### Agency Expenditure Summary

	<u>FY 2</u>	2016	<u>FY 20</u>	<u>17</u>	<u>FY 20</u>	018
	Approp	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
College of Southern Idaho	32,408,300	34,200,000	33,996,200	34,900,700	36,357,900	36,148,800
North Idaho College	39,470,800	39,422,900	41,532,000	40,373,400	42,685,700	42,154,600
College of Western Idaho	41,587,400	47,485,900	40,883,300	43,431,800	45,607,500	43,142,600
Total	113,466,500	121,108,800	116,411,500	118,705,900	124,651,100	121,446,000
By Fund Source						
General	33,961,000	33,961,000	36,919,000	36,849,000	43,056,100	39,272,200
Dedicated	600,000	600,000	600,000	600,000	600,000	600,000
Other	78,905,500	86,547,800	78,892,500	81,256,900	80,995,000	81,573,800
Total	113,466,500	121,108,800	116,411,500	118,705,900	124,651,100	121,446,000
By Object						
Personnel Costs	76,062,000	72,601,300	81,608,000	79,790,400	84,464,300	83,464,200
Operating Expenditures	34,599,100	31,276,100	32,006,300	33,856,400	35,879,700	33,883,000
Capital Outlay	2,805,400	17,231,400	2,797,200	5,059,100	4,307,100	4,098,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	113,466,500	121,108,800	116,411,500	118,705,900	124,651,100	121,446,000
FTP Positions	987.83	987.83	971.73	990.33	1,020.33	990.33

ETD	-	Operating	Capital	Trustee/	Lump	Total Gov
FTP	Cost	Expense	Outlay	Benefit	Sum	Rec

**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 2017 Original Appropriation

3.00 FY 20	17 Original	Appropriation:	HB 638				
General	135.18	11,045,700	1,812,700	607,400	0	0	13,465,800
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
Total	337.13	26,915,000	4,454,700	2,626,500	0	0	33,996,200
FY 2017 Total	Appropria	tion					
General	135.18	11,045,700	1,812,700	607,400	0	0	13,465,800
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
Total	337.13	26,915,000	4,454,700	2,626,500	0	0	33,996,200
Expenditure A	-						
		This decision					
General	6.00	0	0	0	0	0	0
Other	0.00	(218,400)	(223,100)	441,500	0	0	0
Total	6.00	(218,400)	(223,100)	441,500	0	0	0
6.51 Trans	fer Betweei	n Programs: Th	is decision uni	t reflects a progra	m transfer.		
General	0.00	0	(23,400)	0	0	0	(23,400)
Total	0.00	0	(23,400)	0	0	0	(23,400)
6.91 Other autho		ts: This decision	n unit reflects e	expenditure adjus	tments to local co	mmunity fur	nds spending
Other	0.00	0	94,800	833,100	0	0	927,900
Total	0.00	0	94,800	833,100	0	0	927,900
FY 2017 Estim	nated Expe	enditures					
General	141.18	11,045,700	1,789,300	607,400	0	0	13,442,400
Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
Other	199.86	15,495,800	2,486,800	3,275,700	0	0	21,258,300
Total	343.13	26,696,600	4,303,000	3,901,100	0	0	34,900,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Adjustm	nents						
8.31 Trans	fer Betwee	en Programs: T	his decision un	it reverses the t	ransfer made in	DU 6.51.	
General	0.00	0	23,400	0	0	0	23,400
Total	0.00	0	23,400	0	0	0	23,400
FY 2018 Base							
General	141.18	11,045,700	1,812,700	607,400	0	0	13,465,800
Dedicated	2.09	155,100	26,900	18,000	0	0	200,000
Other	199.86	15,495,800	2,486,800	3,275,700	0	0	21,258,300
Total	343.13	26,696,600	4,326,400	3,901,100	0	0	34,924,100
Program Main	ntenance						
cost a	after the ma		nsurance contir		e scheduled cha loyees with an o		
General	0.00	122,100	0	0	0	0	122,100
Dedicated	0.00	1,700	0	0	0	0	1,700
Other	0.00	171,300	0	0	0	0	171,300
Total	0.00	295,100	0	0	0	0	295,100
					<sup>-</sup> und due to a \$2 that are designation		
General	0.00	1,700	0	0	0	0	1,700
Dedicated	0.00	(1,700)	0	0	0	0	(1,700)
Total	0.00	0	0	0	0	0	0
	ral Inflatior		The Governor r	recommends ar	n ongoing genera	al inflation adjus	stment from
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	66,200	0	0	0	66,200
Total	0.00	0	66,200	0	0	0	66,200
		stments: The C local communi		imends an ongo	oing library book	and periodical	inflation
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	1,600	0	0	1,600
Total	0.00	0	0	1,600	0	0	1,600
10.20 Eurod	Shift: The	Governor does	not recommen	d a fund shift fo	or general inflatio	on adjustments.	
10.29 Fund						_	
General	0.00	0	0	0	0	0	0
	0.00 0.00	0 0	0 0	0 0	0 0	0 0	0

