

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</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, and abilities to 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1415

General	131.67	9,908,200	1,749,700	607,400	0	0	12,265,300
Dedicated	2.12	163,900	27,300	8,800	0	0	200,000
Other	200.24	15,904,400	2,594,800	831,200	0	0	19,330,400
Total	334.03	25,976,500	4,371,800	1,447,400	0	0	31,795,700

FY 2015 Total Appropriation

General	131.67	9,908,200	1,749,700	607,400	0	0	12,265,300
Dedicated	2.12	163,900	27,300	8,800	0	0	200,000
Other	200.24	15,904,400	2,594,800	831,200	0	0	19,330,400
Total	334.03	25,976,500	4,371,800	1,447,400	0	0	31,795,700

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects adjustments to FTP and local community resources.

General	(3.49)	0	0	0	0	0	0
Dedicated	(0.03)	0	0	0	0	0	0
Other	(0.38)	(1,256,300)	(117,800)	1,167,400	0	0	(206,700)
Total	(3.90)	(1,256,300)	(117,800)	1,167,400	0	0	(206,700)

6.41 Object Transfers: This decision unit reflects the transfer of spending authority from Personnel Costs and Operating Expenditures to Capital Outlay.

Dedicated	0.00	(8,800)	(400)	9,200	0	0	0
Total	0.00	(8,800)	(400)	9,200	0	0	0

FY 2015 Estimated Expenditures

General	128.18	9,908,200	1,749,700	607,400	0	0	12,265,300
Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
Other	199.86	14,648,100	2,477,000	1,998,600	0	0	19,123,700
Total	330.13	24,711,400	4,253,600	2,624,000	0	0	31,589,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2015.							
General	0.00	(85,300)	0	0	0	0	(85,300)
Other	0.00	(135,600)	0	0	0	0	(135,600)
Total	0.00	(220,900)	0	0	0	0	(220,900)
FY 2016 Base							
General	128.18	9,822,900	1,749,700	607,400	0	0	12,180,000
Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
Other	199.86	14,512,500	2,477,000	1,998,600	0	0	18,988,100
Total	330.13	24,490,500	4,253,600	2,624,000	0	0	31,368,100
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	211,800	0	0	0	0	211,800
Dedicated	0.00	3,400	0	0	0	0	3,400
Other	0.00	312,900	0	0	0	0	312,900
Total	0.00	528,100	0	0	0	0	528,100
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(9,300)	0	0	0	0	(9,300)
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	(13,700)	0	0	0	0	(13,700)
Total	0.00	(23,000)	0	0	0	0	(23,000)
10.19 Fund Shift: This decision unit shifts Community College Fund spending authority to General Fund due to a \$200,000 annual limit in the expenditure of funds generated by the controlled sale of liquor that are designated for community colleges.							
General	0.00	3,400	0	0	0	0	3,400
Dedicated	0.00	(3,400)	0	0	0	0	(3,400)
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	76,200	0	0	0	76,200
Total	0.00	0	76,200	0	0	0	76,200

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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: The Governor does not recommend a fund shift for 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
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	220,200	0	0	0	0	220,200
Dedicated	0.00	3,600	0	0	0	0	3,600
Other	0.00	325,200	0	0	0	0	325,200
Total	0.00	549,000	0	0	0	0	549,000
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
10.69 Fund Shift: This decision unit shifts Community College Fund spending authority to General Fund due to a \$200,000 annual limit in the expenditure of funds generated by the controlled sale of liquor that are designated for community colleges.							
General	0.00	3,600	0	0	0	0	3,600
Dedicated	0.00	(3,600)	0	0	0	0	(3,600)
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: The Governor recommends an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
General	0.00	(484,700)	0	0	0	0	(484,700)
Total	0.00	(484,700)	0	0	0	0	(484,700)

FY 2016 Total Maintenance

General	128.18	9,767,900	1,749,700	607,400	0	0	12,125,000
Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
Other	199.86	15,136,900	2,553,200	2,000,000	0	0	19,690,100
Total	330.13	25,059,900	4,329,800	2,625,400	0	0	32,015,100

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Complete College Idaho: The Governor recommends funding for four career and transition coordinators. These coordinators will help students at the beginning of their post-secondary training and education by providing career coaching to help students plan their education. This will help the College of Southern Idaho contribute to the fulfillment of the State Board of Education's Complete College Idaho plan.							
General	0.00	198,200	20,000	0	0	0	218,200
Total	0.00	198,200	20,000	0	0	0	218,200
12.02 Achievement Based Software: The Governor does not recommend funding for achievement-based software.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Institutional Researcher: The Governor does not recommend funding for an institutional researcher.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Gov's Recommendation							
General	128.18	9,966,100	1,769,700	607,400	0	0	12,343,200
Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
Other	199.86	15,136,900	2,553,200	2,000,000	0	0	19,690,100
Total	330.13	25,258,100	4,349,800	2,625,400	0	0	32,233,300

