

Agency Summary And Certification

505 -- Community Colleges

AUG 28 2020

Original Submission _____ or Rev No. _____

FY2022 Request

Page ____ of ____ Pages

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :



Date:

8/27/2020

Function/Activity	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
	Total Appropriation	Total Expenditures	Original Appropriation	Estimated Expenditures	Total Request
System-Wide Expenses	39,600	39,200	39,200	37,200	39,200
College of Southern Idaho	36,133,600	39,903,500	36,671,600	37,414,300	37,157,500
North Idaho College	43,522,900	43,575,800	44,483,100	44,391,000	44,522,900
College of Western Idaho	52,056,300	51,267,400	51,808,900	52,488,300	51,482,800
College of Eastern Idaho	11,572,600	12,065,500	11,548,300	11,658,300	11,324,800
Total	143,325,000	146,851,400	144,551,100	145,989,100	144,527,200
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Fund	47,202,100	46,724,500	48,174,200	45,765,500	48,174,200
D 0149-04 Community College Start-up Account	55,000	55,000	0	0	0
D 0506-00 Community College Fund	799,700	799,700	800,000	800,000	800,000
F 0345-00 Federal Funds - Cares Act	0	4,816,900	0	5,588,200	0
O 0349-00 Miscellaneous Revenue	0	0	0	0	0
O 5012-00 Community College Local Funds	95,268,200	94,455,300	95,576,900	93,835,400	95,553,000
Total	143,325,000	146,851,400	144,551,100	145,989,100	144,527,200
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	99,039,400	92,026,300	99,799,000	98,707,300	101,432,400
Operating Expenditures	38,669,400	49,784,000	39,019,800	43,790,500	39,462,200
Capital Outlay	5,561,200	4,986,100	5,732,300	3,491,300	3,632,600
Trustee And Benefit Payments	55,000	55,000	0	0	0
Lump Sum	0	0	0	0	0
Total	143,325,000	146,851,400	144,551,100	145,989,100	144,527,200
FTP Total	1157.88	1125.88	1121.31	1126.81	1123.81

FY 2022 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges
 Function: 01 - System-Wide Expenses

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2020 Total Appropriation							
1.00	0.00	0	39,600	0	0	0	39,600
0001-00 General	0.00	0	39,600	0	0	0	39,600
Total	0.00	0	39,600	0	0	0	39,600
1.51 Gov's Holdback/Bd of Examiners' Reduction							
0001-00 General	0.00	0	(400)	0	0	0	(400)
0001-00 General	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
FY 2020 Actual Expenditures							
0001-00 General	0.00	0	39,200	0	0	0	39,200
0001-00 General	0.00	0	39,200	0	0	0	39,200
Total	0.00	0	39,200	0	0	0	39,200
FY 2021 Original Appropriation							
3.00	0.00	0	39,200	0	0	0	39,200
0001-00 General	0.00	0	39,200	0	0	0	39,200
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	0.00	0	39,200	0	0	0	39,200
FY 2021 Total Appropriation							
0001-00 General	0.00	0	39,200	0	0	0	39,200
OT 0001-00 General	0.00	0	0	0	0	0	0
0001-00 General	0.00	0	39,200	0	0	0	39,200
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	0.00	0	39,200	0	0	0	39,200
Expenditure Adjustments							
6.21 Governor's Holdback	0.00	0	(2,000)	0	0	0	(2,000)
OT 0001-00 General	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)
FY 2021 Estimated Expenditures							
0001-00 General	0.00	0	39,200	0	0	0	39,200
OT 0001-00 General	0.00	0	0	0	0	0	0
0001-00 General	0.00	0	39,200	0	0	0	39,200
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	0.00	0	39,200	0	0	0	39,200
Base Adjustments							
8.48 Removal of One-Time Expenditures	0.00	0	2,000	0	0	0	2,000
OT 0001-00 General	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000

Detail Report

FY 2022 Agency Budget - Request

Agency: 505 - Community Colleges
 Function: 01 - System-Wide Expenses

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2022 Base							
0001-00 General	0.00	0	39,200	0	0	0	39,200
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	0.00	0	39,200	0	0	0	39,200
FY 2022 Total Maintenance							
0001-00 General	0.00	0	39,200	0	0	0	39,200
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	0.00	0	39,200	0	0	0	39,200
FY 2022 Total							
0001-00 General	0.00	0	39,200	0	0	0	39,200
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	0.00	0	39,200	0	0	0	39,200

FY 2022 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges
 Function: 05 - College of Southern Idaho

FTP	Personnel	Operating	Capital	Trustee/ Benefit	Lump Sum	Total
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FY 2020 Total Appropriation

1.00

0001-00	General	11,797,600	1,857,200	607,400	0	14,262,200
0506-00	Dedicated	155,100	26,900	18,000	0	200,000
5012-00	Other	16,234,700	4,089,100	1,347,600	0	21,671,400
Total		28,187,400	5,973,200	1,973,000	0	36,133,600

1.12 Noncognizable Adjustments

CARES Act HEERF Funds

0345-00	Federal	0	2,076,900	0	0	2,076,900
Total		0	2,076,900	0	0	2,076,900

1.21 Net Object Transfers

0001-00	General	(2,457,300)	1,971,600	485,700	0	0
0506-00	Dedicated	0	26,800	(2,700)	0	0
Total		0.00	(2,481,400)	483,000	0	0

1.51 Gov's Holdback/Bd of Examiners Reduction

0001-00	General	0	0	(144,300)	0	(144,300)
Total		0.00	0	(144,300)	0	(144,300)

1.61 Reversed Appropriation Balances

0345-00	Federal	0	(1,186,100)	0	0	(1,186,100)
Total		0.00	(1,186,100)	0	0	(1,186,100)

1.91 Other Adjustments

5012-00	Other	0	2,540,400	545,000	0	3,023,400
Total		0.00	(62,000)	545,000	0	3,023,400

FY 2020 Actual Expenditures

0001-00	General	9,340,300	3,828,800	948,800	0	14,117,900
0506-00	Dedicated	131,000	53,700	15,300	0	200,000
0345-00	Federal	0	890,800	0	0	890,800
5012-00	Other	16,172,700	6,629,500	1,892,600	0	24,694,800
Total		25,644,000	11,402,800	2,856,700	0	39,903,500

FY 2022 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges
 Function: 05 - College of Southern Idaho

