

## Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
College of Southern Idaho	31,795,700	32,599,000	32,408,300	32,384,900	33,454,400	33,888,600
North Idaho College	40,580,600	39,410,900	39,470,800	39,447,500	42,255,400	41,674,000
College of Western Idaho	43,424,200	36,412,800	41,402,100	39,337,300	42,093,200	41,151,200
<b>Total</b>	<b>115,800,500</b>	<b>108,422,700</b>	<b>113,281,200</b>	<b>111,169,700</b>	<b>117,803,000</b>	<b>116,713,800</b>
<b>By Fund Source</b>						
General	32,978,500	33,236,900	33,961,000	33,891,000	39,564,200	37,221,300
Dedicated	600,000	600,000	600,000	600,000	600,000	600,000
Other	82,222,000	74,585,800	78,720,200	76,678,700	77,638,800	78,892,500
<b>Total</b>	<b>115,800,500</b>	<b>108,422,700</b>	<b>113,281,200</b>	<b>111,169,700</b>	<b>117,803,000</b>	<b>116,713,800</b>
<b>By Object</b>						
Personnel Costs	79,537,700	71,127,800	76,062,000	77,247,100	80,988,300	81,906,300
Operating Expenditures	34,575,700	29,849,800	34,413,800	30,973,500	33,342,200	32,010,300
Capital Outlay	1,687,100	7,445,100	2,805,400	2,949,100	3,472,500	2,797,200
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>115,800,500</b>	<b>108,422,700</b>	<b>113,281,200</b>	<b>111,169,700</b>	<b>117,803,000</b>	<b>116,713,800</b>
<b>FTP Positions</b>	<b>1,005.96</b>	<b>992.27</b>	<b>968.83</b>	<b>971.73</b>	<b>1,008.03</b>	<b>971.73</b>

	<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; ensure adequate functional knowledge for individuals entering paraprofessional levels of the labor market; furnish those seeking professional licensure with knowledge, skills, and abilities; and offer continuing programs of adult education and community service. These public institutions include: 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 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: HB 304

General	128.18	10,141,100	1,769,700	607,400	0	0	12,518,200
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
<b>Total</b>	<b>330.13</b>	<b>25,433,100</b>	<b>4,349,800</b>	<b>2,625,400</b>	<b>0</b>	<b>0</b>	<b>32,408,300</b>

**Appropriation Adjustments**

4.92 Other Adjustments: This decision unit reflects the 7.0 FTP that were funded in FY 2016.

General	7.00	0	0	0	0	0	0
<b>Total</b>	<b>7.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Total Appropriation**

General	135.18	10,141,100	1,769,700	607,400	0	0	12,518,200
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
<b>Total</b>	<b>337.13</b>	<b>25,433,100</b>	<b>4,349,800</b>	<b>2,625,400</b>	<b>0</b>	<b>0</b>	<b>32,408,300</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: This decision unit reflects the transfer of General Fund to the OSBE Administration Program in the Office of the State Board of Education to cover community college system-wide expenditures.

General	0.00	0	(23,400)	0	0	0	(23,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(23,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,400)</b>

**FY 2016 Estimated Expenditures**

General	135.18	10,141,100	1,746,300	607,400	0	0	12,494,800
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
<b>Total</b>	<b>337.13</b>	<b>25,433,100</b>	<b>4,326,400</b>	<b>2,625,400</b>	<b>0</b>	<b>0</b>	<b>32,384,900</b>

# 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>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: This decision unit reverses the transfer made in DU 6.51.							
General	0.00	0	23,400	0	0	0	23,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,400</b>
<b>FY 2017 Base</b>							
General	135.18	10,141,100	1,769,700	607,400	0	0	12,518,200
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
<b>Total</b>	<b>337.13</b>	<b>25,433,100</b>	<b>4,349,800</b>	<b>2,625,400</b>	<b>0</b>	<b>0</b>	<b>32,408,300</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
General	0.00	166,100	0	0	0	0	166,100
Dedicated	0.00	2,500	0	0	0	0	2,500
Other	0.00	247,900	0	0	0	0	247,900
<b>Total</b>	<b>0.00</b>	<b>416,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416,500</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(1,400)	0	0	0	0	(1,400)
Other	0.00	(2,100)	0	0	0	0	(2,100)
<b>Total</b>	<b>0.00</b>	<b>(3,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>
10.19 Fund Shift: This decision unit shifts Community College Fund spending authority to General Fund on an ongoing basis 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	2,500	0	0	0	0	2,500
Dedicated	0.00	(2,500)	0	0	0	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21 General Inflation Adjustments: The Governor recommends an ongoing general inflation adjustment from 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	61,900	0	0	0	61,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>61,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,900</b>
10.25 Inflationary Adjustments: The Governor recommends an ongoing library book and periodical inflation adjustment from local community funds.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	1,100	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	222,300	0	0	0	0	222,300
Dedicated	0.00	3,300	0	0	0	0	3,300
Other	0.00	331,500	0	0	0	0	331,500
<b>Total</b>	<b>0.00</b>	<b>557,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>557,100</b>

