

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</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	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

	<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 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 2017 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 Appropriation

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 Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer.

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 Transfer Between Programs: This decision unit reflects a program 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 Adjustments: This decision unit reflects expenditure adjustments to local community funds spending authority.

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 Estimated Expenditures

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

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>
Base Adjustments							
8.31 Transfer Between Programs: This decision unit reverses the transfer made in DU 6.51.							
General	0.00	0	23,400	0	0	0	23,400
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 Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
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
10.19 Fund Shift: This decision unit reflects a fund shift to General Fund due to a \$200,000 annual limit in the expenditure of funds generated by the controlled sale of liquor that are designated for community colleges.							
General	0.00	1,700	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
10.21 General Inflation Adjustments: The Governor recommends an ongoing general inflation adjustment from local community funds.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	66,200	0	0	0	66,200
Total	0.00	0	66,200	0	0	0	66,200
10.25 Inflationary Adjustments: The Governor recommends an ongoing library book and periodical inflation adjustment from local community funds.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	1,600	0	0	1,600
Total	0.00	0	0	1,600	0	0	1,600
10.29 Fund Shift: The Governor does not recommend a fund shift for general inflation adjustments.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	246,600	0	0	0	0	246,600
Dedicated	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 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 a \$200,000 annual limit in the expenditure of funds generated by the controlled sale of liquor that are designated for community colleges.							
General	0.00	3,600	0	0	0	0	3,600
Dedicated	0.00	(3,600)	0	0	0	0	(3,600)
Total	0.00	0	0	0	0	0	0

10.71 Nondiscretionary Adjustments: Since the Governor is not recommending outcomes-based funding as currently proposed, he recommends including an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years. The Governor recommends an offset to this reduction in DU 12.06.							
General	0.00	(434,200)	0	0	0	0	(434,200)
Total	0.00	(434,200)	0	0	0	0	(434,200)

FY 2018 Total Maintenance

General	141.18	10,985,500	1,812,700	607,400	0	0	13,405,600
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	27,153,300	4,392,600	3,902,700	0	0	35,448,600

Line Items

12.01 Positions and Funding Shift: The Governor does not recommend shifting funding and positions to the General Fund. Further consideration may be given after the State Board of Education develops a systemwide policy to address funding equity.							
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 Center for Education Innovation: The Governor does not recommend funding for a center for education innovation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Bridge-to-Success Summer Bridge: The Governor recommends General Fund to support a new program that provides first-time, degree-seeking students a head start in their transition to college. The program will introduce students to the academic expectations of college, specifically for degrees that require first semester course work in math, since math is a key indicator of student success and degree completion.							
General	0.00	79,300	54,500	0	0	0	133,800
Total	0.00	79,300	54,500	0	0	0	133,800
12.04 Eastern Idaho Math and English Instructors: The Governor recommends General Fund for two instructional positions located at the College of Southern Idaho's Eastern Idaho outreach center in Idaho Falls. The positions will help address the enrollment growth in English and mathematics and will serve a growing number of students who are using the outreach center to take lower division general education courses locally at an affordable price.							
General	0.00	132,200	0	0	0	0	132,200
Total	0.00	132,200	0	0	0	0	132,200
12.05 Embedded Dual-credit Academy Instructors: The Governor does not recommend embedded dual-credit academy instructors.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Enrollment Workload Adjustment Restoration: The Governor recommends the restoration of the formula-generated Enrollment Workload Adjustment (EWA) reflected in DU 10.71 to avoid a reduction in the base appropriation in FY 2018. The Governor intends this to be the last year EWA is utilized as he expects the State Board of Education to replace the EWA model with an outcomes-based funding model that is driven by, and a product of, stakeholder input to ensure that meaningful institutional change is incentivized.							
General	0.00	434,200	0	0	0	0	434,200
Total	0.00	434,200	0	0	0	0	434,200

FY 2018 Gov's Recommendation

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

	<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 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 2017 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 Appropriation

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

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

General	0.00	0	(23,300)	0	0	0	(23,300)
Total	0.00	0	(23,300)	0	0	0	(23,300)

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

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)

FY 2017 Estimated Expenditures

General	146.88	10,363,100	1,395,600	3,000	0	0	11,761,700
Dedicated	1.50	122,200	52,800	25,000	0	0	200,000
Other	188.82	16,342,600	11,915,500	153,600	0	0	28,411,700
Total	337.20	26,827,900	13,363,900	181,600	0	0	40,373,400

