

# Community Colleges

Analyst: Jessup

## Historical Summary

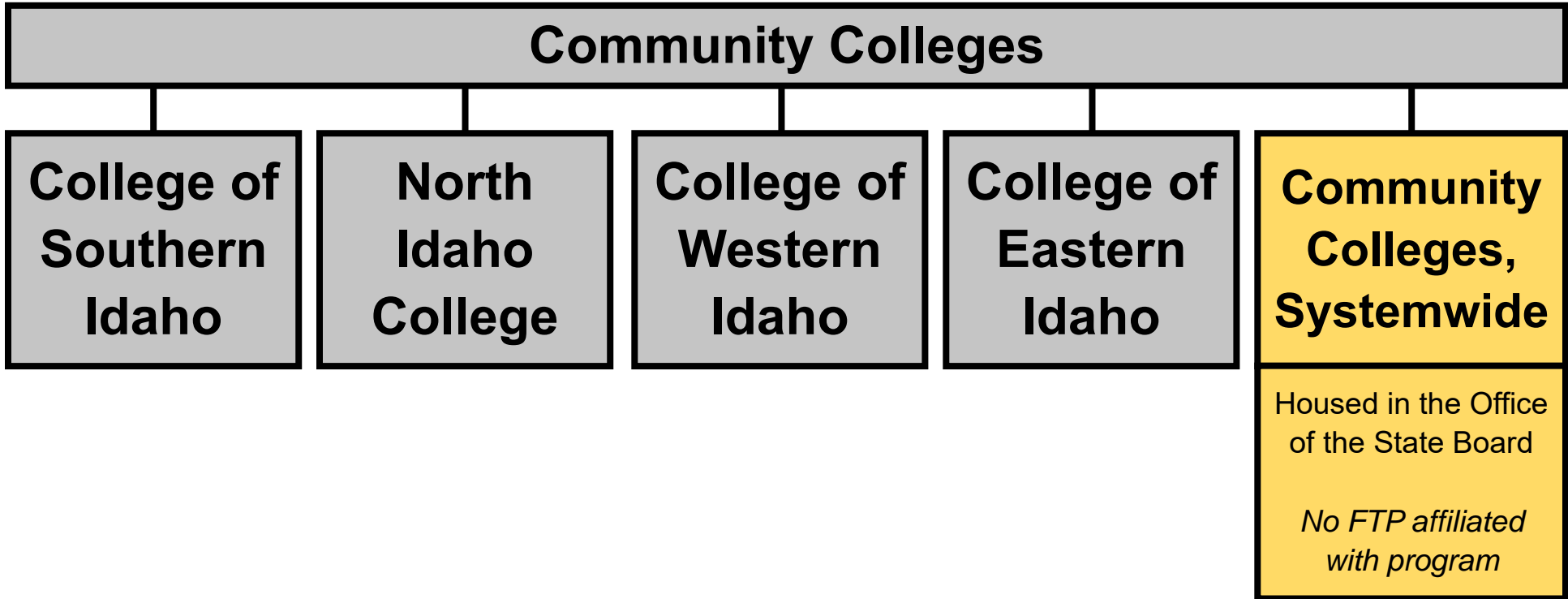
<b>OPERATING BUDGET</b>	<b>FY 2020 Total App</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2022 Request</b>	<b>FY 2022 Gov Rec</b>
<b>BY PROGRAM</b>					
College of Southern Idaho	14,462,200	14,317,900	14,723,700	15,089,800	16,962,400
College of Western Idaho	15,341,700	15,188,500	16,166,600	16,515,500	19,880,100
North Idaho College	12,747,600	12,620,600	12,626,700	12,950,000	14,267,400
College of Eastern Idaho	5,465,700	5,410,500	5,418,000	5,572,300	6,176,500
<b>CC Systemwide</b>	<b>39,600</b>	<b>39,200</b>	<b>39,200</b>	<b>39,200</b>	<b>39,200</b>
<b>Total:</b>	<b>48,056,800</b>	<b>47,576,700</b>	<b>48,974,200</b>	<b>50,166,800</b>	<b>57,325,600</b>
<b>BY FUND CATEGORY</b>					
General	47,202,100	46,724,400	48,174,200	49,366,800	50,799,600
Dedicated	854,700	852,300	800,000	800,000	800,000
Federal	0	0	0	0	5,726,000
<b>Total:</b>	<b>48,056,800</b>	<b>47,576,700</b>	<b>48,974,200</b>	<b>50,166,800</b>	<b>57,325,600</b>
Percent Change:		(1.0%)	2.9%	2.4%	17.1%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	39,325,400	0	40,505,700	41,698,300	43,554,100
Operating Expenditures	8,026,000	39,200	7,936,100	7,936,100	13,239,100
Capital Outlay	650,400	0	532,400	532,400	532,400
Trustee/Benefit	55,000	47,537,500	0	0	0
<b>Total:</b>	<b>48,056,800</b>	<b>47,576,700</b>	<b>48,974,200</b>	<b>50,166,800</b>	<b>57,325,600</b>

