

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
College of Southern Idaho	35,196,200	36,719,900	36,148,800	35,380,100	36,864,100	35,453,100
North Idaho College	41,532,000	40,614,900	42,154,600	42,120,600	42,857,800	42,191,300
College of Western Idaho	40,883,300	39,340,100	43,271,300	44,721,400	46,845,000	45,103,700
College of Eastern Idaho	0	0	0	5,000,000	10,763,700	10,809,100
Total	117,611,500	116,674,900	121,574,700	127,222,100	137,330,600	133,557,200
By Fund Source						
General	38,119,000	38,119,000	39,400,900	39,400,900	50,133,200	45,433,900
Dedicated	600,000	600,000	600,000	600,000	800,000	800,000
Other	78,892,500	77,955,900	81,573,800	87,221,200	86,397,400	87,323,300
Total	117,611,500	116,674,900	121,574,700	127,222,100	137,330,600	133,557,200
By Object						
Personnel Costs	81,608,000	77,452,200	83,592,900	84,669,800	95,580,900	95,146,800
Operating Expenditures	33,206,300	36,119,500	33,883,000	34,258,300	38,364,600	36,057,900
Capital Outlay	2,797,200	3,103,200	4,098,800	8,294,000	3,385,100	2,352,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	117,611,500	116,674,900	121,574,700	127,222,100	137,330,600	133,557,200
FTP Positions	996.63	996.63	990.33	1,010.63	1,177.63	1,010.63

	<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>
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Description: Idaho's four 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, the College of Western Idaho (CWI) in Nampa, and the College of Eastern Idaho in Idaho Falls.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	141.18	11,631,200	1,867,200	607,400	0	0	14,105,800
Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
Other	199.86	16,012,700	2,553,000	3,277,300	0	0	21,843,000
Total	343.13	27,799,000	4,447,100	3,902,700	0	0	36,148,800

Expenditure Adjustments

4.91 Lump Sum Allocation: This decision unit reflects an object transfer of local community funds spending authority.

Other	0.00	(233,500)	2,163,200	(1,929,700)	0	0	0
Total	0.00	(233,500)	2,163,200	(1,929,700)	0	0	0

4.92 Other Adjustments: This decision unit reflects 3.0 FTP funded in FY 2018.

General	3.00	0	0	0	0	0	0
Total	3.00	0	0	0	0	0	0

FY 2018 Total Appropriation

General	144.18	11,631,200	1,867,200	607,400	0	0	14,105,800
Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
Other	199.86	15,779,200	4,716,200	1,347,600	0	0	21,843,000
Total	346.13	27,565,500	6,610,300	1,973,000	0	0	36,148,800

Expenditure Adjustments

6.91 Other Adjustments: This decision unit reflects expenditure adjustments to local community funds spending authority.

Other	0.00	0	(768,700)	0	0	0	(768,700)
Total	0.00	0	(768,700)	0	0	0	(768,700)

FY 2018 Estimated Expenditures

General	144.18	11,631,200	1,867,200	607,400	0	0	14,105,800
Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
Other	199.86	15,779,200	3,947,500	1,347,600	0	0	21,074,300
Total	346.13	27,565,500	5,841,600	1,973,000	0	0	35,380,100

	<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>
FY 2019 Base							
General	144.18	11,631,200	1,867,200	607,400	0	0	14,105,800
Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
Other	199.86	15,779,200	3,947,500	1,347,600	0	0	21,074,300
Total	346.13	27,565,500	5,841,600	1,973,000	0	0	35,380,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(211,800)	0	0	0	0	(211,800)
Dedicated	0.00	(2,800)	0	0	0	0	(2,800)
Other	0.00	(287,300)	0	0	0	0	(287,300)
Total	0.00	(501,900)	0	0	0	0	(501,900)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	3,200	0	0	0	0	3,200
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	4,400	0	0	0	0	4,400
Total	0.00	7,600	0	0	0	0	7,600

10.19 Fund Shift: This decision unit reflects a fund shift to the Community College Fund due to the \$200,000 statutory limit in the expenditure of funds generated by the controlled sale of liquor.