FTP Personnel Operating Cost Capital Outlay Trustee/Benefit Lump Sum Total

FY 2021 Original Appropriation

3.00	0001-00	General	144,400	12,257,600	1,758,700	507,400	0	0	14,523,700
	OT 0001-00	General	0.00	0	0	0	0	0	0
	0506-00	Dedicated	0.00	0	200,000	0	0	0	200,000
	5012-00	Other	199,86	16,430,700	4,169,600	1,347,600	0	0	21,947,900
	OT 5012-00	Other	0.00	0	0	0	0	0	0
	Total		344,26	28,688,300	6,128,300	1,855,000	0	0	36,671,600

FY 2021 Total Appropriation

	0001-00	General	144,400	12,257,600	1,758,700	507,400	0	0	14,523,700
	OT 0001-00	General	0.00	0	0	0	0	0	0
	0506-00	Dedicated	0.00	0	200,000	0	0	0	200,000
	5012-00	Other	199,86	16,430,700	4,169,600	1,347,600	0	0	21,947,900
	OT 5012-00	Other	0.00	0	0	0	0	0	0
	Total		344,26	28,688,300	6,128,300	1,855,000	0	0	36,671,600

Expenditure Adjustments

6.21	OT 0001-00	Governor's Holdback	0.00	0	(218,800)	(507,400)	0	0	(726,200)
	6.39	FTP or Fund Adjustments	0.00	0	0	0	0	0	0
		FY21 HEER \$1,186,100 GEER \$282,800 = \$1,468,900	0.00	0	1,468,900	0	0	0	1,468,900
		OT 0345-00	Federal	0.00	0	0	0	0	0
	Total		0.00	0	1,468,900	0	0	0	1,468,900

6.41 Object Transfers

	5012-00	Other	0.00	(163,200)	1,510,800	(1,347,600)	0	0	0
	Total		0.00	(163,200)	1,510,800	(1,347,600)	0	0	0

FY 2021 Estimated Expenditures

	0001-00	General	144,400	12,257,600	1,758,700	507,400	0	0	14,523,700
	OT 0001-00	General	0.00	0	(218,800)	(507,400)	0	0	(726,200)
	0506-00	Dedicated	0.00	0	200,000	0	0	0	200,000
	OT 0345-00	Federal	0.00	0	1,468,900	0	0	0	1,468,900
	5012-00	Other	199,86	16,267,500	5,680,400	0	0	0	21,947,900
	OT 5012-00	Other	0.00	0	0	0	0	0	0
	Total		344,26	28,525,100	8,889,200	0	0	0	37,414,300

Detail Report

FY 2022 Agency Budget - Request

Agency: 505 - Community Colleges

Function: 05 - College of Southern Idaho

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
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Base Adjustments

8.48 Removal of One-Time Expenditures

OT 0001-00 General 0 218,800 507,400 0 0 726,200

Total

0 218,800 507,400 0 0 726,200

8.49 Removal of One-Time Expenditures

OT 0345-00 Federal 0 (1,468,900) 0 0 (1,468,900)

Total

0 (1,468,900) 0 0 (1,468,900)

FY 2022 Base

0001-00 General 144,400 12,257,600 1,758,700 507,400 0 14,523,700

OT 0001-00 General 0 0 0 0 0 0

0506-00 Dedicated 0 0 200,000 0 0 200,000

OT 0345-00 Federal 0 0 0 0 0 0

5012-00 Other 199,86 16,267,500 5,680,400 0 0 21,947,900

OT 5012-00 Other 0 0 0 0 0 0

Total

344,26 28,525,100 7,639,100 507,400 0 36,671,600

Program Maintenance

10.11 Change in Health Benefit Costs

0001-00 General 189,400 189,400 0 0 0 189,400

5012-00 Other 0 0 0 0 0 0

Total

0 0 0 0 0 440,700

10.12 Change in Variable Benefit Costs

0001-00 General 70,900 70,900 0 0 0 70,900

5012-00 Other 0 0 0 0 0 0

Total

0 0 0 0 0 165,000

10.61 Salary Multiplier - Regular Employees

0001-00 General 93,800 124,600 0 0 0 93,800

5012-00 Other 0 0 0 0 0 0

Total

0 0 0 0 0 218,400

10.62 Salary Multiplier - Group and Temporary

0001-00 General 12,000 12,000 0 0 0 12,000

5012-00 Other 0 0 0 0 0 0

Total

0 0 0 0 0 27,900

FY 2022 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges

Function: 05 - College of Southern Idaho

FTP	Personnel	Operating	Capital	Trustee/	Lump Sum	Total
	Cost	Expense	Outlay	Benefit		

FY 2022 Total Maintenance

0001-00	General	144,400	12,623,700	1,758,700	507,400	0	14,889,800
OT	0001-00	General	0	0	0	0	0
0506-00	Dedicated	0.00	0	200,000	0	0	200,000
OT	0345-00	Federal	0.00	0	0	0	0
5012-00	Other	199.86	16,753,400	5,680,400	0	0	22,433,800
OT	5012-00	Other	0.00	0	0	0	0
OT	5012-00	Other	0.00	0	0	0	0
Total		344.26	29,377,100	7,639,100	507,400	0	37,523,600

Line Items

12.91 Budget Law Exemptions/Other Adjustments
 This request is to allow transfers between object classes or programs in accordance with Section 67-3511(1), (2) and (3), Idaho Code.

