

Agency Summary And Certification

505 -- Community Colleges

DEC 05 2016

Original Submission ___ or Rev No. ___

FY2018 Request

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In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : *Matt Freeman* Date: *12/2/2016*

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
College of Southern Idaho	32,408,300	34,200,000	33,996,200	34,900,700	36,357,900
North Idaho College	39,470,800	39,422,900	41,532,000	40,373,400	42,685,700
College of Western Idaho	41,587,400	47,485,900	40,883,300	43,431,800	45,607,500
Total	113,466,500	121,108,800	116,411,500	118,705,900	124,651,100
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	33,961,000	33,961,000	36,919,000	36,849,000	43,056,100
D 0506-00 Community College Fund	600,000	600,000	600,000	600,000	600,000
O 5012-00 Community College Local Funds	78,905,500	86,547,800	78,892,500	81,256,900	80,995,000
Total	113,466,500	121,108,800	116,411,500	118,705,900	124,651,100
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	76,062,000	72,601,300	81,608,000	79,790,400	84,464,300
Operating Expenditures	34,599,100	31,276,100	32,006,300	33,856,400	35,879,700
Capital Outlay	2,805,400	17,231,400	2,797,200	5,059,100	4,307,100
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	0	0	0	0	0
Total	113,466,500	121,108,800	116,411,500	118,705,900	124,651,100
FTP Total	987.83	987.83	971.73	990.33	1020.33

STATE BOARD OF EDUCATION

FY 2018 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE		Rate Chge						Total DU10.12	Adj CEC Salary Base Excl Hlth	CEC Request		
			EAP	Hlth Ins DU 10.11	ORP Ret	PERSI Ret	Unem Ins	Life Ins	DHR	Wk Comp			CEC @ 1.00%	DU 10.61	0.0845 DU 10.62
Old Benefit Rates		Old Rate	\$0.00	\$12,240.00	10.84%	11.32%	0.15%	0.675%	0.306%						
New Benefit Rates		New Rate	\$0.00	\$13,460.00	10.84%	11.32%	0.15%	0.675%	0.306%						
College & Universities															
IN Boise State University															
Benefit Changes			\$0.00	\$1,220.00	0.00%	0.00%	0.00%	0.00%	0.00%	-0.080%					
Faculty	696.06	\$55,533,115	0	849,187	0	0	0	0	0	-44,426	-44,426	55,533,115	1.00%	555,331	
Exec/Admin	43.53	7,081,530	0	53,101	0	0	0	0	0	-5,665	-5,665	7,081,530	1.00%	70,815	
Mgrl/Prof	528.53	31,136,459	0	644,807	0	0	0	0	0	-24,909	-24,909	31,136,459	1.00%	311,365	
Classified	351.90	11,202,478	0	429,318		0	0	0	0	-8,962	-8,962	11,202,478	1.00%	112,025	
Irreg Help		3,373,160					0			-2,699	-2,699	3,373,160	1.00%		33,732
Grad Assts		4,590,081								-3,672	-3,672	4,590,081	1.00%		45,901
Total Salaries	1,620.01	112,916,823								-83,963	-83,963	112,916,823		1,049,536	79,632
Benefits: Non-Group		42,838,817	0	1,976,412	0	0	0	0	0			22,925,931		219,100	
Benefits: Group		432,715					0			-6,371	-6,371	426,344			3,300
Total Pers Costs		156,188,355	0	21,805,335	---Benefits Not subject to CEC---					-90,333	136,269,099		1,268,636	82,932	
% Benefits		38.32%										20.68%		20.88%	4.14%
IN Idaho State Univ															
Benefit Changes			\$0.00	\$1,220.00	0.00%	0.00%	0.00%	0.00%	0.00%	-0.070%					
Faculty	462.31	\$38,171,820	0	564,018	0	0	0	0	0	-26,720	-26,720	38,171,820	1.00%	381,718	
Exec/Admin	34.20	5,322,066	0	41,724	0	0	0	0	0	-3,725	-3,725	5,322,066	1.00%	53,221	
Mgrl/Prof	293.22	18,193,972	0	357,728	0	0	0	0	0	-12,736	-12,736	18,193,972	1.00%	181,940	
Classified	415.31	12,856,084	0	506,678		0	0	0	0	-8,999	-8,999	12,856,084	1.00%	128,561	
Irreg Help		5,112,107					0			-3,578	-3,578	5,112,107	1.00%		51,121
Grad Assts		2,451,630								-1,716	-1,716	2,451,630	1.00%		24,516
Total Salaries	1,205.04	82,107,679								-52,181	-52,181	82,107,679		745,439	75,637
Benefits: Non-Group		30,969,141	0	1,470,149	0	0	0	0	0			16,167,271		156,300	
Benefits: Group		417,737					0			-5,295	-5,295	412,442			4,600
Total Pers Costs		113,494,557	0	16,219,838	---Benefits Not subject to CEC---					-57,475	98,687,392		901,739	80,237	
% Benefits		38.23%										20.19%		20.97%	6.08%

STATE BOARD OF EDUCATION
FY 2018 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Rate Chge								Total DU10.12	Adj CEC Salary Base Excl Hlth	CEC Request		
			Per FTE		ORP Ret	PERSI Ret	Unem Ins	Life Ins	DHR	Wk Comp			CEC @	DU 10.61	0.0845 DU 10.62
			EAP	Hlth Ins DU 10.11											
Old Benefit Rates		Old Rate	\$0.00	\$12,240.00	10.84%	11.32%	0.15%	0.675%	0.306%						
New Benefit Rates		New Rate	\$0.00	\$13,460.00	10.84%	11.32%	0.15%	0.675%	0.306%						
IN University of Idaho															
Benefit Changes			\$0.00	\$1,220.00	0.00%	0.00%	0.00%	0.00%	0.00%	-0.860%					
Faculty	543.81	\$47,837,514	0	663,448	0	0	0	0	0	-411,403	-411,403	47,837,514	1.00%	478,375	
Exec/Admin	37.56	6,217,158	0	45,823	0	0	0	0	0	-53,468	-53,468	6,217,158	1.00%	62,172	
Mgr/Prof	251.71	17,246,687	0	307,086	0	0	0	0	0	-148,322	-148,322	17,246,687	1.00%	172,467	
Classified	497.72	19,651,161	0	607,218	0	0	0	0	0	-169,000	-169,000	19,651,161	1.00%	196,512	
Irreg Help		1,039,317								-8,938	-8,938	1,039,317	1.00%		10,393
Grad Assts		3,552,665								-30,553	-30,553	3,552,665	1.00%		35,527
Total Salaries	1,330.80	95,544,502										95,544,502		909,525	45,920
Benefits: Non-Group		32,105,517	0	1,623,576	0	0	0	0	0	-782,192	-782,192	15,034,333		194,400	
Benefits: Group		147,965								-39,491	-39,491	108,474			1,300
Total Pers Costs		127,797,984	0	17,912,568	---Benefits Not subject to CEC---						-821,683	110,687,309		1,103,925	47,220
% Benefits		33.76%										15.85%		21.37%	2.83%
IN Lewis Clark State College															
Benefit Changes			\$0.00	\$1,220.00	0.00%	0.00%	0.00%	0.00%	0.00%	-0.020%					
Faculty	148.02	\$9,498,590	0	180,584	0	0	0	0	0	-1,900	-1,900	9,498,590	1.00%	95,000	
Exec/Admin	13.90	1,430,341	0	16,958	0	0	0	0	0	-286	-286	1,430,341	1.00%	14,300	
Mgr/Prof	94.54	4,666,045	0	115,339	0	0	0	0	0	-933	-933	4,666,045	1.00%	46,700	
Classified	99.06	2,974,924	0	120,853	0	0	0	0	0	-595	-595	2,974,924	1.00%	29,700	
Irreg Help	0.00	459,400								-92	-92	459,400	1.00%		4,600
Total Salaries	355.52	19,029,300									0	19,029,300		185,700	4,600
Benefits: Non-Group		8,223,700	0	433,734	0	0	0	0	0	-3,714	-3,714	3,868,421		38,900	
Benefits: Group		39,900								-92	-92	39,808			400
Total Pers Costs		27,292,900	0	4,785,299	---Benefits Not subject to CEC---						-3,806	22,937,529		224,600	5,000
% Benefits		43.43%										20.54%		20.95%	8.70%
Total College & Universities															
Faculty	1,850.20	151,041,039	0	2,257,238	0	0	0	0	0	-484,449	-484,449	151,041,039		1,510,424	0
Exec/Admin	129.19	20,051,095	0	157,606	0	0	0	0	0	-63,144	-63,144	20,051,095		200,508	0
Mgr/Prof	1,168.00	71,243,163	0	1,424,960	0	0	0	0	0	-186,900	-186,900	71,243,163		712,471	0
Classified	1,363.99	46,684,647	0	1,664,068	0	0	0	0	0	-187,556	-187,556	46,684,647		466,797	0
Irreg Help	0.00	9,983,984	0	0	0	0	0	0	0	-15,307	-15,307	9,983,984		0	99,846
Grad Assts	0.00	10,594,376	0	0	0	0	0	0	0	-35,941	-35,941	10,594,376		0	105,944
Total Salaries	4,511.37	309,598,304										309,598,304		2,890,200	205,790
Benefits: Non-Group		114,137,175	0	5,503,871	0	0	0	0	0	-922,049	-922,049	57,995,957		608,700	0
Benefits: Group		1,038,317	0	0	0	0	0	0	0	-51,248	-51,248	987,069		0	9,600
Total Pers Costs		424,773,796	0	60,723,040	---Benefits Not subject to CEC---						-973,297	368,581,329		3,498,900	215,390
% Benefits		37.20%										19.05%		21.06%	4.66%

STATE BOARD OF EDUCATION

FY 2018 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE		Rate Chge					Total DU10.12	Adj CEC Salary Base Excl Hlth	CEC Request		
			EAP	Hlth Ins DU 10.11	ORP Ret	PERSI Ret	Unem Ins	Life Ins	DHR			Wk Comp	CEC @ 1.00%	DU 10.61 DU 10.62
Old Benefit Rates		Old Rate	\$0.00	\$12,240.00	10.84%	11.32%	0.15%	0.675%	0.306%					
New Benefit Rates		New Rate	\$0.00	\$13,460.00	10.84%	11.32%	0.15%	0.675%	0.306%					
Health Programs														
IN WWAMI (UI)														
Benefit Changes			\$0.00	\$1,220.00	0.00%	0.00%	0.00%	0.00%	0.00%	-0.860%				
Faculty	6.38	\$695,828	0	7,784	0	0	0	0	0	-5,984	-5,984	695,828	1.00%	6,958
Mgr/Prof	0.07	14,366	0	85	0	0	0	0	0	-124	-124	14,366	1.00%	144
Classified	2.92	124,622	0	3,562	0	0	0	0	0	-1,072	-1,072	124,622	1.00%	1,246
Irreg Help	0.00	0	0	0	0	0	0	0	0	0	0	0	1.00%	0
Grad Assts	0.00	0	0	0	0	0	0	0	0	0	0	0	1.00%	0
Total Salaries	9.37	834,816										834,816		8,348
Benefits: Non-Group		240,884	0	11,431	0	0	0	0	0	-7,179	-7,179	119,016		1,800
Benefits: Group		0								0	0	0		0
Total Pers Costs		1,075,700	0	126,120	---Benefits Not subject to CEC---					-7,179	953,832		10,148	
% Benefits		28.85%										14.26%		21.56% #DIV/0!
IN WI Veterinary Medicine (UI)														
Benefit Changes			\$0.00	\$1,220.00	0.00%	0.00%	0.00%	0.00%	0.00%	-0.860%				
Faculty	3.52	289,045	0	4,294	0	0	0	0	0	-2,486	-2,486	289,045	1.00%	2,890
Mgr/Prof	0.30	18,876	0	366	0	0	0	0	0	-162	-162	18,876	1.00%	189
Classified	2.56	93,558	0	3,123	0	0	0	0	0	-805	-805	93,558	1.00%	936
Irreg Help	0.00	35,443	0	0	0	0	0	0	0	-305	-305	35,443	1.00%	354
Total Salaries	6.38	436,922										436,922		4,015
Benefits: Non-Group		135,878	0	7,784	0	0	0	0	0	-3,453	-3,453	54,334		800
Benefits: Group		0								-305	-305	-305		0
Total Pers Costs		572,800	0	85,875	---Benefits Not subject to CEC---					-3,758	490,951		4,815	
% Benefits		31.10%										12.37%		19.93% 0.00%
IN IDEP (ISU)														
Benefit Changes			\$0.00	\$1,220.00	0.00%	0.00%	0.00%	0.00%	0.00%	-0.070%				
Faculty	2.00	\$177,502	0	2,440	0	0	0	0	0	-124	-124	177,502	1.00%	1,775
Mgr/Prof	1.25	109,672	0	1,525	0	0	0	0	0	-77	-77	109,672	1.00%	1,097
Classified	0.00	0	0	0	0	0	0	0	0	0	0	0	1.00%	0
Irreg Help	0.00	26,978	0	0	0	0	0	0	0	-19	-19	26,978	1.00%	270
Total Salaries	3.25	314,152										314,152		2,872
Benefits: Non-Group		103,317	0	3,965	0	0	0	0	0	-201	-201	63,336		600
Benefits: Group		540								-19	-19	521		0
Total Pers Costs		418,009	0	43,745	---Benefits Not subject to CEC---					-220	378,009		3,472	
% Benefits		33.06%										20.33%		20.89% 0.00%
IN Family Medicine Residency (ISU)														
Benefit Changes			\$0.00	\$1,220.00	0.00%	0.00%	0.00%	0.00%	0.00%	-0.070%				
Faculty	0.38	78,326	0	464	0	0	0	0	0	-55	-55	78,326	1.00%	783
Mgr/Prof	3.42	401,366	0	4,172	0	0	0	0	0	-281	-281	401,366	1.00%	4,014
Classified	2.00	66,061	0	2,440	0	0	0	0	0	-46	-46	66,061	1.00%	661
Irreg Help	0.00	0	0	0	0	0	0	0	0	0	0	0	1.00%	0
Total Salaries	5.80	545,753										545,753		5,458
Benefits: Non-Group		185,448	0	7,076	0	0	0	0	0	-382	-382	114,074		1,100
Benefits: Group		0								0	0	0		0
Total Pers Costs		731,201	0	78,068	---Benefits Not subject to CEC---					-382	659,827		6,558	
% Benefits		33.98%										20.90%		20.16% #DIV/0!

STATE BOARD OF EDUCATION FY 2018 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE							Rate Chge	Total DU10.12	Adj CEC Salary Base Excl Hlth	CEC Request					
			EAP		1lth Ins	DU 10.11	ORP Ret	PERSI Ret	Unem Ins				Life Ins	DHR	Wk Comp	CEC @ 1.00%	DU 10.61	0.0845 DU 10.62
			Old Rate	New Rate														
Old Benefit Rates		Old Rate	\$0.00	\$12,240.00	10.84%	11.32%	0.15%	0.675%	0.306%									
New Benefit Rates		New Rate	\$0.00	\$13,460.00	10.84%	11.32%	0.15%	0.675%	0.306%									
Total Health Programs																		
Faculty	12.28	1,240,701	0	14,982	0	0	0	0	0	0	-8,649	-8,649	1,240,701	12,407	0			
Mgrl/Prof	5.04	544,280	0	6,149	0	0	0	0	0	0	-644	-644	544,280	5,443	0			
Classified	7.48	284,241	0	9,126	0	0	0	0	0	0	-1,923	-1,923	284,241	2,842	0			
Irreg Help	0.00	62,421	0	0	0	0	0	0	0	0	-324	-324	62,421	0	624			
Grad Assts	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Total Salaries	24.80	2,131,643											2,131,643	20,692	624			
Benefits: Non-Group		665,527	0	30,256	0	0	0	0	0	0	-11,215	-11,215	350,760	4,300	0			
Benefits: Group		540	0	0	0	0	0	0	0	0	-324	-324	216	0	0			
Total Pers Costs		2,797,710		333,808	---Benefits Not subject to CEC---						-11,539	2,482,619	24,992	624				
% Benefits		31.25%											16.47%	20.78%	0.00%			

STATE BOARD OF EDUCATION

FY 2018 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Rate Chge								Total DU10,12	Adj CEC Salary Base Excl Hlth	CEC Request				
			Per FTE				ORP Ret	PERSI Ret	Unem Ins	Life Ins			DHR	Wk Comp	CEC @ 1.00%	DU 10.61	0.0845 DU 10.62
			EAP	Ilth	Ins DU 10.11												
Old Benefit Rates		Old Rate	\$0.00	\$12,240.00	10.84%	11.32%	0.15%	0.675%	0.306%								
New Benefit Rates		New Rate	\$0.00	\$13,460.00	10.84%	11.32%	0.15%	0.675%	0.306%								
ARES (UI)																	
IN Benefit Changes			\$0.00	\$1,220.00	0.00%	0.00%	0.00%	0.00%	0.00%	-0.860%							
Faculty	179.78	11,580,423	0	219,330	0		0	0		-99,592	-99,592	11,580,423	1.00%	115,804			
Exec/Admin	3.51	444,121	0	4,284	0		0	0		-3,819	-3,819	444,121	1.00%	4,441			
Mgr/Prof	30.71	1,633,229	0	37,466	0		0	0		-14,046	-14,046	1,633,229	1.00%	16,332			
Classified	87.44	3,188,164	0	106,677		0	0	0	0	-27,418	-27,418	3,188,164	1.00%	31,882			
Irreg Help	0.00	1,246,691	0	0			0	0		-10,722	-10,722	1,246,691	1.00%		12,467		
Grad Assts	0.00	401,940	0	0						-3,457	-3,457	401,940	1.00%		4,019		
Total Salaries	301.44	18,494,568										18,494,568		168,459	16,486		
Benefits: Non-Group		7,339,238	0	367,757	0	0	0	0	0	-144,875	-144,875	3,504,737		36,000			
Benefits: Group		100,294					0			-3,457	-14,178	86,116			1,100		
Total Pers Costs		25,934,100	0	4,057,382	---Benefits Not subject to CEC---					-159,053	22,085,421		204,459	17,586			
% Benefits		40.23%										19.42%		21.37%	6.67%		

STATE BOARD OF EDUCATION FY 2018 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE		Rate Chge						Total DU10.12	Adj CEC Salary Base Excl Hlth	CEC Request			
			EAP	Hlth Ins DU 10.11	ORP Ret	PERSI Ret	Unem Ins	Life Ins	DHR	Wk Comp			CEC @	DU 10.61	0.0845 DU 10.62	
																Old Rate
Old Benefit Rates		Old Rate	\$0.00	\$12,240.00	10.84%	11.32%	0.15%	0.675%	0.306%							
New Benefit Rates		New Rate	\$0.00	\$13,460.00	10.84%	11.32%	0.15%	0.675%	0.306%							
Special Programs																
IN Forest Utilization Research (UI)																
Benefit Changes			\$0.00	\$1,220.00	0.00%	0.00%	0.00%	0.00%	0.00%	-0.860%						
Faculty	4.86	403,415	0	5,929	0	0	0	0	0	-3,469	-3,469	403,415	1.00%	4,034		
Mgrl/Prof	5.00	302,711	0	6,100	0	0	0	0	0	-2,603	-2,603	302,711	1.00%	3,027		
Classified	1.82	80,158	0	2,220	0	0	0	0	0	-689	-689	80,158	1.00%	802		
Irreg Help	0.00	3,960	0	0	0	0	0	0	0	-34	-34	3,960	1.00%		40	
Total Salaries	11.68	790,244	0	14,250	0	0	0	0	0	-6,762	-6,762	790,244		7,863	40	
Benefits: Non-Group		282,054	0	14,250	0	0	0	0	0	-6,762	-6,762	132,329		1,700		
Benefits: Group		2,602	0	0	0	0	0	0	0	-34	-34	2,568			0	
Total Pers Costs		1,074,900	0	157,213	---Benefits Not subject to CEC---					-6,796		925,141		9,563	40	
% Benefits		36.02%										17.07%		21.62%	0.00%	
IN Idaho Geological Survey (UI)																
Benefit Changes			\$0.00	\$1,220.00	0.00%	0.00%	0.00%	0.00%	0.00%	-0.860%						
Faculty	6.24	415,022	0	7,613	0	0	0	0	0	-3,569	-3,569	415,022	1.00%	4,150		
Mgrl/Prof	4.66	279,301	0	5,685	0	0	0	0	0	-2,402	-2,402	279,301	1.00%	2,793		
Classified	1.38	50,085	0	1,684	0	0	0	0	0	-431	-431	50,085	1.00%	501		
Irreg Help	0.00	0	0	0	0	0	0	0	0	0	0	0	1.00%		0	
Total Salaries	12.28	744,408	0	14,982	0	0	0	0	0	-6,402	-6,402	744,408		7,444	0	
Benefits: Non-Group		263,792	0	14,982	0	0	0	0	0	-6,402	-6,402	107,083		1,600		
Benefits: Group		0	0	0	0	0	0	0	0	0	0	0			0	
Total Pers Costs		1,008,200	0	165,289	---Benefits Not subject to CEC---					-6,402		851,491		9,044	0	
% Benefits		35.44%										14.38%		21.49%	#DIV/0!	
IN Museum of Natural History (ISU)																
Benefit Changes			\$0.00	\$1,220.00	0.00%	0.00%	0.00%	0.00%	0.00%	-0.070%						
Faculty	0.00	0	0	0	0	0	0	0	0	0	0	0	1.00%	0		
Exec/Admin	0.50	56,286	0	610	0	0	0	0	0	-39	-39	56,286	1.00%	563		
Mgrl/Prof	5.49	213,114	0	6,698	0	0	0	0	0	-149	-149	213,114	1.00%	2,131		
Classified	1.21	40,073	0	1,476	0	0	0	0	0	-28	-28	40,073	1.00%	401		
Irreg Help	0.00	31,462	0	0	0	0	0	0	0	-22	-22	31,462	1.00%		315	
Total Salaries	7.20	340,935	0	8,784	0	0	0	0	0	-217	-217	340,935		3,095	315	
Benefits: Non-Group		150,036	0	8,784	0	0	0	0	0	-217	-217	61,691		600		
Benefits: Group		629	0	0	0	0	0	0	0	-22	-22	607			0	
Total Pers Costs		491,600	0	96,912	---Benefits Not subject to CEC---					-239		403,234		3,695	315	
% Benefits		44.19%										18.27%		19.39%	0.00%	

