

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: SB 1180, SB 1207							
General	115.42	0	0	0	10,243,000	0	10,243,000
Dedicated	2.17	0	0	0	200,000	0	200,000
Other	195.75	0	0	0	18,216,000	0	18,216,000
<b>Total</b>	<b>313.34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,659,000</b>	<b>0</b>	<b>28,659,000</b>
<b>FY 2012 Total Appropriation</b>							
General	115.42	0	0	0	10,243,000	0	10,243,000
Dedicated	2.17	0	0	0	200,000	0	200,000
Other	195.75	0	0	0	18,216,000	0	18,216,000
<b>Total</b>	<b>313.34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,659,000</b>	<b>0</b>	<b>28,659,000</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation: Distributes FY 2012 Trustee/Benefit Payments lump sum appropriation to expenditure object codes.							
General	0.00	8,327,100	1,344,700	571,200	(10,243,000)	0	0
Dedicated	0.00	162,600	26,300	11,100	(200,000)	0	0
Other	0.00	14,808,700	2,391,400	1,015,900	(18,216,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>23,298,400</b>	<b>3,762,400</b>	<b>1,598,200</b>	<b>(28,659,000)</b>	<b>0</b>	<b>0</b>
6.31 FTP or Fund Adjustments: Reflects adjustments in Full-Time Positions (FTP) and local (5012) funding.							
General	(6.07)	0	0	0	0	0	0
Dedicated	(0.03)	0	0	0	0	0	0
Other	13.27	385,400	329,900	647,500	0	0	1,362,800
<b>Total</b>	<b>7.17</b>	<b>385,400</b>	<b>329,900</b>	<b>647,500</b>	<b>0</b>	<b>0</b>	<b>1,362,800</b>
6.41 Object Transfers: Based upon current expectations, adjusts funding among expenditure object codes.							
General	0.00	(378,000)	79,000	299,000	0	0	0
Dedicated	0.00	(7,400)	1,500	5,900	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(385,400)</b>	<b>80,500</b>	<b>304,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Estimated Expenditures</b>							
General	109.35	7,949,100	1,423,700	870,200	0	0	10,243,000
Dedicated	2.14	155,200	27,800	17,000	0	0	200,000
Other	209.02	15,194,100	2,721,300	1,663,400	0	0	19,578,800
<b>Total</b>	<b>320.51</b>	<b>23,298,400</b>	<b>4,172,800</b>	<b>2,550,600</b>	<b>0</b>	<b>0</b>	<b>30,021,800</b>
<b>FY 2013 Base</b>							
General	109.35	7,949,100	1,423,700	870,200	0	0	10,243,000
Dedicated	2.14	155,200	27,800	17,000	0	0	200,000
Other	209.02	15,194,100	2,721,300	1,663,400	0	0	19,578,800
<b>Total</b>	<b>320.51</b>	<b>23,298,400</b>	<b>4,172,800</b>	<b>2,550,600</b>	<b>0</b>	<b>0</b>	<b>30,021,800</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>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	207,800	0	0	0	0	207,800
Dedicated	0.00	4,000	0	0	0	0	4,000
Other	0.00	397,100	0	0	0	0	397,100
<b>Total</b>	<b>0.00</b>	<b>608,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>608,900</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	(42,700)	0	0	0	0	(42,700)
Dedicated	0.00	(800)	0	0	0	0	(800)
Other	0.00	(81,900)	0	0	0	0	(81,900)
<b>Total</b>	<b>0.00</b>	<b>(125,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(125,400)</b>
10.19 Fund Shift: Shifts benefit funding from capped Community College Fund (0506) account.							
General	0.00	3,200	0	0	0	0	3,200
Dedicated	0.00	(3,200)	0	0	0	0	(3,200)
<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.							
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>
10.25 Inflationary Adjustments: No budget adjustment is recommended for library 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>
10.61 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 community college state budget.							
General	7.50	430,100	0	0	0	0	430,100
<b>Total</b>	<b>7.50</b>	<b>430,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,100</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>FY 2013 Total Maintenance</b>							
General	116.85	8,547,500	1,423,700	870,200	0	0	10,841,400
Dedicated	2.14	155,200	27,800	17,000	0	0	200,000
Other	209.02	15,509,300	2,721,300	1,663,400	0	0	19,894,000
<b>Total</b>	<b>328.01</b>	<b>24,212,000</b>	<b>4,172,800</b>	<b>2,550,600</b>	<b>0</b>	<b>0</b>	<b>30,935,400</b>

**Line Items**

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

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: Recommend funding for Health Science and Human Service facility operations which includes custodial, utility, information technology maintenance, security, general safety, landscaping and property insurance expenses.

