

	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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1397							
General	119.63	8,776,400	1,627,700	1,140,200	0	0	11,544,300
Dedicated	2.14	155,200	27,800	17,000	0	0	200,000
Other	209.02	15,772,400	2,721,300	1,663,400	0	0	20,157,100
Total	330.79	24,704,000	4,376,800	2,820,600	0	0	31,901,400
FY 2013 Total Appropriation							
General	119.63	8,776,400	1,627,700	1,140,200	0	0	11,544,300
Dedicated	2.14	155,200	27,800	17,000	0	0	200,000
Other	209.02	15,772,400	2,721,300	1,663,400	0	0	20,157,100
Total	330.79	24,704,000	4,376,800	2,820,600	0	0	31,901,400
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects minor staffing adjustment and changes in anticipated local community college funding (5012).							
General	2.74	0	0	0	0	0	0
Dedicated	(0.02)	0	0	0	0	0	0
Other	(3.30)	(388,300)	(171,200)	(191,300)	0	0	(750,800)
Total	(0.58)	(388,300)	(171,200)	(191,300)	0	0	(750,800)
6.41 Object Transfers: This decision unit updates FY 2013 expenditure projections by individual object codes.							
General	0.00	375,200	(110,700)	(264,500)	0	0	0
Dedicated	0.00	3,300	(1,500)	(1,800)	0	0	0
Total	0.00	378,500	(112,200)	(266,300)	0	0	0
FY 2013 Estimated Expenditures							
General	122.37	9,151,600	1,517,000	875,700	0	0	11,544,300
Dedicated	2.12	158,500	26,300	15,200	0	0	200,000
Other	205.72	15,384,100	2,550,100	1,472,100	0	0	19,406,300
Total	330.21	24,694,200	4,093,400	2,363,000	0	0	31,150,600
FY 2014 Base							
General	122.37	9,151,600	1,517,000	875,700	0	0	11,544,300
Dedicated	2.12	158,500	26,300	15,200	0	0	200,000
Other	205.72	15,384,100	2,550,100	1,472,100	0	0	19,406,300
Total	330.21	24,694,200	4,093,400	2,363,000	0	0	31,150,600

	<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 Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	105,300	0	0	0	0	105,300
Dedicated	0.00	1,800	0	0	0	0	1,800
Other	0.00	176,900	0	0	0	0	176,900
Total	0.00	284,000	0	0	0	0	284,000
10.19 Fund Shift: Due to a \$200,000 annual Community College Fund 0506 cap, the Governor recommends a budget shift to General Fund dollars for absorbing benefit increases.							
General	0.00	1,800	0	0	0	0	1,800
Dedicated	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The Governor only recommends FY 2014 general inflation adjustments for local community college funds (5012).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	68,500	0	0	0	68,500
Total	0.00	0	68,500	0	0	0	68,500
10.25 Inflationary Adjustments: The Governor only recommends other FY 2014 inflation budget adjustments for local community college funds (5012).							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	1,600	0	0	1,600
Total	0.00	0	0	1,600	0	0	1,600
10.29 Fund Shift: A fund shift for Community College (0506) account budgeted inflation is not 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
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 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: No fund shift for increased employee compensation is 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

	<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 funding for an enrollment workload adjustment (EWA) factor which compares different student credit hour levels over a three consecutive year period.							
General	1.00	46,800	0	0	0	0	46,800
Total	1.00	46,800	0	0	0	0	46,800
FY 2014 Total Maintenance							
General	123.37	9,305,500	1,517,000	875,700	0	0	11,698,200
Dedicated	2.12	158,500	26,300	15,200	0	0	200,000
Other	205.72	15,561,000	2,618,600	1,473,700	0	0	19,653,300
Total	331.21	25,025,000	4,161,900	2,364,600	0	0	31,551,500
Line Items							
12.01 Occupancy Costs: The Governor recommends added FY 2014 operational funds for planned midyear occupation of a new campus facility, the Applied Technology and Innovation Center. An additional \$140,000 will also be required in FY 2015 to provide full fiscal year support.							
General	1.60	26,000	57,600	56,500	0	0	140,100
Total	1.60	26,000	57,600	56,500	0	0	140,100
12.02 Nursing Positions: The Governor is unable to recommend FY 2014 funding for these College of Southern Idaho nursing school positions due to other higher ranked state priorities.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Voluntary Framework for Accountability: The Governor does not recommend funding for the proposed Framework of Accountability Program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 CSI STEM Initiative: Due to other higher ranking state priorities, the Governor does not recommend FY 2014 funding for this CSI Science, Technology, Engineering and Math (STEM) teacher education initiative.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Idaho Falls Outreach Center: The Governor does not recommend funding for an Idaho Falls Outreach Center.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Graduation Rate Improvement: Due to other higher ranking state budget priorities, the Governor is unable to recommend funding for this graduation rate improvement proposal in FY 2014.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	124.97	9,331,500	1,574,600	932,200	0	0	11,838,300
Dedicated	2.12	158,500	26,300	15,200	0	0	200,000
Other	205.72	15,561,000	2,618,600	1,473,700	0	0	19,653,300
Total	332.81	25,051,000	4,219,500	2,421,100	0	0	31,691,600

