

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Includes competitive Higher Education Research Council (HERC) grant which help develop research infrastructure; promote scientific, technology, engineering, and mathematics education; as well as foster innovation and technology at Idaho's four year public institutions of higher education. In addition, the Idaho Technology Incentive Grants (ITIG) Program solicits proposals from these same institutions to best incorporate innovative approaches for integrating technology into teaching and learning processes.							
FY 2011 Original Appropriation							
3.00	FY 2011 Original Appropriation: SB 1419, SB 1444						
General	0.00	0	0	0	0	2,726,600	2,726,600
Total	0.00	0	0	0	0	2,726,600	2,726,600
FY 2011 Total Appropriation							
General	0.00	0	0	0	0	2,726,600	2,726,600
Total	0.00	0	0	0	0	2,726,600	2,726,600
Expenditure Adjustments							
6.11	Lump Sum Allocation: Distributes lump sum amount among planned object code expenditures.						
General	0.00	0	142,500	0	2,584,100	(2,726,600)	0
Total	0.00	0	142,500	0	2,584,100	(2,726,600)	0
6.41	Object Transfers: Note: Changed Decision Unit designation from 6.41 Object Transfers in Request to 6.51 Transfer Between Program in Governor's Recommendation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.51	Transfer Between Programs: Reflects FY 2011 budget transfers to Boise State University (Program 02), Idaho State University (Program 03), University of Idaho (Program 04) and Lewis Clark State College (Program 05) for Higher Education Research Council (HERC), and Technology Incentive Grant (TIG) funding allocated on a competitive merit basis.						
General	0.00	0	0	0	(2,200,000)	0	(2,200,000)
Total	0.00	0	0	0	(2,200,000)	0	(2,200,000)
FY 2011 Estimated Expenditures							
General	0.00	0	142,500	0	384,100	0	526,600
Total	0.00	0	142,500	0	384,100	0	526,600
Base Adjustments							
8.21	Object Transfers: Note: This item moved to Decision Unit 8.41 Removal of One-Time Expenditures in the Governor's recommendation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: Reverses FY 2011 funding transfers to Boise State University (Program 02), Idaho State University (Program 03), University of Idaho (Program 04), and Lewis Clark State College (Program 05).						
General	0.00	0	0	0	2,200,000	0	2,200,000
Total	0.00	0	0	0	2,200,000	0	2,200,000
FY 2012 Base							
General	0.00	0	142,500	0	2,584,100	0	2,726,600
Total	0.00	0	142,500	0	2,584,100	0	2,726,600