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.69 Fund Shift: This decision unit shifts Community College Fund spending authority to General Fund on an ongoing basis 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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.71 Nondiscretionary Adjustments: This decision unit reflects an ongoing reduction in General Fund for the enrollment work load adjustment generated by the formula that compares student credit hour levels over three consecutive years. The Governor recommends an offset to this reduction in DU 12.01.							
General	0.00	(707,900)	0	0	0	0	(707,900)
<b>Total</b>	<b>0.00</b>	<b>(707,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(707,900)</b>

**FY 2017 Total Maintenance**

General	135.18	9,826,000	1,769,700	607,400	0	0	12,203,100
Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
Other	199.86	15,714,200	2,615,100	2,001,100	0	0	20,330,400
<b>Total</b>	<b>337.13</b>	<b>25,695,300</b>	<b>4,411,700</b>	<b>2,626,500</b>	<b>0</b>	<b>0</b>	<b>32,733,500</b>

**Line Items**

12.01 Enrollment Work Load Adjustment Restoration: The Governor recommends the restoration of the formula-generated enrollment-work load adjustment reflected in DU 10.71 to avoid a reduction in the base appropriation in FY 2017.							
General	0.00	707,900	0	0	0	0	707,900
<b>Total</b>	<b>0.00</b>	<b>707,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>707,900</b>

# Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
<p>12.02 Complete College Idaho - Dual Credit Support: The Governor recommends ongoing General Fund to develop a comprehensive approach to post-secondary dual-credit educational services for high school students. The approach will involve the investment of resources on the front end of a student's educational experience in order to increase program completion at the most economical price possible. With the expansion of the Fast Forward Program, the college's dual-credit growth has gone from an average of 12,000 to 14,000 credits between 2009 and 2013 to 16,000 in 2014. Four student service specialists will provide advising, admission, registration, and residency and payment services for the college's dual-credit operations, which now stand at more than 2,200 dual-credit students in over 40 high schools.</p>							
General	0.00	222,500	20,000	0	0	0	242,500
<b>Total</b>	<b>0.00</b>	<b>222,500</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,500</b>
<p>12.03 Student Instructional Support: The Governor recommends ongoing General Fund to expand resources for post-gateway high-risk classes, such as biology, chemistry, high-level math, and nursing, based upon the success ratio of the courses. This would involve hiring skilled students, part-time staff, and adjunct faculty to assist in these areas. It is expected that there will be immediate results in retention and course completion rates because of this added support.</p>							
General	0.00	108,200	5,000	0	0	0	113,200
<b>Total</b>	<b>0.00</b>	<b>108,200</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,200</b>
<p>12.04 Instructional Designer: The Governor does not recommend funding for an instructional designer.</p>							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<p>12.05 Institutional Researcher: The Governor recommends ongoing General Fund to assist with institutional research and reporting requirements. This position will provide consistent support to the college's existing staff and will improve the process of generating needed reports for evaluation and decision making.</p>							
General	0.00	84,500	7,000	0	0	0	91,500
<b>Total</b>	<b>0.00</b>	<b>84,500</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,500</b>

## FY 2017 Gov's Recommendation

General	135.18	10,949,100	1,801,700	607,400	0	0	13,358,200
Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
Other	199.86	15,714,200	2,615,100	2,001,100	0	0	20,330,400
<b>Total</b>	<b>337.13</b>	<b>26,818,400</b>	<b>4,443,700</b>	<b>2,626,500</b>	<b>0</b>	<b>0</b>	<b>33,888,600</b>

