

	<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>
<b>Description:</b> 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.							
<b>FY 2012 Original Appropriation</b>							
3.00	FY 2012 Original Appropriation: SB 1181						
General	0.00	0	0	0	0	2,518,100	2,518,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,518,100</b>	<b>2,518,100</b>
<b>FY 2012 Total Appropriation</b>							
General	0.00	0	0	0	0	2,518,100	2,518,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,518,100</b>	<b>2,518,100</b>
<b>Expenditure Adjustments</b>							
6.11	Lump Sum Allocation: Distributes FY 2012 lump sum appropriation among planned expenditure object codes.						
General	0.00	0	142,500	0	2,375,600	(2,518,100)	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>142,500</b>	<b>0</b>	<b>2,375,600</b>	<b>(2,518,100)</b>	<b>0</b>
6.41	Object Transfers: Reflects a Trustee/Benefit Payments to Operating Expense object code reallocation.						
General	0.00	0	942,600	0	(942,600)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>942,600</b>	<b>0</b>	<b>(942,600)</b>	<b>0</b>	<b>0</b>
6.51	Transfer Between Programs: Represents expected transfer from this System-wide Expense budget function (01) to individual state universities and Lewis Clark State College.						
General	0.00	0	0	0	(1,433,000)	0	(1,433,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,433,000)</b>	<b>0</b>	<b>(1,433,000)</b>
<b>FY 2012 Estimated Expenditures</b>							
General	0.00	0	1,085,100	0	0	0	1,085,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,085,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,085,100</b>
<b>Base Adjustments</b>							
8.31	Transfer Between Programs: Reinstates planned FY 2012 function funding transfers to establish FY 2013 base budget.						
General	0.00	0	0	0	1,433,000	0	1,433,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,433,000</b>	<b>0</b>	<b>1,433,000</b>
<b>FY 2013 Base</b>							
General	0.00	0	1,085,100	0	1,433,000	0	2,518,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,085,100</b>	<b>0</b>	<b>1,433,000</b>	<b>0</b>	<b>2,518,100</b>
<b>FY 2013 Total Maintenance</b>							
General	0.00	0	1,085,100	0	1,433,000	0	2,518,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,085,100</b>	<b>0</b>	<b>1,433,000</b>	<b>0</b>	<b>2,518,100</b>

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>
<b>Line Items</b>							
12.01 Higher Education Research Council Initiative: The Governor recommends a total of \$2.0 million for competitive state university research under the direction of the Idaho Higher Education Research Council (HERC). This sum is envisioned as seed funding for strengthening Idaho's future by strategically investing in the development of expertise, products and services which result in state economic growth. Selected project proposals are expected to exhibit high potential for near term technology transfer to the private sector. State institutions are also encouraged to consider formulating possible research requests to the Council which encompass the U.S. Veterans Affairs Boise Medical Center biomedical collaboration that was not specifically recommended for funding in this overall FY 2013 Universities/College budget.							
General	0.00	1,400,000	75,000	525,000	0	0	2,000,000
<b>Total</b>	<b>0.00</b>	<b>1,400,000</b>	<b>75,000</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>FY 2013 Gov's Recommendation</b>							
General	0.00	1,400,000	1,160,100	525,000	1,433,000	0	4,518,100
<b>Total</b>	<b>0.00</b>	<b>1,400,000</b>	<b>1,160,100</b>	<b>525,000</b>	<b>1,433,000</b>	<b>0</b>	<b>4,518,100</b>

	<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>
<b>Description:</b>	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 2012 Original Appropriation

#### 3.00 FY 2012 Original Appropriation: SB 1181

General	1,229.99	0	0	0	0	67,631,800	67,631,800
Other	54.78	0	0	0	0	61,818,300	61,818,300
<b>Total</b>	<b>1,284.77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,450,100</b>	<b>129,450,100</b>

### Appropriation Adjustments

#### 4.11 Reappropriation: Reflects reappropriation of prior year unexpended non General Fund balances.

Dedicated	0.00	42,900	6,100	0	0	0	49,000
Other	0.00	12,950,500	8,335,700	415,800	0	0	21,702,000
<b>Total</b>	<b>0.00</b>	<b>12,993,400</b>	<b>8,341,800</b>	<b>415,800</b>	<b>0</b>	<b>0</b>	<b>21,751,000</b>

#### 4.91 Lump Sum Allocation: Consolidates prior year unexpended balances into lump sum fund amounts.

Dedicated	0.00	(42,900)	(6,100)	0	0	49,000	0
Other	0.00	(12,950,500)	(8,335,700)	(415,800)	0	21,702,000	0
<b>Total</b>	<b>0.00</b>	<b>(12,993,400)</b>	<b>(8,341,800)</b>	<b>(415,800)</b>	<b>0</b>	<b>21,751,000</b>	<b>0</b>

### FY 2012 Total Appropriation

General	1,229.99	0	0	0	0	67,631,800	67,631,800
Dedicated	0.00	0	0	0	0	49,000	49,000
Other	54.78	0	0	0	0	83,520,300	83,520,300
<b>Total</b>	<b>1,284.77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,201,100</b>	<b>151,201,100</b>

### Expenditure Adjustments

#### 6.11 Lump Sum Allocation: Distributes FY 2012 funding among planned expenditure object codes.

General	0.00	58,839,700	5,410,500	3,381,600	0	(67,631,800)	0
Dedicated	0.00	42,900	6,100	0	0	(49,000)	0
Other	0.00	63,626,000	18,464,300	1,430,000	0	(83,520,300)	0
<b>Total</b>	<b>0.00</b>	<b>122,508,600</b>	<b>23,880,900</b>	<b>4,811,600</b>	<b>0</b>	<b>(151,201,100)</b>	<b>0</b>

#### 6.31 FTP or Fund Adjustments: Reflects additional student tuition/fees approved at April 2011 State Board of Education public meeting.