General	0.00	(2,800)	0	0	0	0	(2,800)
Dedicated	0.00	2,800	0	0	0	0	2,800
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: The Governor recommends local community fund spending authority for general inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	61,400	0	0	0	61,400
Total	0.00	0	61,400	0	0	0	61,400

10.25 Inflationary Adjustments: The Governor does not recommend General Fund for inflation.

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

	<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>
10.29 Fund Shift: The Governor does not recommend a fund shift for general inflation.							
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 General Fund for repair and 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 recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	255,200	0	0	0	0	255,200
Dedicated	0.00	3,400	0	0	0	0	3,400
Other	0.00	346,300	0	0	0	0	346,300
Total	0.00	604,900	0	0	0	0	604,900

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 reflects a fund shift to General Fund due to the \$200,000 statutory limit in the expenditure of funds generated by the controlled sale of liquor.							
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

10.71 Nondiscretionary Adjustments: The Governor recommends a reduction in General Fund due to the enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
General	0.00	(99,000)	0	0	0	0	(99,000)
Total	0.00	(99,000)	0	0	0	0	(99,000)

FY 2019 Total Maintenance

General	144.18	11,579,400	1,867,200	607,400	0	0	14,054,000
Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
Other	199.86	15,842,600	4,008,900	1,347,600	0	0	21,199,100
Total	346.13	27,577,100	5,903,000	1,973,000	0	0	35,453,100

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>
Line Items							
12.01	Information Technology Personnel and Software Platforms: The Governor does not recommend General Fund for a data architecture platform. The Governor's recommendation for higher education reflects the recommendation of the Higher Education Task Force that funding be student-centric and focused on system-wide needs. In addition, the Governor chose to target available funding to address continuity of operations, such as the enrollment workload adjustment and occupancy costs, as well as start-up costs for the College of Eastern Idaho.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Weekend College: The Governor does not recommend General Fund for the weekend college program. The Governor's recommendation for higher education reflects the recommendation of the Higher Education Task Force that funding be student-centric and focused on system-wide needs. In addition, the Governor chose to target available funding to address continuity of operations, such as the enrollment workload adjustment and occupancy costs, as well as start-up costs for the College of Eastern Idaho.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	Center for Education Innovation: The Governor does not recommend General Fund for the center for education innovation. The Governor's recommendation for higher education reflects the recommendation of the Higher Education Task Force that funding be student-centric and focused on system-wide needs. In addition, the Governor chose to target available funding to address continuity of operations, such as the enrollment workload adjustment and occupancy costs, as well as start-up costs for the College of Eastern Idaho.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91	Object/Program Transfer Limits Exemption: The Governor recommends that the appropriation be exempt from object and program transfer limitations found in Idaho Code 67-3511.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Gov's Recommendation

General	144.18	11,579,400	1,867,200	607,400	0	0	14,054,000
Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
Other	199.86	15,842,600	4,008,900	1,347,600	0	0	21,199,100
Total	346.13	27,577,100	5,903,000	1,973,000	0	0	35,453,100

	<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>
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Description: Idaho's four 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, the College of Western Idaho (CWI) in Nampa, and the College of Eastern Idaho in Idaho Falls.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	146.88	10,916,200	1,803,900	5,000	0	0	12,725,100
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	188.82	16,959,600	12,111,800	158,100	0	0	29,229,500
Total	337.20	27,998,000	13,968,500	188,100	0	0	42,154,600

Expenditure Adjustments

4.91 Lump Sum Allocation: This decision unit reflects 8.3 FTP funded in FY 2017 and FY 2018.

General	8.30	0	0	0	0	0	0
Total	8.30	0	0	0	0	0	0

FY 2018 Total Appropriation

General	155.18	10,916,200	1,803,900	5,000	0	0	12,725,100
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	188.82	16,959,600	12,111,800	158,100	0	0	29,229,500
Total	345.50	27,998,000	13,968,500	188,100	0	0	42,154,600

Expenditure Adjustments

6.91 Other Adjustments: This decision unit reflects expenditure adjustments to local community fund spending authority.

Other	0.00	569,300	(549,300)	(54,000)	0	0	(34,000)
Total	0.00	569,300	(549,300)	(54,000)	0	0	(34,000)

FY 2018 Estimated Expenditures

General	155.18	10,916,200	1,803,900	5,000	0	0	12,725,100
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	188.82	17,528,900	11,562,500	104,100	0	0	29,195,500
Total	345.50	28,567,300	13,419,200	134,100	0	0	42,120,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	0	(5,000)	0	0	(5,000)
Total	0.00	0	0	(5,000)	0	0	(5,000)

	<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>
FY 2019 Base							
General	155.18	10,916,200	1,803,900	0	0	0	12,720,100
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	188.82	17,528,900	11,562,500	104,100	0	0	29,195,500
Total	345.50	28,567,300	13,419,200	129,100	0	0	42,115,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(191,400)	0	0	0	0	(191,400)
Dedicated	0.00	(2,100)	0	0	0	0	(2,100)
Other	0.00	(307,400)	0	0	0	0	(307,400)
Total	0.00	(500,900)	0	0	0	0	(500,900)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	11,700	0	0	0	0	11,700
Dedicated	0.00	100	0	0	0	0	100
Other	0.00	18,800	0	0	0	0	18,800
Total	0.00	30,600	0	0	0	0	30,600

10.19 Fund Shift: This decision unit reflects a fund shift to the Community College Fund due to the \$200,000 statutory limit in the expenditure of funds generated by the controlled sale of liquor.

