

		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 2024 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 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 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							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	
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	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							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

Base Adjustments

8.41	Removal of One-Time Expenditures							EDFE
This decision unit removes one-time appropriation from FY 2025.								
OT	10000	General	0.00	(100,000)	0	0	0	(100,000)
			0.00	(100,000)	0	0	0	(100,000)

FY 2026 Base

9.00	FY 2026 Base							EDFE
	10000	General	0.00	7,430,500	0	0	0	7,430,500
OT	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

Program Maintenance

10.11	Change in Health Benefit Costs							EDFE
	10000	General	0.00	100,000	0	0	0	100,000
			0.00	100,000	0	0	0	100,000

This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.

	10000	General	0.00	103,500	0	0	0	103,500
			0.00	103,500	0	0	0	103,500

10.12	Change in Variable Benefit Costs							EDFE
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This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.

	10000	General	0.00	(6,400)	0	0	0	(6,400)
			0.00	(6,400)	0	0	0	(6,400)

10.61	Salary Multiplier - Regular Employees							EDFE
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The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.

	10000	General	0.00	307,700	0	0	0	307,700
			0.00	307,700	0	0	0	307,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							EDFE
	10000	General	0.00	7,935,300	0	0	0	7,935,300
OT	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

Line Items

12.61	Enrollment Workload Adjustment							EDFE
	The Governor recommends a General Fund increase for the enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
	10000	General	0.00	413,200	0	0	0	413,200
			0.00	413,200	0	0	0	413,200

FY 2026 Total

13.00	FY 2026 Total							EDFE
	10000	General	0.00	8,348,500	0	0	0	8,348,500
OT	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:	Community Colleges							505
Division:	College of Southern Idaho							CSI
Appropriation Unit:	College of Southern Idaho							EDFB
FY 2024 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 2024 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 2025 Original Appropriation								
3.00	FY 2025 Original 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	
FY 2025 Total 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 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						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 2026 Base							
9.00	FY 2026 Base						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

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 Milliman projection.							
10000	General	0.00	236,400	0	0	0	236,400
		0.00	236,400	0	0	0	236,400

10.61	Salary Multiplier - Regular Employees						EDFB
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	624,300	0	0	0	624,300
		0.00	624,300	0	0	0	624,300

FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDFB
10000	General	0.00	18,220,800	2,310,900	0	0	20,531,700
50600	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	18,220,800	2,510,900	0	0	20,731,700

Line Items							
12.61	Enrollment Workload Adjustment						EDFB
The Governor recommends a General Fund increase for the enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
10000	General	0.00	475,700	0	0	0	475,700
		0.00	475,700	0	0	0	475,700

		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:	Community Colleges						505
Division:	College of Western Idaho						CWI
Appropriation Unit:	College of Western Idaho						EDFD
FY 2024 Total Appropriation							
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
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						EDFD
	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 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						EDFD
	10000 General	0.00	18,189,600	3,012,600	0	0	21,202,200
OT	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 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						EDFD
	10000 General	0.00	18,189,600	3,012,600	0	0	21,202,200
OT	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	
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							EDFD
	10000	General	0.00	18,189,600	3,012,600	0	0	21,202,200
OT	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

Base Adjustments

8.41	Removal of One-Time Expenditures							EDFD
	This decision unit removes one-time appropriation from FY 2025.							
OT	10000	General	0.00	(50,000)	0	0	0	(50,000)
			0.00	(50,000)	0	0	0	(50,000)

FY 2026 Base

9.00	FY 2026 Base							EDFD
	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

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 Milliman projection.							
	10000	General	0.00	211,100	0	0	0	211,100
			0.00	211,100	0	0	0	211,100

10.61	Salary Multiplier - Regular Employees							EDFD
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
	10000	General	0.00	808,800	0	0	0	808,800
			0.00	808,800	0	0	0	808,800

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							EDFD
	10000	General	0.00	19,209,500	3,012,600	0	0	22,222,100
OT	10000	General	0.00	0	0	0	0	0
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	19,209,500	3,212,600	0	0	22,422,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.61 Enrollment Workload Adjustment EDFD

The Governor recommends a General Fund increase for the enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.

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: Community Colleges								505
Division: North Idaho College								NIC
Appropriation Unit: North Idaho College								EDFC
FY 2024 Total Appropriation								
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 2024 Actual Expenditures								
2.00	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 2025 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 2025 Total 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
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						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 2026 Base							
9.00	FY 2026 Base						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
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 Milliman projection.						
10000	General	0.00	191,100	0	0	0	191,100
		0.00	191,100	0	0	0	191,100
10.12	Change in Variable Benefit Costs						EDFC
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
10000	General	0.00	9,700	0	0	0	9,700
		0.00	9,700	0	0	0	9,700
10.61	Salary Multiplier - Regular Employees						EDFC
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
10000	General	0.00	564,900	0	0	0	564,900
		0.00	564,900	0	0	0	564,900
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
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDFC
10000	General	0.00	14,041,200	2,166,800	0	0	16,208,000
50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	14,041,200	2,341,800	25,000	0	16,408,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.61	Enrollment Workload Adjustment						EDFC
The Governor recommends a reduction in General Fund for the enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
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
Division:	Community Colleges						ZCC
Appropriation Unit:	Community Colleges Systemwide						EDFA
FY 2024 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 Balances						EDFA
	10000 General	0.00	0	(39,200)	0	0	(39,200)
		0.00	0	(39,200)	0	0	(39,200)
FY 2024 Actual Expenditures							
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 2025 Total 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 2025 Estimated Expenditures							
7.00	FY 2025 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 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	