

Community Colleges

Analyst: Jessup

Historical Summary

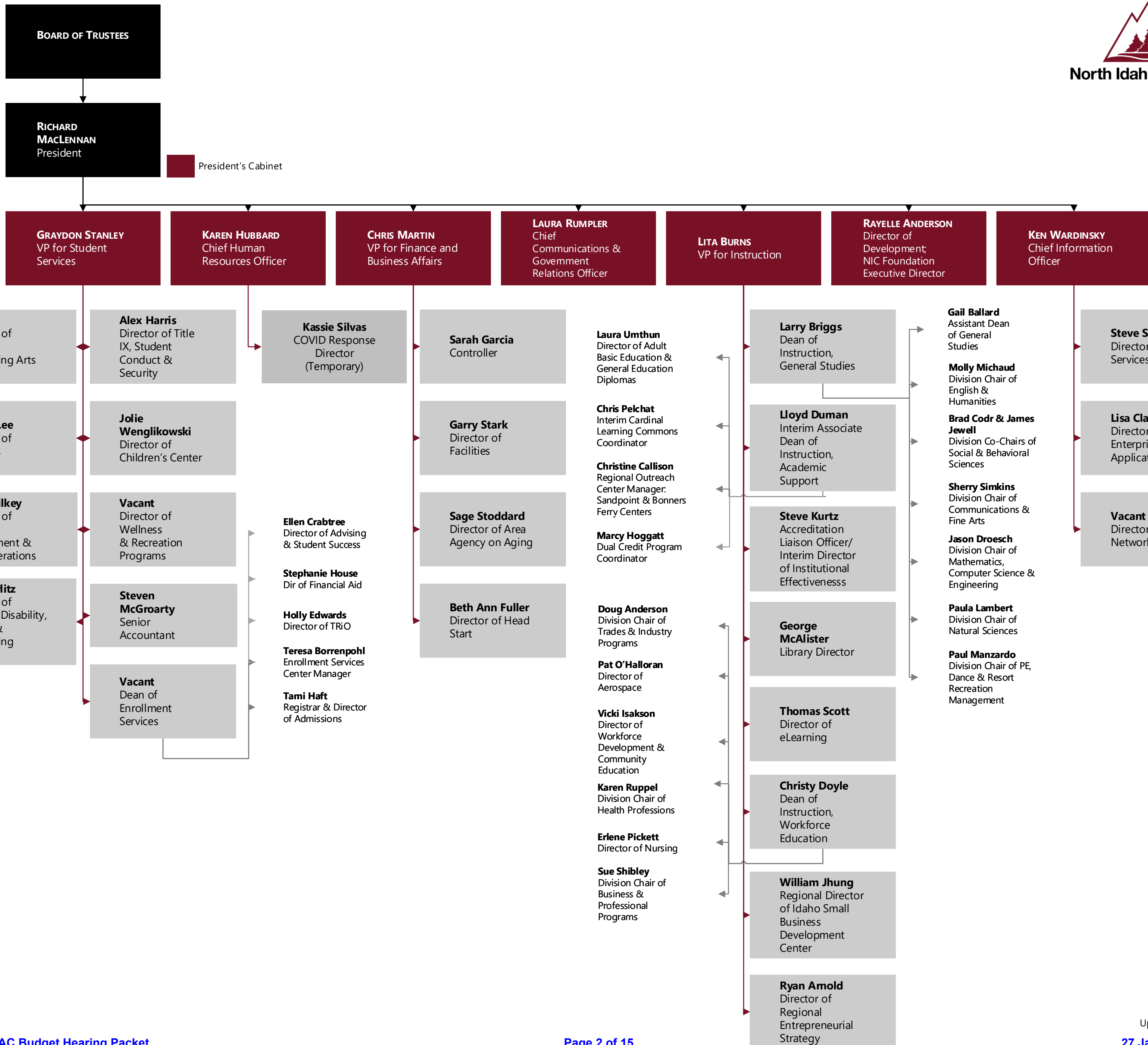
OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY PROGRAM					
College of Southern Idaho	14,462,200	14,317,900	14,723,700	15,089,800	16,962,400
College of Western Idaho	15,341,700	15,188,500	16,166,600	16,515,500	19,880,100
North Idaho College	12,747,600	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
CC Systemwide	39,600	39,200	39,200	39,200	39,200
Total:	48,056,800	47,576,700	48,974,200	50,166,800	57,325,600
BY FUND CATEGORY					
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
Total:	48,056,800	47,576,700	48,974,200	50,166,800	57,325,600
Percent Change:		(1.0%)	2.9%	2.4%	17.1%
BY OBJECT OF EXPENDITURE					
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
Total:	48,056,800	47,576,700	48,974,200	50,166,800	57,325,600

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).