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>
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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1397							
General	147.48	8,823,500	853,700	0	0	0	9,677,200
Dedicated	3.50	122,200	52,800	25,000	0	0	200,000
Other	208.72	17,214,800	11,560,200	623,000	0	0	29,398,000
Total	359.70	26,160,500	12,466,700	648,000	0	0	39,275,200
FY 2013 Total Appropriation							
General	147.48	8,823,500	853,700	0	0	0	9,677,200
Dedicated	3.50	122,200	52,800	25,000	0	0	200,000
Other	208.72	17,214,800	11,560,200	623,000	0	0	29,398,000
Total	359.70	26,160,500	12,466,700	648,000	0	0	39,275,200
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects a minor staffing adjustment and changes in anticipated local community college funding (5012).							
General	(6.50)	0	0	0	0	0	0
Dedicated	(2.00)	0	0	0	0	0	0
Other	(4.90)	1,902,400	(2,738,300)	(221,100)	0	0	(1,057,000)
Total	(13.40)	1,902,400	(2,738,300)	(221,100)	0	0	(1,057,000)
FY 2013 Estimated Expenditures							
General	140.98	8,823,500	853,700	0	0	0	9,677,200
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	203.82	19,117,200	8,821,900	401,900	0	0	28,341,000
Total	346.30	28,062,900	9,728,400	426,900	0	0	38,218,200
FY 2014 Base							
General	140.98	8,823,500	853,700	0	0	0	9,677,200
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	203.82	19,117,200	8,821,900	401,900	0	0	28,341,000
Total	346.30	28,062,900	9,728,400	426,900	0	0	38,218,200
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	75,800	0	0	0	0	75,800
Dedicated	0.00	1,000	0	0	0	0	1,000
Other	0.00	164,200	0	0	0	0	164,200
Total	0.00	241,000	0	0	0	0	241,000

	<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>
10.19 Fund Shift: Due to a \$200,000 annual Community College Fund 0506 cap, the Governor recommends a budget shift to General Fund dollars for absorbing benefit increases.							
General	0.00	1,000	0	0	0	0	1,000
Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The Governor only recommends FY 2014 general inflation adjustments for local community college funds (5012).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	123,500	0	0	0	123,500
Total	0.00	0	123,500	0	0	0	123,500
10.25 Inflationary Adjustments: The Governor only recommends other FY 2014 inflation budget adjustments for local community college funds (5012).							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	6,400	0	0	6,400
Total	0.00	0	0	6,400	0	0	6,400
10.29 Fund Shift: A fund shift for Community College (0506) account budgeted inflation is not 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
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 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: No increased employee compensation fund shift is 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 recommends funding for an enrollment workload adjustment (EWA) factor which compares different student credit hour levels over a three consecutive year period.							
General	0.50	25,600	0	0	0	0	25,600
Total	0.50	25,600	0	0	0	0	25,600

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>
FY 2014 Total Maintenance							
General	141.48	8,925,900	853,700	0	0	0	9,779,600
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	203.82	19,281,400	8,945,400	408,300	0	0	28,635,100
Total	346.80	28,329,500	9,851,900	433,300	0	0	38,614,700
Line Items							
12.01 Dual Credit - Region 1: Due to other higher ranked state priorities, the Governor is unable to recommend Region One Dual Credit funding in FY 2014.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Complete College Idaho - Sandpoint Center: The Governor does not recommend funding for Sandpoint Center expansion.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Veteran's Center: The Governor does not recommend funding for 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
12.04 One Stop Shopping: The Governor does not recommend funding for a proposed one-stop student services capital expenditure project.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	141.48	8,925,900	853,700	0	0	0	9,779,600
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	203.82	19,281,400	8,945,400	408,300	0	0	28,635,100
Total	346.80	28,329,500	9,851,900	433,300	0	0	38,614,700

