

|  | <u>FTP</u> | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|

**Description:** Provide educational opportunities at the four college and 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, for LCSC, BSU, and ISU, offering Vocational-Technical course offerings.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: SB 1263, HB 844, SB 1444

|              |                 |          |          |          |          |                    |                    |
|--------------|-----------------|----------|----------|----------|----------|--------------------|--------------------|
| General      | 3,647.52        | 0        | 0        | 0        | 0        | 243,726,400        | 243,726,400        |
| Dedicated    | 0.00            | 0        | 0        | 0        | 0        | 12,310,900         | 12,310,900         |
| Other        | 72.82           | 0        | 0        | 0        | 0        | 121,223,700        | 121,223,700        |
| <b>Total</b> | <b>3,720.34</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>377,261,000</b> | <b>377,261,000</b> |

**Appropriation Adjustments**

4.11 Reappropriation: FY 2006 funds carried forward into FY 2007.

|              |             |                   |                   |                  |          |          |                   |
|--------------|-------------|-------------------|-------------------|------------------|----------|----------|-------------------|
| Dedicated    | 0.00        | 0                 | 2,573,800         | 0                | 0        | 0        | 2,573,800         |
| Other        | 0.00        | 11,378,300        | 19,624,000        | 3,809,300        | 0        | 0        | 34,811,600        |
| <b>Total</b> | <b>0.00</b> | <b>11,378,300</b> | <b>22,197,800</b> | <b>3,809,300</b> | <b>0</b> | <b>0</b> | <b>37,385,400</b> |

4.91 Lump Sum Allocation: Move FY 2006 carry forward funds into the lump sum category.

|              |             |                     |                     |                    |          |                   |          |
|--------------|-------------|---------------------|---------------------|--------------------|----------|-------------------|----------|
| Dedicated    | 0.00        | 0                   | (2,573,800)         | 0                  | 0        | 2,573,800         | 0        |
| Other        | 0.00        | (11,378,300)        | (19,624,000)        | (3,809,300)        | 0        | 34,811,600        | 0        |
| <b>Total</b> | <b>0.00</b> | <b>(11,378,300)</b> | <b>(22,197,800)</b> | <b>(3,809,300)</b> | <b>0</b> | <b>37,385,400</b> | <b>0</b> |

**FY 2007 Total Appropriation**

|              |                 |          |          |          |          |                    |                    |
|--------------|-----------------|----------|----------|----------|----------|--------------------|--------------------|
| General      | 3,647.52        | 0        | 0        | 0        | 0        | 243,726,400        | 243,726,400        |
| Dedicated    | 0.00            | 0        | 0        | 0        | 0        | 14,884,700         | 14,884,700         |
| Other        | 72.82           | 0        | 0        | 0        | 0        | 156,035,300        | 156,035,300        |
| <b>Total</b> | <b>3,720.34</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>414,646,400</b> | <b>414,646,400</b> |

**Expenditure Adjustments**

6.11 Lump Sum Allocation: Distribute lump sum appropriation to object codes where expenditures are anticipated.

|              |             |                    |                   |                   |                  |                      |          |
|--------------|-------------|--------------------|-------------------|-------------------|------------------|----------------------|----------|
| General      | 0.00        | 213,494,500        | 21,114,900        | 6,102,000         | 3,015,000        | (243,726,400)        | 0        |
| Dedicated    | 0.00        | 3,480,100          | 7,674,100         | 3,710,700         | 0                | (14,864,900)         | 0        |
| Other        | 0.00        | 76,591,800         | 67,784,300        | 11,103,300        | 0                | (155,479,400)        | 0        |
| <b>Total</b> | <b>0.00</b> | <b>293,566,400</b> | <b>96,573,300</b> | <b>20,916,000</b> | <b>3,015,000</b> | <b>(414,070,700)</b> | <b>0</b> |

6.31 FTP or Fund Adjustments: The State Board of Education authorizes new positions as part of its consent agenda at every board meeting. This decision unit reflects the net change in full-time positions for Boise State University, Idaho State University, Lewis Clark State College, and University of Idaho in FY 2005. The additional funds represent student fee revenue in excess of projections resulting from changes in fee rates and enrollment.