### Community Colleges College of Southern Idaho

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.61			- Regular Empl			ends a 3% incre	ease in employe	e
Genera	al .	0.00	246,600	0	0	0	0	246,600
Dedica	ated	0.00	3,600	0	0	0	0	3,600
Other		0.00	345,600	0	0	0	0	345,600
	Total	0.00	595,800	0	0	0	0	595,800
10.62			- Group and Te prary positions.	emporary: The	Governor does	not recommend	a compensatio	n increase for
Genera	al	0.00	0	0	0	0	0	C
Dedica	ated	0.00	0	0	0	0	0	C
Other		0.00	0	0	0	0	0	(
	Total	0.00	0	0	0	0	0	(
10.69						und due to a \$2 that are designa		
Genera	•	0.00	3,600	0	0	0	0	3,600
Dedica	ated	0.00	(3,600)	0	0	0	0	(3,600
	Total	0.00	0	0	0	0	0	(
10.71	currer formu	ntly proposi la that com		ends including a credit hour level	an enrollment w	ommending outco orkload adjustm nsecutive years.	ent as generate	ed by the
Genera	currer formu an offs	ntly proposi la that com	ed, he recomme npares student o	ends including a credit hour level	an enrollment w	orkload adjustm	ent as generate	ed by the recommends (434,200
Genera	currer formu an off al Total	ntly proposition in that composition in that composition is that composition in the set to this r	ed, he recommendation in DU (434,200) (434,200) (434,200) (434,200) (434,200)	ends including a credit hour level 12.06. 0	an enrollment w s over three co 0 0	vorkload adjustm nsecutive years. 0	ent as generate The Governor	ed by the recommends (434,200
Genera Y 2018 Genera	currer formu an offa <b>Total</b>	htly proposi la that com set to this r 0.00 0.00 Maintena 141.18	ed, he recommendation in DU (434,200) (434,200) (434,200) (434,200) (10,985,500)	ends including a credit hour level 12.06.	an enrollment w s over three co 0 0 607,400	vorkload adjustm nsecutive years. 0 0	ent as generate The Governor 0 0	ed by the recommends (434,200 (434,200) 13,405,600
Genera Y 2018 Genera Dedica	currer formu an offa <b>Total</b>	htly propose la that com set to this r 0.00 0.00 Maintena 141.18 2.09	ed, he recomme pares student of reduction in DU (434,200) (434,200) (434,200) nce 10,985,500 155,100	ends including a credit hour level 12.06. 0 0 0 1,812,700 26,900	an enrollment w s over three co 0 0 0 607,400 18,000	vorkload adjustm nsecutive years. 0 0 0	ent as generate The Governor 0 0 0 0	ed by the recommends (434,200 (434,200 (434,200 13,405,600 200,000
Genera Y 2018 Genera Dedica Other	currer formu an offa <b>Total</b> al al ated	htly proposi la that com set to this r 0.00 0.00 Maintena 141.18 2.09 199.86	ed, he recomme pares student o reduction in DU (434,200) (434,200) (434,200) (434,200) 10,985,500 155,100 16,012,700	ends including a credit hour level 12.06. 0 0 1,812,700 26,900 2,553,000	an enrollment w s over three co 0 0 607,400 18,000 3,277,300	vorkload adjustm nsecutive years. 0 0 0 0 0	ent as generate The Governor 0 0 0 0 0	ed by the recommends (434,200 (434,200 (434,200 13,405,600 200,000 21,843,000
Genera Y 2018 Genera Dedica Other	currer formu an off al <b>Total</b> al ated Total	htly propose la that com set to this r 0.00 0.00 Maintena 141.18 2.09	ed, he recomme pares student of reduction in DU (434,200) (434,200) (434,200) nce 10,985,500 155,100	ends including a credit hour level 12.06. 0 0 0 1,812,700 26,900	an enrollment w s over three co 0 0 0 607,400 18,000	vorkload adjustm nsecutive years. 0 0 0	ent as generate The Governor 0 0 0 0	ed by the recommends (434,200 (434,200) (434,200) 13,405,600 200,000 21,843,000
Genera Y 2018 Genera Dedica Other ine Iter 12.01	currer formu an offs al <b>Total</b> ated <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b>	htly proposi la that com set to this r 0.00 0.00 Maintenar 141.18 2.09 199.86 343.13 ons and Fu ral Fund. F nwide polic	ed, he recomme pares student of reduction in DU (434,200) (434,200) (434,200) (434,200) (434,200) (434,200) (155,100 155,100 16,012,700 27,153,300 unding Shift: Th outher consider cy to address fu	ends including a credit hour level 12.06. 0 0 1,812,700 26,900 2,553,000 4,392,600 he Governor doe ation may be gi	an enrollment w s over three co 0 0 607,400 18,000 3,277,300 3,902,700 es not recomme ven after the St	vorkload adjustm nsecutive years. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ent as generate The Governor 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ed by the recommends (434,200 (434,200) 13,405,600 200,000 21,843,000 35,448,600
Genera Y 2018 Genera Dedica Other	currer formu an offs al <b>Total</b> ated <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b>	htly proposi la that com set to this r 0.00 0.00 Maintenar 141.18 2.09 199.86 343.13 ons and Fu ral Fund. F nwide polic 0.00	ed, he recomme pares student of reduction in DU (434,200) (434,200) (434,200) nce 10,985,500 155,100 16,012,700 27,153,300 unding Shift: Th urther consider	ends including a credit hour level 12.06. 0 0 1,812,700 26,900 2,553,000 4,392,600 he Governor doe ation may be gi	an enrollment w s over three co 0 0 607,400 18,000 3,277,300 3,902,700 es not recomme	vorkload adjustm nsecutive years. 0 0 0 0 0 0 0 0 0	ent as generate The Governor 0 0 0 0 0 0 0 0	ed by the recommends (434,200 (434,200 13,405,600 200,000 21,843,000 35,448,600 as to the as a
Genera Y 2018 Genera Dedica Other ine Iter 12.01 Genera Other	currer formu an offs al <b>Total</b> ated <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>S</b> Position Generic syster al	htly proposi la that com set to this r 0.00 0.00 Maintenar 141.18 2.09 199.86 343.13 ons and Fu ral Fund. F nwide polic	ed, he recomme pares student of reduction in DU (434,200) (434,200) (434,200) (434,200) (434,200) (434,200) (155,100 155,100 16,012,700 27,153,300 unding Shift: Th outher consider cy to address fu	ends including a credit hour level 12.06. 0 0 1,812,700 26,900 2,553,000 4,392,600 he Governor doe ation may be gi anding equity.	an enrollment w s over three co 0 0 607,400 18,000 3,277,300 3,902,700 es not recomme ven after the St	vorkload adjustm nsecutive years. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ent as generate The Governor 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ed by the recommends (434,200 (434,200 13,405,600 200,000 21,843,000 35,448,600 as to the bs a
Genera Y 2018 Genera Dedica Other ine Iter 12.01 Genera Other	currer formu an offs al <b>Total</b> ated <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b>	htly proposi la that com set to this r 0.00 0.00 Maintenar 141.18 2.09 199.86 343.13 ons and Fu ral Fund. F nwide polic 0.00	ed, he recomme pares student of reduction in DU (434,200) (434,200) (434,200) (434,200) (434,200) (434,200) (155,100 155,100 16,012,700 27,153,300 unding Shift: Th urther considers cy to address fu	ends including a credit hour level 12.06. 0 0 1,812,700 26,900 2,553,000 4,392,600 he Governor doe ation may be gi inding equity. 0	an enrollment w s over three co 0 0 0 0 0 0 0 0 0 0	rorkload adjustm nsecutive years. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ent as generate The Governor 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ed by the recommends (434,200 (434,200 13,405,600 200,000 21,843,000 35,448,600 as to the bs a
Genera Y 2018 Genera Dedica Other 12.01 Genera Other	currer formu an offs al Total Total Total Positio Gener syster al Total	ntly proposi la that com set to this r 0.00 0.00 0.00 141.18 2.09 199.86 343.13 00ns and Fu ral Fund. F nwide polic 0.00 0.00 0.00 0.00 r for Educa	ed, he recomme pares student of reduction in DU (434,200) (434,200) (434,200) (434,200) (434,200) (434,200) (155,100 155,100 16,012,700 27,153,300 27,153,300 (0) 0 0 0 0	ends including a credit hour level 12.06. 0 0 1,812,700 26,900 2,553,000 4,392,600 ending equity. 0 0 0 0 0 0	an enrollment we sover three co 0 0 0 0 0 0 0 3,277,300 3,902,700 0 0 0 0 0 0 0 0 0	vorkload adjustm nsecutive years. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ent as generate The Governor 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ed by the recommends (434,200 (434,200) 13,405,600 200,000 21,843,000 35,448,600 as to the bs a
Genera Y 2018 Genera Dedica Other 12.01 Genera Other	currer formu an offs al <b>Total</b> <b>Total</b> ated <b>Total</b> <b>Total</b> <b>Total</b> <b>S</b> Positic Genere syster al <b>Total</b>	ntly proposi la that com set to this r 0.00 0.00 0.00 141.18 2.09 199.86 343.13 00ns and Fu ral Fund. F nwide polic 0.00 0.00 0.00 0.00 r for Educa	ed, he recomme pares student of reduction in DU (434,200) (434,200) (434,200) (434,200) (434,200) (434,200) (155,100 155,100 16,012,700 27,153,300 27,153,300 (0) 0 0 0 0	ends including a credit hour level 12.06. 0 0 1,812,700 26,900 2,553,000 4,392,600 ending equity. 0 0 0 0 0 0	an enrollment we sover three co 0 0 0 0 0 0 0 3,277,300 3,902,700 0 0 0 0 0 0 0 0 0	vorkload adjustm nsecutive years. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ent as generate The Governor 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ed by the recommends (434,200) (434,200) 13,405,600 200,000 21,843,000 35,448,600 as to the as a