	<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; ensure adequate functional knowledge for individuals entering paraprofessional levels of the labor market; furnish those seeking professional licensure with knowledge, skills, and abilities; and offer continuing programs of adult education and community service. These public institutions include 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 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: HB 304

General	139.88	9,707,100	922,700	6,000	0	0	10,635,800
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
<b>Total</b>	<b>330.20</b>	<b>27,405,700</b>	<b>11,891,400</b>	<b>173,700</b>	<b>0</b>	<b>0</b>	<b>39,470,800</b>

**Appropriation Adjustments**

4.92 Other Adjustments: This decision unit reflects the 7.0 FTP that were funded in FY 2016.

General	7.00	0	0	0	0	0	0
<b>Total</b>	<b>7.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Total Appropriation**

General	146.88	9,707,100	922,700	6,000	0	0	10,635,800
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
<b>Total</b>	<b>337.20</b>	<b>27,405,700</b>	<b>11,891,400</b>	<b>173,700</b>	<b>0</b>	<b>0</b>	<b>39,470,800</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: This decision unit reflects the transfer of General Fund to the OSBE Administration Program in the Office of the State Board of Education to cover community college system-wide expenditures.

General	0.00	0	(23,300)	0	0	0	(23,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(23,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,300)</b>

**FY 2016 Estimated Expenditures**

General	146.88	9,707,100	899,400	6,000	0	0	10,612,500
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
<b>Total</b>	<b>337.20</b>	<b>27,405,700</b>	<b>11,868,100</b>	<b>173,700</b>	<b>0</b>	<b>0</b>	<b>39,447,500</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit reverses the transfer made in DU 6.51.

General	0.00	0	23,300	0	0	0	23,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>23,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,300</b>

# Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
General	0.00	0	0	(6,000)	0	0	(6,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>

## FY 2017 Base

General	146.88	9,707,100	922,700	0	0	0	10,629,800
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
<b>Total</b>	<b>337.20</b>	<b>27,405,700</b>	<b>11,891,400</b>	<b>167,700</b>	<b>0</b>	<b>0</b>	<b>39,464,800</b>

## Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	148,100	0	0	0	0	148,100
Dedicated	0.00	1,900	0	0	0	0	1,900
Other	0.00	268,200	0	0	0	0	268,200
<b>Total</b>	<b>0.00</b>	<b>418,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>418,200</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(1,500)	0	0	0	0	(1,500)
Other	0.00	(2,600)	0	0	0	0	(2,600)
<b>Total</b>	<b>0.00</b>	<b>(4,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,100)</b>

10.19 Fund Shift: This decision unit shifts Community College Fund spending authority to General Fund on an ongoing basis 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	1,900	0	0	0	0	1,900
Dedicated	0.00	(1,900)	0	0	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.21 General Inflation Adjustments: The Governor recommends an ongoing general inflation adjustment from local community funds.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	179,300	0	0	0	179,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>179,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,300</b>

10.25 Inflationary Adjustments: The Governor recommends an ongoing library book and periodical inflation adjustment from local community funds.

General	0.00	0	0	0	0	0	0
Other	0.00	0	4,800	0	0	0	4,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	255,300	0	0	0	0	255,300
Dedicated	0.00	3,300	0	0	0	0	3,300
Other	0.00	462,300	0	0	0	0	462,300
<b>Total</b>	<b>0.00</b>	<b>720,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720,900</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.69 Fund Shift: This decision unit shifts Community College Fund spending authority to General Fund on an ongoing basis 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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 Nondiscretionary Adjustments: This decision unit reflects an ongoing reduction in General Fund for the enrollment work load adjustment generated by the formula that compares student credit hour levels over three consecutive years. The Governor recommends an offset to this reduction in DU 12.01.							
General	0.00	(605,300)	0	0	0	0	(605,300)
<b>Total</b>	<b>0.00</b>	<b>(605,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(605,300)</b>

**FY 2017 Total Maintenance**

General	146.88	9,508,900	922,700	0	0	0	10,431,600
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	188.82	18,304,300	11,100,000	142,700	0	0	29,547,000
<b>Total</b>	<b>337.20</b>	<b>27,935,400</b>	<b>12,075,500</b>	<b>167,700</b>	<b>0</b>	<b>0</b>	<b>40,178,600</b>