Part I – Agency Profile

Agency Overview

Founded in 1933, North Idaho College (NIC) is a comprehensive community college located on the stunning shores of Lake Coeur d'Alene. NIC offers degrees and certificates in a wide spectrum of academic transfer and career and technical education programs.

NIC's beautiful main campus is located in Coeur d'Alene, Idaho, a lakeside city in Kootenai County with a growing population of over 157,000. The greater Spokane, Washington-Coeur d'Alene, Idaho area has more than 620,000 residents. The college also serves its five-county region through outreach centers in Bonners Ferry, Kellogg, and Sandpoint, as well as through online offerings. NIC plays a key role in the region's economic development by preparing competent, trained employees for area businesses, industries, and governmental agencies.

Core Functions/Idaho Code

North Idaho College is a two-year community college as defined by Idaho Code 33, Chapter 21 and 22. The core functions of North Idaho College are to provide instruction in academic courses and programs and in career and technical courses and programs. As a part of career and technical education, the college also offer workforce training through short- term courses, contract training for business and industry, and non-credit, special interest courses.

As a second core function, the college confers the associate of arts degree and the associate of science degree for academic programs, and confers the associate of applied science degree and certificates for career and technical programs. Students obtaining an associate of arts or an associate of science degree can transfer with junior standing to all other Idaho public colleges and universities.

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Funds	\$11,780,000	\$12,725,000	\$12,909,900	12,430,200
Economic Recovery	\$0	\$0	\$0	\$0
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Property Taxes	\$14,719,900	\$15,014,800	\$15,299,600	\$15,992,700
Tuition and Fees	\$12,337,700	\$11,730,200	\$11,603,600	\$11,715,600
County Tuition	\$899,600	\$825,600	\$824,000	\$751,000
Misc. Revenue	\$1,416,000	\$1,859,200	\$2,053,795	\$3,819,500
Total	\$41,353,200	\$42,354,800	\$42,890,895	\$44,909,000
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$26,789,700	\$27,520,600	\$28,335,373	\$29,856,500
Operating Expenditures	\$14,252,900	\$14,293,100	\$14,250,384	\$14,882,600
Capital Outlay	\$310,600	\$541,100	\$305,139	\$169,900
Total	\$41,353,200	\$42,354,800	\$42,890,895	\$44,909,000

Source: Audited financials (actuals) as stated on the B2 report submitted to SBOE. FY20 actuals based on audited financials. Updated December 7, 2020.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
<u>General Studies</u> ^{1, 2}				
- Annual Unduplicated Headcount	6,020	6,398	6,106	5,840
- Annual Enrollment FTE	2,733	2,722	2,692	2,554
Common Campus Measure (CCM) 146/150				
<u>Career & Technical</u> ²				
- Annual Unduplicated Headcount	908	837	794	746
- Annual Enrollment FTE	642	572	534	523

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
CCM 146/150				
<u>Dual Credit</u>				
- Annual Unduplicated Headcount	1,377	2,036	1,983	1,970
- Total Credits Earned	13,481	17,672	19,594	19,658
CCM 017/019				
<u>Workforce Training</u> ³				
- Annual Unduplicated Headcount	4,878	4,883	5,419	4,471
- Annual Enrollment FTE	454	486	488	452
CCM 149/153				
<u>Adult Basic Education</u> ^{3,4}				
- Annual Unduplicated Headcount	447	414	289	299
- Annual Enrollment FTE	57	59	46	39
CCM 147/151				
GED Credentials Awarded				
CCM 154	247	239	226	231

¹ General Studies includes Dual Credit students.

² General Studies and Career & Technical FTE is based on total credits for the year (end-of-term, summer, fall, and spring terms) divided by 30. Credits are determined by student type.

³ Workforce Training and Adult Basic Education FTE is based on 15 hours = 1 credit, 30 credits for the year = 1 FTE.

