

Community Colleges

Analyst: Jessup

Historical Summary

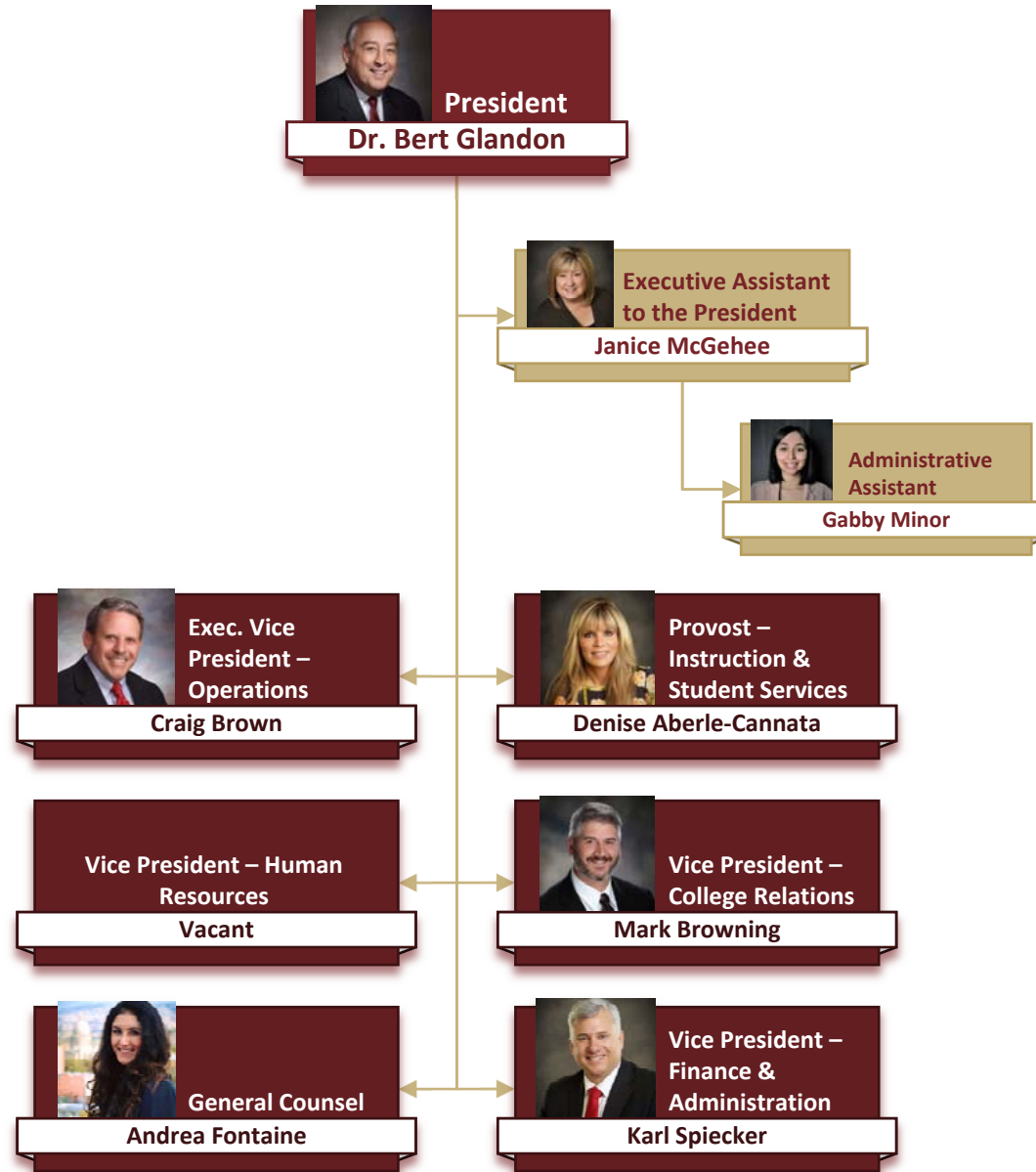
OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY PROGRAM					
College of Southern Idaho	14,462,200	14,317,900	14,723,700	15,089,800	16,962,400
College of Western Idaho	15,341,700	15,188,500	16,166,600	16,515,500	19,880,100
North Idaho College	12,747,600	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

The College of Western Idaho (CWI) is Idaho's largest community college and is located in the vibrant and active Treasure Valley area. CWI has quickly become a valuable college resource for the region. CWI continues to experience consistent enrollment, with 10,605 credit students enrolled at the start of the 2019-2020 academic year (5,307 FTE), and 17,589 credit students in the spring semester of 2020 (7,824 FTE).

CWI is a comprehensive community college fostering student learning and development academically, as well as personally and occupationally. CWI offers undergraduate, professional-technical, fast-track career training, and basic skills education. With over 50 credit programs and hundreds of non-credit courses, students have an abundance of options when it comes to developing career skills or preparing for further study at a baccalaureate institution. CWI serves as an exceptional economic engine for western Idaho, serving the local business and industry training needs with customized training to garner an edge in today's competitive market.