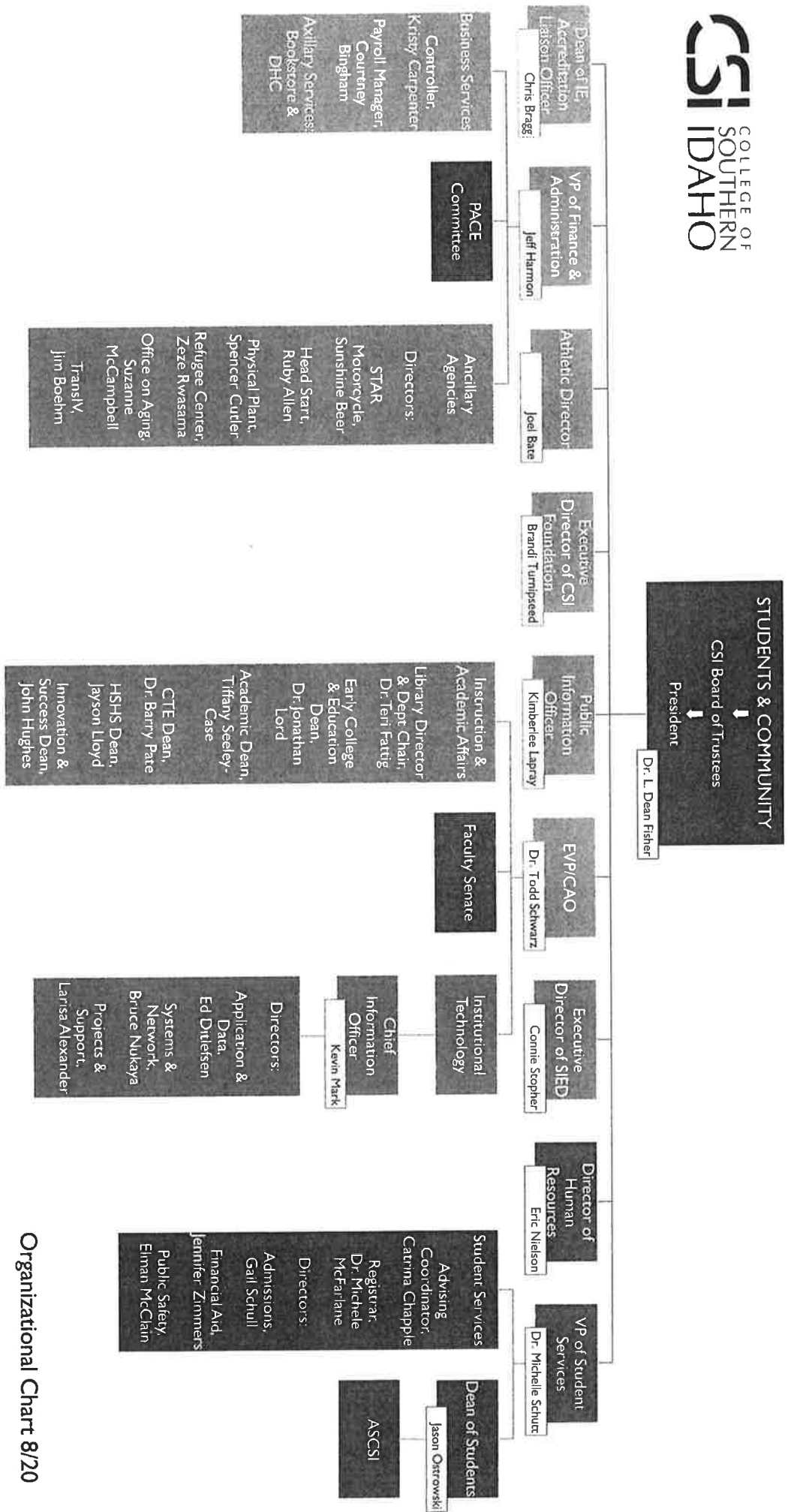
0001-00	General	0.00	0	0	0	0	0
Total		0.00	0	0	0	0	0

12.97 Budget Law Exemptions/Other Adjustments

0001-00	General	0.00	0	0	(366,100)	0	(366,100)
Total		0.00	0	0	(366,100)	0	(366,100)

FY 2022 Total

0001-00	General	144,400	12,623,700	1,758,700	141,300	0	14,523,700
OT	0001-00	General	0.00	0	0	0	0
0506-00	Dedicated	0.00	0	200,000	0	0	200,000
OT	0345-00	Federal	0.00	0	0	0	0
5012-00	Other	199.86	16,753,400	5,680,400	0	0	22,433,800
OT	5012-00	Other	0.00	0	0	0	0
OT	5012-00	Other	0.00	0	0	0	0
Total		344.26	29,377,100	7,639,100	141,300	0	37,157,500



Organizational Chart 8/20

FY 2022 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges
 Function: 06 - North Idaho College

FTP **Personnel Operating Cost** **Capital Outlay** **Trustee/Benefit** **Lump Sum** **Total**

FY 2020 Total Appropriation

1.00	0001-00	General	156,18	10,643,500	1,904,100	0	0	0	12,547,600
	0506-00	Dedicated	1,50	122,200	52,800	0	0	0	200,000
	5012-00	Other	188,82	18,799,400	11,911,000	0	0	0	30,775,300
	Total		346.50	29,565,100	13,867,900	0	0	0	43,522,900

1.12 Noncognizable Adjustments

		CARES (\$2.16M) GEERS (\$278K)	0.00	0	2,440,000	0	0	0	2,440,000
		Federal	0.00	0	2,440,000	0	0	0	2,440,000
	Total		0.00	0	2,440,000	0	0	0	2,440,000

1.51 Gov's Holdback/Bd of Examiners Reduction

	0001-00	General	0.00	0	(127,000)	0	0	0	(127,000)
	Total		0.00	0	(127,000)	0	0	0	(127,000)

1.61 Reverted Appropriation Balances

	0345-00	Federal	0.00	0	(1,073,600)	0	0	0	(1,073,600)
	Total		0.00	0	(1,073,600)	0	0	0	(1,073,600)

1.91 Other Adjustments

	5012-00	Other	0.00	(1,565,100)	378,600	0	0	0	(1,186,500)
	Total		0.00	(1,565,100)	378,600	0	0	0	(1,186,500)

FY 2020 Actual Expenditures

	0001-00	General	156,18	10,643,500	1,777,100	0	0	0	12,420,600
	0506-00	Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
	0345-00	Federal	0.00	0	1,366,400	0	0	0	1,366,400
	5012-00	Other	188.82	17,234,300	12,289,600	64,900	0	0	29,588,800
	Total		346.50	28,000,000	15,485,900	89,900	0	0	43,575,800

FY 2021 Original Appropriation

3.00	0001-00	General	157.68	10,522,600	1,904,100	0	0	0	12,426,700
	OT 0001-00	General	0.00	0	0	0	0	0	0
	0506-00	Dedicated	0.00	0	175,000	25,000	0	0	200,000
	5012-00	Other	188.82	19,277,200	12,270,800	308,400	0	0	31,856,400
	OT 5012-00	Other	0.00	0	0	0	0	0	0
	Total		346.50	29,799,800	14,349,900	333,400	0	0	44,483,100