## Division Description

Idaho's community colleges provide: two-year associate degrees (predominantly) and academic transfer programs; ensure adequate knowledge for those entering para-professional levels of the labor market; provide skills and knowledge to those seeking professional licensure; and provide adult education and community service programs.

Codified community colleges in Idaho include the College of Southern Idaho (CSI) in Twin Falls, College of Western Idaho (CWI) in Nampa, North Idaho College (NIC) in Coeur d'Alene, and College of Eastern Idaho (CEI) in Idaho Falls.

The community college budget appropriated by the Legislature includes the state support from the General Fund and an \$800,000 statutory distribution of liquor funds. Pursuant to Section 23-404(1)(b)(iii), Idaho Code, liquor funds are divided evenly among codified institutions. The Legislature does not appropriate local property tax revenues, student tuition and fees, county tuition, other miscellaneous revenues, and does not allocate personnel (FTP).



Education, State Board of  
 Community Colleges  
 CC Systemwide

FY 2020 Actuals Program Proof

Analyst: Janet Jessup

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2020 Original Appropriation</b>							
	0001-00 Gen	0.00	0	40,000	0	0	0	40,000
	General		0	40,000	0	0	0	40,000
	<b>Totals:</b>	0.00	0	40,000	0	0	0	40,000
<b>0.45</b>	<b>1% Onetime General Fund Reduction</b>							
	0001-00 Gen	0.00	0	(400)	0	0	0	(400)
	<b>Totals:</b>	0.00	0	(400)	0	0	0	(400)
<b>1.00</b>	<b>FY 2020 Total Appropriation</b>							
	0001-00 Gen	0.00	0	39,600	0	0	0	39,600
	General		0	39,600	0	0	0	39,600
	<b>Totals:</b>	0.00	0	39,600	0	0	0	39,600
<b>1.61</b>	<b>Reverted Appropriation</b>							
	0001-00 Gen	0.00	0	(400)	0	0	0	(400)
	<b>Totals:</b>	0.00	0	(400)	0	0	0	(400)
<b>2.00</b>	<b>FY 2020 Actual Expenditures</b>							
	0001-00 Gen	0.00	0	39,200	0	0	0	39,200
	General		0	39,200	0	0	0	39,200
	<b>Totals:</b>	0.00	0	39,200	0	0	0	39,200

# Community Colleges

## Comparative Summary

Analyst: Jessup

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>0.00</b>	<b>48,174,200</b>	<b>48,974,200</b>	<b>0.00</b>	<b>48,174,200</b>	<b>48,974,200</b>
1. HESF Distribution, CC	0.00	0	0	0.00	0	665,800
5. Building Idaho's Future, CC	0.00	0	0	0.00	1,000,000	1,000,000
<b>FY 2021 Total Appropriation</b>	<b>0.00</b>	<b>48,174,200</b>	<b>48,974,200</b>	<b>0.00</b>	<b>49,174,200</b>	<b>50,640,000</b>
Executive Holdback	0.00	(2,408,700)	(2,408,700)	0.00	(2,408,700)	(2,408,700)
Noncognizable Funds and Transfers	0.00	0	5,726,000	0.00	0	5,726,000
<b>FY 2021 Estimated Expenditures</b>	<b>0.00</b>	<b>45,765,500</b>	<b>52,291,500</b>	<b>0.00</b>	<b>46,765,500</b>	<b>53,957,300</b>
Removal of Onetime Expenditures	0.00	0	(5,726,000)	0.00	(1,000,000)	(7,391,800)
Restore Rescissions	0.00	2,408,700	2,408,700	0.00	2,408,700	2,408,700
<b>FY 2022 Base</b>	<b>0.00</b>	<b>48,174,200</b>	<b>48,974,200</b>	<b>0.00</b>	<b>48,174,200</b>	<b>48,974,200</b>
Benefit Costs	0.00	837,800	837,800	0.00	147,300	147,300
Change in Employee Compensation	0.00	354,800	354,800	0.00	654,600	654,600
Nondiscretionary Adjustments	0.00	0	0	0.00	1,223,500	1,223,500
<b>FY 2022 Program Maintenance</b>	<b>0.00</b>	<b>49,366,800</b>	<b>50,166,800</b>	<b>0.00</b>	<b>50,199,600</b>	<b>50,999,600</b>
1. CARES Act Funding	0.00	0	0	0.00	0	5,726,000
2. Nursing Program Support	0.00	0	0	0.00	600,000	600,000
Budget Law Exemptions and Adjustments	0.00	0	0	0.00	0	0
<b>FY 2022 Total</b>	<b>0.00</b>	<b>49,366,800</b>	<b>50,166,800</b>	<b>0.00</b>	<b>50,799,600</b>	<b>57,325,600</b>
Change from Original Appropriation	0.00	1,192,600	1,192,600	0.00	2,625,400	8,351,400
% Change from Original Appropriation		2.5%	2.4%		5.4%	17.1%

