























			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.45	Risk Management Costs								EDGB
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	10000	General	0.00	0	686,800	0	0	686,800	
			<b>0.00</b>	<b>0</b>	<b>686,800</b>	<b>0</b>	<b>0</b>	<b>686,800</b>	
10.46	Controller's Fees								EDGB
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
	10000	General	0.00	0	(21,900)	0	0	(21,900)	
			<b>0.00</b>	<b>0</b>	<b>(21,900)</b>	<b>0</b>	<b>0</b>	<b>(21,900)</b>	
10.48	OITS Fees								EDGB
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
	10000	General	0.00	0	(3,000)	0	0	(3,000)	
			<b>0.00</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>	
10.61	Salary Multiplier - Regular Employees								EDGB
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	10000	General	0.00	2,990,100	0	0	0	2,990,100	
	48103	Dedicated	0.00	0	0	0	0	0	
	48104	Dedicated	0.00	0	0	0	0	0	
	65000	Dedicated	0.00	1,049,200	0	0	0	1,049,200	
			<b>0.00</b>	<b>4,039,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,039,300</b>	
10.62	Salary Multiplier - Group and Temporary								EDGB
	The Governor does not recommend a change in employee compensation for group and temporary employees.								
	10000	General	0.00	0	0	0	0	0	
	48103	Dedicated	0.00	0	0	0	0	0	
	48104	Dedicated	0.00	0	0	0	0	0	
	65000	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
10.69	CEC Fund Shift								EDGB
	The Governor does not recommend General Fund for a change in employee compensation fund shift. In lieu of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
	10000	General	0.00	0	0	0	0	0	
	48103	Dedicated	0.00	0	0	0	0	0	
	48104	Dedicated	0.00	0	0	0	0	0	
	65000	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
10.71	Nondiscretionary Adjustments								EDGB
	This decision unit reflects the nondiscretionary enrollment workload adjustment.								
	10000	General	0.00	(841,000)	0	0	0	(841,000)	
			<b>0.00</b>	<b>(841,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(841,000)</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.91	Endowment Fund Adjustments						EDGB
This decision unit reflects adjustments due to changes in the endowment fund distribution.							
	48103 Dedicated	0.00	0	0	0	0	0
	48104 Dedicated	0.00	(400)	0	0	0	(400)
		<b>0.00</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance						EDGB
	10000 General	1,243.81	91,662,800	2,257,900	0	0	93,920,700
OT	10000 General	0.00	0	0	0	0	0
	48103 Dedicated	0.00	1,868,800	0	0	0	1,868,800
	48104 Dedicated	0.00	3,284,400	0	0	0	3,284,400
	65000 Dedicated	0.00	32,460,800	23,280,900	3,666,700	0	59,408,400
OT	65000 Dedicated	0.00	0	0	0	0	0
		<b>1,243.81</b>	<b>129,276,800</b>	<b>25,538,800</b>	<b>3,666,700</b>	<b>0</b>	<b>158,482,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>							
12.01	Occupancy Costs						EDGB
In lieu of the request for occupancy costs, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.							
10000	General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03	Audit Staff Transfer						EDGB
The Governor recommends a net zero transfer of FTP and General Fund to move the audit staff from Boise State, Idaho State, and the University of Idaho to the Office of the State Board of Education. This fulfills a core requirement of the Higher Education Research Council report to create efficiencies and provide a higher level of service in back-office functions by migrating from the current federated institutions system to a more integrated, centralized, and student-centric system.							
10000	General	(3.00)	(370,700)	(19,900)	0	0	(390,600)
		<b>(3.00)</b>	<b>(370,700)</b>	<b>(19,900)</b>	<b>0</b>	<b>0</b>	<b>(390,600)</b>
12.60	Operational Capacity Enhancement						EDGB
The Governor recommends General Fund to provide colleges the maximum flexibility necessary to meet their local needs. Given the enhanced funding that is proposed for scholarships through the Idaho Launch Program, this will help colleges prepare for an anticipated increase in students, and ensure programs are in place to service a growing population seeking in-demand careers.							
10000	General	0.00	1,614,000	0	0	0	1,614,000
		<b>0.00</b>	<b>1,614,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,614,000</b>
12.61	Human Resource Consolidation						EDGB
The Governor recommends General Fund and dedicated fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
10000	General	0.00	34,300	0	0	0	34,300
65000	Dedicated	0.00	12,000	0	0	0	12,000
		<b>0.00</b>	<b>46,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,300</b>
12.91	Budget Law Exemptions/Other Adjustments						EDGB
The Governor recommends that the appropriation for Idaho State University be exempt from limitations found in Idaho Code, Section 67-3511(1), (2) and (3).							
