

	<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>
Description: Idaho's three state supported 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 continuing programs 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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1188							
General	124.17	9,498,500	1,545,800	903,900	0	0	11,948,200
Dedicated	2.12	158,500	27,100	15,200	0	0	200,800
Other	205.72	15,561,000	2,550,100	1,472,100	0	0	19,583,200
Total	332.01	25,218,000	4,123,000	2,391,200	0	0	31,732,200
FY 2014 Total Appropriation							
General	124.17	9,498,500	1,545,800	903,900	0	0	11,948,200
Dedicated	2.12	158,500	27,100	15,200	0	0	200,800
Other	205.72	15,561,000	2,550,100	1,472,100	0	0	19,583,200
Total	332.01	25,218,000	4,123,000	2,391,200	0	0	31,732,200
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects adjustments to staffing and local community resources.							
General	1.76	0	0	0	0	0	0
Other	(5.48)	12,100	44,700	(640,900)	0	0	(584,100)
Total	(3.72)	12,100	44,700	(640,900)	0	0	(584,100)
6.41 Object Transfers: This decision unit reflects changes in object expenditure codes.							
General	0.00	295,200	86,000	(381,200)	0	0	0
Dedicated	0.00	5,400	1,000	(6,400)	0	0	0
Total	0.00	300,600	87,000	(387,600)	0	0	0
FY 2014 Estimated Expenditures							
General	125.93	9,793,700	1,631,800	522,700	0	0	11,948,200
Dedicated	2.12	163,900	28,100	8,800	0	0	200,800
Other	200.24	15,573,100	2,594,800	831,200	0	0	18,999,100
Total	328.29	25,530,700	4,254,700	1,362,700	0	0	31,148,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.							
Dedicated	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)
FY 2015 Base							
General	125.93	9,793,700	1,631,800	522,700	0	0	11,948,200
Dedicated	2.12	163,900	27,300	8,800	0	0	200,000
Other	200.24	15,573,100	2,594,800	831,200	0	0	18,999,100
Total	328.29	25,530,700	4,253,900	1,362,700	0	0	31,147,300

	<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>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	37,800	0	0	0	0	37,800
Dedicated	0.00	600	0	0	0	0	600
Other	0.00	60,100	0	0	0	0	60,100
Total	0.00	98,500	0	0	0	0	98,500
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
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: This decision unit shifts Community College Fund spending authority to the General Fund due to a \$200,000 annual limit.							
General	0.00	600	0	0	0	0	600
Dedicated	0.00	(600)	0	0	0	0	(600)
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The Governor recommends a general inflation adjustment for local community funding.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	113,900	0	0	0	113,900
Total	0.00	0	113,900	0	0	0	113,900
10.25 Inflationary Adjustments: The Governor recommends a library book and periodical inflation adjustment for local community funds.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	1,400	0	0	1,400
Total	0.00	0	0	1,400	0	0	1,400
10.29 Fund Shift: This fund shift is not necessary.							
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 - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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

	<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>
10.69 Fund Shift: The Governor does not recommend a CEC for FY 2015.							
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
FY 2015 Total Maintenance							
General	125.93	9,832,100	1,631,800	522,700	0	0	11,986,600
Dedicated	2.12	163,900	27,300	8,800	0	0	200,000
Other	200.24	15,633,200	2,708,700	832,600	0	0	19,174,500
Total	328.29	25,629,200	4,367,800	1,364,100	0	0	31,361,100
Line Items							
12.01 Occupancy Costs: The Governor recommends a General Fund increase for operation of the Advanced Technology and Innovation Building which is scheduled to become functional in early 2014. The state's current fiscal year Community College appropriation already provided \$70,000 for this facility in the base budget.							
General	0.00	39,700	86,400	84,700	0	0	210,800
Total	0.00	39,700	86,400	84,700	0	0	210,800
12.02 Voluntary Framework for Accountability: The Governor does not recommend General Fund resources for this institutional research initiative. Its intent will be addressed by the completion of a Statewide Longitudinal Data System (SLDS) for Idaho higher education.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Idaho Falls Outreach Center: The Governor recommends \$143,600 for the Idaho Falls Outreach Center to provide more immediate access of College of Southern Idaho courses within this major Eastern Idaho population center.							
General	0.00	112,100	31,500	0	0	0	143,600
Total	0.00	112,100	31,500	0	0	0	143,600
12.04 Graduation Rate Improvement: The Governor does not recommend funding for these graduation rate improvement activities.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 CSI STEM Initiative: The Governor does not recommend funding for these science, technology, engineering and math education (STEM) promotion activities.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	125.93	9,983,900	1,749,700	607,400	0	0	12,341,000
Dedicated	2.12	163,900	27,300	8,800	0	0	200,000
Other	200.24	15,633,200	2,708,700	832,600	0	0	19,174,500
Total	328.29	25,781,000	4,485,700	1,448,800	0	0	31,715,500

