

College and Universities

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Boise State University	353,336,000	268,431,600	369,344,300	286,842,900	289,270,600	289,798,600
Idaho State University	220,382,300	160,329,600	222,205,300	165,330,700	165,665,100	165,665,100
Lewis-Clark State College	65,192,900	34,573,500	64,225,400	41,654,700	41,707,400	41,707,400
University of Idaho	204,705,300	191,823,100	211,377,100	195,797,600	196,391,100	196,391,100
Systemwide	6,242,700	1,835,000	6,441,800	6,442,500	6,442,500	6,442,500
Total:	849,859,200	656,992,800	873,593,900	696,068,400	699,476,700	700,004,700
BY FUND SOURCE						
General	340,515,500	340,471,800	353,942,200	362,008,000	363,139,400	365,098,400
Dedicated	503,111,000	316,521,000	519,651,700	334,060,400	336,337,300	334,906,300
Federal	6,232,700	0	0	0	0	0
Total:	849,859,200	656,992,800	873,593,900	696,068,400	699,476,700	700,004,700
Percent Change:		(22.7%)	33.0%	(20.3%)	(19.9%)	(19.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	603,831,900	502,496,900	634,244,700	559,897,700	563,285,500	561,726,300
Operating Expenditures	222,619,000	124,001,800	215,260,300	119,764,000	119,784,500	122,224,600
Capital Outlay	19,333,500	13,067,200	20,014,100	12,387,700	12,387,700	12,034,800
Trustee/Benefit	4,074,800	17,426,900	4,074,800	4,019,000	4,019,000	4,019,000
Total:	849,859,200	656,992,800	873,593,900	696,068,400	699,476,700	700,004,700
Full-Time Positions (FTP)	4,749.43	4,749.43	4,840.68	4,944.21	4,944.21	4,944.21

Although the College and Universities estimate 4,944.21 full-time equivalent positions for FY 2025, there is no full-time equivalent position cap. The Legislature provides an appropriation to each institution, and authorizes the State Board of Education to distribute systemwide appropriations to the institutions.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	4,840.68	353,942,200	324,608,300	0	678,550,500
Reappropriation	0.00	0	195,043,400	0	195,043,400
FY 2024 Total Appropriation	4,840.68	353,942,200	519,651,700	0	873,593,900
Executive Carry Forward	0.00	6,800	0	0	6,800
Expenditure Adjustments	39.47	0	3,393,300	0	3,393,300
FY 2024 Estimated Expenditures	4,880.15	353,949,000	523,045,000	0	876,994,000
Removal of Onetime Expenditures	(11.76)	(9,800)	(198,980,200)	0	(198,990,000)
Base Adjustments	50.57	(316,400)	5,546,100	0	5,229,700
FY 2025 Base	4,918.96	353,622,800	329,610,900	0	683,233,700
Personnel Cost Benefits	0.00	(2,087,500)	(3,200)	0	(2,090,700)
Statewide Cost Allocation	0.00	(1,634,200)	0	0	(1,634,200)
Change in Employee Compensation	0.00	2,706,600	1,897,000	0	4,603,600
FY 2025 Program Maintenance	4,918.96	352,607,700	331,504,700	0	684,112,400
Line Items	25.25	11,921,700	3,401,600	0	15,323,300
Nondiscretionary Adjustments	0.00	569,000	0	0	569,000
FY 2025 Total	4,944.21	365,098,400	334,906,300	0	700,004,700
% Chg from FY 2024 Orig Approp.	2.1%	3.2%	3.2%		3.2%
% Chg from FY 2024 Total Approp.	2.1%	3.2%	(35.6%)		(19.9%)

I. College and Universities: Boise State University

Agency Number & Appropriation Unit: 512 EDGA

Bill Number & Chapter: H458 (Ch.12), H734 (Ch.275)