10000	General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						EDGB
10000	General	1,240.81	92,940,400	2,238,000	0	0	95,178,400
OT 10000	General	0.00	0	0	0	0	0
48103	Dedicated	0.00	1,868,800	0	0	0	1,868,800
48104	Dedicated	0.00	3,284,400	0	0	0	3,284,400
65000	Dedicated	0.00	32,472,800	23,280,900	3,666,700	0	59,420,400
OT 65000	Dedicated	0.00	0	0	0	0	0
		<b>1,240.81</b>	<b>130,566,400</b>	<b>25,518,900</b>	<b>3,666,700</b>	<b>0</b>	<b>159,752,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	College and Universities								510
<b>Division:</b>	Lewis-Clark State College								LC1
<b>Appropriation Unit:</b>	Lewis-Clark State College								EDGD
<b>FY 2022 Total Appropriation</b>									
1.00	FY 2022 Total Appropriation								EDGD
	10000	General	339.98	15,915,400	2,119,700	425,300	0	18,460,400	
OT	34500	Federal	0.00	0	6,218,700	0	0	6,218,700	
	48104	Dedicated	0.00	0	2,743,800	0	0	2,743,800	
	65000	Dedicated	0.00	14,000,400	2,350,200	23,800	0	16,374,400	
OT	65000	Dedicated	0.00	12,680,500	2,735,600	1,631,300	0	17,047,400	
			<b>339.98</b>	<b>42,596,300</b>	<b>16,168,000</b>	<b>2,080,400</b>	<b>0</b>	<b>60,844,700</b>	
1.21	Account Transfers								EDGD
	10000	General	0.00	0	134,000	0	(134,000)	0	
	65000	Dedicated	0.00	(1,476,900)	(523,100)	2,000,000	0	0	
			<b>0.00</b>	<b>(1,476,900)</b>	<b>(389,100)</b>	<b>2,000,000</b>	<b>(134,000)</b>	<b>0</b>	
1.31	Transfers Between Programs								EDGD
	10000	General	0.00	0	0	0	134,000	134,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,000</b>	<b>134,000</b>	
1.61	Reverted Appropriation Balances								EDGD
	10000	General	0.00	0	(40,800)	(225,400)	0	(266,200)	
	34500	Federal	0.00	0	0	0	0	0	
	65000	Dedicated	0.00	(1,086,600)	0	(721,100)	0	(1,807,700)	
			<b>0.00</b>	<b>(1,086,600)</b>	<b>(40,800)</b>	<b>(946,500)</b>	<b>0</b>	<b>(2,073,900)</b>	
1.71	Legislative Reappropriation								EDGD
OT	34500	Federal	0.00	0	(6,218,700)	0	0	(6,218,700)	
	65000	Dedicated	0.00	(2,423,400)	(975,600)	0	0	(3,399,000)	
OT	65000	Dedicated	0.00	(12,680,500)	(2,735,600)	(1,228,200)	0	(16,644,300)	
			<b>0.00</b>	<b>(15,103,900)</b>	<b>(9,929,900)</b>	<b>(1,228,200)</b>	<b>0</b>	<b>(26,262,000)</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Actual Expenditures</b>									
2.00	FY 2022 Actual Expenditures								EDGD
	10000	General	339.98	15,915,400	2,212,900	199,900	0	18,328,200	
	34500	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
	48104	Dedicated	0.00	0	2,743,800	0	0	2,743,800	
	65000	Dedicated	0.00	9,013,500	851,500	1,302,700	0	11,167,700	
OT	65000	Dedicated	0.00	0	0	403,100	0	403,100	
			<b>339.98</b>	<b>24,928,900</b>	<b>5,808,200</b>	<b>1,905,700</b>	<b>0</b>	<b>32,642,800</b>	
<b>FY 2023 Original Appropriation</b>									
3.00	FY 2023 Original Appropriation								EDGD
	10000	General	349.73	17,614,100	2,350,500	425,300	0	20,389,900	
OT	34400	Federal	0.00	0	0	9,000	0	9,000	
	48104	Dedicated	0.00	0	3,284,400	0	0	3,284,400	
	65000	Dedicated	0.00	13,396,700	1,827,100	23,800	0	15,247,600	
			<b>349.73</b>	<b>31,010,800</b>	<b>7,462,000</b>	<b>458,100</b>	<b>0</b>	<b>38,930,900</b>	
<b>Appropriation Adjustment</b>									
4.11	Legislative Reappropriation								EDGD
	This decision unit reflects reappropriation authority granted by HB 776 in the 2022 legislative session.								
OT	34500	Federal	0.00	0	6,218,700	0	0	6,218,700	
OT	65000	Dedicated	0.00	15,103,900	3,711,200	1,228,200	0	20,043,300	
			<b>0.00</b>	<b>15,103,900</b>	<b>9,929,900</b>	<b>1,228,200</b>	<b>0</b>	<b>26,262,000</b>	
<b>FY 2023 Total Appropriation</b>									
5.00	FY 2023 Total Appropriation								EDGD
	10000	General	349.73	17,614,100	2,350,500	425,300	0	20,389,900	
OT	34400	Federal	0.00	0	0	9,000	0	9,000	
OT	34500	Federal	0.00	0	6,218,700	0	0	6,218,700	
	48104	Dedicated	0.00	0	3,284,400	0	0	3,284,400	
	65000	Dedicated	0.00	13,396,700	1,827,100	23,800	0	15,247,600	
OT	65000	Dedicated	0.00	15,103,900	3,711,200	1,228,200	0	20,043,300	
			<b>349.73</b>	<b>46,114,700</b>	<b>17,391,900</b>	<b>1,686,300</b>	<b>0</b>	<b>65,192,900</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Appropriation Adjustments</b>									
6.21	Account Transfers								EDGD
	This decision unit reflects a one-time net-zero account transfer.								