College & Universities
System-wide Expenses

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2012 Total Maintenance							
General	0.00	0	142,500	0	2,584,100	0	2,726,600
Total	0.00	0	142,500	0	2,584,100	0	2,726,600
Line Items							
12.01 Technical Program Manager: Within the FY 2012 College & Universities System-wide Expenses base budget, the Governor recommends that \$98,100 be designated for a State Board of Education Office Technology Program Manager.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	0	0	(50,900)	0	(50,900)
Total	0.00	0	0	0	(50,900)	0	(50,900)
12.91 Lump Sum Allocation: Recommend to continue provision of a lump sum appropriation in FY 2012.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	0.00	0	142,500	0	2,533,200	0	2,675,700
Total	0.00	0	142,500	0	2,533,200	0	2,675,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Provide state supported educational opportunities at one college and three universities: Idaho State University (ISU), Boise State University (BSU), Lewis-Clark State College (LCSC), and the University of Idaho (UI), and their respective off-campus instructional and research sites. These opportunities include undergraduate and graduate-level instruction; assistance to business, industry, and communities; career-enhancing professional program offerings; as well as basic and applied research.							
FY 2011 Original Appropriation							
3.00	FY 2011 Original Appropriation: SB 1419, SB 1444						
General	1,225.29	0	0	0	0	70,116,400	70,116,400
Dedicated	0.00	0	0	0	0	1,381,100	1,381,100
Other	63.32	0	0	0	0	54,573,900	54,573,900
Total	1,288.61	0	0	0	0	126,071,400	126,071,400
Appropriation Adjustments							
4.11	Reappropriation: Reflects FY 2010 to FY 2011 unexpended carry-over.						
Dedicated	0.00	174,100	871,600	0	0	0	1,045,700
Other	0.00	9,670,000	13,323,800	218,300	0	0	23,212,100
Total	0.00	9,844,100	14,195,400	218,300	0	0	24,257,800
4.91	Lump Sum Allocation: Consolidates reappropriated object code expenditures into single fund amounts.						
Dedicated	0.00	(174,100)	(871,600)	0	0	1,045,700	0
Other	0.00	(9,670,000)	(13,323,800)	(218,300)	0	23,212,100	0
Total	0.00	(9,844,100)	(14,195,400)	(218,300)	0	24,257,800	0
FY 2011 Total Appropriation							
General	1,225.29	0	0	0	0	70,116,400	70,116,400
Dedicated	0.00	0	0	0	0	2,426,800	2,426,800
Other	63.32	0	0	0	0	77,786,000	77,786,000
Total	1,288.61	0	0	0	0	150,329,200	150,329,200
Expenditure Adjustments							
6.11	Lump Sum Allocation: Distributes lump sum amounts, by fund, among planned object code expenditures.						
General	0.00	61,153,200	5,882,300	3,080,900	0	(70,116,400)	0
Dedicated	0.00	1,555,200	871,600	0	0	(2,426,800)	0
Other	0.00	55,019,500	21,212,900	1,553,600	0	(77,786,000)	0
Total	0.00	117,727,900	27,966,800	4,634,500	0	(150,329,200)	0
6.31	FTP or Fund Adjustments: Reflects additional student fees approved at April 2010 State Board of Education meeting.						
Other	0.00	0	7,244,400	0	0	0	7,244,400
Total	0.00	0	7,244,400	0	0	0	7,244,400
6.32	FTP or Fund Adjustments: Accounts for excess student fees collected above FY 2010 spending authority.						
Other	0.00	0	714,400	0	0	0	714,400
Total	0.00	0	714,400	0	0	0	714,400
6.33	FTP or Fund Adjustments: FTP adjustment to match FY 2011 appropriation.						
Other	(8.54)	0	0	0	0	0	0
Total	(8.54)	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.51 Transfer Between Programs: Reflects funding for Student Longitudinal Data System Program development on an interim basis during FY 2011.							
General	0.00	0	0	0	100,000	0	100,000
Total	0.00	0	0	0	100,000	0	100,000
6.52 Transfer Between Programs: Accounts for Higher Education Research Council (HERC) and Technology Incentive Grant (TIG) funding allocation to Boise State University.							
General	0.00	385,900	0	0	0	0	385,900
Total	0.00	385,900	0	0	0	0	385,900
FY 2011 Estimated Expenditures							
General	1,225.29	61,539,100	5,882,300	3,080,900	100,000	0	70,602,300
Dedicated	0.00	1,555,200	871,600	0	0	0	2,426,800