General	2.78	89,100	204,000	270,000	0	0	563,100
<b>Total</b>	<b>2.78</b>	<b>89,100</b>	<b>204,000</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>563,100</b>

12.03 STEM Initiative: Do not recommend funding a coordinator, faculty staff member, administrative support and operating expenses for developing, organizing and offering activities which promote Science, Technology, Engineering and Math (STEM) education. Instead, these proposed FY 2013 enhancement dollars have been redirected to the College of Western Idaho (CWI). Such a move reflects an identified Idaho community college high priority to address the significant state funding inequity which has emerged at CWI due to rapid enrollment growth during a period of General Fund budget decline.

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 Graduation Rate Improvement: Do not recommend added state funds in FY 2013 for Retention/Graduation and Student Specialists. As alternative, suggest the College of Southern Idaho redirect some of its existing local resources (5012-00) to this critical higher education performance measure.

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: Consolidates individual object code funding into lump sum Trustee/Benefit Payment amounts.

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>

**FY 2013 Gov's Recommendation**

General	119.63	8,636,600	1,627,700	1,140,200	0	0	11,404,500
Dedicated	2.14	155,200	27,800	17,000	0	0	200,000
Other	209.02	15,509,300	2,721,300	1,663,400	0	0	19,894,000
<b>Total</b>	<b>330.79</b>	<b>24,301,100</b>	<b>4,376,800</b>	<b>2,820,600</b>	<b>0</b>	<b>0</b>	<b>31,498,500</b>

Community Colleges  
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	<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 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: SB 1180, SB 1207

General	139.48	0	0	0	8,742,900	0	8,742,900
Dedicated	3.50	0	0	0	200,000	0	200,000
Other	198.72	0	0	0	24,420,500	0	24,420,500
<b>Total</b>	<b>341.70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,363,400</b>	<b>0</b>	<b>33,363,400</b>

**Appropriation Adjustments**

4.11 Reappropriation: Represents reappropriation of unexpended American Recovery and Reinvestment Act (ARRA) - federal stimulus balance for the College's State Fiscal Stabilization Fund allotment.

Dedicated	0.00	0	177,600	0	0	0	177,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>177,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,600</b>

4.91 Lump Sum Allocation: Moves to Trustee/Benefit Payments lump sum.

Dedicated	0.00	0	(177,600)	0	177,600	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(177,600)</b>	<b>0</b>	<b>177,600</b>	<b>0</b>	<b>0</b>

**FY 2012 Total Appropriation**

General	139.48	0	0	0	8,742,900	0	8,742,900
Dedicated	3.50	0	0	0	377,600	0	377,600
Other	198.72	0	0	0	24,420,500	0	24,420,500
<b>Total</b>	<b>341.70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,541,000</b>	<b>0</b>	<b>33,541,000</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation: Distributes Trustee/Benefit Payments lump sum among expenditure object codes.

General	0.00	8,101,300	641,600	0	(8,742,900)	0	0
Dedicated	0.00	122,200	230,400	25,000	(377,600)	0	0
Other	0.00	15,273,500	8,518,900	628,100	(24,420,500)	0	0
<b>Total</b>	<b>0.00</b>	<b>23,497,000</b>	<b>9,390,900</b>	<b>653,100</b>	<b>(33,541,000)</b>	<b>0</b>	<b>0</b>

6.31 FTP or Fund Adjustments: Reflects increase in local (5012) North Idaho College funding.

Other	10.00	1,448,500	3,041,300	(5,100)	0	0	4,484,700
<b>Total</b>	<b>10.00</b>	<b>1,448,500</b>	<b>3,041,300</b>	<b>(5,100)</b>	<b>0</b>	<b>0</b>	<b>4,484,700</b>

**FY 2012 Estimated Expenditures**

General	139.48	8,101,300	641,600	0	0	0	8,742,900
Dedicated	3.50	122,200	230,400	25,000	0	0	377,600
Other	208.72	16,722,000	11,560,200	623,000	0	0	28,905,200
<b>Total</b>	<b>351.70</b>	<b>24,945,500</b>	<b>12,432,200</b>	<b>648,000</b>	<b>0</b>	<b>0</b>	<b>38,025,700</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>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: Removes prior year American Recovery and Reinvestment Act (ARRA)- federal stimulus funding to determine FY 2013 base budget.						
Dedicated	0.00	0	(177,600)	0	0	0	(177,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(177,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(177,600)</b>
<b>FY 2013 Base</b>							
General	139.48	8,101,300	641,600	0	0	0	8,742,900
Dedicated	3.50	122,200	52,800	25,000	0	0	200,000
Other	208.72	16,722,000	11,560,200	623,000	0	0	28,905,200
<b>Total</b>	<b>351.70</b>	<b>24,945,500</b>	<b>12,254,600</b>	<b>648,000</b>	<b>0</b>	<b>0</b>	<b>37,848,100</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	113,100	0	0	0	0	113,100
Dedicated	0.00	1,700	0	0	0	0	1,700
Other	0.00	233,300	0	0	0	0	233,300
<b>Total</b>	<b>0.00</b>	<b>348,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,100</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	(37,000)	0	0	0	0	(37,000)
Dedicated	0.00	(200)	0	0	0	0	(200)
Other	0.00	(75,500)	0	0	0	0	(75,500)
<b>Total</b>	<b>0.00</b>	<b>(112,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(112,700)</b>
10.19	Fund Shift: Redirects benefit funding from capped Community College (0506) account.						
General	0.00	1,500	0	0	0	0	1,500
Dedicated	0.00	(1,500)	0	0	0	0	(1,500)
<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>
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>
10.25	Inflationary Adjustments: No adjustment is recommended for library 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>
10.61	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>