STATE BOARD OF EDUCATION FY 2018 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE		Rate Chge					Total DU10.12	Adj CEC Salary Base Excl Hlth	CEC Request				
			EAP	Hlth Ins DU 10.11	ORP Ret	PERSI Ret	Unem Ins	Life Ins	DHR			Wk Comp	CEC @	DU 10.61	0.0845 DU 10.62	
			Old Rate	New Rate									1.00%			
Old Benefit Rates		Old Rate	\$0.00	\$12,240.00	10.84%	11.32%	0.15%	0.675%	0.306%							
New Benefit Rates		New Rate	\$0.00	\$13,460.00	10.84%	11.32%	0.15%	0.675%	0.306%							
IN SBDC (BSU)																
Benefit Changes			\$0.00	\$1,220.00	0.00%	0.00%	0.00%	0.00%	0.00%	-0.080%						
Faculty	0.00	0	0	0	0	0	0	0	0	0	0	0	1.00%	0		
Exec/Admin	0.00	0	0	0	0	0	0	0	0	0	0	0	1.00%	0		
Mgrl/Prof	7.87	419,725	0	9,601	0	0	0	0	0	-336	-336	419,725	1.00%	4,197		
Classified	0.00	0	0	0	0	0	0	0	0	0	0	0	1.00%	0		
Irreg Help	0.00	0	0	0	0	0	0	0	0	0	0	0	1.00%	0		
Total Salaries	7.87	419,725										419,725		4,197		0
Benefits: Non-Group		163,567	0	9,601	0	0	0	0	0	-336	-336	66,902		900		
Benefits: Group		0								0	0	0		0		
Total Pers Costs		583,292	0	105,930	---Benefits Not subject to CEC---					-336	486,627		5,097		0	
% Benefits		38.97%										15.94%		21.44%	#DIV/0!	
IN Techhelp (BSU)																
Benefit Changes			\$0.00	\$1,220.00	0.00%	0.00%	0.00%	0.00%	0.00%	-0.080%						
Faculty	0.00	0	0	0	0	0	0	0	0	0	0	0	1.00%	0		
Exec/Admin	0.00	0	0	0	0	0	0	0	0	0	0	0	1.00%	0		
Mgrl/Prof	1.75	116,390	0	2,135	0	0	0	0	0	-93	-93	116,390	1.00%	1,164		
Classified	0.00	0	0	0	0	0	0	0	0	0	0	0	1.00%	0		
Irreg Help	0.00	0	0	0	0	0	0	0	0	0	0	0	1.00%	0		
Total Salaries	1.75	116,390										116,390		1,164		0
Benefits: Non-Group		44,502	0	2,135	0	0	0	0	0	-93	-93	22,989		200		
Benefits: Group		0								0	0	0		0		
Total Pers Costs		160,892	0	23,555	---Benefits Not subject to CEC---					-93	139,379		1,364		0	
% Benefits		38.24%										19.75%		17.18%	#DIV/0!	
Total Special Programs																
Faculty	11.10	818,437	0	13,542	0	0	0	0	0	-7,039	-7,039	818,437		8,184		0
Exec/Admin	0.50	56,286	0	610	0	0	0	0	0	-39	-39	56,286		563		0
Mgrl/Prof	24.77	1,331,241	0	30,219	0	0	0	0	0	-5,583	-5,583	1,331,241		13,312		0
Classified	4.41	170,316	0	5,380	0	0	0	0	0	-1,148	-1,148	170,316		1,703		0
Irreg Help	0.00	35,422	0	0	0	0	0	0	0	-56	-56	35,422		0		354
Total Salaries	40.78	2,411,702										2,411,702		23,763		354
Benefits: Non-Group		903,951	0	49,752	0	0	0	0	0	-13,809	-13,809	390,994		5,000		0
Benefits: Group		3,231	0	0	0	0	0	0	0	-56	-56	3,175		0		0
Total Pers Costs		3,318,884		548,899	---Benefits Not subject to CEC---					-13,866	2,805,872		28,763		354	
% Benefits		37.62%										16.34%		21.04%	0.00%	

STATE BOARD OF EDUCATION

FY 2018 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE		Rate Chge					Total DU10.12	Adj CEC Salary Base Excl Hlth	CEC Request				
			EAP	Hlth Ins DU 10.11	ORP Ret	PERSI Ret	Unem Ins	Life Ins	DHR			Wk Comp	CEC @	DU 10.61	0.0845 DU 10.62	
			Old Rate	New Rate												
Old Benefit Rates		Old Rate	\$0.00	\$12,240.00	10.84%	11.32%	0.15%	0.675%	0.306%							
New Benefit Rates		New Rate	\$0.00	\$13,460.00	10.84%	11.32%	0.15%	0.675%	0.306%							
Community Colleges (not impacted by 27th payroll)																
IN College of Southern Idaho																
Benefit Changes - Non-State Hlth Carrier			\$0.00	\$1,220.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%						
Faculty	126.87	7,069,468	0	154,781		0	0	0	0	0	7,069,468	1.00%	70,695			
Exec/Admin	13.00	1,327,759	0	15,860		0	0	0	0	0	1,327,759	1.00%	13,278			
Mgrl/Prof	42.93	2,190,707	0	52,375		0	0	0	0	0	2,190,707	1.00%	21,907			
Classified	159.13	5,751,633	0	194,139		0	0	0	0	0	5,751,633	1.00%	57,516			
Irreg Help	1.20	2,437,000	0	1,464			0			0	2,437,000	1.00%		24,370		
Total Salaries	343.13	18,776,567									18,776,567		163,396	24,370		
Benefits		7,920,002	0	418,619	0	0	0	0	0	0	3,720,091		35,200	2,200		
Total Pers Costs		26,696,569		4,618,530	--Benefits Not subject to CEC --						22,496,658		198,596	26,570		
% Benefits		42.18%									19.81%		21.54%	9.03%		
Total Benefits DU 10,11																
IN North Idaho College																
Benefit Changes - Non-State Hlth Carrier			\$0.00	\$1,220.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%						
Faculty	158.00	9,916,541	0	192,760		0	0	0	0	9,917	9,917	1.00%	99,165			
Exec/Admin	5.00	696,351	0	6,100		0	0	0	0	696	696	1.00%	6,964			
Mgrl/Prof	75.00	5,319,225	0	91,500		0	0	0	0	5,319	5,319	1.00%	53,192			
Classified	99.20	3,517,255	0	121,024		0	0	0	0	3,517	3,517	1.00%	35,173			
Irreg Help		499,208	0	0			0			499	499	1.00%		4,992		
Total Salaries	337.20	19,948,580								499	499		194,494	4,992		
Benefits		6,879,284	0	411,384	0	0	0	0	0	19,949	19,949		39,700	400		
Total Pers Costs		26,827,864		0	--Benefits Not subject to CEC --						27,259,197		234,194	5,392		
% Benefits		34.49%									36.65%		20.41%	8.01%		
IN College of Western Idaho																
Benefit Changes			\$0.00	\$1,220.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%						
Faculty	89.50	8,175,200	0	109,190		0	0	0	0	0	8,175,200	1.00%	81,752			
Exec/Admin	4.00	652,800	0	4,880		0	0	0	0	0	652,800	1.00%	6,528			
Mgrl/Prof	76.50	4,505,900	0	93,330		0	0	0	0	0	4,505,900	1.00%	45,059			
Classified	140.00	4,893,900	0	170,800		0	0	0	0	0	4,893,900	1.00%	48,939			
Irreg Help	0.00	507,700	0	0			0			0	507,700	1.00%		5,077		
Total Salaries	310.00	18,735,500								0	0		182,278	5,077		
Benefits		7,530,400	0	378,200	0	0	0	0	0	0	7,908,600		37,300	400		
Total Pers Costs		26,265,900		0	--Benefits Not subject to CEC --						26,644,100		219,578	5,477		
% Benefits		40.19%									42.21%		20.46%	7.88%		
Total Community Colleges																
Faculty	374.37	25,161,209	0	456,731	0	0	0	0	0	9,917	9,917		251,612			
Exec/Admin	22.00	2,676,910	0	26,840	0	0	0	0	0	696	696		26,769			
Mgrl/Prof	194.43	12,015,832	0	237,205	0	0	0	0	0	5,319	5,319		120,158			
Classified	398.33	14,162,788	0	485,963	0	0	0	0	0	3,517	3,517		141,628			
Irreg Help		3,443,908	0	1,464	0	0	0	0	0	499	499		0	34,439		
Total Salaries	989.13	57,460,647								499	499		540,167	34,439		
Benefits		22,329,686	0	1,208,203	0	0	0	0	0	19,949	19,949		112,200	3,000		
Total Pers Costs		79,790,333		4,618,530	---Benefits Not subject to CEC ---						95,135,454		652,367	37,439		
		38.86%									65.57%		20.77%	8.71%		

STATE BOARD OF EDUCATION FY 2018 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE								Total DU10.12	Adj CEC Salary Base Excl Hlth	CEC Request				
			EAP		DU 10.11		ORP Ret	PERSI Ret	Unem Ins	Life Ins			DHR	Wk Comp	CEC @ 1.00%	DU 10.61	0.0845 DU 10.62
			Rate	Rate	Rate	Rate											
Old Benefit Rates		Old Rate	\$0.00	\$12,240.00	10.84%	11.32%	0.15%	0.675%	0.306%								
New Benefit Rates		New Rate	\$0.00	\$13,460.00	10.84%	11.32%	0.15%	0.675%	0.306%								
Grand Total FTE																	
Faculty	2,427.72	189,841,809	0	2,961,822	0	0	0	0	0	0	-589,812	-589,812	189,841,809	1,898,432	0		
Exec/Admin	155.20	23,228,412	0	189,340	0	0	0	0	0	0	-66,307	-66,307	23,228,412	232,281	0		
Mgrt/Prof	1,422.95	86,767,745	0	1,735,999	0	0	0	0	0	0	-201,853	-201,853	86,767,745	867,717	0		
Classified	1,861.65	64,490,156	0	2,271,213	0	0	0	0	0	0	-214,528	-214,528	64,490,156	644,852	0		
Irreg Help	0.00	14,772,426	0	1,464	0	0	0	0	0	0	-25,909	-25,909	14,772,426	0	147,730		
Grad Assts	0.00	15,586,397	0	0	0	0	0	0	0	0	-43,070	-43,070	15,586,397	0	155,864		
Total Salaries	5,867.52	394,686,945											394,686,945	3,643,282	303,594		
Benefits		23,472,068	0	7,159,838	0	0	0	0	0	0	-1,141,479	-1,141,479	38,751,383	112,200	13,700		
Total Pers Costs		418,159,013	0	70,281,659	---Benefits Not subject to CEC---							433,438,328	3,755,482	317,294			
		5.95%											9.82%	3.08%	4.51%		

Department/Agency
College of Southern Idaho

Code 501

DEPARTMENT SUMMARY AND CERTIFICATION

FY 2018 Request
Page 1 of

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office or institution) for the fiscal years indicated. The summary of expenditures by major program, account source, and standard class is indicated below.

Original Submission or
Revision No. _____

Signature of President
X *Jellyman Hammon* For DR Fox

Date
9/11/2016

By Major Program:	FY 2016 APPROPRIATION	FY 2016 ACTUAL	FY 2017 APPROPRIATION	FY 2017 ESTIMATE	FY 2018 REQUEST	DFM/LBO USE
Community College Program	32,408,300	34,200,000	33,996,200	34,924,100	36,357,900	
TOTAL	32,408,300	34,200,000	33,996,200	34,924,100	36,357,900	
By Account Source:						
1101a State General Fund	12,518,200	12,518,200	13,465,800	13,465,800	14,458,200	
10 Stimulus Funds						
20 Liquor Funds	200,000	200,000	200,000	200,000	200,000	
30 District Levy	5,972,700	6,166,700	6,151,900	6,258,400	6,300,000	
40 Tuition & Fees	10,543,400	11,712,700	10,754,300	11,713,000	11,800,000	
50 County Tuition Payments	1,356,000	1,580,600	1,360,000	1,632,000	1,650,000	
80 Miscellaneous - Inventory Phaseout Tax	630,000	612,500	630,000	612,000	600,000	
80 Miscellaneous	1,188,000	1,409,300	1,434,200	1,042,900	1,349,700	
TOTAL	32,408,300	34,200,000	33,996,200	34,924,100	36,357,900	
By Standard Class:						
Personnel Costs	25,433,100	22,697,000	26,915,000	26,696,600	27,677,000	
Operating Expenditures	4,349,800	5,431,000	4,454,700	4,326,400	4,773,500	
Capital Outlay	2,625,400	6,072,000	2,626,500	3,901,100	3,907,400	
Trustee and Benefit Payments						
TOTAL	32,408,300	34,200,000	33,996,200	34,924,100	36,357,900	
TOTAL FTE STAFF	337.13	337.13	337.13	343.13	348.13	

DU 10 DU 20 DU 30 DU 70 DU 130

FY 2018 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges
 Function: 05 - College of Southern Idaho

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>	
FY 2016 Total Appropriation									
1.00	FY 2016 Total Appropriation								
	HB 304								
	0001-00	General	135.18	10,141,100	1,769,700	607,400	0	0	12,518,200
	0506-00	Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
	5012-00	Other	199.86	15,136,900	2,553,200	2,000,000	0	0	19,690,100
		Total	337.13	25,433,100	4,349,800	2,625,400	0	0	32,408,300
1.21	Net Object Transfers								
	0001-00	General	0.00	(1,833,300)	218,200	1,615,100	0	0	0
	0506-00	Dedicated	0.00	(22,400)	4,900	17,500	0	0	0
		Total	0.00	(1,855,700)	223,100	1,632,600	0	0	0
1.91	Other Adjustments								
	5012-00	Other	0.00	(880,400)	858,100	1,814,000	0	0	1,791,700
		Total	0.00	(880,400)	858,100	1,814,000	0	0	1,791,700
FY 2016 Actual Expenditures									
	0001-00	General	135.18	8,307,800	1,987,900	2,222,500	0	0	12,518,200
	0506-00	Dedicated	2.09	132,700	31,800	35,500	0	0	200,000
	5012-00	Other	199.86	14,256,500	3,411,300	3,814,000	0	0	21,481,800
		Total	337.13	22,697,000	5,431,000	6,072,000	0	0	34,200,000
FY 2017 Original Appropriation									
3.00	FY 2017 Original Appropriation								
	HB 638								
	0001-00	General	135.18	11,045,700	1,812,700	607,400	0	0	13,465,800
	0506-00	Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
	5012-00	Other	199.86	15,714,200	2,615,100	2,001,100	0	0	20,330,400
		Total	337.13	26,915,000	4,454,700	2,626,500	0	0	33,996,200
Appropriation Adjustments									
4.91	Lump Sum Allocation								
	0001-00	General	6.00	0	0	0	0	0	0
	5012-00	Other	0.00	(218,400)	(223,100)	441,500	0	0	0
		Total	6.00	(218,400)	(223,100)	441,500	0	0	0

FY 2018 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges
 Function: 05 - College of Southern Idaho

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2017 Total Appropriation							
0001-00 General	141.18	11,045,700	1,812,700	607,400	0	0	13,465,800
0506-00 Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
5012-00 Other	199.86	15,495,800	2,392,000	2,442,600	0	0	20,330,400
Total	343.13	26,696,600	4,231,600	3,068,000	0	0	33,996,200
Expenditure Adjustments							
6.91 Other Adjustments							
5012-00 Other	0.00	0	94,800	833,100	0	0	927,900
Total	0.00	0	94,800	833,100	0	0	927,900
FY 2017 Estimated Expenditures							
0001-00 General	141.18	11,045,700	1,812,700	607,400	0	0	13,465,800
0506-00 Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
5012-00 Other	199.86	15,495,800	2,486,800	3,275,700	0	0	21,258,300
Total	343.13	26,696,600	4,326,400	3,901,100	0	0	34,924,100
FY 2018 Base							
0001-00 General	141.18	11,045,700	1,812,700	607,400	0	0	13,465,800
0506-00 Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
5012-00 Other	199.86	15,495,800	2,486,800	3,275,700	0	0	21,258,300
Total	343.13	26,696,600	4,326,400	3,901,100	0	0	34,924,100
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	173,200	0	0	0	0	173,200
0506-00 Dedicated	0.00	2,400	0	0	0	0	2,400
5012-00 Other	0.00	243,000	0	0	0	0	243,000
Total	0.00	418,600	0	0	0	0	418,600
10.19 Fund Shift							
0001-00 General	0.00	2,400	0	0	0	0	2,400
0506-00 Dedicated	0.00	(2,400)	0	0	0	0	(2,400)
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments							
0001-00 General	0.00	0	48,200	0	0	0	48,200
0506-00 Dedicated	0.00	0	700	0	0	0	700
5012-00 Other	0.00	0	66,200	0	0	0	66,200
Total	0.00	0	115,100	0	0	0	115,100

FY 2018 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges
Function: 05 - College of Southern Idaho

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
10.25 Inflationary Adjustments							
Library Inflation							
0001-00 General	0.00	0	0	1,100	0	0	1,100
5012-00 Other	0.00	0	0	1,600	0	0	1,600
Total	0.00	0	0	2,700	0	0	2,700
10.29 Fund Shift							
0001-00 General	0.00	0	700	0	0	0	700
0506-00 Dedicated	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees							
0001-00 General	0.00	82,200	0	0	0	0	82,200
0506-00 Dedicated	0.00	1,200	0	0	0	0	1,200
5012-00 Other	0.00	115,200	0	0	0	0	115,200
Total	0.00	198,600	0	0	0	0	198,600
10.62 Salary Multiplier - Group and Temporary							
0001-00 General	0.00	11,000	0	0	0	0	11,000
0506-00 Dedicated	0.00	200	0	0	0	0	200
5012-00 Other	0.00	15,400	0	0	0	0	15,400
Total	0.00	26,600	0	0	0	0	26,600
10.69 Fund Shift							
0001-00 General	0.00	1,400	0	0	0	0	1,400
0506-00 Dedicated	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	0	0	0	0	0	0
FY 2018 Total Maintenance							
0001-00 General	141.18	11,315,900	1,861,600	608,500	0	0	13,786,000
0506-00 Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
5012-00 Other	199.86	15,869,400	2,553,000	3,277,300	0	0	21,699,700
Total	343.13	27,340,400	4,441,500	3,903,800	0	0	35,685,700

