

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Community Colleges							505
Division:	College of Eastern Idaho							CEI
Appropriation Unit:	College of Eastern Idaho							EDFE
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDFE
	10000	General	0.00	5,297,600	20,000	0	0	5,317,600
OT	34500	Federal	0.00	0	2,665,600	0	0	2,665,600
	50600	Dedicated	0.00	200,000	0	0	0	200,000
			0.00	5,497,600	2,685,600	0	0	8,183,200
1.21	Account Transfers							EDFE
	10000	General	0.00	(5,297,600)	(20,000)	0	5,317,600	0
	50600	Dedicated	0.00	(200,000)	0	0	200,000	0
			0.00	(5,497,600)	(20,000)	0	5,517,600	0
1.61	Reverted Appropriation Balances							EDFE
OT	34500	Federal	0.00	0	(2,665,600)	0	0	(2,665,600)
			0.00	0	(2,665,600)	0	0	(2,665,600)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDFE
	10000	General	0.00	0	0	0	5,317,600	5,317,600
OT	34500	Federal	0.00	0	0	0	0	0
	50600	Dedicated	0.00	0	0	0	200,000	200,000
			0.00	0	0	0	5,517,600	5,517,600
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDFE
	10000	General	0.00	6,060,400	22,000	0	0	6,082,400
OT	34400	Federal	0.00	0	0	6,000	0	6,000
	50600	Dedicated	0.00	200,000	0	0	0	200,000
			0.00	6,260,400	22,000	6,000	0	6,288,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								EDFE
	10000	General	0.00	6,060,400	22,000	0	0	6,082,400	
OT	34400	Federal	0.00	0	0	6,000	0	6,000	
	50600	Dedicated	0.00	200,000	0	0	0	200,000	
			0.00	6,260,400	22,000	6,000	0	6,288,400	

FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								EDFE
	10000	General	0.00	6,060,400	22,000	0	0	6,082,400	
OT	34400	Federal	0.00	0	0	6,000	0	6,000	
	50600	Dedicated	0.00	200,000	0	0	0	200,000	
			0.00	6,260,400	22,000	6,000	0	6,288,400	

Base Adjustments									
8.21	Account Transfers								EDFE
This decision unit reflects a net-zero account transfer from Operating Expenditures to Personnel Costs.									
	10000	General	0.00	22,000	(22,000)	0	0	0	
			0.00	22,000	(22,000)	0	0	0	

8.41	Removal of One-Time Expenditures								EDFE
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	34400	Federal	0.00	0	0	(6,000)	0	(6,000)	
			0.00	0	0	(6,000)	0	(6,000)	

FY 2024 Base									
9.00	FY 2024 Base								EDFE
	10000	General	0.00	6,082,400	0	0	0	6,082,400	
OT	34400	Federal	0.00	0	0	0	0	0	
	50600	Dedicated	0.00	200,000	0	0	0	200,000	
			0.00	6,282,400	0	0	0	6,282,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EDFE
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	86,300	0	0	0	86,300
		0.00	86,300	0	0	0	86,300
10.12	Change in Variable Benefit Costs						EDFE
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(38,500)	0	0	0	(38,500)
		0.00	(38,500)	0	0	0	(38,500)
10.61	Salary Multiplier - Regular Employees						EDFE
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	209,700	0	0	0	209,700
		0.00	209,700	0	0	0	209,700
10.71	Nondiscretionary Adjustments						EDFE
This decision unit reflects the nondiscretionary enrollment workload adjustment.							
10000	General	0.00	322,900	0	0	0	322,900
		0.00	322,900	0	0	0	322,900
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						EDFE
10000	General	0.00	6,662,800	0	0	0	6,662,800
OT 34400	Federal	0.00	0	0	0	0	0
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	6,862,800	0	0	0	6,862,800
Line Items							
12.01	Compensation Equalization						EDFE
The Governor does not recommend General Fund for compensation equalization to increase faculty pay. In lieu of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.60	Operational Capacity Enhancement						EDFE
The Governor recommends General Fund to provide colleges the maximum flexibility necessary to meet their local needs. Given the enhanced funding that is proposed for scholarships through the Idaho Launch Program, this will help colleges prepare for an anticipated increase in students, and ensure programs are in place to service a growing population seeking in-demand careers.							
10000	General	0.00	132,400	0	0	0	132,400
		0.00	132,400	0	0	0	132,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total							
13.00	FY 2024 Total						EDFE
10000	General	0.00	6,795,200	0	0	0	6,795,200
OT 34400	Federal	0.00	0	0	0	0	0
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	6,995,200	0	0	0	6,995,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Community Colleges								505	
Division: College of Southern Idaho								CSI	
Appropriation Unit: College of Southern Idaho								EDFB	
FY 2022 Total Appropriation									
1.00	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	
			0.00	13,027,400	3,596,200	507,400	0	17,131,000	
1.21	Account Transfers								EDFB
	10000	General	0.00	(13,027,400)	(1,758,700)	(507,400)	15,293,500	0	
	50600	Dedicated	0.00	0	(200,000)	0	200,000	0	
			0.00	(13,027,400)	(1,958,700)	(507,400)	15,493,500	0	
1.61	Reverted Appropriation Balances								EDFB
OT	34500	Federal	0.00	0	(1,637,500)	0	0	(1,637,500)	
			0.00	0	(1,637,500)	0	0	(1,637,500)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDFB
	10000	General	0.00	0	0	0	15,293,500	15,293,500	
OT	34500	Federal	0.00	0	0	0	0	0	
	50600	Dedicated	0.00	0	0	0	200,000	200,000	
			0.00	0	0	0	15,493,500	15,493,500	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDFB
	10000	General	0.00	14,835,300	2,310,900	0	0	17,146,200	
	50600	Dedicated	0.00	0	200,000	0	0	200,000	
			0.00	14,835,300	2,510,900	0	0	17,346,200	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								EDFB
	10000	General	0.00	14,835,300	2,310,900	0	0	17,146,200	
	50600	Dedicated	0.00	0	200,000	0	0	200,000	
			0.00	14,835,300	2,510,900	0	0	17,346,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						EDFB
10000	General	0.00	14,835,300	2,310,900	0	0	17,146,200
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	14,835,300	2,510,900	0	0	17,346,200