Other	54.78	55,019,500	29,171,700	1,553,600	0	0	85,744,800
Total	1,280.07	118,113,800	35,925,600	4,634,500	100,000	0	158,773,900
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removes ARRA funds, reappropriation and FY 2011 budgeted.							
Dedicated	0.00	(1,555,200)	(871,600)	0	0	0	(2,426,800)
Total	0.00	(1,555,200)	(871,600)	0	0	0	(2,426,800)
8.42 Removal of One-Time Expenditures: Removes FY 2011 Student Longitudinal Data System allocation for interim development assistance by Boise State University staff.							
General	0.00	0	0	0	(100,000)	0	(100,000)
Total	0.00	0	0	0	(100,000)	0	(100,000)
8.43 Removal of One-Time Expenditures: Removes prior year reappropriation of Unrestricted Current (0650-00) funds.							
Other	0.00	(9,670,000)	(13,323,800)	(218,300)	0	0	(23,212,100)
Total	0.00	(9,670,000)	(13,323,800)	(218,300)	0	0	(23,212,100)
8.44 Removal of One-Time Expenditures: Removes excess student fees.							
Other	0.00	0	(714,400)	0	0	0	(714,400)
Total	0.00	0	(714,400)	0	0	0	(714,400)
8.45 Removal of One-Time Expenditures: Removes FY 2011 Higher Education Research Council (HERC) and Technology Incentive Grant (TIG) funding.							
General	0.00	(385,900)	0	0	0	0	(385,900)
Total	0.00	(385,900)	0	0	0	0	(385,900)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	1,225.29	61,153,200	5,882,300	3,080,900	0	0	70,116,400
Dedicated	0.00	0	0	0	0	0	0
Other	54.78	45,349,500	15,133,500	1,335,300	0	0	61,818,300
Total	1,280.07	106,502,700	21,015,800	4,416,200	0	0	131,934,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.25 Inflationary Adjustments: Inflation adjustments for library books and periodicals not recommended.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor does not recommend funding replacement items from the General Fund due to the continuing need for implementing cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(108,000)	0	0	0	(108,000)
Total	0.00	0	(108,000)	0	0	0	(108,000)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(62,800)	0	0	0	(62,800)
Total	0.00	0	(62,800)	0	0	0	(62,800)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: Due to the current FY 2012 general revenue forecast and other higher state priorities, the Governor is not recommending an Enrollment Workload Adjustment for next fiscal year.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.72 Nondiscretionary Adjustments: Due to the current FY 2012 general revenue forecast and other higher state priorities, the Governor is still unable to satisfy unfunded prior year Enrollment Workload Adjustment liabilities.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	1,225.29	61,153,200	5,711,500	3,080,900	0	0	69,945,600
Dedicated	0.00	0	0	0	0	0	0
Other	54.78	45,349,500	15,133,500	1,335,300	0	0	61,818,300
Total	1,280.07	106,502,700	20,845,000	4,416,200	0	0	131,763,900
Line Items							
12.01 Occupancy: The current FY 2012 general revenue forecast and other higher state priorities will not permit the allocation of added funding in FY 2012 for new facility operations.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Center for Advanced Energy Studies: The Governor recommends ongoing funds, at the same level as FY 2011, for continued participation of Boise State University at the Center for Advanced Energy Studies (CAES) in Idaho Falls. The University contributes material science, engineering support and energy policy expertise to the Center, in partnership with Idaho State University and the University of Idaho. CAES has been successful in attracting other financial support for its recognized research and development capabilities. The Center won \$23.8 million in external support during its first two years of operation. This institution helps place Idaho in a strategic position to exploit new technologies for future state economic development, as well as aid in national efforts to better ensure our country's energy security.							
General	4.70	530,400	0	0	0	0	530,400
