

STATEMENT OF PURPOSE

RS31676 / H0733

This appropriation to Community Colleges provides enhancements to the FY 2025 maintenance budget and includes funding for operational capacity enhancements at the four institutions, POST training capacity enhancement at the College of Eastern Idaho and College of Western Idaho, the 2% CEC and a net reduction of \$99,800 for nondiscretionary adjustments.

FISCAL NOTE

This appropriation provides an additional \$2,749,900 to the maintenance appropriation provided to Community Colleges found in House Bill 458. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$2,599,900, of which \$2,599,900 is ongoing and \$150,000 is onetime. Table 2 shows the adjustments leading to the FY 2025 Total. The total budget for the Community Colleges is \$64,735,200 and provides support to the College of Southern Idaho, College of Western Idaho, College of Eastern Idaho, and North Idaho College.

Table 1	FTP	Gen	Ded	Fed	Total
Nondiscretionary Adjustments	0.00	(99,800)	0	0	(99,800)
1. Operational Capacity Enhancement	0.00	1,829,800	0	0	1,829,800
3. POST Capacity Enhancement	0.00	150,000	0	0	150,000
Add'l 2% Change in Employee Compensation	0.00	869,900	0	0	869,900
FY 2025 Budget Enhancements	0.00	\$2,749,900	0	0	\$2,749,900
% Chg from FY 2025 Maintenance	0.00	4.5%	0.0%	0.0%	4.4%

Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	0.00	60,910,500	800,000	0	61,710,500
Removal of Onetime Expenditures	0.00	(16,000)	0	0	(16,000)
FY 2025 Base	0.00	60,894,500	800,000	0	61,694,500
Personnel Benefit Costs	0.00	(144,400)	0	0	(144,400)
Change in Employee Compensation	0.00	435,200	0	0	435,200
FY 2025 Program Maintenance - HB 458	0.00	61,185,300	800,000	0	61,985,300
FY 2025 Budget Enhancements	0.00	\$2,749,900	0	0	\$2,749,900
FY 2025 Total	0.00	63,935,200	800,000	0	64,735,200
Chg from FY 2024 Orig Approp	0.00	3,024,700	0	0	3,024,700
% Chg from FY 2024 Orig Approp.		5.0%	0.0%		4.9%

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).



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