

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Community Colleges					505	
<b>Division:</b> College of Eastern Idaho						CEI
<b>Appropriation Unit:</b> College of Eastern Idaho						EDFE

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation						EDFE
	10000	General	0.00	4,957,100	0	0	4,957,100
OT	34500	Federal	0.00	0	2,172,800	0	2,172,800
	50600	Dedicated	0.00	200,000	0	0	200,000
			<b>0.00</b>	<b>5,157,100</b>	<b>2,172,800</b>	<b>0</b>	<b>7,329,900</b>

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures						EDFE
	10000	General	0.00	4,957,100	0	0	4,957,100
OT	34500	Federal	0.00	0	2,172,800	0	2,172,800
	50600	Dedicated	0.00	200,000	0	0	200,000
			<b>0.00</b>	<b>5,157,100</b>	<b>2,172,800</b>	<b>0</b>	<b>7,329,900</b>

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation						EDFE
	10000	General	0.00	5,297,600	20,000	0	5,317,600
OT	34500	Federal	0.00	0	2,665,600	0	2,665,600
	50600	Dedicated	0.00	200,000	0	0	200,000
			<b>0.00</b>	<b>5,497,600</b>	<b>2,685,600</b>	<b>0</b>	<b>8,183,200</b>

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation						EDFE
	10000	General	0.00	5,297,600	20,000	0	5,317,600
OT	34500	Federal	0.00	0	2,665,600	0	2,665,600
	50600	Dedicated	0.00	200,000	0	0	200,000
			<b>0.00</b>	<b>5,497,600</b>	<b>2,685,600</b>	<b>0</b>	<b>8,183,200</b>

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures						EDFE
	10000	General	0.00	5,297,600	20,000	0	5,317,600
OT	34500	Federal	0.00	0	2,665,600	0	2,665,600
	50600	Dedicated	0.00	200,000	0	0	200,000
			<b>0.00</b>	<b>5,497,600</b>	<b>2,685,600</b>	<b>0</b>	<b>8,183,200</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Base Adjustments**

8.41 Removal of One-Time Expenditures EDFE

This decision unit removes a one-time federal appropriation for FY 2022.

OT	34500	Federal	0.00	0	(2,665,600)	0	0	(2,665,600)
			<b>0.00</b>	<b>0</b>	<b>(2,665,600)</b>	<b>0</b>	<b>0</b>	<b>(2,665,600)</b>

**FY 2023 Base**

9.00 FY 2023 Base EDFE

	10000	General	0.00	5,297,600	20,000	0	0	5,317,600
OT	34500	Federal	0.00	0	0	0	0	0
	50600	Dedicated	0.00	200,000	0	0	0	200,000
			<b>0.00</b>	<b>5,497,600</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>5,517,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDFE
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	50,100	0	0	0	50,100
50600	Dedicated	0.00	1,900	0	0	0	1,900
		<b>0.00</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
10.12	Change in Variable Benefit Costs						EDFE
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(23,500)	0	0	0	(23,500)
50600	Dedicated	0.00	(900)	0	0	0	(900)
		<b>0.00</b>	<b>(24,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,400)</b>
10.19	Employee Benefits Fund Shift						EDFE
The Governor recommends a shift to General Fund due to the \$200,000 statutory limit in the expenditure of funds generated by the controlled sale of liquor.							
10000	General	0.00	1,000	0	0	0	1,000
50600	Dedicated	0.00	(1,000)	0	0	0	(1,000)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61	Salary Multiplier - Regular Employees						EDFE
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	205,200	0	0	0	205,200
50600	Dedicated	0.00	7,700	0	0	0	7,700
		<b>0.00</b>	<b>212,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,900</b>
10.62	Salary Multiplier - Group and Temporary						EDFE
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
10000	General	0.00	0	0	0	0	0
50600	Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.69	CEC Fund Shift						EDFE
The Governor recommends a shift to General Fund due to the \$200,000 statutory limit in the expenditure of funds generated by the controlled sale of liquor.							
10000	General	0.00	7,700	0	0	0	7,700
50600	Dedicated	0.00	(7,700)	0	0	0	(7,700)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71	Enrollment Workload Adjustment						EDFE
The Governor recommends General Fund for an enrollment workload adjustment as generated by the formula that compares student credit-hour levels over three consecutive years.							
10000	General	0.00	173,900	0	0	0	173,900
		<b>0.00</b>	<b>173,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Maintenance</b>									
11.00	FY 2023 Total Maintenance								EDFE
	10000	General	0.00	5,712,000	20,000	0	0	5,732,000	
OT	34500	Federal	0.00	0	0	0	0	0	
	50600	Dedicated	0.00	200,000	0	0	0	200,000	
			<b>0.00</b>	<b>5,912,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>5,932,000</b>	