**Line Items**

12.01 Enrollment Work Load Adjustment Restoration: The Governor recommends the restoration of the formula-generated enrollment-work load adjustment reflected in DU 10.71 to avoid a reduction in the base appropriation in FY 2017.							
General	0.00	605,300	0	0	0	0	605,300
<b>Total</b>	<b>0.00</b>	<b>605,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605,300</b>

# 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>
12.02 Occupancy Costs: The Governor recommends ongoing General Fund related to occupancy costs for the career and technical education facility (\$566,700) and the automotive technology center (\$48,400). The college will absorb the cost of the automotive technology center for the first three-quarters of the fiscal year.							
General	0.00	123,900	491,200	0	0	0	615,100
<b>Total</b>	<b>0.00</b>	<b>123,900</b>	<b>491,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>615,100</b>

12.03 Complete College Idaho: The Governor recommends \$155,900 in ongoing General Fund and \$3,000 in one-time General Fund for a coordinator for retention and completion position and a transition coordinator position. The coordinator for retention and completion will manage, develop, and implement retention strategies to support student cohorts. The transition coordinator will work closely with recruiting and admissions staff to help students transition from secondary to post-secondary programs by providing pathways coaching, assisting students in navigating through admissions and financial aid requirements, and aiding students with their education. Both positions are part of a comprehensive strategy to increase student retention and completion rates at the college.							
General	0.00	150,900	5,000	3,000	0	0	158,900
<b>Total</b>	<b>0.00</b>	<b>150,900</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>158,900</b>

12.04 Data System Analyst/Developer: The Governor does not recommend a data system analyst.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.05 Enhanced Campus Security: The Governor recommends ongoing General Fund for enhanced campus security at the college. Funding will provide two security officer positions for the purpose of increasing the visual presence of campus security and enhancing the ability to respond to multiple calls.							
General	0.00	101,100	15,000	0	0	0	116,100
<b>Total</b>	<b>0.00</b>	<b>101,100</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,100</b>

12.06 Electronic and Information Technology Coordinator (ADA): The Governor does not recommend an electronic and information technology coordinator.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FY 2017 Gov's Recommendation

General	146.88	10,490,100	1,433,900	3,000	0	0	11,927,000
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	188.82	18,304,300	11,100,000	142,700	0	0	29,547,000
<b>Total</b>	<b>337.20</b>	<b>28,916,600</b>	<b>12,586,700</b>	<b>170,700</b>	<b>0</b>	<b>0</b>	<b>41,674,000</b>

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

These public institutions include 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 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: HB 304

General	79.06	6,843,200	3,957,500	6,300	0	0	10,807,000
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
<b>Total</b>	<b>308.50</b>	<b>23,223,200</b>	<b>18,172,600</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>41,402,100</b>

**Appropriation Adjustments**

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

Other	0.00	0	185,300	0	0	0	185,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>185,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,300</b>

4.92 Other Adjustments: This decision unit reflects the 5.0 FTP that were funded in FY 2016.

General	5.00	0	0	0	0	0	0
<b>Total</b>	<b>5.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Total Appropriation**

General	84.06	6,843,200	3,957,500	6,300	0	0	10,807,000
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	229.44	16,380,000	14,200,400	0	0	0	30,580,400
<b>Total</b>	<b>313.50</b>	<b>23,223,200</b>	<b>18,357,900</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>41,587,400</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit adjusts the college FTP funding allocation.

General	(0.06)	0	0	0	0	0	0
Other	(16.04)	0	0	0	0	0	0
<b>Total</b>	<b>(16.10)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

General	0.00	68,600	(62,300)	(6,300)	0	0	0
<b>Total</b>	<b>0.00</b>	<b>68,600</b>	<b>(62,300)</b>	<b>(6,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
6.51	Transfer Between Programs: This decision unit reflects the transfer of General Fund to the OSBE Administration Program in the Office of the State Board of Education to cover community college system-wide expenditures.						
General	0.00	0	(23,300)	0	0	0	(23,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(23,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,300)</b>
6.91	Other Adjustments: This decision unit reflects expenditure adjustments to local community funds spending authority, with an overall net reduction of \$2,226,800.						
Other	0.00	1,116,500	(3,493,300)	150,000	0	0	(2,226,800)
<b>Total</b>	<b>0.00</b>	<b>1,116,500</b>	<b>(3,493,300)</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>(2,226,800)</b>

