		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Community Colleges						505
	n: College of Eastern Idaho						CEI
Approp	riation Unit: College of Eastern	Idaho					EDFE
FY 2024	4 Total Appropriation						
1.00	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
1.21	Account Transfers						EDFE
	10000 General	0.00	(6,803,700)	0	0	6,803,700	0
	50600 Dedicated	0.00	(200,000)	0	0	200,000	0
		0.00	(7,003,700)	0	0	7,003,700	0
FY 2024	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						EDFE
	10000 General	0.00	0	0	0	6,803,700	6,803,700
	50600 Dedicated	0.00	0	0	0	200,000	200,000
		0.00	0	0	0	7,003,700	7,003,700
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriatio	n					EDFE
	10000 General	0.00	7,430,500	0	0	0	7,430,500
OT	10000 General	0.00	100,000	0	0	0	100,000
	50600 Dedicated	0.00	200,000	0	0	0	200,000
		0.00	7,730,500	0	0	0	7,730,500
FY 2025	Total Appropriation						
5.00	FY 2025 Total Appropriation						EDFE
	10000 General	0.00	7,430,500	0	0	0	7,430,500
ОТ	10000 General	0.00	100,000	0	0	0	100,000
	50600 Dedicated	0.00	200,000	0	0	0	200,000
		0.00	7,730,500	0	0	0	7,730,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Estimat	ted Expenditures						
00	FY 20	025 Estimated Expenditu	ires					El
	10000	General	0.00	7,430,500	0	0	0	7,430,500
ОТ	10000	General	0.00	100,000	0	0	0	100,000
	50600	Dedicated	0.00	200,000	0	0	0	200,000
			0.00	7,730,500	0	0	0	7,730,500
ase A	djustmer	nts						
11	Remo	oval of One-Time Expend	ditures					E
Ti	nis decisio	n unit removes one-time	appropriation from	om FY 2025.				
ОТ	10000	General	0.00	(100,000)	0	0	0	(100,000)
			0.00	(100,000)	0	0	0	(100,000)
/ 202	6 Base							
00	FY 20	026 Base						E
	10000	General	0.00	7,430,500	0	0	0	7,430,500
ОТ	10000	General	0.00	0	0	0	0	0
	50600	Dedicated	0.00	200,000	0	0	0	200,000
			0.00	7,630,500	0	0	0	7,630,500
	m Mainte							El
).11	Chan	ge in Health Benefit Cos	ts					
	10000	General	0.00	100,000	0	0	0	100,000
			0.00	100,000	0	0	0	100,000
TI	nis decisio	on unit reflects an increas	e in the employe	er health benefit c	osts based on th	e Milliman projectio	n.	
	10000	General	0.00	103,500	0	0	0	103,500
			0.00	103,500	0	0	0	103,500
0.12	Chan	ige in Variable Benefit Co	osts					El
		on unit reflects a change		its from an adjust	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
	10000	General	0.00	(6,400)	0	0	0	(6,400)
			0.00	(6,400)	0	0	0	(6,400)
								El
).61	Salar	y Multiplier - Regular Em	ployees					
Th	ne Govern	y Multiplier - Regular Em or recommends a 5% or o distribute funds for rec	\$1.55 per hour					and institution
	ne Govern esidents t	or recommends a 5% or	\$1.55 per hour					and institution 307,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2	2026 Total Ma	aintenance						
11.0	0 FY 20	26 Total Maintenance						EDFE
	10000	General	0.00	7,935,300	0	0	0	7,935,300
С	T 10000	General	0.00	0	0	0	0	0
	50600	Dedicated	0.00	200,000	0	0	0	200,000
			0.00	8,135,300	0	0	0	8,135,300
12.6	The Governo	ment Workload Adjustm or recommends a Gener lit hour levels over three General	al Fund increase		nt workload adjus	stment as generate	ed by the formula t	nat compares 413,200
	10000	Contrai	0.00	413,200	0		0	413,200
FY 2	2 026 Total 0 FY 20)26 Total						EDFE
	10000	General	0.00	8,348,500	0	0	0	8,348,500
C	T 10000	General	0.00	0	0	0	0	0
	50600	Dedicated	0.00	200,000	0	0	0	200,000
			0.00	8,548,500	0	0	0	8,548,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Community Colleges						505
Divisio	n: College of Southern Idaho						CSI
Approp	oriation Unit: College of Southern	n Idaho					EDFB
FY 202	4 Total Appropriation						
1.00	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
1.21	Account Transfers						EDFB
	10000 General	0.00	(16,157,600)	(2,310,900)	0	18,468,500	0