FY 2022 Agency Budget - Request

Agency: 505 - Community Colleges

Function: 06 - North Idaho College

Detail Report

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2021 Total Appropriation							
0001-00 General	157.68	10,522,600	1,904,100	0	0	0	12,426,700
OT 0001-00 General	0.00	0	0	0	0	0	0
0506-00 Dedicated	0.00	0	175,000	25,000	0	0	200,000
5012-00 Other	188.82	19,277,200	12,270,800	308,400	0	0	31,856,400
OT 5012-00 Other	0.00	0	0	0	0	0	0
Total	346.50	29,799,800	14,349,900	333,400	0	0	44,483,100
Expenditure Adjustments							
6.21 Governor's Holdback	0.00	(184,000)	(437,300)	0	0	0	(621,300)
OT 0001-00 General	0.00	(184,000)	(437,300)	0	0	0	(621,300)
Total	0.00	(184,000)	(437,300)	0	0	0	(621,300)
6.39 FTP or Fund Adjustments	0.00	0	1,073,600	0	0	0	1,073,600
One Time CARES (\$795,350) and GEERS (\$278,200) funding	0.00	0	1,073,600	0	0	0	1,073,600
OT 0345-00 Federal	0.00	0	1,073,600	0	0	0	1,073,600
Total	0.00	(258,400)	1,073,600	0	0	0	1,073,600
6.91 Other Adjustments	0.00	(258,400)	(286,000)	0	0	0	(544,400)
5012-00 Other	0.00	(258,400)	(286,000)	0	0	0	(544,400)
Total	0.00	(258,400)	(286,000)	0	0	0	(544,400)
FY 2021 Estimated Expenditures							
0001-00 General	157.68	10,522,600	1,904,100	0	0	0	12,426,700
OT 0001-00 General	0.00	(184,000)	(437,300)	0	0	0	(621,300)
0506-00 Dedicated	0.00	0	175,000	25,000	0	0	200,000
OT 0345-00 Federal	0.00	0	1,073,600	308,400	0	0	1,073,600
5012-00 Other	188.82	19,018,800	11,984,800	0	0	0	31,312,000
OT 5012-00 Other	0.00	0	0	0	0	0	0
Total	346.50	29,357,400	14,700,200	333,400	0	0	44,391,000
Base Adjustments							
8.43 Removal of One-Time Expenditures	0.00	0	(1,073,600)	0	0	0	(1,073,600)
OT 0345-00 Federal	0.00	0	(1,073,600)	0	0	0	(1,073,600)
Total	0.00	0	(1,073,600)	0	0	0	(1,073,600)
8.48 Removal of One-Time Expenditures	0.00	184,000	437,300	0	0	0	621,300
OT 0001-00 General	0.00	184,000	437,300	0	0	0	621,300
Total	0.00	184,000	437,300	0	0	0	621,300

FY 2022 Agency Budget - Request

Agency: 505 - Community Colleges
 Function: 06 - North Idaho College

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
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FY 2022 Base

0001-00 General	157.68	10,522,600	1,904,100	0	0	12,426,700
OT 0001-00 General	0.00	0	0	0	0	0
0506-00 Dedicated	0.00	0	175,000	25,000	0	200,000
OT 0345-00 Federal	0.00	0	0	0	0	0
5012-00 Other	188.82	19,018,800	11,984,800	308,400	0	31,312,000
OT 5012-00 Other	0.00	0	0	0	0	0
Total	346.50	29,541,400	14,063,900	333,400	0	43,938,700

Program Maintenance

10.11 Change in Health Benefit Costs	0.00	158,000	0	0	0	158,000
0001-00 General	0.00	158,000	0	0	0	158,000
5012-00 Other	0.00	285,500	0	0	0	285,500
Total	0.00	443,500	0	0	0	443,500

10.12 Change in Variable Benefit Costs

0001-00 General	0.00	71,500	0	0	0	71,500
5012-00 Other	0.00	129,200	0	0	0	129,200
Total	0.00	200,700	0	0	0	200,700

10.61 Salary Multiplier - Regular Employees

0001-00 General	0.00	86,000	0	0	0	86,000
5012-00 Other	0.00	155,400	0	0	0	155,400
Total	0.00	241,400	0	0	0	241,400

10.62 Salary Multiplier - Group and Temporary

0001-00 General	0.00	7,800	0	0	0	7,800
5012-00 Other	0.00	14,100	0	0	0	14,100
Total	0.00	21,900	0	0	0	21,900

FY 2022 Total Maintenance

0001-00 General	157.68	10,845,900	1,904,100	0	0	12,750,000
OT 0001-00 General	0.00	0	0	0	0	0
0506-00 Dedicated	0.00	0	175,000	25,000	0	200,000
OT 0345-00 Federal	0.00	0	0	0	0	0
5012-00 Other	188.82	19,603,000	11,984,800	308,400	0	31,896,200
OT 5012-00 Other	0.00	0	0	0	0	0
Total	346.50	30,448,900	14,063,900	333,400	0	44,846,200

Detail Report

FY 2022 Agency Budget - Request

Agency: 505 - Community Colleges
Function: 06 - North Idaho College

FTP **Personnel Operating Cost** **Capital Outlay** **Trustee/Benefit** **Lump Sum** **Total**

Line Items

12.91 Budget Law Exemptions/Other Adjustments
 This request is to allow transfers between object classes or programs in accordance with Section 67-3511(1), (2) and (3), Idaho Code.

0001-00	General	0.00	0	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0	0

12.97	Budget Law Exemptions/Other Adjustments	0.00	(123,300)	(200,000)	0	0	0	0	(323,300)
0001-00	General	0.00	(123,300)	(200,000)	0	0	0	0	(323,300)
Total		0.00	(123,300)	(200,000)	0	0	0	0	(323,300)

FY 2022 Total

0001-00	General	157.68	10,722,600	1,704,100	0	0	0	0	12,426,700
OT 0001-00	General	0.00	0	0	0	0	0	0	0
0506-00	Dedicated	0.00	0	175,000	25,000	0	0	0	200,000
OT 0345-00	Federal	0.00	0	0	0	0	0	0	0
5012-00	Other	188.82	19,603,000	11,984,800	308,400	0	0	0	31,896,200
OT 5012-00	Other	0.00	0	0	0	0	0	0	0
Total		346.50	30,325,600	13,863,900	333,400	0	0	0	44,522,900

FY 2022 Agency Budget - Request

Agency: 505 - Community Colleges

Function: 07 - College of Western Idaho

FTP Personnel Operating Expense Capital Outlay Trustee/Benefit Lump Sum Total

FY 2020 Total Appropriation

1.00

0001-00	General	106,000	11,196,300	3,945,400	0	0	0	15,141,700	0
0506-00	Dedicated	0,000	0	200,000	0	0	0	200,000	0
5012-00	Other	242,750	22,577,600	11,381,200	0	2,755,800	0	36,714,600	0
Total		348,750	33,773,900	15,526,600	0	2,755,800	0	52,056,300	0

1.12 Noncognizable Adjustments

0345-00	Federal	0,000	0	4,030,600	0	0	0	4,030,600	0
Total		0,000	0	4,030,600	0	0	0	4,030,600	0

1.21 Net Object Transfers

0001-00	General	0,000	(1,504,600)	1,412,200	92,400	0	0	0	0
Total		0,000	(1,504,600)	1,412,200	92,400	0	0	0	0