FY 2018 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges

Function: 05 - College of Southern Idaho

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Line Items								
12.01 Positions and Funding Shift								
This request is to shift 7.72 full-time positions and funding from College of Southern Idaho (CSI) Other Funds (tuition, property taxes, etc.) to the Idaho State General Fund. This shift is being requested to better align CSI position funding with that of the College of Western Idaho and North Idaho College.								
0001-00	General	7.72	276,700	(276,700)	0	0	0	0
5012-00	Other	-7.72	(276,700)	276,700	0	0	0	0
Total		0.00	0	0	0	0	0	0
12.02 Center for Education Innovation								
This request is intended to support the program planning, infrastructure, staffing, and facility design for the proposed Center for Education Innovation, in cooperation with Idaho State University.								
OT 0001-00	General	0.00	0	270,000	0	0	0	270,000
Total		0.00	0	270,000	0	0	0	270,000
12.03 Bridge to Success Summer Bridge								
One (1) FTE is being requested for a) coordination of Summer Bridge program development b) develop and maintain an ongoing excellence in teaching protocol for all full and part-time faculties, and c) provide continued support for bridge participants through degree/certificate attainment.								
Part-time adjunct math and bridge instructors will be provided to teach summer bridge courses; part-time tutors will be provided to assist students. Academic coaches and student success personnel are already in place for this project.								
One (1) FTE for Summer Bridge Program Coordinator: \$35,000								
Part-time adjunct instructors: \$14,000								
Tutors: \$10,000								
0001-00	General	1.00	78,700	54,500	0	0	0	133,200
Total		1.00	78,700	54,500	0	0	0	133,200
12.04 CSI-Eastern Idaho Math & English Instructors								
Two (2) FTE are being requested to a) provide full time access to students enrolled in math and English classes, b) develop and maintain an ongoing excellence in teaching protocol for all full and part-time faculties, and c) work with the growing number of adjunct and dual credit teachers and students in Bonneville and Bannock counties.								
0001-00	General	2.00	131,400	0	0	0	0	131,400
Total		2.00	131,400	0	0	0	0	131,400
12.05 Embedded Dual Credit Academy Instructors								
Faculty and attendant instructional costs to implement a minimum of two dual credit academies. Business and Computer Science faculty will be hired and based on regional need and capacity, placed directly within those schools with an established pathway to Associate Degrees which are in turn articulated with Idaho State University and other Idaho public colleges and universities. These instructors will create dual credit "Academies," which are exemplars within the High Schools That Work research regarding excellence in secondary education.								
0001-00	General	2.00	126,500	7,500	0	0	0	134,000
OT 0001-00	General	0.00	0	0	3,600	0	0	3,600
Total		2.00	126,500	7,500	3,600	0	0	137,600

FY 2018 Agency Budget - Request**Detail Report**

Agency: 505 - Community Colleges
Function: 05 - College of Southern Idaho

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total								
	0001-00 General	153.90	11,929,200	1,646,900	608,500	0	0	14,184,600
OT	0001-00 General	0.00	0	270,000	3,600	0	0	273,600
	0506-00 Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
	5012-00 Other	192.14	15,592,700	2,829,700	3,277,300	0	0	21,699,700
	Total	348.13	27,677,000	4,773,500	3,907,400	0	0	36,357,900

Enrollment Data FTE - Fall Snapshot

List of objectives and performance indicators that are specified accomplishments toward achieving program goals.	Fall FTE 2013 <i>PSR-1</i>	Fall FTE 2014 <i>PSR-1</i>	Fall FTE 2015 <i>PSR-1</i>	Fall FTE 2016 ESTIMATE	Fall FTE 2017 ESTIMATE
FALL FTE ENROLLMENT - END OF TERM					
Academic	3,313	3,158	3,010	2,709	2,709
Vocational	814	759	693	624	624
Total	4,127	3,917	3,702	3,333	3,333
STUDENT TUITION AND FEES PER SEMESTER					
In District	1,320	1,380	1,380	1,440	1,560
Out of State/Foreign	3,360	3,360	3,360	3,360	3,360
PROPERTY TAXES					
MAINTENANCE AND OPERATIONS LEVY-(IDAHO CODE 33-2111)					
Market Valuation	5,517,779,017	5,772,923,629	6,012,290,146	6,192,658,850	6,378,438,616
Statutory Limit o .00125 (in dollars)	7,204,146	7,216,155	7,515,363	7,740,824	7,973,048
Institutional Levy (in dollars)	5,499,200	5,728,200	5,728,200	5,972,700	6,258,400
Levy as a Percent of Limit of .00125	76%	79%	76%	77%	78%

FORM B4: INFLATIONARY ADJUSTMENTS

AGENCY: College of Southern Idaho

Agency Number: _____

FY 2018 Request

FUNCTION: _____

Function/Activity Number: _____

Page _____

of _____

ACTIVITY: Education

Budget Unit: _____

Original Submission _____

or Revision No. _____

(1) Operating Expenditures Summary Object	(3) FY 2013 Actual DU 2.0	(4) FY 2014 Actual DU 2.0	(5) FY 2015 Actual DU 2.0	(5) FY 2016 Actual DU 2.0	FY 2015to FY 2016			(8) FY 2017 Approp DU 3.0	(9) FY 2017Expenditure Adj.	(10) FY 2017 Est. Expenditure DU 7.0
					(6) Change	(7) Change	%			
Printing & Dup	115,192	115,297	137,143	138,518	1,375	1.0 %	122,200		122,200	
Advertising	790	7,410	0	0	0	0.00%	1,000		1,000	
Dues & Subs	91,936	84,358	97,886	127,516	29,630	30.3 %	96,700		96,700	
Travel	147,099	153,704	171,702	212,926	41,224	24.0 %	156,800		156,800	
Telephone	46,580	48,609	51,472	50,075	(1,397)	(2.7)%	50,900		50,900	
Phone Parts	68,049	31,991	31,489	40,424	8,935	28.4 %	71,300		71,300	
Computer Services	105,854	105,721	106,592	109,732	3,140	2.9 %	112,000		112,000	
Repair & Rental	123,952	93,767	105,241	232,607	127,366	121.0 %	132,300		132,300	
Software Maint	263,938	321,042	381,429	491,306	109,877	28.8 %	296,800		296,800	
Consultant/Interp	58,976	54,861	62,458	86,950	24,492	39.2 %	61,100		61,100	
Food Service	66,546	63,950	62,438	80,297	17,859	28.6 %	71,600		71,600	
Board Expense	7,504	13,043	17,152	24,755	7,603	44.3 %	10,200		10,200	
Legal & Audit	52,580	55,951	73,185	74,614	1,429	2.0 %	79,400	-	79,400	
Idaho Power	596,874	728,168	741,324	728,137	(13,187)	(1.8)%	806,500		806,500	
Intermnt Gas	38,823	42,480	34,856	41,352	6,496	18.6 %	45,900		45,900	
Water & San	91,398	103,187	53,303	59,053	5,750	10.8 %	101,000	-	101,000	
Insurance	142,890	139,512	135,772	145,559	9,787	7.2 %	147,800		147,800	
Bank Fees	73,453	76,817	67,444	86,594	19,150	28.4 %	73,300		73,300	
Garbage Disp	26,326	25,092	23,842	25,719	1,877	7.9 %	30,500		30,500	
Marketing	125,601	137,623	122,079	121,895	(184)	(0.2)%	127,300	-	127,300	
Other Services	309,814	410,440	274,591	248,744	(25,847)	(9.4)%	315,600	-	315,600	
Other 52XX	257,910	246,500	269,912	406,647	136,735	50.7 %	264,700		264,700	
Total 5200	2,812,085	3,059,523	3,021,310	3,533,420	512,110	16.9 %	3,174,900	-	3,174,900	
Office Supplies	62,837	53,939	57,141	96,942	39,801	69.7 %	65,000	-	65,000	
Postage	52,162	48,848	44,381	38,445	(5,936)	(13.4)%	55,000	-	55,000	
Instructional Supplies	151,206	111,589	159,338	121,921	(37,417)	(23.5)%	160,000		160,000	
Custodial Supplies	136,656	112,974	112,578	117,029	4,451	4.0 %	140,000		140,000	
Gas & Propane	99,364	66,450	52,124	40,561	(11,563)	(22.2)%	100,000		100,000	
Other Supplies	95,050	75,713	172,210	218,961	46,751	27.1 %	100,000		100,000	
Other 53XX-Other	74,630	95,795	81,634	78,320	(3,314)	(4.1)%	75,000	-	75,000	
Total 53	671,905	565,308	679,406	712,179	32,773	4.8 %	695,000	-	695,000	
Supplies 55,56,57,58	789,503	725,056	761,387	1,091,768	330,381	43.4 %	361,700		361,700	
Other	103,507	543,113	50,897	93,633	42,736	84.0 %	223,100	(128,300)	94,800	
TOTAL	4,377,000	4,893,000	4,513,000	5,431,000	918,000	20.3 %	4,454,700	(128,300)	4,326,400	
Fund Source										
GENERAL	1,545,400	1,789,800	1,698,000	1,987,900	(289,900)	(17.07)%	1,812,700		1,812,700	
STIMULUS										
DEDICATED	26,800	30,100	27,700	31,800	(4,100)	(14.80)%	26,900		26,900	
DED ONE TIME										
OTHER	2,804,800	3,073,100	2,787,300	3,411,300	(624,000)	(22.39)%	2,615,100	(128,300)	2,486,800	
TOTAL	4,377,000	4,893,000	4,513,000	5,431,000	(918,000)	(20.34)%	4,454,700	(128,300)	4,326,400	

FORM B4: INFLATIONARY ADJUSTMENTS

AGENCY: College of Southern Idaho

FUNCTION: _____

ACTIVITY: Education

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
PART B Operating Expenditures Summary Object	FY 2017 Est. Expenditures	Remove One Time Funding	SWCAP, Nondiscretion	FY 2017 Base less Adj.	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	Totals
Printing & Dup	122,200			122,200	2,400	2.00%			124,600
Advertising	1,000			1,000	-	2.00%			1,000
Dues & Subs	96,700			96,700	1,900	2.00%			98,600
Travel	156,800			156,800	3,100	2.00%			159,900
Telephone	50,900			50,900	1,000	2.00%			51,900
Phone Parts	71,300			71,300	1,400	2.00%			72,700
Computer Services	112,000			112,000	2,200	2.00%			114,200
Repair & Rental	132,300			132,300	2,600	2.00%			134,900
Software Maint	296,800			296,800	29,700	10.00%			326,500
Consultant/Interp	61,100			61,100	1,200	2.00%			62,300
Food Service	71,600			71,600	1,400	2.00%			73,000
Board Expense	10,200			10,200	200	2.00%			10,400
Legal & Audit	79,400			79,400	1,600	2.00%			81,000
Idaho Power	806,500			806,500	16,100	2.00%			822,600
Intermnt Gas	45,900			45,900	900	2.00%			46,800
Water & San	101,000			101,000	2,000	2.00%			103,000
Insurance	147,800			147,800	8,900	6.00%			156,700
Bank Fees	73,300			73,300	1,500	2.00%			74,800
Garbage Disp	30,500			30,500	600	2.00%			31,100
Marketing	127,300			127,300	2,500	2.00%			129,800
Other Services	315,600			315,600	6,300	2.00%			321,900
Other 52XX	264,700			264,700	5,300	2.00%			270,000
Total 5200	3,174,900			3,174,900					
Office Supplies	65,000			65,000	1,300	2.00%			66,300
Postage	55,000			55,000	1,100	2.00%			56,100
Instructional Supplies	160,000			160,000	3,200	2.00%			163,200
Custodial Supplies	140,000			140,000	2,800	2.00%			142,800
Gas & Propane	100,000			100,000	2,000	2.00%			102,000
Other Supplies	100,000			100,000	2,000	2.00%			102,000
Other 53XX-Other	75,000			75,000	1,500	2.00%			76,500
Total 53	695,000			695,000					
Supplies 55,56,57,58	361,700			361,700	7,200	2.00%			368,900
Other	94,800			94,800	1,200				96,000
TOTAL	4,326,400			4,326,400	115,100	2.66%			4,441,500
Fund Source	0			0					-
GENERAL	1,812,700			1,812,700	48,200				1,860,900
STIMULUS	-			-					-
DEDICATED	26,900			26,900	700				27,600
DED ONE TIME	-			-					-
OTHER	2,486,800			2,486,800	66,200				2,553,000
TOTAL	4,326,400	-		4,326,400	115,100				4,441,500

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: College of Southern Idaho
 Program (If applicable): _____

Request for Fiscal Year: 2018
 Agency Number: 501
 Function/Activity Number: 7

Original Request Date: 11/30/16

Revision Request Date: _____

Page: _____ of _____

Priority Order	Program	DJ	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	CSI	10.25	0001-00	6510	Library Books and Periodicals				1	2,700	2,700
											0
2	CSI	12.05	0001-00	6415	High-end Laptop				2	1,550	3,100
											0
3	CSI	12.05	0001-00	6415	Low-end Tablet				1	500	500
											0
											0
											0
											0
											0
											0
											0
	CSI	10.31	0001-00	6610							0
Subtotal of Inferred Items											\$6,300
Grand Total by Program											\$6,300
	CSI										6,300
Grand Total by Decision Unit											\$6,300
		10.25									2,700
		10.31									0
		12.05									3,600
Grand Total by Fund Source											\$6,300
			0001-00								4,700
			5012-00								1,600
Grand Total by Category											\$6,300
				6610				0	4		0
				6415				0	3		3,600
				6710				0	0		0
				6510				0	1		2,700

Community Colleges
Library Books & Periodicals
FY2018 Request

	Actual FY 2016	Inflation Factor	FY 2018 Request
Books	21,337	3.0%	640
Journals & Periodicals	31,090	6.5%	2,021
	52,427		2,661
DU 10.25			2,700

Today: 8/16/2016

ExportDate: 8/16/2016 8:33:09

Trial Balance

Page 1 of 3

College of Southern Idaho

Acct Year: 1516 Fund From: 01 Dept From: 2010 Acct From: 5430
Acct Month: 12 Fund To: 01 Dept To: 2010 Acct To: 5440

Actual Encumbrance Total Budget Remaining

Fund 01 GENERAL FUND

Dept	2010	LIBRARY	Actual	Encumbrance	Total	Budget	Remaining	%	
5430		BOOKS	\$21,337.12	\$0.00	\$21,337.12	\$0.00	(\$21,337.12)		
5435		JOURNALS	\$21,402.56	\$0.00	\$21,402.56	\$0.00	(\$21,402.56)		
5438		BINDING	\$303.80	\$0.00	\$303.80	\$0.00	(\$303.80)		
5440		VIDEOS	\$9,384.22	\$0.00	\$9,384.22	\$0.00	(\$9,384.22)		
		SUBTOTAL 54	\$52,427.50	\$0.00	\$52,427.50	\$0.00	(\$52,427.50)	0.00%	
Dept 2010		LIBRARY	\$52,427.50	\$0.00	\$52,427.50	\$0.00	(\$52,427.50)	0.00%	
Revenue: \$0.00			Expense: \$52,427.50		Encumb Rev: \$0.00		Encumb Exp: \$0.00		Net: \$52,427.50

AGENCY: College of Southern Idaho
FUNCTION: Community College
ACTIVITY: Position Funding Shift

Agency No.: 501
 Function No.:
 Activity No.:

FY 2018 Request
 Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.01		Title: Position Funding Shift			Priority Ranking 1 of 5
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	7.72			(7.72)	
PERSONNEL COSTS:					
1. Salaries	220,000			(220,000)	0
2. Benefits	47,300			(47,300)	0
3. Health Insurance	9,400			(9,400)	0
TOTAL PERSONNEL COSTS:	276,700			(276,700)	0
OPERATING EXPENDITURES by summary object:					
Fund Shift	(276,700)			276,700	0
TOTAL OPERATING EXPENDITURES:	(276,700)			276,700	0
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	0			0	0

Supports institution/agency and Board strategic plans:

Idaho State Board of Education Strategic Plan

GOAL 3: Effective and Efficient Educational System – Ensure educational resources are coordinated throughout the state and used effectively.

College of Southern Idaho Strategic Plan

Core Theme 2: Institutional Stability

As an institution of higher education, we exist to meet the diverse educational needs of the communities we serve. Above all institutional priorities is the desire for every student to experience success in the pursuit of a quality education.

- *Objective #1: Foster participation in postsecondary education*

Core Theme 3: Institutional Stability

Sustainable community and student success can only come from a solid institutional foundation. The stability of our institution is dependent upon ensuring that we have adequate capacity and resources to ensure the effectiveness of our operations.

- *Objective #1: Provide employees with a work environment that values employee success and satisfaction*
- *Objective #3: Ensure that the college maintains the financial resources necessary to meet its mission*

Performance Measure:

While the immediate impact of this change will be difficult to measure quantitatively it has the potential to mitigate future tuition increases.

Description:

This DU is being requested to make CSI's FTE and position funding align with the other two state Community Colleges. In discussion with DFM, LSO and OSBE, it was determined that a line item should be requested instead of using base adjustments for a position or fund shifts. This request is moving the number of positions supported by the state to 44% from its current 41.75%. North Idaho College is currently at 44% with College of Western Idaho at 28.06%.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

*This request is to shift 7.72 Full Time Positions and Funding from College of Southern Idaho (CSI) Other Funds (tuition, property taxes, etc.) to the Idaho State General Fund. This shift is being requested to align CSI position funding with that of the College of Western Idaho and North Idaho College. There will be an equal amount Operating Expense Funding shifted from the State's General Fund to CSI funding to offset the Personnel Shift. **No increase to state general funds will be necessary for this shift.***

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

If this request is approved, 7.72 Positions will be shifted from CSI Funding to the State of Idaho General Fund. An equal amount of Operating Expense will be shifted from the State's General Fund to CSI Funding.

All funds requested are ongoing. Comparative to the other community colleges, CSI has come to rely more on student tuition and fees for support of operations."

The approval of these funds will bring align the three Community Colleges in terms of FTE

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

No additional state general funds are being requested in this Decision Unit. This request will shift 7.72 Full Time Positions and \$276,700 Personnel funding from CSI Funds to the State's General Fund and \$276,700 Operating Expense funding from the State's General Fund to CSI funding.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Existing and new students will be served with this request. If the college does not receive this funding it could impact the following:

- *The ability to keep tuition and fees at an affordable rate.*

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

AGENCY: College of Southern Idaho
FUNCTION: Community College
ACTIVITY: Center for Education
Innovation (CSI)

Agency No.: 501
 Function No.:
 Activity No.:

FY 2018 Request
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 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.02		Title: CEI Initiative			Priority Ranking 2 of 5
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.0
PERSONNEL COSTS:					
1. Salaries	0				0
2. Benefits	0				0
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	0				0
OPERATING EXPENDITURES by summary object:					
1. Travel	8,000				8,000
2a. Contract services (project manager)	60,000				60,000
2b. Contract services (architect fees)	200,000				200,000
3. Supplies	2,000				2,000
TOTAL OPERATING EXPENDITURES:	270,000				270,000
CAPITAL OUTLAY by summary object:					
	0				0
TOTAL CAPITAL OUTLAY:	0				0
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	270,000				270,000

Supports institution/agency and Board strategic plans:

Idaho State Board of Education Strategic Plan

Goal 3; Objective B: Quality Teaching Workforce – Develop, recruit and retain a diverse and highly qualified workforce of teachers, faculty, and staff.

College of Southern Idaho Strategic Plan

CSI Core Theme 1: Community Success

As a community college, we are committed to responding to the diverse needs of the communities we serve and to taking a leadership role in improving the quality of life of the members of those communities.

- *Objective #1: Strengthen the social fabric in the communities we serve*
- *Objective #3: Meet the workforce needs of the communities we serve*

Core Theme 2: Student Success

As an institution of higher education, we exist to meet the diverse educational needs of the communities we serve. Above all institutional priorities is the desire for every student to experience success in the pursuit of a quality education.

- *Objective #1: Foster participation in post-secondary education*
- *Objective #2: Reinforce a commitment to instructional excellence*

Performance Measure:

Rather than a performance measure, this is a critical success activity to be completed. The outcome will be a programming and facilities plan for the Center for Education Innovation (attached whitepaper).

Description:

This request is intended to support the program planning, infrastructure, staffing, and facility design for the proposed Center for Education Innovation, in cooperation with Idaho State University. See the attached whitepaper describing the proposed center.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

Planning and design funds, including project management. No ongoing staff is included in the CSI request.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

No personnel in this request.

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

Certainly many CSI staff will be somewhat impacted by participation in the design and planning work, but not to a significant degree. The requested funds include a project manager by contract for only FY2017-2018.

c. List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This is a one-time, one-year request for planning and design work. See the attached whitepaper for more information.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

All residents of Idaho would be served by the intent of the Center for Education Innovation. The expectation will be significant improvement in the preparation of Idaho teachers. For more specific information see the attached whitepaper. If this request is not funded, CSI will forge ahead, but will be at a significant disadvantage in terms of timeliness and progress: the Center may never come to fruition without this planning and design support.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

Center for Education Innovation

A joint whitepaper and vision statement | College of Southern Idaho | Idaho State University

May 2016

Introduction

Idaho State University and the College of Southern Idaho jointly propose the design, development, and creation of the Center for Education Innovation (CEI), a visionary and collaborative facility and programming venture to be situated on the CSI campus in Twin Falls and jointly operated.