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
that p introd	rovides first uce student	-time, degree-s s to the acaden	eeking student	s a head start ir s of college, sp	ds General Fund their transition t ecifically for degr student success	to college. The rees that requir	program will e first
General	0.00	79,300	54,500	0	0	0	133,800
Total	0.00	79,300	54,500	0	0	0	133,800
Falls. growi	The positions of the position	ns will help add	ress the enrollr are using the	ment growth in I	's Eastern Idaho English and math to take lower div 0	nematics and w	ill serve a
Total	0.00	132,200	0	0	0	0	132,200
General Total	emy instruct	015. 0	0 0	0 0	<u> </u>	0	C
12.06 Enroll formu the ba expect	la-generate ase appropr ts the State	oad Adjustmen d Enrollment W iation in FY 201 Board of Educ	t Restoration: orkload Adjusti 8. The Govern ation to replace	The Governor n ment (EWA) ref or intends this t the EWA mod	ecommends the lected in DU 10. o be the last yea el with an outcor	restoration of tl 71 to avoid a re ir EWA is utilize nes-based func	ne eduction in ed as he
	ivized.	and a product o	I, Slakenoidei I	input to ensure	that meaningful	Institutional cha	inge is
		434,200		nput to ensure	that meaningful		Ū.
incent	ivized.	·			C C		434,200
incent General	ivized. 0.00 0.00	434,200 434,200	0	0	0	0	434,200
incent General <b>Total</b>	ivized. 0.00 0.00	434,200 434,200	0	0	0	0	434,200 434,200
incent General Total <sup>-</sup> Y 2018 Gov's	0.00 0.00 0.00 0.00	434,200 434,200 endation	0 0	0 0	0 0	0 0	ange is 434,200 <b>434,200</b> 14,105,800 200,000
incent General Total <sup>-</sup> Y 2018 Gov's General	tivized. 0.00 0.00 6 Recommo 141.18	434,200 434,200 endation 11,631,200	0 0 1,867,200	0 0 607,400	0 0 0	0 0	434,200 434,200 14,105,800