**Line Items**

12.01	Math Faculty Position								EDFE
The Governor recommends ongoing General Fund and one-time Capital Outlay for a math faculty position.									
	10000	General	0.00	78,842	1,000	0	0	79,842	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	3,000	0	3,000	
			<b>0.00</b>	<b>78,842</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>82,842</b>	

12.02	Biological Sciences Faculty Position								EDFE
The Governor recommends ongoing General Fund and one-time Capital Outlay for a biological sciences faculty position.									
	10000	General	0.00	78,842	1,000	0	0	79,842	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	3,000	0	3,000	
			<b>0.00</b>	<b>78,842</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>82,842</b>	

**FY 2023 Total**

13.00	FY 2023 Total								EDFE
	10000	General	0.00	5,869,684	22,000	0	0	5,891,684	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	6,000	0	6,000	
OT	34500	Federal	0.00	0	0	0	0	0	
	50600	Dedicated	0.00	200,000	0	0	0	200,000	
			<b>0.00</b>	<b>6,069,684</b>	<b>22,000</b>	<b>6,000</b>	<b>0</b>	<b>6,097,684</b>	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Community Colleges					505	
<b>Division:</b> Community Colleges						CO1
<b>Appropriation Unit:</b> Community Colleges Systemwide						EDFA

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation						EDFA	
	10000	General	0.00	0	37,200	0	0	37,200
			<b>0.00</b>	<b>0</b>	<b>37,200</b>	<b>0</b>	<b>0</b>	<b>37,200</b>
1.61	Reverted Appropriation Balances						EDFA	
	10000	General	0.00	0	(36,000)	0	0	(36,000)
			<b>0.00</b>	<b>0</b>	<b>(36,000)</b>	<b>0</b>	<b>0</b>	<b>(36,000)</b>

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures						EDFA	
	10000	General	0.00	0	1,200	0	0	1,200
			<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation						EDFA	
	10000	General	0.00	0	39,200	0	0	39,200
	OT	10000	General	0.00	0	0	1,000,000	1,000,000
			<b>0.00</b>	<b>0</b>	<b>39,200</b>	<b>0</b>	<b>1,000,000</b>	<b>1,039,200</b>

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation						EDFA	
	10000	General	0.00	0	39,200	0	0	39,200
	OT	10000	General	0.00	0	0	1,000,000	1,000,000
			<b>0.00</b>	<b>0</b>	<b>39,200</b>	<b>0</b>	<b>1,000,000</b>	<b>1,039,200</b>

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures						EDFA	
	10000	General	0.00	0	39,200	0	0	39,200
	OT	10000	General	0.00	0	0	1,000,000	1,000,000
			<b>0.00</b>	<b>0</b>	<b>39,200</b>	<b>0</b>	<b>1,000,000</b>	<b>1,039,200</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>									
8.41	Removal of One-Time Expenditures								EDFA
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	0	0	(1,000,000)	(1,000,000)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	
<b>FY 2023 Base</b>									
9.00	FY 2023 Base								EDFA
	10000	General	0.00	0	39,200	0	0	39,200	
OT	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>39,200</b>	<b>0</b>	<b>0</b>	<b>39,200</b>	
<b>FY 2023 Total Maintenance</b>									
11.00	FY 2023 Total Maintenance								EDFA
	10000	General	0.00	0	39,200	0	0	39,200	
OT	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>39,200</b>	<b>0</b>	<b>0</b>	<b>39,200</b>	
<b>FY 2023 Total</b>									
13.00	FY 2023 Total								EDFA
	10000	General	0.00	0	39,200	0	0	39,200	
OT	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>39,200</b>	<b>0</b>	<b>0</b>	<b>39,200</b>	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Community Colleges					505	
<b>Division:</b> College of Southern Idaho						CSI
<b>Appropriation Unit:</b> College of Southern Idaho						EDFB