|              |              |          |                  |          |          |          |                  |
|--------------|--------------|----------|------------------|----------|----------|----------|------------------|
| General      | 133.20       | 0        | 0                | 0        | 0        | 0        | 0                |
| Other        | (36.36)      | 0        | 4,652,000        | 0        | 0        | 0        | 4,652,000        |
| <b>Total</b> | <b>96.84</b> | <b>0</b> | <b>4,652,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,652,000</b> |

College & Universities  
General Education

|   | <u>FTP</u>      | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u>  | <u>Total Gov<br/>Rec</u> |
|---|-----------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|------------------|--------------------------|
| 6.41 Object Transfers: Transfer funds from Operating Expenditures and Capital Outlay to Personnel Costs where expenditures as anticipated.        |                 |                            |                                   |                           |                                  |                  |                          |
| General   | 0.00            | 435,000                    | 0                                 | (435,000)                 | 0                                | 0                | 0                        |
| Other   | 0.00            | 6,084,400                  | (6,084,400)                       | 0                         | 0                                | 0                | 0                        |
| <b>Total</b>  | <b>0.00</b>     | <b>6,519,400</b>           | <b>(6,084,400)</b>                | <b>(435,000)</b>          | <b>0</b>                         | <b>0</b>         | <b>0</b>                 |
| 6.51 Transfer Between Programs: Transfer from system wide needs for Higher Education Research Council and Technology Incentive Grants.            |                 |                            |                                   |                           |                                  |                  |                          |
| General   | 0.00            | 1,637,400                  | 916,700                           | 372,900                   | (2,927,000)                      | 0                | 0                        |
| <b>Total</b>  | <b>0.00</b>     | <b>1,637,400</b>           | <b>916,700</b>                    | <b>372,900</b>            | <b>(2,927,000)</b>               | <b>0</b>         | <b>0</b>                 |
| 6.91 Other Adjustments: Adjustments resulting from a lack of cash to support current level of spending authority.                                 |                 |                            |                                   |                           |                                  |                  |                          |
| Dedicated   | 0.00            | 0                          | 0                                 | 0                         | 0                                | (19,800)         | (19,800)                 |
| Other   | 0.00            | 0                          | 0                                 | 0                         | 0                                | (555,900)        | (555,900)                |
| <b>Total</b>  | <b>0.00</b>     | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>(575,700)</b> | <b>(575,700)</b>         |
| <b>FY 2007 Estimated Expenditures</b>   |                 |                            |                                   |                           |                                  |                  |                          |
| General   | 3,780.72        | 215,566,900                | 22,031,600                        | 6,039,900                 | 88,000                           | 0                | 243,726,400              |
| Dedicated   | 0.00            | 3,480,100                  | 7,674,100                         | 3,710,700                 | 0                                | 0                | 14,864,900               |
| Other   | 36.46           | 82,676,200                 | 66,351,900                        | 11,103,300                | 0                                | 0                | 160,131,400              |
| <b>Total</b>  | <b>3,817.18</b> | <b>301,723,200</b>         | <b>96,057,600</b>                 | <b>20,853,900</b>         | <b>88,000</b>                    | <b>0</b>         | <b>418,722,700</b>       |
| <b>Base Adjustments</b>   |                 |                            |                                   |                           |                                  |                  |                          |
| 8.31 Transfer Between Programs: Transfer to system wide needs for Higher Education Research Council and Technology Incentive Grants.              |                 |                            |                                   |                           |                                  |                  |                          |
| General   | 0.00            | (1,637,400)                | (916,700)                         | (372,900)                 | 2,927,000                        | 0                | 0                        |
| <b>Total</b>  | <b>0.00</b>     | <b>(1,637,400)</b>         | <b>(916,700)</b>                  | <b>(372,900)</b>          | <b>2,927,000</b>                 | <b>0</b>         | <b>0</b>                 |
| 8.41 Removal of One-Time Expenditures: Removal of funding provided on a one-time basis for replacement Operating Expenditures and Capital Outlay. |                 |                            |                                   |                           |                                  |                  |                          |
| Dedicated   | 0.00            | 0                          | (1,755,400)                       | (2,930,700)               | 0                                | 0                | (4,686,100)              |
| <b>Total</b>  | <b>0.00</b>     | <b>0</b>                   | <b>(1,755,400)</b>                | <b>(2,930,700)</b>        | <b>0</b>                         | <b>0</b>         | <b>(4,686,100)</b>       |
| 8.42 Removal of One-Time Expenditures: Removal of funding provided on a one-time basis.   |                 |                            |                                   |                           |                                  |                  |                          |
| Dedicated   | 0.00            | 0                          | (2,573,800)                       | 0                         | 0                                | 0                | (2,573,800)              |
| Other   | 0.00            | (11,378,300)               | (19,624,000)                      | (4,799,800)               | 0                                | 0                | (35,802,100)             |
| <b>Total</b>  | <b>0.00</b>     | <b>(11,378,300)</b>        | <b>(22,197,800)</b>               | <b>(4,799,800)</b>        | <b>0</b>                         | <b>0</b>         | <b>(38,375,900)</b>      |
| <b>FY 2008 Base</b>   |                 |                            |                                   |                           |                                  |                  |                          |
| General   | 3,780.72        | 213,929,500                | 21,114,900                        | 5,667,000                 | 3,015,000                        | 0                | 243,726,400              |
| Dedicated   | 0.00            | 3,480,100                  | 3,344,900                         | 780,000                   | 0                                | 0                | 7,605,000                |
| Other   | 36.46           | 71,297,900                 | 46,727,900                        | 6,303,500                 | 0                                | 0                | 124,329,300              |
| <b>Total</b>  | <b>3,817.18</b> | <b>288,707,500</b>         | <b>71,187,700</b>                 | <b>12,750,500</b>         | <b>3,015,000</b>                 | <b>0</b>         | <b>375,660,700</b>       |