29,547,000

41,532,000

0

0

	-	Operating		Trustee/	Lump	Total Gov
FTP	Cost	Expense	Outlay	Benefit	Sum	Rec

**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 2017 Original Appropriation

3.00 FY 20	17 Original	Appropriation:	HB 638				
General	146.88	10,363,100	1,418,900	3,000	0	0	11,785,000
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
Total	337.20	28,789,600	12,571,700	170,700	0	0	41,532,000
FY 2017 Total	Appropria	tion					
General	146.88	10,363,100	1,418,900	3,000	0	0	11,785,000
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000

142,700

170,700

0

0

11,100,000

12,571,700

#### **Expenditure Adjustments**

Total

188.82

337.20

18,304,300

28,789,600

Other

General	0.00	0	(23,300)	0	0	0	(23,300)
Total	0.00	0	(23,300)	0	0	0	(23,300)
6.91 Othe autho		s: This decisio	on unit reflects ex	xpenditure adjustr	nents to local co	mmunity fur	nds spending
Other	0.00	(1,961,700)	815,500	10,900	0	0	(1,135,300)
Total	0.00	(1,961,700)	815,500	10,900	0	0	(1,135,300)
	•						
Y 2017 Estir		luitures					
General	146.88	10,363,100	1,395,600	3,000	0	0	11,761,700
General Dedicated	146.88 1.50	10,363,100 122,200	1,395,600 52,800	3,000 25,000	0 0	0 0	11,761,700 200,000
			, ,	,		-	

Т	otal	0.00	0	23,300	0	0	0	23,300
General		0.00	0	23,300	0	0	0	23,300
0.31		setween Programs	s. This de	cision unit reverses	the transfer ma	ue in DU 6.51.		

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.41 Remo	val of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y 2017.
General	0.00	. 0	0	(3,000)	0	. 0	(3,000
Total	0.00	0	0	(3,000)	0	0	(3,000
Y 2018 Base							
General	146.88	10,363,100	1,418,900	0	0	0	11,782,000
Dedicated	1.50	122,200	52,800	25,000	0	0	200,00
Other	188.82	16,342,600	11,915,500	153,600	0	0	28,411,70
Total	337.20	26,827,900	13,387,200	178,600	0	0	40,393,70
	ge in Healt				e scheduled chai loyees with an o		
		) months to six			loyees with an o		
General	0.00	112,000	0	0	0	0	112,00
Dedicated	0.00	1,300	0	0	0	0	1,30
Other	0.00	176,700	0	0	0	0	176,70
Total	0.00	290,000	0	0	0	0	290,00
variab	ge in Varia le benefits 0.00		ts: This decisio	n unit reflects t 0	he scheduled ch	anges in the en	nployer 7,700
General		,				-	,
Dedicated	0.00	100	0	0	0	0	10
Other	0.00	12,200	0	0	0	0	12,20
Total	0.00	20,000	0	0	0	0	20,00
					Fund due to a \$2		
General		1,400 1			that are designa		1,400 1,400
Contertar		1,400	0	0	0	· ·	1,400
Dedicated	0.00	(1 400)	0	0	0	0	(1.400
Dedicated	0.00	(1,400)	0	0	0	0	
Total _	0.00	<b>0</b> Adjustments:	0	0	0 0	0	
Total _	0.00 ral Inflatior	<b>0</b> Adjustments:	0	0	0	0	tment from
Total 10.21 Gener local o	0.00 ral Inflatior community	<b>0</b> Adjustments: funds.	0 The Governor r	o ecommends ar	ongoing genera	0 al inflation adjus	tment from
Total - 10.21 Gener local d General	0.00 ral Inflatior community 0.00	<b>o</b> Adjustments: funds. 0	<b>0</b> The Governor r 0	ecommends ar	n ongoing genera	<b>o</b> al inflation adjus 0	tment from
Total 10.21 Gener local o General Dedicated	0.00 ral Inflatior community 0.00 0.00	o Adjustments: funds. 0 0	<b>0</b> The Governor r 0 0	ecommends ar 0 0	n ongoing genera 0 0 0	al inflation adjus 0 0	(1,400 tment from ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
Total Total Total	0.00 ral Inflatior community 0.00 0.00 0.00 0.00	o Adjustments: funds. 0 0 0 0 stments: The C	0 The Governor r 0 196,300 <b>196,300</b> Governor recom	ecommends ar 0 0 0 0 0 0	n ongoing genera 0 0 0	al inflation adjus 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tment from 196,300 <b>196,30</b> 0
Total Total Total	0.00 ral Inflatior community 0.00 0.00 0.00 0.00	0 Adjustments: funds. 0 0 0 0	0 The Governor r 0 196,300 <b>196,300</b> Governor recom	ecommends ar 0 0 0 0 0 0	n ongoing genera 0 0 0 0 0 0	al inflation adjus 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tment from () () () () () () () () () () () () ()
Total 10.21 General Dedicated Other Total 10.25 Inflation adjust	0.00 ral Inflatior community 0.00 0.00 0.00 0.00 0.00 0.00	0 Adjustments: funds. 0 0 0 stments: The C local communi	0 The Governor r 0 196,300 <b>196,300</b> Sovernor recom ty funds.	ecommends ar 0 0 0 0 0 0 0 mends an ongo	n ongoing genera 0 0 0 0 0 0 0 0	al inflation adjus 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tment from () () () () () () () () () () () () ()