	50600 Dedicated	0.00	0	(200,000)	0	200,000	0
		0.00	(16,157,600)	(2,510,900)	0	18,668,500	0
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						EDFB
	10000 General	0.00	0	0	0	18,468,500	18,468,500
	50600 Dedicated	0.00	0	0	0	200,000	200,000
		0.00	0	0	0	18,668,500	18,668,500
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation	n					EDFB
	10000 General	0.00	17,360,100	2,310,900	0	0	19,671,000
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	17,360,100	2,510,900	0	0	19,871,000
FY 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						EDFB
	10000 General	0.00	17,360,100	2,310,900	0	0	19,671,000
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	17,360,100	2,510,900	0	0	19,871,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditu	ıres					ED
	10000 General	0.00	17,360,100	2,310,900	0	0	19,671,000
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	17,360,100	2,510,900	0	0	19,871,000
Y 202	6 Base						
.00	FY 2026 Base						ED
	10000 General	0.00	17,360,100	2,310,900	0	0	19,671,000
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	17,360,100	2,510,900	0	0	19,871,000
	Change in Health Benefit Cos						ED
	Change in Health Benefit Cos his decision unit reflects an increas 10000 General	se in the employe	236,400	0	0	0	236,400
Tł	his decision unit reflects an increas	0.00 0.00					
Tr 0.61 Tr	his decision unit reflects an increas 10000 General Salary Multiplier - Regular Em he Governor recommends a 5% or	0.00 0.00 0.00 nployees \$1.55 per hour i	236,400 236,400	0 0 permanent empl	0 0	0 0 for agency heads	236,400 236,400
Tr 0.61 Tr	his decision unit reflects an increas 10000 General Salary Multiplier - Regular Em	0.00 0.00 0.00 nployees \$1.55 per hour i	236,400 236,400	0 0 permanent empl	0 0	0 0 for agency heads	236,400 236,400
Tr 0.61 Tr	his decision unit reflects an increas 10000 General Salary Multiplier - Regular Em the Governor recommends a 5% or residents to distribute funds for rec	0.00 0.00 0.00 nployees \$1.55 per hour iruitment and rete	236,400 236,400 ncrease for each ention purposes in	0 0 permanent empl hard-to-fill, hard	oyee with flexibility to-to-retain positions.	0 0 for agency heads	236,400 236,400 ED and institution
Tr 0.61 Tr pr	his decision unit reflects an increas 10000 General Salary Multiplier - Regular Em the Governor recommends a 5% or residents to distribute funds for rec	nployees 1.55 per hour i ruitment and rete	236,400 236,400 ncrease for each ention purposes in 624,300	0 permanent emple hard-to-fill, hard-0	oyee with flexibility to-to-retain positions.	0 0 for agency heads	236,400 236,400 ED and institution 624,300
0.61 Tr pr	his decision unit reflects an increas 10000 General Salary Multiplier - Regular Em the Governor recommends a 5% or residents to distribute funds for reci	nployees 1.55 per hour i ruitment and rete	236,400 236,400 ncrease for each ention purposes in 624,300	0 permanent emple hard-to-fill, hard-0	oyee with flexibility to-to-retain positions.	0 0 for agency heads	236,400 236,400 ED and institution 624,300
0.61 Tr pr	his decision unit reflects an increase 10000 General Salary Multiplier - Regular Emple Governor recommends a 5% or residents to distribute funds for recommends and General	nployees 1.55 per hour i ruitment and rete	236,400 236,400 ncrease for each ention purposes in 624,300	0 permanent emple hard-to-fill, hard-0	oyee with flexibility to-to-retain positions.	0 0 for agency heads	236,400 236,400 ED and institution 624,300 624,300
0.61 Tr pr	his decision unit reflects an increase 10000 General Salary Multiplier - Regular Emple Governor recommends a 5% or residents to distribute funds for recommends and the second s	nployees 1.55 per hour i ruitment and rete 0.00 0.00	236,400 236,400 ncrease for each ention purposes in 624,300 624,300	permanent empl hard-to-fill, hard 0	oyee with flexibility to to-retain positions.	o o for agency heads o o	236,400 236,400 ED and institution 624,300 624,300