# Community Colleges

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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<b>FY 2021 Original Appropriation</b>					
The Legislature funded one line item for FY 2021, that included \$6,700 for occupancy costs at the College of Southern Idaho.					
	0.00	48,174,200	800,000	0	48,974,200

**1. HESF Distribution, CC** **CSI, CWI, NIC, & EIC**

Agency Request 0.00 0 0 0 0

*The Governor recommends \$665,800 in onetime personnel costs from the HESF Surplus Stabilization Fund for Community Colleges to help offset the impact of COVID-19. These amounts include: \$166,500 for the College of Southern Idaho, \$166,400 for North Idaho College, \$166,500 for the College of Western Idaho, and \$166,400 for the College of Eastern Idaho.*

*ANALYST NOTE: This recommendation would leave \$600 in the HESF Surplus Stabilization Fund for Community Colleges.*

Governor's Recommendation 0.00 0 665,800 0 665,800

**5. Building Idaho's Future, CC** **CC Systemwide**

Agency Request 0.00 0 0 0 0

*The Governor recommends \$1,000,000 onetime from the General Fund for a zero-cost textbook degree grant program as part of the "Building Idaho's Future" plan. The grant program will provide required reading materials at no cost to students. The Governor also recommends reappropriation authority for the unencumbered and unspent appropriation not to exceed \$1,000,000 from the General Fund from FY 2021 into FY 2022.*

Governor's Recommendation 0.00 1,000,000 0 0 1,000,000

<b>FY 2021 Total Appropriation</b>					
Agency Request	0.00	48,174,200	800,000	0	48,974,200
Governor's Recommendation	0.00	49,174,200	1,465,800	0	50,640,000

**Executive Holdback**

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request 0.00 (2,408,700) 0 0 (2,408,700)

Governor's Recommendation 0.00 (2,408,700) 0 0 (2,408,700)

**Noncognizable Funds and Transfers**

This adjustment accounts for the CARES Act Funds received by each institution which includes: \$1,468,900 for CSI; \$2,501,400 for CWI; \$1,096,800 for NIC; and \$658,900 for CEI. This adjustment is removed as a onetime expenditure before calculating the FY 2022 Base. CARES Act funding distributed to the institutions included funding for the institutions and career technical programs affiliated with the institutions.

Agency Request 0.00 0 0 5,726,000 5,726,000

Governor's Recommendation 0.00 0 0 5,726,000 5,726,000

<b>FY 2021 Estimated Expenditures</b>					
Agency Request	0.00	45,765,500	800,000	5,726,000	52,291,500
Governor's Recommendation	0.00	46,765,500	1,465,800	5,726,000	53,957,300

**Removal of Onetime Expenditures** **CC Systemwide**

Removes funds awarded through the CARES Act.

Agency Request 0.00 0 0 (5,726,000) (5,726,000)

*This decision unit removes onetime funding for a onetime line item appropriated for the zero-cost textbook degree grant program (General Fund) and appropriations from the HESF Surplus Stabilization Fund for Community Colleges, both recommended by the Governor as FY 2022 supplementals.*

Governor's Recommendation 0.00 (1,000,000) (665,800) (5,726,000) (7,391,800)