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation						EDFB	
	10000	General	0.00	12,257,600	1,539,900	0	0	13,797,500
OT	34500	Federal	0.00	0	5,569,500	0	0	5,569,500
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			<b>0.00</b>	<b>12,257,600</b>	<b>7,309,400</b>	<b>0</b>	<b>0</b>	<b>19,567,000</b>

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures						EDFB	
	10000	General	0.00	12,257,600	1,539,900	0	0	13,797,500
OT	34500	Federal	0.00	0	5,569,500	0	0	5,569,500
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			<b>0.00</b>	<b>12,257,600</b>	<b>7,309,400</b>	<b>0</b>	<b>0</b>	<b>19,567,000</b>

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation						EDFB	
	10000	General	0.00	13,027,400	1,758,700	507,400	0	15,293,500
OT	34500	Federal	0.00	0	1,637,500	0	0	1,637,500
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			<b>0.00</b>	<b>13,027,400</b>	<b>3,596,200</b>	<b>507,400</b>	<b>0</b>	<b>17,131,000</b>

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation						EDFB	
	10000	General	0.00	13,027,400	1,758,700	507,400	0	15,293,500
OT	34500	Federal	0.00	0	1,637,500	0	0	1,637,500
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			<b>0.00</b>	<b>13,027,400</b>	<b>3,596,200</b>	<b>507,400</b>	<b>0</b>	<b>17,131,000</b>

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures						EDFB	
	10000	General	0.00	13,027,400	1,758,700	507,400	0	15,293,500
OT	34500	Federal	0.00	0	1,637,500	0	0	1,637,500
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			<b>0.00</b>	<b>13,027,400</b>	<b>3,596,200</b>	<b>507,400</b>	<b>0</b>	<b>17,131,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.21	Account Transfers							EDFB
	This decision unit reflects an account transfer.							
	10000	General	0.00	0	507,400	(507,400)	0	0
			<b>0.00</b>	<b>0</b>	<b>507,400</b>	<b>(507,400)</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures							EDFB
	This decision unit removes one-time appropriation for FY 2022.							
OT	34500	Federal	0.00	0	(1,637,500)	0	0	(1,637,500)
			<b>0.00</b>	<b>0</b>	<b>(1,637,500)</b>	<b>0</b>	<b>0</b>	<b>(1,637,500)</b>
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDFB
	10000	General	0.00	13,027,400	2,266,100	0	0	15,293,500
OT	34500	Federal	0.00	0	0	0	0	0
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			<b>0.00</b>	<b>13,027,400</b>	<b>2,466,100</b>	<b>0</b>	<b>0</b>	<b>15,493,500</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDFB
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	133,600	0	0	0	133,600
		<b>0.00</b>	<b>133,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,600</b>
10.12	Change in Variable Benefit Costs						EDFB
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(46,000)	0	0	0	(46,000)
		<b>0.00</b>	<b>(46,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(46,000)</b>
10.61	Salary Multiplier - Regular Employees						EDFB
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	490,900	0	0	0	490,900
		<b>0.00</b>	<b>490,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,900</b>
10.62	Salary Multiplier - Group and Temporary						EDFB
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
10000	General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71	Enrollment Workload Adjustment						EDFB
The Governor recommends a General Fund reduction for an enrollment workload adjustment as generated by the formula that compares student credit-hour levels over three consecutive years.							
10000	General	0.00	(56,600)	0	0	0	(56,600)
		<b>0.00</b>	<b>(56,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(56,600)</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						EDFB
10000	General	0.00	13,549,300	2,266,100	0	0	15,815,400
OT 34500	Federal	0.00	0	0	0	0	0
50600	Dedicated	0.00	0	200,000	0	0	200,000
		<b>0.00</b>	<b>13,549,300</b>	<b>2,466,100</b>	<b>0</b>	<b>0</b>	<b>16,015,400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>							
12.01	Bridge to Success Program						EDFB
	The Governor recommends General Fund for a coordinator position, two part-time assistant positions, and part-time tutor group positions for the Bridge to Success Program.						
10000	General	0.00	114,970	28,100	0	0	143,070
		<b>0.00</b>	<b>114,970</b>	<b>28,100</b>	<b>0</b>	<b>0</b>	<b>143,070</b>
12.02	Adult Learner Services						EDFB
	The Governor recommends General Fund for a coordinator position and an office specialist 1 position to support adult learner services.						
10000	General	0.00	120,946	10,800	0	0	131,746
		<b>0.00</b>	<b>120,946</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>131,746</b>
12.03	Cybersecurity Support						EDFB
	The Governor recommends General Fund for a cybersecurity specialist position and annual penetration tests.						
10000	General	0.00	96,935	27,000	0	0	123,935
		<b>0.00</b>	<b>96,935</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>123,935</b>
12.04	Compensation Equalization						EDFB
	The Governor recommends General Fund for compensation equalization.						
10000	General	0.00	56,600	0	0	0	56,600
		<b>0.00</b>	<b>56,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,600</b>
<b>FY 2023 Total</b>							
13.00	FY 2023 Total						EDFB
10000	General	0.00	13,938,751	2,332,000	0	0	16,270,751
OT 34500	Federal	0.00	0	0	0	0	0
50600	Dedicated	0.00	0	200,000	0	0	200,000
		<b>0.00</b>	<b>13,938,751</b>	<b>2,532,000</b>	<b>0</b>	<b>0</b>	<b>16,470,751</b>