The CEI initiative attempts to address numerous issues in early childhood, elementary, secondary, and higher education in Idaho. Among them:

- Concerns with current state of teacher education in Idaho
- Need for expanded professional development opportunities for teachers at all levels of education
- Need for more research specifically for the benefit of the Idaho education pipeline to benefit the educational systems of Idaho, including the impact of teacher training in early education
- Tremendous challenges in addressing K12 teacher shortages and demands, especially in rural areas
- Addressing and assessing the proposals and initiatives suggested by the Idaho Education Task Force, national best practices, Idaho Business for Education, and other constituents
- Providing research support and facilitation for the K-20 pipeline
- Providing support for alignment of K12 and university curriculum and college readiness

Situating the CEI facility in Twin Falls on the CSI campus is prompted by the growth, demand, and opportunity specific to the Magic Valley region. CSI has been a pioneer with regard to partnerships and greater integration in K12, demonstrated by the growth of concurrent enrollment, collaborative education ventures, transition coordinator implementation, and other initiatives. Idaho State University has a long history with dual enrollment with its Early College Program and has worked closely with school districts on curricular alignment and K12-related research within its Albion Center for Education Innovation. The longstanding presence of ISU on the CSI campus, with emphasis on the ISU College of Education, together with the spirit of collaboration and articulation suggest tremendous opportunity for both growth and success.

The vision includes a focal point for education research, development of innovation in teacher training at all levels, and reform for all of Idaho. It provides a testbed for practice, and an opportunity to significantly revise the direction, services and support we provide for educator education, training and professional development.

College of Southern Idaho Operational Vision

The College of Southern Idaho proposes the Center for Education Innovation as a current leader in the pursuit of instructional excellence and preparation of teachers serving in Idaho. The CEI facility provides an opportunity to consolidate teaching and learning lab schools in a revolutionary way, in particular at the early childhood and elementary levels. The operation supports our CSI's Core Themes of Community Success and Student Success by advancing and applying research in a controlled setting, while providing a local pathway to baccalaureate and graduate education.

Various existing and planned programs, services, and operations would or could be housed in the facility:

- CSI Center for Innovation and Teaching Excellence
- CSI Education Department
 - CSI Early Childhood Education Program (including existing labs/lab schools)
 - Transfer education programs
 - Paraprofessional training programs
 - Teacher professional development, continuing education operations
- Rural Education Resource Center
- Southern Idaho P20 Teaching Excellence Initiative
- CSI Higher Education Center (ISU/BSU/UI)
- South Central Idaho Education Partnership (regional Education Idaho Network)
- Region IV iSTEM
- CSI STEM Resource Center

Idaho State University Operational Vision

The partnership between the CSI and ISU for a Center for Education Innovation (CEI) will increase ISU's potential to recruit, retain, and support professional educators in the Magic Valley and will expand the ability to offer high quality educator preparation and professional development in this area. The CEI aligns with ISU's Core Theme One (Learning and Discovery) by continuing and expanding our ability to deliver effective and high quality academic programs that support educator preparation and professional development in the Magic Valley. The CEI aligns with ISU's Core Theme Two (Access and Opportunity) by expanding our opportunity to recruit potential future teachers in secondary school settings and by ensuring that students have access to critical support functions necessary to be successful throughout their education. The CEI also aligns with ISU Core Theme Four (Community Engagement and Impact) by providing a structure that facilitates partnership creation and collaboration and professional development centers for professional educators in the field.

Various existing programs, services, and operations would or could be housed in the facility:

- ISU College of Education Twin Falls Center
- ISU Twin Falls Office for the Albion Center for Education Innovation
- Region IV TRIO
- Regional Math Resource Center
- ISU Community College Leadership program

A future vision and opportunities

Evolving and future opportunities include:

- Consideration of partnering with Twin Falls School District to create an elementary school as a component of the project and as a lab school
- Expanded education research
- Direct linkage with Idaho SDE and Professional Standards Commission
- Revision and improvement of Idaho Career Technical Education (CTE) programming and continuing education support
- Childhood through college education lab research under one roof with shared resources and faculty
- Active research with regard to “education innovation in action,” including expanded K12-postsecondary education partnerships, collaboration, and pilot studies

Moving forward

Initial steps include a joint request from CSI and ISU for planning and design funding in order to fully develop and synchronize the operations, programming, and facility concept. This would culminate in a formal building request by the College of Southern Idaho and Idaho State University to the Permanent Building Council.

Attendant staffing and occupancy cost requests will follow as appropriate.

AGENCY: College of Southern Idaho
FUNCTION: Community College
ACTIVITY: Summer Bridge

Agency No.: 501
 Function No.:
 Activity No.:

FY 2018 Request
 Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.03		Title: Bridge to Success Summer Bridge			Priority Ranking 3 of 5
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.0				1.0
PERSONNEL COSTS:					
1. Salaries	35,000				35,000
2. Benefits	19,700				19,700
3. Group Position Funding	24,000				24,000
TOTAL PERSONNEL COSTS:	78,700				78,700
OPERATING EXPENDITURES by summary object:					
1. Travel					
2. Software					
3. Operating Supplies	52,000				52,000
4. Faculty Professional Develop.	2,500				2,500
TOTAL OPERATING EXPENDITURES:	54,500				54,500
CAPITAL OUTLAY by summary object:					
1. New Computer Lab					
TOTAL CAPITAL OUTLAY:	0				0
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	133,200				133,200

Supports institution/agency and Board strategic plans:

Idaho State Board of Education Strategic Plan

Goal 1, Objective C: Higher Level of Education Attainment – Increase successful progression through Idaho’s educational system.

College of Southern Idaho Strategic Plan

Core Theme 2: Student Success

As an institution of higher education, we exist to meet the diverse educational needs of the communities we serve. Above all institutional priorities is the desire for every student to experience success in the pursuit of a quality education.

- *Objective #1: Foster participation in post-secondary education*
- *Objective #2: Reinforce a commitment to instructional excellence*

Performance Measure:

1. *Increase course completion rates for Summer Bridge participants in Math 043, Math 143, and Math 153 by 20% over the next five years as compared to fall 2016 benchmark completion rates for the general college population. (Source: Internal CSI metric)*
2. *Increase retention rates for Summer Bridge participants in degree and certificate programs by 10% over the next five years as compared to fall 2016 benchmark retention rates for the general college population. (Source: VFA Degree Seeking Students)*
3. *Increase graduation rates for Summer Bridge participants by 10% over the next five years as compared to fall 2016 benchmark graduation rates for the general college population. (Source: VFA Degree Seeking Students)*

Description:

This request is to provide an intensive Bridge to Success Summer Bridge program that provides first time, degree-seeking students a head start in their transition to college. The program introduces students to the academic expectations of college, specifically for degrees that require challenging first-semester course work in math, since math is a key indicator of student success and degree completion. Moreover, the program develops 21st century skills that are essential in the classroom and in the workplace; promotes community engaged learning; familiarizes students to valuable campus resources to increase student success; fosters social and academic relationships with peers, faculty, and staff; and provides academic coaching. This request allows CSI to develop bridge academies that have math as their core course. This request involves hiring a full-time bridge coordinator, adjunct faculty to teach summer bridge courses, and tutors to provide summer bridge instructional support.

Questions:

1. **What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?**

One (1) FTE is being requested for a) coordination of Summer Bridge program development b) develop and maintain an ongoing excellence in teaching protocol for all full and part-time faculties, and c) provide continued support for bridge participants through degree/certificate attainment.

Part-time adjunct math and bridge instructors will be provided to teach summer bridge courses; part-time tutors will be provided to assist students. Academic coaches and student success personnel are already in place for this project.

One (1) FTE for Summer Bridge Program Coordinator: \$35,000

Part-time adjunct instructors: \$14,000

Tutors: \$10,000

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

One (1) FTE, Bridge Coordinator, \$35,000, Full Time, Full Benefits, Hire Date of August 1, 2018, 12 month contract.

Part-time instructors: \$14,000 (total), part-time, no benefits, May 1, 2019, summer contract

Part-time tutors: \$10,000 (total), part-time, no benefits, May 1, 2019, summer contract

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

We have an Associate Dean of Student Success in place. The Bridge Coordinator will report to Associate Dean of Student Success.

Part-time instructors will train with the college's instructional designer (in place) Math instructors will report to the Math Department Chair; bridge instructors will report to the Associate Dean of Student Success.

We currently have Academic Coaches in place. These coaches report to the Associate Dean of Student Success. We have limited tutors in place. Additional summer tutors will assist with the bridge program and will report to our Learning Assistance Program Coordinator (in place).

- c. List any additional operating funds and capital items needed.

Financial Support to support students participating in the program. We anticipate 120 students (5 cohorts of 24).

Operating Supplies:

1) \$29,000: Daily lunch w Student Success activities: 8 weeks, four days per week:

2) \$10,000: Community Engaged Learning to include leadership, teamwork, service learning, and 21st Century skill development.

3) \$8,000: Instructional support

4) \$3,000: Office Supplies—marketing, promotion, general supplies

5) \$2,000: travel

Faculty and staff Professional Development: \$2,500

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request is for on-going funds to support new students entering the college.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The request is to enable first time, degree seeking students to have quicker progress into and successful completion of college math as well introducing students to the academic expectations of college. This program will develop 21st century skills that are essential in the classroom and in the workplace; promote community engaged learning; familiarize students to valuable campus resources to increase student success; foster social and academic relationships with peers, faculty, and staff; and provide academic coaching. We expect to see immediate results in retention and math completion rates. With continued support in subsequent semesters for bridge participants, CSI expects to see increased results in degree completion and graduation rates.

If this request is not funded, we will continue to run pilot programs serving small groups of students. This will refine the development of programs, but it will not have the desired major impact on increasing enrollments and completion rates.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

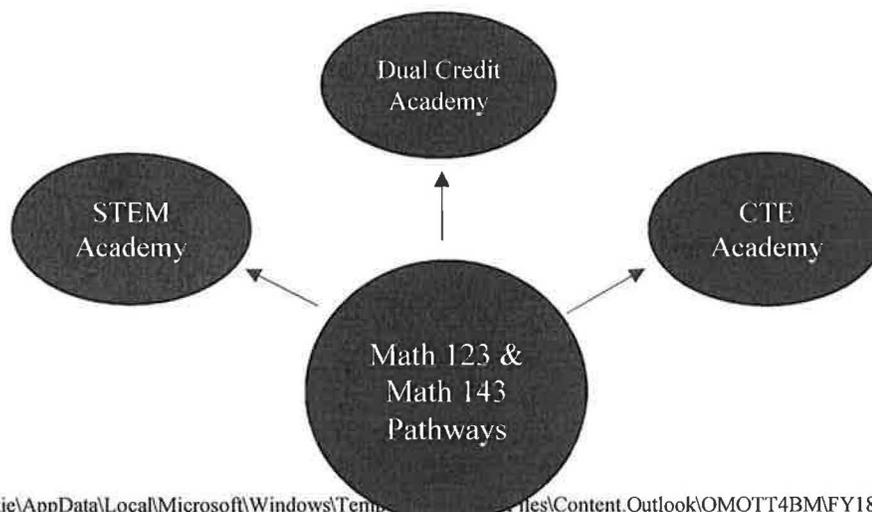
Decision Unit: Bridge to Success Summer Bridge Proposal

Science, technology, engineering, and math (STEM) degrees rank as the most popular degrees at the College of Southern Idaho (CSI). In the fall of 2015, for example, 23% of degree-seeking students declared a STEM degree as their major (College of Southern Idaho Information Technology Services, 2016). When Health Sciences and Career and Technical Education degrees and certificates are included in STEM, nearly half of CSI degree-seeking students declared a STEM degree in fall 2015.

Although nearly one-half of first time, degree seeking students at CSI select a STEM pathway, research indicates that many will leave their chosen field within the first academic year, if not sooner. Chen and Soldner (2013) found that 69% of associate's degree students who entered a STEM field in a six-year period (2003-2009) had left their chosen field. Roughly one-half of these students switched their major to a non-STEM degree; the remaining left college before earning a degree or certificate. Chen and Soldner indicated that performance in STEM courses, particularly math, figured prominently in a student's decision to leave the STEM field.

This request is to provide an intensive Bridge to Success Summer Bridge program that provides first time, degree-seeking students a head start in their transition to college. The program introduces students to the academic expectations of college, specifically for degrees that require challenging first-semester course work in math, since math is a key indicator of student success and degree completion. Moreover, the program develops 21st century skills that are essential in the classroom and in the workplace; promotes community engaged learning; familiarizes students to valuable campus resources to increase student success; fosters social and academic relationships with peers, faculty, and staff; and provides academic coaching. This request allows CSI to develop bridge academies that have math as their core course. This request involves hiring a full-time bridge coordinator, adjunct faculty to teach summer bridge courses, and tutors to provide summer bridge instructional support.

This summer bridge program will enable students to have quicker progress into and successful completion of college math. As a result, CSI expects to see immediate results in retention and math completion rates. With continued support in subsequent semesters for bridge participants, CSI expects to see increased results in degree completion and graduation rates.



AGENCY: Office of the State Board of Education
 FUNCTION: Community College
 ACTIVITY: Eastern Idaho Faculty

Agency No.: 501
 Function No.: 02
 Activity No.:

FY 2018 Request
 Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

CSI-Eastern Idaho Math & English					
A: Decision Unit No: 12.04	Title: Instructors			Priority Ranking 4 of 5	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	2.00				2.0
PERSONNEL COSTS:					
1. Salaries	88,000				88,000
2. Benefits	43,400				43,400
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	131,400				131,400
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	131,400				131,400

Supports institution/agency and Board strategic plans:

Idaho State Board of Education Strategic Plan

Goal 1; Objective A: Access – Set policy and advocate for increasing access to Idaho’s educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.

Goal 1; Objective C: Higher Level of Educational Attainment – Increase successful progression through Idaho’s educational system.

College of Southern Idaho Strategic Plan

CSI Core Theme 1: Community Success

As a community college, we are committed to responding to the diverse needs of the communities we serve and to taking a leadership role in improving the quality of life of the members of those communities.

- *Objective #1: Strengthen the social fabric in the communities we serve*

Core Theme 2: Student Success

As an institution of higher education, we exist to meet the diverse educational needs of the communities we serve. Above all institutional priorities is the desire for every student to experience success in the pursuit of a quality education.

- *Objective #1: Foster participation in post-secondary education*
- *Objective #2: Reinforce a commitment to instructional excellence*
- *Objective #3: Support student process toward achievement of educational goals*

Performance Measure:

1. Increase course completion rates in math and English for Eastern Idaho students by 15% over the next five years as compared to fall 2016 benchmark completion rates for the current Eastern Idaho Center student population.
2. Increase retention rates for Eastern Idaho students by 10% over the next five years as compared to fall 2016 benchmark retention rates for the current Eastern Idaho Center student population.

Description:

The instructional positions would allow two full time dedicated faculty to be located at the CSI's Eastern Idaho outreach center in Idaho Falls. Enrollment in college-level General Education courses, especially in English and mathematics, has grown significantly since the center opened in 2012. As of AY 15-16 there were 229 enrollments in English and 163 enrollments in mathematics. A full-time faculty load is 15 credits. Additionally, full time faculty members not only teach a full load but also function as advisors, and working with departments on the main campus, these faculty members would also be responsible to advise and mentor adjunct and dual credit instructors in Bannock and Bonneville Counties who teach for CSI.

The CSI Outreach Center in Idaho Falls was funded to provide general education courses that Eastern Idaho Technical College is unable to offer due to its mission and funding as a CTE technical college. Last year the governor committed funds towards the creation of a community college in Eastern Idaho, and a citizen's committee has been at work for the past year to develop the proposal. When EITC becomes a community college, it is our intention that the CSI positions requested here would convert immediately over to the new Eastern Idaho Community College as full time English and mathematics faculty, and the

funding for these positions would transfer over to the new community college. Until such time as the new community college is created, these positions will serve the growing number of students who are using the CSI Outreach Center in Idaho Falls to take lower division general education courses locally at an affordable price.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

Two (2) FTE are being requested to a) provide full time access to students enrolled in math and English classes, b) develop and maintain an ongoing excellence in teaching protocol for all full and part-time faculties, and c) work with the growing number of adjunct and dual credit teachers and students in Bonneville and Bannock counties..

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

Two (2) FTE, Faculty, \$44,000 each, Full Time, Full Benefits, Hire Date of August 1, 2018, 10-month contract.

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

New instructors will report to the appropriate department chairs and instructional deans in the office of Instructional Affairs on the main CSI campus in Twin Falls and will work closely with the Director of the Eastern Idaho Outreach Center.

- c. List any additional operating funds and capital items needed.

No Additional funds are being requested

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This is an ongoing request for salary and benefits. When Eastern Idaho Technical College converts to a community college and then is able to offer general education courses and transfer degrees, these positions (and the funding for them) would transfer immediately over to the new community college as the CSI Center in Idaho Falls would no longer be needed.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The students taking general education courses in English and mathematics through CSI at its Eastern Idaho Outreach Center would directly benefit from full-time instructors; moreover, adjunct and dual credit instructors and students in Bonneville and Bannock Counties will benefit from consistent, local mentoring, advising, and direction from full-time faculty in the key areas of English and mathematics.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

AGENCY: College of Southern Idaho
FUNCTION: Community College
ACTIVITY: Embedded Dual Credit Academy

Agency No.:
 Function No.:
 Activity No.:

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 Original Submission X or
 Revision No. ____

Embedded Dual Credit Academy					
A: Decision Unit No: 12.05		Title: Instructors		Priority Ranking 5 of 5	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	2.0				2.0
PERSONNEL COSTS:					
1. Salaries	84,000				84,000
2. Benefits	42,500				42,500
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	126,500				126,500
OPERATING EXPENDITURES by summary object:					
1. Travel	3,500				3,500
2. Instructional supplies	4,000				4,000
TOTAL OPERATING EXPENDITURES:	7,500				7,500
CAPITAL OUTLAY by summary object:					
1. Laptop computers	3,600				3,600
TOTAL CAPITAL OUTLAY:	3,600				3,600
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	137,600				137,600

Supports institution/agency and Board strategic plans:

Idaho State Board of Education Strategic Plan

Goal 1, Objective A: Access – Set policy and advocate for increasing access to Idaho’s educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.

College of Southern Idaho Strategic Plan

CSI Core Theme 1: Community Success

As a community college, we are committed to responding to the diverse needs of the communities we serve and to taking a leadership role in improving the quality of life of the members of those communities.

- *Objective #3: Meet the workforce needs of the communities we serve*

Core Theme 2: Student Success

As an institution of higher education, we exist to meet the diverse educational needs of the communities we serve. Above all institutional priorities is the desire for every student to experience success in the pursuit of a quality education.

- *Objective #1: Foster participation in post-secondary education*
- *Objective #2: Reinforce a commitment to instructional excellence*
- *Objective #3: Support student progress toward achievement of educational goals*

Performance Measure:

Performance would be assessed by measuring increased participation in dual credit pathways in Business and Computer Science, as well as increased degree completion rates and workforce placement. Specific metrics would be dependent upon the location where the "Dual Credit Academies" are placed and specific student populations.

Description:

This request is intended to continue the CSI strategy of providing direct instructional and support services within the secondary education system in Region IV. By placing CSI faculty in high school classrooms, there is absolute connection and integration of the dual credit/early college strategy between the College and the district. In this particular case, Business and Computer Science faculty will be hired and based on regional need and capacity, placed directly within those schools with an established pathway to Associate Degrees which are in turn articulated with Idaho State University and other Idaho public colleges and universities. These instructors will create dual credit "Academies," which are exemplars within the High Schools That Work research regarding excellence in secondary education.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

Faculty and attendant instructional costs to implement a minimum of two dual credit academies.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

Two full time college faculty (9 month) on full benefits, hired effective for Fall term 2017.

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

No redirection, but additional supervisory responsibilities for the respective department chairs.

- c. List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

Dual credit revenue will be collected and applied to operational costs beyond those of the direct instruction. This is an ongoing request to CSI base funding.