## Community Colleges North Idaho College

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.29 Fur	d Shift: The	Governor does	not recommend	a fund shift fo	or general inflatio	n adjustments.	
General	0.00	0	0	0	0	0	C
Dedicated	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	(
			oyees: The Go on a merit basis		nends a 3% incre	ase in employee	9
General	0.00	271,500	0	0	0	0	271,500
Dedicated	0.00	3,000	0	0	0	0	3,000
Other	0.00	428,100	0	0	0	0	428,10
Total	0.00	702,600	0	0	0	0	702,60
gro	up and tempo	- Group and Te orary positions.			not recommend		increase fo
General	0.00	0	0	0	0	0	(
Other	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	
Dedicated	0.00	3,000 (3,000) <b>0</b>	0	0	0	0	(3,000
Total	0.00	•		•	-	0	
10.71 Nor curi form	ndiscretionary rently proposinula that com offset to this	y Adjustments: ed, he recomme pares student o reduction in DU	ends including a credit hour level	rnor is not reco in enrollment w	ommending outco vorkload adjustm onsecutive years.	omes-based fun ent as generated	ding as d by the recommends
10.71 Nor curi form	ndiscretionary rently proposinula that corr	y Adjustments: ed, he recommon pares student o	ends including a credit hour level	rnor is not reco in enrollment w	vorkload adjustm	omes-based fun ent as generated	ding as d by the ecommends (416,200
10.71 Nor curr form an c	ndiscretionary rently propos nula that com offset to this 0.00	y Adjustments: ed, he recomme pares student o reduction in DU	ends including a credit hour level 12.04.	rnor is not reco In enrollment w s over three co	vorkload adjustm onsecutive years.	omes-based fun ent as generated The Governor r	ding as d by the
10.71 Nor curi form an o General <b>Total</b>	ndiscretionary rently propos nula that com offset to this 0.00	y Adjustments: ed, he recommendates student of reduction in DU (416,200) (416,200)	ends including a credit hour level 12.04. 0	rnor is not reco in enrollment w s over three cc	vorkload adjustm onsecutive years.	omes-based fun- ent as generated The Governor r 0	ding as d by the ecommends (416,200
10.71 Nor curi form an o General <b>Total</b>	ndiscretionary rently proposinula that como offset to this r 0.00 0.00	y Adjustments: ed, he recommendates student of reduction in DU (416,200) (416,200)	ends including a credit hour level 12.04. 0	rnor is not reco in enrollment w s over three cc	vorkload adjustm onsecutive years.	omes-based fun- ent as generated The Governor r 0	ding as d by the ecommends (416,200
10.71 Nor curi form an o General <b>Total</b> Y 2018 Tot	ndiscretionary rently proposinula that com offset to this 0.00 0.00 al Maintena	y Adjustments: ed, he recomme pares student of reduction in DU (416,200) (416,200)	ends including a credit hour level 12.04. 0 0	rnor is not reco in enrollment w s over three co 0 0	vorkload adjustm onsecutive years. 0 0	omes-based fun ent as generated The Governor r 0 0	ding as d by the recommends (416,200 (416,200 11,761,40
10.71 Nor curr form an o General <b>Total</b> Y 2018 Tot General	ndiscretionary rently proposinula that com offset to this r 0.00 0.00 0.00 al Maintena 146.88	y Adjustments: ed, he recomme npares student of reduction in DU (416,200) (416,200) (416,200)	ends including a credit hour level 12.04.	rnor is not reco in enrollment w s over three co 0 0	vorkload adjustm onsecutive years. 0 0	omes-based fun- ent as generated The Governor r 0 0	ding as d by the ecommends (416,200 (416,200 11,761,40 200,00
10.71 Nor curr form an o General <b>Total</b> Y 2018 Tot General Dedicated	ndiscretionary rently proposinula that com offset to this 0.00 0.00 al Maintena 146.88 1.50 188.82	y Adjustments: ed, he recommendates student of reduction in DU (416,200) (416,200) (416,200) nce 10,342,500 122,200	ends including a credit hour level 12.04. 0 0 1,418,900 52,800	rnor is not reco in enrollment w s over three co 0 0 25,000	vorkload adjustm onsecutive years. 0 0 0	omes-based fun- ent as generated The Governor r 0 0 0	ding as d by the ecommends (416,200 (416,200 (416,200 (416,200 200,00 29,229,50
10.71 Nor curr form an o General <b>Total</b> Y 2018 Tot General Dedicated Other	ndiscretionary rently proposinula that com offset to this of 0.00 0.00 al Maintena 146.88 1.50 188.82	y Adjustments: ed, he recommon pares student of reduction in DU (416,200) (416,200) (416,200) 10,342,500 122,200 16,959,600	ends including a credit hour level 12.04. 0 0 1,418,900 52,800 12,111,800	rnor is not reco in enrollment w s over three co 0 0 25,000 158,100	vorkload adjustm onsecutive years. 0 0 0 0	omes-based fun- ent as generated The Governor r 0 0 0 0	ding as d by the ecommends (416,200 (416,200 (416,200 11,761,40 200,00 29,229,50
10.71 Nor curr form an o General <b>Total</b> <b>Y 2018 Tot</b> General Dedicated Other <b>Total</b> <b>ine Items</b> 12.01 Sur	ndiscretionary rently proposinula that com offset to this in 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	y Adjustments: ed, he recommon pares student of reduction in DU (416,200) (4	ends including a credit hour level 12.04. 0 0 1,418,900 52,800 12,111,800 13,583,500	rnor is not reco n enrollment w s over three co 0 0 25,000 158,100 183,100	vorkload adjustm onsecutive years. 0 0 0 0	omes-based fun- ent as generated The Governor r 0 0 0 0 0 0 0	ding as d by the recommends (416,200 (416,200 11,761,400 200,000 29,229,500 41,190,900
10.71 Nor curr form an o General <b>Total</b> <b>Y 2018 Tot</b> General Dedicated Other <b>Total</b> <b>ine Items</b> 12.01 Sur	al Maintena 146.88 1.50 1.5	y Adjustments: ed, he recommon pares student of reduction in DU (416,200) (4	ends including a credit hour level 12.04. 0 0 1,418,900 52,800 12,111,800 13,583,500	rnor is not reco n enrollment w s over three co 0 0 25,000 158,100 183,100	vorkload adjustm onsecutive years. 0 0 0 0 0 0 0	omes-based fun- ent as generated The Governor r 0 0 0 0 0 0 0	ding as d by the recommends (416,200 (416,200 11,761,40 200,00 29,229,50 41,190,90