PROGRAM DESCRIPTION: Boise State University is a comprehensive, urban university serving a diverse population through undergraduate, graduate, and doctoral programs; research; and state and regional public service. The university's primary emphasis is on business and economics, engineering, the social sciences, public affairs, the performing arts, and teacher preparation. The university also focuses on the health professions and the physical and biological sciences.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	120,502,400	122,400,500	125,254,900	126,427,300	126,920,800	128,879,800
Dedicated	232,833,600	146,031,100	244,089,400	160,415,600	162,349,800	160,918,800
Total:	353,336,000	268,431,600	369,344,300	286,842,900	289,270,600	289,798,600
Percent Change:		(24.0%)	37.6%	(22.3%)	(21.7%)	(21.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	241,665,500	217,030,100	245,350,900	229,565,700	231,993,400	232,521,400
Operating Expenditures	105,629,500	46,913,000	115,934,700	53,835,800	53,835,800	53,835,800
Capital Outlay	6,041,000	4,488,500	8,058,700	3,441,400	3,441,400	3,441,400
Total:	353,336,000	268,431,600	369,344,300	286,842,900	289,270,600	289,798,600
Full-Time Positions (FTP)	1,855.17	1,855.17	1,925.10	1,962.91	1,962.91	1,962.91
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	1,925.10	125,254,900	157,286,900	0	282,541,800	
Prior Year Reappropriation	0.00	0	86,802,500	0	86,802,500	
FY 2024 Total Appropriation	1,925.10	125,254,900	244,089,400	0	369,344,300	
Expenditure Adjustments	0.00	1,755,000	0	0	1,755,000	
FY 2024 Estimated Expenditures	1,925.10	127,009,900	244,089,400	0	371,099,300	
Removal of Onetime Expenditures	0.00	0	(89,027,100)	0	(89,027,100)	
Base Adjustments	38.81	(2,071,400)	3,613,500	0	1,542,100	
FY 2025 Base	1,963.91	124,938,500	158,675,800	0	283,614,300	
Personnel Benefit Costs	0.00	(678,400)	745,700	0	67,300	
Statewide Cost Allocation	0.00	(634,700)	0	0	(634,700)	
Change in Employee Compensation	0.00	966,400	976,300	0	1,942,700	
FY 2025 Maintenance (MCO)	1,963.91	124,591,800	160,397,800	0	284,989,600	
1. Operational Capacity Enhancement	0.00	2,491,700	0	0	2,491,700	
2. Transfer Risk Managers to OSBE	(1.00)	(136,000)	0	0	(136,000)	
7. Benefit Costs Correction	0.00	0	(1,431,000)	0	(1,431,000)	
57. Additional 2% CEC	0.00	1,932,300	1,952,000	0	3,884,300	
FY 2025 Total Appropriation	1,962.91	128,879,800	160,918,800	0	289,798,600	
% Change From FY 2024 Original Approp.	2.0%	2.9%	2.3%	0.0%	2.6%	
% Change From FY 2024 Total Approp.	2.0%	2.9%	(34.1%)	0.0%	(21.5%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the college and universities is H458 and provided MCO appropriations for institutions and programs under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H734, included FY 2025 enhancements and additional funding for CEC. Line item 1 provided funding for operational capacity enhancements to each institution. For Boise State, operational capacity provided additional funding to partially offset change in employee compensation for positions funded with tuition and fees and to offset the calculated reduction for the enrollment workload adjustment. Line item 2 provided a reduction of FTP and funding related to the consolidation of risk managers to the Office of the State Board of Education. The Governor's budget mistakenly included Boise State's request for personnel benefit cost increases which was also included in the MCO appropriations bill. Line item 7 corrected that error. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: H458 included one section of requirements applicable to Boise State University. Section 5 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for institutions' student tuition and fees during fiscal year 2025.

Section 3 of H734 provided that state-appropriated funds shall not be utilized to support diversity, equity, inclusion, or social justice ideology as part of any student activities, clubs, events, or organizations on campus, and required submission of a report on related activities to the Joint Finance-Appropriations Committee no later than December 1, 2024.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in Section 3 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
G 10000	General	877.49	116,857,000	8,581,400	3,441,400	0	128,879,800
D 65000	Unrestricted	1,085.42	115,664,400	45,254,400	0	0	160,918,800
Totals:		1,962.91	232,521,400	53,835,800	3,441,400	0	289,798,600

II. College and Universities: Idaho State University

Agency Number & Appropriation Unit: 513 EDGB

Bill Number & Chapter: H458 (Ch.12), H734 (Ch.275)