1.51 Gov's Holdback/Bd of Examiners' Reduction

0001-00	General	0,000	0	(153,200)	0	0	0	(153,200)	0
Total		0,000	0	(153,200)	0	0	0	(153,200)	0

1.61 Reverted Appropriation Balances

0345-00	Federal	0,000	0	(1,963,800)	0	0	0	(1,963,800)	0
Total		0,000	0	(1,963,800)	0	0	0	(1,963,800)	0

1.91 Other Adjustments

5012-00	Other	0,000	(401,100)	243,100	(2,544,500)	0	0	(2,702,500)	0
Total		0,000	(401,100)	243,100	(2,544,500)	0	0	(2,702,500)	0

FY 2020 Actual Expenditures

0001-00	General	106,000	9,691,700	5,204,400	92,400	0	0	14,988,500	0
0506-00	Dedicated	0,000	0	200,000	0	0	0	200,000	0
0345-00	Federal	0,000	0	2,066,800	0	0	0	2,066,800	0
5012-00	Other	242,750	22,176,500	11,624,300	211,300	0	0	34,012,100	0
Total		348,750	31,868,200	19,095,500	303,700	0	0	51,267,400	0

FY 2022 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges

Function: 07 - College of Western Idaho

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
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FY 2021 Original Appropriation

3.00

0001-00 General	106.00	12,327,500	3,639,100	0	0	0	15,966,600
OT 0001-00 General	0.00	0	0	0	0	0	0
0506-00 Dedicated	0.00	0	200,000	0	0	0	200,000
5012-00 Other	238.05	21,505,300	11,381,200	2,755,800	0	0	35,642,300
OT 5012-00 Other	0.00	0	0	0	0	0	0
Total	344.05	33,832,800	15,220,300	2,755,800	0	0	51,808,900

FY 2021 Total Appropriation

0001-00 General	106.00	12,327,500	3,639,100	0	0	0	15,966,600
OT 0001-00 General	0.00	0	0	0	0	0	0
0506-00 Dedicated	0.00	0	200,000	0	0	0	200,000
5012-00 Other	238.05	21,505,300	11,381,200	2,755,800	0	0	35,642,300
OT 5012-00 Other	0.00	0	0	0	0	0	0
Total	344.05	33,832,800	15,220,300	2,755,800	0	0	51,808,900

Expenditure Adjustments

6.21 Governor's Holdback	0.00	0	(798,300)	0	0	0	(798,300)
OT 0001-00 General	0.00	0	(798,300)	0	0	0	(798,300)
Total	0.00	0	(798,300)	0	0	0	(798,300)
6.31 FTP or Fund Adjustments	0.00	(909,100)	0	0	0	0	(909,100)
5012-00 Other	0.00	(909,100)	0	0	0	0	(909,100)
Total	0.00	(909,100)	0	0	0	0	(909,100)
6.39 FTP or Fund Adjustments	3.00	423,000	1,963,800	0	0	0	2,386,800
OT 0345-00 Federal	3.00	423,000	1,963,800	0	0	0	2,386,800
Total	3.00	423,000	1,963,800	0	0	0	2,386,800

\$423,000 GEERF and \$1,963,800 HEERF

FY 2021 Estimated Expenditures

0001-00 General	106.00	12,327,500	3,639,100	0	0	0	15,966,600
OT 0001-00 General	0.00	0	(798,300)	0	0	0	(798,300)
0506-00 Dedicated	0.00	0	200,000	0	0	0	200,000
OT 0345-00 Federal	3.00	423,000	1,963,800	0	0	0	2,386,800
5012-00 Other	238.05	20,596,200	11,381,200	2,755,800	0	0	34,733,200
OT 5012-00 Other	0.00	0	0	0	0	0	0
Total	347.05	33,346,700	16,385,800	2,755,800	0	0	52,488,300

FY 2022 Agency Budget - Request

Agency: 505 - Community Colleges
Function: 07 - College of Western Idaho

	FTP	Personnel Operating Cost	Capital Outlay	Trustee/Benefit	Lump Sum	Total
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Base Adjustments

8.48 Removal of One-Time Expenditures	0.00	0	798,300	0	0	798,300
OT 0001-00 General	0.00	0	798,300	0	0	798,300
Total	0.00	0	798,300	0	0	798,300
8.49 Removal of One-Time Expenditures	-3.00	(423,000)	(1,963,800)	0	0	(2,386,800)
OT 0345-00 Federal	-3.00	(423,000)	(1,963,800)	0	0	(2,386,800)
Total	-3.00	(423,000)	(1,963,800)	0	0	(2,386,800)

FY 2022 Base

0001-00 General	106.00	12,327,500	3,639,100	0	0	15,966,600
OT 0001-00 General	0.00	0	0	0	0	0
0506-00 Dedicated	0.00	0	200,000	0	0	200,000
OT 0345-00 Federal	0.00	0	0	0	0	0
5012-00 Other	238.05	20,596,200	11,381,200	2,755,800	0	34,733,200
OT 5012-00 Other	0.00	0	0	0	0	0
Total	344.05	32,923,700	15,220,300	2,755,800	0	50,899,800

Program Maintenance

10.11 Change in Health Benefit Costs	0.00	165,600	0	0	0	165,600
0001-00 General	0.00	165,600	0	0	0	165,600
5012-00 Other	0.00	276,700	0	0	0	276,700
Total	0.00	442,300	0	0	0	442,300

10.12 Change in Variable Benefit Costs

0001-00 General	0.00	75,000	0	0	0	75,000
5012-00 Other	0.00	125,300	0	0	0	125,300
Total	0.00	200,300	0	0	0	200,300

10.61 Salary Multiplier - Regular Employees

0001-00 General	0.00	105,800	0	0	0	105,800
5012-00 Other	0.00	176,700	0	0	0	176,700
Total	0.00	282,500	0	0	0	282,500

10.62 Salary Multiplier - Group and Temporary

0001-00 General	0.00	2,500	0	0	0	2,500
5012-00 Other	0.00	4,300	0	0	0	4,300
Total	0.00	6,800	0	0	0	6,800

FY 2022 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges

Function: 07 - College of Western Idaho

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
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FY 2022 Total Maintenance

0001-00 General	12,676,400	3,639,100	0	0	0	16,315,500
OT 0001-00 General	0.00	0	0	0	0	0
0506-00 Dedicated	0.00	200,000	0	0	0	200,000
OT 0345-00 Federal	0.00	0	0	0	0	0
5012-00 Other	238.05	11,381,200	2,755,800	0	0	35,316,200
OT 5012-00 Other	0.00	0	0	0	0	0
OT 5012-00 Other	0.00	21,179,200	0	0	0	0
Total	344.05	33,855,600	15,220,300	0	0	51,831,700

Line Items

12.91 Budget Law Exemptions/Other Adjustments

This request is to allow transfers between object classes or programs in accordance with Section 67-3511(1), (2) and (3), Idaho Code.