	65000	Dedicated	0.00	48,200	(48,200)	0	0	0	
			<b>0.00</b>	<b>48,200</b>	<b>(48,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
6.31	Program Transfer								EDGD
	This decision unit reflects a one-time net-zero program transfer.								
	10000	General	0.00	0	134,000	0	0	134,000	
			<b>0.00</b>	<b>0</b>	<b>134,000</b>	<b>0</b>	<b>0</b>	<b>134,000</b>	
6.41	FTP/Noncognizable Adjustment								EDGD
	This decision unit reflects FTP adjustments for FY 2023.								
	10000	General	(5.51)	0	0	0	0	0	
			<b>(5.51)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
6.42	FTP/Noncognizable Adjustment								EDGD
	This decision unit reflects non-cognizable spending authority for FY 2023.								
	65000	Dedicated	0.00	0	(424,900)	0	0	(424,900)	
			<b>0.00</b>	<b>0</b>	<b>(424,900)</b>	<b>0</b>	<b>0</b>	<b>(424,900)</b>	
6.91	Other Adjustments								EDGD
	This decision unit reflects an adjustment to align spending authority with cash balance.								
	65000	Dedicated	0.00	0	0	(412,700)	0	(412,700)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(412,700)</b>	<b>0</b>	<b>(412,700)</b>	
<b>FY 2023 Estimated Expenditures</b>									
7.00	FY 2023 Estimated Expenditures								EDGD
	10000	General	344.22	17,614,100	2,484,500	425,300	0	20,523,900	
OT	34400	Federal	0.00	0	0	9,000	0	9,000	
OT	34500	Federal	0.00	0	6,218,700	0	0	6,218,700	
	48104	Dedicated	0.00	0	3,284,400	0	0	3,284,400	
	65000	Dedicated	0.00	13,444,900	1,354,000	(388,900)	0	14,410,000	
OT	65000	Dedicated	0.00	15,103,900	3,711,200	1,228,200	0	20,043,300	
			<b>344.22</b>	<b>46,162,900</b>	<b>17,052,800</b>	<b>1,273,600</b>	<b>0</b>	<b>64,489,300</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.11	FTP or Fund Adjustments							EDGD
This decision unit reflects an alignment of the agency's FTP allocation.								
	10000	General	(5.51)	0	0	0	0	0
			<b>(5.51)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.42	Removal of One-Time Expenditures							EDGD
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	34500	Federal	0.00	0	(6,218,700)	0	0	(6,218,700)
OT	65000	Dedicated	0.00	(15,103,900)	(3,711,200)	(1,228,200)	0	(20,043,300)
			<b>0.00</b>	<b>(15,103,900)</b>	<b>(9,929,900)</b>	<b>(1,228,200)</b>	<b>0</b>	<b>(26,262,000)</b>
8.43	Removal of One-Time Expenditures							EDGD
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	34400	Federal	0.00	0	0	(9,000)	0	(9,000)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(9,000)</b>	<b>0</b>	<b>(9,000)</b>
8.92	Other Adjustments							EDGD
This decision unit aligns tuition with the State Board of Education approved operating budget.								
	65000	Dedicated	0.00	0	(424,900)	0	0	(424,900)
			<b>0.00</b>	<b>0</b>	<b>(424,900)</b>	<b>0</b>	<b>0</b>	<b>(424,900)</b>
<b>FY 2024 Base</b>								
9.00	FY 2024 Base							EDGD
	10000	General	344.22	17,614,100	2,350,500	425,300	0	20,389,900
OT	34400	Federal	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
	48104	Dedicated	0.00	0	3,284,400	0	0	3,284,400
	65000	Dedicated	0.00	13,396,700	1,402,200	23,800	0	14,822,700
OT	65000	Dedicated	0.00	0	0	0	0	0
			<b>344.22</b>	<b>31,010,800</b>	<b>7,037,100</b>	<b>449,100</b>	<b>0</b>	<b>38,497,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDGD
	This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.						
	10000 General	0.00	244,000	0	0	0	244,000
	65000 Dedicated	0.00	186,300	0	0	0	186,300
		<b>0.00</b>	<b>430,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,300</b>
10.12	Change in Variable Benefit Costs						EDGD
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.						
	10000 General	0.00	10,700	0	0	0	10,700
	65000 Dedicated	0.00	8,200	0	0	0	8,200
		<b>0.00</b>	<b>18,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,900</b>
10.45	Risk Management Costs						EDGD
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	10000 General	0.00	0	83,600	0	0	83,600
		<b>0.00</b>	<b>0</b>	<b>83,600</b>	<b>0</b>	<b>0</b>	<b>83,600</b>
10.46	Controller's Fees						EDGD
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
	10000 General	0.00	0	(11,200)	0	0	(11,200)
		<b>0.00</b>	<b>0</b>	<b>(11,200)</b>	<b>0</b>	<b>0</b>	<b>(11,200)</b>
10.48	OITS Fees						EDGD
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.						
	10000 General	0.00	0	(600)	0	0	(600)
		<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
10.61	Salary Multiplier - Regular Employees						EDGD
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.						
	10000 General	0.00	596,500	0	0	0	596,500
	65000 Dedicated	0.00	453,600	0	0	0	453,600
		<b>0.00</b>	<b>1,050,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,100</b>
10.71	Nondiscretionary Adjustments						EDGD
	This decision unit reflects the nondiscretionary enrollment workload adjustment.						