PROGRAM DESCRIPTION: Idaho State University, located in Pocatello, is a doctoral university serving a diverse population through research, state and regional public service, and undergraduate and graduate programs. The university also has specific responsibilities for delivering programs in the health professions with an emphasis in the biological sciences. Idaho State University also emphasizes business, education and teacher preparation, engineering, technical training, liberal arts, and sciences.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	91,518,200	91,922,200	94,980,500	97,977,500	98,206,800	98,206,800
Dedicated	128,864,100	68,407,400	127,224,800	67,353,200	67,458,300	67,458,300
Total:	220,382,300	160,329,600	222,205,300	165,330,700	165,665,100	165,665,100
Percent Change:		(27.2%)	38.6%	(25.6%)	(25.4%)	(25.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	173,785,900	122,774,100	182,556,600	138,114,000	138,427,900	136,340,700
Operating Expenditures	40,480,700	30,726,000	33,403,700	23,197,100	23,217,600	25,657,700
Capital Outlay	6,115,700	6,829,500	6,245,000	4,019,600	4,019,600	3,666,700
Total:	220,382,300	160,329,600	222,205,300	165,330,700	165,665,100	165,665,100
Full-Time Positions (FTP)	1,241.73	1,241.73	1,240.81	1,265.57	1,265.57	1,265.57
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	1,240.81	94,980,500	64,504,200	0	159,484,700	
Prior Year Reappropriation	0.00	0	62,720,600	0	62,720,600	
FY 2024 Total Appropriation	1,240.81	94,980,500	127,224,800	0	222,205,300	
Expenditure Adjustments	11.76	315,000	1,932,600	0	2,247,600	
FY 2024 Estimated Expenditures	1,252.57	95,295,500	129,157,400	0	224,452,900	
Removal of Onetime Expenditures	(11.76)	0	(64,653,200)	0	(64,653,200)	
Base Adjustments	11.76	(315,000)	1,932,600	0	1,617,600	
FY 2025 Base	1,252.57	94,980,500	66,436,800	0	161,417,300	
Personnel Benefit Costs	0.00	(655,300)	(293,700)	0	(949,000)	
Statewide Cost Allocation	0.00	(413,300)	0	0	(413,300)	
Change in Employee Compensation	0.00	750,900	336,600	0	1,087,500	
FY 2025 Maintenance (MCO)	1,252.57	94,662,800	66,479,700	0	161,142,500	
1. Occupational Capacity Enhancement	14.00	1,924,400	0	0	1,924,400	
2. Transfer Risk Managers to OSBE	(1.00)	(95,200)	0	0	(95,200)	
56. Endowment Adjustments	0.00	0	305,400	0	305,400	
57. Additional 2% CEC	0.00	1,501,500	673,200	0	2,174,700	
Nondiscretionary Adjustments	0.00	213,300	0	0	213,300	
FY 2025 Total Appropriation	1,265.57	98,206,800	67,458,300	0	165,665,100	
% Change From FY 2024 Original Approp.	2.0%	3.4%	4.6%	0.0%	3.9%	
% Change From FY 2024 Total Approp.	2.0%	3.4%	(47.0%)	0.0%	(25.4%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the college and universities is H458 and provided MCO appropriations for institutions and programs under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H734, included FY 2025 enhancements and additional funding for CEC. Line item 1 provided funding for operational capacity enhancements to each institution. For Idaho State, operational capacity provided 14.00 FTP and \$1,924,400 to increase student retention and completion and expand health profession programs. Line item 2 provided a reduction of FTP and funding related to the transfer of risk managers to the Office of the State Board of Education. The bill also provided endowment adjustments and an increase for enrollment workload adjustment, listed above as nondiscretionary adjustments. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: H458 included one section of requirements applicable to Idaho State University. Section 5 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for institutions' student tuition and fees during fiscal year 2025.