0001-00 General	0.00	0	0	0	0	0
Total	0.00	0	0	0	0	0

12.97 Budget Law Exemptions/Other Adjustments

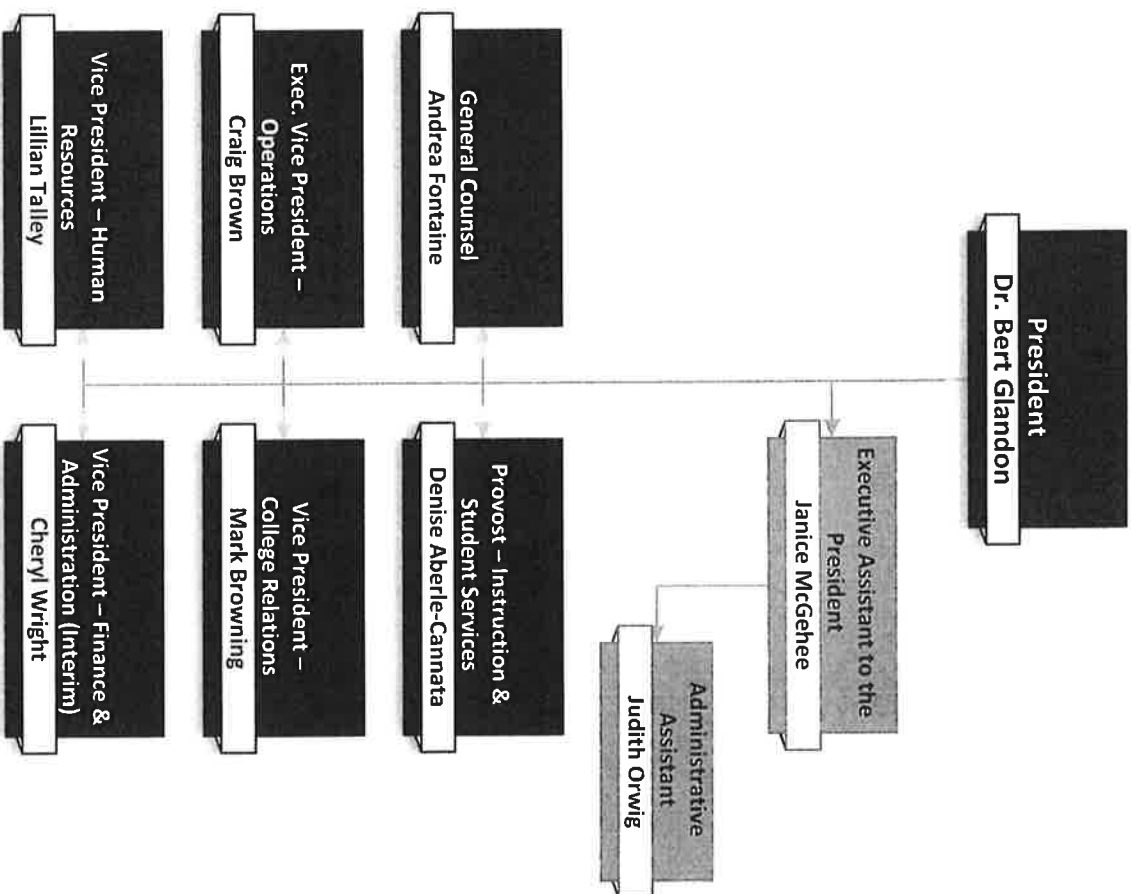
0001-00 General	0.00	0	0	0	0	(348,900)
Total	0.00	0	0	0	0	(348,900)

FY 2022 Total

0001-00 General	12,676,400	3,290,200	0	0	0	15,966,600
OT 0001-00 General	0.00	0	0	0	0	0
0506-00 Dedicated	0.00	200,000	0	0	0	200,000
OT 0345-00 Federal	0.00	0	0	0	0	0
5012-00 Other	238.05	11,381,200	2,755,800	0	0	35,316,200
OT 5012-00 Other	0.00	0	0	0	0	0
OT 5012-00 Other	0.00	21,179,200	0	0	0	0
Total	344.05	33,855,600	14,871,400	0	0	51,482,800