0.61 Tr pr	his decision unit reflects an increase 10000 General Salary Multiplier - Regular Emple Governor recommends a 5% or residents to distribute funds for recommends and	nployees 1.55 per hour i ruitment and rete 0.00 0.00	236,400 236,400 ncrease for each ention purposes in 624,300 624,300	permanent emplihard-to-fill, hard	oyee with flexibility the open control of the	o o for agency heads o o	236,400 236,400 ED and institution 624,300 624,300 ED 20,531,700
0.61 Tr pr TY 202	his decision unit reflects an increase 10000 General Salary Multiplier - Regular Emple Governor recommends a 5% or residents to distribute funds for recommends and	nployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 0.00	236,400 236,400 ncrease for each ention purposes in 624,300 624,300 18,220,800 0	0 0 permanent empl hard-to-fill, hard 0 0 2,310,900 200,000	oyee with flexibility to to-retain positions. 0 0 0 0 0	o o for agency heads o o o	236,400 236,400 ED and institution 624,300 624,300 ED 20,531,700 200,000
0.61 Tr pr Y 202 1.00 ine Ite 2.61 Tr	Salary Multiplier - Regular Embe Governor recommends a 5% or residents to distribute funds for recommends to distribute funds for recommends as 5% or residents to distribute funds for recommends as 5% or residents to distribute funds for recommends as 6 Total Maintenance FY 2026 Total Maintenance 10000 General 50600 Dedicated Enrollment Workload Adjustments Governor recommends a General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	236,400 236,400 ncrease for each ention purposes in 624,300 624,300 18,220,800 0 18,220,800	0 0 permanent empl hard-to-fill, hard 0 0 2,310,900 200,000 2,510,900	oyee with flexibility to retain positions. 0 0 0 0 0 0	o o for agency heads o o o o	236,400 236,400 ED and institution 624,300 624,300 ED 20,531,700 200,000 20,731,700
10.61 Tr pr FY 202 11.00 Line Ite 12.61 Tr	Salary Multiplier - Regular Embe Governor recommends a 5% or residents to distribute funds for recommends as 5% or residents to distribute funds for recommends as 5% or residents to distribute funds for recommends as 5% or residents to distribute funds for recommends as 5% or residents to distribute funds for recommends as 5% or residents to distribute funds for recommends as 5% or residents as 5% or resident	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	236,400 236,400 ncrease for each ention purposes in 624,300 624,300 18,220,800 0 18,220,800	0 0 permanent empl hard-to-fill, hard 0 0 2,310,900 200,000 2,510,900	oyee with flexibility to retain positions. 0 0 0 0 0 0	o o for agency heads o o o o	236,400 236,400 ED and institution 624,300 624,300 ED 20,531,700 200,000 20,731,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026	Total						
13.00	FY 2026 Total						EDFB
	10000 General	0.00	18,696,500	2,310,900	0	0	21,007,400
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	18,696,500	2,510,900	0	0	21,207,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Community Colleges						505
	n: College of Western Idaho						CWI
Approp	riation Unit: College of Western	Idaho					EDFD
EV 202	4 Total Appropriation						
F1 2024	4 Total Appropriation						EDFD
1.00	FY 2024 Total Appropriation						EDFD
	10000 General	0.00	17,158,200	3,442,500	16,000	0	20,616,700
	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
1.21	Account Transfers						EDFD
	10000 General	0.00	(17,158,200)	(3,442,500)	(16,000)	20,616,700	0
	50600 Dedicated	0.00	0	(200,000)	0	200,000	0
		0.00	(17,158,200)	(3,642,500)	(16,000)	20,816,700	0
EV 202	4 Actual Expanditures						
F1 2024	4 Actual Expenditures						EDFD