|   | <u>FTP</u>  | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|---|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>Program Maintenance</b>  |             |                            |                                   |                           |                                  |                 |                          |
| 10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary. |             |                            |                                   |                           |                                  |                 |                          |
| 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                        |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| 10.19 Fund Shift: The Governor did not recommend a change in benefit costs.   |             |                            |                                   |                           |                                  |                 |                          |
| 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                        |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| 10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are 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                        |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| 10.29 Fund Shift: The Governor did not recommend general inflation adjustments.   |             |                            |                                   |                           |                                  |                 |                          |
| 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                        |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| 10.31 Replacement Items: Recommend \$990,400 for Boise State University, \$2,000,000 for Idaho State University, \$1,479,000 for University of Idaho and \$145,200 for Lewis Clark State College for instructional and lab equipment as part of a replacement cycle schedule.   |             |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00        | 0                          | 0                                 | 2,550,300                 | 0                                | 0               | 2,550,300                |
| Dedicated   | 0.00        | 0                          | 0                                 | 226,100                   | 0                                | 0               | 226,100                  |
| Other   | 0.00        | 0                          | 0                                 | 1,838,200                 | 0                                | 0               | 1,838,200                |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>                   | <b>0</b>                          | <b>4,614,600</b>          | <b>0</b>                         | <b>0</b>        | <b>4,614,600</b>         |
| 10.32 Replacement Items: Recommend one-time Capital Outlay for library books and periodicals for Boise State University, Idaho State University, University of Idaho and Lewis Clark State College.   |             |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00        | 0                          | 0                                 | 396,000                   | 0                                | 0               | 396,000                  |
| Dedicated   | 0.00        | 0                          | 0                                 | 33,700                    | 0                                | 0               | 33,700                   |
| Other   | 0.00        | 0                          | 0                                 | 153,900                   | 0                                | 0               | 153,900                  |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>                   | <b>0</b>                          | <b>583,600</b>            | <b>0</b>                         | <b>0</b>        | <b>583,600</b>           |
| 10.39 Fund Shift: The Governor recommends replacing endowment funds needed for one-time replacement items and library materials with General Funds. Replacement of student fees for Capital Outlay is not recommended.  |             |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00        | 0                          | 0                                 | 259,800                   | 0                                | 0               | 259,800                  |
| Dedicated   | 0.00        | 0                          | 0                                 | (259,800)                 | 0                                | 0               | (259,800)                |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |

College & Universities  
General Education

|   | <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> |
|---|-----------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| 10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.   |                 |                        |                               |                       |                              |                 |                      |
| General   | 0.00            | 0                      | 45,600                        | 0                     | 0                            | 0               | 45,600               |
| <b>Total</b>  | <b>0.00</b>     | <b>0</b>               | <b>45,600</b>                 | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>45,600</b>        |
| 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                      | 129,200                       | 0                     | 0                            | 0               | 129,200              |
| <b>Total</b>  | <b>0.00</b>     | <b>0</b>               | <b>129,200</b>                | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>129,200</b>       |
| 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.  |                 |                        |                               |                       |                              |                 |                      |
| General   | 0.00            | 9,083,300              | 0                             | 0                     | 0                            | 0               | 9,083,300            |
| Dedicated   | 0.00            | 195,300                | 0                             | 0                     | 0                            | 0               | 195,300              |
| Other   | 0.00            | 3,141,300              | 0                             | 0                     | 0                            | 0               | 3,141,300            |
| <b>Total</b>  | <b>0.00</b>     | <b>12,419,900</b>      | <b>0</b>                      | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>12,419,900</b>    |
| 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.  |                 |                        |                               |                       |                              |                 |                      |
| General   | 0.00            | 522,600                | 0                             | 0                     | 0                            | 0               | 522,600              |
| Dedicated   | 0.00            | 10,200                 | 0                             | 0                     | 0                            | 0               | 10,200               |
| Other   | 0.00            | 178,300                | 0                             | 0                     | 0                            | 0               | 178,300              |
| <b>Total</b>  | <b>0.00</b>     | <b>711,100</b>         | <b>0</b>                      | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>711,100</b>       |
| 10.69 Fund Shift: The Governor recommends replacing student fees and the School of Science endowment fund needed for changes in employee compensation with General Funds and the remaining endowment funds.   |                 |                        |                               |                       |                              |                 |                      |
| General   | 0.00            | 3,278,600              | 0                             | 0                     | 0                            | 0               | 3,278,600            |
| Dedicated   | 0.00            | 41,000                 | 0                             | 0                     | 0                            | 0               | 41,000               |
| Other   | 0.00            | (3,319,600)            | 0                             | 0                     | 0                            | 0               | (3,319,600)          |
| <b>Total</b>  | <b>0.00</b>     | <b>0</b>               | <b>0</b>                      | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>0</b>             |
| <b>FY 2008 Total Maintenance</b>  |                 |                        |                               |                       |                              |                 |                      |
| General   | 3,780.72        | 226,814,000            | 21,289,700                    | 8,873,100             | 3,015,000                    | 0               | 259,991,800          |
| Dedicated   | 0.00            | 3,726,600              | 3,344,900                     | 780,000               | 0                            | 0               | 7,851,500            |
| Other   | 36.46           | 71,297,900             | 46,727,900                    | 8,295,600             | 0                            | 0               | 126,321,400          |
| <b>Total</b>  | <b>3,817.18</b> | <b>301,838,500</b>     | <b>71,362,500</b>             | <b>17,948,700</b>     | <b>3,015,000</b>             | <b>0</b>        | <b>394,164,700</b>   |
| <b>Line Items</b>   |                 |                        |                               |                       |                              |                 |                      |
| 12.01 Gov's Initiative - Nursing Task Force: The Governor recommends funding for a simulation model at each institution and funding to lease additional space, as recommended by the Nursing Task Force.  |                 |                        |                               |                       |                              |                 |                      |
| General   | 0.00            | 0                      | 0                             | 328,900               | 0                            | 0               | 328,900              |
| <b>Total</b>  | <b>0.00</b>     | <b>0</b>               | <b>0</b>                      | <b>328,900</b>        | <b>0</b>                     | <b>0</b>        | <b>328,900</b>       |
| 12.02 Gov's Initiative - Higher Education Research Council: The Governor recommends increasing the appropriation allocation to the Higher Education Research Council on a one-time basis to fund research projects specifically aimed at economic development. An example includes the Center of Advanced Energy Studies, a joint venture between the three universities and the Idaho National Laboratory. |                 |                        |                               |                       |                              |                 |                      |
| General   | 0.00            | 0                      | 0                             | 0                     | 15,000,000                   | 0               | 15,000,000           |
| <b>Total</b>  | <b>0.00</b>     | <b>0</b>               | <b>0</b>                      | <b>0</b>              | <b>15,000,000</b>            | <b>0</b>        | <b>15,000,000</b>    |