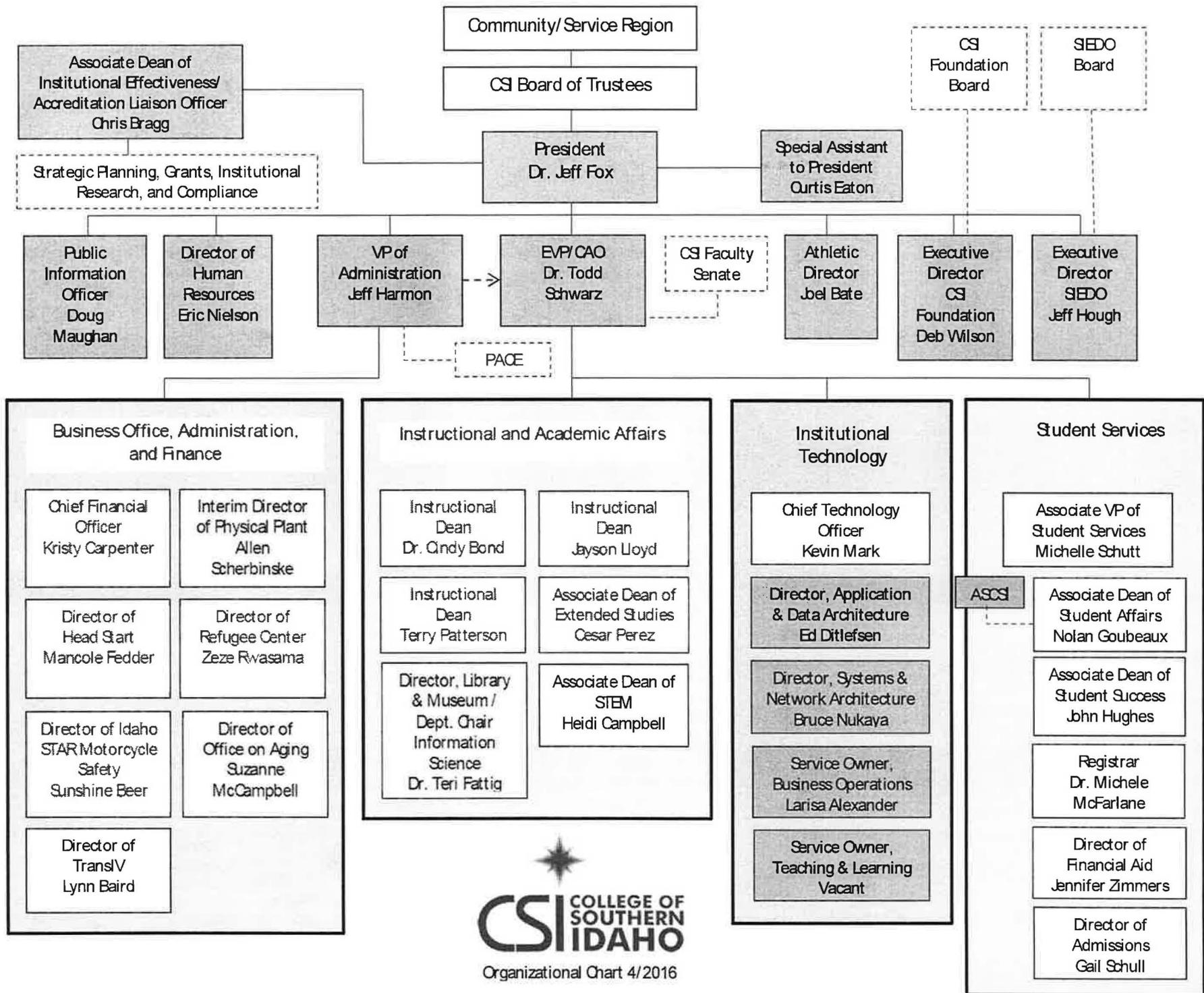
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

High schools, their students, their parents and our regional business and industry partners. If this request is not funded, the opportunity for greater instructional integration with regard to dual credit/middle college will be lost or significantly mitigated.

Itemized accounting of Capital request

1. High-end Laptop	\$1550
2. High-end Ultra-thin Laptop	\$1950
3. Various Software	<u>\$ 100</u>
	<u>\$3600</u>

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.



Department/Agency

Code

North Idaho College

1,2 | 0,6 | 0,1

DEPARTMENT SUMMARY AND CERTIFICATION

FY 2018 Request

Page 1 of 1

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office or institution) for the fiscal years indicated. The summary of expenditures by major program, account source, and standard class is indicated below.

ORIGINAL or Revision
SUBMISSION No. ___

Signature of Budget Officer

Richard F. [Signature]

Date

12-1-16

By Major Program:	FY 2016 APPROPRIATION	FY 2016 ACTUAL	FY 2017 APPROPRIATION	FY 2017 ESTIMATE	FY 2018 REQUEST	DFMLBO USE
Community College Program	\$ 39,470,800	\$ 39,422,900	\$ 41,532,000	\$ 40,373,400	\$ 42,685,700	
TOTAL	\$ 39,470,800	\$ 39,422,900	\$ 41,532,000	\$ 40,373,400	\$ 42,685,700	
By Account Source:						
1101a State General Fund	\$ 10,635,800	\$ 10,635,800	\$ 11,782,000	\$ 11,758,700	\$ 12,738,500	
General Fund-Economic Recovery		-		-		
General Fund-One Time		-	3,000	3,000	725,900	
20 Liquor Funds	200,000	200,000	200,000	200,000	200,000	
20 Liquor Funds-One Time				-		
30 District Levy	14,288,600	14,038,600	14,338,600	14,719,900	15,019,900	
40 Tuition & Fees	13,078,700	13,377,500	13,645,050	12,311,500	12,557,800	
Tuition & Fees-One Time						
50 County Tuition Payments	925,800	886,100	886,100	759,800	800,000	
80 Miscellaneous	341,900	284,900	677,250	620,500	643,600	
TOTAL	\$ 39,470,800	\$ 39,422,900	\$ 41,532,000	\$ 40,373,400	\$ 42,685,700	
By Standard Class:						
Personnel Costs	\$ 27,405,700	\$ 26,529,500	\$ 28,789,600	\$ 26,827,900	\$ 28,252,500	
Operating Expenditures	11,891,400	12,560,500	12,571,700	13,363,900	14,116,100	
Capital Outlay	173,700	332,900	170,700	181,600	317,100	
Trustee and Benefit Payments						
TOTAL	\$ 39,470,800	\$ 39,422,900	\$ 41,532,000	\$ 40,373,400	\$ 42,685,700	
TOTAL FTE STAFF	337.20		337.20		338.20	

FY 2018 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges

Function: 06 - North Idaho College

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 304								
0001-00	General	146.88	9,707,100	922,700	6,000	0	0	10,635,800
0506-00	Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
5012-00	Other	188.82	17,576,400	10,915,900	142,700	0	0	28,635,000
	Total	337.20	27,405,700	11,891,400	173,700	0	0	39,470,800
1.12 Noncognizable Adjustments								
5012-00	Other	0.00	(876,200)	669,100	159,200	0	0	(47,900)
	Total	0.00	(876,200)	669,100	159,200	0	0	(47,900)
FY 2016 Actual Expenditures								
0001-00	General	146.88	9,707,100	922,700	6,000	0	0	10,635,800
0506-00	Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
5012-00	Other	188.82	16,700,200	11,585,000	301,900	0	0	28,587,100
	Total	337.20	26,529,500	12,560,500	332,900	0	0	39,422,900
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
HB 638								
0001-00	General	146.88	10,363,100	1,418,900	0	0	0	11,782,000
OT 0001-00	General	0.00	0	0	3,000	0	0	3,000
0506-00	Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
5012-00	Other	188.82	18,304,300	11,100,000	142,700	0	0	29,547,000
	Total	337.20	28,789,600	12,571,700	170,700	0	0	41,532,000
FY 2017 Total Appropriation								
0001-00	General	146.88	10,363,100	1,418,900	0	0	0	11,782,000
OT 0001-00	General	0.00	0	0	3,000	0	0	3,000
0506-00	Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
5012-00	Other	188.82	18,304,300	11,100,000	142,700	0	0	29,547,000
	Total	337.20	28,789,600	12,571,700	170,700	0	0	41,532,000
Expenditure Adjustments								
6.51 Transfer Between Programs								
0001-00	General	0.00	0	(23,300)	0	0	0	(23,300)
	Total	0.00	0	(23,300)	0	0	0	(23,300)

FY 2018 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges

Function: 06 - North Idaho College

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
6.91 Other Adjustments							
5012-00 Other	0.00	(1,961,700)	815,500	10,900	0	0	(1,135,300)
Total	0.00	(1,961,700)	815,500	10,900	0	0	(1,135,300)
FY 2017 Estimated Expenditures							
0001-00 General	146.88	10,363,100	1,395,600	0	0	0	11,758,700
OT 0001-00 General	0.00	0	0	3,000	0	0	3,000
0506-00 Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
5012-00 Other	188.82	16,342,600	11,915,500	153,600	0	0	28,411,700
Total	337.20	26,827,900	13,363,900	181,600	0	0	40,373,400
Base Adjustments							
8.31 Transfer Between Programs							
0001-00 General	0.00	0	23,300	0	0	0	23,300
Total	0.00	0	23,300	0	0	0	23,300
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	0	0	(3,000)	0	0	(3,000)
Total	0.00	0	0	(3,000)	0	0	(3,000)
FY 2018 Base							
0001-00 General	146.88	10,363,100	1,418,900	0	0	0	11,782,000
OT 0001-00 General	0.00	0	0	0	0	0	0
0506-00 Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
5012-00 Other	188.82	16,342,600	11,915,500	153,600	0	0	28,411,700
Total	337.20	26,827,900	13,387,200	178,600	0	0	40,393,700
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	158,900	0	0	0	0	158,900
0506-00 Dedicated	0.00	1,900	0	0	0	0	1,900
5012-00 Other	0.00	250,600	0	0	0	0	250,600
Total	0.00	411,400	0	0	0	0	411,400
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	7,700	0	0	0	0	7,700
0506-00 Dedicated	0.00	100	0	0	0	0	100
5012-00 Other	0.00	12,200	0	0	0	0	12,200
Total	0.00	20,000	0	0	0	0	20,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges

Function: 06 - North Idaho College

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.19	Fund Shift							
	0001-00 General	0.00	2,000	0	0	0	0	2,000
	0506-00 Dedicated	0.00	(2,000)	0	0	0	0	(2,000)
	Total	0.00	0	0	0	0	0	0
10.21	General Inflation Adjustments							
	0001-00 General	0.00	0	22,700	0	0	0	22,700
	0506-00 Dedicated	0.00	0	900	0	0	0	900
	5012-00 Other	0.00	0	196,300	0	0	0	196,300
	Total	0.00	0	219,900	0	0	0	219,900
10.25	Inflationary Adjustments							
	0001-00 General	0.00	0	0	3,000	0	0	3,000
	5012-00 Other	0.00	0	0	4,500	0	0	4,500
	Total	0.00	0	0	7,500	0	0	7,500
10.29	Fund Shift							
	0001-00 General	0.00	0	900	0	0	0	900
	0506-00 Dedicated	0.00	0	(900)	0	0	0	(900)
	Total	0.00	0	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	90,500	0	0	0	0	90,500
	0506-00 Dedicated	0.00	1,000	0	0	0	0	1,000
	5012-00 Other	0.00	142,700	0	0	0	0	142,700
	Total	0.00	234,200	0	0	0	0	234,200
10.62	Salary Multiplier - Group and Temporary							
	0001-00 General	0.00	2,100	0	0	0	0	2,100
	5012-00 Other	0.00	3,300	0	0	0	0	3,300
	Total	0.00	5,400	0	0	0	0	5,400
10.69	Fund Shift							
	0001-00 General	0.00	1,000	0	0	0	0	1,000
	0506-00 Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
	Total	0.00	0	0	0	0	0	0

FY 2018 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges

Function: 06 - North Idaho College

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2018 Total Maintenance							
0001-00 General	146.88	10,625,300	1,442,500	3,000	0	0	12,070,800
OT 0001-00 General	0.00	0	0	0	0	0	0
0506-00 Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
5012-00 Other	188.82	16,751,400	12,111,800	158,100	0	0	29,021,300
Total	337.20	27,498,900	13,607,100	186,100	0	0	41,292,100

Line Items

12.01 Summer Completion Initiative

The purpose of this initiative is to leverage the summer term to increase retention and completion rates and create an opportunity for former students who are missing a handful of credits to achieve degree completion.

This request is a one-time funding request. This request is based on offering 200 three credit instructional sections in Summer 2017 tuition free to any Idaho resident. This will serve an estimated 4,000 Idaho students (duplicated head-count). Courses offered tuition free would be delivered as face to face, via IVC, or in a hybrid modality. Courses offered completely on-line would be ineligible for this program. Students would be responsible for any lab fee/course fee and any required textbook. This would be the only out of pocket expenses to students.

OT 0001-00 General	0.00	594,900	0	0	0	0	594,900
Total	0.00	594,900	0	0	0	0	594,900

12.02 Title IX Coordinator

The purpose of this initiative is to ensure compliance with the fast changing and expanding requirements of Title IX which has required all colleges to respond differently and more proactively to reports of sexual assault or any other forms of sex based discrimination.

The institution is requesting the addition of 1 FTE. Current staffing for these functions is staffed by 2 employees equaling a .5 FTE. This is requested as ongoing, general fund (base) support. Operating funds of \$2,000 are requested for travel and training for continuing staff development. Capital items needed consist of initial IT and workspace needs of \$3,000.

0001-00 General	0.00	86,000	2,000	0	0	0	88,000
OT 0001-00 General	0.00	0	0	3,000	0	0	3,000
Total	0.00	86,000	2,000	3,000	0	0	91,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges

Function: 06 - North Idaho College

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
12.03 Assistive Technology Coordinator								
In order to meet compliance with Electronic and Information Technology (EIT) requirements and standards, the institution needs to dedicate resources and establish a coordinator to ensure all media produced by the college is in compliance and students with assistive technology accommodations are provided the appropriate support.								
The college is requesting the addition of 1 FTE. This is requested as ongoing, general fund (base) support. In addition the institution is requesting \$507,000 in ongoing support for the position and accommodate immediate captioning needs.								
Operating funds of \$507,000 are requested for travel and training for continuing staff development and for the immediate captioning needs of the institution. Capital items needed consist of initial IT and hardware and software in the amount of \$128,000. This includes: HiSoftware Compliance Sheriff for Web Content Compliance Automation, (\$32,000); Campus-Wide Speech to Text Software Licensing Software Read/Write Gold (\$12,000); Transcription Costs for Video and Film Captioning (\$18,000); Access Kiosk Computer Replacements (\$18,000); Student Disability Multimedia Computer Stations upgrades for 7 sites (\$21,000); Blind and Visually Impaired Assistive Technology Lab to include 3-D printing for Tactile accommodation (\$15,000).								
	0001-00	General	1.00	72,700	507,000	0	0	579,700
OT	0001-00	General	0.00	0	0	128,000	0	128,000
	Total		1.00	72,700	507,000	128,000	0	707,700

FY 2018 Total

	0001-00	General	147.88	10,784,000	1,951,500	3,000	0	12,738,500
OT	0001-00	General	0.00	594,900	0	131,000	0	725,900
	0506-00	Dedicated	1.50	122,200	52,800	25,000	0	200,000
	5012-00	Other	188.82	16,751,400	12,111,800	158,100	0	29,021,300
	Total		338.20	28,252,500	14,116,100	317,100	0	42,685,700

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: Scholarships and Grants
 Program (If applicable): _____

Request for Fiscal Year: 2018
 Agency Number: 516
 Function/Activity Number: 3

Original Request Date:
12/6/16

Revision Request Date:
DEC 06 2016

Page: 1 of 1

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	S&G	12.01	0001-00	6510	Standard Laptop				1	1,100	1,100
											0
2	S&G	12.01	0001-00	6710	Desk				1	800	800
											0
3	S&G	12.01	0001-00	6410	Printer				1	200	200
											0
4	S&G	12.01	0001-00	6710	Desk Chair				1	500	500
											0
5	S&G	12.01	0001-00	6710	Credenza				1	400	400
											0
											0
Subtotal of filtered items											\$3,000
Grand Total by Program											\$3,000
	S&G										3,000
Grand Total by Decision Unit											\$3,000
		10.25									0
		10.31									0
		12.01									3,000
Grand Total by Fund Source											\$3,000
			0001-00								3,000
Grand Total by Category											\$3,000
				6610				0	0		0
				6410				0	1		200
				6710				0	3		1,700
				6510				0	1		1,100

Form Name: 10 B-4 Inflation DFM Forms
 FORM B4: INFLATIONARY ADJUSTMENTS

AGENCY: North Idaho College
 FUNCTION: Community Colleges
 ACTIVITY: Education

Agency Number: 120601
 Function/Activity Number: _____
 Budget Unit: 501

FY 2017 Request
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 Original Submission X or Revision No. _____

(1) Operating Expenditures Summary Object	(2) FY2013 Actual	(3) FY2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual D.U. 2.0	FY 2015 to FY 2016		(8) FY 2017 Approp. D.U. 3.0	(9) FY 2017 Expenditure Adj.	(10) FY 2017 Est. Expenditure D. U. 7.0
					(6) Change	(7) % Change			
Leased Equipment	23,558	15,259	25,566	4,260	(21,306)	(83.3)%	4,500		4,500
Equipment Purchases	1,197,103	1,078,070	1,191,914	1,031,405	(160,509)	(13.5)%	1,767,900		1,767,900
Furniture	66,384	85,849	36,269	45,496	9,227	25.4 %	4,800		4,800
Travel	417,644	320,302	403,757	260,212	(143,545)	(35.6)%	192,902		192,902
Staff Development	132,862	133,340	118,178	201,560	83,382	70.6 %	163,166		163,166
Supplies and Materials	1,202,609	516,705	549,605	494,122	(55,483)	(10.1)%	419,396		419,396
Repair/Maintenance Agreements	442,805	447,881	491,730	545,182	53,452	10.9 %	541,176		541,176
Printing and Copier	123,794	166,092	89,158	210,285	121,127	135.9 %	99,936		99,936
Memberships	110,511	104,387	122,359	117,381	(4,978)	(4.1)%	117,194		117,194
Subscriptions	21,427	48,235	71,595	59,133	(12,462)	(17.4)%	84,175		84,175
Gas-Heat	181,077	182,334	163,178	173,000	9,822	6.0 %	195,000		195,000
Property Insurance	61,860	65,409	65,409	65,000	(409)	(0.6)%	65,000		65,000
Liability Insurance	195,892	200,892	200,892	175,000	(25,892)	(12.9)%	175,000		175,000
Books	100,000	75,000	82,322	75,000	(7,322)	(8.9)%	75,000		75,000
Periodicals	75,000	75,000	75,000	75,000	0	0.0	75,000		75,000
Other	4,767,974	6,618,668	8,873,544	8,803,064	(70,480)	(0.8)%	8,591,555	815,500	9,407,055
TOTAL	9,120,500	10,133,423	12,560,476	12,335,100	(225,376)	(1.8)%	12,571,700	815,500	13,387,200
Fund Source									
General	8,742,900	878,700	921,000	922,700	1,700	0.2 %	1,418,900		1,418,900
Dedicated	377,600	57,300	52,800	52,800	0	0.0	52,800		52,800
Dedicated One Time							0		0
General One Time									
Other		9,197,423	11,586,676	11,359,600	(227,076)	(2.0)%	11,100,000	815,500	11,915,500
TOTAL	9,120,500	10,133,423	12,560,476	12,335,100	(225,376)	(1.8)%	12,571,700	815,500	13,387,200

Form Name: 10 B-4 Inflation DFM Forms
 FORM B4: INFLATIONARY ADJUSTMENTS

AGENCY: North Idaho College
 FUNCTION: Community Colleges
 ACTIVITY: Education

Agency Number: 120601
 Function/Activity Number: _____
 Budget Unit: 501

FY 2017 Request _____
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 Original Submission X or Revision No. _____

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
PART B Operating Expenditures Summary Object	FY 2017 Est. Expenditures D.U. 7	Remove One Time Funding	SWCAP, Nondiscretionary, Rent	FY 2018 Base less Adj.	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY2018 Total
Leased Equipment	4,500			4,500	75	1.66%			0
Equipment Purchases	1,767,900	0		1,767,900	29,358	1.66%			75
Furniture	4,800			4,800	80	1.66%			29,358
Travel	192,902			192,902	3,203	1.66%			80
Staff Development	163,166			163,166	2,710	1.66%			3,203
Supplies and Materials	419,396			419,396	6,965	1.66%			2,710
Repair/Maintenance Agreements	541,176			541,176	8,987	1.66%			6,965
Printing and Copier	99,936			99,936	1,660	1.66%			8,987
Memberships	117,194			117,194	1,946	1.66%			1,660
Subscriptions	84,175			84,175	1,398	1.66%			1,946
Gas-Heat	195,000			195,000	3,238	1.66%			1,398
Property Insurance	65,000			65,000	1,079	1.66%			3,238
Liability Insurance	175,000			175,000	2,906	1.66%			1,079
Books	75,000		(75,000)	0	0	3.00%			2,906
Periodicals	75,000		(75,000)	0	0	6.50%			0
Other	9,407,055			9,407,055	156,217	1.66%			0
TOTAL	13,387,200	0	(150,000)	13,237,200	219,822		0		156,217
Fund Source					w/o Books & Periodicals				
General	1,418,900	0	(53,000)	1,365,900	22,700	1.66%	0	0	22,700
Dedicated	52,800	0	0	52,800	900	1.70%	0	0	900
Dedicated One Time	0	0		0					
General One Time	0			0					
Other	11,915,500		(97,000)	11,818,500	196,300	1.66%	0	0	196,300
TOTAL	13,387,200	0	(150,000)	13,237,200	219,900	1.66%	0	0	219,900

Source was US Department of Labor, Consumer Price Index.