General	0.00	(2,000)	0	0	0	0	(2,000)
Dedicated	0.00	2,000	0	0	0	0	2,000
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: The Governor recommends local community fund spending authority for general inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	194,900	0	0	0	194,900
Total	0.00	0	194,900	0	0	0	194,900

	<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 does not recommend General Fund for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	4,400	0	0	4,400
Total	0.00	0	0	4,400	0	0	4,400
10.29 Fund Shift: The Governor does not recommend a fund shift for general inflation.							
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, to be distributed on a merit basis.							
General	0.00	285,200	0	0	0	0	285,200
Dedicated	0.00	3,200	0	0	0	0	3,200
Other	0.00	457,900	0	0	0	0	457,900
Total	0.00	746,300	0	0	0	0	746,300
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 reflects a fund shift to General Fund due to the \$200,000 statutory limit in the expenditure of funds generated by the controlled sale of liquor.							
General	0.00	3,200	0	0	0	0	3,200
Dedicated	0.00	(3,200)	0	0	0	0	(3,200)
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: The Governor recommends a reduction in General Fund due to the enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
General	0.00	(399,600)	0	0	0	0	(399,600)
Total	0.00	(399,600)	0	0	0	0	(399,600)

FY 2019 Total Maintenance

General	155.18	10,623,300	1,803,900	0	0	0	12,427,200
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	188.82	17,698,200	11,757,400	108,500	0	0	29,564,100
Total	345.50	28,443,700	13,614,100	133,500	0	0	42,191,300

	<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>
Line Items							
12.01 Pathfinders Program: The Governor does not recommend General Fund for the pathfinders program. The Governor's recommendation for higher education reflects the recommendation of the Higher Education Task Force that funding be student-centric and focused on system-wide needs. In addition, the Governor chose to target available funding to address continuity of operations, such as the enrollment workload adjustment and occupancy costs, as well as start-up costs for the College of Eastern Idaho.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 NIC/UI Computer Science Program: The Governor does not recommend General Fund for the first and second year computer science majors in the joint computer science program between North Idaho College and the University of Idaho. The Governor's recommendation for higher education reflects the recommendation of the Higher Education Task Force that funding be student-centric and focused on system-wide needs. In addition, the Governor chose to target available funding to address continuity of operations, such as the enrollment workload adjustment and occupancy costs, as well as start-up costs for the College of Eastern Idaho.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Idaho Summer Completion Initiative: The Governor does not recommend General Fund for the Idaho summer completion initiative. The Governor's recommendation for higher education reflects the recommendation of the Higher Education Task Force that funding be student-centric and focused on system-wide needs. In addition, the Governor chose to target available funding to address continuity of operations, such as the enrollment workload adjustment and occupancy costs, as well as start-up costs for the College of Eastern Idaho.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 First Year Experience: The Governor does not recommend General Fund for the first year experience initiative. The Governor's recommendation for higher education reflects the recommendation of the Higher Education Task Force that funding be student-centric and focused on system-wide needs. In addition the Governor chose to target available funding to address continuity of operations, such as the enrollment workload adjustment and occupancy costs, as well as start-up costs for the College of Eastern Idaho.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Object/Program Transfer Limits Exemption: The Governor recommends that the appropriation be exempt from object and program transfer limitations found in Idaho Code 67-3511.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2019 Gov's Recommendation							
General	155.18	10,623,300	1,803,900	0	0	0	12,427,200
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	188.82	17,698,200	11,757,400	108,500	0	0	29,564,100
Total	345.50	28,443,700	13,614,100	133,500	0	0	42,191,300

	<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>
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Description: Idaho's four 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, the College of Western Idaho (CWI) in Nampa, and the College of Eastern Idaho in Idaho Falls.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	87.00	8,606,600	3,955,400	8,000	0	0	12,570,000
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	223.00	19,189,300	11,312,000	0	0	0	30,501,300
Total	310.00	27,795,900	15,467,400	8,000	0	0	43,271,300