Other	0.00	2,531,900	5,776,100	0	0	0	8,308,000
<b>Total</b>	<b>0.00</b>	<b>2,531,900</b>	<b>5,776,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,308,000</b>

#### 6.32 FTP or Fund Adjustments: Represents spending authority for excess student fees collected beyond FY 2012 appropriated budget levels.

Other	0.00	3,032,700	4,812,900	0	0	0	7,845,600
<b>Total</b>	<b>0.00</b>	<b>3,032,700</b>	<b>4,812,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,845,600</b>

#### 6.33 FTP or Fund Adjustments: Reflects FY 2012 State Board of Education controlled staffing adjustments.

General	30.54	0	0	0	0	0	0
Other	10.00	0	0	0	0	0	0
<b>Total</b>	<b>40.54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<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>
6.41 Object Transfers: Accounts for a Personnel Cost to Capital Outlay budget transfer in American Recovery and Reinvestment Act (ARRA)-federal stimulus funds.							
Dedicated	0.00	(5,000)	0	5,000	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(5,000)</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: Represents System-wide Expense (Function 01) funding for Higher Education Research Council (HERC) and Technology Incentive Grant (TIG) activities at Boise State University.							
General	0.00	276,700	0	0	0	0	276,700
<b>Total</b>	<b>0.00</b>	<b>276,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276,700</b>
<b>FY 2012 Estimated Expenditures</b>							
General	1,260.53	59,116,400	5,410,500	3,381,600	0	0	67,908,500
Dedicated	0.00	37,900	6,100	5,000	0	0	49,000
Other	64.78	69,190,600	29,053,300	1,430,000	0	0	99,673,900
<b>Total</b>	<b>1,325.31</b>	<b>128,344,900</b>	<b>34,469,900</b>	<b>4,816,600</b>	<b>0</b>	<b>0</b>	<b>167,631,400</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Reverses FY 2012 System-wide Expense funding transfers to establish a FY 2013 budget base.							
General	0.00	(276,700)	0	0	0	0	(276,700)
<b>Total</b>	<b>0.00</b>	<b>(276,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(276,700)</b>
8.41 Removal of One-Time Expenditures: Removes one-time FY 2012 funds earmarked to Center for Advanced Energy Systems (CAES) activities performed by Boise State faculty and support staff.							
General	(4.70)	(530,400)	0	0	0	0	(530,400)
<b>Total</b>	<b>(4.70)</b>	<b>(530,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(530,400)</b>
8.42 Removal of One-Time Expenditures: Removes prior year reappropriation amounts to establish FY 2013 budget base.							
Dedicated	0.00	(37,900)	(6,100)	(5,000)	0	0	(49,000)
Other	0.00	(12,950,500)	(8,335,700)	(415,800)	0	0	(21,702,000)
<b>Total</b>	<b>0.00</b>	<b>(12,988,400)</b>	<b>(8,341,800)</b>	<b>(420,800)</b>	<b>0</b>	<b>0</b>	<b>(21,751,000)</b>
8.43 Removal of One-Time Expenditures: Removes excess student tuition/fees introduced by Decision Unit 6.32 in order to establish ongoing FY 2013 budget base.							
Other	0.00	(3,032,700)	(4,812,900)	0	0	0	(7,845,600)
<b>Total</b>	<b>0.00</b>	<b>(3,032,700)</b>	<b>(4,812,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,845,600)</b>
<b>FY 2013 Base</b>							
General	1,255.83	58,309,300	5,410,500	3,381,600	0	0	67,101,400
Dedicated	0.00	0	0	0	0	0	0
Other	64.78	53,207,400	15,904,700	1,014,200	0	0	70,126,300
<b>Total</b>	<b>1,320.61</b>	<b>111,516,700</b>	<b>21,315,200</b>	<b>4,395,800</b>	<b>0</b>	<b>0</b>	<b>137,227,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	1,053,800	0	0	0	0	1,053,800
Other	0.00	961,100	0	0	0	0	961,100
<b>Total</b>	<b>0.00</b>	<b>2,014,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,014,900</b>

	<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>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(48,900)	0	0	0	0	(48,900)
Other	0.00	(44,600)	0	0	0	0	(44,600)
<b>Total</b>	<b>0.00</b>	<b>(93,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(93,500)</b>
10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost escalation.							
General	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>
10.25 Inflationary Adjustments: No budget adjustment is recommended for library book and periodical cost escalation.							
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>
10.31 Replacement Items: Recommend only Unrestricted Current (0650-00) funding for equipment replacement.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	370,800	0	0	370,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>370,800</b>	<b>0</b>	<b>0</b>	<b>370,800</b>
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	125,600	0	0	0	125,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>125,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,600</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	1,400	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	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>
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	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>
10.71 Nondiscretionary Adjustments: Recommends funding the FY 2013 Enrollment Workload Adjustment (EWA) which is calculated from a moving three year weighted credit hour average trend and the base universities/college state budget.							
General	35.00	2,967,800	193,200	351,200	0	0	3,512,200
<b>Total</b>	<b>35.00</b>	<b>2,967,800</b>	<b>193,200</b>	<b>351,200</b>	<b>0</b>	<b>0</b>	<b>3,512,200</b>