⁴ New methodology beginning in FY 2017. Reflects only those students taking 12 hours of instruction or more.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2020
Number of Chapters	<i>Not Applicable</i>
Number of Words	<i>Not Applicable</i>
Number of Restrictions	<i>Not Applicable</i>

FY 2020 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Strategic Plan Goal 1: Student Success						
A vibrant, lifelong learning environment that engages students as partners in achieving educational goals to enhance their quality of life						
1. <u>Timely Degree I</u> ¹ Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting (Goal 1, Objective C, System-Wide Performance Measure) CCM 195	actual	8.0% (363/4533)	8.2% (345/4198)	8.5% (332/3889)	7.6% (281/3687)	-----
	target	<i>Benchmark under development</i>	<i>Benchmark under development</i>	10%	10%	10%
2. <u>Timely Degree II</u> ² Percent of first-time, full-time, freshmen graduating within 150% of time (Goal 1, Objective C, System-Wide Performance Measure) CCM 196	actual	23% (151/653) Fall 14 Cohort NIC Rank 54% <i>(IPEDS)</i>	27% (169/625) Fall 15 Cohort NIC Rank 58% <i>(IPEDS)</i>	25% (174/685) Fall 16 Cohort Rank not yet available <i>(IPEDS)</i>	24% (157/668) Fall 17 Cohort Rank not yet available <i>(Preliminary)</i>	-----
	target	<i>Rank of 60% against IPEDS comparator institutions</i>	<i>Rank of 60% against IPEDS comparator institutions</i>	<i>Rank of 60% against IPEDS comparator institutions</i>	<i>Rank of 60% against IPEDS comparator institutions</i>	<i>Rank of 60% against IPEDS comparator institutions</i>
3. <u>Timely Degree III</u> ³ Total number of certificates/degrees produced, broken out by a) certificates of less than one year; b) certificates of at least one year and c) associate degrees. (Goal 1, Objective A, System-Wide Performance Measure) CCM 193	actual	a) 31 b) 473 c) 690 Total awards 1,194 <i>(IPEDS)</i>	a) 45 b) 610 c) 687 Total awards 1,342 <i>(IPEDS)</i>	a) 42 b) 636 c) 681 Total awards 1,359 <i>(IPEDS)</i>	a) 63 b) 646 c) 627 Total awards 1,336 <i>(Preliminary)</i>	-----
	target	<i>Benchmark under development</i>	<i>Benchmark under development</i>	a) 70 b) 650 c) 700	a) 70 b) 650 c) 700	a) 70 b) 650 c) 700

4. <u>Guided Pathways VII</u> ⁴ Percent of first-time, full-time freshmen graduating within 100% of time (Goal 1, Objective C, System-Wide Performance Measure) CCM 199	<i>actual</i>	17% (105/625) Fall 15 Cohort NIC Rank 67% (IPEDS)	16% (112/685) Fall 16 Cohort Rank not yet available (IPEDS)	18% (123/668) Fall 17 Cohort Rank not yet available (Preliminary)	16% (110/686) Fall 18 Cohort Rank not yet available (Preliminary)	-----
	<i>target</i>	Rank of 60% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions	Rank of 65% against IPEDS comparator institutions	Rank of 65% against IPEDS comparator institutions
5. <u>Timely Degree IV</u> ⁵ Number of unduplicated graduates, broken out by a) certificates of less than one year; b) certificates of at least one academic year and c) associate degrees (Goal 1, Objective A, System-Wide Performance Measure) CCM 194	<i>actual</i>	a) 20 b) 449 c) 674 Total overall unduplicated count: 905 (IPEDS)	a) 32 b) 569 c) 656 Total overall unduplicated count: 911 (IPEDS)	a) 37 b) 601 c) 650 Total overall unduplicated count: 872 (IPEDS)	a) 52 b) 620 c) 591 Total overall unduplicated count: 857 (Preliminary)	-----
	<i>target</i>	Benchmark under development	Benchmark under development	a) 60 b) 600 c) 700	a) 60 b) 600 c) 700	a) 60 b) 600 c) 700
Strategic Plan Goal 2: Educational Excellence High academic standards, passionate and skillful instruction, professional development, and innovative programming while continuously improving all services and outcomes						
1. <u>Math Pathways VI</u> ⁶ Percent of new degree-seeking freshmen completing a gateway math course within two years (Goal 2, Objective A, System-Wide Performance Measure) CCM 198	<i>actual</i>	27.8% (431/1549) 14-15 Cohort	27.1% (427/1575) 15-16 Cohort	28.9% (491/1695) 16-17 Cohort	32.5% (556/1713) 17-18 Cohort	-----
	<i>target</i>	Benchmark under development	Benchmark under development	30%	35%	35%