Library Inflation DU 10.25:
 Books \$75,000 x 4% = \$3,000
 Periodicals \$75,000 x 6% = \$4,500

AGENCY: Office of the State Board of Education

Agency No.: 501

FY 2018 Request

FUNCTION: North Idaho College

Function No.: 02

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ACTIVITY: Board approved category

Activity No.:

Original Submission X or
Revision No. ____

Idaho Summer Completion Initiative					
A: Decision Unit No: 12.01		Title: Initiative		Priority Ranking 1 of 4	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	0.00				1.0
PERSONNEL COSTS:					
1. Salaries	0.00				0
2. Benefits	94,900				94,900
3. Group Position Funding	500,000				500,000
TOTAL PERSONNEL COSTS:	594,900				594,900
OPERATING EXPENDITURES by summary object:					
1. Travel	0				0
TOTAL OPERATING EXPENDITURES:	0				0
CAPITAL OUTLAY by summary object:					
1. PC and workstation	0				0
TOTAL CAPITAL OUTLAY:	0				0
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	594,900				594,900

Supports institution/agency and Board strategic plans:

Goal 1, Objective 3:

Student Success: Promote programs and services to enhance access and successful student transitions.

Goal 2, Objective 1:

Educational Excellence: Evaluate, create and adapt programs that respond to the educational and training needs of the region.

Performance Measures:

- Percentage of full-time, first-time and new transfer-in students who a) were awarded a degree or certificate, b) transferred without an award to a 2- or 4-year institution, c) are still enrolled, and d) left the institution within six years.

- Fall to Spring Persistence Rate, credit students.
- First-time, full-time, student retention rates.
- First-time, part-time, student retention rates.
- Increase dual credit students who enroll at NIC as degree-seeking postsecondary students as a percentage of total headcount.

Description:

The Idaho Summer Completion Initiative enables any Idaho resident to attend North Idaho College tuition free for the Summer 2017 term for up to 6 credit hours.

The purpose of this initiative is to leverage the summer term to increase retention and completion rates and create an opportunity for former students who are missing a handful of credits to achieve degree completion.

Over the past decade North Idaho College along with many other institutions across the nation have seen a significant decline in credit taking behaviors over the summer terms. This change in credit taking behavior has had an impact on both retention and completion results. Furthermore, the reduction in summer credits has impacted the overall operating efficiency of the campus, since the campus is still operating during the summer months but with much reduced student offerings.

By encouraging students to take credits during the summer, we as an institution are better able maintain connection with our students and increase persistence of current student from spring semester to fall semester. In addition, taking even one course during the summer term reduces the overall time to completion. A tuition free summer term allows the institution a unique opportunity to reach out to students who are a few credits short completing their degree or certificate and provide access over the summer for these students to complete and graduate. The tuition free summer term also provides a great bridge for dual credit students and graduating seniors to further experience the college learning environment and gain credits further reducing their time to degree completion, regardless of where they choose to complete their post-secondary studies.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?
2. What resources are necessary to implement this request?

- a. All courses will be taught by current North Idaho College accepting summer assignments on a per credit basis or by adjunct faculty accepting summer assignments on a per credit basis.
 - b. There will be no existing human resources that will be redirected to this new effort. Existing operations will be impacted to enroll and register students but can be accommodated using existing staff and systems.
 - c. There are no additional operating funds and capital items needed.
3. This request is a one-time funding request. This request is based on offering 200 three credit instructional sections in Summer 2017 tuition free to any Idaho resident. This will serve an estimated 4,000 Idaho students (duplicated head-count). Courses offered tuition free would be delivered as face to face, via IVC, or in a hybrid modality. Courses offered completely on-line would be ineligible for this program. Students would be responsible for any lab fee/course fee and any required textbook. This would be the only out of pocket expenses to students.
 4. This request would potentially serve all interested students across the state of Idaho. The immediate effects of this funding will be improved completion and rates at North Idaho College and a reduced time to degree for any students who take advantage of the summer completion initiative.

AGENCY: Office of the State Board of Education
FUNCTION: North Idaho College
ACTIVITY: Board approved category

Agency No.: 501
 Function No.: 02
 Activity No.:

FY 2018 Request
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 Original Submission X or
 Revision No. ____

A: Decision Unit No: 12.01		Title: Title IX Coordinator			Priority Ranking 2 of 4
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00				1.0
PERSONNEL COSTS:					
1. Salaries	60,000				60,000
2. Benefits	24,700				24,700
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	84,700				84,700
OPERATING EXPENDITURES by summary object:					
1. Travel	2,000				2,000
TOTAL OPERATING EXPENDITURES:	2,000				2,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation	3,000				3,000
TOTAL CAPITAL OUTLAY:	3,000				3,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	89,700				89,700

Supports institution/agency and Board strategic plans:

Goal 1, Objective 1:

Student Success: Provide innovative, progressive, and student-centered programs and services.

Goal 4, Objective 4:

Diversity: Promote a safe and respectful environment.

Performance Measures:

- Fall to Spring Persistence Rate, credit students.
- Participation in sponsored events that promote Title IX awareness.

Description:

Establishing the position of Title IX Coordinator as a FT position to lead the college's compliance efforts and conduct training and awareness events for students, faculty and staff and the community.

The purpose of this initiative is to ensure compliance with the fast changing and expanding requirements of Title IX.

Title IX has required all colleges to respond differently and more proactively to reports of sexual assault or any other forms of sex based discrimination. Title IX applies to all institutions that receive federal financial assistance. Title IX requires that institutions operate all programs and activities in a non-discriminatory manner including recruitment, admissions, and counseling; financial assistance; athletics; sex-based harassment; treatment of pregnant and parenting students; discipline; single-sex education; and employment. Recently the focus of Office of Civil Right enforcement efforts have increased and become more focused on institutional responses to investigation of sexual harassment and assault.

The addition of a dedicated Title IX Coordinator will allow the institution to meet its federally mandated responsibilities related to Title IX compliance, including being proactive in the continued development of processes and procedures to ensure compliance and better educate all stakeholders on awareness and prevention of sex-based discrimination and sexual assault. The addition of the Title IX Coordinator will also allow the institution to meet the expectations of the Office of Civil Rights. The Office of Civil Rights has issued much guidance on the designation of Title IX coordinators, going so far as to indicate that the federal preference is that institutions have a dedicated, full-time Title IX Coordinator to "minimize the risk of a conflict of interest and in many cases ensure sufficient time is available to perform all the role's responsibilities." (See the attached Office of Civil Rights "Dear Colleague Letter on Title IX Coordinators" dated April 25, 2015).

Questions:

1. The institution is requesting the addition of 1 FTE. Current staffing for these functions is staffed by 2 employees equaling a .5 FTE. This is requested as ongoing, general fund (base) support.
2. What resources are necessary to implement this request?
 - a. Title IX Coordinator. Full Time Benefited Position. Anticipated date of hire: 7/1/17.
 - b. Currently the college has two employees working on Title IX equating to .5 FTE. These individuals will continue their support role as investigators for Title IX complaints.
 - c. 1

3. The staffing request and operating request are on-going in the amount of \$81,800. Capital request of \$3,000 is one-time.
4. This request will serve all students, faculty, staff and visitors to North Idaho College. If this request is not funded the college will continue to support Title IX compliance with the existing dedicated .5 FTE and seek additional fee revenue to support Title IX compliance funded by students.

AGENCY: Office of the State Board of Education
FUNCTION: North Idaho College
ACTIVITY: Board approved category

Agency No.: 501
 Function No.: 02
 Activity No.:

FY 2018 Request
 Page 1 of 3 Pages
 Original Submission X or
 Revision No. ____

A: Decision Unit No: 12.01		Title: Assistive Technology Coordinator			Priority Ranking 3 of 4
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00				1.0
PERSONNEL COSTS:					
1. Salaries	49,000				49,000
2. Benefits	22,400				22,400
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	71,400				71,400
OPERATING EXPENDITURES by summary object:					
1. Travel, Training, Association Memberships	7,000				7,000
2. Captioning Services	500,000				500,000
TOTAL OPERATING EXPENDITURES:	507,000				507,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation	2,000				2,000
2. Remodel of Seiter Hall Office Space	10,000				10,000
3. Network Software and other System Compliance.	62,000				62,000
4. Hardware Compliance.	54,000				54,000
TOTAL CAPITAL OUTLAY:	128,000				128,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	706,400				706,400

Supports institution/agency and Board strategic plans:

Goal 1, Objective 3:

Student Success: Promote programs and services to enhance access and successful transitions.

Goal 4, Objective 1:

Diversity: Foster a culture of inclusion.

Performance Measures:

- Number of student enrolled from diverse populations.
- Participation in sponsored events that promote Title IX awareness.
- Percentage of full-time, first-time and new transfer-in students who a) were awarded a degree or certificate, b) transferred without an award to a 2- or 4-year institution, c) are still enrolled, and d) left the institution within six years.
- Fall to Spring Persistence Rate, credit students

Description:

In order to meet compliance with Electronic and Information Technology requirements and standards, the institution needs to dedicate resources and establish a coordinator to ensure all media produced by the college is in compliance and students with assistive technology accommodations are provided the appropriate support.

The Department of Education, Office for Civil Rights is widely publicizing the recent May 4, 2012 University of Montana Electronic and Information Technology (EIT) compliance complaint against the institution. The Office for Civil Rights is reminding all post-secondary institutions that the remedial actions against the University of Montana should be viewed as a template to insure colleges are in compliance with EIT requirements and standards.

After reviewing the Department of Education, Office for Civil Rights Resolution Agreement with the University of Montana, NIC has recognized the need to designate/hire an assistive technology coordinator. This individual will oversee, coordinate, and provide consulting, training and support for students, faculty, and staff in using assistive technologies. Develop, implement, and maintain procedures and objectives, lead short and long range planning; collaborate with other program staff in strategic planning, cultivation of partnerships, and development and implementation of programmatic initiatives related to assistive technologies. Provides training and documentation in accessibility issues for university community members.

NIC has already identified several deficit areas through past audit activity including the need to install web content compliance software, purchase a campus wide licensing for text to speech software system, upgrade computer kiosks, information stations, copiers, learning management systems including classroom technology and multimedia, phone systems, and also provide captioning of videos and film content to insure accessibility for students with disabilities is adequately addressed. Additionally the Assistive Technology Coordinator would be responsible for identifying additional funding sources and grants to insure continued electronic and information tech compliance across all NIC campuses and platforms.

Questions:

1. The institution is requesting the addition of 1 FTE. This is requested as ongoing, general fund (base) support. In addition the institution is requesting \$507,000 in ongoing support for the position and accommodate immediate captioning needs.
2. What resources are necessary to implement this request?
 - a. Assistive Technology Coordinator. Full Time Benefited Position. Anticipated date of hire: 7/1/17.
 - b. Currently the college has no employees working specifically on EIT compliance.
 - c. Operating funds of \$507,000 are requested for travel and training for continuing staff development and for the immediate captioning needs of the institution. Capital items needed consist of initial IT and hardware and software in the amount of \$128,000. This includes: HiSoftware Compliance Sheriff for Web Content Compliance Automation, (\$32,000); Campus-Wide Speech to Text Software Licensing Software Read/Write Gold (\$12,000); Transcription Costs for Video and Film Captioning (\$18,000); Access Kiosk Computer Replacements (\$18,000); Student Disability Multimedia Computer Stations upgrades for 7 sites (\$21,000); Blind and Visually Impaired Assistive Technology Lab to include 3-D printing for Tactile accommodation (\$15,000).
3. The staffing request and operating request are on-going in the amount of \$572,170. Capital request of \$128,000 is one-time.
4. This request would potentially serve all students, faculty, staff and visitors to North Idaho College. If this request is not funded the college will continue to seek funding sources to meet the compliance requirements for Electronic and Information Technology requirements.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

AGENCY: Office of the State Board of Education

Agency No.: 501

FY 2018 Request

FUNCTION: North Idaho College

Function No.: 02

Page 1 of 3 Pages

ACTIVITY: Board approved category

Activity No.:

Original Submission X or
Revision No. ____

A: Decision Unit No: 12.01		Title: College and Career Navigators			Priority Ranking 4 of 4
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	3.00				3.0
PERSONNEL COSTS:					
1. Salaries	155,000				155,000
2. Benefits	69,000				69,000
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	224,000				224,000
OPERATING EXPENDITURES by summary object:					
1. Travel	15,000				15,000
TOTAL OPERATING EXPENDITURES:	15,000				15,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation	6,000				6,000
2. Vehicle	90,000				90,000
TOTAL CAPITAL OUTLAY:	96,000				96,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	335,000				335,000

Supports institution/agency and Board strategic plans:

Goal 1, Objective 2:

Student Success: Engage and empower students to take personal responsibility and to actively participate in their educational experience.

Goal 1, Objective 3:

Student Success: Promote programs and services to enhance access and successful student transitions.

Goal 3, Objective 3:

Community Engagement: Promote North Idaho College in the communities we serve.

Performance Measures:

- Percentage of full-time, first-time and new transfer-in students who a) were awarded a degree or certificate, b) transferred without an award to a 2- or 4-year institution, c) are still enrolled, and d) left the institution within six years.
- Fall to Spring Persistence Rate, credit students.
- First-time, full-time, student retention rates.
- First-time, part-time, student retention rates.
- Increase dual credit students who enroll at NIC as degree-seeking postsecondary students as a percentage of total headcount.
- Market Penetration (Credit Students): Unduplicated headcount of credit students as a percentage of NIC's total service area population

Description:

College and Career Navigator will engage students in their schools beginning in the 7th grade and then in specific intervals as students' progress into high school, begin taking dual credit courses and then transition into higher education.

The purpose of this initiative is for early intervention with students to ensure they are considering higher education for themselves as they look to their future, set goals and chart their coursework in high school. By engaging students in the 7th grade and providing career aptitude testing to help students find their interests and strengths, navigators can continue the conversations with students and their families and start the conversations early that higher education is achievable and absolutely necessary and comes in many forms from technical certificates and credentials to a bachelor's degree.

One of the consistent concerns of many stakeholders is that as a state we are not reaching students early enough and having meaningful conversations about student interests and strengths and how that translates into finding the right career and the absolute necessity for some form of higher education. This model will allow North Idaho College to pilot this across Kootenai County and track the impact for 6 years – from the 7th grade class of 2017-2018 to the entering college freshman class in Fall 2023.

The key aspects of this initiative will provide career aptitude testing to every interested seventh grader in Kootenai County and guidance to students in interpreting the results and developing an initial plan for higher education along with specific targeted follow-up and resources at key points as the students progress through high school. In addition, these navigators will be the key relationship and contact with students as they have questions about dual credit, guided pathways, financial aid and the transition to an institution of higher education.

The college and career navigators will be an essential link to not just North Idaho College, but to all colleges and serve as a trusted advisor to students, families and counselors; meeting them in their schools and their communities and helping bridge the

divide that exists at times between students and the perception that college is not accessible or achievable.

Questions:

1. This request is for 3 FTEs to serve as Career and College Navigators in Region 1. One Navigator would be focused on the 7th grade Career Aptitude Testing and Counseling and connecting students with their strengths and goals and higher education. The additional two Navigators will be focused on connecting with students after 7th grade and into high school and transitioning them into higher education. Working closely with students in the high schools, helping students see how what they are doing in High School connects to their goals and college. This is requested as general fund (base) support.

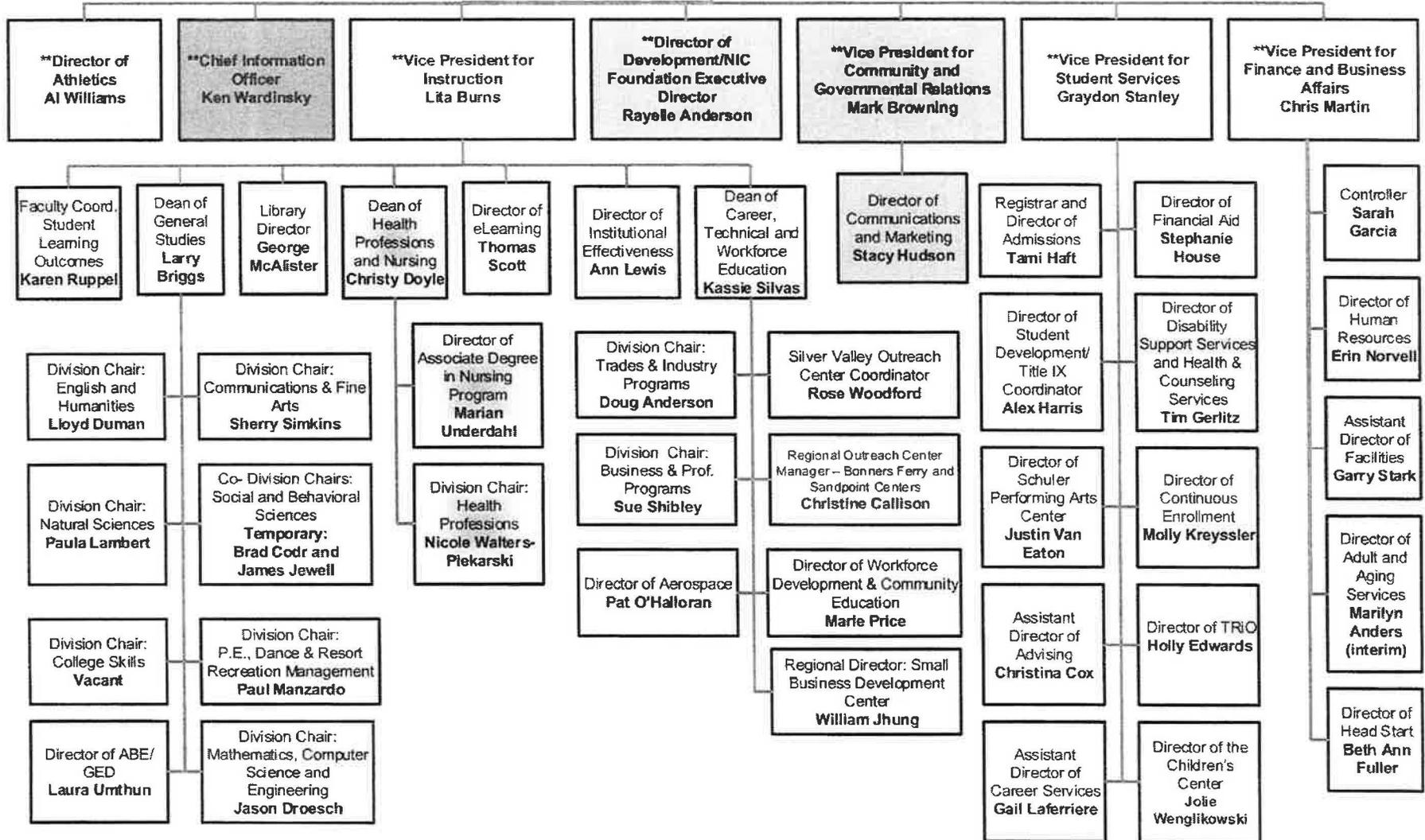
2. What resources are necessary to implement this request?
 - a. Career Aptitude Navigator: 1 FTE Benefited. Anticipated hire date: July 1, 2017
College and Career Navigator: 2 FTE Benefited. Anticipated hire date: July 1, 2017.
 - b. There will be no existing human resources that will be redirected to this new effort. Existing operations will be impacted to follow-up, enroll and provide assistance to students, families and Navigators working in the high schools and junior high schools.
 - c. Capital requests include 3 vehicles for use by Navigators and initial IT needs totaling \$90,000.

3. This request is for on-going funding of the Navigator positions. One time capital expenses are for three vehicles and initial IT needs.

4. This request would potentially serve 7th through 12th grade students Kootenai County. The long term return on this funding will be greater access to higher education and improved enrollment and completion rates for area colleges, including North Idaho College.

**North Idaho College
Board of Trustees**

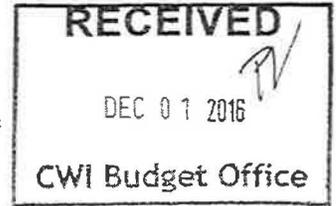
**President
Richard MacLennan**



****Bold titles and names are members of the President's Cabinet.
Updated: 7/11/16**

Department/Agency Code
 College of Western Idaho 505 - 07

AGENCY SUMMARY AND CERTIFICATION



In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office or institution) for the fiscal years indicated. The summary of expenditures by major program, account source, and standard class is indicated below.