Section 3 of H734 provided that state-appropriated funds shall not be utilized to support diversity, equity, inclusion, or social justice ideology as part of any student activities, clubs, events, or organizations on campus, and required submission of a report on related activities to the Joint Finance-Appropriations Committee no later than December 1, 2024.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in Section 3 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	1,265.57	95,830,000	2,376,800	0	0	98,206,800
D 48103	Charitable Institutions	0.00	1,902,400	0	0	0	1,902,400
D 48104	Normal School	0.00	3,645,000	0	0	0	3,645,000
D 65000	Unrestricted	0.00	34,963,300	23,280,900	3,666,700	0	61,910,900
Totals:		1,265.57	136,340,700	25,657,700	3,666,700	0	165,665,100

III. College and Universities: Lewis-Clark State College

Agency Number & Appropriation Unit: 511 EDGD

Bill Number & Chapter: H458 (Ch.12), H734 (Ch.275)

PROGRAM DESCRIPTION: Lewis-Clark State College, located in Lewiston, is a regional state college offering undergraduate instruction in the liberal arts and sciences, professional areas tailored to the educational needs of Idaho, and applied technical programs which support the state and local economy. The college emphasizes business, criminal justice, nursing, social work, teacher preparation, and career technical education. The college also provides select programs offered on and off campus at non-traditional times, using non-traditional means of delivery and serving a highly diverse student body.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	20,389,900	20,544,100	21,760,500	22,409,000	22,442,800	22,442,800
Dedicated	38,575,300	14,029,400	42,464,900	19,245,700	19,264,600	19,264,600
Federal	6,227,700	0	0	0	0	0
Total:	65,192,900	34,573,500	64,225,400	41,654,700	41,707,400	41,707,400
Percent Change:		(47.0%)	85.8%	(35.1%)	(35.1%)	(35.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	46,114,700	26,610,300	52,511,700	32,961,000	33,013,700	33,013,700
Operating Expenditures	17,391,900	7,537,900	10,425,300	8,244,600	8,244,600	8,244,600
Capital Outlay	1,686,300	425,300	1,288,400	449,100	449,100	449,100
Total:	65,192,900	34,573,500	64,225,400	41,654,700	41,707,400	41,707,400
Full-Time Positions (FTP)	349.73	349.73	344.22	340.99	340.99	340.99
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	344.22	21,760,500	18,756,600	0	40,517,100	
Prior Year Reappropriation	0.00	0	23,708,300	0	23,708,300	
FY 2024 Total Appropriation	344.22	21,760,500	42,464,900	0	64,225,400	
Expenditure Adjustments	(4.23)	134,000	(274,200)	0	(140,200)	
FY 2024 Estimated Expenditures	339.99	21,894,500	42,190,700	0	64,085,200	
Removal of Onetime Expenditures	0.00	0	(23,487,900)	0	(23,487,900)	
Base Adjustments	0.00	(134,000)	0	0	(134,000)	
FY 2025 Base	339.99	21,760,500	18,702,800	0	40,463,300	
Personnel Benefit Costs	0.00	(181,000)	(127,900)	0	(308,900)	
Statewide Cost Allocation	0.00	(116,500)	0	0	(116,500)	
Change in Employee Compensation	0.00	159,300	112,500	0	271,800	
FY 2025 Maintenance (MCO)	339.99	21,622,300	18,687,400	0	40,309,700	
1. Occupational Capacity Enhancement	1.00	440,200	0	0	440,200	
56. Endowment Adjustments	0.00	0	352,200	0	352,200	
57. Additional 2% CEC	0.00	325,600	225,000	0	550,600	
Nondiscretionary Adjustments	0.00	54,700	0	0	54,700	
FY 2025 Total Appropriation	340.99	22,442,800	19,264,600	0	41,707,400	
% Change From FY 2024 Original Approp.	(0.9%)	3.1%	2.7%	0.0%	2.9%	
% Change From FY 2024 Total Approp.	(0.9%)	3.1%	(54.6%)	0.0%	(35.1%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the college and universities is H458 and provided MCO appropriations for institutions and programs under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H734, included FY 2025 enhancements and additional funding for CEC. Line item 1 provided funding for operational capacity enhancements to each institution. For Lewis-Clark State College, operational capacity provided 1.00 FTP and \$440,200 for several items: to partially offset change in employee compensation for positions funded with tuition and fees; for occupancy costs at the Schweitzer Career & Technical Education Center; for marketing and promotion; and for inflationary increases. The bill also provided endowment adjustments and an increase for enrollment workload adjustment, listed above as nondiscretionary adjustments. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: H458 included one section of requirements applicable to Lewis-Clark State College. Section 5 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for institutions' student tuition and fees during fiscal year 2025.