CWI's service area is unique, and the area's characteristics have implications for the future of local higher education. CWI's service area includes Ada County, Adams County, Boise County, Canyon County, Gem County, Payette County, Valley County, Washington County, and portions of Elmore and Owyhee Counties.

CWI adheres to Idaho Code Title 33 Education, Chapter 21 Junior (Community) Colleges. Policies of the Idaho State Board of Education that apply to CWI are limited as specified by Board Policy Section III, Subsection A.

Core Functions/Idaho Code

CWI is a two-year comprehensive community college as defined by Idaho Code 33, Chapters 21 and 22. The core functions of CWI are to provide instruction in: 1) academic courses and programs, 2) career-technical courses and programs, 3) workforce training through short- term courses and contract training for business and industry, and 4) non-credit, special interest courses.

Revenue and Expenditures¹

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Funds–Gen Ed	\$11,668,200	\$12,570,000	\$13,938,900	\$14,998,100
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Property Taxes	\$7,524,900	\$8,016,759	\$8,564,845	\$9,166,100
Tuition and Fees	\$18,814,300	\$24,015,199	\$23,932,873	\$25,754,900
County Tuition	\$642,000	\$833,750	\$949,450	\$830,000
Misc. Revenue	\$490,700	\$925,339	\$1,466,816	\$1,173,900
Total	\$39,340,100	\$46,561,047	\$49,052,884	\$52,123,000
General Funds - CTE	\$8,077,194	\$9,033,411	\$9,255,700	\$9,334,300
Total (with General Funds - CTE)	\$47,417,294	\$55,594,458	\$58,308,584	\$61,457,300
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$25,482,500	\$26,913,517	\$29,179,842	30,845,300
Operating Expenditures	\$13,003,500	\$12,527,751	\$11,133,325	15,435,700
Capital Outlay ²	854,100	\$780,669	\$16,210,896	4,332,200
Total	\$39,340,100	\$40,221,937	\$56,524,063	\$50,613,200

Footnotes

¹ Financials represent Total Expenditures on the Budget Request (B2) submitted to SBOE, available end of October.

² Capital Outlay in FY2019 includes \$13,650,408 for Certificate of Participation (COP) bond financing for CWI Aspen Creek buildings and land.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Annual Enrollment Headcount				
Career & Technical	1,187	1,111	1,086	1,153
Academic	16,102	18,417	20,103	20,752
<i>(PSR 1 Annual Enrollment Report, SBOE)</i>				
Annual Enrollment FTE³				
Career & Technical	744	761	726	834
Academic	5,251	5,514	5,993	6,163
<i>(PSR 1 Annual Enrollment Report, SBOE)</i>				
Degree Production				
Unduplicated number of graduates over rolling 3-year average of Degree Seeking FTE	27%	27%	28%	30%
<i>(Completions Survey, Grand total, IPEDS)</i>				
<i>(PSR 1 Annual Enrollment Report, SBOE)</i>				
<i>SBOE Measure</i>				
Dual Credit Headcount (unduplicated)⁴				
Total Annual Credit Hours	45,306	59,743	62,366	67,363
Total Annual Student Headcount	8,121	10,606	11,409	12,098
<i>(Annual Dual Credit Enrollment Report, SBOE)</i>				
<i>SBOE Measure</i>				
Workforce Training Headcount (duplicated)⁵				
<i>Workforce Training Network Report, Idaho Career and Technical Education)</i>	8,741	9,150	8,127	6,026
ABE/ASE/ESL (duplicated)⁶				
<i>(Adult Basic Education Workforce Innovation and Opportunity Act (WIOA) Title II Report, Idaho Career and Technical Education)</i>	2,795	2,885	2,647	2,108

Footnotes

³ Summer, Fall, Spring; Count reflects SDCTE definition of CTE majors who also complete a CTE course.

⁴ CWI, with 12k dual credit students, is the largest provider of dual credit coursework/credits in the state of Idaho.

^{5,6} Non-credit programs (Workforce Training & Adult Basic Education) were partially impacted by COVID-19 in FY20.

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)*

- Graduation rates have improved since implementing new student advising models and guided pathways.
- Dual credit continues to be in high demand, allowing CWI to offer college credit to over 12,000 Idaho high school students across the State.

- Math remediation is improving with innovative Math Solution Center and co-requisite courses; however, this subject remains a challenge, which we are continually addressing to improve student degree completion.
- COVID-19 partially impacted the FY20 enrollments for the Workforce Development and Adult Basic Education non-credit programs.