	10000 General	0.00	75,500	0	0	0	75,500
		<b>0.00</b>	<b>75,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,500</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Total Maintenance</b>									
11.00	FY 2024 Total Maintenance								EDGD
	10000	General	344.22	18,540,800	2,422,300	425,300	0	21,388,400	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
	48104	Dedicated	0.00	0	3,284,400	0	0	3,284,400	
	65000	Dedicated	0.00	14,044,800	1,402,200	23,800	0	15,470,800	
OT	65000	Dedicated	0.00	0	0	0	0	0	
			<b>344.22</b>	<b>32,585,600</b>	<b>7,108,900</b>	<b>449,100</b>	<b>0</b>	<b>40,143,600</b>	

**Line Items**

12.01	Occupancy Costs								EDGD
In lieu of the request for occupancy costs, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.									
	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

12.60	Operational Capacity Enhancement								EDGD
The Governor recommends General Fund to provide colleges the maximum flexibility necessary to meet their local needs. Given the enhanced funding that is proposed for scholarships through the Idaho Launch Program, this will help colleges prepare for an anticipated increase in students, and ensure programs are in place to service a growing population seeking in-demand careers.									
	10000	General	0.00	370,100	0	0	0	370,100	
			<b>0.00</b>	<b>370,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,100</b>	

12.61	Human Resource Consolidation								EDGD
The Governor recommends General Fund and dedicated fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.									
	10000	General	0.00	5,500	0	0	0	5,500	
	65000	Dedicated	0.00	4,100	0	0	0	4,100	
			<b>0.00</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	

12.91	Budget Law Exemptions/Other Adjustments								EDGD
The Governor recommends that the appropriation for Lewis and Clark State College be exempt from limitations found in Idaho Code, Section 67-3511(1), (2) and (3).									
	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Total</b>								
13.00	FY 2024 Total							EDGD
	10000	General	344.22	18,916,400	2,422,300	425,300	0	21,764,000
OT	34400	Federal	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
	48104	Dedicated	0.00	0	3,284,400	0	0	3,284,400
	65000	Dedicated	0.00	14,048,900	1,402,200	23,800	0	15,474,900
OT	65000	Dedicated	0.00	0	0	0	0	0
			<b>344.22</b>	<b>32,965,300</b>	<b>7,108,900</b>	<b>449,100</b>	<b>0</b>	<b>40,523,300</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> College and Universities								510
<b>Division:</b> University of Idaho								UI1
<b>Appropriation Unit:</b> University of Idaho								EDGC
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total Appropriation							EDGC
	10000	General	1,308.27	84,137,700	7,496,700	3,491,500	0	95,125,900
OT	10000	General	0.00	0	550,000	0	0	550,000
OT	34500	Federal	0.00	0	4,000,000	0	0	4,000,000
	48102	Dedicated	0.00	940,100	473,000	246,900	0	1,660,000
	48106	Dedicated	0.00	3,468,500	2,267,000	0	0	5,735,500
	48108	Dedicated	0.00	0	4,196,700	905,300	0	5,102,000
	65000	Dedicated	0.00	50,749,000	10,952,700	0	0	61,701,700
OT	65000	Dedicated	0.00	0	20,950,000	0	0	20,950,000
			<b>1,308.27</b>	<b>139,295,300</b>	<b>50,886,100</b>	<b>4,643,700</b>	<b>0</b>	<b>194,825,100</b>
1.11	Net FTP or Fund Adjustments							EDGC
	65000	Dedicated	0.00	0	6,537,100	0	0	6,537,100
			<b>0.00</b>	<b>0</b>	<b>6,537,100</b>	<b>0</b>	<b>0</b>	<b>6,537,100</b>
1.12	Noncognizable Adjustments							EDGC
	65000	Dedicated	0.00	0	(325,100)	0	0	(325,100)
			<b>0.00</b>	<b>0</b>	<b>(325,100)</b>	<b>0</b>	<b>0</b>	<b>(325,100)</b>
1.21	Account Transfers							EDGC
	10000	General	0.00	(18,200)	2,804,800	(2,786,600)	0	0
	48108	Dedicated	0.00	0	145,200	(145,200)	0	0
	65000	Dedicated	0.00	(10,895,300)	8,066,700	0	2,828,600	0
			<b>0.00</b>	<b>(10,913,500)</b>	<b>11,016,700</b>	<b>(2,931,800)</b>	<b>2,828,600</b>	<b>0</b>
1.31	Transfers Between Programs							EDGC
	10000	General	0.00	0	1,641,300	0	0	1,641,300
			<b>0.00</b>	<b>0</b>	<b>1,641,300</b>	<b>0</b>	<b>0</b>	<b>1,641,300</b>
1.61	Reverted Appropriation Balances							EDGC
OT	34500	Federal	0.00	0	(4,000,000)	0	0	(4,000,000)
			<b>0.00</b>	<b>0</b>	<b>(4,000,000)</b>	<b>0</b>	<b>0</b>	<b>(4,000,000)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.71	Legislative Reappropriation							EDGC