Total	4.70	530,400	0	0	0	0	530,400
12.03 Biomedical Research: The Governor does not recommend FY 2012 funding for a collaborative biomedical research initiative with the U.S. Veterans Affairs Medical Center in Boise.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Strategic Initiatives - Academic Affairs: The Governor does not recommend initiating in FY 2012 a public policy doctoral program at Boise State University.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	(1,157,100)	(105,200)	(52,600)	0	0	(1,314,900)
Total	0.00	(1,157,100)	(105,200)	(52,600)	0	0	(1,314,900)
12.91 Lump Sum Allocation: Recommend to continue provision of a lump sum appropriation in FY 2012.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2012 Gov's Recommendation							
General	1,229.99	60,526,500	5,606,300	3,028,300	0	0	69,161,100
Dedicated	0.00	0	0	0	0	0	0
Other	54.78	45,349,500	15,133,500	1,335,300	0	0	61,818,300
Total	1,284.77	105,876,000	20,739,800	4,363,600	0	0	130,979,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Provide state supported educational opportunities at one college and three universities: Idaho State University (ISU), Boise State University (BSU), Lewis-Clark State College (LCSC), and the University of Idaho (UI), and their respective off-campus instructional and research sites. These opportunities include undergraduate and graduate-level instruction; assistance to business, industry, and communities; career-enhancing professional program offerings; basic and applied research; and a vocational-technical course curriculum.							
FY 2011 Original Appropriation							
3.00	FY 2011 Original Appropriation: SB 1419, SB 1444						
General	1,070.21	0	0	0	0	59,071,300	59,071,300
Dedicated	0.00	0	0	0	0	3,295,000	3,295,000
Other	0.00	0	0	0	0	37,586,300	37,586,300
Total	1,070.21	0	0	0	0	99,952,600	99,952,600
Appropriation Adjustments							
4.11	Reappropriation: Accounts for FY 2010 unexpended balances.						
Dedicated	0.00	930,200	0	0	0	0	930,200
Other	0.00	6,156,000	4,772,100	1,316,100	0	0	12,244,200
Total	0.00	7,086,200	4,772,100	1,316,100	0	0	13,174,400
4.91	Lump Sum Allocation: Consolidates reappropriated object code expenditures into single fund amounts.						
Dedicated	0.00	(930,200)	0	0	0	930,200	0
Other	0.00	(6,156,000)	(4,772,100)	(1,316,100)	0	12,244,200	0
Total	0.00	(7,086,200)	(4,772,100)	(1,316,100)	0	13,174,400	0
FY 2011 Total Appropriation							
General	1,070.21	0	0	0	0	59,071,300	59,071,300
Dedicated	0.00	0	0	0	0	4,225,200	4,225,200
Other	0.00	0	0	0	0	49,830,500	49,830,500
Total	1,070.21	0	0	0	0	113,127,000	113,127,000
Expenditure Adjustments							
6.11	Lump Sum Allocation: Distributes lump sum amounts, by fund, among planned object code expenditures.						
General	0.00	59,019,300	52,000	0	0	(59,071,300)	0
Dedicated	0.00	4,225,200	0	0	0	(4,225,200)	0
Other	0.00	26,704,100	19,272,800	3,853,600	0	(49,830,500)	0
Total	0.00	89,948,600	19,324,800	3,853,600	0	(113,127,000)	0
6.31	FTP or Fund Adjustments: Reflects student fee and enrollment changes, part of FY 2011 base operating budget.						
General	(5.18)	0	0	0	0	0	0
Other	0.00	0	6,609,900	1,950,000	0	0	8,559,900
Total	(5.18)	0	6,609,900	1,950,000	0	0	8,559,900
6.32	FTP or Fund Adjustments: Accounts for FY 2010 fee revenue in excess of spending authority.						
Other	0.00	2,155,200	0	2,000,000	0	0	4,155,200
Total	0.00	2,155,200	0	2,000,000	0	0	4,155,200
6.51	Transfer Between Programs: Accounts for FY 2011 Higher Education Research Council (HERC) and Technology Incentive Grant (TIG) funding allocation to Idaho State University.						
General	0.00	239,900	158,900	8,600	0	0	407,400
Total	0.00	239,900	158,900	8,600	0	0	407,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2011 Estimated Expenditures							
General	1,065.03	59,259,200	210,900	8,600	0	0	59,478,700
Dedicated	0.00	4,225,200	0	0	0	0	4,225,200
Other	0.00	28,859,300	25,882,700	7,803,600	0	0	62,545,600
Total	1,065.03	92,343,700	26,093,600	7,812,200	0	0	126,249,500