	<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>
<b>FY 2013 Total Maintenance</b>							
General	1,290.83	62,282,000	5,730,700	3,732,800	0	0	71,745,500
Dedicated	0.00	0	0	0	0	0	0
Other	64.78	54,123,900	15,904,700	1,385,000	0	0	71,413,600
<b>Total</b>	<b>1,355.61</b>	<b>116,405,900</b>	<b>21,635,400</b>	<b>5,117,800</b>	<b>0</b>	<b>0</b>	<b>143,159,100</b>

**Line Items**

12.01 Unfunded Enrollment Workload Adjustment: Do not recommend compensating for any unfunded pre-FY 2013 Enrollment Workload Adjustment.

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>

12.02 Center for Advanced Energy Studies: Recommends ongoing state funding for the faculty and support staff who will be assigned to the Center for Advanced Energy Studies (CAES) in Idaho Falls. In the most recently completed federal fiscal year 2011, Idaho's \$1.6 million total investment in the Center attracted another \$18.2 million of competitive research grants, infrastructure and other funding. For FY 2013, Boise State University's CAES budget will increase from \$530,400 to \$666,700. Boise State is home for the CAES Energy Policy Center. In addition, the University also provides Center expertise in the areas of material science and engineering.

General	5.10	577,800	63,900	25,000	0	0	666,700
<b>Total</b>	<b>5.10</b>	<b>577,800</b>	<b>63,900</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>666,700</b>

12.03 Occupancy: Recommends operating funds for eight recently constructed or acquired projects. These dollars will address ongoing financial requirements for custodial services, utilities, information technology maintenance, security, general safety, landscaping and property insurance.

General	8.39	279,000	1,630,500	0	0	0	1,909,500
<b>Total</b>	<b>8.39</b>	<b>279,000</b>	<b>1,630,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,909,500</b>

12.04 Biomedical Research Initiative with VA Med Center: No specific funding is recommended for a proposed collaborative effort between the U.S. Veterans Affairs Boise Medical Center, Boise State, Idaho State, and the University of Idaho to leverage biomedical expertise from these institutions for the promotion of research and subsequent commercial development in the state. However, a total of \$2.0 million has been designated in the Universities/College System-wide Expenses budget (Function 01) for broader scope research beyond just biomedical investigations. State universities will be able to compete for these dollars through the Idaho Higher Education Research Council (HERC).

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 Strategic Initiatives - Retention/Graduation Rates: Do not recommend any added state funds for promoting better student retention and graduation rates. As an alternative, suggest that Boise State redirects some of its existing resources to these critical higher education performance measures.

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: As in the past, recommend an annual lump sum appropriation due to numerous unforeseen requirements which emerge at the University during any fiscal year.

General	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>

	<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>
<b>FY 2013 Gov's Recommendation</b>							
General	1,304.32	63,138,800	7,425,100	3,757,800	0	0	74,321,700
Dedicated	0.00	0	0	0	0	0	0
Other	64.78	54,123,900	15,904,700	1,385,000	0	0	71,413,600
<b>Total</b>	<b>1,369.10</b>	<b>117,262,700</b>	<b>23,329,800</b>	<b>5,142,800</b>	<b>0</b>	<b>0</b>	<b>145,735,300</b>

	<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 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: SB 1181

General	1,070.23	0	0	0	0	57,150,200	57,150,200
Dedicated	0.00	0	0	0	0	2,121,500	2,121,500
Other	0.00	0	0	0	0	46,146,200	46,146,200
<b>Total</b>	<b>1,070.23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,417,900</b>	<b>105,417,900</b>

**Appropriation Adjustments**

4.11 Reappropriation: Reflects reappropriation of prior year unexpended non General Fund balances.

Other	0.00	11,800,600	9,821,100	3,431,800	0	0	25,053,500
<b>Total</b>	<b>0.00</b>	<b>11,800,600</b>	<b>9,821,100</b>	<b>3,431,800</b>	<b>0</b>	<b>0</b>	<b>25,053,500</b>

4.91 Lump Sum Allocation: Consolidates prior year reappropriated balances into lump sum.

Other	0.00	(11,800,600)	(9,821,100)	(3,431,800)	0	25,053,500	0
<b>Total</b>	<b>0.00</b>	<b>(11,800,600)</b>	<b>(9,821,100)</b>	<b>(3,431,800)</b>	<b>0</b>	<b>25,053,500</b>	<b>0</b>

**FY 2012 Total Appropriation**

General	1,070.23	0	0	0	0	57,150,200	57,150,200
Dedicated	0.00	0	0	0	0	2,121,500	2,121,500
Other	0.00	0	0	0	0	71,199,700	71,199,700
<b>Total</b>	<b>1,070.23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,471,400</b>	<b>130,471,400</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation: Distributes FY 2012 lump sum amounts among planned expenditure object codes.

