

		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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDFE
10000	General	0.00	6,060,400	22,000	0	0	6,082,400
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 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDFE
10000	General	0.00	6,060,400	22,000	0	0	6,082,400
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 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDFE
10000	General	0.00	6,803,700	0	0	0	6,803,700
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	7,003,700	0	0	0	7,003,700
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDFE
10000	General	0.00	6,803,700	0	0	0	6,803,700
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	7,003,700	0	0	0	7,003,700
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDFE
10000	General	0.00	6,803,700	0	0	0	6,803,700
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	7,003,700	0	0	0	7,003,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base							
9.00	FY 2025 Base						EDFE
10000	General	0.00	6,803,700	0	0	0	6,803,700
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	7,003,700	0	0	0	7,003,700
Program Maintenance							
10.11	Change in Health Benefit Costs						EDFE
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.						
10000	General	0.00	(55,900)	0	0	0	(55,900)
		0.00	(55,900)	0	0	0	(55,900)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.						
10000	General	0.00	28,700	0	0	0	28,700
		0.00	28,700	0	0	0	28,700
10.61	Salary Multiplier - Regular Employees						EDFE
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.						
10000	General	0.00	169,700	0	0	0	169,700
		0.00	169,700	0	0	0	169,700
10.71	Nondiscretionary Adjustments						EDFE
	This decision unit represents the nondiscretionary enrollment workload adjustment.						
10000	General	0.00	270,900	0	0	0	270,900
		0.00	270,900	0	0	0	270,900
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDFE
10000	General	0.00	7,217,100	0	0	0	7,217,100
50600	Dedicated	0.00	200,000	0	0	0	200,000
		0.00	7,417,100	0	0	0	7,417,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items								
12.01	Operational Capacity Enhancement							EDFE
The Governor recommends General Fund to provide colleges with 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	155,100	0	0	0	155,100	
		0.00	155,100	0	0	0	155,100	
12.02	Open Education Initiative							EDFE
The Governor does not recommend General Fund for the open education initiative at this time.								
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2025 Total								
13.00	FY 2025 Total							EDFE
10000	General	0.00	7,372,200	0	0	0	7,372,200	
50600	Dedicated	0.00	200,000	0	0	0	200,000	
		0.00	7,572,200	0	0	0	7,572,200	

		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 2023 Total Appropriation								
1.00	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	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual 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 Original Appropriation								
3.00	FY 2024 Original Appropriation						EDFB	
10000	General	0.00	16,157,600	2,310,900	0	0	18,468,500	
50600	Dedicated	0.00	0	200,000	0	0	200,000	
		0.00	16,157,600	2,510,900	0	0	18,668,500	
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation						EDFB	
10000	General	0.00	16,157,600	2,310,900	0	0	18,468,500	
50600	Dedicated	0.00	0	200,000	0	0	200,000	
		0.00	16,157,600	2,510,900	0	0	18,668,500	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures						EDFB	
10000	General	0.00	16,157,600	2,310,900	0	0	18,468,500	
50600	Dedicated	0.00	0	200,000	0	0	200,000	
		0.00	16,157,600	2,510,900	0	0	18,668,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base							
9.00	FY 2025 Base						EDFB
10000	General	0.00	16,157,600	2,310,900	0	0	18,468,500
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	16,157,600	2,510,900	0	0	18,668,500
Program Maintenance							
10.11	Change in Health Benefit Costs						EDFB
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.						
10000	General	0.00	(132,400)	0	0	0	(132,400)
		0.00	(132,400)	0	0	0	(132,400)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.						
10000	General	0.00	72,300	0	0	0	72,300
		0.00	72,300	0	0	0	72,300
10.61	Salary Multiplier - Regular Employees						EDFB
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.						
10000	General	0.00	357,000	0	0	0	357,000
		0.00	357,000	0	0	0	357,000
10.71	Nondiscretionary Adjustments						EDFB
	This decision unit represents the nondiscretionary enrollment workload adjustment.						
10000	General	0.00	339,800	0	0	0	339,800
		0.00	339,800	0	0	0	339,800
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDFB
10000	General	0.00	16,794,300	2,310,900	0	0	19,105,200
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	16,794,300	2,510,900	0	0	19,305,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items								
12.01	Operational Capacity Enhancement							EDFB
The Governor recommends General Fund to provide colleges with 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	411,200	0	0	0	411,200	
		0.00	411,200	0	0	0	411,200	
12.02	Open Education Initiative							EDFB
The Governor does not recommend General Fund for the open education initiative at this time.								
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2025 Total								
13.00	FY 2025 Total							EDFB
10000	General	0.00	17,205,500	2,310,900	0	0	19,516,400	
50600	Dedicated	0.00	0	200,000	0	0	200,000	
		0.00	17,205,500	2,510,900	0	0	19,716,400	