Base Adjustments

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

General	0.00	0	23,300	0	0	0	23,300
Total	0.00	0	23,300	0	0	0	23,300

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	0	0	(3,000)	0	0	(3,000)
Total	0.00	0	0	(3,000)	0	0	(3,000)

FY 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	200,000
Other	188.82	16,342,600	11,915,500	153,600	0	0	28,411,700
Total	337.20	26,827,900	13,387,200	178,600	0	0	40,393,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	112,000	0	0	0	0	112,000
Dedicated	0.00	1,300	0	0	0	0	1,300
Other	0.00	176,700	0	0	0	0	176,700
Total	0.00	290,000	0	0	0	0	290,000
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	7,700	0	0	0	0	7,700
Dedicated	0.00	100	0	0	0	0	100
Other	0.00	12,200	0	0	0	0	12,200
Total	0.00	20,000	0	0	0	0	20,000
10.19 Fund Shift: This decision unit reflects a fund shift to General Fund due to a \$200,000 annual limit in the expenditure of funds generated by the controlled sale of liquor that are designated for community colleges.							
General	0.00	1,400	0	0	0	0	1,400
Dedicated	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The Governor recommends an ongoing general inflation adjustment from local community funds.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	196,300	0	0	0	196,300
Total	0.00	0	196,300	0	0	0	196,300
10.25 Inflationary Adjustments: The Governor recommends an ongoing library book and periodical inflation adjustment from local community funds.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	4,500	0	0	4,500
Total	0.00	0	0	4,500	0	0	4,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.29 Fund Shift: The Governor does not recommend a fund shift for general inflation adjustments.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
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	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	428,100
Total	0.00	702,600	0	0	0	0	702,600
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 a \$200,000 annual limit in the expenditure of funds generated by the controlled sale of liquor that are designated for community colleges.							
General	0.00	3,000	0	0	0	0	3,000
Dedicated	0.00	(3,000)	0	0	0	0	(3,000)
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: Since the Governor is not recommending outcomes-based funding as currently proposed, he recommends including an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years. The Governor recommends an offset to this reduction in DU 12.04.							
General	0.00	(416,200)	0	0	0	0	(416,200)
Total	0.00	(416,200)	0	0	0	0	(416,200)

FY 2018 Total Maintenance

General	146.88	10,342,500	1,418,900	0	0	0	11,761,400
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	27,424,300	13,583,500	183,100	0	0	41,190,900

Line Items

12.01 Summer Completion Initiative: The Governor does not recommend funding for the Idaho summer completion initiative.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Title IX Coordinator: The Governor recommends ongoing General Fund and one-time Capital Outlay for a Title IX coordinator to lead the college's compliance efforts and conduct training and awareness events for students, faculty, staff, and the community. This position will allow the institution to meet its federally mandated responsibilities related to Title IX compliance.							
General	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
12.03 Assistive Technology Coordinator: The Governor recommends ongoing General Fund and one-time Capital Outlay for an assistive technology coordinator to ensure all media produced by the college is in compliance with electronic and information technology requirements and standards and that students with assistive technology needs are provided the appropriate support.							
General	0.00	72,100	383,000	2,000	0	0	457,100
Total	0.00	72,100	383,000	2,000	0	0	457,100
12.04 Enrollment Workload Adjustment Restoration: The Governor recommends the restoration of the formula-generated Enrollment Workload Adjustment (EWA) reflected in DU 10.71 to avoid a reduction in the base appropriation in FY 2018. The Governor intends this to be the last year EWA is utilized as he expects the State Board of Education to replace the EWA model with an outcomes-based funding model that is driven by, and a product of, stakeholder input to ensure that meaningful institutional change is incentivized.							
General	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 Recommendation