Original Submission ____ or Revision No. ____

FY2018 Request

Page 1 of ____

Signature of President

x

Function/Activity	FY 2016 TOTAL APPROPRIATION	FY2016 TOTAL EXPENDITURES	FY2017 ORIGINAL APPROPRIATION	FY 2017 ESTIMATED EXPENDITURES	FY 2018 TOTAL REQUEST
Community College Program	\$ 41,587,400	\$ 47,485,900	\$ 40,883,300	\$ 43,431,800	\$ 45,607,500
TOTAL	\$ 41,587,400	\$ 47,485,900	\$ 40,883,300	\$ 43,431,800	\$ 45,607,500
By Account Source:					
1101a State General Fund	10,807,000	10,807,000	11,668,200	11,644,900	15,133,500
20 Liquor Funds	200,000	200,000	200,000	200,000	200,000
30 District Levy	6,942,100	7,087,300	6,560,100	7,380,300	7,601,700
40 Tuition & Fees	22,821,200	16,983,500	21,640,700	21,356,800	21,561,200
50 County Tuition Payments	310,000	403,300	264,300	400,000	400,000
80 Miscellaneous & Carryforward	507,100	12,004,800	550,000	2,449,800	711,100
TOTAL	\$ 41,587,400	\$ 47,485,900	\$ 40,883,300	\$ 43,431,800	\$ 45,607,500
By Standard Class:					
Personnel Costs	23,223,200	23,374,800	25,903,400	26,265,900	28,534,800
Operating Expenditures	18,357,900	13,284,600	14,979,900	16,189,500	16,990,100
Capital Outlay	6,300	10,826,500	-	976,400	82,600
Trustee and Benefit Payments					
TOTAL	\$ 41,587,400	\$ 47,485,900	\$ 40,883,300	\$ 43,431,800	\$ 45,607,500
TOTAL FTE STAFF	313.50	313.50	297.40	310.00	334.00

COLLEGE OF WESTERN IDAHO

List of objectives and performance indicators that are specified accomplishments toward achieving program goals.	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ESTIMATE	FY 2018 Request ESTIMATE
FALL FTE ENROLLMENT - OCTOBER CENSUS					
Academic	4,902	5,030	4,171	4,010	4,010
Vocational	733	705	736	711	711
Total	5,635	5,735	4,907	4,721	4,721
STUDENT TUITION AND FEES PER SEMESTER					
In District	\$ 1,632	\$ 1,632	\$ 1,668	\$ 1,668	\$ 1,668
Out of State / Foreign	\$ 3,600	\$ 3,600	\$ 3,672	\$ 3,672	\$ 3,672
PROPERTY TAXES					
MAINTENANCE AND OPERATIONS LEVY-(IDAHO CODE 33-2111)					
Market Valuation	\$ 39,428,085,800	\$ 39,451,900,400	\$ 42,282,915,154	\$ 43,805,100,100	\$ 43,805,100,100
Statutory Limit 0.00125 (in dollars)	\$ 49,285,107	\$ 49,314,876	\$ 52,853,644	\$ 54,756,375	\$ 54,756,375
Institutional Levy (in dollars)	\$ 6,190,200	\$ 6,560,100	\$ 6,942,100	\$ 7,380,300	\$ 7,601,700
Levy as a Percent of Limit of 0.00125	13%	13%	13%	13%	14%
Property Tax Levy Rate per \$100,000 (in dollars)	\$ 15.70	\$ 16.63	\$ 16.42	\$ 16.85	\$ 17.35

FY 2018 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges

Function: 07 - College of Western Idaho

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2016 Total Appropriation							
1.00 FY 2016 Total Appropriation							
HB 304							
0001-00 General	84.06	6,843,200	3,957,500	6,300	0	0	10,807,000
0506-00 Dedicated	0.00	0	200,000	0	0	0	200,000
5012-00 Other	229.44	16,380,000	14,200,400	0	0	0	30,580,400
Total	313.50	23,223,200	18,357,900	6,300	0	0	41,587,400
1.13 Net FTP or Fund Adjustments							
CWI Budget Adjustments							
5012-00 Other	0.00	151,600	(5,073,300)	10,820,200	0	0	5,898,500
Total	0.00	151,600	(5,073,300)	10,820,200	0	0	5,898,500
FY 2016 Actual Expenditures							
0001-00 General	84.06	6,843,200	3,957,500	6,300	0	0	10,807,000
0506-00 Dedicated	0.00	0	200,000	0	0	0	200,000
5012-00 Other	229.44	16,531,600	9,127,100	10,820,200	0	0	36,478,900
Total	313.50	23,374,800	13,284,600	10,826,500	0	0	47,485,900
FY 2017 Original Appropriation							
3.00 FY 2017 Original Appropriation							
HB 638							
0001-00 General	84.00	7,729,700	3,938,500	0	0	0	11,668,200
OT 0001-00 General	0.00	0	0	0	0	0	0
0506-00 Dedicated	0.00	0	200,000	0	0	0	200,000
5012-00 Other	213.40	18,173,700	10,841,400	0	0	0	29,015,100
OT 5012-00 Other	0.00	0	0	0	0	0	0
Total	297.40	25,903,400	14,979,900	0	0	0	40,883,300
Appropriation Adjustments							
4.92 Other Adjustments							
3.0 FTP included in FY17 State Appropriation.							
0001-00 General	3.00	0	0	0	0	0	0
Total	3.00	0	0	0	0	0	0

FY 2018 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges

Function: 07 - College of Western Idaho

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2017 Total Appropriation							
0001-00 General	87.00	7,729,700	3,938,500	0	0	0	11,668,200
OT 0001-00 General	0.00	0	0	0	0	0	0
0506-00 Dedicated	0.00	0	200,000	0	0	0	200,000
5012-00 Other	213.40	18,173,700	10,841,400	0	0	0	29,015,100
OT 5012-00 Other	0.00	0	0	0	0	0	0
Total	300.40	25,903,400	14,979,900	0	0	0	40,883,300
Expenditure Adjustments							
6.31 FTP or Fund Adjustments							
Adjust FTPs to reflect Positions in Use							
5012-00 Other	0.10	0	0	0	0	0	0
Total	0.10	0	0	0	0	0	0
6.51 Transfer Between Programs							
General							
0001-00 General	0.00	0	(23,300)	0	0	0	(23,300)
Total	0.00	0	(23,300)	0	0	0	(23,300)
6.91 Other Adjustments							
Adjust Request to match the CWI Board of Trustees Approved Budget							
5012-00 Other	9.50	362,500	470,600	0	0	0	833,100
OT 5012-00 Other	0.00	0	762,300	976,400	0	0	1,738,700
Total	9.50	362,500	1,232,900	976,400	0	0	2,571,800
FY 2017 Estimated Expenditures							
0001-00 General	87.00	7,729,700	3,915,200	0	0	0	11,644,900
OT 0001-00 General	0.00	0	0	0	0	0	0
0506-00 Dedicated	0.00	0	200,000	0	0	0	200,000
5012-00 Other	223.00	18,536,200	11,312,000	0	0	0	29,848,200
OT 5012-00 Other	0.00	0	762,300	976,400	0	0	1,738,700
Total	310.00	26,265,900	16,189,500	976,400	0	0	43,431,800
Base Adjustments							
8.31 Transfer Between Programs							
0001-00 General	0.00	0	23,300	0	0	0	23,300
Total	0.00	0	23,300	0	0	0	23,300
8.41 Removal of One-Time Expenditures							
OT 5012-00 Other	0.00	0	(762,300)	(976,400)	0	0	(1,738,700)
Total	0.00	0	(762,300)	(976,400)	0	0	(1,738,700)

FY 2018 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges

Function: 07 - College of Western Idaho

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2018 Base							
0001-00 General	87.00	7,729,700	3,938,500	0	0	0	11,668,200
OT 0001-00 General	0.00	0	0	0	0	0	0
0506-00 Dedicated	0.00	0	200,000	0	0	0	200,000
5012-00 Other	223.00	18,536,200	11,312,000	0	0	0	29,848,200
OT 5012-00 Other	0.00	0	0	0	0	0	0
Total	310.00	26,265,900	15,450,500	0	0	0	41,716,400
Program Maintenance							
10.11 Change in Health Benefit Costs							
Per PC Worksheet							
0001-00 General	0.00	111,300	0	0	0	0	111,300
5012-00 Other	0.00	266,900	0	0	0	0	266,900
Total	0.00	378,200	0	0	0	0	378,200
10.25 Inflationary Adjustments							
Library Books and Periodicals 3.0% & 6.0%, respectively							
0001-00 General	0.00	0	0	14,500	0	0	14,500
Total	0.00	0	0	14,500	0	0	14,500
10.31 Repair, Replacement Items/Alterations							
Capital Outlay							
OT 0001-00 General	0.00	0	0	60,100	0	0	60,100
Total	0.00	0	0	60,100	0	0	60,100
10.61 Salary Multiplier - Regular Employees							
Change in Employee Compensation @ 1.0%-Per PC Worksheet							
0001-00 General	0.00	64,600	0	0	0	0	64,600
5012-00 Other	0.00	155,000	0	0	0	0	155,000
Total	0.00	219,600	0	0	0	0	219,600
10.62 Salary Multiplier - Group and Temporary							
CEC Calculation for Group & Temporary @ 1.0% Per PC Worksheet							
0001-00 General	0.00	1,600	0	0	0	0	1,600
5012-00 Other	0.00	3,900	0	0	0	0	3,900
Total	0.00	5,500	0	0	0	0	5,500

FY 2018 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges

Function: 07 - College of Western Idaho

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2018 Total Maintenance							
0001-00 General	87.00	7,907,200	3,938,500	14,500	0	0	11,860,200
OT 0001-00 General	0.00	0	0	60,100	0	0	60,100
0506-00 Dedicated	0.00	0	200,000	0	0	0	200,000
5012-00 Other	223.00	18,962,000	11,312,000	0	0	0	30,274,000
OT 5012-00 Other	0.00	0	0	0	0	0	0
Total	310.00	26,869,200	15,450,500	74,600	0	0	42,394,300

Line Items

12.01 Positions and Funding Shift

This request is to shift 49.0 Full Time Positions and Funding from College of Western Idaho (CWI) Other Funds (tuition, property taxes, etc.) to the Idaho State General Fund. This shift is being requested to better align CWI position funding with that of the College of Southern Idaho and North Idaho College.

0001-00 General	49.41	1,779,300	(1,779,300)	0	0	0	0
5012-00 Other	-49.41	(1,779,300)	1,779,300	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Student Success

This request is for four full-time positions. One (1) Advisor to build toward a manageable student-to-advisor ratio with the goal of improving retention and completion rates. Two (2) Hispanic Pathway Coordinators to expand Hispanic outreach and support and will be responsible for recruitment and matriculation of Hispanic students into certificate and degree programs. One (1) Data and Information Analyst to support data collection, analysis, and reporting in support of the State of Idaho Complete College of Idaho initiative

0001-00 General	4.00	256,500	16,900	0	0	0	273,400
OT 0001-00 General	0.00	0	0	8,000	0	0	8,000
Total	4.00	256,500	16,900	8,000	0	0	281,400

12.03 Balance Funding

This request is for \$2.9 million on-going funding to hire instructional faculty and/or staff. The requested funds would also be used for Operating Expenses at the college, primarily infrastructure (facilities, utilities, and information technology) as determined by enrollment circumstances. Comparative to the other community colleges, CWI has come to rely more on student tuition and fees for support of operations. The approval of these funds will bring more balance to our revenue stream and assist CWI in continuing to meet our mission to provide affordable access to quality teaching and learning opportunities.

0001-00 General	20.00	1,409,100	1,522,700	0	0	0	2,931,800
Total	20.00	1,409,100	1,522,700	0	0	0	2,931,800

FY 2018 Total

0001-00 General	160.41	11,352,100	3,698,800	14,500	0	0	15,065,400
OT 0001-00 General	0.00	0	0	68,100	0	0	68,100
0506-00 Dedicated	0.00	0	200,000	0	0	0	200,000
5012-00 Other	173.59	17,182,700	13,091,300	0	0	0	30,274,000
OT 5012-00 Other	0.00	0	0	0	0	0	0
Total	334.00	28,534,800	16,990,100	82,600	0	0	45,607,500

FY 2018 Agency Budget - Request**Detail Report****Agency:** 505 - Community Colleges**Function:** 07 - College of Western Idaho

<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
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College of Western Idaho
 FY 2018 State Budget Request
 Library Inflation Documentation
 Prepared August 8, 2016

FY 2015	Actual Expenditures	FY17	Inflation Factor	Inflation Request
Books	\$ 122,300		3.0%	\$ 3,669
Periodicals	\$ 167,200		6.5%	\$ 10,868
TOTAL REQUEST (rounded):				\$ 14,500

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: College of Western Idaho
 Program (If applicable): _____

Request for Fiscal Year: 2018
 Agency Number: 505
 Function/Activity Number: 7

Original Request Date: 9/1/16 Revision Request Date: _____

Page: _____ of _____

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	CWI	10.25	0001-00	6510	Library Books and Periodicals				1	14,500	14,500
2	CWI	10.31	0001-00	6610	Toro Mower - Model 74251		*	1	1	60,100	60,100
			CWI Object	8130	Replace with Toro Groundsmaster 4000-D						0
					This mower is used for grounds maintenance at the College of Western Idaho Campus in Nampa.						0
											0
					*This current mower was in used condition when inherited from Boise State University in 2008						0
3	CWI	12.02	0001-00	6415	Laptop				4	1,100	4,400
4	CWI	12.02	0001-00	6710	Office Furniture				4	900	3,600
										Subtotal of filtered items	\$82,600
Grand Total by Program											\$82,600
	CWI										82,600
Grand Total by Decision Unit											\$82,600
		10.25									14,500
		10.31									60,100
		12.02									8,000
Grand Total by Fund Source											\$82,600
			0001-00								82,600
Grand Total by Category											\$82,600
				6610				1	1		60,100
				6415				0	4		4,400
				6710				0	4		3,600
				6510				0	1		14,500

COLLEGE OF WESTERN IDAHO
Line Item Requests FY18

	Priority	Source	Position	FTE	Salary	Benefits	PC Total	Travel	Operating	CO	Total
Outcome Based Funding	12.01		Total	-	-	-	-	-	-	-	-
Position & Funding Shift	12.02	State CWI	Total	49.00 (49.00)	1,750,000 (1,750,000)		1,750,000 (1,750,000)		(1,750,000) 1,750,000		- -
Student Success	12.03		Advisor Academic Prog	1.00	35,500	20,800	56,300	1,400	3,000	2,000	62,700
			Coordinator, Hispanic Pathway	2.00	83,900	44,400	128,300	2,800	6,000	4,000	141,100
			Data & Informational Analyst	1.00	48,400	23,500	71,900	700	3,000	2,000	77,600
			Total	4.00	167,800	88,700	256,500	4,900	12,000	8,000	281,400
Balance Funding	12.04	Staff	Total	20.00 20.00	1,000,000 1,000,000	477,300 477,300	1,477,300 1,477,300	10,000 10,000	1,512,700 1,512,700	-	3,000,000 3,000,000
			Grand Total	24.00	1,167,800	566,000	1,733,800	14,900	1,524,700	8,000	3,281,400

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT						
Agency/Department:		Community Colleges			Request for Fiscal Year : 2018	
Function/Division:		College of Western Idaho			Agency Number: 505	
Activity/Program:					Function/Activity Number: 7	
					Budget Unit:	
Original Request Date:		Revision Request Date:		Priority Ranking		
August 18, 2016				1 of 3		
Decision Unit Number: 12.01			Descriptive Title: Position and Funding Shift			
Description	General	Dedicated	Federal	Other	Total	
FULL TIME POSITIONS (FTP)	49.41			(49.41)	\$0	
PERSONNEL COSTS:						
1. Salaries & Benefits	\$1,684,100			(\$1,684,100)	\$0	
2. CEC	\$34,900			(\$34,900)	\$0	
3. Health Insurance	\$60,300			(\$60,300)	\$0	
TOTAL PERSONNEL COSTS:	\$1,779,300	\$0	\$0	(\$1,779,300)	\$0	
OPERATING EXPENDITURES by summary object:						
1.	(\$1,779,300)			\$1,779,300	\$0	
2.					\$0	
3.					\$0	
TOTAL OPERATING EXPENDITURES:	(\$1,779,300)	\$0	\$0	\$1,779,300	\$0	
CAPITAL OUTLAY by summary object:						
1.					\$0	
2.					\$0	
3.					\$0	
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0	
T/B PAYMENTS:					\$0	
LUMP SUM:					\$0	
GRAND TOTAL	\$0	\$0	\$0	\$0	\$0	

Supports institution/agency and Board strategic plans:

This request is connected to the CWI strategic plan's goals as follows:

Institutional Priority 1: Student Success;

Objective 3: CWI will provide support services that improve student success.

Objective 4: CWI will develop educational pathways and services to improve accessibility.

Institutional Priority 2: Employee Success;

Objective 1: Employees will have resources, information and other support to be successful in their roles.

Objective 2: CWI will provide employees with professional development, training and learning opportunities.

Institutional Priority 3: Fiscal Stability;

Objective 2: CWI will maintain the integrity of existing revenue streams and will actively seek out new forms of revenue consistent with the College's mission.

Objective 3: CWI will work to maintain and enhance its facilities & technology and actively plan for future space and technology needs.

Institutional Priority 4: Community Connections;

Objective 2: CWI engages in educational, cultural and organizational activities that enrich our community.

Objective 3: Expand CWI's community connections within its service area.

Institutional Priority 5: Institutional Sustainability;

Objective 2: CWI will have effective and efficient infrastructure.

Having sufficient funding per weighted credit hour will allow CWI to achieve these objectives.

Performance Measure:

The College of Western Idaho will have the following outcomes to showcase the performance of each priority/goal with sufficient funding per Academic FTE:

Student Success: Increased completion and retention rates will result if CWI develops those services that will allow students to meet their full potential while also providing pathways to move further in their education and career goals. CWI will be better able to bridge the gap to make transitioning to 4 year institutions more seamless for the students.

Employee Success: Having more resources and training will help CWI employees be more successful in their roles and to facilitate easier access to those resources for all employees, much as CWI has done for the student population.

Fiscal Stability: CWI will be better able to upgrade its facilities and technology in a proactive manner to meet the ever changing needs within the marketplace for higher skills, which in turn, makes CWI the institution that stands out from the crowd and is better equipped to handle the needs of our community. By maintaining and improving the infrastructure, CWI will be prepared for any future growth and needs of the region.

Community Connections: CWI will have the ability (staff and infrastructure) to better engage the community and participate in activities that showcase the value of an education at CWI, which reinforces the need and support for the College with our community partners, both current and potential.

Description:

This DU is being requested to make CWI's FTE and position funding align with the other two state Community Colleges. In discussion with DFM, LSO and OSBE, it was determined that a line item should be requested instead of using base adjustments for a position or fund shifts. This request is moving the number of positions supported by the state to 44% from its current 28%. North Idaho College is currently at 44% with College of Southern Idaho at 40.7%. (See attached spreadsheet).

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

This request is to shift 49.41 Full Time Positions and Funding from College of Western Idaho (CWI) Other Funds (tuition, property taxes, etc.) to the Idaho State General Fund. This shift is being requested to better align CWI position funding with that of the College of Southern Idaho and North Idaho College. Currently 28% of CWI's positions are State Funded and 72% CWI Funded. In comparison CSI is 40.7% State funded and 59.3% CSI Funded. NIC is 44% State funded and 56% CSI funded. This request will bring CWI State FTP funding up to 44% and CWI Funding to 56%. There will be an equal amount Operating Expense Funding shifted from the State's General Fund to CWI funding to offset the Personnel Shift. **No increase to state general funds will be necessary for this shift.**

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.

If this request is approved, 49.41 Positions will be shifted from CWI Funding to the State of Idaho General Fund. An equal amount of Operating Expense will be shifted from the State's General Fund to CWI Funding.

All funds requested are ongoing. Comparative to the other community colleges, CWI has come to rely more on student tuition and fees for support of operations. This situation is not conducive to CWI's mission of being:

“...a public, open-access, and comprehensive community college committed to providing *affordable* access to quality teaching and learning opportunities to the residents of its service area...”