<p>2. <u>Reform Remediation V</u>⁷ 2a) MATH: Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a “C” or higher. (Goal 2, Objective A, System-Wide Performance Measure)</p> <p>CCM 203</p>	actual	17.5% (190/1088) 15-16 Cohort	25.2% (245/971) 16-17 Cohort	22.6% (171/757) 17-18 Cohort	24.5% (135/551) 18-19 Cohort	-----
	target	<i>Benchmark under development</i>	<i>Benchmark under development</i>	25%	25%	25%
<p>2. <u>Reform Remediation V</u>⁸ 2b) ENGLISH: Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a “C” or higher. (Goal 2, Objective A, System-Wide Performance Measure)</p> <p>CCM 204</p>	actual	30.6% (119/389) 15-16 Cohort	30.2% (116/384) 16-17 Cohort	23.0% (90/392) 17-18 Cohort	28.9% (81/280) 18-19 Cohort	-----
	target	<i>Benchmark under development</i>	<i>Benchmark under development</i>	35%	35%	35%

Acronyms Defined:

- CCM: Common Campus Measure (internal tracking system)
- IPEDS: Integrated Postsecondary Education Data System

Performance Measure Explanatory Notes *(Optional)*

¹ Numbers revised due to methodology changes. Annual year cohort of degree-seeking students; Non-Degree, Dual Credit, and 100% Audit students are excluded. Students who earned an award within the capture year but were shy of the 30 credit threshold are excluded. General Studies Core Complete auto awards are also excluded. Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. [CCM 195]

² Benchmark is set based on IPEDS data from comparator institutions combined with the desired level of achievement. [CCM 196]

³ FY19 number revised to match IPEDS submission. Total awards by award level. Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. [CCM 193]

⁴ Benchmark is set based on IPEDS data from comparator institutions combined with the desired level of achievement. [CCM 199]

⁵ FY19 number revised to match IPEDS submission. Total awards by award level. Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. [CCM 194]

⁶ Full year cohort, first-time and new degree-seeking, full and part time students. Gateway courses include MATH 123, 130, 143, 143-D, 157, and 253. Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. [CCM 198]

⁷ Numbers revised due to change in methodology. Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. [CCM 203]

⁸ Numbers revised due to change in methodology. Benchmark is set based on an analysis of historical trends combined with the desired level of achievement. [CCM 204]

For more information, contact

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North Idaho College

Analyst: Jessup

FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation							
0001-00	Gen	0.00	10,877,000	1,816,900	216,000	0	0	12,909,900
0506-00	Ded	0.00	122,200	52,800	25,000	0	0	200,000
Totals:		0.00	10,999,200	1,869,700	241,000	0	0	13,109,900

1.00	FY 2019 Total Appropriation							
0001-00	Gen	0.00	10,877,000	1,816,900	216,000	0	0	12,909,900
0506-00	Ded	0.00	122,200	52,800	25,000	0	0	200,000
Totals:		0.00	10,999,200	1,869,700	241,000	0	0	13,109,900

1.21	Net Object Transfer							
0001-00	Gen	0.00	(10,877,000)	(1,816,900)	(216,000)	12,909,900	0	0
0506-00	Ded	0.00	(122,200)	(52,800)	(25,000)	200,000	0	0
Totals:		0.00	(10,999,200)	(1,869,700)	(241,000)	13,109,900	0	0

2.00	FY 2019 Actual Expenditures							
0001-00	Gen	0.00	0	0	0	12,909,900	0	12,909,900
	General		0	0	0	12,909,900	0	12,909,900
0506-00	Ded	0.00	0	0	0	200,000	0	200,000
	Community College		0	0	0	200,000	0	200,000
Totals:		0.00	0	0	0	13,109,900	0	13,109,900

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		(10,877,000)	(1,816,900)	(216,000)	12,909,900	0	0
	General		(100.0%)	(100.0%)	(100.0%)	N/A	N/A	0.0%
0506-00	Ded		(122,200)	(52,800)	(25,000)	200,000	0	0
	Community College		(100.0%)	(100.0%)	(100.0%)	N/A	N/A	0.0%
Difference From Total Approp			(10,999,200)	(1,869,700)	(241,000)	13,109,900	0	0
Percent Diff From Total Approp			(100.0%)	(100.0%)	(100.0%)	N/A	N/A	0.0%