## FY 2016 Estimated Expenditures

General	84.00	6,911,800	3,871,900	0	0	0	10,783,700
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	213.40	17,496,500	10,707,100	150,000	0	0	28,353,600
<b>Total</b>	<b>297.40</b>	<b>24,408,300</b>	<b>14,779,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>39,337,300</b>

## Base Adjustments

8.31	Transfer Between Programs: This decision unit reverses the transfer made in DU 6.51.						
General	0.00	0	23,300	0	0	0	23,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>23,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,300</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
General	0.00	0	(6,300)	0	0	0	(6,300)
Other	0.00	0	0	(150,000)	0	0	(150,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,300)</b>	<b>(150,000)</b>	<b>0</b>	<b>0</b>	<b>(156,300)</b>

## FY 2017 Base

General	84.00	6,911,800	3,888,900	0	0	0	10,800,700
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	213.40	17,496,500	10,707,100	0	0	0	28,203,600
<b>Total</b>	<b>297.40</b>	<b>24,408,300</b>	<b>14,796,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,204,300</b>

## Program Maintenance

10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	87,600	0	0	0	0	87,600
Other	0.00	221,700	0	0	0	0	221,700
<b>Total</b>	<b>0.00</b>	<b>309,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309,300</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	500	0	0	0	0	500
Other	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
10.21 General Inflation Adjustments: The Governor recommends an ongoing general inflation adjustment for local community funding.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	134,300	0	0	0	134,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>134,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,300</b>
10.25 Inflationary Adjustments: The Governor does not recommend General Fund for inflationary adjustments.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	179,400	0	0	0	0	179,400
Other	0.00	454,200	0	0	0	0	454,200
<b>Total</b>	<b>0.00</b>	<b>633,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>633,600</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 Nondiscretionary Adjustments: This decision unit reflects an ongoing reduction in General Fund for the enrollment work load adjustment generated by the formula that compares student credit hour levels over three consecutive years. The Governor recommends an offset to this reduction in DU 12.01.							
General	0.00	(1,062,900)	0	0	0	0	(1,062,900)
<b>Total</b>	<b>0.00</b>	<b>(1,062,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,062,900)</b>

**FY 2017 Total Maintenance**

General	84.00	6,116,400	3,888,900	0	0	0	10,005,300
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	213.40	18,173,700	10,841,400	0	0	0	29,015,100
<b>Total</b>	<b>297.40</b>	<b>24,290,100</b>	<b>14,930,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,220,400</b>

**Line Items**

12.01 Enrollment Work Load Adjustment Restoration: The Governor recommends the restoration of the formula-generated enrollment-work load adjustment reflected in DU 10.71 to avoid a reduction in the base appropriation in FY 2017.							
General	0.00	1,062,900	0	0	0	0	1,062,900
<b>Total</b>	<b>0.00</b>	<b>1,062,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,062,900</b>

## 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>
12.02 Funding Equity: The Governor recommends ongoing General Fund to address continued funding inequity between the College of Western Idaho (CWI), North Idaho College (NIC), and the College of Southern Idaho (CSI). CWI's weighted credit-hour value is at \$57.26, compared to NIC's at \$67.51 and CSI's at \$62.82.							
General	0.00	473,400	26,600	0	0	0	500,000
<b>Total</b>	<b>0.00</b>	<b>473,400</b>	<b>26,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

12.03 Student Success: The Governor recommends ongoing General Fund for four advisors, one data analyst, and one engineering faculty position. The four advisors will reduce the student-to-advisor ratio from 1,000:1 to 700:1 and will provide students with more intentional and individual advising from the point of admission through degree completion. The data analyst position will support data collection, analysis, and reporting efforts to meet numerous federal and state reporting requirements. It will also provide data-informed decision making about college growth and performance. The engineering faculty position will address the demand from Idaho State University, Boise State University, and University of Idaho for a transfer degree in engineering.							
General	0.00	344,900	23,000	0	0	0	367,900
<b>Total</b>	<b>0.00</b>	<b>344,900</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,900</b>

### FY 2017 Gov's Recommendation

General	84.00	7,997,600	3,938,500	0	0	0	11,936,100
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	213.40	18,173,700	10,841,400	0	0	0	29,015,100
<b>Total</b>	<b>297.40</b>	<b>26,171,300</b>	<b>14,979,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,151,200</b>