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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Idaho's three state-supported community colleges provide two-year academic and vocational instruction programs; ensure adequate functional knowledge for individuals entering paraprofessional levels of the labor market; furnish those seeking professional licensure with knowledge, skills, abilities; and offer continuing programs of adult education and community service. These public institutions include North Idaho College (NIC) in Coeur d'Alene, the College of Southern Idaho (CSI) in Twin Falls and the College of Western Idaho (CWI) in Nampa.							
FY 2017 Original Appropriation							
3.00	FY 2017 Original Appropriation: HB 638						
General	84.00	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	297.40	25,903,400	14,979,900	0	0	0	40,883,300
Appropriation Adjustments							
4.92	Other Adjustments: This decision unit reflects 3.0 FTP funded in FY 2017.						
General	3.00	0	0	0	0	0	0
Total	3.00	0	0	0	0	0	0
FY 2017 Total Appropriation							
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 Adjustments: This decision unit adjusts the college FTP funding allocation.						
Other	0.10	0	0	0	0	0	0
Total	0.10	0	0	0	0	0	0
6.51	Transfer Between Programs: This decision unit reflects a program transfer.						
General	0.00	0	(23,300)	0	0	0	(23,300)
Total	0.00	0	(23,300)	0	0	0	(23,300)
6.91	Other Adjustments: This decision unit reflects expenditure adjustments to local community funds spending authority.						
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 Estimated Expenditures							
General	87.00	7,729,700	3,915,200	0	0	0	11,644,900
Dedicated	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

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>
Base Adjustments							
8.31 Transfer Between Programs: This decision unit reverses the transfer made in DU 6.51.							
General	0.00	0	23,300	0	0	0	23,300
Total	0.00	0	23,300	0	0	0	23,300
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 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
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	78,500	0	0	0	0	78,500
Other	0.00	188,100	0	0	0	0	188,100
Total	0.00	266,600	0	0	0	0	266,600
10.25 Inflationary Adjustments: The Governor does not recommend General Fund for inflationary adjustments.							
General	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 replacing a mower.							
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	193,800	0	0	0	0	193,800
Other	0.00	465,000	0	0	0	0	465,000
Total	0.00	658,800	0	0	0	0	658,800
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.71 Nondiscretionary Adjustments: Since the Governor is not recommending outcomes-based funding as currently proposed, he recommends including an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years. The Governor recommends an offset to this reduction in DU 12.04.							
General	0.00	(443,200)	0	0	0	0	(443,200)
Total	0.00	(443,200)	0	0	0	0	(443,200)

FY 2018 Total Maintenance

General	87.00	7,558,800	3,938,500	0	0	0	11,497,300
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	26,748,100	15,450,500	0	0	0	42,198,600

Line Items

12.01 Positions and Funding Shift: The Governor does not recommend shifting funding and positions to the General Fund. Further consideration may be given after the State Board of Education develops a systemwide policy to address funding equity.

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 Student Success: The Governor recommends ongoing General Fund and one-time Capital Outlay for one advisor, two Hispanic pathway coordinators, and one data and information analyst. The advisor will build a manageable student-to-advisor ratio with the goal of improving retention and completion rates. The two Hispanic pathway coordinators will expand Hispanic outreach and support and will be responsible for recruitment and matriculation of Hispanic students into certificate and degree programs. The data and information analyst will support data collection, analysis, and reporting in support of the state's Complete College Idaho initiative.

General	0.00	254,600	16,900	8,000	0	0	279,500
Total	0.00	254,600	16,900	8,000	0	0	279,500

12.03 Balance Funding: The Governor recommends ongoing General Fund to continue to address the balance in funding between the College of Western Idaho (CWI), North Idaho College (NIC), and the College of Southern Idaho (CSI). CWI's weighted credit-hour value is at \$42.92, compared to NIC's at \$74.69, and CSI's at \$67.50. Further consideration of the ongoing effort to reach balanced funding may be given after the State Board of Education develops a systemwide policy to address funding equity.

General	0.00	221,300	0	0	0	0	221,300
Total	0.00	221,300	0	0	0	0	221,300

12.04 Enrollment Workload Adjustment Restoration: The Governor recommends the restoration of the formula-generated Enrollment Workload Adjustment (EWA) reflected in DU 10.71 to avoid a reduction in the base appropriation in FY 2018. The Governor intends this to be the last year EWA is utilized as he expects the State Board of Education to replace the EWA model with an outcomes-based funding model that is driven by, and a product of, stakeholder input to ensure that meaningful institutional change is incentivized.

General	0.00	443,200	0	0	0	0	443,200
Total	0.00	443,200	0	0	0	0	443,200

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 2018 Gov's Recommendation							
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