	65000	Dedicated	0.00	0	(5,456,400)	0	0	(5,456,400)
OT	65000	Dedicated	0.00	0	(20,950,000)	0	0	(20,950,000)
			<b>0.00</b>	<b>0</b>	<b>(26,406,400)</b>	<b>0</b>	<b>0</b>	<b>(26,406,400)</b>

**FY 2022 Actual Expenditures**

2.00	FY 2022 Actual Expenditures							EDGC
	10000	General	1,308.27	84,119,500	11,942,800	704,900	0	96,767,200
OT	10000	General	0.00	0	550,000	0	0	550,000
OT	34500	Federal	0.00	0	0	0	0	0
	48102	Dedicated	0.00	940,100	473,000	246,900	0	1,660,000
	48106	Dedicated	0.00	3,468,500	2,267,000	0	0	5,735,500
	48108	Dedicated	0.00	0	4,341,900	760,100	0	5,102,000
	65000	Dedicated	0.00	39,853,700	19,775,000	0	2,828,600	62,457,300
OT	65000	Dedicated	0.00	0	0	0	0	0
			<b>1,308.27</b>	<b>128,381,800</b>	<b>39,349,700</b>	<b>1,711,900</b>	<b>2,828,600</b>	<b>172,272,000</b>

**FY 2023 Original Appropriation**

3.00	FY 2023 Original Appropriation							EDGC
	10000	General	1,302.80	90,775,900	5,600,700	3,491,500	0	99,868,100
OT	10000	General	0.00	0	0	994,200	0	994,200
OT	34400	Federal	0.00	0	0	5,000	0	5,000
	48102	Dedicated	0.00	940,100	740,500	246,900	0	1,927,500
	48106	Dedicated	0.00	3,468,500	3,204,200	0	0	6,672,700
	48108	Dedicated	0.00	0	5,127,000	752,900	0	5,879,900
	65000	Dedicated	0.00	47,081,300	14,870,200	0	0	61,951,500
			<b>1,302.80</b>	<b>142,265,800</b>	<b>29,542,600</b>	<b>5,490,500</b>	<b>0</b>	<b>177,298,900</b>

**Appropriation Adjustment**

4.11	Legislative Reappropriation							EDGC
	This decision unit reflects reappropriation authority granted by HB 776 in the 2022 legislative session.							
OT	65000	Dedicated	0.00	0	26,406,400	0	0	26,406,400
			<b>0.00</b>	<b>0</b>	<b>26,406,400</b>	<b>0</b>	<b>0</b>	<b>26,406,400</b>
4.81	Security Incident Costs							EDGC
	The Governor recommends one-time General Fund to help the university defray security incident costs associated with recent events.							
OT	10000	General	0.00	0	1,000,000	0	0	1,000,000
			<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Appropriation</b>									
5.00	FY 2023 Total Appropriation								EDGC
	10000	General	1,302.80	90,775,900	5,600,700	3,491,500	0	99,868,100	
OT	10000	General	0.00	0	1,000,000	994,200	0	1,994,200	
OT	34400	Federal	0.00	0	0	5,000	0	5,000	
	48102	Dedicated	0.00	940,100	740,500	246,900	0	1,927,500	
	48106	Dedicated	0.00	3,468,500	3,204,200	0	0	6,672,700	
	48108	Dedicated	0.00	0	5,127,000	752,900	0	5,879,900	
	65000	Dedicated	0.00	47,081,300	14,870,200	0	0	61,951,500	
OT	65000	Dedicated	0.00	0	26,406,400	0	0	26,406,400	
			<b>1,302.80</b>	<b>142,265,800</b>	<b>56,949,000</b>	<b>5,490,500</b>	<b>0</b>	<b>204,705,300</b>	
<b>Appropriation Adjustments</b>									
6.21	Account Transfers								EDGC
	This decision unit reflects a one-time net-zero account transfer.								
	48108	Dedicated	0.00	0	72,300	(72,300)	0	0	
	65000	Dedicated	0.00	4,314,000	(4,314,000)	0	0	0	
			<b>0.00</b>	<b>4,314,000</b>	<b>(4,241,700)</b>	<b>(72,300)</b>	<b>0</b>	<b>0</b>	
6.31	Program Transfer								EDGC
	This decision unit reflects a one-time net-zero program transfer.								
	10000	General	0.00	0	1,808,000	0	0	1,808,000	
			<b>0.00</b>	<b>0</b>	<b>1,808,000</b>	<b>0</b>	<b>0</b>	<b>1,808,000</b>	
6.41	FTP/Noncognizable Adjustment								EDGC
	This decision unit reflects non-cognizable spending authority and FTP adjustments for FY 2023.								
	10000	General	28.25	0	0	0	0	0	
	65000	Dedicated	0.00	0	5,506,100	0	0	5,506,100	
			<b>28.25</b>	<b>0</b>	<b>5,506,100</b>	<b>0</b>	<b>0</b>	<b>5,506,100</b>	
<b>FY 2023 Estimated Expenditures</b>									
7.00	FY 2023 Estimated Expenditures								EDGC
	10000	General	1,331.05	90,775,900	7,408,700	3,491,500	0	101,676,100	
OT	10000	General	0.00	0	1,000,000	994,200	0	1,994,200	
OT	34400	Federal	0.00	0	0	5,000	0	5,000	
	48102	Dedicated	0.00	940,100	740,500	246,900	0	1,927,500	
	48106	Dedicated	0.00	3,468,500	3,204,200	0	0	6,672,700	
	48108	Dedicated	0.00	0	5,199,300	680,600	0	5,879,900	
	65000	Dedicated	0.00	51,395,300	16,062,300	0	0	67,457,600	
OT	65000	Dedicated	0.00	0	26,406,400	0	0	26,406,400	
			<b>1,331.05</b>	<b>146,579,800</b>	<b>60,021,400</b>	<b>5,418,200</b>	<b>0</b>	<b>212,019,400</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>									
8.21	Account Transfers								EDGC
This decision unit reflects a net-zero account transfer to align with the FY2023 base with the approved institutional budget.									