General	0.00	54,873,200	0	2,277,000	0	(57,150,200)	0
Dedicated	0.00	2,121,500	0	0	0	(2,121,500)	0
Other	0.00	37,516,700	28,036,100	5,646,900	0	(71,199,700)	0
<b>Total</b>	<b>0.00</b>	<b>94,511,400</b>	<b>28,036,100</b>	<b>7,923,900</b>	<b>0</b>	<b>(130,471,400)</b>	<b>0</b>

6.31 FTP or Fund Adjustments: Reflects student tuition/fee changes approved at April 2011 State Board of Education public meeting as well as staffing adjustments.

Other	11.12	3,473,200	3,543,000	0	0	0	7,016,200
<b>Total</b>	<b>11.12</b>	<b>3,473,200</b>	<b>3,543,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,016,200</b>

6.32 FTP or Fund Adjustments: Represents spending authority for excess student fees collected beyond FY 2012 appropriated budget levels.

Other	0.00	4,312,100	0	0	0	0	4,312,100
<b>Total</b>	<b>0.00</b>	<b>4,312,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,312,100</b>

6.51 Transfer Between Programs: Represents FY 2012 funding transfer from System-wide Expenses (function 01) budget for Higher Education Research Council (HERC) approved activities at Idaho State University.

General	0.00	172,900	0	0	0	0	172,900
<b>Total</b>	<b>0.00</b>	<b>172,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,900</b>

	<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>
<b>FY 2012 Estimated Expenditures</b>							
General	1,070.23	55,046,100	0	2,277,000	0	0	57,323,100
Dedicated	0.00	2,121,500	0	0	0	0	2,121,500
Other	11.12	45,302,000	31,579,100	5,646,900	0	0	82,528,000
<b>Total</b>	<b>1,081.35</b>	<b>102,469,600</b>	<b>31,579,100</b>	<b>7,923,900</b>	<b>0</b>	<b>0</b>	<b>141,972,600</b>

**Base Adjustments**

8.31 Transfer Between Programs: Removes FY 2012 Higher Education Research Council (HERC) funding to establish ongoing FY 2013 base budget.

General	0.00	(172,900)	0	0	0	0	(172,900)
<b>Total</b>	<b>0.00</b>	<b>(172,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(172,900)</b>

8.41 Removal of One-Time Expenditures: Removes one-time FY 2012 Center for Advanced Energy Studies (CAES) funding to establish ongoing FY 2013 budget base.

General	(5.20)	(530,400)	0	0	0	0	(530,400)
<b>Total</b>	<b>(5.20)</b>	<b>(530,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(530,400)</b>

8.42 Removal of One-Time Expenditures: Removes prior year reappropriations to establish FY 2013 base budget.

Other	0.00	(11,800,600)	(9,821,100)	(3,431,800)	0	0	(25,053,500)
<b>Total</b>	<b>0.00</b>	<b>(11,800,600)</b>	<b>(9,821,100)</b>	<b>(3,431,800)</b>	<b>0</b>	<b>0</b>	<b>(25,053,500)</b>

8.43 Removal of One-Time Expenditures: Removes excess student tuition/fees introduced by Decision Unit 6.32 in order to establish ongoing FY 2013 budget base.

Other	0.00	(4,312,100)	0	0	0	0	(4,312,100)
<b>Total</b>	<b>0.00</b>	<b>(4,312,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,312,100)</b>

**FY 2013 Base**

General	1,065.03	54,342,800	0	2,277,000	0	0	56,619,800
Dedicated	0.00	2,121,500	0	0	0	0	2,121,500
Other	11.12	29,189,300	21,758,000	2,215,100	0	0	53,162,400
<b>Total</b>	<b>1,076.15</b>	<b>85,653,600</b>	<b>21,758,000</b>	<b>4,492,100</b>	<b>0</b>	<b>0</b>	<b>111,903,700</b>

**Program Maintenance**

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	976,600	0	0	0	0	976,600
Dedicated	0.00	38,100	0	0	0	0	38,100
Other	0.00	524,500	0	0	0	0	524,500
<b>Total</b>	<b>0.00</b>	<b>1,539,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,539,200</b>

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(64,300)	0	0	0	0	(64,300)
Dedicated	0.00	(2,500)	0	0	0	0	(2,500)
Other	0.00	(34,600)	0	0	0	0	(34,600)
<b>Total</b>	<b>0.00</b>	<b>(101,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(101,400)</b>

	<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>
10.19 Fund Shift: Represents a reallocation benefit changes from capped endowment accounts to the flexible General Fund.							
General	0.00	35,600	0	0	0	0	35,600
Dedicated	0.00	(35,600)	0	0	0	0	(35,600)
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: No budget adjustment is recommended for general cost escalation.							
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>
10.25 Inflationary Adjustments: Not recommending an adjustment for library materials cost escalation.							
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>
10.31 Replacement Items: Recommend only Unrestricted Current (0650-00) funding for equipment replacement.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	1,526,600	0	0	1,526,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,526,600</b>	<b>0</b>	<b>0</b>	<b>1,526,600</b>
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	19,500	0	0	0	19,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</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	(13,800)	0	0	0	(13,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(13,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,800)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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>
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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>
10.71 Nondiscretionary Adjustments: Recommends funding the FY 2013 Enrollment Workload Adjustment (EWA) which is calculated from a moving three year weighted credit hour average trend and the base universities/college state budget.							
General	0.00	1,000,000	924,200	0	0	0	1,924,200
<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>924,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,924,200</b>