Section 3 of H734 provided that state-appropriated funds shall not be utilized to support diversity, equity, inclusion, or social justice ideology as part of any student activities, clubs, events, or organizations on campus, and required submission of a report on related

activities to the Joint Finance-Appropriations Committee no later than December 1, 2024.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in Section 3 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	340.99	19,442,900	2,574,600	425,300	0	22,442,800
D 48104	Normal School	0.00	0	3,636,600	0	0	3,636,600
D 65000	Unrestricted	0.00	13,570,800	2,033,400	23,800	0	15,628,000
Totals:		340.99	33,013,700	8,244,600	449,100	0	41,707,400

IV. College and Universities: University of Idaho

Agency Number & Appropriation Unit: 514 EDGC

Bill Number & Chapter: H458 (Ch.12), H734 (Ch.275)

PROGRAM DESCRIPTION: The University of Idaho, located in Moscow, is a land-grant institution committed to undergraduate and graduate research education with extension services responsive to Idaho and the region's business and community needs. The university is also responsible for regional medical and veterinary education programs in which the state of Idaho participates. The University of Idaho emphasizes agriculture, natural resources, metallurgy, engineering, architecture, law, foreign languages, teacher preparation, and international programs.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	101,862,300	103,770,000	105,504,500	108,751,700	109,126,500	109,126,500
Dedicated	102,838,000	88,053,100	105,872,600	87,045,900	87,264,600	87,264,600
Federal	5,000	0	0	0	0	0
Total:	204,705,300	191,823,100	211,377,100	195,797,600	196,391,100	196,391,100
Percent Change:		(6.3%)	10.2%	(7.4%)	(7.1%)	(7.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	142,265,800	136,082,400	153,574,200	159,002,000	159,595,500	159,595,500
Operating Expenditures	56,949,000	36,989,900	53,383,900	32,318,000	32,318,000	32,318,000
Capital Outlay	5,490,500	1,323,900	4,419,000	4,477,600	4,477,600	4,477,600
Trustee/Benefit	0	17,426,900	0	0	0	0
Total:	204,705,300	191,823,100	211,377,100	195,797,600	196,391,100	196,391,100
Full-Time Positions (FTP)	1,302.80	1,302.80	1,328.05	1,372.24	1,372.24	1,372.24
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	1,328.05	105,504,500	84,060,600	0	189,565,100	
Prior Year Reappropriation	0.00	0	21,812,000	0	21,812,000	
FY 2024 Total Appropriation	1,328.05	105,504,500	105,872,600	0	211,377,100	
Expenditure Adjustments	31.94	1,815,000	1,734,900	0	3,549,900	
FY 2024 Estimated Expenditures	1,359.99	107,319,500	107,607,500	0	214,927,000	
Removal of Onetime Expenditures	0.00	0	(21,812,000)	0	(21,812,000)	
Base Adjustments	0.00	(1,815,000)	0	0	(1,815,000)	
FY 2025 Base	1,359.99	105,504,500	85,795,500	0	191,300,000	
Personnel Benefit Costs	0.00	(574,700)	(327,300)	0	(902,000)	
Statewide Cost Allocation	0.00	(469,700)	0	0	(469,700)	
Change in Employee Compensation	0.00	828,200	471,600	0	1,299,800	
FY 2025 Maintenance (MCO)	1,359.99	105,288,300	85,939,800	0	191,228,100	
1. Occupational Capacity Enhancement	14.25	2,139,100	0	0	2,139,100	
2. Transfer Risk Managers to OSBE	(2.00)	(257,800)	0	0	(257,800)	
56. Endowment Adjustments	0.00	0	381,900	0	381,900	
57. Additional 2% CEC	0.00	1,655,900	942,900	0	2,598,800	
Nondiscretionary Adjustments	0.00	301,000	0	0	301,000	
FY 2025 Total Appropriation	1,372.24	109,126,500	87,264,600	0	196,391,100	
% Change From FY 2024 Original Approp.	3.3%	3.4%	3.8%	0.0%	3.6%	
% Change From FY 2024 Total Approp.	3.3%	3.4%	(17.6%)	0.0%	(7.1%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the college and universities is H458 and provided MCO appropriations for institutions and programs under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H734, included FY 2025 enhancements and additional funding for CEC. Line item 1 provided funding for operational capacity enhancements to each institution. For the University of Idaho, operational capacity provided 14.25 FTP and \$2,139,100 to increase the healthcare and cybersecurity workforce. Line item 2 provided a reduction of FTP and funding related to the transfer of risk managers to the Office of the State Board of Education. The bill also provided endowment adjustments and an increase for enrollment workload adjustment, listed above as nondiscretionary adjustments.