FY 2024 Base							
9.00	FY 2024 Base						EDFB
10000	General	0.00	14,835,300	2,310,900	0	0	17,146,200
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	14,835,300	2,510,900	0	0	17,346,200

Program Maintenance							
10.11	Change in Health Benefit Costs						EDFB
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	212,900	0	0	0	212,900
		0.00	212,900	0	0	0	212,900

10.12	Change in Variable Benefit Costs						EDFB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(69,900)	0	0	0	(69,900)
		0.00	(69,900)	0	0	0	(69,900)

10.61	Salary Multiplier - Regular Employees						EDFB
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	441,200	0	0	0	441,200
		0.00	441,200	0	0	0	441,200

10.71	Nondiscretionary Adjustments						EDFB
This decision unit reflects the nondiscretionary enrollment workload adjustment.							
10000	General	0.00	353,700	0	0	0	353,700
		0.00	353,700	0	0	0	353,700

FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						EDFB
10000	General	0.00	15,773,200	2,310,900	0	0	18,084,100
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	15,773,200	2,510,900	0	0	18,284,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items								
12.01	Compensation Equalization							EDFB
The Governor does not recommend General Fund for compensation equalization to increase faculty pay. In lieu of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
12.60	Operational Capacity Enhancement							EDFB
The Governor recommends General Fund to provide colleges the maximum flexibility necessary to meet their local needs. Given the enhanced funding that is proposed for scholarships through the Idaho Launch Program, this will help colleges prepare for an anticipated increase in students, and ensure programs are in place to service a growing population seeking in-demand careers.								
10000	General	0.00	361,400	0	0	0	361,400	
		0.00	361,400	0	0	0	361,400	
FY 2024 Total								
13.00	FY 2024 Total							EDFB
10000	General	0.00	16,134,600	2,310,900	0	0	18,445,500	
50600	Dedicated	0.00	0	200,000	0	0	200,000	
		0.00	16,134,600	2,510,900	0	0	18,645,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Community Colleges							505
Division:	College of Western Idaho							CWI
Appropriation Unit:	College of Western Idaho							EDFD
FY 2022 Total Appropriation								
1.00	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
			0.00	13,539,600	15,995,500	0	0	29,535,100
1.21	Account Transfers							EDFD
	10000	General	0.00	(13,539,600)	(3,639,100)	0	17,178,700	0
	50600	Dedicated	0.00	0	(200,000)	0	200,000	0
			0.00	(13,539,600)	(3,839,100)	0	17,378,700	0
1.61	Reverted Appropriation Balances							EDFD
OT	34500	Federal	0.00	0	(12,156,400)	0	0	(12,156,400)
			0.00	0	(12,156,400)	0	0	(12,156,400)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDFD
	10000	General	0.00	0	0	0	17,178,700	17,178,700
OT	34500	Federal	0.00	0	0	0	0	0
	50600	Dedicated	0.00	0	0	0	200,000	200,000
			0.00	0	0	0	17,378,700	17,378,700
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDFD
	10000	General	0.00	15,652,500	3,442,500	0	0	19,095,000
OT	34400	Federal	0.00	0	0	8,000	0	8,000
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	15,652,500	3,642,500	8,000	0	19,303,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								EDFD
	10000	General	0.00	15,652,500	3,442,500	0	0	19,095,000	
OT	34400	Federal	0.00	0	0	8,000	0	8,000	
	50600	Dedicated	0.00	0	200,000	0	0	200,000	
			0.00	15,652,500	3,642,500	8,000	0	19,303,000	

FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								EDFD
	10000	General	0.00	15,652,500	3,442,500	0	0	19,095,000	
OT	34400	Federal	0.00	0	0	8,000	0	8,000	
	50600	Dedicated	0.00	0	200,000	0	0	200,000	
			0.00	15,652,500	3,642,500	8,000	0	19,303,000	

Base Adjustments									
8.41	Removal of One-Time Expenditures								EDFD
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	34400	Federal	0.00	0	0	(8,000)	0	(8,000)	
			0.00	0	0	(8,000)	0	(8,000)	

FY 2024 Base									
9.00	FY 2024 Base								EDFD
	10000	General	0.00	15,652,500	3,442,500	0	0	19,095,000	
OT	34400	Federal	0.00	0	0	0	0	0	
	50600	Dedicated	0.00	0	200,000	0	0	200,000	
			0.00	15,652,500	3,642,500	0	0	19,295,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EDFD
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
	10000	General	0.00	179,300	0	0	179,300
			0.00	179,300	0	0	179,300
10.12	Change in Variable Benefit Costs						EDFD
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
	10000	General	0.00	(23,900)	0	0	(23,900)
			0.00	(23,900)	0	0	(23,900)
10.61	Salary Multiplier - Regular Employees						EDFD
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	10000	General	0.00	549,700	0	0	549,700
			0.00	549,700	0	0	549,700
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
			0.00	0	0	0	0
10.71	Nondiscretionary Adjustments						EDFD
This decision unit reflects the nondiscretionary enrollment workload adjustment.							
	10000	General	0.00	(766,000)	0	0	(766,000)
			0.00	(766,000)	0	0	(766,000)
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						EDFD
	10000	General	0.00	15,591,600	3,442,500	0	19,034,100
OT	34400	Federal	0.00	0	0	0	0
	50600	Dedicated	0.00	0	200,000	0	200,000
			0.00	15,591,600	3,642,500	0	19,234,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Address Current Nursing Workforce Challenges in Idaho							EDFD
The Governor does not recommend 3.0 FTP and General Fund for RN nursing instructor positions. In lieu of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.02	Increase Focus on STEM							EDFD
The Governor does not recommend 5.0 FTP and General Fund for two bio science instructor positions, two chemistry instructor positions, and one physics instructor positions. In lieu of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.03	Designated Hispanic Serving Institution (HSI) and Effectively Serve Military Students							EDFD
The Governor does not recommend 4.0 FTP and General Fund for one military liaison position, one dual advisor position and two Hispanic speaking student coach positions. In lieu of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.60	Operational Capacity Enhancement							EDFD
The Governor recommends General Fund to provide colleges the maximum flexibility necessary to meet their local needs. Given the enhanced funding that is proposed for scholarships through the Idaho Launch Program, this will help colleges prepare for an anticipated increase in students, and ensure programs are in place to service a growing population seeking in-demand careers.								
	10000	General	0.00	379,100	0	0	0	379,100
			0.00	379,100	0	0	0	379,100
FY 2024 Total								
13.00	FY 2024 Total							EDFD
	10000	General	0.00	15,970,700	3,442,500	0	0	19,413,200
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	15,970,700	3,642,500	0	0	19,613,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Community Colleges									505
Division: North Idaho College									NIC
Appropriation Unit: North Idaho College									EDFC
FY 2022 Total Appropriation									
1.00	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	
			0.00	11,066,500	5,619,600	25,000	0	16,711,100	
1.21	Account Transfers								EDFC
	10000	General	0.00	(11,066,500)	(1,904,100)	0	12,970,600	0	
	50600	Dedicated	0.00	0	(175,000)	(25,000)	200,000	0	
			0.00	(11,066,500)	(2,079,100)	(25,000)	13,170,600	0	
1.61	Reverted Appropriation Balances								EDFC
OT	34500	Federal	0.00	0	(3,540,500)	0	0	(3,540,500)	
			0.00	0	(3,540,500)	0	0	(3,540,500)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDFC
	10000	General	0.00	0	0	0	12,970,600	12,970,600	
OT	34500	Federal	0.00	0	0	0	0	0	
	50600	Dedicated	0.00	0	0	0	200,000	200,000	
			0.00	0	0	0	13,170,600	13,170,600	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDFC
	10000	General	0.00	12,399,300	2,166,800	0	0	14,566,100	
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000	
			0.00	12,399,300	2,341,800	25,000	0	14,766,100	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								EDFC
	10000	General	0.00	12,399,300	2,166,800	0	0	14,566,100	
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000	
			0.00	12,399,300	2,341,800	25,000	0	14,766,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						EDFC
10000	General	0.00	12,399,300	2,166,800	0	0	14,566,100
50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	12,399,300	2,341,800	25,000	0	14,766,100
FY 2024 Base							
9.00	FY 2024 Base						EDFC
10000	General	0.00	12,399,300	2,166,800	0	0	14,566,100
50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	12,399,300	2,341,800	25,000	0	14,766,100
Program Maintenance							
10.11	Change in Health Benefit Costs						EDFC
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	175,300	0	0	0	175,300
		0.00	175,300	0	0	0	175,300
10.12	Change in Variable Benefit Costs						EDFC
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(58,200)	0	0	0	(58,200)
		0.00	(58,200)	0	0	0	(58,200)
10.61	Salary Multiplier - Regular Employees						EDFC
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	423,300	0	0	0	423,300
		0.00	423,300	0	0	0	423,300
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
		0.00	0	0	0	0	0
10.71	Nondiscretionary Adjustments						EDFC
This decision unit reflects the nondiscretionary enrollment workload adjustment.							
10000	General	0.00	(242,500)	0	0	0	(242,500)
		0.00	(242,500)	0	0	0	(242,500)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDFC
10000	General	0.00	12,697,200	2,166,800	0	0	14,864,000	
50600	Dedicated	0.00	0	175,000	25,000	0	200,000	
		0.00	12,697,200	2,341,800	25,000	0	15,064,000	