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</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, and abilities to 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1415

General	144.48	9,411,400	914,700	15,000	0	0	10,341,100
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	203.82	18,708,000	11,132,400	199,100	0	0	30,039,500
Total	349.80	28,241,600	12,099,900	239,100	0	0	40,580,600

Appropriation Adjustments

4.31 Supplemental - Campus Security: The Governor does not recommend a supplemental appropriation for enhanced campus security.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2015 Total Appropriation

General	144.48	9,411,400	914,700	15,000	0	0	10,341,100
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	203.82	18,708,000	11,132,400	199,100	0	0	30,039,500
Total	349.80	28,241,600	12,099,900	239,100	0	0	40,580,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects adjustments to FTP and local community resources.

Other	(15.00)	(1,569,000)	(428,600)	(61,700)	0	0	(2,059,300)
Total	(15.00)	(1,569,000)	(428,600)	(61,700)	0	0	(2,059,300)

FY 2015 Estimated Expenditures

General	144.48	9,411,400	914,700	15,000	0	0	10,341,100
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	188.82	17,139,000	10,703,800	137,400	0	0	27,980,200
Total	334.80	26,672,600	11,671,300	177,400	0	0	38,521,300

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	(83,200)	0	(15,000)	0	0	(98,200)
Other	0.00	(165,100)	0	0	0	0	(165,100)
Total	0.00	(248,300)	0	(15,000)	0	0	(263,300)
FY 2016 Base							
General	144.48	9,328,200	914,700	0	0	0	10,242,900
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	188.82	16,973,900	10,703,800	137,400	0	0	27,815,100
Total	334.80	26,424,300	11,671,300	162,400	0	0	38,258,000
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	96,800	0	0	0	0	96,800
Dedicated	0.00	1,300	0	0	0	0	1,300
Other	0.00	175,500	0	0	0	0	175,500
Total	0.00	273,600	0	0	0	0	273,600
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(9,200)	0	0	0	0	(9,200)
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	(16,700)	0	0	0	0	(16,700)
Total	0.00	(25,900)	0	0	0	0	(25,900)
10.19 Fund Shift: This decision unit shifts Community College Fund spending authority to General Fund due to a \$200,000 annual limit in the expenditure of funds generated by the controlled sale of liquor that are designated for community colleges.							
General	0.00	1,300	0	0	0	0	1,300
Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
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	212,100	0	0	0	212,100
Total	0.00	0	212,100	0	0	0	212,100

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	5,300	0	0	5,300
Total	0.00	0	0	5,300	0	0	5,300
10.29 Fund Shift: The Governor does not recommend a fund shift for 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
10.51 Annualizations: This annualization for campus security is not necessary since the supplemental appropriation for campus security is not recommended.							
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 recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	244,800	0	0	0	0	244,800
Dedicated	0.00	3,300	0	0	0	0	3,300
Other	0.00	443,700	0	0	0	0	443,700
Total	0.00	691,800	0	0	0	0	691,800
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
10.69 Fund Shift: This decision unit shifts Community College Fund spending authority to General Fund due to a \$200,000 annual limit in the expenditure of funds generated by the controlled sale of liquor that are designated for community colleges.							
General	0.00	3,300	0	0	0	0	3,300
Dedicated	0.00	(3,300)	0	0	0	0	(3,300)
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: The Governor recommends an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
General	(4.60)	(361,400)	0	0	0	0	(361,400)
Total	(4.60)	(361,400)	0	0	0	0	(361,400)

FY 2016 Total Maintenance

General	139.88	9,303,800	914,700	0	0	0	10,218,500
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	188.82	17,576,400	10,915,900	142,700	0	0	28,635,000
Total	330.20	27,002,400	11,883,400	167,700	0	0	39,053,500

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Complete College Idaho: The Governor recommends increasing the advising staff at North Idaho College by 4.0 FTP in order to increase student accountability and better monitor student progress toward graduation. This will help North Idaho College contribute to the fulfillment of the State Board of Education's Complete College Idaho plan.							
General	0.00	243,300	8,000	6,000	0	0	257,300
Total	0.00	243,300	8,000	6,000	0	0	257,300
12.02 Data System Analyst/Developer: The Governor does not recommend funding for a data system analyst/developer.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Electronic and Information Technology Coordinator (ADA): The Governor does not recommend funding for a electronic and information technology coordinator.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	139.88	9,547,100	922,700	6,000	0	0	10,475,800
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	188.82	17,576,400	10,915,900	142,700	0	0	28,635,000
Total	330.20	27,245,700	11,891,400	173,700	0	0	39,310,800