Community Colleges North Idaho College

	_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.02	Title IX student	coordinato s, faculty,	or to lead the co staff, and the c	ollege's complia	ance efforts an s position will a	neral Fund and o d conduct trainin llow the institutio	g and awarenes	ss events for
Genera	al	0.00	85,400	2,000	3,000	0	0	90,400
	Total	0.00	85,400	2,000	3,000	0	0	90,400
Genera	complia assistiv	ance with e	electronic and in		nnology require	re all media prod ments and stand ort. 0		
	n Total	0.00	72,100 72,100	383,000	2,000	<u> </u>	0	457,100 457,100
12.04	formula the bas expects	-generated e appropri the State driven by, a	d Enrolİment W ation in FY 201 Board of Educ	/orkload Adjust 18. The Govern ation to replace	ment (EWA) re or intends this e the EWA mod	recommends the flected in DU 10 to be the last yea del with an outco that meaningful	.71 to avoid a re ar EWA is utilize mes-based fund	eduction in ed as he ding model
Genera	al	0.00	416,200	0	0	0	0	416,200
-	Total	0.00	416,200	0	0	0	0	416,200
FY 2018	Gov's	Recomme	endation					
Genera	al	146.88	10,916,200	1,803,900	5,000	0	0	12,725,100
Dedica	ted	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

188,100

0

0

42,154,600

337.20

Total

27,998,000

13,968,500

ETD	-	Operating Exponso		Trustee/	Lump	Total Gov
FTP	Cost	Expense	Outlay	Benefit	Sum	Rec

**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 2017 Original Appropriation

Total	297.40	25,903,400	14,979,900	0	0	0	40,883,300
Other	213.40	18,173,700	10,841,400	0	0	0	29,015,100
Dedicated	0.00	0	200,000	0	0	0	200,000
General	84.00	7,729,700	3,938,500	0	0	0	11,668,200
3.00 FY 20	17 Original	Appropriation:	HB 638				

#### **Appropriation Adjustments**

4.92 Other	Adjustmen	s: This decision	on unit reflects 3.0	) FTP funded in F	Y 2017.		
General	3.00	0	0	0	0	0	0
Total	3.00	0	0	0	0	0	0
FY 2017 Total	Appropria	tion					
General	87.00	7,729,700	3,938,500	0	0	0	11,668,200
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
Total	300.40	25,903,400	14,979,900	0	0	0	40,883,300