The approval of these funds will bring more balance to our revenue stream and assist CWI in continuing to meet our mission.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

No additional state general funds are being requested in this Decision Unit. This request will shift 49.0 Full Time Positions and \$1,779,300 Personnel funding from CWI Funds to the State's General Fund and \$1,779,300 Operating Expense funding from the State's General Fund to CWI funding.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Existing and new students will be served with this request. If the college does not receive this funding it could impact the following:

- The ability to keep tuition and fees at an affordable rate.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

	EWI				
	FTE	Personnel	Operating	Capital Outlay	Total
FY16 Total Appr.					
State	84.06	\$6,843,200	\$4,157,500	\$6,300	\$11,007,000
Other	229.44	\$16,380,000	\$14,200,400		\$30,580,400
Total	313.50	\$23,223,200	\$18,357,900	\$6,300	\$41,587,400
State	26.81%	29.47%	22.65%	100.00%	26.47%
Other	73.19%	70.53%	77.35%	0.00%	73.53%

	CSI				
	FTE	Personnel	Operating	Capital Outlay	Total
State	130.27	\$10,296,200	\$1,796,600	\$625,400	\$12,718,200
Other	199.86	\$15,136,900	\$2,553,200	\$2,000,000	\$19,690,100
Total	330.13	\$25,433,100	\$4,349,800	\$2,625,400	\$32,408,300
State	39.46%	40.48%	41.30%	23.82%	39.24%
Other	60.54%	59.52%	58.70%	76.18%	60.76%

	NIC				
	FTE	Personnel	Operating	Capital Outlay	Total
State	141.38	\$9,829,300	\$975,500	\$31,000	\$10,835,800
Other	188.82	\$17,576,400	\$10,915,900	\$142,700	\$28,635,000
Total	330.20	\$27,405,700	\$11,891,400	\$173,700	\$39,470,800
State	42.82%	35.87%	8.20%	17.85%	27.45%
Other	57.18%	64.13%	91.80%	82.15%	72.55%

	EWI				
	FTE	Personnel	Operating	Capital Outlay	Total
FY17 HB 638					
State	84.00	\$7,729,700	\$4,138,500		\$11,868,200
Other	213.40	\$18,173,700	\$10,841,400		\$29,015,100
Total	297.40	\$25,903,400	\$14,979,900	\$0	\$40,883,300
State	28.24%	29.84%	27.63%		29.03%
Other	71.76%	70.16%	72.37%		70.97%

	CSI				
	FTE	Personnel	Operating	Capital Outlay	Total
State	137.27	\$11,200,800	\$1,839,600	\$625,400	\$13,665,800
Other	199.86	\$15,714,200	\$2,615,100	\$2,001,100	\$20,330,400
Total	337.13	\$26,915,000	\$4,454,700	\$2,626,500	\$33,996,200
State	40.72%	41.62%	41.30%	23.81%	40.20%
Other	59.28%	58.38%	58.70%	76.19%	59.80%

	NIC				
	FTE	Personnel	Operating	Capital Outlay	Total
State	148.38	\$10,485,300	\$1,471,700	\$28,000	\$11,985,000
Other	188.82	\$18,304,300	\$11,100,000	\$142,700	\$29,547,000
Total	337.20	\$28,789,600	\$12,571,700	\$170,700	\$41,532,000
State	44.00%	36.42%	11.71%	16.40%	28.86%
Other	56.00%	63.58%	88.29%	83.60%	71.14%

AGENCY: Community Colleges
FUNCTION: College of Western Idaho
ACTIVITY

Agency No.: 505
 Function No.: 07
 Activity No.:

FY 2018 Request
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 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.02		Title: Student Success			Priority Ranking 2 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	4.00				4.00
PERSONNEL COSTS:					
1. Salaries	167,800				167,800
2. Benefits	88,700				88,700
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	256,500				256,500
OPERATING EXPENDITURES by summary object:					
1. Office expense, professional development	12,000				12,000
2. Travel	4,900				4,900
TOTAL OPERATING EXPENDITURES:	16,900				16,900
CAPITAL OUTLAY by summary object:					
1. Computers and Office Equipment	8,000				8,000
TOTAL CAPITAL OUTLAY:	8,000				8,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	281,400				281,400

Supports institution/agency and Board strategic plans:

SBOE Goal 1: A Well Educated Citizenry

Objective A: Access - Set policy and advocate for increasing access to Idaho's educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.

SBOE GOAL 3: Effective and Efficient Educational System – Ensure educational resources are coordinated throughout the state and used effectively.

Objective A: Data-informed Decision Making - Increase the quality, thoroughness, security of data and accessibility of aggregate data for informed decision-making and continuous improvement of Idaho's educational system.

Objective B: Quality Teaching Workforce – Develop, recruit and retain a diverse and highly qualified workforce of teachers, faculty, and staff.

CWI Institutional Priority 1, Objectives 1, 2, 3, and 4

CWI values its students and is committed to supporting their success (in reaching their educational and/or career goals). **Student success** is College of Western Idaho's first institutional priority with the objective of improving student retention, persistence (objective 1), and degree completion (objective 2). CWI will provide support services that improve student success (objective 3). CWI will develop educational pathways and services to improve accessibility (objective 4).

Performance Measures:

SBOE: Relevant benchmarks include the percent of high school graduates who enroll in postsecondary institution within 12 months of graduation and the percent of Idahoans (ages 25-34) who have a college degree or certificate requiring one academic year or more of study.

CWI: Relevant performance measure includes improving prospect to enrolled matriculation rate to meet or exceed 20% by 2019, improving course completion rates to 80% by 2019, improving semester-to-semester persistence rates to 80% (77% for first time college students) by 2019, improving annual retention rates to 55% by 2019, and granting 750 associate degrees annually by 2019.

Advisor for Academic Programs

CWI currently employs eleven (11) Advisors, two (2) Sr. Advisors, and one (1) Director to serve over 10,000 A.A. and A.S. students annually. Currently, the student-to-advisor ratio is conservatively 770:1. For this reason, many CWI students do not receive individual advising, but are provided large group advising as part of the orientation process. Increasing the number of the advising staff by 1 additional FTE would result in an improved ratio of approximately 700:1 and provide students with more intentional and individual advising from the point of admission through degree completion. This additional advisor position will allow CWI to implement a proactive and engaging advising and intervention model to address student needs, provide just-in-time intervention when support services are needed, and extended support during their academic career. A 2013 policy report titled "What matters for community college success?" suggests a student-to-advisor ratio 370:1 and further submits that "personalized guidance can allow students to gain information and decision making skills and to successfully navigate college, but community colleges often lack the resources and counselors to provide such supports. [. . .] Without adequate counseling services, students are more likely to make uninformed choices about their educational futures, are less likely to take advantage of available support services and, as a result, are arguably more likely to take longer to obtain their educational goals or stop out before completion." CWI hopes to increase advising staff over the next several years to reach a 500:1 ratio.

Park, V.; Cerven, C; Nations, J.; Nielsen, K. (2013). Policy report: What matters for community college success? Pathways to Postsecondary Success.

Alignment with Complete College Idaho's Key Strategies and Complete College America's Guided Pathways to Success (GPS) Essential Components

CCI Key Strategy

- ✓ *Strengthen the Pipeline*

GPS Essential Components

- ✓ *Intrusive, on-time advising*

Colleges can more effectively monitor student progress toward completion through a more structured student support system built around guided pathways. Innovations in technology allow student support to be targeted and customized to meet the needs of individual students. Early warning systems make it easy for institutions to track student performance in required courses and target interventions when and where they are most needed. For example, systems can automatically place a student on administrative hold and require a meeting with an advisor if a key milestone course in the student's major is not completed on schedule. Academic advisors can focus their attention almost exclusively on students most in need of services instead of spreading themselves over burdensome caseloads of all students.

<http://www.boardofed.idaho.gov/cci.asp>

www.completeccollege.org/docs/GPS_Summary_FINAL.pdf

Outcomes:

1. Improved persistence and retention rates
2. Improved degree completion
3. Achieve advising caseload ratio of 700:1
4. Implement intentional advising model so serve more individual students
5. Decline in number of students who do not meet Satisfactory Academic Progress
6. Provide greater consistency and higher accessibility to support services
7. Increase number of individual student contacts

Scalability:

This request is at scale to serve current student enrollment at CWI. CWI's advising is at base-level staffing and the advising model is currently based on a "do what you can with what you have" approach, which does not serve students as well as community college advising should. Additional personnel would allow us to scale to a model of intentional advising. Increasing CWI's advising staff by one position will be a first step towards reaching a 500:1 goal. We can build to this over time.

Coordinators (2), Hispanic Pathway

Hispanic Coordinators are responsible for the outreach to, intake of, and advising of Hispanic students on their pathway to success and college completion. Functions of these positions would include:

- Establish a connections between Hispanic students and CWI
- Enlist current CWI students to create targeted recruiting messages
- Create peer mentor model
- Work closely with communication specialist to create webpage information and to eliminate information barriers
- Create and reward leadership opportunities
- Build an outreach and advising model that addresses the entire student lifecycle, including transfer or work placement preparation
- Supervise a community of advisors who are assigned to a specific pathway

CWI serves approximately 2900 Hispanic students annually in credit programs, and over 1000 more in Basic Skills Education. CWI will create the first Hispanic Pathway Coordinator in FY18 to launch this learning community pilot. CWI aspires to become a Hispanic serving institution affiliated with Hispanic Association of Colleges and Universities, which requires members to serve a student population of 25% Hispanic students. These coordinator positions will be integral in expanding Hispanic outreach and support and will have a focused responsibility for recruitment and matriculation of Hispanic students into certificate and degree pathways. Additionally, these positions will help implement educational outreach to the Hispanic community to address cultural attitudes and orientations toward higher education that are specific to this population of future students and their families. These positions will also provide advising and resource guidance necessary for student success along certificate or degree pathway.

<http://cwidaho.cc/info/facts-glance>

Outcomes:

1. Increase CWI's Hispanic student population to a rate that is more reflective of our service area demographics
2. Address college readiness barriers, and provide intentional advising through students' educational experience to increase retention, persistence, and completion rates
3. Improve completion rate of Hispanic students.

Scalability:

CWI has hired its first Hispanic Pathway Coordinator. His effort will be implemented on a small scale with pilot school districts. The two additional coordinators requested here will allow CWI to scale outreach throughout Canyon and Ada counties and eventually to CWI's ten-county service area.

Data & Information Analyst

This is a position to support data collection, analysis, and reporting in support of the State of Idaho Complete College America/Complete College Idaho initiative, Voluntary Framework of Accountability (VFA), Gainful Employment, Professional Technical data collection and reporting, Integrated Postsecondary Education Data System, Statewide Longitudinal Data System, regional accreditation, and other state and federal data requirements. Internal data reporting will support data-informed decision making as college administration and the Board of Trustees make ongoing decisions about college growth and performance.

College of Western Idaho Strategic Alignment

CWI will improve student retention and persistence

- This position will be responsible for data collection and analysis in support of student retention and persistence. This includes tracking course completion rates, semester-to-semester persistence, and fall-to-fall retention. Additional duties will include support of the Community College Voluntary Framework of Accountability.

CWI will provide support services that improve student success

- The responsibility for tracking and reporting the enrollment funnel from prospect through enrollment, program completion rates, and federal reporting under the Integrated Postsecondary Education Data System (IPEDS) will reside with this position.

CWI will develop educational pathways and services to improve accessibility

- College prep course work, subsequent gateway course success, dual credit counts, and physical and online enrollment data tracking and analysis will be another responsibility of this position.

CWI creates and delivers educational programs and services to the community through short-term training programs which foster economic development

- This position will collect, analyze, and report data associated with Workforce Development headcounts and trends, as well as customer satisfaction information.

State Board of Education Strategic Alignment

Set policy and advocate for increasing access for individuals of all ages, abilities, and economic means to Idaho's P-20 educational system.

- This position will be responsible for collecting, analyzing, and reporting data related to demographic enrollment information and trends, and college entrant data

Increase the educational attainment of all Idahoans through participation and retention in Idaho's educational system.

- This position will be responsible for dual credit data collection, analysis, and reporting (including headcount and credits generated), subsequent post-secondary enrollment information, related college success data, and program completion/graduation information.

Improve the processes and increase the options for re-integration of adult learners into the education system.

- This position would be responsible for tracking numbers of training programs and associated enrollment data for state and federal reporting

Increased productivity and cost-effectiveness

- This position will be responsible for collecting and reporting data associated with college efficiency measures, reporting remedial education data, and academic performance information.

Increase the quality, thoroughness, and accessibility of data for informed decision-making and continuous improvement of Idaho's educational system

- This position will be responsible for completing data collection and analysis for information related to the Statewide Longitudinal Data System, and then reporting that data to the Office of the State Board of Education.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

Four (4) full-time positions are being requested.

- a. One (1) Advisor to build toward a manageable student-to-advisor ratio with the goal of improving retention and completion rates.
- b. Two (2) Hispanic Pathway Coordinators to expand Hispanic outreach and support and will be responsible for recruitment and matriculation of Hispanic students into certificate and degree programs.
- c. One (1) Data and Information Analyst to support data collection, analysis, and reporting in support of the State of Idaho Complete College of Idaho initiative.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

1.0 FTE Advisor, Academic Programs; \$35,500; FT; benefits \$20,700; July 1, 2016; 12 month permanent position. Total \$56,200.

2.0 FTE Coordinators, Hispanic Pathway; \$41,950; FT; benefits \$22,000; July 1, 2016; 12 month permanent position. Total for two positions: \$127,900

1.0 FTE Data & Information Analyst; \$48,400; FT; benefits \$23,300; July 1, 2016, 12 month permanent position Total \$71,700.

- b. List any additional operating funds and capital items needed.

- i. Advisor: \$3,000 in ongoing operating expense is requested to fund professional development. Due to CWI's distributed campus model and outreach efforts, \$1,400 in travel expense is requested to cover ongoing mileage costs. Computer and Office Equipment \$2,000. Total: \$6,400.

- ii. Coordinator, Hispanic Pathway (2): \$3,000 ea. in ongoing operating expense is requested to fund professional development. Due to CWI's distributed campus model and outreach efforts, \$1,400 ea. in travel expense is requested to cover ongoing mileage costs. Computer and Office Equipment \$2,000 ea. Total: \$12,800.

- iii. Data & Informational Analyst: \$3,000 in ongoing operating expense is requested to fund professional development. Due to CWI's distributed campus model and outreach efforts, \$700 in travel expense is requested to cover ongoing mileage costs. Computer and Office Equipment \$2,000. Total: \$5,700.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

These positions will serve current and future CWI students. This request reflects the college's efforts related to improving retention and completion rates, which will have a positive impact on revenue.

All positions in this request, including operating expense, are ongoing. No changes will be made to fee structure; no grant awards are currently being sought for these positions.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

- a. Advisor: This position will serve current and future CWI students and addresses the college's efforts related to retention and completion. If this request is not funded, CWI will continue to create efficiencies in current processes with the staffing the college has available. We feel our current staffing model does not allow us to make a significant positive impact on student support beyond initial intake.

- b. Coordinator, Hispanic Pathway: These positions are designed to provide specialized support for assisting specific populations of students; specific to this request is an emphasis on Hispanic student. Expected impact is an increase in Hispanic student enrollment, higher retention, and a higher rate of completion year-over-year. CWI has recently hired one full-time coordinator to launch Hispanic outreach in FY17, after which CWI hopes to scale this project for higher impact and broader outreach with additional staffing. The current Hispanic Pathway Coordinator will continue to focus on limited school districts, but would not be capable of expansion throughout CWI's service area.

- c. Data & Information Analyst: This position would serve the campus community (internal customers) as well as state and federal agencies (e.g. State Board of Education, Division of Professional Technical Education, US Department of Education) through data collection, analysis, and reporting. Given the scope of current and future data requests, not filling this position causes potential delays and/or missed deadlines of time-critical state and federal reporting requirements.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

AGENCY: Community Colleges
FUNCTION: College of Western Idaho
ACTIVITY:

Agency No.: 505
 Function No.: 07
 Activity No.:

FY 2018 Request
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 Original Submission ___ or
 Revision No. _1_

A: Decision Unit No: 12.03		Title: Balance Funding			Priority Ranking 3 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	20.00				20.00
PERSONNEL COSTS:					
1. Salaries	943,600				943,600
2. Benefits	465,500				465,500
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	1,409,100				1,409,100
OPERATING EXPENDITURES by summary object:					
1. Operating Expense funding for College Operations	1,512,700				1,512,700
2. Travel	10,000				10,000
TOTAL OPERATING EXPENDITURES:	1,522,700				1,522,700
CAPITAL OUTLAY by summary object:					
1.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	2,931,800				2,931,800

Supports institution/agency and Board strategic plans:

This request is connected to the CWI strategic plan's goals as follows:

Institutional Priority 1: Student Success;

Objective 3: CWI will provide support services that improve student success.

Objective 4: CWI will develop educational pathways and services to improve accessibility.

Institutional Priority 2: Employee Success;

Objective 1: Employees will have resources, information and other support to be successful in their roles.

Objective 2: CWI will provide employees with professional development, training and learning opportunities.

Institutional Priority 3: Fiscal Stability;

Objective 3: CWI will work to maintain and enhance its facilities and technology and actively plan for future space and technology needs.

Institutional Priority 4: Community Connections;

Objective 2: CWI engages in educational, cultural and organizational activities that enrich our community.

Objective 3: Expand CWI's community connections within its service area.

Having sufficient funding per weighted credit hour will allow CWI to achieve these objectives.

Performance Measure:

The College of Western Idaho will have the following outcomes to showcase the performance of each priority/goal with sufficient funding per Academic Credit Hour:

Student Success: Increased completion and retention rates will result if CWI develops those services that will allow students to meet their full potential while also providing pathways to move further in their education and career goals. CWI will be better able to bridge the gap to make transitioning to 4 year institutions more seamless for the students.

Employee Success: Having more resources and training will help CWI employees be more successful in their roles and to facilitate easier access to those resources for all employees, much as CWI has done for the student population.

Fiscal Stability: CWI will be better able to upgrade its facilities and technology in a proactive manner to meet the ever changing needs within the marketplace for higher skills, which in turn, makes CWI the institution that stands out from the crowd and is better equipped to handle the needs of our community. By maintaining and improving the infrastructure, CWI will be prepared for any future growth and needs of the region.

Community Connections: CWI will have the ability (staff and infrastructure) to better engage the community and participate in activities that showcase the value of an education at CWI, which reinforces the need and support for the College with our community partners, both current and potential.

Description:

Before the establishment of CWI through the voter referendum in May 2007, there was concern that because of the larger population base of a community college in Canyon and Ada Counties, that there was risk in causing unintended consequences when comparing CWI to North Idaho College (NIC) and College of Southern Idaho (CSI). All discussions around establishing a new community college always included the intent of everyone involved ensuring that the two established Idaho community colleges would not see a reduction in state funding.

In the beginning, there was not a clear avenue to request equitable funding through the EWA process. With the help of OSBE, we initially calculated the funding shortage using a headcount process. For this request we calculated CWI Balance Funding need using data from each institution's PSR-1 Annual Credit Hour Report. This request is based on 3 year Weighted Credit Hours and the Credit Hour Value for each college. Average Credit Hour Value for CSI and NIC is \$70.68 per Credit. CWI's Average Credit Hour Value is \$42.92 which is \$27.72 per Credit Hour below the other two Community Colleges. The CWI Balance Funding Need is calculated as follows:

CWI 3 Year Average Weighted Credits 185,286 X \$27.72 = \$5,136,127.

This calculation process, shows that CWI is underfunded a total of \$5.1 million compared to CSI and NIC. Please refer to the attached supplemental spreadsheet for details.

CWI has determined to request \$2,931,800 for fiscal year 2018, we requested \$1.8 million and received \$400,000, with the ultimate intent of requesting the unfunded amount within the next two years.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

\$2,931,800 on-going funding with an ultimate goal of receiving \$5.1 million in total for this decision unit. CWI is requesting this funding as identified in the above description.

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

c. List any additional operating funds and capital items needed.

If this request is approved, CWI would first consider the hiring of twenty (20) full-time instructional faculty and/or staff. The ratio of full- to part-time (adjunct) would be determined based upon the amount appropriated. Remaining funds would be used for Operating Expenses at the college, primarily infrastructure (facilities, utilities, and information technology) as determined by enrollment circumstances.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

All funds requested are ongoing. Comparative to the other community colleges, CWI has come to rely more on student tuition and fees for support of operations. This situation is not conducive to CWI's mission of being:

“...a public, open-access, and comprehensive community college committed to providing *affordable* access to quality teaching and learning opportunities to the residents of its service area...”

The approval of these funds will bring more balance to our revenue stream and assist CWI in continuing to meet our mission.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Existing and new students will be served with this request. If the college does not receive this funding it could impact the following:

- The ability to respond to the growth needs of business, industry and the population in Ada and Canyon counties.
- The ability to keep tuition and fees at an affordable rate.
- The ability to keep a solid foundation of permanent experienced faculty and staff.
- The ability to have anchor full time faculty in all programs offered by the College.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.



President's Office
& Direct Reports

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David Shellberg

Vice President
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Cheryl Wright

Vice President
Resource Development
Craig Brown

Executive Director
Human Resources
Lillian Talley

☐ = Vacancy
☐ = Temporary/Consultant