		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 2023 Total Appropriation								EDFD
1.00	FY 2023 Total Appropriation							
	10000 General	0.00	15,652,500	3,442,500	0	0	19,095,000	
	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 Actual Expenditures								EDFD
2.00	FY 2023 Actual Expenditures							
	10000 General	0.00	15,652,500	3,442,500	0	0	19,095,000	
	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 2024 Original Appropriation								EDFD
3.00	FY 2024 Original Appropriation							
	10000 General	0.00	17,158,200	3,442,500	0	0	20,600,700	
OT	10000 General	0.00	0	0	16,000	0	16,000	
	50600 Dedicated	0.00	0	200,000	0	0	200,000	
		0.00	17,158,200	3,642,500	16,000	0	20,816,700	
FY 2024 Total Appropriation								EDFD
5.00	FY 2024 Total Appropriation							
	10000 General	0.00	17,158,200	3,442,500	0	0	20,600,700	
OT	10000 General	0.00	0	0	16,000	0	16,000	
	50600 Dedicated	0.00	0	200,000	0	0	200,000	
		0.00	17,158,200	3,642,500	16,000	0	20,816,700	
FY 2024 Estimated Expenditures								EDFD
7.00	FY 2024 Estimated Expenditures							
	10000 General	0.00	17,158,200	3,442,500	0	0	20,600,700	
OT	10000 General	0.00	0	0	16,000	0	16,000	
	50600 Dedicated	0.00	0	200,000	0	0	200,000	
		0.00	17,158,200	3,642,500	16,000	0	20,816,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments							
8.41	Removal of One-Time Expenditures						EDFD
This decision unit removes one-time appropriation from FY 2024.							
	10000 General	0.00	0	0	0	0	0
OT	10000 General	0.00	0	0	(16,000)	0	(16,000)
		0.00	0	0	(16,000)	0	(16,000)
FY 2025 Base							
9.00	FY 2025 Base						EDFD
	10000 General	0.00	17,158,200	3,442,500	0	0	20,600,700
OT	10000 General	0.00	0	0	0	0	0
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	17,158,200	3,642,500	0	0	20,800,700
Program Maintenance							
10.11	Change in Health Benefit Costs						EDFD
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
	10000 General	0.00	(116,600)	0	0	0	(116,600)
		0.00	(116,600)	0	0	0	(116,600)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
	10000 General	0.00	91,300	0	0	0	91,300
		0.00	91,300	0	0	0	91,300
10.61	Salary Multiplier - Regular Employees						EDFD
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
	10000 General	0.00	449,600	0	0	0	449,600
		0.00	449,600	0	0	0	449,600
10.71	Nondiscretionary Adjustments						EDFD
This decision unit represents the nondiscretionary enrollment workload adjustment.							
	10000 General	0.00	0	(429,900)	0	0	(429,900)
		0.00	0	(429,900)	0	0	(429,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Maintenance									
11.00	FY 2025 Total Maintenance								EDFD
	10000	General	0.00	17,582,500	3,012,600	0	0	20,595,100	
OT	10000	General	0.00	0	0	0	0	0	
	50600	Dedicated	0.00	0	200,000	0	0	200,000	
			0.00	17,582,500	3,212,600	0	0	20,795,100	

