

STATEMENT OF PURPOSE

RS24782

This is the FY 2017 appropriation to Community Colleges in the amount of \$37,519,000. This appropriation provides for increased cost of benefits, the equivalent of a 3% ongoing change in employee compensation, and a nondiscretionary adjustment for enrollment workload decreases. This appropriation includes eight line items.

Line item 1 provides \$375,500 from the General Fund for the Complete College Idaho efforts. Of this amount, \$372,500 is ongoing and \$3,000 is one-time. The funding amounts and purposes of the funding are as follows: \$242,500 at CSI to address dual credit education services and \$133,000 at NIC for student retention and transition efforts. Line item 2 provides \$113,200 from the General Fund for CSI to hire instructional support staff to develop and implement instructional improvement plans for select students who are taking high-risk courses such as biology, chemistry, and high-level math. Line item 3 provides \$107,600 from the General Fund to CSI to hire an instructional designer to improve online and hybrid courses and work to maintain an excellence in teaching protocol. Line item 4 provides \$91,500 from the General Fund to CSI to hire an institutional researcher to address CSI's internal and external reporting, data analysis, and predictive analytics.

Line item 5 provides \$400,000 from the General Fund to CWI to narrow the difference between CWI's enrollment workload adjustment (EWA) weighted credit hour value and those same values of CSI and NIC. This funding would narrow the gap by 2.5%. Line item 6 provides \$200,000 from the General Fund to CWI to hire three full-time positions to improve the student-to-advisor ratio and to provide outreach to special student populations. Line item 10 provides \$1,929,000 from the General Fund to backfill the current and projected decreases in enrollment at the three community colleges. This includes \$695,200 to CSI, \$618,000 to NIC, and \$615,800 to CWI. Line item 11 provides \$615,100 to NIC for occupancy costs. This funding will address nearly 111,000 square feet of new educational space, including \$564,500 for the Career and Technical Education Center and \$48,200 for the Automotive Technology Center.

This appropriation results in an 8.7% increase from the General Fund and 8.6% from all funds.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	0.00	33,961,000	600,000	0	34,561,000
Noncognizable Funds and Transfers	0.00	(70,000)	0	0	(70,000)
FY 2016 Estimated Expenditures	0.00	33,891,000	600,000	0	34,491,000
Removal of One-Time Expenditures	0.00	(12,300)	0	0	(12,300)
Base Adjustments	0.00	70,000	0	0	70,000
FY 2017 Base	0.00	33,948,700	600,000	0	34,548,700
Benefit Costs	0.00	403,800	0	0	403,800
Inflationary Adjustments	0.00	0	0	0	0
Change in Employee Compensation	0.00	663,600	0	0	663,600

Nondiscretionary Adjustments	0.00	(1,929,000)	0	0	(1,929,000)
FY 2017 Program Maintenance	0.00	33,087,100	600,000	0	33,687,100
1. Complete College Idaho	0.00	375,500	0	0	375,500
2. Student Instructional Support	0.00	113,200	0	0	113,200
3. Instructional Designer	0.00	107,600	0	0	107,600
4. Institutional Researcher	0.00	91,500	0	0	91,500
5. Enrollment Funding Equity	0.00	400,000	0	0	400,000
6. Student Success	0.00	200,000	0	0	200,000
7. Data System Analyst/Developer	0.00	0	0	0	0
8. Enhanced Campus Security	0.00	0	0	0	0
9. Electronic Information Tech Coordinator	0.00	0	0	0	0
10. Fund Declining Enrollment	0.00	1,929,000	0	0	1,929,000
11. Occupancy Costs - NIC	0.00	615,100	0	0	615,100
FY 2017 Total	0.00	36,919,000	600,000	0	37,519,000
Chg from FY 2016 Orig Approp	0.00	2,958,000	0	0	2,958,000
% Chg from FY 2016 Orig Approp.		8.7%	0.0%		8.6%

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