

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	968.83	33,961,000	113,281,200	968.83	33,961,000	113,281,200
4.70 Revenue Adjustments	0.00	0	185,300	0.00	0	185,300
4.90 Other Adjustments	19.00	0	0	19.00	0	0
<b>5.00 FY 2016 Total Appropriation</b>	<b>987.83</b>	<b>33,961,000</b>	<b>113,466,500</b>	<b>987.83</b>	<b>33,961,000</b>	<b>113,466,500</b>
6.30 FTP or Fund Adjustments	(16.10)	0	0	(16.10)	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	(70,000)	(70,000)
6.90 Other Adjustments	0.00	0	(2,226,800)	0.00	0	(2,226,800)
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>971.73</b>	<b>33,961,000</b>	<b>111,239,700</b>	<b>971.73</b>	<b>33,891,000</b>	<b>111,169,700</b>
8.30 Transfer Between Programs	0.00	0	0	0.00	70,000	70,000
8.40 Removal of One-Time Expenditures	0.00	(12,300)	(162,300)	0.00	(12,300)	(162,300)
<b>9.00 FY 2017 Base</b>	<b>971.73</b>	<b>33,948,700</b>	<b>111,077,400</b>	<b>971.73</b>	<b>33,948,700</b>	<b>111,077,400</b>
10.10 Employee Benefit Costs	0.00	164,900	458,900	0.00	403,800	1,138,200
10.20 Inflationary Adjustments	0.00	128,700	510,100	0.00	0	381,400
10.60 Change In Employee Compensation	0.00	233,300	668,000	0.00	663,600	1,911,600
10.70 Nondiscretionary Adjustments	0.00	(2,376,100)	(2,376,100)	0.00	(2,376,100)	(2,376,100)
<b>11.00 FY 2017 Total Maintenance</b>	<b>971.73</b>	<b>32,099,500</b>	<b>110,338,300</b>	<b>971.73</b>	<b>32,640,000</b>	<b>112,132,500</b>
<b>College of Southern Idaho</b>						
12.01 Enrollment Work Load Adjustment	0.00	707,900	707,900	0.00	707,900	707,900
12.02 Complete College Idaho - Dual Credit	4.00	239,700	239,700	0.00	242,500	242,500
12.03 Student Instructional Support	0.00	113,200	113,200	0.00	113,200	113,200
12.04 Instructional Designer	1.00	106,900	106,900	0.00	0	0
12.05 Institutional Researcher	1.00	90,800	90,800	0.00	91,500	91,500
<b>North Idaho College</b>						
12.01 Enrollment Work Load Adjustment	0.00	605,300	605,300	0.00	605,300	605,300
12.02 Occupancy Costs	4.30	612,700	612,700	0.00	615,100	615,100
12.03 Complete College Idaho	3.00	608,500	608,500	0.00	158,900	158,900
12.04 Data System Analyst/Developer	1.00	114,000	114,000	0.00	0	0
12.05 Enhanced Campus Security	2.00	639,700	639,700	0.00	116,100	116,100
12.06 Electronic and Information Technology	1.00	189,600	189,600	0.00	0	0
<b>College of Western Idaho</b>						
12.01 Enrollment Work Load Adjustment	0.00	1,062,900	1,062,900	0.00	1,062,900	1,062,900
12.02 Funding Equity	10.00	1,800,000	1,800,000	0.00	500,000	500,000
12.03 Student Success	9.00	573,500	573,500	0.00	367,900	367,900
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>1,008.03</b>	<b>39,564,200</b>	<b>117,803,000</b>	<b>971.73</b>	<b>37,221,300</b>	<b>116,713,800</b>
<b>Amount Change From Original Appropriation</b>	<b>39.20</b>	<b>5,603,200</b>	<b>4,521,800</b>	<b>2.90</b>	<b>3,260,300</b>	<b>3,432,600</b>
<b>Percent Change From Original Appropriation</b>	<b>4.05%</b>	<b>16.50%</b>	<b>3.99%</b>	<b>0.30%</b>	<b>9.60%</b>	<b>3.03%</b>

## Governor's Recommendation

**Enrollment Work Load Adjustment Restoration:** The Governor recommends the restoration of the formula-generated enrollment-work load adjustment reflected in DU 10.71 to avoid a reduction in the base appropriation in FY 2017.

**Complete College Idaho - Dual Credit Support:** The Governor recommends ongoing General Fund to develop a comprehensive approach to post-secondary dual-credit educational services for high school students. The approach will involve the investment of resources on the front end of a student's educational experience in order to increase program completion at the most economical price possible. With the expansion of the Fast Forward Program, the college's dual-credit growth has gone from an average of 12,000 to 14,000 credits between 2009 and 2013 to 16,000 in 2014. Four student service specialists will provide advising, admission, registration, and residency and payment services for the college's dual-credit operations, which now stand at more than 2,200 dual-credit students in over 40 high schools.

**Student Instructional Support:** The Governor recommends ongoing General Fund to expand resources for post-gateway high-risk classes, such as biology, chemistry, high-level math, and nursing, based upon the success ratio of the courses. This would involve hiring skilled students, part-time staff, and adjunct faculty to assist in these areas. It is expected that there will be immediate results in retention and course completion rates because of this added support.

**Institutional Researcher:** The Governor recommends ongoing General Fund to assist with institutional research and reporting requirements. This position will provide consistent support to the college's existing staff and will improve the process of generating needed reports for evaluation and decision making.

**Occupancy Costs:** The Governor recommends ongoing General Fund related to occupancy costs for the career and technical education facility (\$566,700) and the automotive technology center (\$48,400). The college will absorb the cost of the automotive technology center for the first three-quarters of the fiscal year.

**Complete College Idaho:** The Governor recommends \$155,900 in ongoing General Fund and \$3,000 in one-time General Fund for a coordinator for retention and completion position and a transition coordinator position. The coordinator for retention and completion will manage, develop, and implement retention strategies to support student cohorts. The transition coordinator will work closely with recruiting and admissions staff to help students transition from secondary to post-secondary programs by providing pathways coaching, assisting students in navigating through admissions and financial aid requirements, and aiding students with their education. Both positions are part of a comprehensive strategy to increase student retention and completion rates at the college.

**Enhanced Campus Security:** The Governor recommends ongoing General Fund for enhanced campus security at the college. Funding will provide two security officer positions for the purpose of increasing the visual presence of campus security and enhancing the ability to respond to multiple calls.

**Funding Equity:** The Governor recommends ongoing General Fund to address continued funding inequity between the College of Western Idaho (CWI), North Idaho College (NIC), and the College of Southern Idaho (CSI). CWI's weighted credit-hour value is at \$57.26, compared to NIC's at \$67.51 and CSI's at \$62.82.

**Student Success:** The Governor recommends ongoing General Fund for four advisors, one data analyst, and one engineering faculty position. The four advisors will reduce the student-to-advisor ratio from 1,000:1 to 700:1 and will provide students with more intentional and individual advising from the point of admission through degree completion. The data analyst position will support data collection, analysis, and reporting efforts to meet numerous federal and state reporting requirements. It will also provide data-informed decision making about college growth and performance. The engineering faculty position will address the demand from Idaho State University, Boise State University, and University of Idaho for a transfer degree in engineering.