LEGISLATIVE REQUIREMENTS: H734 included two sections of requirements applicable to the University of Idaho. Section 3 of H734 provided that state-appropriated funds shall not be utilized to support diversity, equity, inclusion, or social justice ideology as part of any student activities, clubs, events, or organizations on campus, and required submission of a report on related activities to the Joint Finance-Appropriations Committee no later than December 1, 2024. Section 4 of H734 provided that state-appropriated funds for capacity enhancement at the University of Idaho shall not be utilized to support undergraduate nursing or physician assistant programs provided by

other state institutions that receive state-appropriated funds.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in Section 3 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	1,372.24	99,566,400	6,068,600	3,491,500	0	109,126,500
D 48102	Ag College Income	0.00	940,100	806,200	246,900	0	1,993,200
D 48106	Scientific School	0.00	3,468,500	3,253,900	0	0	6,722,400
D 48108	University Income	0.00	0	5,465,800	680,600	0	6,146,400
D 65000	Unrestricted	0.00	55,620,500	16,723,500	58,600	0	72,402,600
Totals:		1,372.24	159,595,500	32,318,000	4,477,600	0	196,391,100

V. College and Universities: Systemwide Programs

Agency Number & Appropriation Unit: 501 EDGE

Bill Number & Chapter: H458 (Ch.12), H734 (Ch.275)

PROGRAM DESCRIPTION: Funding for Systemwide Programs is included in the College and Universities appropriation and is either distributed to the institutions by the Office of the State Board of Education or expended for projects or services that benefit all institutions.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	6,242,700	1,835,000	6,441,800	6,442,500	6,442,500	6,442,500
Percent Change:		(70.6%)	251.1%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	251,300	255,000	255,000	255,000
Operating Expenditures	2,167,900	1,835,000	2,112,700	2,168,500	2,168,500	2,168,500
Capital Outlay	0	0	3,000	0	0	0
Trustee/Benefit	4,074,800	0	4,074,800	4,019,000	4,019,000	4,019,000
Total:	6,242,700	1,835,000	6,441,800	6,442,500	6,442,500	6,442,500
Full-Time Positions (FTP)	0.00	0.00	2.50	2.50	2.50	2.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	2.50	6,441,800	0	0	6,441,800	
Executive Carry Forward	0.00	6,800	0	0	6,800	
Expenditure Adjustments	0.00	(4,019,000)	0	0	(4,019,000)	
FY 2024 Estimated Expenditures	2.50	2,429,600	0	0	2,429,600	
Removal of Onetime Expenditures	0.00	(9,800)	0	0	(9,800)	
Base Adjustments	0.00	4,019,000	0	0	4,019,000	
FY 2025 Base	2.50	6,438,800	0	0	6,438,800	
Personnel Benefit Costs	0.00	1,900	0	0	1,900	
Change in Employee Compensation	0.00	1,800	0	0	1,800	
FY 2025 Maintenance (MCO)	2.50	6,442,500	0	0	6,442,500	
FY 2025 Total Appropriation	2.50	6,442,500	0	0	6,442,500	
% Change From FY 2024 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the college and universities is H458 and provided MCO appropriations for institutions and programs under the guidance and direction of the State Board of Education.

LEGISLATIVE REQUIREMENTS: Section 4 of H458 provided authority for the Office of the State Board of Education to distribute no more than \$902,600 for systemwide needs to benefit the four higher education institutions and approximately \$1,960,500 to institutions for the Higher Education Research Council and competitive grants through the Idaho Incubation Fund program.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in Section 3 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	2.50	255,000	2,168,500	0	4,019,000	6,442,500