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes ARRA funds.

Dedicated	0.00	(1,173,500)	0	0	0	0	(1,173,500)
Other	0.00	0	0	0	0	0	0
Total	0.00	(1,173,500)	0	0	0	0	(1,173,500)

8.42 Removal of One-Time Expenditures: Removes FY 2010 unexpended carry-over.

Dedicated	0.00	(930,200)	0	0	0	0	(930,200)
Other	0.00	(6,156,000)	(4,772,100)	(1,316,100)	0	0	(12,244,200)
Total	0.00	(7,086,200)	(4,772,100)	(1,316,100)	0	0	(13,174,400)

8.43 Removal of One-Time Expenditures: Removes added FY 2010 student fee revenue spending authority.

Other	0.00	(2,155,200)	0	(2,000,000)	0	0	(4,155,200)
Total	0.00	(2,155,200)	0	(2,000,000)	0	0	(4,155,200)

8.44 Removal of One-Time Expenditures: Removes FY 2011 Higher Education Research Council (HERC) and Technology Incentive Grant (TIG) funding.

General	0.00	(239,900)	(158,900)	(8,600)	0	0	(407,400)
Total	0.00	(239,900)	(158,900)	(8,600)	0	0	(407,400)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Base

General	1,065.03	59,019,300	52,000	0	0	0	59,071,300
Dedicated	0.00	2,121,500	0	0	0	0	2,121,500
Other	0.00	20,548,100	21,110,600	4,487,500	0	0	46,146,200
Total	1,065.03	81,688,900	21,162,600	4,487,500	0	0	107,339,000

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.19 Fund Shift: Benefits change driven fund shift not required.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: General inflation is not recommended.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.25 Inflationary Adjustments: Recommend inflation budget adjustments for library articles with Unrestricted Current (0650) funds.							
Other	0.00	0	164,900	0	0	0	164,900
Total	0.00	0	164,900	0	0	0	164,900
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	18,700	0	0	0	18,700
Total	0.00	0	18,700	0	0	0	18,700
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(70,700)	0	0	0	(70,700)
Total	0.00	0	(70,700)	0	0	0	(70,700)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: No salary change fund shift required.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: Due to the current FY 2012 general revenue forecast and other higher state priorities, the Governor is not recommending an Enrollment Workload Adjustment for next fiscal year.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 Nondiscretionary Adjustments: Due to the current FY 2012 general revenue forecast and other higher state priorities, the Governor is still not able to satisfy unfunded prior year Enrollment Workload Adjustment liabilities.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2012 Total Maintenance							
General	1,065.03	59,019,300	0	0	0	0	59,019,300
Dedicated	0.00	2,121,500	0	0	0	0	2,121,500
Other	0.00	20,548,100	21,275,500	4,487,500	0	0	46,311,100
Total	1,065.03	81,688,900	21,275,500	4,487,500	0	0	107,451,900

Line Items

12.01 New Facility Occupancy: The current FY 2012 general revenue forecast and other higher state priorities will not permit the allocation of added funding in FY 2012 for new facility operations.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Center for Advanced Energy Studies: The Governor recommends ongoing funds, at the same level as FY 2011, for continued participation of Idaho State University at the Center for Advanced Energy Studies (CAES) in Idaho Falls. The University contributes nuclear engineering, physics and materials expertise to the Center, in partnership with Boise State University and the University of Idaho. CAES has been successful in attracting other financial support for its recognized research and development capabilities. The Center won \$23.8 million in external support for during its first two years of operation. This institution helps place Idaho in a strategic position to exploit new technologies for future state economic development, as well as aid in national efforts to better ensure our country's energy security.

General	5.20	530,400	0	0	0	0	530,400
Total	5.20	530,400	0	0	0	0	530,400

12.03 Bio-Medical Research Collaborative: The Governor does not recommend FY 2012 funding for a collaborative biomedical research initiative with the U.S. Veterans Affairs Medical Center in Boise.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.

General	0.00	(1,111,100)	0	0	0	0	(1,111,100)
Total	0.00	(1,111,100)	0	0	0	0	(1,111,100)

12.91 Lump Sum Allocation: Recommend to continue provision of a lump sum appropriation in FY 2012.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Gov's Recommendation

General	1,070.23	58,438,600	0	0	0	0	58,438,600
Dedicated	0.00	2,121,500	0	0	0	0	2,121,500
Other	0.00	20,548,100	21,275,500	4,487,500	0	0	46,311,100
Total	1,070.23	81,108,200	21,275,500	4,487,500	0	0	106,871,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description:	Provide state supported educational opportunities at one college and three universities: Idaho State University (ISU), Boise State University (BSU), Lewis-Clark State College (LCSC), and the University of Idaho (UI), and their respective off-campus instructional and research sites. These opportunities include undergraduate and graduate-level instruction; assistance to business, industry, and communities; career-enhancing professional program offerings; as well as basic and applied research.						

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1419, SB 1444

General	1,183.21	0	0	0	0	73,576,700	73,576,700
Dedicated	0.00	0	0	0	0	7,677,500	7,677,500
Other	0.00	0	0	0	0	44,503,400	44,503,400
Total	1,183.21	0	0	0	0	125,757,600	125,757,600

Appropriation Adjustments

4.11 Reappropriation: Reflects the FY 2010 carry over of student fee as well as ARRA funding.

Dedicated	0.00	0	308,800	0	0	0	308,800
Other	0.00	0	15,730,900	0	0	0	15,730,900
Total	0.00	0	16,039,700	0	0	0	16,039,700

4.91 Lump Sum Allocation: Moves prior year carry-over to lump sums.

Dedicated	0.00	0	(308,800)	0	0	308,800	0
Other	0.00	0	(15,730,900)	0	0	15,730,900	0
Total	0.00	0	(16,039,700)	0	0	16,039,700	0

