

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Idaho's three community colleges provide two-year academic and vocational instruction programs; assure adequate functional knowledge for individuals entering paraprofessional levels of the labor market; furnish knowledge, skills, abilities, and attitudes for those seeking professional licensure; and offer a continuing program of adult education and community service.							
These public institutions consist of: North Idaho College (NIC) in Coeur d'Alene, the College of Southern Idaho (CSI) in Twin Falls and the College of Western Idaho (CWI) in Nampa.							
FY 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1415							
General	155.30	0	0	0	10,658,200	0	10,658,200
Dedicated	2.20	0	0	0	405,400	0	405,400
Other	167.00	0	0	0	16,098,300	0	16,098,300
Total	324.50	0	0	0	27,161,900	0	27,161,900
FY 2011 Total Appropriation							
General	155.30	0	0	0	10,658,200	0	10,658,200
Dedicated	2.20	0	0	0	405,400	0	405,400
Other	167.00	0	0	0	16,098,300	0	16,098,300
Total	324.50	0	0	0	27,161,900	0	27,161,900
Expenditure Adjustments							
6.11 Lump Sum Allocation: Distributes lump sum amounts, by fund, among planned object code expenditures.							
General	0.00	8,594,600	1,487,600	576,000	(10,658,200)	0	0
Dedicated	0.00	366,700	27,900	10,800	(405,400)	0	0
Other	0.00	12,981,400	2,246,800	870,100	(16,098,300)	0	0
Total	0.00	21,942,700	3,762,300	1,456,900	(27,161,900)	0	0
6.31 FTP or Fund Adjustments: FTP adjustments to match FY 2011 state appropriation and better represent local (5012) funding.							
General	(39.88)	0	0	0	0	0	0
Dedicated	(0.03)	0	0	0	0	0	0
Other	28.75	593,500	340,700	1,183,500	0	0	2,117,700
Total	(11.16)	593,500	340,700	1,183,500	0	0	2,117,700
6.41 Object Transfers: Moves FY 2011 funding from Personnel Cost to Operating Expense and Capital Outlay requirements.							
General	0.00	(621,600)	9,400	612,200	0	0	0
Dedicated	0.00	(11,700)	200	11,500	0	0	0
Total	0.00	(633,300)	9,600	623,700	0	0	0
FY 2011 Estimated Expenditures							
General	115.42	7,973,000	1,497,000	1,188,200	0	0	10,658,200
Dedicated	2.17	355,000	28,100	22,300	0	0	405,400
Other	195.75	13,574,900	2,587,500	2,053,600	0	0	18,216,000
Total	313.34	21,902,900	4,112,600	3,264,100	0	0	29,279,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: Reflects the end of ARRA funding.							
Dedicated	0.00	(205,400)	0	0	0	0	(205,400)
Total	0.00	(205,400)	0	0	0	0	(205,400)

	<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>
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	115.42	7,973,000	1,497,000	1,188,200	0	0	10,658,200
Dedicated	2.17	149,600	28,100	22,300	0	0	200,000
Other	195.75	13,574,900	2,587,500	2,053,600	0	0	18,216,000
Total	313.34	21,697,500	4,112,600	3,264,100	0	0	29,074,200
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
10.25 Inflationary Adjustments: Inflation budget adjustments 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
10.29 Fund Shift: No fund shift for inflation 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
10.61 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

	<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>
10.62 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
FY 2012 Total Maintenance							
General	115.42	7,973,000	1,497,000	1,188,200	0	0	10,658,200
Dedicated	2.17	149,600	28,100	22,300	0	0	200,000
Other	195.75	13,574,900	2,587,500	2,053,600	0	0	18,216,000
Total	313.34	21,697,500	4,112,600	3,264,100	0	0	29,074,200
Line Items							
12.01 CSI: 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 CSI: Nursing Positions: The Governor does not recommend allocating added FY 2012 General Fund dollars for 3.4 full time equivalent nursing faculty salaries and benefits to maintain staff that have been previously supported with grant and community donations.							
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	(183,800)	0	0	0	0	(183,800)
Total	0.00	(183,800)	0	0	0	0	(183,800)
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

Community Colleges
 College of Southern Idaho

	<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	115.42	7,789,200	1,497,000	1,188,200	0	0	10,474,400
Dedicated	2.17	149,600	28,100	22,300	0	0	200,000
Other	195.75	13,574,900	2,587,500	2,053,600	0	0	18,216,000
Total	313.34	21,513,700	4,112,600	3,264,100	0	0	28,890,400

	<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: Idaho's three community colleges provide two-year academic and vocational instruction programs; assure adequate functional knowledge for individuals entering paraprofessional levels of the labor market; furnish knowledge, skills, abilities, and attitudes for those seeking professional licensure; and offer a continuing program of adult education and community service.