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	<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: 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 community college state budget.							
General	8.00	494,800	212,100	0	0	0	706,900
<b>Total</b>	<b>8.00</b>	<b>494,800</b>	<b>212,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>706,900</b>
<b>FY 2013 Total Maintenance</b>							
General	147.48	8,673,700	853,700	0	0	0	9,527,400
Dedicated	3.50	122,200	52,800	25,000	0	0	200,000
Other	208.72	16,879,800	11,560,200	623,000	0	0	29,063,000
<b>Total</b>	<b>359.70</b>	<b>25,675,700</b>	<b>12,466,700</b>	<b>648,000</b>	<b>0</b>	<b>0</b>	<b>38,790,400</b>
<b>Line Items</b>							
12.01 Prior Years Unfunded Enrollment Workload: Do not recommend compensating for unfunded pre-FY 2013 Enrollment Workload Adjustments.							
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 Partnerships with Region One School Districts: Do not recommend added dollars to strengthen partnerships with the North Idaho region's high schools in regard to dual credit programs. Instead, this proposed FY 2013 enhancement funding has been redirected to the College of Western Idaho (CWI). Such a move reflects an identified Idaho community college high priority to address the significant state funding inequity which has emerged at CWI due to rapid enrollment growth during a period of General Fund budget decline.							
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>
12.03 Physical Therapist Assistant Program: Do not recommend initiating a new Physical Therapist Assistants (PTA) academic program. Instead, this proposed FY 2013 enhancement funding has been redirected to the College of Western Idaho (CWI). Such a move reflects an identified Idaho community college high priority to address the significant state funding inequity which has emerged at CWI due to rapid enrollment growth during a period of General Fund budget decline.							
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 One Stop Shopping: Do not recommend one-time funds to remodel a campus building so that all student support activities related to enrollment can be co-located.							
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: Consolidates individual object code funding into lump sum Trustee/Benefit Payment amounts.							
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	147.48	8,673,700	853,700	0	0	0	9,527,400
Dedicated	3.50	122,200	52,800	25,000	0	0	200,000
Other	208.72	16,879,800	11,560,200	623,000	0	0	29,063,000
<b>Total</b>	<b>359.70</b>	<b>25,675,700</b>	<b>12,466,700</b>	<b>648,000</b>	<b>0</b>	<b>0</b>	<b>38,790,400</b>

Community Colleges  
College of Western 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>
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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 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: SB 1180, SB 1207

General	30.93	0	0	0	4,047,100	0	4,047,100
Dedicated	1.24	0	0	0	200,000	0	200,000
Other	142.17	0	0	0	19,027,700	0	19,027,700
<b>Total</b>	<b>174.34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,274,800</b>	<b>0</b>	<b>23,274,800</b>

**Appropriation Adjustments**

4.72 Revenue Adjustments: Reflects added local (5012) College of Western Idaho funding.

Other	0.00	0	0	0	165,000	0	165,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>165,000</b>

**FY 2012 Total Appropriation**

General	30.93	0	0	0	4,047,100	0	4,047,100
Dedicated	1.24	0	0	0	200,000	0	200,000
Other	142.17	0	0	0	19,192,700	0	19,192,700
<b>Total</b>	<b>174.34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,439,800</b>	<b>0</b>	<b>23,439,800</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation: Spreads Trustee/Benefit Payment lump sum appropriation among expenditure object codes.

General	0.00	2,428,300	1,618,800	0	(4,047,100)	0	0
Dedicated	0.00	0	200,000	0	(200,000)	0	0
Other	0.00	11,294,200	7,694,400	204,100	(19,192,700)	0	0
<b>Total</b>	<b>0.00</b>	<b>13,722,500</b>	<b>9,513,200</b>	<b>204,100</b>	<b>(23,439,800)</b>	<b>0</b>	<b>0</b>

6.31 FTP or Fund Adjustments: Represents further FY 2012 adjustments for staffing and local (5012) community college funding.