FY 2011 Total Appropriation

General	1,183.21	0	0	0	0	73,576,700	73,576,700
Dedicated	0.00	0	0	0	0	7,986,300	7,986,300
Other	0.00	0	0	0	0	60,234,300	60,234,300
Total	1,183.21	0	0	0	0	141,797,300	141,797,300

Expenditure Adjustments

6.11 Lump Sum Allocation: Moves lump sum amounts to individual expenditure categories.

General	0.00	65,483,300	4,414,600	3,678,800	0	(73,576,700)	0
Dedicated	0.00	6,847,100	0	1,139,200	0	(7,986,300)	0
Other	0.00	29,040,800	31,193,500	0	0	(60,234,300)	0
Total	0.00	101,371,200	35,608,100	4,818,000	0	(141,797,300)	0

6.31 FTP or Fund Adjustments: Adjusts FTP and base student fees to match current FY 2011 budget estimates.

General	(12.63)	0	0	0	0	0	0
Other	0.00	0	14,012,400	0	0	0	14,012,400
Total	(12.63)	0	14,012,400	0	0	0	14,012,400

6.51 Transfer Between Programs: Accounts for Higher Education Research Council (HERC) and Technology Incentive Grants (TIG) funding allocation to the University of Idaho.

General	0.00	728,200	201,100	152,000	0	0	1,081,300
Total	0.00	728,200	201,100	152,000	0	0	1,081,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2011 Estimated Expenditures							
General	1,170.58	66,211,500	4,615,700	3,830,800	0	0	74,658,000
Dedicated	0.00	6,847,100	0	1,139,200	0	0	7,986,300
Other	0.00	29,040,800	45,205,900	0	0	0	74,246,700
Total	1,170.58	102,099,400	49,821,600	4,970,000	0	0	156,891,000

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes one-time ARRA funding.

Dedicated	0.00	(1,821,900)	0	0	0	0	(1,821,900)
Total	0.00	(1,821,900)	0	0	0	0	(1,821,900)

8.42 Removal of One-Time Expenditures: Removes carry over of prior year student fees.

Other	0.00	0	(15,730,900)	0	0	0	(15,730,900)
Total	0.00	0	(15,730,900)	0	0	0	(15,730,900)

8.43 Removal of One-Time Expenditures: Removes FY 2011 Higher Education Research Council (HERC) and Technology Incentive Grant (TIG) dollars from the FY 2012 budget base.

General	0.00	(728,200)	(201,100)	(152,000)	0	0	(1,081,300)
Total	0.00	(728,200)	(201,100)	(152,000)	0	0	(1,081,300)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Base

General	1,170.58	65,483,300	4,414,600	3,678,800	0	0	73,576,700
Dedicated	0.00	5,025,200	0	1,139,200	0	0	6,164,400
Other	0.00	29,040,800	29,475,000	0	0	0	58,515,800
Total	1,170.58	99,549,300	33,889,600	4,818,000	0	0	138,256,900

