

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
College of Southern Idaho	31,732,200	32,664,000	31,795,700	31,589,000	32,843,400	32,233,300
North Idaho College	38,739,300	36,837,700	40,580,600	38,521,300	40,349,500	39,310,800
College of Western Idaho	42,795,500	35,765,700	43,243,900	43,424,200	42,732,300	41,262,100
Total	113,267,000	105,267,400	115,620,200	113,534,500	115,925,200	112,806,200
By Fund Source						
General	30,226,600	30,226,600	32,978,500	32,978,500	37,305,000	33,486,000
Dedicated	611,000	611,000	600,000	600,000	600,000	600,000
Other	82,429,400	74,429,800	82,041,700	79,956,000	78,020,200	78,720,200
Total	113,267,000	105,267,400	115,620,200	113,534,500	115,925,200	112,806,200
By Object						
Capital Outlay	2,818,100	6,935,400	1,687,100	2,802,000	3,938,600	2,805,400
Lump Sum	0	0	0	0	0	0
Operating Expenditures	33,253,600	26,658,400	34,395,400	34,028,900	35,698,600	34,413,800
Personnel Costs	77,195,300	71,673,600	79,537,700	76,703,600	76,288,000	75,587,000
Trustee/Benefit Payments	0	0	0	0	0	0
Total	113,267,000	105,267,400	115,620,200	113,534,500	115,925,200	112,806,200
FTP Positions	989.77	973.64	1,005.96	973.43	1,008.83	968.83

Community Colleges

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	1,005.96	32,978,500	115,620,200	1,005.96	32,978,500	115,620,200
4.30 Supplemental	0.83	377,900	377,900	0.00	0	0
4.70 Revenue Adjustments	0.00	0	180,300	0.00	0	180,300
5.00 FY 2015 Total Appropriation	1,006.79	33,356,400	116,178,400	1,005.96	32,978,500	115,800,500
6.30 FTP or Fund Adjustments	(32.53)	0	(2,266,000)	(32.53)	0	(2,266,000)
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2015 Estimated Expenditures	974.26	33,356,400	113,912,400	973.43	32,978,500	113,534,500
8.40 Removal of One-Time Expenditures	0.00	(491,000)	(791,700)	0.00	(230,500)	(531,200)
8.90 Other Adjustments	0.00	0	(2,988,800)	0.00	0	(2,988,800)
9.00 FY 2016 Base	974.26	32,865,400	110,131,900	973.43	32,748,000	110,014,500
10.10 Employee Benefit Costs	0.00	369,400	1,010,900	0.00	344,400	924,400
10.20 Inflationary Adjustments	0.00	97,800	392,800	0.00	0	295,000
10.30 Repair, Replacement Items/Alteration	0.00	253,500	253,500	0.00	6,300	6,300
10.50 Annualizations	1.17	528,700	528,700	0.00	0	0
10.60 Change In Employee Compensation	0.00	228,600	645,800	0.00	638,400	1,817,100
10.70 Nondiscretionary Adjustments	(4.60)	(1,098,600)	(1,098,600)	(4.60)	(1,003,500)	(1,003,500)
11.00 FY 2016 Total Maintenance	970.83	33,244,800	111,865,000	968.83	32,733,600	112,053,800
College of Southern Idaho						
12.01 Complete College Idaho	13.00	994,800	994,800	0.00	218,200	218,200
12.02 Achievement Based Software	0.00	100,000	100,000	0.00	0	0
12.03 Institutional Researcher	1.00	109,300	109,300	0.00	0	0
North Idaho College						
12.01 Complete College Idaho	15.00	1,012,300	1,012,300	0.00	257,300	257,300
12.02 Data System Analyst/Developer	1.00	113,300	113,300	0.00	0	0
12.03 Electronic and Information Technology	1.00	198,500	198,500	0.00	0	0
College of Western Idaho						
12.01 Complete College Idaho	5.00	997,100	997,100	0.00	276,900	276,900
12.02 Math Learning Labs	2.00	534,900	534,900	0.00	0	0
13.00 FY 2016 Gov's Recommendation	1,008.83	37,305,000	115,925,200	968.83	33,486,000	112,806,200
Amount Change From Original Appropriation	2.87	4,326,500	305,000	(37.13)	507,500	(2,814,000)
Percent Change From Original Appropriation	0.29%	13.12%	0.26%	(3.69%)	1.54%	(2.43%)