	<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>
10.91 Other Adjustments: Reflects an anticipated FY 2013 state endowment distribution adjustment as well as offsetting General Fund reduction.							
General	0.00	(4,100)	0	0	0	0	(4,100)
Dedicated	0.00	4,100	0	0	0	0	4,100
<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>

**FY 2013 Total Maintenance**

General	1,065.03	56,286,600	929,900	2,277,000	0	0	59,493,500
Dedicated	0.00	2,125,600	0	0	0	0	2,125,600
Other	11.12	29,679,200	21,758,000	3,741,700	0	0	55,178,900
<b>Total</b>	<b>1,076.15</b>	<b>88,091,400</b>	<b>22,687,900</b>	<b>6,018,700</b>	<b>0</b>	<b>0</b>	<b>116,798,000</b>

**Line Items**

12.01 Enrollment Workload: Do not recommend compensating for any unfunded pre-FY 2013 Enrollment Workload Adjustment.

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>

12.02 Center for Advanced Studies: Recommends ongoing state funding for the faculty and support staff who will be assigned to the Center for Advanced Energy Studies (CAES) in Idaho Falls. In the most recently completed federal fiscal year 2011, Idaho's \$1.6 million total investment in the Center attracted another \$18.2 million of competitive research grants, infrastructure and other funding. For FY 2013, Idaho State University's CAES budget will increase from \$530,400 to \$666,700. Idaho State provides Center expertise in the areas of nuclear engineering, physics, materials, applied mathematics and hydrogen energy.

General	5.00	512,200	154,500	0	0	0	666,700
<b>Total</b>	<b>5.00</b>	<b>512,200</b>	<b>154,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>666,700</b>

12.03 New Facility Occupancy: Recommends operating funds for three recently constructed or acquired facilities. These dollars will address ongoing financial requirements for custodial services, utilities, information technology maintenance, security, general safety, landscaping and property insurance.

General	4.84	158,000	1,007,300	0	0	0	1,165,300
<b>Total</b>	<b>4.84</b>	<b>158,000</b>	<b>1,007,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,165,300</b>

12.04 Biomedical Research Initiative: No specific funding is recommended for a proposed collaborative effort between the U.S. Veterans Affairs Boise Medical Center, Boise State, Idaho State, and the University of Idaho to leverage biomedical expertise from these institutions for the promotion of research and subsequent commercial development in the state. However, a total of \$2.0 million has been designated in the Universities/College System-wide Expenses budget (Function 01) for broader scope research beyond just biomedical investigations. State universities will be able to compete for these dollars through the Idaho Higher Education Research Council (HERC).

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 Information Technology Infrastructure: Do not recommend one-time funding in FY 2013 to upgrade campus buildings with currently available fiber optic and other communications cabling technology.

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>

12.06 Library Collections: Do not recommend added funding in FY 2013 to support the acquisition of electronic and print publications.

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>

College & Universities  
Idaho State University

	<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>
12.07 Gross Anatomy Lab at Meridian: Do not recommend one-time funds in FY 2013 to remodel Idaho State University's Meridian Health Science Center for provision of same medical instructional capabilities as the main Pocatello campus.							
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: As in the past, recommend an annual lump sum appropriation due to numerous unforeseen requirements which emerge at the University during any fiscal year.							
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>
<b>FY 2013 Gov's Recommendation</b>							
General	1,074.87	56,956,800	2,091,700	2,277,000	0	0	61,325,500
Dedicated	0.00	2,125,600	0	0	0	0	2,125,600
Other	11.12	29,679,200	21,758,000	3,741,700	0	0	55,178,900
<b>Total</b>	<b>1,085.99</b>	<b>88,761,600</b>	<b>23,849,700</b>	<b>6,018,700</b>	<b>0</b>	<b>0</b>	<b>118,630,000</b>

	<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>
<b>Description:</b> 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.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: SB 1181							
General	1,175.35	0	0	0	0	71,007,400	71,007,400
Dedicated	0.00	0	0	0	0	6,164,400	6,164,400
Other	0.00	0	0	0	0	58,515,800	58,515,800
<b>Total</b>	<b>1,175.35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,687,600</b>	<b>135,687,600</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: Reflects reappropriation of prior year unexpended non General Fund balances.							
Dedicated	0.00	367,600	0	0	0	0	367,600
Other	0.00	0	16,530,300	0	0	0	16,530,300
<b>Total</b>	<b>0.00</b>	<b>367,600</b>	<b>16,530,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,897,900</b>
4.91 Lump Sum Allocation: Moves reappropriated balances into to lump sum amounts.							
Dedicated	0.00	(367,600)	0	0	0	367,600	0
Other	0.00	0	(16,530,300)	0	0	16,530,300	0
<b>Total</b>	<b>0.00</b>	<b>(367,600)</b>	<b>(16,530,300)</b>	<b>0</b>	<b>0</b>	<b>16,897,900</b>	<b>0</b>
<b>FY 2012 Total Appropriation</b>							
General	1,175.35	0	0	0	0	71,007,400	71,007,400
Dedicated	0.00	0	0	0	0	6,532,000	6,532,000
Other	0.00	0	0	0	0	75,046,100	75,046,100
<b>Total</b>	<b>1,175.35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,585,500</b>	<b>152,585,500</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation: Spreads FY 2012 funding into planned expenditure object codes.							
General	0.00	63,097,500	4,467,800	3,442,100	0	(71,007,400)	0
Dedicated	0.00	4,957,300	0	1,574,700	0	(6,532,000)	0
Other	0.00	34,164,700	40,881,400	0	0	(75,046,100)	0
<b>Total</b>	<b>0.00</b>	<b>102,219,500</b>	<b>45,349,200</b>	<b>5,016,800</b>	<b>0</b>	<b>(152,585,500)</b>	<b>0</b>
6.31 FTP or Fund Adjustments: Reflects additional student tuition/fees approved at April 2011 State Board of Education public meeting as well as staffing adjustments.							
General	(2.48)	0	0	0	0	0	0
Other	0.00	0	8,722,000	0	0	0	8,722,000
<b>Total</b>	<b>(2.48)</b>	<b>0</b>	<b>8,722,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,722,000</b>
6.51 Transfer Between Programs: Represents System-wide Expense (Function 01) funding for Higher Education Research Council (HERC) activities at the University of Idaho.							
General	0.00	520,000	261,400	152,000	0	0	933,400
<b>Total</b>	<b>0.00</b>	<b>520,000</b>	<b>261,400</b>	<b>152,000</b>	<b>0</b>	<b>0</b>	<b>933,400</b>