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.19 Fund Shift: Benefits change driven fund shift not required.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: General inflation is not recommended.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.25 Inflationary Adjustments: Inflation budget adjustments for periodicals not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.29 Fund Shift: No inflation fund shift required.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor does not recommend funding replacement items from the General Fund due to the continuing need for implementing cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.39 Fund Shift: No replacement fund shift required.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(34,400)	0	0	0	(34,400)
Total	0.00	0	(34,400)	0	0	0	(34,400)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(80,100)	0	0	0	(80,100)
Total	0.00	0	(80,100)	0	0	0	(80,100)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.69 Fund Shift: No salary increase fund shift required.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: Due to the current FY 2012 general revenue forecast and other higher state priorities, the Governor is not recommending an Enrollment Workload Adjustment for next fiscal year.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	1,170.58	65,483,300	4,300,200	3,678,800	0	0	73,462,300
Dedicated	0.00	5,025,200	0	1,139,200	0	0	6,164,400
Other	0.00	29,040,800	29,475,000	0	0	0	58,515,800
Total	1,170.58	99,549,300	33,775,200	4,818,000	0	0	138,142,500
Line Items							
12.01 Occupancy Costs: The current FY 2012 general revenue forecast and other higher state priorities will not permit the allocation of added funding in FY 2012 for new facility operations.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Center for Advanced Energy Studies (CAES): The Governor recommends ongoing funds, as the same level as FY 2011, for continued participation of the University of Idaho at the Center for Advanced Energy Studies (CAES) in Idaho Falls. The University contributes geoscience, bioenergy, natural resources and legal policy expertise to the Center, in partnership with Boise State University and Idaho State University. CAES has been successful in attracting other financial support for its recognized research and development capabilities. The Center won \$23.8 million in external support during its first two years of operation. This institution helps place Idaho in a strategic position to exploit new technologies for future state economic development, as well as aid in national efforts to better ensure our country's energy security.							
General	4.77	530,400	0	0	0	0	530,400
Total	4.77	530,400	0	0	0	0	530,400
12.03 Biomedical Research: The Governor does not recommend FY 2012 funding for a collaborative biomedical research initiative with the U.S. Veterans Affairs Medical Center in Boise.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Strategic Initiative: The Governor does not recommend added FY 2012 funding for cost escalation in key electronic databases and periodical collections at the University of Idaho.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	(1,228,700)	(82,800)	(69,000)	0	0	(1,380,500)
Total	0.00	(1,228,700)	(82,800)	(69,000)	0	0	(1,380,500)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.91 Lump Sum Allocation: Recommend to continue provision of a lump sum appropriation in FY 2012.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	1,175.35	64,785,000	4,217,400	3,609,800	0	0	72,612,200
Dedicated	0.00	5,025,200	0	1,139,200	0	0	6,164,400
Other	0.00	29,040,800	29,475,000	0	0	0	58,515,800
Total	1,175.35	98,851,000	33,692,400	4,749,000	0	0	137,292,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Provide state supported educational opportunities at one college and three universities: Idaho State University (ISU), Boise State University (BSU), Lewis-Clark State College (LCSC), and the University of Idaho (UI), and their respective off-campus instructional and research sites. These opportunities include undergraduate and graduate-level instruction; assistance to business, industry, and communities; career-enhancing professional program offerings; basic and applied research; and a vocational-technical course curriculum.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1419, SB 1444

General	298.31	0	0	0	0	12,019,800	12,019,800
Dedicated	0.00	0	0	0	0	1,568,900	1,568,900
Other	0.00	0	0	0	0	9,589,400	9,589,400
Total	298.31	0	0	0	0	23,178,100	23,178,100

Appropriation Adjustments

4.11 Reappropriation: Reflects prior year carry-over.

Other	0.00	300	618,700	341,400	0	0	960,400
Total	0.00	300	618,700	341,400	0	0	960,400

4.91 Lump Sum Allocation: Consolidates prior year carry-over into lump sum.

Other	0.00	(300)	(618,700)	(341,400)	0	960,400	0
Total	0.00	(300)	(618,700)	(341,400)	0	960,400	0

FY 2011 Total Appropriation

General	298.31	0	0	0	0	12,019,800	12,019,800
Dedicated	0.00	0	0	0	0	1,568,900	1,568,900
Other	0.00	0	0	0	0	10,549,800	10,549,800
Total	298.31	0	0	0	0	24,138,500	24,138,500

Expenditure Adjustments

6.11 Lump Sum Allocation: Distributes lump sum amounts, by fund, among planned object code expenditures.

General	0.00	11,300,700	307,400	411,700	0	(12,019,800)	0
Dedicated	0.00	238,200	1,330,700	0	0	(1,568,900)	0
Other	0.00	7,746,900	2,461,500	341,400	0	(10,549,800)	0
Total	0.00	19,285,800	4,099,600	753,100	0	(24,138,500)	0

6.31 FTP or Fund Adjustments: Accounts for FY 2011 student fee and FTP changes.

General	4.64	0	0	0	0	0	0
Other	0.00	0	1,193,000	0	0	0	1,193,000
Total	4.64	0	1,193,000	0	0	0	1,193,000

6.32 FTP or Fund Adjustments: Reflects prior year student fee adjustment.

Other	0.00	0	0	3,691,100	0	0	3,691,100
Total	0.00	0	0	3,691,100	0	0	3,691,100

6.42 Object Transfers: Reflects FY 2011 expenditure object code transfers.

General	0.00	0	40,000	(40,000)	0	0	0
Other	0.00	0	(40,000)	40,000	0	0	0
Total	0.00	0	0	0	0	0	0