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Community Colleges					505	
<b>Division:</b> College of Western Idaho						CWI
<b>Appropriation Unit:</b> College of Western Idaho						EDFD

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation						EDFD	
	10000	General	0.00	12,327,500	2,840,800	0	0	15,168,300
OT	34500	Federal	0.00	0	10,671,500	0	0	10,671,500
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			<b>0.00</b>	<b>12,327,500</b>	<b>13,712,300</b>	<b>0</b>	<b>0</b>	<b>26,039,800</b>

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures						EDFD	
	10000	General	0.00	12,327,500	2,840,800	0	0	15,168,300
OT	34500	Federal	0.00	0	10,671,500	0	0	10,671,500
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			<b>0.00</b>	<b>12,327,500</b>	<b>13,712,300</b>	<b>0</b>	<b>0</b>	<b>26,039,800</b>

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation						EDFD	
	10000	General	0.00	13,539,600	3,639,100	0	0	17,178,700
OT	34500	Federal	0.00	0	12,156,400	0	0	12,156,400
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			<b>0.00</b>	<b>13,539,600</b>	<b>15,995,500</b>	<b>0</b>	<b>0</b>	<b>29,535,100</b>

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation						EDFD	
	10000	General	0.00	13,539,600	3,639,100	0	0	17,178,700
OT	34500	Federal	0.00	0	12,156,400	0	0	12,156,400
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			<b>0.00</b>	<b>13,539,600</b>	<b>15,995,500</b>	<b>0</b>	<b>0</b>	<b>29,535,100</b>