2.00	FY 2024 Actual Expenditures						בטוט
	10000 General	0.00	0	0	0	20,616,700	20,616,700
	50600 Dedicated	0.00	0	0	0	200,000	200,000
		0.00	0	0	0	20,816,700	20,816,700
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriatio	n					EDFD
	10000 General	0.00	18,189,600	3,012,600	0	0	21,202,200
ОТ	10000 General	0.00	50,000	0	0	0	50,000
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	18,239,600	3,212,600	0	0	21,452,200
FY 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						EDFD
	10000 General	0.00	18,189,600	3,012,600	0	0	21,202,200
ОТ	10000 General	0.00	50,000	0	0	0	50,000
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	18,239,600	3,212,600	0	0	21,452,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Estimat	ted Expenditures						
.00	FY 20	025 Estimated Expenditu	res					EDI
	10000	General	0.00	18,189,600	3,012,600	0	0	21,202,200
ОТ	10000	General	0.00	50,000	0	0	0	50,000
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	18,239,600	3,212,600	0	0	21,452,200
ase A	djustmer	nts						
.41	Remo	oval of One-Time Expend	litures					EDI
Th	nis decisio	on unit removes one-time	appropriation from	om FY 2025.				
OT	10000	General	0.00	(50,000)	0	0	0	(50,000)
			0.00	(50,000)	0	0	0	(50,000)
Y 202	6 Base							
.00	FY 20	026 Base						EDI
	10000	General	0.00	18,189,600	3,012,600	0	0	21,202,200
OT	10000	General	0.00	0	0	0	0	0
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	18,189,600	3,212,600	0	0	21,402,200
rogra	m Mainte	nance						
0.11		nge in Health Benefit Cos						EDI
	nis decisio	on unit reflects an increas	e in the employe	ar health henefit co		e Milliman projectio	n	
Tł	40000	Camanal	0.00					244 400
Th	10000	General	0.00	211,100	0	0	0	211,100
Tł	10000	General	0.00					211,100 211,100
Th 0.61		General ry Multiplier - Regular Em	0.00	211,100	0	0	0	
0.61 Th	Salar ne Govern	ry Multiplier - Regular Em nor recommends a 5% or	0.00 ployees \$1.55 per hour i	211,100 211,100	0 0	0 0	0 0 for agency heads	211,100
0.61 Th	Salar ne Govern esidents t	ry Multiplier - Regular Em nor recommends a 5% or o distribute funds for recr	0.00 ployees \$1.55 per hour i uitment and rete	211,100 211,100 ncrease for each ention purposes in	0 0 permanent emple	0 0 ovee with flexibility -to-retain positions.	0 0 for agency heads	211,100 EDI and institution
0.61 Th	Salar ne Govern esidents t	ry Multiplier - Regular Em nor recommends a 5% or	0.00 ployees \$1.55 per hour i	211,100 211,100	0 0	0 0	0 0 for agency heads	211,100
0.61 Tr pri	Salar ne Govern esidents t 10000	ry Multiplier - Regular Em nor recommends a 5% or o distribute funds for recr	0.00 ployees \$1.55 per hour i uitment and rete 0.00	211,100 211,100 ncrease for each ention purposes in 808,800	0 permanent emple hard-to-fill, hard 0	0 0 ovee with flexibility -to-retain positions.	0 0 for agency heads	211,100 EDI and institution 808,800
0.61 Tr pri	Salar ne Govern esidents t 10000	ry Multiplier - Regular Em nor recommends a 5% or to distribute funds for recr General	0.00 ployees \$1.55 per hour i uitment and rete 0.00	211,100 211,100 ncrease for each ention purposes in 808,800	0 permanent emple hard-to-fill, hard 0	0 0 ovee with flexibility -to-retain positions.	0 0 for agency heads	211,100 EDI and institution 808,800
0.61 Tr pr	Salar ne Govern esidents t 10000 6 Total M	ry Multiplier - Regular Em nor recommends a 5% or to distribute funds for recr General	0.00 ployees \$1.55 per hour i uitment and rete 0.00	211,100 211,100 ncrease for each ention purposes in 808,800	0 permanent emple hard-to-fill, hard 0	0 0 ovee with flexibility -to-retain positions.	0 0 for agency heads	211,100 EDI and institution 808,800 808,800