# Community Colleges

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Restore Rescissions</b>					
This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.					
Agency Request	0.00	2,408,700	0	0	2,408,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,408,700</i>	<i>0</i>	<i>0</i>	<i>2,408,700</i>
<b>FY 2022 Base</b>					
Agency Request	0.00	48,174,200	800,000	0	48,974,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>48,174,200</i>	<i>800,000</i>	<i>0</i>	<i>48,974,200</i>
<b>Benefit Costs</b>					
Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency. Of this request, \$260,300 is for the College of Southern Idaho, \$240,600 is for the College of Western Idaho, \$229,500 is for North Idaho College, and \$84,000 is for the College of Eastern Idaho.					
The College of Eastern Idaho requests to shift \$4,000 from the Community College Fund to the General Fund to accommodate the increase for personnel costs because receipts from the sale of liquor deposited to the Community College Fund are fixed at \$200,000 per institution.					
Agency Request	0.00	837,800	0	0	837,800
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan. Included in this recommendation is the fund shift of \$500 from the Community College Fund to the General Fund for the College of Eastern Idaho.</i>					
<i>Of this recommendation, \$43,200 is for the College of Southern Idaho, \$43,700 is for the College of Western Idaho, \$46,000 is for North Idaho College, and \$14,400 is for the College of Eastern Idaho.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>147,300</i>	<i>0</i>	<i>0</i>	<i>147,300</i>
<b>Change in Employee Compensation</b>					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
The College of Eastern Idaho requests to shift \$1,800 from the Community College Fund to the General Fund to accommodate the increase for personnel costs because receipts from the sale of liquor deposited to the Community College Fund are fixed at \$200,000 per institution.					
Agency Request	0.00	354,800	0	0	354,800
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. Of this request, \$187,100 is for the College of Southern Idaho, \$210,900 is for the College of Western Idaho, \$171,400 is for North Idaho College, and \$85,200 is for the College of Eastern Idaho. Included in this recommendation is the fund shift of \$3,200 from the Community College Fund to the General Fund for the College of Eastern Idaho.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>654,600</i>	<i>0</i>	<i>0</i>	<i>654,600</i>
<b>Nondiscretionary Adjustments</b>					<b>CSI, NIC, &amp; CWI</b>
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$1,223,500 ongoing from the General Fund for the enrollment workload adjustment (EWA) for the community colleges. The EWA formula was established in the policies of the Idaho Board of Education (Board) and is the primary formula for determining changes to maintenance funding for the post-secondary institutions based on enrollment. Pursuant to this formula, the request includes an increase of \$339,500 for the College of Southern Idaho, an increase of \$757,500 for the College of Western Idaho, and an increase of \$126,500 for North Idaho College. There is no recommendation for the College of Eastern Idaho.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,223,500</i>	<i>0</i>	<i>0</i>	<i>1,223,500</i>

# Community Colleges

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Program Maintenance</b>					
Agency Request	0.00	49,366,800	800,000	0	50,166,800
Governor's Recommendation	0.00	50,199,600	800,000	0	50,999,600
<b>1. CARES Act Funding</b>				<b>CSI, NIC, CWI, &amp; CEI</b>	
Agency Request	0.00	0	0	0	0
<i>The Governor recommends ongoing federal fund spending authority for Higher Education Emergency Relief and Governor's Emergency Education Relief CARES Act funding, which expires September 30, 2022.</i>					
Governor's Recommendation	0.00	0	0	5,726,000	5,726,000
<b>2. Nursing Program Support</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$600,000 in ongoing personnel costs from the General Fund for the nursing programs at the College of Southern Idaho, North Idaho College, and the College of Western Idaho to hire additional faculty and increase capacity of their nursing programs. The goal would be to produce more nursing graduates across the state to fill in-demand positions in medical and care settings throughout Idaho. Of this recommendation, \$200,000 is for the College of Southern Idaho, \$200,000 is for North Idaho College, and \$200,000 is for the College of Western Idaho. A related line item also recommends building out the program at Lewis-Clark State College but is not included in this budgeted division.</i>					
Governor's Recommendation	0.00	600,000	0	0	600,000
<b>Budget Law Exemptions and Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends authority to carry over unencumbered and unspent appropriation not to exceed \$1,000,000 from the General Fund from FY 2021 into FY 2022. Carryover requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2022 Total</b>					
Agency Request	0.00	49,366,800	800,000	0	50,166,800
Governor's Recommendation	0.00	50,799,600	800,000	5,726,000	57,325,600
Agency Request					
Change from Original App	0.00	1,192,600	0	0	1,192,600
% Change from Original App		2.5%	0.0%		2.4%
Governor's Recommendation					
Change from Original App	0.00	2,625,400	0	5,726,000	8,351,400
% Change from Original App		5.4%	0.0%		17.1%