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures						EDFD	
	10000	General	0.00	13,539,600	3,639,100	0	0	17,178,700
OT	34500	Federal	0.00	0	12,156,400	0	0	12,156,400
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			<b>0.00</b>	<b>13,539,600</b>	<b>15,995,500</b>	<b>0</b>	<b>0</b>	<b>29,535,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							EDFD
This decision unit removes one-time appropriation for FY 2022.								
OT	34500	Federal	0.00	0	(12,156,400)	0	0	(12,156,400)
			<b>0.00</b>	<b>0</b>	<b>(12,156,400)</b>	<b>0</b>	<b>0</b>	<b>(12,156,400)</b>
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDFD
	10000	General	0.00	13,539,600	3,639,100	0	0	17,178,700
OT	34500	Federal	0.00	0	0	0	0	0
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			<b>0.00</b>	<b>13,539,600</b>	<b>3,839,100</b>	<b>0</b>	<b>0</b>	<b>17,378,700</b>
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							EDFD
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	10000	General	0.00	115,100	0	0	0	115,100
			<b>0.00</b>	<b>115,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,100</b>
10.12	Change in Variable Benefit Costs							EDFD
This decision unit reflects a change in variable benefits.								
	10000	General	0.00	(48,600)	0	0	0	(48,600)
			<b>0.00</b>	<b>(48,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(48,600)</b>
10.61	Salary Multiplier - Regular Employees							EDFD
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	10000	General	0.00	594,500	0	0	0	594,500
			<b>0.00</b>	<b>594,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,500</b>
10.62	Salary Multiplier - Group and Temporary							EDFD
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
	10000	General	0.00	0	0	0	0	0
	50120	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71	Enrollment Workload Adjustment							EDFD
The Governor recommends a General Fund reduction for an enrollment workload adjustment as generated by the formula that compares student credit-hour levels over three consecutive years.								
	10000	General	0.00	0	(196,600)	0	0	(196,600)
			<b>0.00</b>	<b>0</b>	<b>(196,600)</b>	<b>0</b>	<b>0</b>	<b>(196,600)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							EDFD
	10000	General	0.00	14,200,600	3,442,500	0	0	17,643,100
OT	34500	Federal	0.00	0	0	0	0	0
	50120	Dedicated	0.00	0	0	0	0	0
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			<b>0.00</b>	<b>14,200,600</b>	<b>3,642,500</b>	<b>0</b>	<b>0</b>	<b>17,843,100</b>

**Line Items**

12.01	Faculty and Support Positions to Assist At-Risk Students							EDFD
The Governor recommends ongoing General Fund and one-time Capital Outlay for two math faculty positions, a curriculum designer position, an instructional designer position, and a student success advisor position to help retain and assist at-risk students.								
	10000	General	0.00	373,288	0	0	0	373,288
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	8,000	0	8,000
			<b>0.00</b>	<b>373,288</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>381,288</b>

12.02	Network Systems and Student Success Positions							EDFD
The Governor recommends General Fund for a network systems administrator position, a student success advisor position, and a student retention advisor position to provide additional student support.								
	10000	General	0.00	284,399	0	0	0	284,399
			<b>0.00</b>	<b>284,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>284,399</b>

**FY 2023 Total**

13.00	FY 2023 Total							EDFD
	10000	General	0.00	14,858,287	3,442,500	0	0	18,300,787
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	8,000	0	8,000
OT	34500	Federal	0.00	0	0	0	0	0
	50120	Dedicated	0.00	0	0	0	0	0
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			<b>0.00</b>	<b>14,858,287</b>	<b>3,642,500</b>	<b>8,000</b>	<b>0</b>	<b>18,508,787</b>

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Community Colleges					505	
<b>Division:</b> North Idaho College						NIC
<b>Appropriation Unit:</b> North Idaho College						EDFC

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation						EDFC	
	10000	General	0.00	10,338,600	1,466,800	0	0	11,805,400
OT	34500	Federal	0.00	0	4,907,600	0	0	4,907,600
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
			<b>0.00</b>	<b>10,338,600</b>	<b>6,549,400</b>	<b>25,000</b>	<b>0</b>	<b>16,913,000</b>

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures						EDFC	
	10000	General	0.00	10,338,600	1,466,800	0	0	11,805,400
OT	34500	Federal	0.00	0	4,907,600	0	0	4,907,600
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
			<b>0.00</b>	<b>10,338,600</b>	<b>6,549,400</b>	<b>25,000</b>	<b>0</b>	<b>16,913,000</b>

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation						EDFC	
	10000	General	0.00	11,066,500	1,904,100	0	0	12,970,600
OT	34500	Federal	0.00	0	3,540,500	0	0	3,540,500
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
			<b>0.00</b>	<b>11,066,500</b>	<b>5,619,600</b>	<b>25,000</b>	<b>0</b>	<b>16,711,100</b>