	<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>
<b>FY 2012 Estimated Expenditures</b>							
General	1,172.87	63,617,500	4,729,200	3,594,100	0	0	71,940,800
Dedicated	0.00	4,957,300	0	1,574,700	0	0	6,532,000
Other	0.00	34,164,700	49,603,400	0	0	0	83,768,100
<b>Total</b>	<b>1,172.87</b>	<b>102,739,500</b>	<b>54,332,600</b>	<b>5,168,800</b>	<b>0</b>	<b>0</b>	<b>162,240,900</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Removes FY 2012 Higher Education Research Council (HERC) funds to establish FY 2013 ongoing base budget.							
General	0.00	(520,000)	(261,400)	(152,000)	0	0	(933,400)
<b>Total</b>	<b>0.00</b>	<b>(520,000)</b>	<b>(261,400)</b>	<b>(152,000)</b>	<b>0</b>	<b>0</b>	<b>(933,400)</b>
8.41 Removal of One-Time Expenditures: Removes one-time FY 2012 Center for Advanced Energy Studies (CAES) funding to determine FY 2013 budget base.							
General	(2.00)	(530,400)	0	0	0	0	(530,400)
<b>Total</b>	<b>(2.00)</b>	<b>(530,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(530,400)</b>
8.42 Removal of One-Time Expenditures: Removes prior year reappropriated balances to establish ongoing FY 2013 base budget.							
Dedicated	0.00	(367,600)	0	0	0	0	(367,600)
Other	0.00	0	(16,530,300)	0	0	0	(16,530,300)
<b>Total</b>	<b>0.00</b>	<b>(367,600)</b>	<b>(16,530,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,897,900)</b>
<b>FY 2013 Base</b>							
General	1,170.87	62,567,100	4,467,800	3,442,100	0	0	70,477,000
Dedicated	0.00	4,589,700	0	1,574,700	0	0	6,164,400
Other	0.00	34,164,700	33,073,100	0	0	0	67,237,800
<b>Total</b>	<b>1,170.87</b>	<b>101,321,500</b>	<b>37,540,900</b>	<b>5,016,800</b>	<b>0</b>	<b>0</b>	<b>143,879,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	978,100	0	0	0	0	978,100
Dedicated	0.00	71,700	0	0	0	0	71,700
Other	0.00	534,000	0	0	0	0	534,000
<b>Total</b>	<b>0.00</b>	<b>1,583,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,583,800</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(83,700)	0	0	0	0	(83,700)
Dedicated	0.00	(6,200)	0	0	0	0	(6,200)
Other	0.00	(45,700)	0	0	0	0	(45,700)
<b>Total</b>	<b>0.00</b>	<b>(135,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(135,600)</b>
10.19 Fund Shift: Represents a reallocation benefit changes from capped endowment accounts to the flexible General Fund.							
General	0.00	65,500	0	0	0	0	65,500
Dedicated	0.00	(65,500)	0	0	0	0	(65,500)
<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>

	<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: No budget adjustment is recommended for general cost escalation.							
General	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>
10.25 Inflationary Adjustments: No adjustment is recommended for library materials cost escalation.							
General	0.00	0	0	0	0	0	0
Dedicated	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: Do not recommend added General Fund dollars in FY 2013 for equipment replacement.							
General	0.00	0	0	0	0	0	0
Dedicated	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>
10.39 Fund Shift: Not applicable.							
General	0.00	0	0	0	0	0	0
Dedicated	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>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	36,600	0	0	0	36,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>36,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,600</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	(4,400)	0	0	0	(4,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,400)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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>
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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>
10.71 Nondiscretionary Adjustments: Recommends funding the FY 2013 Enrollment Workload Adjustment (EWA) which is calculated from a moving three year weighted credit hour average trend and the base universities/college state budget.							
General	0.00	0	870,400	0	0	0	870,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>870,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870,400</b>