	<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>
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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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1397

General	45.56	3,209,300	2,319,100	0	1,000,000	0	6,528,400
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	152.07	17,226,000	12,161,200	476,100	0	0	29,863,300
Total	197.63	20,435,300	14,680,300	476,100	1,000,000	0	36,591,700

Appropriation Adjustments

4.71 Revenue Adjustments: This decision unit reflects additional local property tax revenue.

Other	0.00	0	169,900	0	0	0	169,900
Total	0.00	0	169,900	0	0	0	169,900

FY 2013 Total Appropriation

General	45.56	3,209,300	2,319,100	0	1,000,000	0	6,528,400
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	152.07	17,226,000	12,331,100	476,100	0	0	30,033,200
Total	197.63	20,435,300	14,850,200	476,100	1,000,000	0	36,761,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects minor staffing adjustment and changes in anticipated local community college funding (5012).

General	14.37	0	0	0	0	0	0
Other	81.40	842,200	3,608,300	358,300	0	0	4,808,800
Total	95.77	842,200	3,608,300	358,300	0	0	4,808,800

6.41 Object Transfers: This decision unit reflects revised projection for FY 2013 object code expenditures.

General	0.00	1,000,000	0	0	(1,000,000)	0	0
Total	0.00	1,000,000	0	0	(1,000,000)	0	0

FY 2013 Estimated Expenditures

General	59.93	4,209,300	2,319,100	0	0	0	6,528,400
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	233.47	18,068,200	15,939,400	834,400	0	0	34,842,000
Total	293.40	22,277,500	18,458,500	834,400	0	0	41,570,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time funding to establish ongoing base budget.

Other	0.00	0	0	(834,400)	0	0	(834,400)
Total	0.00	0	0	(834,400)	0	0	(834,400)

	<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 2014 Base							
General	59.93	4,209,300	2,319,100	0	0	0	6,528,400
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	233.47	18,068,200	15,939,400	0	0	0	34,007,600
Total	293.40	22,277,500	18,458,500	0	0	0	40,736,000
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	36,900	0	0	0	0	36,900
Other	0.00	158,400	0	0	0	0	158,400
Total	0.00	195,300	0	0	0	0	195,300
10.25 Inflationary Adjustments: The Governor does not recommend FY 2014 general inflation budget adjustments for General Fund dollars.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Repair, Replacement Items/Alteration Req.: The Governor does not recommend any FY 2014 replacement funding.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
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
10.71 Nondiscretionary Adjustments: Recommend funding for enrollment workload adjustment (EWA) factor which compares different student credit hour levels over a three consecutive year period.							
General	10.00	500,000	283,500	0	0	0	783,500
Total	10.00	500,000	283,500	0	0	0	783,500
FY 2014 Total Maintenance							
General	69.93	4,746,200	2,602,600	0	0	0	7,348,800
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	233.47	18,226,600	15,939,400	0	0	0	34,166,000
Total	303.40	22,972,800	18,742,000	0	0	0	41,714,800

	<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>
Line Items							
12.01	Ensuring Student Success: The Governor recommends added FY 2014 funding for College of Western Idaho student services, including activities such as registration, academic advisement and other counseling assistance for general enrollment as well as special population segments. The College's head count has grown over 600% from 1,200 in Spring 2009 to 8,500 last year, therefore additional staff and funding are required to adequately meet student demands. However, other higher ranked state budget priorities only permit for partial funding of the entire \$7 million College of Western Idaho's Ensuring Student Success proposal.						
General	10.00	595,500	654,500	0	0	0	1,250,000
Total	10.00	595,500	654,500	0	0	0	1,250,000
12.02	Occupancy Costs - Micron Center for Prof. Tech. Ed: In mid November, College of Western Idaho staff requested a previous \$876,900 occupancy cost proposal be removed from FY 2014 community college budget consideration. A budget formulation change was required because the institution decided not to acquire the Micron Center for Professional Technical Education property title from the College of Western Idaho Foundation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	Nursing Program Support: Due to other higher ranked state priorities, the Governor is unable to recommend FY 2014 funding to support the College of Western Idaho Nursing Program.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	79.93	5,341,700	3,257,100	0	0	0	8,598,800
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	233.47	18,226,600	15,939,400	0	0	0	34,166,000
Total	313.40	23,568,300	19,396,500	0	0	0	42,964,800