Line Items

12.01	Operational Capacity Enhancement								EDFD
The Governor recommends General Fund to provide colleges with 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	441,200	0	0	0	441,200	
			0.00	441,200	0	0	0	441,200	

12.02	Open Education Initiative								EDFD
The Governor does not recommend General Fund for the open education initiative at this time.									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2025 Total

13.00	FY 2025 Total								EDFD
	10000	General	0.00	18,023,700	3,012,600	0	0	21,036,300	
OT	10000	General	0.00	0	0	0	0	0	
	50600	Dedicated	0.00	0	200,000	0	0	200,000	
			0.00	18,023,700	3,212,600	0	0	21,236,300	

		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 2023 Total Appropriation								
1.00	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
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual 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 Original Appropriation								
3.00	FY 2024 Original Appropriation							EDFC
	10000	General	0.00	12,815,600	2,166,800	0	0	14,982,400
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
			0.00	12,815,600	2,341,800	25,000	0	15,182,400
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							EDFC
	10000	General	0.00	12,815,600	2,166,800	0	0	14,982,400
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
			0.00	12,815,600	2,341,800	25,000	0	15,182,400
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							EDFC
	10000	General	0.00	12,815,600	2,166,800	0	0	14,982,400
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
			0.00	12,815,600	2,341,800	25,000	0	15,182,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base							
9.00	FY 2025 Base						EDFC
10000	General	0.00	12,815,600	2,166,800	0	0	14,982,400
50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	12,815,600	2,341,800	25,000	0	15,182,400
Program Maintenance							
10.11	Change in Health Benefit Costs						EDFC
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.						
10000	General	0.00	(108,000)	0	0	0	(108,000)
		0.00	(108,000)	0	0	0	(108,000)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.						
10000	General	0.00	76,200	0	0	0	76,200
		0.00	76,200	0	0	0	76,200
10.61	Salary Multiplier - Regular Employees						EDFC
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.						
10000	General	0.00	328,800	0	0	0	328,800
		0.00	328,800	0	0	0	328,800
10.71	Nondiscretionary Adjustments						EDFC
	This decision unit represents the nondiscretionary enrollment workload adjustment.						
10000	General	0.00	(280,600)	0	0	0	(280,600)
		0.00	(280,600)	0	0	0	(280,600)
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDFC
10000	General	0.00	12,832,000	2,166,800	0	0	14,998,800
50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	12,832,000	2,341,800	25,000	0	15,198,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01	Operational Capacity Enhancement						EDFC
	The Governor recommends General Fund to provide colleges with 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	322,300	0	0	0	322,300
		0.00	322,300	0	0	0	322,300
12.02	Open Education Initiative						EDFC
	The Governor does not recommend General Fund for the open education initiative at this time.						
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2025 Total							
13.00	FY 2025 Total						EDFC
	10000 General	0.00	13,154,300	2,166,800	0	0	15,321,100
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	13,154,300	2,341,800	25,000	0	15,521,100

		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 2023 Total Appropriation							
1.00	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
1.61	Reverted Appropriation Balances						EDFA
10000	General	0.00	0	(39,200)	0	0	(39,200)
		0.00	0	(39,200)	0	0	(39,200)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDFA
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDFA
10000	General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDFA
10000	General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						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 2025 Base								
9.00	FY 2025 Base							EDFA
	10000 General	0.00	0	39,200	0	0	39,200	
		0.00	0	39,200	0	0	39,200	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							EDFA
	10000 General	0.00	0	39,200	0	0	39,200	
		0.00	0	39,200	0	0	39,200	
FY 2025 Total								
13.00	FY 2025 Total							EDFA
	10000 General	0.00	0	39,200	0	0	39,200	
		0.00	0	39,200	0	0	39,200	