Community Colleges Agency Profile

Analyst: Jessup

Student Information	2016-17	2017-18	2018-19	2019-20	Avg. Annual Change
Annual Full-Time Equivalent (FTE) Academic and Career Technical, 2020					
College of Southern Idaho	3,943	3,971	4,001	4,133	1.2%
College of Western Idaho	5,995	6,275	6,719	7,025	4.3%
North Idaho College	3,375	3,294	3,226	3,076	-2.2%
College of Eastern Idaho	-	584	865	999	-
Total	13,313	14,124	14,811	15,233	3.6%
Annual Headcount, Academic and Career Technical, 2020					
College of Southern Idaho	12,091	12,675	12,620	13,130	2.1%
College of Western Idaho	17,289	19,602	21,199	21,556	6.2%
North Idaho College	6,925	7,230	6,894	6,571	-1.3%
College of Eastern Idaho	-	1,301	2,038	2,402	-
Total	36,305	40,808	42,751	43,659	5.1%
Annual Dual Credit, Academic and Career Technical, 2020					
College of Southern Idaho	5,335	6,361	6,613	7,648	10.8%
College of Western Idaho	8,121	10,606	12,022	12,109	12.3%
North Idaho College	1,377	2,036	1,983	1,970	10.8%
College of Eastern Idaho*	-	14	349	518	-
Total	14,833	19,017	20,967	22,245	12.5%

Financial Information	Actual Expend. FY 2020	Approp. FY 2021	Request FY 2022	\$ Change FY 2020 to FY 2022	Avg. Change FY 2020 to FY 2022
College of Southern Idaho					
General Fund†	\$14,317,900	\$14,723,700	\$14,723,700	\$405,800	0.9%
Property Tax	7,355,800	7,521,800	7,521,800	166,000	0.8%
Tuition and Fees	12,997,900	11,750,000	11,750,000	(1,247,900)	-3.2%
COVID-Related Federal Funds	890,800	1,468,900	0	(890,800)	-
Other	4,341,100	2,676,100	3,162,000	(1,179,100)	-9.1%
Total	\$39,903,500	\$38,140,500	\$37,157,500	(\$2,746,000)	-2.3%
College of Western Idaho					
General Fund†	\$15,188,500	\$16,166,600	\$16,166,600	\$978,100	2.1%
Property Tax	9,166,100	9,532,800	9,983,500	817,400	3.0%
Tuition and Fees	23,265,200	24,459,500	23,912,700	647,500	0.9%
COVID-Related Federal Funds	2,076,900	1,468,900	0	(2,076,900)	-
Other	1,570,700	1,650,000	1,420,000	(150,700)	-3.2%
Total	\$51,267,400	\$53,277,800	\$51,482,800	\$215,400	0.1%
North Idaho College					
General Fund†	\$12,620,600	\$12,626,700	\$12,626,700	\$6,100	0.0%
Property Tax	15,992,700	16,894,100	17,194,100	1,201,400	2.5%
Tuition and Fees	11,677,500	11,302,700	11,547,000	(130,500)	-0.4%
COVID-Related Federal Funds	1,366,400	1,096,800	0	(1,366,400)	-
Other	1,918,600	3,659,600	3,155,100	1,236,500	21.5%
Total	\$43,575,800	\$45,579,900	\$44,522,900	\$947,100	0.7%
College of Eastern Idaho					
General Fund†	\$5,358,000	\$5,418,000	\$5,418,000	\$60,000	0.4%
Property Tax	1,162,100	1,137,400	1,137,400	(24,700)	-0.7%
Tuition and Fees	3,312,300	3,763,300	3,914,524	602,224	6.1%
COVID-Related Federal Funds	985,700	658,900	0	(985,700)	-
Other	1,247,400	1,229,600	854,876	(392,524)	-10.5%
Total	\$12,065,500	\$12,207,200	\$11,324,800	(\$740,700)	-2.0%

† These funds are appropriated by the Legislature. Each institution also receives \$200,000 from the Community College Fund. These funds are included as "Other", along with county tuition offsets, and other miscellaneous fund sources.

