

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Idaho's two community colleges provide two-year academic and vocational instructional transfer programs; assure adequate functional knowledge for those entering paraprofessional levels of the labor market; provide knowledge, skills, abilities, and attitudes for those seeking professional licensure; and provide a continuing program of adult education and community service.

North Idaho College (NIC) in Coeur d'Alene and the College of Southern Idaho (CSI) in Twin Falls are the two public community colleges in Idaho.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1442.

General	283.15	0	0	0	22,067,200	0	22,067,200
Dedicated	5.70	0	0	0	333,700	0	333,700
Other	348.95	0	0	0	33,668,500	0	33,668,500
Total	637.80	0	0	0	56,069,400	0	56,069,400

FY 2007 Total Appropriation

General	283.15	0	0	0	22,067,200	0	22,067,200
Dedicated	5.70	0	0	0	333,700	0	333,700
Other	348.95	0	0	0	33,668,500	0	33,668,500
Total	637.80	0	0	0	56,069,400	0	56,069,400

Expenditure Adjustments

6.11 Lump Sum Allocation: Distribute Trustee/Benefit Payments to object codes where expenditures are anticipated.

General	0.00	16,622,000	2,911,800	2,533,400	(22,067,200)	0	0
Dedicated	0.00	219,200	44,700	69,800	(333,700)	0	0
Other	0.00	22,960,500	6,658,600	4,049,400	(33,668,500)	0	0
Total	0.00	39,801,700	9,615,100	6,652,600	(56,069,400)	0	0

6.31 FTP or Fund Adjustments: Adjustments to reflect a reduction in students at North Idaho College (NIC) and an increase in positions at College of Southern Idaho (CSI).

General	1.30	0	0	0	0	0	0
Other	0.00	0	(1,614,900)	(269,800)	0	0	(1,884,700)
Total	1.30	0	(1,614,900)	(269,800)	0	0	(1,884,700)

6.41 Object Transfers: Transfer funds from Operating Expenditures and Capital Outlay to Personnel Costs where expenditures are anticipated.

General	0.00	497,700	(43,300)	(454,400)	0	0	0
Dedicated	0.00	6,500	(600)	(5,900)	0	0	0
Other	0.00	466,400	(67,800)	(398,600)	0	0	0
Total	0.00	970,600	(111,700)	(858,900)	0	0	0

FY 2007 Estimated Expenditures

General	284.45	17,119,700	2,868,500	2,079,000	0	0	22,067,200
Dedicated	5.70	225,700	44,100	63,900	0	0	333,700
Other	348.95	23,426,900	4,975,900	3,381,000	0	0	31,783,800
Total	639.10	40,772,300	7,888,500	5,523,900	0	0	54,184,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of funding provided on a one-time basis for Capital Outlay.							
Dedicated	0.00	0	0	(33,700)	0	0	(33,700)
Other	0.00	0	0	(55,700)	0	0	(55,700)
Total	0.00	0	0	(89,400)	0	0	(89,400)
FY 2008 Base							
General	284.45	17,119,700	2,868,500	2,079,000	0	0	22,067,200
Dedicated	5.70	225,700	44,100	30,200	0	0	300,000
Other	348.95	23,426,900	4,975,900	3,325,300	0	0	31,728,100
Total	639.10	40,772,300	7,888,500	5,434,500	0	0	54,095,300
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.19 Fund Shift: The Governor did not recommend a change in benefit costs.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.29 Fund Shift: The Governor did not recommend general inflation adjustments.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replacement Capital Outlay of \$34,000 General Funds for two vehicles and \$41,400 local funds for a snowplow for the College of Southern Idaho (CSI). Provide North Idaho College (NIC) with \$98,400 General Funds and \$168,600 local funds for 66 and 112 computers respectively, consistent with its 5-year replacement cycle plan.							
General	0.00	0	0	132,400	0	0	132,400
Dedicated	0.00	0	0	1,900	0	0	1,900
Other	0.00	0	0	208,100	0	0	208,100
Total	0.00	0	0	342,400	0	0	342,400

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10.32 Replacement Items: Provide one-time Capital Outlay for library books and periodicals.							
General	0.00	0	0	3,400	0	0	3,400
Other	0.00	0	0	5,800	0	0	5,800
Total	0.00	0	0	9,200	0	0	9,200
10.39 Fund Shift: The Governor recommends replacement of liquor tax funds, whose distribution to Community Colleges is limited by statute, with General Funds on a one-time basis for Capital Outlay.							
General	0.00	0	0	1,900	0	0	1,900
Dedicated	0.00	0	0	(1,900)	0	0	(1,900)
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	679,000	0	0	0	0	679,000
Dedicated	0.00	9,700	0	0	0	0	9,700
Other	0.00	1,028,900	0	0	0	0	1,028,900
Total	0.00	1,717,600	0	0	0	0	1,717,600
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	60,600	0	0	0	0	60,600
Dedicated	0.00	900	0	0	0	0	900
Other	0.00	82,900	0	0	0	0	82,900
Total	0.00	144,400	0	0	0	0	144,400
10.69 Fund Shift: The Governor recommends replacement of liquor tax funds, whose distribution to Community Colleges is limited by statute, with General Funds for the changes in employee compensation.							
General	0.00	10,600	0	0	0	0	10,600
Dedicated	0.00	(10,600)	0	0	0	0	(10,600)
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: Additional state support for enrollment growth (EWA), as calculated on a three-year rolling average of full-time equivalent, academic students.							
General	1.43	80,700	22,500	0	0	0	103,200
Total	1.43	80,700	22,500	0	0	0	103,200
FY 2008 Total Maintenance							
General	285.88	17,950,600	2,891,000	2,216,700	0	0	23,058,300
Dedicated	5.70	225,700	44,100	30,200	0	0	300,000
Other	348.95	24,538,700	4,975,900	3,539,200	0	0	33,053,800
Total	640.53	42,715,000	7,911,000	5,786,100	0	0	56,412,100
Line Items							
12.01 Nursing Program Expansion: Not recommended. Requests funding for the nursing program expansion at College of Southern Idaho for \$247,300 and North Idaho College for \$60,000.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Community Colleges
Community Colleges

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12.02 Off Campus Outreach: Not recommended. Requests funding to College of Southern Idaho for workforce development and testing center expansion. Provide funding to North Idaho College for outreach sites development, mixed delivery methods for programs and on-site instructor training.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Salary Competitiveness: Not recommended. Requests funding for the first part of a two year program at College of Southern Idaho to bring faculty salaries to match the average salary of the 39 member colleges of the Mountain State Association of Community Colleges. For the first part of a three-year program at North Idaho College to provide an additional 3% to all full-time professional and classified employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.71 Trustee/Benefit Payments Allocation: Shift funds to Trustee/Benefit Payments, as has been appropriated in recent years.							
General	0.00	(17,950,600)	(2,891,000)	(2,216,700)	23,058,300	0	0
Dedicated	0.00	(225,700)	(44,100)	(30,200)	300,000	0	0
Other	0.00	(24,538,700)	(4,975,900)	(3,539,200)	33,053,800	0	0
Total	0.00	(42,715,000)	(7,911,000)	(5,786,100)	56,412,100	0	0
FY 2008 Gov's Recommendation							
General	285.88	0	0	0	23,058,300	0	23,058,300
Dedicated	5.70	0	0	0	300,000	0	300,000
Other	348.95	0	0	0	33,053,800	0	33,053,800
Total	640.53	0	0	0	56,412,100	0	56,412,100