

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Idaho's three community colleges provide two-year academic and vocational 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, the College of Southern Idaho (CSI) in Twin Falls and the College of Western Idaho (CWI) in Nampa are Idaho's three public community colleges.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1494 and SB 1518

General	323.53	0	0	0	29,666,400	0	29,666,400
Dedicated	5.70	0	0	0	600,000	0	600,000
Other	402.10	0	0	0	43,491,400	0	43,491,400
Total	731.33	0	0	0	73,757,800	0	73,757,800

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	(295,600)	0	(295,600)
Total	0.00	0	0	0	(295,600)	0	(295,600)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	(886,700)	0	(886,700)
Total	0.00	0	0	0	(886,700)	0	(886,700)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	0	0	0	(160,900)	0	(160,900)
Dedicated	0.00	0	0	0	(3,700)	0	(3,700)
Other	0.00	0	0	0	(201,100)	0	(201,100)
Total	0.00	0	0	0	(365,700)	0	(365,700)

FY 2009 Total Appropriation

General	323.53	0	0	0	28,323,200	0	28,323,200
Dedicated	5.70	0	0	0	596,300	0	596,300
Other	402.10	0	0	0	43,290,300	0	43,290,300
Total	731.33	0	0	0	72,209,800	0	72,209,800

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit distributes FY 2009 Trustee/Benefit lump sum to Personnel Cost, Operating Expense, and Capital Outlay for each fund.

General	0.00	20,809,100	6,067,400	1,446,700	(28,323,200)	0	0
Dedicated	0.00	301,600	260,400	34,300	(596,300)	0	0
Other	0.00	29,699,900	11,400,100	2,190,300	(43,290,300)	0	0
Total	0.00	50,810,600	17,727,900	3,671,300	(72,209,800)	0	0

Community Colleges
Community Colleges

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6.31 FTP or Fund Adjustments: This decision unit reflects full-time position and funding adjustments which recognize local community college revenue sources.							
Other	4.16	886,000	949,500	844,400	0	0	2,679,900
Total	4.16	886,000	949,500	844,400	0	0	2,679,900
6.41 Object Transfers: This decision unit adjusts funding among Personnel Cost, Operating Expense, and Capital Outlay.							
General	0.18	(218,000)	(434,500)	652,500	0	0	0
Dedicated	1.24	84,500	(110,200)	25,700	0	0	0
Total	1.42	(133,500)	(544,700)	678,200	0	0	0
FY 2009 Estimated Expenditures							
General	323.71	20,591,100	5,632,900	2,099,200	0	0	28,323,200
Dedicated	6.94	386,100	150,200	60,000	0	0	596,300
Other	406.26	30,585,900	12,349,600	3,034,700	0	0	45,970,200
Total	736.91	51,563,100	18,132,700	5,193,900	0	0	74,889,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes FY 2009 one-time classroom equipment expenditures.							
General	0.00	0	0	(106,400)	0	0	(106,400)
Other	0.00	0	0	(171,900)	0	0	(171,900)
Total	0.00	0	0	(278,300)	0	0	(278,300)
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 3.0% for Community Colleges and approximately 4.3% statewide.							
General	0.00	(618,000)	(169,300)	(59,200)	0	0	(846,500)
Total	0.00	(618,000)	(169,300)	(59,200)	0	0	(846,500)
FY 2010 Base							
General	323.71	19,973,100	5,463,600	1,933,600	0	0	27,370,300
Dedicated	6.94	386,100	150,200	60,000	0	0	596,300
Other	406.26	30,585,900	12,349,600	2,862,800	0	0	45,798,300
Total	736.91	50,945,100	17,963,400	4,856,400	0	0	73,764,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	238,500	0	0	0	0	238,500
Dedicated	0.00	4,800	0	0	0	0	4,800
Other	0.00	332,500	0	0	0	0	332,500
Total	0.00	575,800	0	0	0	0	575,800
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(160,900)	0	0	0	0	(160,900)
Dedicated	0.00	(3,700)	0	0	0	0	(3,700)
Other	0.00	(201,100)	0	0	0	0	(201,100)
Total	0.00	(365,700)	0	0	0	0	(365,700)