	48108	Dedicated	0.00	0	72,300	(72,300)	0	0	
	65000	Dedicated	0.00	4,314,000	(4,314,000)	0	0	0	
			<b>0.00</b>	<b>4,314,000</b>	<b>(4,241,700)</b>	<b>(72,300)</b>	<b>0</b>	<b>0</b>	
8.41	Removal of One-Time Expenditures								EDGC
This decision unit removes one-time appropriation for FY 2023.									
OT	10000	General	0.00	0	(1,000,000)	0	0	(1,000,000)	
			<b>0.00</b>	<b>0</b>	<b>(1,000,000)</b>	<b>0</b>	<b>0</b>	<b>(1,000,000)</b>	
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	10000	General	0.00	0	0	(994,200)	0	(994,200)	
OT	34400	Federal	0.00	0	0	(5,000)	0	(5,000)	
OT	34500	Federal	0.00	0	0	0	0	0	
OT	65000	Dedicated	0.00	0	(26,406,400)	0	0	(26,406,400)	
			<b>0.00</b>	<b>0</b>	<b>(26,406,400)</b>	<b>(999,200)</b>	<b>0</b>	<b>(27,405,600)</b>	
8.81	Higher Ed Adjustments								EDGC
This decision unit reflects FTP and student tuition and fee adjustments.									
	10000	General	28.25	0	0	0	0	0	
	65000	Dedicated	0.00	0	5,506,100	0	0	5,506,100	
			<b>28.25</b>	<b>0</b>	<b>5,506,100</b>	<b>0</b>	<b>0</b>	<b>5,506,100</b>	
<b>FY 2024 Base</b>									
9.00	FY 2024 Base								EDGC
	10000	General	1,331.05	90,775,900	5,600,700	3,491,500	0	99,868,100	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
	48102	Dedicated	0.00	940,100	740,500	246,900	0	1,927,500	
	48106	Dedicated	0.00	3,468,500	3,204,200	0	0	6,672,700	
	48108	Dedicated	0.00	0	5,199,300	680,600	0	5,879,900	
	65000	Dedicated	0.00	51,395,300	16,062,300	0	0	67,457,600	
OT	65000	Dedicated	0.00	0	0	0	0	0	
			<b>1,331.05</b>	<b>146,579,800</b>	<b>30,807,000</b>	<b>4,419,000</b>	<b>0</b>	<b>181,805,800</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							EDGC
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General	0.00	1,062,300	0	0	0	1,062,300	
48102	Dedicated	0.00	0	0	0	0	0	
48106	Dedicated	0.00	0	0	0	0	0	
65000	Dedicated	0.00	601,500	0	0	0	601,500	
		<b>0.00</b>	<b>1,663,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,663,800</b>	
10.12	Change in Variable Benefit Costs							EDGC
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General	0.00	(97,200)	0	0	0	(97,200)	
48102	Dedicated	0.00	0	0	0	0	0	
48106	Dedicated	0.00	0	0	0	0	0	
65000	Dedicated	0.00	(55,100)	0	0	0	(55,100)	
		<b>0.00</b>	<b>(152,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(152,300)</b>	
10.21	General Inflation Adjustments							EDGC
The Governor recommends dedicated fund spending authority and does not recommend General Fund for general inflation. In lieu of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
10000	General	0.00	0	0	0	0	0	
48102	Dedicated	0.00	0	0	0	0	0	
48106	Dedicated	0.00	0	0	0	0	0	
48108	Dedicated	0.00	0	0	0	0	0	
65000	Dedicated	0.00	0	117,300	0	0	117,300	
		<b>0.00</b>	<b>0</b>	<b>117,300</b>	<b>0</b>	<b>0</b>	<b>117,300</b>	
10.31	Repair, Replacement, or Alteration Costs							EDGC
The Governor does not recommend General Fund for repair and replacement items. In lieu of this request, the Governor is recommending DU 12.60 Operational Capacity Enhancement to prepare institutions for the Idaho Launch expansion.								