Expenditure Adjustments

4.92 Other Adjustments: This decision unit reflects 9.0 FTP funded in FY 2018.

General	9.00	0	0	0	0	0	0
Total	9.00	0	0	0	0	0	0

FY 2018 Total Appropriation

General	96.00	8,606,600	3,955,400	8,000	0	0	12,570,000
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	223.00	19,189,300	11,312,000	0	0	0	30,501,300
Total	319.00	27,795,900	15,467,400	8,000	0	0	43,271,300

Expenditure Adjustments

6.91 Other Adjustments: This decision unit reflects expenditure adjustments to local community fund spending authority.

Other	0.00	741,100	(469,900)	1,178,900	0	0	1,450,100
Total	0.00	741,100	(469,900)	1,178,900	0	0	1,450,100

FY 2018 Estimated Expenditures

General	96.00	8,606,600	3,955,400	8,000	0	0	12,570,000
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	223.00	19,930,400	10,842,100	1,178,900	0	0	31,951,400
Total	319.00	28,537,000	14,997,500	1,186,900	0	0	44,721,400

	<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 2018.							
General	0.00	0	0	(8,000)	0	0	(8,000)
Other	0.00	0	0	(1,178,900)	0	0	(1,178,900)
Total	0.00	0	0	(1,186,900)	0	0	(1,186,900)
FY 2019 Base							
General	96.00	8,606,600	3,955,400	0	0	0	12,562,000
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	223.00	19,930,400	10,842,100	0	0	0	30,772,500
Total	319.00	28,537,000	14,997,500	0	0	0	43,534,500
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.							
While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.							
General	0.00	(139,500)	0	0	0	0	(139,500)
Other	0.00	(323,000)	0	0	0	0	(323,000)
Total	0.00	(462,500)	0	0	0	0	(462,500)
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	2,800	0	0	0	0	2,800
Other	0.00	6,400	0	0	0	0	6,400
Total	0.00	9,200	0	0	0	0	9,200
10.25 Inflationary Adjustments: The Governor does not recommend General Fund for inflation.							
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, to be distributed on a merit basis.							
General	0.00	219,700	0	0	0	0	219,700
Other	0.00	508,900	0	0	0	0	508,900
Total	0.00	728,600	0	0	0	0	728,600

	<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>
10.62 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 General Fund for an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
General	0.00	1,293,900	0	0	0	0	1,293,900
Total	0.00	1,293,900	0	0	0	0	1,293,900

FY 2019 Total Maintenance

General	96.00	9,983,500	3,955,400	0	0	0	13,938,900
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	223.00	20,122,700	10,842,100	0	0	0	30,964,800
Total	319.00	30,106,200	14,997,500	0	0	0	45,103,700

Line Items

12.01 Balance Funding: The Governor does not recommend additional General Fund aimed at addressing equity between the College of Western Idaho, North Idaho College, and the College of Southern Idaho. The Governor's recommendation for higher education reflects the recommendation of the Higher Education Task Force that funding be student-centric and focused on system-wide needs. In addition, the Governor chose to target available funding to address continuity of operations, such as the enrollment workload adjustment and occupancy costs, as well as start-up costs for the College of Eastern Idaho.							
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

12.02 Staff to Support 60% Initiative and Retention: The Governor does not recommend 7.0 FTP and General Fund for additional staff and faculty support. The Governor's recommendation for higher education reflects the recommendation of the Higher Education Task Force that funding be student-centric and focused on system-wide needs. In addition, the Governor chose to target available funding to address continuity of operations, such as the enrollment workload adjustment and occupancy costs, as well as start-up costs for the College of Eastern Idaho.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.91 Object/Program Transfer Limits Exemption: The Governor recommends that the appropriation be exempt from object and program transfer limitations found in Idaho Code 67-3511.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

Community Colleges
College of Western Idaho

	<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>
FY 2019 Gov's Recommendation							
General	96.00	9,983,500	3,955,400	0	0	0	13,938,900
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	223.00	20,122,700	10,842,100	0	0	0	30,964,800
Total	319.00	30,106,200	14,997,500	0	0	0	45,103,700

	<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>
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Description: Idaho's four 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, the College of Western Idaho (CWI) in Nampa, and the College of Eastern Idaho in Idaho Falls.

