

	<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 instruction programs; assure adequate functional knowledge for individuals entering paraprofessional levels of the labor market; furnish knowledge, skills, abilities, and attitudes for those seeking professional licensure; and offer a continuing program of adult education and community service.

These public institutions consist of: 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.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 309, SB 1227

General	325.71	0	0	0	26,407,000	0	26,407,000
Dedicated	6.94	0	0	0	2,232,900	0	2,232,900
Other	448.42	0	0	0	50,578,600	0	50,578,600
Total	781.07	0	0	0	79,218,500	0	79,218,500

Appropriation Adjustments

4.31 Supplemental - Enrollment Growth: The Governor recommends a FY 2010 budget supplemental recognizing recent enrollment growth at the College of Western Idaho (CWI) in Nampa. The current FY 2010 CWI General Fund allocation, less 6% holdback, stands at \$4,311,000. The College now expects full-time equivalent students (FTE), based upon 15 credit hours per semester, to reach 1,815 during FY 2010. Funding at the same \$2,952 per academic FTE as North Idaho College (NIC) and College of Southern Idaho (CSI), the College of Western Idaho requires another \$1,047,200 to fully support an anticipated 355 Full-Time Equivalent student enrollment increase. The supplemental reflects fall semester 2009 enrollment data collected after ten days of classes, as well as an assumed ten percent growth rate for spring 2010.

General	8.00	942,500	104,700	0	0	0	1,047,200
Total	8.00	942,500	104,700	0	0	0	1,047,200

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(1,220,000)	(285,200)	(79,200)	0	0	(1,584,400)
Total	0.00	(1,220,000)	(285,200)	(79,200)	0	0	(1,584,400)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010. However, when all higher education components, Professional Technical Education-Post Secondary, Community Colleges and Universities/College, are taken into consideration, Idaho will not be able to abide with a FY 2006 baseline "floor" spending proviso for American Recovery and Reinvestment Act (ARRA) funding. As a consequence, the state can obtain a U.S. Department of Education waiver from this stipulation if total Idaho planned spending for these activities, as a percentage of fiscal year revenue, remains unchanged or increases from FY 2009 to FY 2010.

General	0.00	(388,700)	0	0	0	0	(388,700)
Total	0.00	(388,700)	0	0	0	0	(388,700)

4.91 Lump Sum Allocation: Consolidates FY 2010 supplemental and holdback budget object codes into a Trustee/Benefit Payments total amount.

General	0.00	666,200	180,500	79,200	(925,900)	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	666,200	180,500	79,200	(925,900)	0	0

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4.99 Other Adjustments: Reconciliation of appropriated FY 2010 American Recovery and Reinvestment Act (ARRA) funds from ongoing to one-time designation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Appropriation							
General	333.71	0	0	0	25,481,100	0	25,481,100
Dedicated	6.94	0	0	0	2,232,900	0	2,232,900
Other	448.42	0	0	0	50,578,600	0	50,578,600
Total	789.07	0	0	0	78,292,600	0	78,292,600
Expenditure Adjustments							
6.11 Lump Sum Allocation: Distributes FY 2010 lump sum funding among Personnel Costs, Operating Expenditures, and Capital Outlay.							
General	0.00	19,272,400	5,691,400	517,300	(25,481,100)	0	0
Dedicated	0.00	822,300	1,017,500	393,100	(2,232,900)	0	0
Other	0.00	32,094,800	17,261,800	1,222,000	(50,578,600)	0	0
Total	0.00	52,189,500	23,970,700	2,132,400	(78,292,600)	0	0
6.31 FTP or Fund Adjustments: Updates previous local community college resource estimates.							
Other	0.00	2,795,200	181,600	862,300	0	0	3,839,100
Total	0.00	2,795,200	181,600	862,300	0	0	3,839,100
6.41 Object Transfers: Reflects current FY 2010 expenditure and staffing estimates by Personnel Costs, Operating Expenditures, and Capital Outlay.							
General	0.00	85,300	(840,400)	755,100	0	0	0
Dedicated	0.00	(15,300)	2,700	12,600	0	0	0
Other	(18.00)	(1,287,500)	623,700	663,800	0	0	0
Total	(18.00)	(1,217,500)	(214,000)	1,431,500	0	0	0
FY 2010 Estimated Expenditures							
General	333.71	19,357,700	4,851,000	1,272,400	0	0	25,481,100
Dedicated	6.94	807,000	1,020,200	405,700	0	0	2,232,900
Other	430.42	33,602,500	18,067,100	2,748,100	0	0	54,417,700
Total	771.07	53,767,200	23,938,300	4,426,200	0	0	82,131,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removes temporary 2% Personnel Costs budget restoration for dedicated fund programs, as well as one-time local community college and FY 2010 appropriated American Recovery and Reinvestment Act (ARRA) dollars.							
Dedicated	0.00	(541,200)	(742,800)	(363,900)	0	0	(1,647,900)
Other	0.00	0	0	(209,700)	0	0	(209,700)
Total	0.00	(541,200)	(742,800)	(573,600)	0	0	(1,857,600)
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	388,700	0	0	0	0	388,700
Total	0.00	388,700	0	0	0	0	388,700