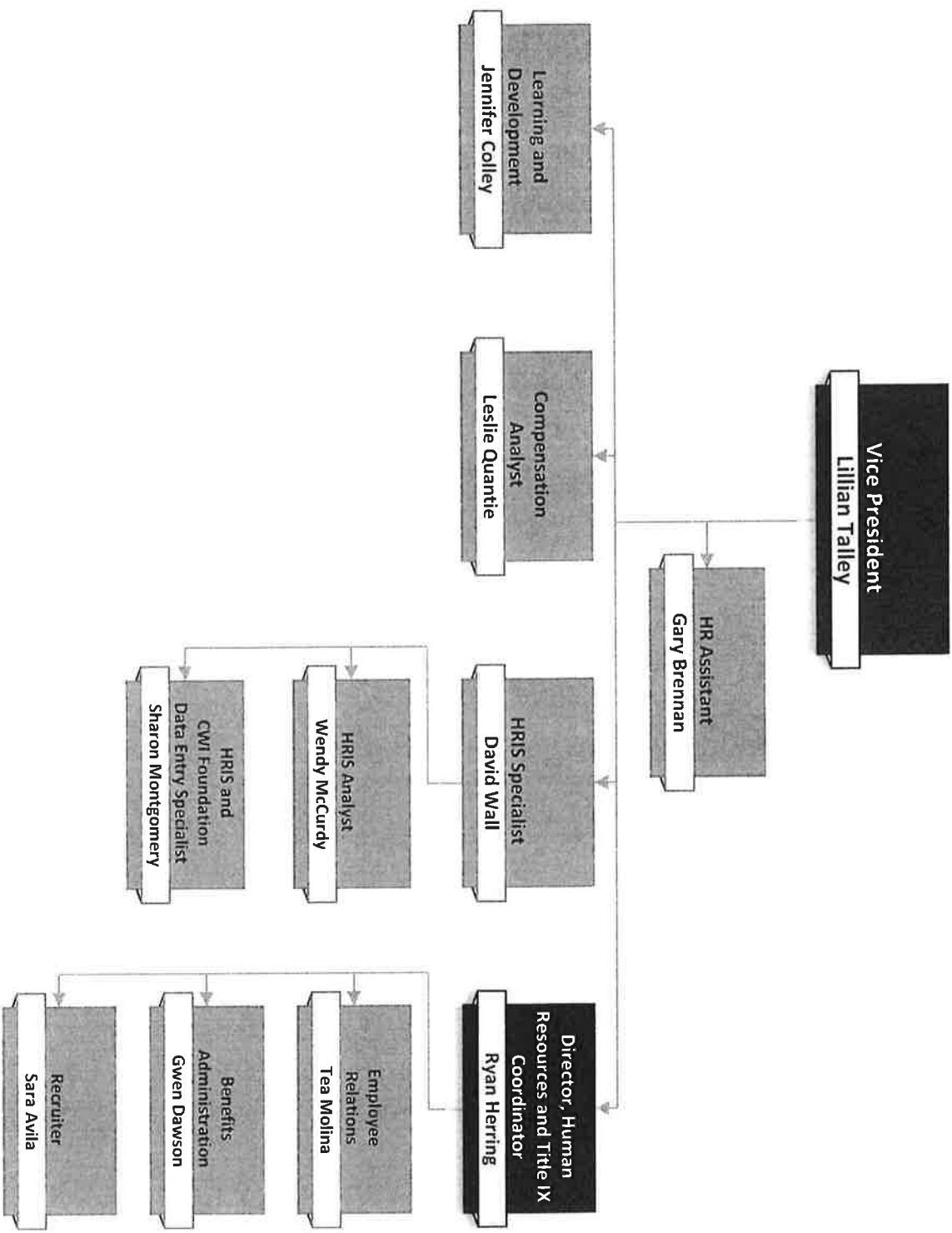
President and Direct Reports

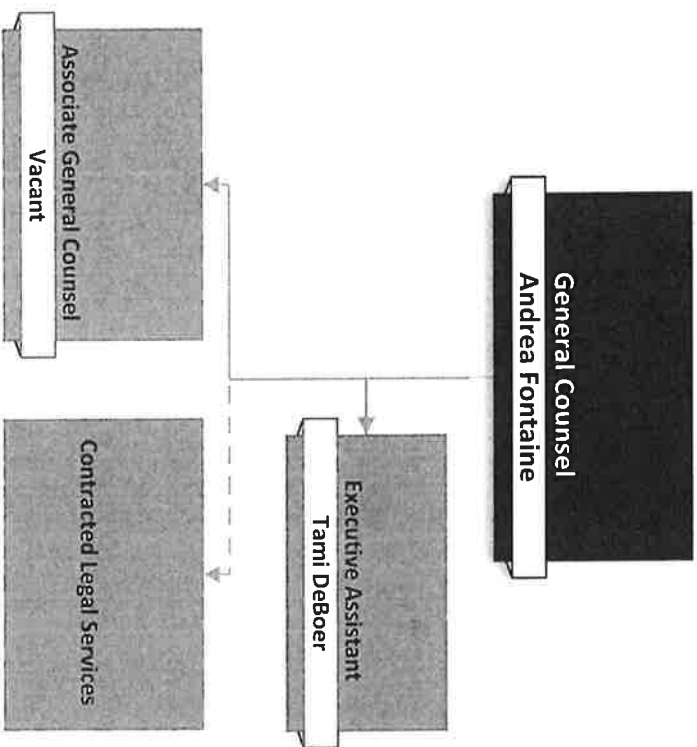
August 2020



Human Resources

August 2020





FY 2022 Agency Budget - Request

Detail Report

Agency: 505 - Community Colleges

Function: 08 - College of Eastern Idaho

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
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FY 2020 Total Appropriation

1.00

0001-00	General	5,211,000	0	0	0	5,211,000
0149-04	Dedicated	0	0	55,000	0	55,000
0506-00	Dedicated	199,700	0	0	0	199,700
0349-00	Other	0	0	0	0	0
5012-00	Other	2,102,300	3,262,100	742,500	0	6,106,900
Total		7,513,000	3,262,100	742,500	55,000	11,572,600

1.12 Noncognizable Adjustments

0345-00	Federal	0.00	0	0	0	985,700
Total		0.00	0	0	0	985,700

1.13 Net FTP or Fund Adjustments

0001-00	General	-19,500	0	0	0	0
5012-00	Other	(946,200)	5,600	993,300	0	52,700
Total		-32,000	5,600	993,300	0	52,700

1.51 Gov's Holdback/Bd of Examiners' Reduction

0001-00	General	0.00	0	0	0	(52,700)
Total		0.00	0	0	0	(52,700)

1.61 Reverted Appropriation Balances

0345-00	Federal	0.00	0	0	0	(492,800)
Total		0.00	0	0	0	(492,800)

FY 2020 Actual Expenditures

0001-00	General	5,158,300	0	0	0	5,158,300
0149-04	Dedicated	0	0	55,000	0	55,000
0506-00	Dedicated	199,700	0	0	0	199,700
0345-00	Federal	0	492,900	0	0	492,900
0349-00	Other	0	0	0	0	0
5012-00	Other	1,156,100	3,267,700	1,735,800	0	6,159,600
Total		6,514,100	3,760,600	1,735,800	55,000	12,065,500

FY 2022 Agency Budget - Request

Agency: 505 - Community Colleges

Function: 08 - College of Eastern Idaho

FTP	Personnel	Operating	Capital	Trustee/	Lump Sum	Total
	Cost	Expense	Outlay	Benefit		

FY 2021 Original Appropriation

3.00

0001-00	General	5,198,000	20,000	0	0	5,218,000
OT 0001-00	General	0	0	0	0	0
OT 0149-04	Dedicated	0	0	0	0	0
0506-00	Dedicated	200,000	0	0	0	200,000
OT 0506-00	Dedicated	0	0	0	0	0
OT 0349-00	Other	0	0	0	0	0
5012-00	Other	2,080,100	3,262,100	788,100	0	6,130,300
OT 5012-00	Other	0	0	0	0	0
Total		7,478,100	3,282,100	788,100	0	11,548,300

Expenditure Adjustments

4.91 Lump Sum Allocation

5012-00	Other	177,200	(79,200)	(386,000)	0	(288,000)
Total		2.50	(79,200)	(386,000)	0	(288,000)

FY 2021 Total Appropriation

0001-00	General	5,198,000	20,000	0	0	5,218,000
OT 0001-00	General	0	0	0	0	0
OT 0149-04	Dedicated	0	0	0	0	0
0506-00	Dedicated	200,000	0	0	0	200,000
OT 0506-00	Dedicated	0	0	0	0	0
OT 0349-00	Other	0	0	0	0	0
5012-00	Other	2,257,300	3,182,900	402,100	0	5,842,300
OT 5012-00	Other	0	0	0	0	0
Total		7,655,300	3,202,900	402,100	0	11,260,300