OT	10000	General	0.00	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
10.41	Attorney General Fees							EDGC
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General	0.00	0	800	0	0	800	
		<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	
10.45	Risk Management Costs							EDGC
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	890,100	0	0	890,100	
		<b>0.00</b>	<b>0</b>	<b>890,100</b>	<b>0</b>	<b>0</b>	<b>890,100</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.46	Controller's Fees							EDGC
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	(43,100)	0	0	(43,100)	
		<b>0.00</b>	<b>0</b>	<b>(43,100)</b>	<b>0</b>	<b>0</b>	<b>(43,100)</b>	
10.48	OITS Fees							EDGC
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General	0.00	0	(3,000)	0	0	(3,000)	
		<b>0.00</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>	
10.61	Salary Multiplier - Regular Employees							EDGC
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	3,142,100	0	0	0	3,142,100	
48102	Dedicated	0.00	0	0	0	0	0	
48106	Dedicated	0.00	0	0	0	0	0	
65000	Dedicated	0.00	1,779,000	0	0	0	1,779,000	
		<b>0.00</b>	<b>4,921,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,921,100</b>	
10.69	CEC Fund Shift							EDGC
The Governor does not recommend General Fund for a change in employee compensation fund shift. In lieu of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
10000	General	0.00	0	0	0	0	0	
65000	Dedicated	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
10.71	Nondiscretionary Adjustments							EDGC
This decision unit reflects the nondiscretionary enrollment workload adjustment.								
10000	General	0.00	0	(177,300)	0	0	(177,300)	
		<b>0.00</b>	<b>0</b>	<b>(177,300)</b>	<b>0</b>	<b>0</b>	<b>(177,300)</b>	
<b>FY 2024 Total Maintenance</b>								
11.00	FY 2024 Total Maintenance							EDGC
10000	General	1,331.05	94,883,100	6,268,200	3,491,500	0	104,642,800	
OT 10000	General	0.00	0	0	0	0	0	
OT 34400	Federal	0.00	0	0	0	0	0	
OT 34500	Federal	0.00	0	0	0	0	0	
48102	Dedicated	0.00	940,100	740,500	246,900	0	1,927,500	
48106	Dedicated	0.00	3,468,500	3,204,200	0	0	6,672,700	
48108	Dedicated	0.00	0	5,199,300	680,600	0	5,879,900	
65000	Dedicated	0.00	53,720,700	16,179,600	0	0	69,900,300	
OT 65000	Dedicated	0.00	0	0	0	0	0	
		<b>1,331.05</b>	<b>153,012,400</b>	<b>31,591,800</b>	<b>4,419,000</b>	<b>0</b>	<b>189,023,200</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	Occupancy Costs							EDGC
	In lieu of the request for occupancy costs, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.							
	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02	Audit Staff Transfer							EDGC
	The Governor recommends a net zero transfer of FTP and General Fund to move the audit staff from Boise State, Idaho State, and the University of Idaho to the Office of the State Board of Education. This fulfills a core requirement of the Higher Education Research Council report to create efficiencies and provide a higher level of service in back-office functions by migrating from the current federated institutions system to a more integrated, centralized, and student-centric system.							
	10000	General	(3.00)	(370,200)	(19,900)	0	0	(390,100)
			<b>(3.00)</b>	<b>(370,200)</b>	<b>(19,900)</b>	<b>0</b>	<b>0</b>	<b>(390,100)</b>
12.60	Operational Capacity Enhancement							EDGC
	The Governor recommends General Fund to provide colleges the maximum flexibility necessary to meet their local needs. Given the enhanced funding that is proposed for scholarships through the Idaho Launch Program, this will help colleges prepare for an anticipated increase in students, and ensure programs are in place to service a growing population seeking in-demand careers.							
	10000	General	0.00	1,816,500	0	0	0	1,816,500
			<b>0.00</b>	<b>1,816,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,816,500</b>
12.91	Budget Law Exemptions/Other Adjustments							EDGC
	The Governor recommends that the appropriation for University of Idaho and Agricultural Research and Cooperative Extension Service be exempt from limitations found in Idaho Code, Section 67-3511(1), (2) and (3).							
	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2024 Total</b>								
13.00	FY 2024 Total							EDGC
	10000	General	1,328.05	96,329,400	6,248,300	3,491,500	0	106,069,200
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
	48102	Dedicated	0.00	940,100	740,500	246,900	0	1,927,500
	48106	Dedicated	0.00	3,468,500	3,204,200	0	0	6,672,700
	48108	Dedicated	0.00	0	5,199,300	680,600	0	5,879,900
	65000	Dedicated	0.00	53,720,700	16,179,600	0	0	69,900,300
OT	65000	Dedicated	0.00	0	0	0	0	0
			<b>1,328.05</b>	<b>154,458,700</b>	<b>31,571,900</b>	<b>4,419,000</b>	<b>0</b>	<b>190,449,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> College and Universities							510
<b>Division:</b> College and Universities							ZCU
<b>Appropriation Unit:</b> Systemwide Programs							EDGE
<b>FY 2022 Total Appropriation</b>							
1.00	FY 2022 Total Appropriation						EDGE
10000	General	0.00	0	2,167,900	0	4,074,800	6,242,700
		<b>0.00</b>	<b>0</b>	<b>2,167,900</b>	<b>0</b>	<b>4,074,800</b>	<b>6,242,700</b>
1.21	Account Transfers						EDGE
10000	General	0.00	0	36,000	0	(36,000)	0
		<b>0.00</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>(36,000)</b>	<b>0</b>
1.31	Transfers Between Programs						EDGE
10000	General	0.00	0	(566,500)	0	(4,038,800)	(4,605,300)
		<b>0.00</b>	<b>0</b>	<b>(566,500)</b>	<b>0</b>	<b>(4,038,800)</b>	<b>(4,605,300)</b>
1.61	Reverted Appropriation Balances						EDGE
10000	General	0.00	0	(1,000)	0	0	(1,000)
		<b>0.00</b>	<b>0</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>
1.81	CY Executive Carry Forward						EDGE
10000	General	0.00	0	(34,900)	0	0	(34,900)
		<b>0.00</b>	<b>0</b>	<b>(34,900)</b>	<b>0</b>	<b>0</b>	<b>(34,900)</b>
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						EDGE
10000	General	0.00	0	1,601,500	0	0	1,601,500
		<b>0.00</b>	<b>0</b>	<b>1,601,500</b>	<b>0</b>	<b>0</b>	<b>1,601,500</b>
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						EDGE
10000	General	0.00	0	2,167,900	0	4,074,800	6,242,700
		<b>0.00</b>	<b>0</b>	<b>2,167,900</b>	<b>0</b>	<b>4,074,800</b>	<b>6,242,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Appropriation</b>								
5.00	FY 2023 Total Appropriation							EDGE
10000	General	0.00	0	2,167,900	0	4,074,800	6,242,700	
		<b>0.00</b>	<b>0</b>	<b>2,167,900</b>	<b>0</b>	<b>4,074,800</b>	<b>6,242,700</b>	
<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							EDGE
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).							