Community Colleges
North Idaho College

	<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 state supported 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 continuing programs 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 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1188

General	141.48	9,150,900	878,700	0	0	0	10,029,600
Dedicated	1.50	122,200	57,300	25,000	0	0	204,500
Other	203.82	19,281,400	8,821,900	401,900	0	0	28,505,200
Total	346.80	28,554,500	9,757,900	426,900	0	0	38,739,300

FY 2014 Total Appropriation

General	141.48	9,150,900	878,700	0	0	0	10,029,600
Dedicated	1.50	122,200	57,300	25,000	0	0	204,500
Other	203.82	19,281,400	8,821,900	401,900	0	0	28,505,200
Total	346.80	28,554,500	9,757,900	426,900	0	0	38,739,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects adjustments to staffing and local community funding which the state does not control.

Other	0.00	(1,132,800)	2,310,500	(202,800)	0	0	974,900
Total	0.00	(1,132,800)	2,310,500	(202,800)	0	0	974,900

FY 2014 Estimated Expenditures

General	141.48	9,150,900	878,700	0	0	0	10,029,600
Dedicated	1.50	122,200	57,300	25,000	0	0	204,500
Other	203.82	18,148,600	11,132,400	199,100	0	0	29,480,100
Total	346.80	27,421,700	12,068,400	224,100	0	0	39,714,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.

Dedicated	0.00	0	(4,500)	0	0	0	(4,500)
Total	0.00	0	(4,500)	0	0	0	(4,500)

FY 2015 Base

General	141.48	9,150,900	878,700	0	0	0	10,029,600
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	203.82	18,148,600	11,132,400	199,100	0	0	29,480,100
Total	346.80	27,421,700	12,063,900	224,100	0	0	39,709,700

	<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>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	115,600	0	0	0	0	115,600
Dedicated	0.00	1,500	0	0	0	0	1,500
Other	0.00	229,200	0	0	0	0	229,200
Total	0.00	346,300	0	0	0	0	346,300
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
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: This decision unit shifts Community College Fund spending authority to the General Fund due to a \$200,000 annual limit.							
General	0.00	1,500	0	0	0	0	1,500
Dedicated	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The Governor recommends a general inflation adjustment for local community funding.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	219,400	0	0	0	219,400
Total	0.00	0	219,400	0	0	0	219,400
10.25 Inflationary Adjustments: The Governor recommends a general inflation adjustment for local community funding.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	9,000	0	0	9,000
Total	0.00	0	0	9,000	0	0	9,000
10.29 Fund Shift: This fund shift is not necessary.							
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 - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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