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</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 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1415

General	87.47	6,482,600	3,888,900	600	0	0	10,372,100
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	234.66	18,837,000	13,834,800	0	0	0	32,671,800
Total	322.13	25,319,600	17,923,700	600	0	0	43,243,900

Appropriation Adjustments

4.31 Supplemental - Campus Security: The Governor does not recommend a supplemental appropriation for enhanced campus security.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

4.71 Revenue Adjustments: This decision unit reflects increased spending authority for property tax revenue.

Other	0.00	0	180,300	0	0	0	180,300
Total	0.00	0	180,300	0	0	0	180,300

FY 2015 Total Appropriation

General	87.47	6,482,600	3,888,900	600	0	0	10,372,100
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	234.66	18,837,000	14,015,100	0	0	0	32,852,100
Total	322.13	25,319,600	18,104,000	600	0	0	43,424,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects a reduction in 8.41 FTP paid from General Fund and 5.22 FTP paid from the Property Tax Fund.

General	(8.41)	0	0	0	0	0	0
Other	(5.22)	0	0	0	0	0	0
Total	(13.63)	0	0	0	0	0	0

FY 2015 Estimated Expenditures

General	79.06	6,482,600	3,888,900	600	0	0	10,372,100
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	229.44	18,837,000	14,015,100	0	0	0	32,852,100
Total	308.50	25,319,600	18,104,000	600	0	0	43,424,200

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
General	0.00	(46,400)	0	(600)	0	0	(47,000)
Total	0.00	(46,400)	0	(600)	0	0	(47,000)
8.91	Other Adjustments: This decision unit reflects a reduction in property tax revenue spending authority.						
Other	0.00	(2,988,800)	0	0	0	0	(2,988,800)
Total	0.00	(2,988,800)	0	0	0	0	(2,988,800)
FY 2016 Base							
General	79.06	6,436,200	3,888,900	0	0	0	10,325,100
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	229.44	15,848,200	14,015,100	0	0	0	29,863,300
Total	308.50	22,284,400	18,104,000	0	0	0	40,388,400
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	54,200	0	0	0	0	54,200
Other	0.00	133,400	0	0	0	0	133,400
Total	0.00	187,600	0	0	0	0	187,600
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(4,600)	0	0	0	0	(4,600)
Other	0.00	(11,400)	0	0	0	0	(11,400)
Total	0.00	(16,000)	0	0	0	0	(16,000)
10.25	Inflationary Adjustments: The Governor does not recommend General Fund inflationary adjustments.						
General	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 recommends funding to replace building maintenance equipment (\$6,300).						
General	0.00	0	0	6,300	0	0	6,300
Total	0.00	0	0	6,300	0	0	6,300
10.51	Annualizations: This annualization for campus security is not necessary since the supplemental appropriation for campus security is not recommended.						
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 recommends a 3% increase in employee compensation, distributed on merit.						
General	0.00	166,500	0	0	0	0	166,500
Other	0.00	409,800	0	0	0	0	409,800
Total	0.00	576,300	0	0	0	0	576,300

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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
10.71 Nondiscretionary Adjustments: The Governor recommends an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
General	0.00	(157,400)	0	0	0	0	(157,400)
Total	0.00	(157,400)	0	0	0	0	(157,400)

FY 2016 Total Maintenance

General	79.06	6,494,900	3,888,900	6,300	0	0	10,390,100
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	229.44	16,380,000	14,015,100	0	0	0	30,395,100
Total	308.50	22,874,900	18,104,000	6,300	0	0	40,985,200

Line Items

12.01 Complete College Idaho: The Governor recommends funding for 3.0 FTP to implement the College of Western Idaho's newly designed General Education Program. This program is a 36-credit course of study in which graduating students will be awarded a general education academic certificate that will count towards the State Board of Education's Complete College Idaho plan.							
General	0.00	208,300	68,600	0	0	0	276,900
Total	0.00	208,300	68,600	0	0	0	276,900
12.02 Math Learning Labs: The Governor does not recommend funding for math learning labs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	79.06	6,703,200	3,957,500	6,300	0	0	10,667,000
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	229.44	16,380,000	14,015,100	0	0	0	30,395,100
Total	308.50	23,083,200	18,172,600	6,300	0	0	41,262,100