### **Expenditure Adjustments**

6.31	FTP (	or Fund Adju	stments: This	decision unit ac	ljusts the college	FTP funding allo	cation.	
Other		0.10	0	0	0	0	0	0
	Total	0.10	0	0	0	0	0	0
6.51	Trans	fer Betweer	n Programs: Th	nis decision unit	reflects a prograi	m transfer.		
Gener	ral	0.00	0	(23,300)	0	0	0	(23,300)
	Total	0.00	0	(23,300)	0	0	0	(23,300)
6.91	Other autho		ts: This decision	on unit reflects e	xpenditure adjust	ments to local co	ommunity fur	nds spending
Other		9.50	362,500	1,232,900	976,400	0	0	2,571,800
	Total	9.50	362,500	1,232,900	976,400	0	0	2,571,800
FY 2017	7 Estin	nated Expe	nditures					
Gener	ral	87.00	7,729,700	3,915,200	0	0	0	11,644,900
Dedica	ated	0.00	0	200,000	0	0	0	200,000
Other		223.00	18,536,200	12,074,300	976,400	0	0	31,586,900
	Total	310.00	26,265,900	16,189,500	976,400	0	0	43,431,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Adjustm	nents						
8.31 Trans	fer Betwee	n Programs: T	his decision uni	t reverses the t	transfer made in	DU 6.51.	
General	0.00	0	23,300	0	0	0	23,300
Total	0.00	0	23,300	0	0	0	23,300
8.41 Remo	oval of One	-Time Expendit	ures: This deci	sion unit remov	ves one-time app	propriation for F	Y 2017.
Other	0.00	0	(762,300)	(976,400)	0	. 0	(1,738,700)
Total	0.00	0	(762,300)	(976,400)	0	0	(1,738,700)
FY 2018 Base							
General	87.00	7,729,700	3,938,500	0	0	0	11,668,200
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	223.00	18,536,200	11,312,000	0	0	0	29,848,200
Total	310.00	26,265,900	15,450,500	0	0	0	41,716,400
cost a	ge in Healt after the ma		nsurance contir		e scheduled cha loyees with an o		
10.11 Chan cost a	ge in Healt after the ma	aximum health i	nsurance contir				
10.11 Chan cost a reduc General Other <b>Total</b>	ge in Healt after the ma ed from 30 0.00 0.00 0.00 0.00	aximum health i months to six i 78,500 188,100 266,600	nsurance contir months. 0 0 0 0	nuation for emp 0 0 0 0	loyees with an o 0 0	pen disability cl 0 0 0 0	aim is 78,500 188,100 <b>266,600</b>
10.11 Chan cost a reduc General Other <b>Total</b>	ge in Healt after the ma ed from 30 0.00 0.00 0.00 0.00 0.00	aximum health i months to six i 78,500 188,100 266,600	nsurance contir months. 0 0 0 0	nuation for emp	loyees with an o 0 0 0	pen disability cl 0 0 0 0	aim is 78,500 188,100 <b>266,600</b>
10.11 Chan cost a reduc General Other <b>Total</b> 10.25 Inflati General <b>Total</b>	ge in Healt after the ma ed from 30 0.00 0.00 0.00 0.00 0.00 0.00	aximum health i months to six i 78,500 188,100 266,600 stments: The C 0 0 0	nsurance contir months. 0 0 0 0 Governor does r 0 0 0 0	nuation for emp	loyees with an o 0 0 General Fund fo 0 0 0	pen disability cl 0 0 0 0 0 0 0 0 0 0 0 0	aim is 78,500 188,100 <b>266,600</b> djustments. 0 ver.
10.11 Chan cost a reduc General Other Total 10.25 Inflati General Total 10.31 Repa General	ge in Healt after the ma ed from 30 0.00 0.00 0.00 0.00 0.00 0.00 0.00	aximum health i months to six i 78,500 188,100 266,600 stments: The C 0 0 ment Items/Alte	nsurance contir months. 0 0 0 0 Governor does r 0 0 0 erations: The G 0	nuation for emp	loyees with an o 0 0 General Fund fo 0 0 0 0 0 0	pen disability cl 0 0 0 0 0 0 0 0 0 0 0 0 0	aim is 78,500 188,100 <b>266,600</b> djustments. 0 ver. 0
10.11 Chan cost a reduc General Other Total 10.25 Inflati General Total 10.31 Repa General Total 10.61 Salar comp	ge in Healt after the ma ed from 30 0.00 0.00 0.00 0.00 0.00 ir, Replace 0.00 0.00 0.00 0.00	aximum health i months to six i 78,500 188,100 266,600 stments: The C 0 0 ment Items/Alte 0 0 - Regular Emp o be distributed	nsurance contir months. 0 0 0 0 6 6 6 6 7 6 7 6 7 7 6 7 7 7 7 7	nuation for emp	loyees with an o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	pen disability cl 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	aim is 78,500 188,100 <b>266,600</b> djustments. 0 ver. 0 ver. 0
10.11 Chan cost a reduc General Other Total 10.25 Inflati General Total 10.31 Repa General Total 10.61 Salar comp General	ge in Healt after the ma ed from 30 0.00 0.00 0.00 0.00 0.00 ir, Replace 0.00 0.00 y Multiplier ensation, to 0.00	aximum health i months to six i 78,500 188,100 266,600 stments: The C 0 0 ment Items/Alte 0 0 - Regular Emp o be distributed 193,800	nsurance contir months. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nuation for emp	loyees with an o 0 0 General Fund fo 0 10 recommend r 0 0 0 0 0 0	pen disability cl 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	laim is 78,500 188,100 <b>266,600</b> djustments. 0 ver. 0 ver. 0 ee 193,800
10.11 Chan cost a reduc General Other Total 10.25 Inflati General Total 10.31 Repa General Total 10.61 Salar comp General Other	ge in Healt after the ma ed from 30 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	aximum health i months to six i 78,500 188,100 266,600 stments: The C 0 0 ment Items/Alte 0 0 - Regular Emp o be distributed 193,800 465,000	nsurance contir months. 0 0 0 0 6 6 6 6 7 6 7 7 7 7 7 7 7 7 7 7	nuation for emp	loyees with an o 0 0 General Fund fo 0 not recommend r 0 0 nends a 3% incre 0 0	pen disability cl 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	aim is 78,500 188,100 <b>266,600</b> djustments. 0 ver. 0 ver. 0 0 ee 193,800 465,000
10.11 Chan cost a reduc General Other Total 10.25 Inflati General Total 10.31 Repa General Total 10.61 Salar comp General Other Total	ge in Healt after the ma ed from 30 0.00 0.00 0.00 0.00 0.00 ir, Replace 0.00 0.00 0.00 0.00 0.00 0.00 0.00	aximum health i months to six i 78,500 188,100 266,600 stments: The C 0 0 ment Items/Alte 0 0 - Regular Emp o be distributed 193,800 465,000 658,800	nsurance contir months. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nuation for emp	loyees with an o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	pen disability cl 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	aim is 78,500 188,100 <b>266,600</b> djustments. 0 ver. 0 ver. 0 ee 193,800 465,000 <b>658,800</b>