Expenditure Adjustments

6.21 Governor's Holdback

OT 0001-00	General	(177,200)	(83,700)	0	0	(260,900)
Total		0.00	(177,200)	0	0	(260,900)

6.39 FTP or Fund Adjustments

HEERF \$492,900 and GEERF \$166,000

OT 0345-00	Federal	0	658,900	0	0	658,900
Total		0.00	658,900	0	0	658,900

FY 2022 Agency Budget - Request

Agency: 505 - Community Colleges

Function: 08 - College of Eastern Idaho

FTP Personnel Operating Capital Trustee/ Lump Sum Total

FY 2021 Estimated Expenditures

0001-00	General	5,198,000	20,000	0	0	5,218,000
OT 0001-00	General	(177,200)	(83,700)	0	0	(260,900)
OT 0149-04	Dedicated	0	0	0	0	0
0506-00	Dedicated	2,000,000	0	0	0	2,000,000
OT 0506-00	Dedicated	0	0	0	0	0
OT 0345-00	Federal	0	658,900	0	0	658,900
OT 0349-00	Other	0	0	0	0	0
5012-00	Other	15,500	3,182,900	402,100	0	5,842,300
OT 5012-00	Other	0	0	0	0	0
Total		89,000	3,778,100	402,100	0	11,658,300

Base Adjustments

8.41	Removal of One-Time Expenditures	0.00	(658,900)	0	0	(658,900)
OT 0345-00	Federal	0.00	(658,900)	0	0	(658,900)
Total		0.00	(658,900)	0	0	(658,900)

8.48 Removal of One-Time Expenditures

OT 0001-00	General	0.00	83,700	0	0	260,900
Total		0.00	177,200	83,700	0	260,900

FY 2022 Base

0001-00	General	5,198,000	20,000	0	0	5,218,000
OT 0001-00	General	0	0	0	0	0
OT 0149-04	Dedicated	0	0	0	0	0
0506-00	Dedicated	2,000,000	0	0	0	2,000,000
OT 0506-00	Dedicated	0	0	0	0	0
OT 0345-00	Federal	0	0	0	0	0
OT 0349-00	Other	0	0	0	0	0
5012-00	Other	15,500	3,182,900	402,100	0	5,842,300
OT 5012-00	Other	0	0	0	0	0
Total		7,655,300	3,202,900	402,100	0	11,260,300

Program Maintenance

10.11	Change in Health Benefit Costs	0.00	0	0	0	77,400
0001-00	General	0.00	0	0	0	77,400
0506-00	Dedicated	0.00	0	0	0	3,000
5012-00	Other	0.00	0	0	0	33,600
Total		0.00	0	0	0	114,000

FY 2022 Agency Budget - Request

Agency: 505 - Community Colleges Function: 08 - College of Eastern Idaho

Detail Report

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
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10.12	Change in Variable Benefit Costs	0.00	26,000	0	0	0	26,000
	0001-00 General	0.00	1,000	0	0	0	1,000
	0506-00 Dedicated	0.00	11,300	0	0	0	11,300
	5012-00 Other	0.00	0	0	0	0	0
	Total	0.00	38,300	0	0	0	38,300

10.61	Salary Multiplier - Regular Employees	0.00	40,900	0	0	0	40,900
	0001-00 General	0.00	1,600	0	0	0	1,600
	0506-00 Dedicated	0.00	17,800	0	0	0	17,800
	5012-00 Other	0.00	0	0	0	0	0
	Total	0.00	60,300	0	0	0	60,300

10.62	Salary Multiplier - Group and Temporary	0.00	4,200	0	0	0	4,200
	0001-00 General	0.00	200	0	0	0	200
	0506-00 Dedicated	0.00	1,800	0	0	0	1,800
	5012-00 Other	0.00	0	0	0	0	0
	Total	0.00	6,200	0	0	0	6,200

FY 2022 Total Maintenance							
0001-00	General	71.50	5,346,500	20,000	0	0	5,366,500
	OT 0001-00 General	0.00	0	0	0	0	0
	OT 0149-04 Dedicated	0.00	0	0	0	0	0
	0506-00 Dedicated	2.00	205,800	0	0	0	205,800
	OT 0506-00 Dedicated	0.00	0	0	0	0	0
	OT 0345-00 Federal	0.00	0	0	0	0	0
	OT 0349-00 Other	0.00	0	0	0	0	0
	5012-00 Other	15.50	2,321,800	3,182,900	402,100	0	5,906,800
	OT 5012-00 Other	0.00	0	0	0	0	0
	Total	89.00	7,874,100	3,202,900	402,100	0	11,479,100

Line Items

12.91 Budget Law Exemptions/Other Adjustments

This request is to allow transfers between object classes or programs in accordance with Section 67-3511(1), (2) and (3), Idaho Code.

0001-00	General	0.00	0	0	0	0	0
	Total	0.00	0	0	0	0	0

Detail Report

FY 2022 Agency Budget - Request

Agency: 505 - Community Colleges

Function: 08 - College of Eastern Idaho

FTP **Personnel Cost** **Operating Expense** **Capital Outlay** **Trustee/Benefit** **Lump Sum** **Total**

12.97 Budget Law Exemptions/Other Adjustments

This decision unit reflects the use of FY2021 change in employee compensation General Fund spending authority plus existing General and Dedicated Fund PC to cover FY 2022 change in employee compensation and benefit cost increases.

0001-00	General	0.00	(148,500)	0	0	0	(148,500)
0506-00	Dedicated	0.00	(5,800)	0	0	0	(5,800)
5012-00	Other	0.00	154,300	(154,300)	0	0	0
Total		0.00	0	(154,300)	0	0	(154,300)

FY 2022 Total

0001-00	General	71.50	5,198,000	20,000	0	0	5,218,000
OT 0001-00	General	0.00	0	0	0	0	0
OT 0149-04	Dedicated	0.00	0	0	0	0	0
0506-00	Dedicated	2.00	200,000	0	0	0	200,000
OT 0506-00	Dedicated	0.00	0	0	0	0	0
OT 0345-00	Federal	0.00	0	0	0	0	0
OT 0349-00	Other	0.00	0	0	0	0	0
5012-00	Other	15.50	2,476,100	3,028,600	402,100	0	5,906,800
OT 5012-00	Other	0.00	0	0	0	0	0
Total		89.00	7,874,100	3,048,600	402,100	0	11,324,800