Community Colleges
North Idaho College

	<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>
10.69 Fund Shift: The Governor does not recommend a CEC for FY 2015.							
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
FY 2015 Total Maintenance							
General	141.48	9,268,000	878,700	0	0	0	10,146,700
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	203.82	18,377,800	11,351,800	208,100	0	0	29,937,700
Total	346.80	27,768,000	12,283,300	233,100	0	0	40,284,400
Line Items							
12.01 Voluntary Framework of Accountability: The Governor does not recommend General Fund resources for this institutional research initiative. Its intent will be addressed by the completion of a Statewide Longitudinal Data System (SLDS) for Idaho higher education.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Expansion of Sandpoint Outreach Center: The Governor recommends \$226,700 in General Fund resources to offer a wider variety of North Idaho College courses in the immediate Sandpoint Area.							
General	0.00	175,700	36,000	15,000	0	0	226,700
Total	0.00	175,700	36,000	15,000	0	0	226,700
12.03 Establish Veteran's Center: The Governor does not recommend funding for establishing a North Idaho College veteran's center.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	141.48	9,443,700	914,700	15,000	0	0	10,373,400
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	203.82	18,377,800	11,351,800	208,100	0	0	29,937,700
Total	346.80	27,943,700	12,319,300	248,100	0	0	40,511,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Idaho's three state supported 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 continuing programs 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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1188							
General	77.49	5,196,200	3,052,600	0	0	0	8,248,800
Dedicated	0.00	0	205,700	0	0	0	205,700
Other	233.47	18,226,600	15,939,400	0	0	0	34,166,000
Total	310.96	23,422,800	19,197,700	0	0	0	42,620,500
FY 2014 Total Appropriation							
General	77.49	5,196,200	3,052,600	0	0	0	8,248,800
Dedicated	0.00	0	205,700	0	0	0	205,700
Other	233.47	18,226,600	15,939,400	0	0	0	34,166,000
Total	310.96	23,422,800	19,197,700	0	0	0	42,620,500
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects an adjustment to staffing.							
Other	1.19	0	0	0	0	0	0
Total	1.19	0	0	0	0	0	0
6.41 Object Transfers: This decision unit reflects changes in object expenditure codes.							
Other	0.00	(65,200)	(2,279,600)	2,344,800	0	0	0
Total	0.00	(65,200)	(2,279,600)	2,344,800	0	0	0
FY 2014 Estimated Expenditures							
General	77.49	5,196,200	3,052,600	0	0	0	8,248,800
Dedicated	0.00	0	205,700	0	0	0	205,700
Other	234.66	18,161,400	13,659,800	2,344,800	0	0	34,166,000
Total	312.15	23,357,600	16,918,100	2,344,800	0	0	42,620,500
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit reflects a revised local community funding estimate for FY 2014.							
Other	0.00	0	175,000	0	0	0	175,000
Total	0.00	0	175,000	0	0	0	175,000
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.							
Dedicated	0.00	0	(5,700)	0	0	0	(5,700)
Total	0.00	0	(5,700)	0	0	0	(5,700)
8.91 Other Adjustments: This decision unit reflects changes in object expenditure codes.							
Other	0.00	65,200	2,279,600	(2,344,800)	0	0	0
Total	0.00	65,200	2,279,600	(2,344,800)	0	0	0

	<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>
FY 2015 Base							
General	77.49	5,196,200	3,052,600	0	0	0	8,248,800
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	234.66	18,226,600	16,114,400	0	0	0	34,341,000
Total	312.15	23,422,800	19,367,000	0	0	0	42,789,800
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	100,400	0	0	0	0	100,400
Other	0.00	352,200	0	0	0	0	352,200
Total	0.00	452,600	0	0	0	0	452,600
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
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
10.21 General Inflation Adjustments: The Governor recommends a general inflation adjustment for local community funding.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	322,300	0	0	0	322,300
Total	0.00	0	322,300	0	0	0	322,300
10.25 Inflationary Adjustments: The Governor recommends a general inflation adjustment for local community funding.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.29 Fund Shift: This fund shift is not necessary.							
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 Repair, Replacement Items/Alterations: The Governor does not recommend replacement items.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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

	<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>
10.71 Nondiscretionary Adjustments: The Governor recommends General Fund increase for the enrollment workload adjustment (EWA) budgeting factor which compares different student credit hour levels over a three consecutive year period.							
General	0.00	575,000	171,800	0	0	0	746,800
Total	0.00	575,000	171,800	0	0	0	746,800
FY 2015 Total Maintenance							
General	77.49	5,871,600	3,224,400	0	0	0	9,096,000
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	234.66	18,578,800	16,436,700	0	0	0	35,015,500
Total	312.15	24,450,400	19,861,100	0	0	0	44,311,500
Line Items							
12.01 Occupancy Costs: The Governor recommends funding operational costs of the Micron Center for Professional Technical Education facility which CWI acquired from the College of Western Idaho Foundation.							
General	0.00	223,200	657,200	0	0	0	880,400
Total	0.00	223,200	657,200	0	0	0	880,400
12.02 Nursing Staff Support: The Governor recommends \$302,900 for the College of Western Idaho's registered nursing program to address faculty and academic advisory staffing requirements.							
General	0.00	295,000	7,300	600	0	0	302,900
Total	0.00	295,000	7,300	600	0	0	302,900
12.03 Virtual One-Stop Student Services: The Governor does not recommend funding for virtual one-stop student services at the College of Western Idaho.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Voluntary Framework of Accountability: The Governor does not recommend General Fund resources for this institutional research initiative. Its intent will be addressed by the completion of a Statewide Longitudinal Data System (SLDS) for Idaho higher education.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Expansion of Dual Credit: The Governor does not recommend funding for expanding dual credit activities at the College of Western Idaho.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	77.49	6,389,800	3,888,900	600	0	0	10,279,300
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	234.66	18,578,800	16,436,700	0	0	0	35,015,500
Total	312.15	24,968,600	20,525,600	600	0	0	45,494,800