















		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>								
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
			<b>0.00</b>	<b>18,239,600</b>	<b>3,212,600</b>	<b>0</b>	<b>0</b>	<b>21,452,200</b>

**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)
			<b>0.00</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>

**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
			<b>0.00</b>	<b>18,189,600</b>	<b>3,212,600</b>	<b>0</b>	<b>0</b>	<b>21,402,200</b>

**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
			<b>0.00</b>	<b>211,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,100</b>

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
			<b>0.00</b>	<b>808,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>808,800</b>

**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
			<b>0.00</b>	<b>19,209,500</b>	<b>3,212,600</b>	<b>0</b>	<b>0</b>	<b>22,422,100</b>



		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
		<b>0.00</b>	<b>265,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,000</b>

**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
		<b>0.00</b>	<b>19,474,500</b>	<b>3,212,600</b>	<b>0</b>	<b>0</b>	<b>22,687,100</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	
<b>FY 2024 Total Appropriation</b>								
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
			<b>0.00</b>	<b>12,815,600</b>	<b>2,341,800</b>	<b>25,000</b>	<b>0</b>	<b>15,182,400</b>
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
			<b>0.00</b>	<b>(12,815,600)</b>	<b>(2,341,800)</b>	<b>(25,000)</b>	<b>15,182,400</b>	<b>0</b>
<b>FY 2024 Actual Expenditures</b>								
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
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,182,400</b>	<b>15,182,400</b>
<b>FY 2025 Original Appropriation</b>								
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
			<b>0.00</b>	<b>13,275,500</b>	<b>2,341,800</b>	<b>25,000</b>	<b>0</b>	<b>15,642,300</b>
<b>FY 2025 Total Appropriation</b>								
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
			<b>0.00</b>	<b>13,275,500</b>	<b>2,341,800</b>	<b>25,000</b>	<b>0</b>	<b>15,642,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Estimated Expenditures</b>							
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
		<b>0.00</b>	<b>13,275,500</b>	<b>2,341,800</b>	<b>25,000</b>	<b>0</b>	<b>15,642,300</b>
<b>FY 2026 Base</b>							
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
		<b>0.00</b>	<b>13,275,500</b>	<b>2,341,800</b>	<b>25,000</b>	<b>0</b>	<b>15,642,300</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 Milliman projection.						
10000	General	0.00	191,100	0	0	0	191,100
		<b>0.00</b>	<b>191,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,100</b>
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
		<b>0.00</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,700</b>
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
		<b>0.00</b>	<b>564,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,900</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>
<b>FY 2026 Total Maintenance</b>							
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
		<b>0.00</b>	<b>14,041,200</b>	<b>2,341,800</b>	<b>25,000</b>	<b>0</b>	<b>16,408,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**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)
		<b>0.00</b>	<b>(446,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(446,800)</b>

**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
		<b>0.00</b>	<b>13,594,400</b>	<b>2,341,800</b>	<b>25,000</b>	<b>0</b>	<b>15,961,200</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Community Colleges								505
<b>Division:</b> Community Colleges								ZCC
<b>Appropriation Unit:</b> Community Colleges Systemwide								EDFA
<b>FY 2024 Total Appropriation</b>								EDFA
1.00	FY 2024 Total Appropriation							EDFA
	10000 General	0.00	0	39,200	0	0	39,200	
		<b>0.00</b>	<b>0</b>	<b>39,200</b>	<b>0</b>	<b>0</b>	<b>39,200</b>	
1.61	Reverted Appropriation Balances							EDFA
	10000 General	0.00	0	(39,200)	0	0	(39,200)	
		<b>0.00</b>	<b>0</b>	<b>(39,200)</b>	<b>0</b>	<b>0</b>	<b>(39,200)</b>	
<b>FY 2024 Actual Expenditures</b>								EDFA
2.00	FY 2024 Actual Expenditures							EDFA
	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>	
<b>FY 2025 Original Appropriation</b>								EDFA
3.00	FY 2025 Original Appropriation							EDFA
	10000 General	0.00	0	39,200	0	0	39,200	
		<b>0.00</b>	<b>0</b>	<b>39,200</b>	<b>0</b>	<b>0</b>	<b>39,200</b>	
<b>FY 2025 Total Appropriation</b>								EDFA
5.00	FY 2025 Total Appropriation							EDFA
	10000 General	0.00	0	39,200	0	0	39,200	
		<b>0.00</b>	<b>0</b>	<b>39,200</b>	<b>0</b>	<b>0</b>	<b>39,200</b>	
<b>FY 2025 Estimated Expenditures</b>								EDFA
7.00	FY 2025 Estimated Expenditures							EDFA
	10000 General	0.00	0	39,200	0	0	39,200	
		<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>FY 2026 Base</b>								
9.00	FY 2026 Base							EDFA
	10000 General	0.00	0	39,200	0	0	39,200	
		<b>0.00</b>	<b>0</b>	<b>39,200</b>	<b>0</b>	<b>0</b>	<b>39,200</b>	
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							EDFA
	10000 General	0.00	0	39,200	0	0	39,200	
		<b>0.00</b>	<b>0</b>	<b>39,200</b>	<b>0</b>	<b>0</b>	<b>39,200</b>	
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							EDFA
	10000 General	0.00	0	39,200	0	0	39,200	
		<b>0.00</b>	<b>0</b>	<b>39,200</b>	<b>0</b>	<b>0</b>	<b>39,200</b>	