FY 2018 Total Appropriation

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Expenditure Adjustments

6.91 Other Adjustments: This decision unit reflects the start-up funding for the College of Eastern Idaho.

Other	0.00	0	0	5,000,000	0	0	5,000,000
Total	0.00	0	0	5,000,000	0	0	5,000,000

FY 2018 Estimated Expenditures

Other	0.00	0	0	5,000,000	0	0	5,000,000
Total	0.00	0	0	5,000,000	0	0	5,000,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Other	0.00	0	0	(5,000,000)	0	0	(5,000,000)
Total	0.00	0	0	(5,000,000)	0	0	(5,000,000)

FY 2019 Base

Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Total Maintenance

Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

Community Colleges
College of Eastern Idaho

	<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	Instruction: The Governor recommends 72.0 FTP, ongoing General Fund, and local community fund spending authority (\$106,800 one-time, \$35,700 ongoing) to hire faculty and instructional administration to meet the estimated student enrollment projected for the 2018-2019 school year.						
General	0.00	3,894,300	8,400	0	0	0	3,902,700
Other	0.00	0	35,700	106,800	0	0	142,500
Total	0.00	3,894,300	44,100	106,800	0	0	4,045,200
12.02	Career Technical Education Fund Shift: The Governor recommends the transfer of General Fund from the Career Technical Education's (CTE) Post-Secondary Programs to the College of Eastern Idaho (CEI). Since voters have approved of the conversion of Eastern Idaho Technical College (EITC) to the CEI, it is necessary to transfer appropriation from CTE for career technical education at EITC to the newly formed CEI. This will ensure that the funding structure is consistent with Idaho's other three community colleges.						
General	0.00	1,111,100	0	0	0	0	1,111,100
Total	0.00	1,111,100	0	0	0	0	1,111,100
12.03	Administration: The Governor recommends 5.0 FTP, ongoing Community College Fund spending authority and local community funds, and one-time Capital Outlay for additional administrative office staff to meet the human resources, marketing, foundation, and administrative needs of the newly formed College of Eastern Idaho.						
Dedicated	0.00	200,000	0	0	0	0	200,000
Other	0.00	414,400	105,600	12,000	0	0	532,000
Total	0.00	614,400	105,600	12,000	0	0	732,000
12.04	Business Office: The Governor recommends 7.0 FTP, ongoing local community fund spending authority, and one-time Capital Outlay to add seven business office staff to meet the finance and business needs of the newly formed College of Eastern Idaho.						
Other	0.00	414,400	11,800	17,200	0	0	443,400
Total	0.00	414,400	11,800	17,200	0	0	443,400
12.05	Student Services: The Governor recommends 26.0 FTP, ongoing local community fund spending authority, and one-time Capital Outlay to provide a base level of student services staffing to serve approximately 2,000 academic students and 1,000 dual-credit students in addition to the existing 700 technical students.						
Other	0.00	1,537,200	46,000	63,900	0	0	1,647,100
Total	0.00	1,537,200	46,000	63,900	0	0	1,647,100
12.06	Information Technology: The Governor recommends 14.0 FTP, ongoing local community fund spending authority, and one-time Operating Expenditures and Capital Outlay to establish an information technology department. The number of students served will require an efficient enterprise management system supported by a qualified, fully staffed information technology department.						
Other	0.00	1,170,300	401,800	41,300	0	0	1,613,400
Total	0.00	1,170,300	401,800	41,300	0	0	1,613,400
12.07	Maintenance: The Governor recommends 5.0 FTP, ongoing local community fund spending authority, and one-time Operating Expenditures and Capital Outlay to provide for the maintenance and facility operating needs of community college facilities.						
Other	0.00	278,100	3,700	4,800	0	0	286,600
Total	0.00	278,100	3,700	4,800	0	0	286,600

	<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>
12.08 Maintenance and Security: The Governor recommends ongoing local community fund spending authority to match Career Technical Education tuition revenues with institutional overhead costs consistent with Idaho's other community colleges. This will establish a base for estimated overhead expenditures.							
Other	0.00	0	930,300	0	0	0	930,300
Total	0.00	0	930,300	0	0	0	930,300
12.91 Object/Program Transfer Limits Exemptions: The Governor recommends that the appropriation be exempt from object and program transfer limitations found in Idaho Code 67-3511.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Gov's Recommendation

General	0.00	5,005,400	8,400	0	0	0	5,013,800
Dedicated	0.00	200,000	0	0	0	0	200,000
Other	0.00	3,814,400	1,534,900	246,000	0	0	5,595,300
Total	0.00	9,019,800	1,543,300	246,000	0	0	10,809,100