Dedicated	(1.24)	0	0	0	0	0	0
Other	9.90	5,403,700	4,466,800	0	0	0	9,870,500
<b>Total</b>	<b>8.66</b>	<b>5,403,700</b>	<b>4,466,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,870,500</b>

**FY 2012 Estimated Expenditures**

General	30.93	2,428,300	1,618,800	0	0	0	4,047,100
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	152.07	16,697,900	12,161,200	204,100	0	0	29,063,200
<b>Total</b>	<b>183.00</b>	<b>19,126,200</b>	<b>13,980,000</b>	<b>204,100</b>	<b>0</b>	<b>0</b>	<b>33,310,300</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removes prior year one-time funding to determine FY 2013 base budget.

Other	0.00	0	0	(204,100)	0	0	(204,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(204,100)</b>	<b>0</b>	<b>0</b>	<b>(204,100)</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>FY 2013 Base</b>							
General	30.93	2,428,300	1,618,800	0	0	0	4,047,100
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	152.07	16,697,900	12,161,200	0	0	0	28,859,100
<b>Total</b>	<b>183.00</b>	<b>19,126,200</b>	<b>13,980,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,106,200</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	36,400	0	0	0	0	36,400
Other	0.00	261,700	0	0	0	0	261,700
<b>Total</b>	<b>0.00</b>	<b>298,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298,100</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	(5,100)	0	0	0	0	(5,100)
Other	0.00	(34,700)	0	0	0	0	(34,700)
<b>Total</b>	<b>0.00</b>	<b>(39,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(39,800)</b>
10.31 Replacement Items: Recommends local (5012-00) funding for replacing equipment on service life schedule.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	476,100	0	0	476,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>476,100</b>	<b>0</b>	<b>0</b>	<b>476,100</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: Recommend Enrollment Workload Adjustment (EWA) that compensates the College of Western Idaho for expected FY 2012-FY 2013 credit-hour growth.							
General	10.00	560,200	0	0	0	0	560,200
<b>Total</b>	<b>10.00</b>	<b>560,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,200</b>
<b>FY 2013 Total Maintenance</b>							
General	40.93	3,019,800	1,618,800	0	0	0	4,638,600
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	152.07	16,924,900	12,161,200	476,100	0	0	29,562,200
<b>Total</b>	<b>193.00</b>	<b>19,944,700</b>	<b>13,980,000</b>	<b>476,100</b>	<b>0</b>	<b>0</b>	<b>34,400,800</b>

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	<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	Prior Years Unfunded Enrollment Growth: Do not recommend compensating for unfunded pre-FY 2013 Enrollment Workload Adjustments.						
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: Recommend funding for main Nampa building and Canyon County Center facility operations which includes custodial, utility, information technology maintenance, security, general safety, landscaping and property insurance expenses.						
General	4.63	148,300	700,300	0	0	0	848,600
<b>Total</b>	<b>4.63</b>	<b>148,300</b>	<b>700,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>848,600</b>
12.03	Academic Support - Nursing Staff: Do not recommend added direct General Fund dollars to the community college for support of two nursing faculty and one academic advisory position.						
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	Virtual One-Stop Student Services: Do not recommend funding two Enrollment and Student Support Specialist positions, related operating expenses and a technology upgrade for a one-stop call center at the College of Western 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>
12.05	Equity Adjustment: The College of Western Idaho has experienced rapid enrollment growth during a period of state budget difficulties due to our nation's recent economic downturn and subsequent slow recovery. As of fall 2011, state General Fund support and enrollment (full-time student equivalents-FTE) stood at the following levels for Idaho's three community colleges: College of Southern Idaho-CSI (Twin Falls) \$10,243,000 with 4,375 FTE; North Idaho College-NIC (Coeur d'Alene) \$8,742,900 with 4,561 FTE; and College of Western Idaho-CWI (Nampa) \$4,047,100 with 5,416 FTE. These added FY 2013 funds reflect an identified Idaho community college leadership high priority to address CWI's state budget inequity.						
General	0.00	0	0	0	1,000,000	0	1,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
12.91	Lump Sum Allocation: Consolidates individual object code funding into lump sum Trustee/Benefit Payment amounts.						
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	45.56	3,168,100	2,319,100	0	1,000,000	0	6,487,200
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	152.07	16,924,900	12,161,200	476,100	0	0	29,562,200
<b>Total</b>	<b>197.63</b>	<b>20,093,000</b>	<b>14,680,300</b>	<b>476,100</b>	<b>1,000,000</b>	<b>0</b>	<b>36,249,400</b>