	<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>
10.91 Other Adjustments: Reflects anticipated FY 2013 state endowment adjustments as well as offsetting General Fund reduction.							
General	0.00	0	(302,400)	0	0	0	(302,400)
Dedicated	0.00	0	302,400	0	0	0	302,400
<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 2013 Total Maintenance</b>							
General	1,170.87	63,527,000	5,068,000	3,442,100	0	0	72,037,100
Dedicated	0.00	4,589,700	302,400	1,574,700	0	0	6,466,800
Other	0.00	34,653,000	33,073,100	0	0	0	67,726,100
<b>Total</b>	<b>1,170.87</b>	<b>102,769,700</b>	<b>38,443,500</b>	<b>5,016,800</b>	<b>0</b>	<b>0</b>	<b>146,230,000</b>
<b>Line Items</b>							
12.01 Unfunded Enrollment Workload Adjustment: Do not recommend compensating for any unfunded pre-FY 2013 Enrollment Workload Adjustment.							
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>
12.02 CAES: Recommends ongoing state funding for the faculty and support staff who will be assigned to the Center for Advanced Energy Studies (CAES) in Idaho Falls. In the most recently completed federal fiscal year 2011, Idaho's \$1.6 million total investment in the Center attracted another \$18.2 million of competitive research grants, infrastructure and other funding. For FY 2013, the University of Idaho's CAES budget will increase from \$530,400 to \$666,600. The University of Idaho provides Center expertise in the areas of nuclear engineering, bioenergy, geosciences, natural resources, energy systems and law.							
General	5.40	609,400	27,200	30,000	0	0	666,600
<b>Total</b>	<b>5.40</b>	<b>609,400</b>	<b>27,200</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>666,600</b>
12.03 Occupancy Costs: Recommends operating funds for eleven recently constructed or acquired facilities. These dollars will address ongoing financial requirements for custodial services, utilities, information technology maintenance, security, general safety, landscaping and property insurance.							
General	5.78	191,300	1,088,100	0	0	0	1,279,400
<b>Total</b>	<b>5.78</b>	<b>191,300</b>	<b>1,088,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,279,400</b>
12.04 Biomedical Research: No specific funding is recommended for a proposed collaborative effort between the U.S. Veterans Affairs Boise Medical Center, Boise State, Idaho State, and the University of Idaho to leverage biomedical expertise from these institutions for the promotion of research and subsequent commercial development in the state. However, a total of \$2.0 million has been designated in the Universities/College System-wide Expenses budget (Function 01) for broader scope research beyond just biomedical investigations. State universities will be able to compete for these dollars through the Idaho Higher Education Research Council (HERC).							
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: As in the past, recommend an annual lump sum appropriation due to numerous unforeseen requirements which emerge at the University during any fiscal year.							
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>

	<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>
<b>FY 2013 Gov's Recommendation</b>							
General	1,182.05	64,327,700	6,183,300	3,472,100	0	0	73,983,100
Dedicated	0.00	4,589,700	302,400	1,574,700	0	0	6,466,800
Other	0.00	34,653,000	33,073,100	0	0	0	67,726,100
<b>Total</b>	<b>1,182.05</b>	<b>103,570,400</b>	<b>39,558,800</b>	<b>5,046,800</b>	<b>0</b>	<b>0</b>	<b>148,176,000</b>

	<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>
<b>Description:</b> 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.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: SB 1181							
General	302.95	0	0	0	0	11,520,800	11,520,800
Dedicated	0.00	0	0	0	0	1,330,700	1,330,700
Other	0.00	0	0	0	0	10,782,400	10,782,400
<b>Total</b>	<b>302.95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,633,900</b>	<b>23,633,900</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: Reflects reappropriation of prior year unexpended non General Fund balances.							
Other	0.00	0	385,200	4,193,700	0	0	4,578,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>385,200</b>	<b>4,193,700</b>	<b>0</b>	<b>0</b>	<b>4,578,900</b>
4.91 Lump Sum Allocation: Consolidates prior year reappropriation into lump sum amount.							
Other	0.00	0	(385,200)	(4,193,700)	0	4,578,900	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(385,200)</b>	<b>(4,193,700)</b>	<b>0</b>	<b>4,578,900</b>	<b>0</b>
<b>FY 2012 Total Appropriation</b>							
General	302.95	0	0	0	0	11,520,800	11,520,800
Dedicated	0.00	0	0	0	0	1,330,700	1,330,700
Other	0.00	0	0	0	0	15,361,300	15,361,300
<b>Total</b>	<b>302.95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,212,800</b>	<b>28,212,800</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation: Spreads FY 2012 lump sum funding among planned expenditure object codes.							
General	0.00	10,889,000	200,100	431,700	0	(11,520,800)	0
Dedicated	0.00	0	1,330,700	0	0	(1,330,700)	0
Other	0.00	8,799,900	2,367,700	4,193,700	0	(15,361,300)	0
<b>Total</b>	<b>0.00</b>	<b>19,688,900</b>	<b>3,898,500</b>	<b>4,625,400</b>	<b>0</b>	<b>(28,212,800)</b>	<b>0</b>
6.31 FTP or Fund Adjustments: Reflects additional student tuition/fees approved at April 2011 State Board of Education public meeting as well as staffing adjustment.							
Other	7.46	0	960,000	0	0	0	960,000
<b>Total</b>	<b>7.46</b>	<b>0</b>	<b>960,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960,000</b>
6.32 FTP or Fund Adjustments: Represents spending authority for excess student fees collected beyond FY 2012 appropriated budget levels.							
Other	0.00	0	0	2,600,000	0	0	2,600,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>
6.41 Object Transfers: Reflects adjustment between Personnel Cost and Operating Expense object codes for General Fund (0001) and Unrestricted Current (0650) dollars.							
General	0.00	(133,900)	133,900	0	0	0	0
Other	0.00	133,900	(133,900)	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>