0.61 Tr pr	Salar ne Govern esidents t 10000 6 Total M FY 20	ry Multiplier - Regular Em nor recommends a 5% or to distribute funds for recr General aintenance	ployees \$1.55 per hour in uitment and rete 0.00 0.00	211,100 211,100 ncrease for each ention purposes in 808,800 808,800	permanent emplo hard-to-fill, hard	opyee with flexibility -to-retain positions 0 0	o o o o o o o o o o o o o o o o o o o	211,100 EDI and institution 808,800 808,800
0.61 Th pro	Salar ne Govern esidents t 10000 6 Total M FY 20 10000	ry Multiplier - Regular Em nor recommends a 5% or to distribute funds for reco General aintenance 026 Total Maintenance General	0.00 ployees \$1.55 per hour i uitment and rete 0.00 0.00	211,100 211,100 ncrease for each ention purposes in 808,800 808,800	permanent emplo hard-to-fill, hard 0	opee with flexibility -to-retain positions o o	o o o o o	211,100 EDI and institution 808,800 808,800 EDI 22,222,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items						
12.61 Enrollment Workload Adjustm	nent					EDFD
The Governor recommends a Gene student credit hour levels over three			nt workload adjus	stment as generate	ed by the formula t	hat compares
10000 General	0.00	265,000	0	0	0	265,000
	0.00	265,000	0	0	0	265,000
FY 2026 Total						
13.00 FY 2026 Total						EDFD
10000 General	0.00	19,474,500	3,012,600	0	0	22,487,100
OT 10000 General	0.00	0	0	0	0	0
50600 Dedicated	0.00	0	200,000	0	0	200,000
	0.00	19,474,500	3,212,600	0	0	22,687,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Community Colleges						505
Divisio	n: North Idaho College						NIC
Approp	priation Unit: North Idaho College						EDFC
FY 202	4 Total Appropriation						5550
1.00	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
1.21	Account Transfers						EDFC
	10000 General	0.00	(12,815,600)	(2,166,800)	0	14,982,400	0
	50600 Dedicated	0.00	0	(175,000)	(25,000)	200,000	0
		0.00	(12,815,600)	(2,341,800)	(25,000)	15,182,400	0
FY 202 / 2.00	4 Actual Expenditures FY 2024 Actual Expenditures						EDFC
	10000 General	0.00	0	0	0	14,982,400	14,982,400
	50600 Dedicated	0.00	0	0	0	200,000	200,000
		0.00	0	0	0	15,182,400	15,182,400
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						EDFC
	10000 General	0.00	13,275,500	2,166,800	0	0	15,442,300
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	13,275,500	2,341,800	25,000	0	15,642,300
FY 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						EDFC
	10000 General	0.00	13,275,500	2,166,800	0	0	15,442,300
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	13,275,500	2,341,800	25,000	0	15,642,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2025	Estimat	ed Expenditures						
.00	FY 20	025 Estimated Expenditu	ires					E
	10000	General	0.00	13,275,500	2,166,800	0	0	15,442,300
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
			0.00	13,275,500	2,341,800	25,000	0	15,642,300
Y 2026	Base							
0.00	FY 20	026 Base						E
	10000	General	0.00	13,275,500	2,166,800	0	0	15,442,300
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
			0.00	13,275,500	2,341,800	25,000	0	15,642,300
rogram	Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	its					Е
This	decisio	n unit reflects an increas	se in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
	10000	General	0.00	191,100	0	0	0	191,100
0.12 This		ge in Variable Benefit Co		191,100	0 ment in Workers	0 Compensation as r	0 provided by the St	191,100 E
	decisio d.	ge in Variable Benefit Co on unit reflects a change of General	osts					E
This	decisio d.	n unit reflects a change	osts in variable benef	its from an adjusti	ment in Workers	Compensation as p	provided by the St	E ate Insurance
This Fun 0.61 The	s decisio d. 10000 Salar Govern	General y Multiplier - Regular Emor recommends a 5% or o distribute funds for rec	osts in variable benef 0.00 0.00 nployees \$1.55 per hour iruitment and rete	9,700 9,700 9,700 ncrease for each ention purposes in	ment in Workers 0 0 permanent empl hard-to-fill, hard	Compensation as p 0 0 ovee with flexibility -to-retain positions.	orovided by the State of the St	eate Insurance 9,700 9,700 E and institution