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Timely Degree III						
1. Total number of certificates/degrees produced. a) Certificates of <i>one</i> academic year or more.	actual	182 (240 w/General Education Awards)	261 (402 w/General Education Awards)	297 (508 w/General Education Awards)	325 (1,264 w/General Education Awards)	-----
	Target	N/A - new measure	>=300	>=300	>=300	
Timely Degree III						
2. Total number of certificates/degrees produced. b) Associate degrees.	actual	979	963	886	949	-----
	Target	N/A - new measure	>=1000	>=1000	>=1,000	
Timely Degree IV						
3. Number of unduplicated graduates. a) Certificates of <i>one</i> academic year or more.	actual	161 (262 w/General Education Awards)	197 (336 w/General Education Awards)	241 (451 w/General Education Awards)	268 (1,197 w/General Education Awards)	-----
	Target	N/A - new measure	>=275	>=275	>=275	
Timely Degree IV						
4. Number of unduplicated graduates. b) Associate degrees. (system-wide measure IV. a.)	actual	890	898	861	917	-----
	Target	N/A - new measure	>=975	>=975	>=975	
Timely Degree Completion I						
5. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. (system-wide measure I)	actual	3%	4%	5%	4%	-----
	Target	N/A - new measure	7%	7%	7%	

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Reform Remediation V						
6. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. a) English (system-wide measure V.)	actual	70%	71%	70%	74%	-----
	Target	<i>N/A - new measure</i>	100%	100%	72%	
Reform Remediation V						
7. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. b) Math (system-wide measure V.)	actual	10%	17%	23%	27%	-----
	Target	<i>N/A - new measure</i>	>=65%	>=25%	>=25%	
Math Pathways VI						
8. Percent of new degree-seeking freshmen completing a gateway math course within two years (system-wide measure VI.)	actual	17%	18%	24%	27%	-----
	Target	<i>N/A - new measure</i>	>=25%	>=25%	>=25%	
Timely Degree III						
9. Percent of first-time, full-time, freshmen graduating within 150% of time. (system-wide measure VIII.)	actual	12% (Fall 2014 Cohort)	21% (Fall 2015 Cohort)	22% (Fall 2016 Cohort)	22% (Fall 2017 Cohort)	-----
	Target	>=16%	>=16%	>=16%	>=16%	

Guided Pathways VII						
10. Percent of first-time, full-time freshmen graduating within 100% of time (system-wide measure VIII.)	actual	9% (Fall 2015 Cohort)	11% (Fall 2016 Cohort)	12% (Fall 2017 Cohort)	12% (Fall 2018 Cohort)	-----
	Target	>=5%	>=5%	>5%	>=5%	

Performance Measure Explanatory Notes (Optional)

- Math and English remediation metrics have undergone revisions since the system-wide measures launched in 2017. Our 2018 Strategic Plan targets for these metrics do not align with this PMR's measure methodology. The 2019 & 2020 CWI Strategic Plan contains the updated targets for Math and English remediation of 25% and 72% respectively.

For More Information Contact
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Education, State Board of

FY 2020 Actuals Program Proof

Community Colleges

Analyst: Janet Jessup

College of Western Idaho

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0001-00	Gen	0.00	11,371,600	3,945,400	0	0	0	15,317,000
General			11,371,600	3,945,400	0	0	0	15,317,000
0506-00	Ded	0.00	0	200,000	0	0	0	200,000
Community College			0	200,000	0	0	0	200,000
Totals:		0.00	11,371,600	4,145,400	0	0	0	15,517,000
0.44 Rescissions								
0001-00	Gen	0.00	(22,100)	0	0	0	0	(22,100)
Totals:		0.00	(22,100)	0	0	0	0	(22,100)
0.45 Omnibus Decisions								
0001-00	Gen	0.00	(153,200)	0	0	0	0	(153,200)
Totals:		0.00	(153,200)	0	0	0	0	(153,200)
1.00 FY 2020 Total Appropriation								
0001-00	Gen	0.00	11,196,300	3,945,400	0	0	0	15,141,700
General			11,196,300	3,945,400	0	0	0	15,141,700
0506-00	Ded	0.00	0	200,000	0	0	0	200,000
Community College			0	200,000	0	0	0	200,000
Totals:		0.00	11,196,300	4,145,400	0	0	0	15,341,700
1.12 Noncognizable Increases								
0345-00	Fed	0.00	0	4,030,600	0	0	0	4,030,600
Totals:		0.00	0	4,030,600	0	0	0	4,030,600
1.21 Net Object Transfer								
0001-00	Gen	0.00	(11,196,300)	(3,945,400)	0	15,141,700	0	0
0506-00	Ded	0.00	0	(200,000)	0	200,000	0	0
Totals:		0.00	(11,196,300)	(4,145,400)	0	15,341,700	0	0
1.61 Reverted Appropriation								
0001-00	Gen	0.00	0	0	0	(153,200)	0	(153,200)
0345-00	Fed	0.00	0	(4,030,600)	0	0	0	(4,030,600)
Totals:		0.00	0	(4,030,600)	0	(153,200)	0	(4,183,800)
2.00 FY 2020 Actual Expenditures								
0001-00	Gen	0.00	0	0	0	14,988,500	0	14,988,500
General			0	0	0	14,988,500	0	14,988,500
0506-00	Ded	0.00	0	0	0	200,000	0	200,000
Community College			0	0	0	200,000	0	200,000
0345-00	Fed	0.00	0	0	0	0	0	0
Federal COVID-19 Relief			0	0	0	0	0	0
Totals:		0.00	0	0	0	15,188,500	0	15,188,500

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		
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%