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|---|-----------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|--------------------|--------------------------|
| 12.03 Salary Equity: Not recommended. Requests a 4.5% salary increase above the changes in employee compensation requested in the maintenance portion of the budget.  |                 |                            |                                   |                           |                                  |                    |                          |
| General   | 0.00            | 0                          | 0                                 | 0                         | 0                                | 0                  | 0                        |
| <b>Total</b>  | <b>0.00</b>     | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>           | <b>0</b>                 |
| 12.04 New Programs/Enhancements: Not recommended. Requests funding for new and enhanced programs totaling \$1,700,000 for Boise State University, \$2,308,300 for Idaho State University, \$1,127,600 for University of Idaho and \$419,100 for Lewis Clark State College.  |                 |                            |                                   |                           |                                  |                    |                          |
| General   | 0.00            | 0                          | 0                                 | 0                         | 0                                | 0                  | 0                        |
| <b>Total</b>  | <b>0.00</b>     | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>           | <b>0</b>                 |
| 12.05 Occupancy Costs: Occupancy costs cover ongoing operations and maintenance associated with the instructional use portion of new or expanded facilities. This decision unit represents the Interactive Learning Center, University Inn, and Taco Bell Arena for Boise State University. The Rendezvous Center for Idaho State University was part of HCR 30, 2003 session bonded projects and is not recommended. |                 |                            |                                   |                           |                                  |                    |                          |
| General   | 1.55            | 60,300                     | 278,600                           | 0                         | 0                                | 0                  | 338,900                  |
| <b>Total</b>  | <b>1.55</b>     | <b>60,300</b>              | <b>278,600</b>                    | <b>0</b>                  | <b>0</b>                         | <b>0</b>           | <b>338,900</b>           |
| 12.06 Graduate Assistantships: Not recommended. Requests a stipend supplement at University of Idaho.   |                 |                            |                                   |                           |                                  |                    |                          |
| General   | 0.00            | 0                          | 0                                 | 0                         | 0                                | 0                  | 0                        |
| <b>Total</b>  | <b>0.00</b>     | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>           | <b>0</b>                 |
| 12.07 Infrastructure and Maintenance: Not recommended. Requests funding for infrastructure and maintenance needs totaling \$4,500,000 at Boise State University, \$4,000,000 at Idaho State University, \$3,500,000 at University of Idaho and \$358,600 at Lewis-Clark State College.  |                 |                            |                                   |                           |                                  |                    |                          |
| General   | 0.00            | 0                          | 0                                 | 0                         | 0                                | 0                  | 0                        |
| <b>Total</b>  | <b>0.00</b>     | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>           | <b>0</b>                 |
| 12.91 Lump Sum Allocation: Provide lump sum spending authority as has been appropriated in recent years.  |                 |                            |                                   |                           |                                  |                    |                          |
| General   | 0.00            | (226,874,300)              | (21,568,300)                      | (9,202,000)               | (18,015,000)                     | 275,659,600        | 0                        |
| Dedicated   | 0.00            | (3,726,600)                | (3,344,900)                       | (780,000)                 | 0                                | 7,851,500          | 0                        |
| Other   | 0.00            | (71,297,900)               | (46,727,900)                      | (8,295,600)               | 0                                | 126,321,400        | 0                        |
| <b>Total</b>  | <b>0.00</b>     | <b>(301,898,800)</b>       | <b>(71,641,100)</b>               | <b>(18,277,600)</b>       | <b>(18,015,000)</b>              | <b>409,832,500</b> | <b>0</b>                 |
| <b>FY 2008 Gov's Recommendation</b>   |                 |                            |                                   |                           |                                  |                    |                          |
| General   | 3,782.27        | 0                          | 0                                 | 0                         | 0                                | 275,659,600        | 275,659,600              |
| Dedicated   | 0.00            | 0                          | 0                                 | 0                         | 0                                | 7,851,500          | 7,851,500                |
| Other   | 36.46           | 0                          | 0                                 | 0                         | 0                                | 126,321,400        | 126,321,400              |
| <b>Total</b>  | <b>3,818.73</b> | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>409,832,500</b> | <b>409,832,500</b>       |