This Fun 0.61 The	s decisio d. 10000 Salar Govern	on unit reflects a change of the change of t	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9,700 9,700 9,700 ncrease for each ention purposes in 564,900	ment in Workers 0 0 permanent empl hard-to-fill, hard	Compensation as p 0 0 ovee with flexibility -to-retain positions.	orovided by the State of the St	eate Insurance 9,700 9,700 E and institution 564,900
This Fun 0.61 The	s decisio d. 10000 Salar Govern	General y Multiplier - Regular Emor recommends a 5% or o distribute funds for rec	osts in variable benef 0.00 0.00 nployees \$1.55 per hour iruitment and rete	9,700 9,700 9,700 ncrease for each ention purposes in	ment in Workers 0 0 permanent empl hard-to-fill, hard	Compensation as p 0 0 ovee with flexibility -to-retain positions.	orovided by the State of the St	eate Insurance 9,700 9,700 E and institution
This Fun 0.61 The pres	s decisio d. 10000 Salar Govern sidents to 10000	General y Multiplier - Regular Emor recommends a 5% or o distribute funds for recommends and funds for recommends and funds for the funds for	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9,700 9,700 ncrease for each ention purposes in 564,900	ment in Workers 0 0 permanent empl hard-to-fill, hard 0	Compensation as p 0 0 over with flexibility -to-retain positions 0 0	orovided by the State of the St	eate Insurance 9,700 9,700 E and institution 564,900
This Fun 0.61 The pres	s decisio d. 10000 Salar Govern sidents to 10000	on unit reflects a change of General y Multiplier - Regular Emor recommends a 5% or o distribute funds for recomenal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9,700 9,700 ncrease for each ention purposes in 564,900	ment in Workers 0 0 permanent empl hard-to-fill, hard 0	Compensation as p 0 0 over with flexibility -to-retain positions 0 0	orovided by the State of the St	9,700 9,700 9,700 E and institution 564,900
This Fun 0.61 The pres	s decisio d. 10000 Salar Govern sidents to 10000 Salar	General y Multiplier - Regular Emor recommends a 5% or o distribute funds for recommends and funds for recommends and funds for the funds for	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9,700 9,700 ncrease for each ention purposes in 564,900	ment in Workers 0 0 permanent empl hard-to-fill, hard 0	Compensation as p 0 0 over with flexibility -to-retain positions 0 0	orovided by the State of the St	9,700 9,700 9,700 E and institution 564,900
This Fun 0.61 The pres	s decisio d. 10000 Salar Govern sidents to 10000 Salar	General y Multiplier - Regular Emor recommends a 5% or o distribute funds for recommenal y Multiplier - Group and or does not recommend	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9,700 9,700 9,700 ncrease for each ention purposes in 564,900 564,900	permanent empl hard-to-fill, hard	Compensation as p 0 0 over with flexibility -to-retain positions 0 0 d temporary employ	orovided by the State of the St	9,700 9,700 E and institution 564,900 564,900
This Fun 0.61 The pres 0.62 The	s decisio d. 10000 Salar Govern sidents to 10000 Salar Govern	General y Multiplier - Regular Emor recommends a 5% or o distribute funds for recommenal y Multiplier - Group and or does not recommend	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9,700 9,700 ncrease for each ention purposes in 564,900 564,900 bloyee compensat	ment in Workers 0 0 permanent empl hard-to-fill, hard 0 0 ion for group and	Compensation as p 0 0 ovee with flexibility -to-retain positions. 0 0 dtemporary employ	for agency heads 0 0 0 for agency heads 0 0	9,700 9,700 E and institution 564,900 564,900