	<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: Represents System-wide Expense (Function 01) funding for Higher Education Research Council (HERC) activities at Lewis Clark State College.							
General	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>FY 2012 Estimated Expenditures</b>							
General	302.95	10,755,100	384,000	431,700	0	0	11,570,800
Dedicated	0.00	0	1,330,700	0	0	0	1,330,700
Other	7.46	8,933,800	3,193,800	6,793,700	0	0	18,921,300
<b>Total</b>	<b>310.41</b>	<b>19,688,900</b>	<b>4,908,500</b>	<b>7,225,400</b>	<b>0</b>	<b>0</b>	<b>31,822,800</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Removes FY 2012 Higher Education Research Council (HERC) funding to determine FY 2013 budget base.							
General	0.00	0	(50,000)	0	0	0	(50,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>
8.42 Removal of One-Time Expenditures: Removes prior year reappropriation to establish ongoing FY 2013 budget base.							
Other	0.00	0	(385,200)	(4,193,700)	0	0	(4,578,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(385,200)</b>	<b>(4,193,700)</b>	<b>0</b>	<b>0</b>	<b>(4,578,900)</b>
8.43 Removal of One-Time Expenditures: Removes excess student tuition/fees introduced by Decision Unit 6.32 in order to establish ongoing FY 2013 budget base.							
Other	0.00	0	0	(2,600,000)	0	0	(2,600,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(2,600,000)</b>	<b>0</b>	<b>0</b>	<b>(2,600,000)</b>
<b>FY 2013 Base</b>							
General	302.95	10,755,100	334,000	431,700	0	0	11,520,800
Dedicated	0.00	0	1,330,700	0	0	0	1,330,700
Other	7.46	8,933,800	2,808,600	0	0	0	11,742,400
<b>Total</b>	<b>310.41</b>	<b>19,688,900</b>	<b>4,473,300</b>	<b>431,700</b>	<b>0</b>	<b>0</b>	<b>24,593,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	265,400	0	0	0	0	265,400
Other	0.00	220,500	0	0	0	0	220,500
<b>Total</b>	<b>0.00</b>	<b>485,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,900</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(12,500)	0	0	0	0	(12,500)
Other	0.00	(10,400)	0	0	0	0	(10,400)
<b>Total</b>	<b>0.00</b>	<b>(22,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(22,900)</b>
10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost escalation.							
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>

	<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: No adjustment is recommended for library materials cost escalation.							
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>
10.31 Replacement Items: Do not recommend added General Fund dollars in FY 2013 for equipment replacement.							
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>
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	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</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	(8,900)	0	0	0	(8,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(8,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,900)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	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>
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	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>
10.71 Nondiscretionary Adjustments: Recommends funding the FY 2013 Enrollment Workload Adjustment (EWA) which is calculated from a moving three year weighted credit hour average trend and the base universities/college state budget.							
General	0.00	0	348,400	0	0	0	348,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>348,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,400</b>
10.91 Other Adjustments: Reflects an anticipated FY 2013 adjustment to the state endowment distribution as well as an offsetting General Fund reduction.							
General	0.00	0	(4,300)	0	0	0	(4,300)
Dedicated	0.00	0	4,300	0	0	0	4,300
<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 2013 Total Maintenance</b>							
General	302.95	11,008,000	669,700	431,700	0	0	12,109,400
Dedicated	0.00	0	1,335,000	0	0	0	1,335,000
Other	7.46	9,143,900	2,808,600	0	0	0	11,952,500
<b>Total</b>	<b>310.41</b>	<b>20,151,900</b>	<b>4,813,300</b>	<b>431,700</b>	<b>0</b>	<b>0</b>	<b>25,396,900</b>

	<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>
<b>Line Items</b>							
12.01 Enrollment Workload Adjustment: Do not recommend compensating for any unfunded pre-FY 2013 Enrollment Workload Adjustment.							
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>
12.02 Occupancy Costs: Recommends operating funds for the Lewis Clark State College Nursing/Science facility. These dollars will address ongoing financial requirements for custodial services, utilities, information technology maintenance, security, general safety, landscaping and property insurance.							
General	2.31	76,900	410,000	0	0	0	486,900
<b>Total</b>	<b>2.31</b>	<b>76,900</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>486,900</b>
12.03 Strategic Initiatives: Do not recommend added General Fund dollars for Lewis Clark State College's proposed FY 2013 Strategic Initiatives.							
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: As in the past, recommend an annual lump sum appropriation due to numerous unforeseen requirements which emerge at the University during any fiscal year.							
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>
<b>FY 2013 Gov's Recommendation</b>							
General	305.26	11,084,900	1,079,700	431,700	0	0	12,596,300
Dedicated	0.00	0	1,335,000	0	0	0	1,335,000
Other	7.46	9,143,900	2,808,600	0	0	0	11,952,500
<b>Total</b>	<b>312.72</b>	<b>20,228,800</b>	<b>5,223,300</b>	<b>431,700</b>	<b>0</b>	<b>0</b>	<b>25,883,800</b>