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8.51 Base Reduction: Since FY 2010 American Recovery and Reinvestment Act (ARRA) State Fiscal Stabilization dollars are now treated as one-time expenditures, the expected FY 2010-FY 2011 change in available two year ARRA funding for state support of community colleges from \$1,640,200 to \$461,000 need not be reflected as an ongoing base budget reduction.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Base							
General	333.71	19,746,400	4,851,000	1,272,400	0	0	25,869,800
Dedicated	6.94	265,800	277,400	41,800	0	0	585,000
Other	430.42	33,602,500	18,067,100	2,538,400	0	0	54,208,000
Total	771.07	53,614,700	23,195,500	3,852,600	0	0	80,662,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	279,200	0	0	0	0	279,200
Dedicated	0.00	3,700	0	0	0	0	3,700
Other	0.00	434,600	0	0	0	0	434,600
Total	0.00	717,500	0	0	0	0	717,500
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(517,300)	0	0	0	0	(517,300)
Dedicated	0.00	(10,800)	0	0	0	0	(10,800)
Other	0.00	(667,200)	0	0	0	0	(667,200)
Total	0.00	(1,195,300)	0	0	0	0	(1,195,300)
10.21 General Inflation Adjustments: General inflation is 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
10.25 Inflationary Adjustments: The Governor does not recommend added funding for general cost escalation in periodicals and books.							
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: No inflation fund shift required.							
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

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10.31 Replacement Items: The Governor does not recommend funding items from the General Fund because of the need to again implement cost containment measures for balancing the state budget.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	124,200	0	0	124,200
Total	0.00	0	0	124,200	0	0	124,200
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 2011. 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 2011. 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
10.69 Fund Shift: No change in employee compensation fund shift required.							
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: The Governor is not recommending any FY 2011 nondiscretionary adjustments for enrollment workload changes based upon three year College of Southern Idaho and North Idaho College trends.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 Nondiscretionary Adjustments: The Governor is recommending the College of Western Idaho (CWI) to be funded for continued student growth into FY 2011. A ten percent enrollment change is assumed for the next fiscal year. It should be noted that Boise was the last large metropolitan area in the country not to have a community college, and CWI is apparently now starting to satisfy a large unfulfilled need for technically oriented post secondary education in southwestern Idaho. The latest unemployment statistics for the College's Canyon and Ada county service areas are 11.9% and 8.4% respectively. During the current national economic downturn, many individuals, both young and old, are looking to acquire new marketable skills through community college instruction. This budget increment helps maintain affordable higher education accessibility in the region.							
General	0.00	240,800	26,700	0	0	0	267,500
Total	0.00	240,800	26,700	0	0	0	267,500
FY 2011 Total Maintenance							
General	333.71	19,749,100	4,877,700	1,272,400	0	0	25,899,200
Dedicated	6.94	258,700	277,400	41,800	0	0	577,900
Other	430.42	33,369,900	18,067,100	2,662,600	0	0	54,099,600
Total	771.07	53,377,700	23,222,200	3,976,800	0	0	80,576,700

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Line Items							
12.01	Critical Needs: The Governor recommends an increase in FY 2011 state support of community colleges to partially offset a drop in expected American Recovery and Reinvestment Act (ARRA) Education State Fiscal Stabilization funding levels from \$1,640,200 in FY 2010 to \$461,000 next fiscal year. A combination of General Fund, as well as \$717,500 in remaining ARRA Government Services- State Fiscal Stabilization and \$461,000 ARRA Education- State Fiscal Stabilization dollars is intended to help address critical community college demands. These requirements include: hearing interpreter services and nursing faculty requirements at the College of Southern Idaho, classroom technology modernization and student textbook scholarships at North Idaho College, as well as growing instructional, administrative and facility needs at College of Western Idaho.						
General	0.00	64,400	71,700	102,500	0	0	238,600
Dedicated	0.00	330,000	353,300	495,200	0	0	1,178,500
Total	0.00	394,400	425,000	597,700	0	0	1,417,100
12.02	Occupancy Costs: The Governor does not recommend any funding or added state supported staffing for new facility operating costs.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011. However, when all higher education components, Professional Technical Education- Post Secondary, Community Colleges and Universities/College, are taken in consideration, Idaho will not be able to abide with a FY 2006 baseline "floor" spending proviso for American Recovery and Reinvestment Act (ARRA) funding. As a consequence, the state can obtain a U.S. Department of Education waiver from this stipulation if total Idaho planned spending for these activities, as a percentage of fiscal year total revenue, remains unchanged or increases from FY 2010 to FY 2011.						
General	0.00	(795,600)	0	0	0	0	(795,600)
Total	0.00	(795,600)	0	0	0	0	(795,600)
12.91	Lump Sum Allocation: This adjustment consolidates Personnel Costs, Operating Expenditures, and Capital Outlay budget recommendation into lump sum funding amounts.						
General	0.00	(19,017,900)	(4,949,400)	(1,374,900)	25,342,200	0	0
Dedicated	0.00	(588,700)	(630,700)	(537,000)	1,756,400	0	0
Other	0.00	(33,369,900)	(18,067,100)	(2,662,600)	54,099,600	0	0
Total	0.00	(52,976,500)	(23,647,200)	(4,574,500)	81,198,200	0	0
FY 2011 Gov's Recommendation							
General	333.71	0	0	0	25,342,200	0	25,342,200
Dedicated	6.94	0	0	0	1,756,400	0	1,756,400
Other	430.42	0	0	0	54,099,600	0	54,099,600
Total	771.07	0	0	0	81,198,200	0	81,198,200