This Fun 0.61 The pres 0.62 The	s decisio d. 10000 Salar Govern Sidents to 10000 Salar Govern 10000	General y Multiplier - Regular Emor recommends a 5% or o distribute funds for recommends a 5% or o distribute funds for recommend y Multiplier - Group and for does not recommend General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9,700 9,700 ncrease for each ention purposes in 564,900 564,900 bloyee compensat	ment in Workers 0 0 permanent empl hard-to-fill, hard 0 0 ion for group and	Compensation as p 0 0 ovee with flexibility -to-retain positions. 0 0 dtemporary employ	for agency heads 0 0 0 for agency heads 0 0	9,700 9,700 E and institution 564,900 564,900
O.61 The pres	s decision d. 10000 Salar Govern sidents to 10000 Salar Total Ma	General y Multiplier - Regular Emor recommends a 5% or o distribute funds for recommends and or does not recommend General aintenance 226 Total Maintenance	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9,700 9,700 ncrease for each ention purposes in 564,900 564,900 bloyee compensat	ment in Workers 0 0 permanent empl hard-to-fill, hard 0 0 ion for group and	Compensation as p 0 0 ovee with flexibility -to-retain positions. 0 0 dtemporary employ	for agency heads 0 0 0 for agency heads 0 0	9,700 9,700 E and institution 564,900 E
O.61 The pres	s decisio d. 10000 Salar Governsidents to 10000 Salar Govern 10000 Total March 20000	General y Multiplier - Regular Emor recommends a 5% or o distribute funds for recommends and or does not recommend General aintenance 226 Total Maintenance	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9,700 9,700 ncrease for each ention purposes in 564,900 564,900 bloyee compensat	ment in Workers 0 0 permanent empl hard-to-fill, hard 0 0 0 0	Compensation as p 0 0 0 over with flexibility -to-retain positions 0 0 d temporary employ 0	orovided by the State of the St	9,700 9,700 E and institution 564,900 E

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items						
12.61 Enrollment Workload Adjustm	ent					EDFC
The Governor recommends a reduct student credit hour levels over three			ment workload a	djustment as gener	ated by the formul	a that compares
10000 General	0.00	(446,800)	0	0	0	(446,800)
	0.00	(446,800)	0	0	0	(446,800)
FY 2026 Total						
13.00 FY 2026 Total						EDFC
10000 General	0.00	13,594,400	2,166,800	0	0	15,761,200
50600 Dedicated	0.00	0	175,000	25,000	0	200,000
	0.00	13,594,400	2,341,800	25,000	0	15,961,200

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Community Colleges						505
	n: Community Colleges						ZCC
Approp	oriation Unit: Community Colleges	Systemwide					EDFA
FY 2024	4 Total Appropriation						
1.00	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
1.61	Reverted Appropriation Balance	es					EDFA
	10000 General	0.00	0	(39,200)	0	0	(39,200)
		0.00	0	(39,200)	0	0	(39,200)
EV 000	A A stood Form on difference						
FY 2024	4 Actual Expenditures						EDFA
2.00	FY 2024 Actual Expenditures						EDFA
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						EDFA
	10000 General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200
FY 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						EDFA
	10000 General	0.00	0	39,200	0	0	39,200
	-	0.00	0	39,200	0	0	39,200
FY 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditure	26					EDFA
7.00							
	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 2026 Base							
9.00	FY 2026 Base						EDFA
	10000 General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDFA
	10000 General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200
FY 2026 Total							
13.00	FY 2026 Total						EDFA
	10000 General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200

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