Line Items

12.01	First Year Experience Director							EDFC
The Governor does not recommend 1.0 FTP and General Fund for a first-year experience director position. In lieu of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

12.02	Dean of Students							EDFC
The Governor does not recommend 1.0 FTP and General Fund for a dean of students position. In lieu of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

12.03	Support for Remote Collaboration							EDFC
The Governor does not recommend 1.0 FTP and General Fund for a remote coordinator position. In lieu of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
10000	General	0.00	0	0	0	0	0	
OT 10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

12.60	Operational Capacity Enhancement							EDFC
The Governor recommends General Fund to provide colleges the maximum flexibility necessary to meet their local needs. Given the enhanced funding that is proposed for scholarships through the Idaho Launch Program, this will help colleges prepare for an anticipated increase in students, and ensure programs are in place to service a growing population seeking in-demand careers.								
10000	General	0.00	296,200	0	0	0	296,200	
		0.00	296,200	0	0	0	296,200	

FY 2024 Total

13.00	FY 2024 Total							EDFC
10000	General	0.00	12,993,400	2,166,800	0	0	15,160,200	
OT 10000	General	0.00	0	0	0	0	0	
50600	Dedicated	0.00	0	175,000	25,000	0	200,000	
		0.00	12,993,400	2,341,800	25,000	0	15,360,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:		Community Colleges							505
Division:		Community Colleges							ZCC
Appropriation Unit:		Community Colleges Systemwide							EDFA
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								EDFA
	10000	General	0.00	0	39,200	0	0	39,200	
OT	10000	General	0.00	0	0	0	1,000,000	1,000,000	
			0.00	0	39,200	0	1,000,000	1,039,200	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDFA
	10000	General	0.00	0	39,200	0	0	39,200	
OT	10000	General	0.00	0	0	0	1,000,000	1,000,000	
			0.00	0	39,200	0	1,000,000	1,039,200	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDFA
	10000	General	0.00	0	39,200	0	0	39,200	
			0.00	0	39,200	0	0	39,200	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								EDFA
	10000	General	0.00	0	39,200	0	0	39,200	
			0.00	0	39,200	0	0	39,200	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								EDFA
	10000	General	0.00	0	39,200	0	0	39,200	
			0.00	0	39,200	0	0	39,200	
FY 2024 Base									
9.00	FY 2024 Base								EDFA
	10000	General	0.00	0	39,200	0	0	39,200	
			0.00	0	39,200	0	0	39,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDFA
10000	General	0.00	0	39,200	0	0	39,200	
		0.00	0	39,200	0	0	39,200	
FY 2024 Total								
13.00	FY 2024 Total							EDFA
10000	General	0.00	0	39,200	0	0	39,200	
		0.00	0	39,200	0	0	39,200	