College & Universities
Lewis-Clark State College

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.51 Transfer Between Programs: Accounts for FY 2011 Higher Education Research Council (HERC) and Technology Incentive Grant (TIG) funding allocation to Lewis Clark State College.							
General	0.00	0	50,000	175,400	0	0	225,400
Total	0.00	0	50,000	175,400	0	0	225,400
FY 2011 Estimated Expenditures							
General	302.95	11,300,700	397,400	547,100	0	0	12,245,200
Dedicated	0.00	238,200	1,330,700	0	0	0	1,568,900
Other	0.00	7,746,900	3,614,500	4,072,500	0	0	15,433,900
Total	302.95	19,285,800	5,342,600	4,619,600	0	0	29,248,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removes FY 2011 ARRA funds.							
Dedicated	0.00	(238,200)	0	0	0	0	(238,200)
Total	0.00	(238,200)	0	0	0	0	(238,200)
8.42 Removal of One-Time Expenditures: Removes FY 2010 carry-over.							
Other	0.00	(300)	(618,700)	(341,400)	0	0	(960,400)
Total	0.00	(300)	(618,700)	(341,400)	0	0	(960,400)
8.43 Removal of One-Time Expenditures: Removes student fee adjustment for prior year.							
Other	0.00	0	0	(3,691,100)	0	0	(3,691,100)
Total	0.00	0	0	(3,691,100)	0	0	(3,691,100)
8.44 Removal of One-Time Expenditures: Removes FY 2011 Higher Education Research Council (HERC) and Technology Incentive Grant (TIG) funding.							
General	0.00	0	(50,000)	(175,400)	0	0	(225,400)
Total	0.00	0	(50,000)	(175,400)	0	0	(225,400)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	302.95	11,300,700	347,400	371,700	0	0	12,019,800
Dedicated	0.00	0	1,330,700	0	0	0	1,330,700
Other	0.00	7,746,600	2,995,800	40,000	0	0	10,782,400
Total	302.95	19,047,300	4,673,900	411,700	0	0	24,132,900
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.25 Inflationary Adjustments: Inflation budget adjustments for library books and periodicals not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.29 Fund Shift: Inflation fund shift not required.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor does not recommend funding replacement items from the General Fund due to the continuing need for implementing cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	26,000	0	0	0	26,000
Total	0.00	0	26,000	0	0	0	26,000
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(38,800)	0	0	0	(38,800)
Total	0.00	0	(38,800)	0	0	0	(38,800)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: Due to the current FY 2012 general revenue forecast and other higher state priorities, the Governor is not recommending an Enrollment Workload Adjustment for next fiscal year.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

College & Universities
Lewis-Clark State College

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.72 Nondiscretionary Adjustments: Due to the current FY 2012 general revenue forecast and other higher state priorities, the Governor is still not able to satisfy unfunded prior year Enrollment Workload Adjustment liabilities.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	302.95	11,300,700	334,600	371,700	0	0	12,007,000
Dedicated	0.00	0	1,330,700	0	0	0	1,330,700
Other	0.00	7,746,600	2,995,800	40,000	0	0	10,782,400
Total	302.95	19,047,300	4,661,100	411,700	0	0	24,120,100
Line Items							
12.01 New Facility Occupancy Costs: The current FY 2012 general revenue forecast and other higher state priorities will not permit the allocation of added funding in FY 2012 for new facility operations.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Enhancements for Teacher - PACE, Nursing and Health: The Governor does not recommend allocating added FY 2012 General Fund dollars for Lewis Clark State College program enhancements in the areas of elementary and secondary teacher Pathways for Alternative Certification and Endorsement (PACE) as well as nursing and health science faculty.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	(101,000)	(123,000)	0	0	0	(224,000)
Total	0.00	(101,000)	(123,000)	0	0	0	(224,000)
12.91 Lump Sum Allocation: Recommend to continue provision of a lump sum appropriation in FY 2012.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	302.95	11,199,700	211,600	371,700	0	0	11,783,000
Dedicated	0.00	0	1,330,700	0	0	0	1,330,700
Other	0.00	7,746,600	2,995,800	40,000	0	0	10,782,400
Total	302.95	18,946,300	4,538,100	411,700	0	0	23,896,100