Community Colleges Agency Profile

Analyst: Jessup

Community College Taxing District Information

		Levy Rate /\$100,000 Assessed Value	Total Valuation	Total Tax Generated
College of Southern Idaho <i>Situated in a community college area comprised of Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, Twin Falls, and portions of Elmore and Owyhee counties, with two counties (Jerome and Twin Falls) within its tax district.</i>	2014	\$95.55	\$5,763,316,656	\$5,506,857
	2015	\$96.49	\$5,958,786,059	\$5,749,361
	2016	\$98.92	\$6,102,259,644	\$6,036,333
	2017	\$95.41	\$6,619,941,360	\$6,315,964
	2018	\$91.49	\$7,207,149,143	\$6,593,914
	2019	\$96.70	\$7,406,648,973	\$7,162,520
College of Western Idaho <i>Situated in a community college area comprised of Ada, Adams, Boise, Canyon, Gem, Payette, Valley, Washington, and portions of Elmore and Owyhee counties, with has two counties (Ada and Canyon) within its tax district.</i>	2014	\$16.63	\$39,451,900,388	\$6,560,077
	2015	\$16.42	\$42,282,915,154	\$6,942,147
	2016	\$15.95	\$47,177,822,649	\$7,524,878
	2017	\$15.36	\$51,085,954,861	\$7,844,288
	2018	\$14.32	\$58,589,956,336	\$8,387,302
	2019	\$12.59	\$76,182,862,009	\$9,590,437
North Idaho College <i>Situated in a community college area comprised of Benewah, Bonner, Boundary, Kootenai, and Shoshone counties, with one county (Kootenai) within its tax district.</i>	2014	\$112.39	\$12,359,983,215	\$13,890,803
	2015	\$109.89	\$13,087,893,022	\$14,382,710
	2016	\$104.95	\$14,026,088,304	\$14,719,900
	2017	\$97.88	\$15,340,157,680	\$15,014,827
	2018	\$88.54	\$17,280,370,464	\$15,299,608
	2019	\$79.77	\$20,047,750,390	\$15,992,651
College of Eastern Idaho <i>Situated in a community college area comprised of Bonneville, Butte, Clark, Custer, Fremont, Jefferson, Lemhi, Madison, Teton, and part of Bingham counties, with one county (Bonneville) within its tax district.</i>	2018	\$15.00	\$6,965,057,013	\$1,044,759
	2019	\$15.00	\$7,484,873,333	\$1,122,731

Community College Student Tuition & Fees

Annual Student Tuition & Fees**	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Avg. Ann. Chg.
College of Southern Idaho	\$3,120	\$3,360	\$3,360	\$3,360	1.9%
College of Western Idaho	\$3,336	\$3,336	\$3,336	\$3,336	0.0%
North Idaho College	\$3,360	\$3,396	\$3,397	\$3,397	0.3%
College of Eastern Idaho*	\$3,096	\$3,096	\$3,096	\$3,096	0.0%

**Full-time enrollment is calculated at 12 credits per semester

Community Colleges

Comparative Summary

Analyst: Jessup

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	0.00	48,174,200	48,974,200	0.00	48,174,200	48,974,200
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
FY 2021 Total Appropriation	0.00	48,174,200	48,974,200	0.00	49,174,200	50,640,000
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
FY 2021 Estimated Expenditures	0.00	45,765,500	52,291,500	0.00	46,765,500	53,957,300
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
FY 2022 Base	0.00	48,174,200	48,974,200	0.00	48,174,200	48,974,200
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
FY 2022 Program Maintenance	0.00	49,366,800	50,166,800	0.00	50,199,600	50,999,600
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
FY 2022 Total	0.00	49,366,800	50,166,800	0.00	50,799,600	57,325,600
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

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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FY 2021 Original Appropriation					
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

FY 2021 Total Appropriation					
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

FY 2021 Estimated Expenditures					
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

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Restore Rescissions					
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>
FY 2022 Base					
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>
Benefit Costs					
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>
Change in Employee Compensation					
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>
Nondiscretionary Adjustments					CSI, NIC, & CWI
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

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2022 Program Maintenance					
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
1. CARES Act Funding				CSI, NIC, CWI, & CEI	
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
2. Nursing Program Support					
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
Budget Law Exemptions and Adjustments					
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
FY 2022 Total					
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%