These public institutions consist of: North Idaho College (NIC) in Coeur d'Alene, the College of Southern Idaho (CSI) in Twin Falls and the College of Western Idaho (CWI) in Nampa.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1415

General	139.48	0	0	0	9,097,400	0	9,097,400
Dedicated	3.50	0	0	0	377,600	0	377,600
Other	182.72	0	0	0	23,488,400	0	23,488,400
Total	325.70	0	0	0	32,963,400	0	32,963,400

Appropriation Adjustments

4.11 Reappropriation: Reflects unexpended carry-over from FY 2010 appropriated ARRA funds.

Dedicated	0.00	0	252,000	0	0	0	252,000
Total	0.00	0	252,000	0	0	0	252,000

FY 2011 Total Appropriation

General	139.48	0	0	0	9,097,400	0	9,097,400
Dedicated	3.50	0	252,000	0	377,600	0	629,600
Other	182.72	0	0	0	23,488,400	0	23,488,400
Total	325.70	0	252,000	0	32,963,400	0	33,215,400

Expenditure Adjustments

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

General	0.00	8,101,300	996,100	0	(9,097,400)	0	0
Dedicated	0.00	122,200	230,400	25,000	(377,600)	0	0
Other	0.00	14,695,600	8,202,000	590,800	(23,488,400)	0	0
Total	0.00	22,919,100	9,428,500	615,800	(32,963,400)	0	0

6.31 FTP or Fund Adjustments: FTP adjustments to better represent local (5012) funding.

Other	16.00	737,300	197,200	(2,400)	0	0	932,100
Total	16.00	737,300	197,200	(2,400)	0	0	932,100

FY 2011 Estimated Expenditures

General	139.48	8,101,300	996,100	0	0	0	9,097,400
Dedicated	3.50	122,200	482,400	25,000	0	0	629,600
Other	198.72	15,432,900	8,399,200	588,400	0	0	24,420,500
Total	341.70	23,656,400	9,877,700	613,400	0	0	34,147,500

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes one-time FY 2011 appropriated ARRA dollars.

Dedicated	0.00	0	(177,600)	0	0	0	(177,600)
Total	0.00	0	(177,600)	0	0	0	(177,600)

	<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>
8.42 Removal of One-Time Expenditures: Removes one-time FY 2010 appropriated ARRA carry-over.							
Dedicated	0.00	0	(252,000)	0	0	0	(252,000)
Total	0.00	0	(252,000)	0	0	0	(252,000)
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	139.48	8,101,300	996,100	0	0	0	9,097,400
Dedicated	3.50	122,200	52,800	25,000	0	0	200,000
Other	198.72	15,432,900	8,399,200	588,400	0	0	24,420,500
Total	341.70	23,656,400	9,448,100	613,400	0	0	33,717,900
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
10.25 Inflationary Adjustments: Inflation budget adjustments not recommended.							
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: No fund shift for inflation 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>
10.61 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
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 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	139.48	8,101,300	996,100	0	0	0	9,097,400
Dedicated	3.50	122,200	52,800	25,000	0	0	200,000
Other	198.72	15,432,900	8,399,200	588,400	0	0	24,420,500
Total	341.70	23,656,400	9,448,100	613,400	0	0	33,717,900
Line Items							
12.01 NIC: Capacity Needs: The Governor does not recommend added FY 2012 funding for personnel and facility remodeling at North Idaho College.							
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	(156,900)	0	0	0	0	(156,900)
Total	0.00	(156,900)	0	0	0	0	(156,900)
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
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

Community Colleges
North Idaho 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>
FY 2012 Gov's Recommendation							
General	139.48	7,944,400	996,100	0	0	0	8,940,500
Dedicated	3.50	122,200	52,800	25,000	0	0	200,000
Other	198.72	15,432,900	8,399,200	588,400	0	0	24,420,500
Total	341.70	23,499,500	9,448,100	613,400	0	0	33,561,000

	<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: Idaho's three community colleges provide two-year academic and vocational instruction programs; assure adequate functional knowledge for individuals entering paraprofessional levels of the labor market; furnish knowledge, skills, abilities, and attitudes for those seeking professional licensure; and offer a continuing program of adult education and community service.