10000	General	0.00	0	34,900	0	0	34,900	
		<b>0.00</b>	<b>0</b>	<b>34,900</b>	<b>0</b>	<b>0</b>	<b>34,900</b>	
6.21	Account Transfers							EDGE
	This decision unit reflects a one-time net-zero account transfer.							
10000	General	0.00	1,779,000	2,293,000	0	(4,072,000)	0	
		<b>0.00</b>	<b>1,779,000</b>	<b>2,293,000</b>	<b>0</b>	<b>(4,072,000)</b>	<b>0</b>	
6.31	Program Transfer							EDGE
	This decision unit reflects a one-time net-zero program transfer.							
10000	General	0.00	(1,779,000)	(2,257,000)	0	0	(4,036,000)	
		<b>0.00</b>	<b>(1,779,000)</b>	<b>(2,257,000)</b>	<b>0</b>	<b>0</b>	<b>(4,036,000)</b>	
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							EDGE
10000	General	0.00	0	2,238,800	0	2,800	2,241,600	
		<b>0.00</b>	<b>0</b>	<b>2,238,800</b>	<b>0</b>	<b>2,800</b>	<b>2,241,600</b>	
<b>FY 2024 Base</b>								
9.00	FY 2024 Base							EDGE
10000	General	0.00	0	2,167,900	0	4,074,800	6,242,700	
		<b>0.00</b>	<b>0</b>	<b>2,167,900</b>	<b>0</b>	<b>4,074,800</b>	<b>6,242,700</b>	
<b>FY 2024 Total Maintenance</b>								
11.00	FY 2024 Total Maintenance							EDGE
10000	General	0.00	0	2,167,900	0	4,074,800	6,242,700	
		<b>0.00</b>	<b>0</b>	<b>2,167,900</b>	<b>0</b>	<b>4,074,800</b>	<b>6,242,700</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	Higher Education Research Council Position							EDGE
The Governor recommends 0.5 FTP for the higher education research council coordinator position. No funds are needed as this position will utilize existing funds. This position manages and distributes \$4,000,000 annually to support higher education research and economic development through Idaho's Global Entrepreneurial Mission and Established Program to Stimulate Competitive Research.								
10000	General		0.50	0	0	0	0	0
			<b>0.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02	Academic Technologist							EDGE
The Governor recommends 1.0 FTP and General Fund for a systemwide academic technologist position. The development of a statewide digital campus, which includes Online Idaho, a statewide learning management system, and other technology-related supports for teaching and learning have contributed to this staffing need, this position will support statewide initiatives like Online Idaho, learning management systems, and tools for teaching and learning.								
10000	General		1.00	103,000	0	0	0	103,000
			<b>1.00</b>	<b>103,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,000</b>
12.03	Apply Idaho Project Manager							EDGE
The Governor recommends 1.0 FTP and General Fund for a systemwide Apply Idaho project manager position. The position will manage the evolution for Apply Idaho to become a year-round process open to all Idaho high school graduates, as well as manage the annual release and oversight of the Apply Idaho software application and the Direct Admissions Program. Currently Apply Idaho is only open October 1 through June 30 and is only available to Idaho high school seniors.								
10000	General		1.00	96,100	0	0	0	96,100
			<b>1.00</b>	<b>96,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,100</b>
12.62	Higher Education Research Council Position Funding							EDGE
The Governor recommends a net zero account transfer to fund the higher education research council position. The Office of the State Board of Education currently has funding in Operating Expenditures budget that they need to transfer to Personnel Cost to fund this position. The Higher Education Research Council manages and distributes \$4,000,000 annually to support higher education research and economic development.								
10000	General		0.00	52,200	(52,200)	0	0	0
OT	10000	General	0.00	0	(3,000)	3,000	0	0
			<b>0.00</b>	<b>52,200</b>	<b>(55,200)</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>FY 2024 Total</b>								
13.00	FY 2024 Total							EDGE
10000	General		2.50	251,300	2,115,700	0	4,074,800	6,441,800
OT	10000	General	0.00	0	(3,000)	3,000	0	0
			<b>2.50</b>	<b>251,300</b>	<b>2,112,700</b>	<b>3,000</b>	<b>4,074,800</b>	<b>6,441,800</b>