10.11 Chan cost a reduc General Other Total 10.25 Inflati General Total 10.31 Repa General 10.61 Salar comp General Other Total	ge in Healt after the ma ed from 30 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	aximum health i months to six i 78,500 188,100 266,600 stments: The C 0 0 ment Items/Alte 0 0 - Regular Emp o be distributed 193,800 465,000 658,800 - Group and Te	nsurance contir months. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nuation for emp	loyees with an o 0 0 General Fund fo 0 not recommend r 0 0 nends a 3% incre 0 0	pen disability cl 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	aim is 78,500 188,100 <b>266,600</b> djustments. 0 ver. 0 ver. 0 ee 193,800 465,000 <b>658,800</b>
10.11 Chan cost a reduc General Other Total 10.25 Inflati General Total 10.31 Repa General 10.61 Salar comp General Other Total	ge in Healt after the ma ed from 30 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	aximum health i months to six i 78,500 188,100 266,600 stments: The C 0 0 ment Items/Alte 0 0 - Regular Emp o be distributed 193,800 465,000 658,800	nsurance contir months. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nuation for emp	loyees with an o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	pen disability cl 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	aim is 78,500 188,100 <b>266,600</b> djustments. 0 ver. 0 ver. 0 ee 193,800 465,000 <b>658,800</b>
10.11 Chan cost a reduc General Other Total 10.25 Inflati General Total 10.31 Repa General 10.61 Salar comp General Other Total 10.62 Salar group	ge in Healt after the ma ed from 30 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	aximum health i months to six i 78,500 188,100 266,600 stments: The C 0 ment Items/Alte 0 0 - Regular Emp o be distributed 193,800 465,000 658,800 - Group and Te orary positions.	nsurance contir months. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nuation for emp	loyees with an o 0 0 0 0 0 0 0 0 0 0 0 0 0	pen disability cl 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	aim is 78,500 188,100 266,600 djustments. 0 ver. 0 ver. 0 0 ver. 0 0 ver. 0 0 0 0 0 0 0 0 0 0 0 0 0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
currei formu	ntly propose	ed, he recomme	ends including a credit hour level	an enrollment w	ommending outc vorkload adjustm insecutive years	ent as generate	d by the
General	0.00	(443,200)	0	0	0	0	(443,200
Total	0.00	(443,200)	0	0	0	0	(443,20)
Y 2018 Total	Maintenar	nce					
General	87.00	7,558,800	3,938,500	0	0	0	11,497,30
Dedicated	0.00	0	200,000	0	0	0	200,00
Other	223.00	19,189,300	11,312,000	0	0	0	30,501,30
Total	310.00	26,748,100	15,450,500	0	0	0	42,198,60
ne Items							
Gene	ral Fund. Fu		ation may be gi		end shifting fund tate Board of Ed		
General	0.00	0	0	0	0	0	
Other	0.00	0	0	0	0	0	
advis	or, two Hisp	anic pathway o	coordinators, ar	nd one data and	0 al Fund and one d information and g retention and c	alyst. The adviso	or will build a
12.02 Stude advise mana Hispa recrui inform	ent Success or, two Hisp geable stud nic pathway tment and r	: The Governo panic pathway of lent-to-advisor y coordinators y matriculation of yst will support	or recommends coordinators, ar ratio with the go will expand Hisp Hispanic stude	ongoing Gener ad one data and bal of improving banic outreach ents into certific	al Fund and one	e-time Capital O alyst. The adviso ompletion rates. will be respons programs. The d	or will build a . The two ible for lata and
12.02 Stude advise mana Hispa recrui inform	ent Success or, two Hisp geable stud inic pathway tment and r nation analy	: The Governo panic pathway of lent-to-advisor y coordinators y matriculation of yst will support	or recommends coordinators, ar ratio with the go will expand Hisp Hispanic stude	ongoing Gener ad one data and bal of improving banic outreach ents into certific	ral Fund and one d information and g retention and c and support and ate and degree p	e-time Capital O alyst. The adviso ompletion rates. will be respons programs. The d	or will build a . The two ible for lata and complete
12.02 Stude advise mana Hispa recrui inform Colleg	ent Success or, two Hisp geable stud nic pathway tment and r nation analy ge Idaho ini	: The Governo panic pathway of lent-to-advisor y coordinators of matriculation of yst will support of tiative.	or recommends coordinators, ar ratio with the go will expand Hisp Hispanic stude data collection,	ongoing Gener ad one data and bal of improving banic outreach ents into certifica analysis, and r	ral Fund and one d information and g retention and c and support and ate and degree p eporting in supp	e-time Capital O alyst. The adviso ompletion rates will be respons orograms. The d ort of the state's	or will build a . The two ible for ata and . Complete 279,56
12.02 Stude advise mana Hispa recrui inform Colleg General <b>Total</b> 12.03 Balan in fun South CSI's the Si	ent Success or, two Hisp geable stud nic pathway tment and r nation analy ge Idaho ini 0.00 0.00 0.00 cee Funding ding betwee hern Idaho ( at \$67.50.1 tate Board of	: The Governor panic pathway of lent-to-advisor y coordinators of matriculation of vst will support of tiative. 254,600 254,600 : The Governor en the College CSI). CWI's we Further conside of Education de	or recommends coordinators, ar ratio with the go will expand Hisp Hispanic stude data collection, <u>16,900</u> <b>16,900</b> or recommends of Western Idak eighted credit-ho eration of the or evelops a system	ongoing Gener ad one data and bal of improving banic outreach ents into certifica analysis, and r <u>8,000</u> ongoing Gener no (CWI), North bur value is at \$ ngoing effort to	ral Fund and one d information and g retention and c and support and ate and degree p eporting in supp 0	e-time Capital O alyst. The advise ompletion rates. will be respons orograms. The d ort of the state's 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or will build a . The two ible for lata and . Complete 279,50 279,50 he balance ollege of 4.69, and given after
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### Community Colleges College of Western Idaho

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2018 Gov's	Recomn	nendation					
General	87.00	8,477,900	3,955,400	8,000	0	0	12,441,300
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	27,667,200	15,467,400	8,000	0	0	43,142,600