These public institutions consist of: North Idaho College (NIC) in Coeur d'Alene, the College of Southern Idaho (CSI) in Twin Falls and the College of Western Idaho (CWI) in Nampa.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1415

General	30.93	0	0	0	4,211,200	0	4,211,200
Dedicated	1.24	0	0	0	278,000	0	278,000
Other	82.70	0	0	0	14,145,000	0	14,145,000
Total	114.87	0	0	0	18,634,200	0	18,634,200

Appropriation Adjustments

4.11 Reappropriation: Reflects unexpended carry-over from FY 2010 appropriated ARRA funds.

Dedicated	0.00	48,500	0	0	0	0	48,500
Total	0.00	48,500	0	0	0	0	48,500

4.31 Supplemental: Due to other higher unfunded FY 2011 state priorities, College of Western Idaho's \$2.7 million budget supplemental request cannot be satisfied at this time.

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

4.93 Other Adjustments: Adjustment for revenue.

Other	0.00	0	0	0	230,500	0	230,500
Total	0.00	0	0	0	230,500	0	230,500

FY 2011 Total Appropriation

General	30.93	0	0	0	4,211,200	0	4,211,200
Dedicated	1.24	48,500	0	0	278,000	0	326,500
Other	82.70	0	0	0	14,375,500	0	14,375,500
Total	114.87	48,500	0	0	18,864,700	0	18,913,200

Expenditure Adjustments

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

General	0.00	2,507,100	1,704,100	0	(4,211,200)	0	0
Dedicated	0.00	78,000	200,000	0	(278,000)	0	0
Other	0.00	7,840,600	4,668,300	1,866,600	(14,375,500)	0	0
Total	0.00	10,425,700	6,572,400	1,866,600	(18,864,700)	0	0

6.31 FTP or Fund Adjustments: FTP adjustments to better represent local (5012) funding.

Other	59.47	3,173,200	2,480,000	(1,080,900)	0	0	4,572,300
Total	59.47	3,173,200	2,480,000	(1,080,900)	0	0	4,572,300

FY 2011 Estimated Expenditures

General	30.93	2,507,100	1,704,100	0	0	0	4,211,200
Dedicated	1.24	126,500	200,000	0	0	0	326,500
Other	142.17	11,013,800	7,148,300	785,700	0	0	18,947,800
Total	174.34	13,647,400	9,052,400	785,700	0	0	23,485,500

	<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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: Removes one-time FY 2011 appropriated ARRA and local community college (5012-00) dollars.						
Dedicated	0.00	(78,000)	0	0	0	0	(78,000)
Other	0.00	0	0	(124,200)	0	0	(124,200)
Total	0.00	(78,000)	0	(124,200)	0	0	(202,200)
8.42	Removal of One-Time Expenditures: Removes one-time FY 2010 appropriated ARRA carry-over.						
Dedicated	0.00	(48,500)	0	0	0	0	(48,500)
Total	0.00	(48,500)	0	0	0	0	(48,500)
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	30.93	2,507,100	1,704,100	0	0	0	4,211,200
Dedicated	1.24	0	200,000	0	0	0	200,000
Other	142.17	11,013,800	7,148,300	661,500	0	0	18,823,600
Total	174.34	13,520,900	9,052,400	661,500	0	0	23,234,800
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
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 not recommended.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.29	Fund Shift: No fund shift for inflation 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: Recommend local funding of capital replacements including computer/data processing, telecommunication, furniture and other identified FY 2012 equipment needs.						
Other	0.00	0	0	204,100	0	0	204,100
Total	0.00	0	0	204,100	0	0	204,100

	<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>
10.61 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
FY 2012 Total Maintenance							
General	30.93	2,507,100	1,704,100	0	0	0	4,211,200
Dedicated	1.24	0	200,000	0	0	0	200,000
Other	142.17	11,013,800	7,148,300	865,600	0	0	19,027,700
Total	174.34	13,520,900	9,052,400	865,600	0	0	23,438,900
Line Items							
12.01 CWI: 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 CWI: Enrollment Growth: The Governor is not able to recommend added General Fund support in FY 2012 for projected enrollment growth at the College of Western 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	(72,600)	0	0	0	0	(72,600)
Total	0.00	(72,600)	0	0	0	0	(72,600)
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	30.93	2,434,500	1,704,100	0	0	0	4,138,600
Dedicated	1.24	0	200,000	0	0	0	200,000
Other	142.17	11,013,800	7,148,300	865,600	0	0	19,027,700
Total	174.34	13,448,300	9,052,400	865,600	0	0	23,366,300