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10.19 Fund Shift: This decision unit shifts change in benefit dollars from capped \$600,000 state liquor sales generated Community College account to the General Fund.							
General	0.00	1,100	0	0	0	0	1,100
Dedicated	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: This decision unit provides for utility cost escalation from sources other than the General Fund.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	8,200	0	0	0	8,200
Other	0.00	0	126,700	0	0	0	126,700
Total	0.00	0	134,900	0	0	0	134,900
10.25 Inflationary Adjustments: In this decision unit, no inflation is recommended for Capital Outlay.							
General	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: This decision unit shifts inflation dollars from capped \$600,000 state liquor sales generated Community College account to the General Fund.							
General	0.00	0	7,000	0	0	0	7,000
Dedicated	0.00	0	(7,000)	0	0	0	(7,000)
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures for balancing the state budget.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	2,500	0	0	2,500
Other	0.00	0	0	209,700	0	0	209,700
Total	0.00	0	0	212,200	0	0	212,200
10.39 Fund Shift: Since no General Fund replacement items are recommended by the Governor, a budget transfer from the \$600,000 capped state liquor sales generated Community College account is not applicable.							
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
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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

Community Colleges
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10.69 Fund Shift: Due to the current state economic situation, revised General Fund revenue projections cannot support state employee compensation increases. As a consequence, no change in employee compensation fund shifts are being recommended.							
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
10.71 Nondiscretionary Adjustments: Due to a projected downturn in General Fund revenue, no FY 2010 incremental state dollars can be provided for the Community College Enrollment Work Load Adjustment (EWA). This standard formula is based upon three year moving average of priced credit hours. The adjustment is intended to reflect changing student population in annual budgets.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Other Adjustments: This decision unit reflects expected full year College of Western Idaho (CWI) student fees (general education and professional technical) during FY 2010.							
Other	34.00	3,018,800	940,300	353,400	0	0	4,312,500
Total	34.00	3,018,800	940,300	353,400	0	0	4,312,500
FY 2010 Total Maintenance							
General	323.71	20,051,800	5,470,600	1,933,600	0	0	27,456,000
Dedicated	6.94	386,100	151,400	62,500	0	0	600,000
Other	440.26	33,736,100	13,416,600	3,425,900	0	0	50,578,600
Total	770.91	54,174,000	19,038,600	5,422,000	0	0	78,634,600
Line Items							
12.01 Occupancy: Due to a projected downturn in General Fund revenue, no FY 2010 incremental state dollars can be provided for new facility operation and maintenance expenses known as occupancy costs. As a consequence, these budget requirements must be satisfied by local tax sources.							
General	0.00	0	0	0	0	0	0
Other	6.76	206,500	490,300	553,400	0	0	1,250,200
Total	6.76	206,500	490,300	553,400	0	0	1,250,200
12.02 CSI: Nursing Positions Replacements: The Governor recommends one-time General Fund support of two more positions at the College of Southern Idaho Nursing Department (\$102,000). These funds along with \$71,100 from continued grants and donations will permit the Department to graduate an annual level of over 100 registered nurses.							
General	2.00	102,000	0	0	0	0	102,000
Other	1.40	70,400	0	0	0	0	70,400
Total	3.40	172,400	0	0	0	0	172,400
12.03 NIC: Upgrading Campus Technology: The Governor does not recommend funding for additional information/media technology classroom upgrades at North Idaho College (NIC).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 CSI: Rural Math/Science Dual Credit: The Governor does not recommend funding for expansion of rural mathematics and science dual credit courses at the College of Southern Idaho (CSI).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.05 NIC: Dental Hygiene & Dental Assistant Program: The Governor does not recommend funding for start-up of new dental hygiene and dental assistant training programs at North Idaho College (NIC).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: This decision unit consolidates requested FY 2010 Personnel Cost, Operating Expense, and Capital Outlay amounts into Trustee/Benefit dollars for each fund.							
General	0.00	(20,153,800)	(5,470,600)	(1,933,600)	27,558,000	0	0
Dedicated	0.00	(386,100)	(151,400)	(62,500)	600,000	0	0
Other	0.00	(34,013,000)	(13,906,900)	(3,979,300)	51,899,200	0	0
Total	0.00	(54,552,900)	(19,528,900)	(5,975,400)	80,057,200	0	0
FY 2010 Gov's Recommendation							
General	325.71	0	0	0	27,558,000	0	27,558,000
Dedicated	6.94	0	0	0	600,000	0	600,000
Other	448.42	0	0	0	51,899,200	0	51,899,200
Total	781.07	0	0	0	80,057,200	0	80,057,200