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation						EDFC	
	10000	General	0.00	11,066,500	1,904,100	0	0	12,970,600
OT	34500	Federal	0.00	0	3,540,500	0	0	3,540,500
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
			<b>0.00</b>	<b>11,066,500</b>	<b>5,619,600</b>	<b>25,000</b>	<b>0</b>	<b>16,711,100</b>

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures						EDFC	
	10000	General	0.00	11,066,500	1,904,100	0	0	12,970,600
OT	34500	Federal	0.00	0	3,540,500	0	0	3,540,500
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
			<b>0.00</b>	<b>11,066,500</b>	<b>5,619,600</b>	<b>25,000</b>	<b>0</b>	<b>16,711,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							EDFC
This decision unit removes one-time appropriation for FY 2022.								
OT	34500	Federal	0.00	0	(3,540,500)	0	0	(3,540,500)
			<b>0.00</b>	<b>0</b>	<b>(3,540,500)</b>	<b>0</b>	<b>0</b>	<b>(3,540,500)</b>
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDFC
	10000	General	0.00	11,066,500	1,904,100	0	0	12,970,600
OT	34500	Federal	0.00	0	0	0	0	0
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
			<b>0.00</b>	<b>11,066,500</b>	<b>2,079,100</b>	<b>25,000</b>	<b>0</b>	<b>13,170,600</b>
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							EDFC
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	10000	General	0.00	110,700	0	0	0	110,700
			<b>0.00</b>	<b>110,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,700</b>
10.12	Change in Variable Benefit Costs							EDFC
This decision unit reflects a change in variable benefits.								
	10000	General	0.00	(31,300)	0	0	0	(31,300)
			<b>0.00</b>	<b>(31,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(31,300)</b>
10.61	Salary Multiplier - Regular Employees							EDFC
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	10000	General	0.00	464,400	0	0	0	464,400
			<b>0.00</b>	<b>464,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464,400</b>
10.62	Salary Multiplier - Group and Temporary							EDFC
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71	Enrollment Workload Adjustment							EDFC
The Governor recommends a General Fund reduction for an enrollment workload adjustment as generated by the formula that compares student credit-hour levels over three consecutive years.								
	10000	General	0.00	(174,400)	0	0	0	(174,400)
			<b>0.00</b>	<b>(174,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(174,400)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Maintenance</b>									
11.00	FY 2023 Total Maintenance								EDFC
	10000	General	0.00	11,435,900	1,904,100	0	0	13,340,000	
OT	34500	Federal	0.00	0	0	0	0	0	
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000	
			<b>0.00</b>	<b>11,435,900</b>	<b>2,079,100</b>	<b>25,000</b>	<b>0</b>	<b>13,540,000</b>	

**Line Items**

12.01	Occupancy Costs								EDFC
The Governor recommends General Fund for Collaborative Education Building (\$121,100) and Meyer Health and Science Building expansion (\$209,500) occupancy costs.									
	10000	General	0.00	54,100	276,500	0	0	330,600	
			<b>0.00</b>	<b>54,100</b>	<b>276,500</b>	<b>0</b>	<b>0</b>	<b>330,600</b>	

12.02	College and Career Navigator								EDFC
The Governor recommends ongoing General Fund and one-time Capital Outlay for a college and career navigator position.									
	10000	General	0.00	70,200	10,000	0	0	80,200	
OT	10000	General	0.00	0	0	27,300	0	27,300	
OT	34400	Federal	0.00	0	0	5,000	0	5,000	
			<b>0.00</b>	<b>70,200</b>	<b>10,000</b>	<b>32,300</b>	<b>0</b>	<b>112,500</b>	

**FY 2023 Total**

13.00	FY 2023 Total								EDFC
	10000	General	0.00	11,560,200	2,190,600	0	0	13,750,800	
OT	10000	General	0.00	0	0	27,300	0	27,300	
OT	34400	Federal	0.00	0	0	5,000	0	5,000	
OT	34500	Federal	0.00	0	0	0	0	0	
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000	
			<b>0.00</b>	<b>11,560,200</b>	<b>2,365,600</b>	<b>57,300</b>	<b>0</b>	<b>13,983,100</b>	