



College of Eastern Idaho

Base Review

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College of Eastern Idaho

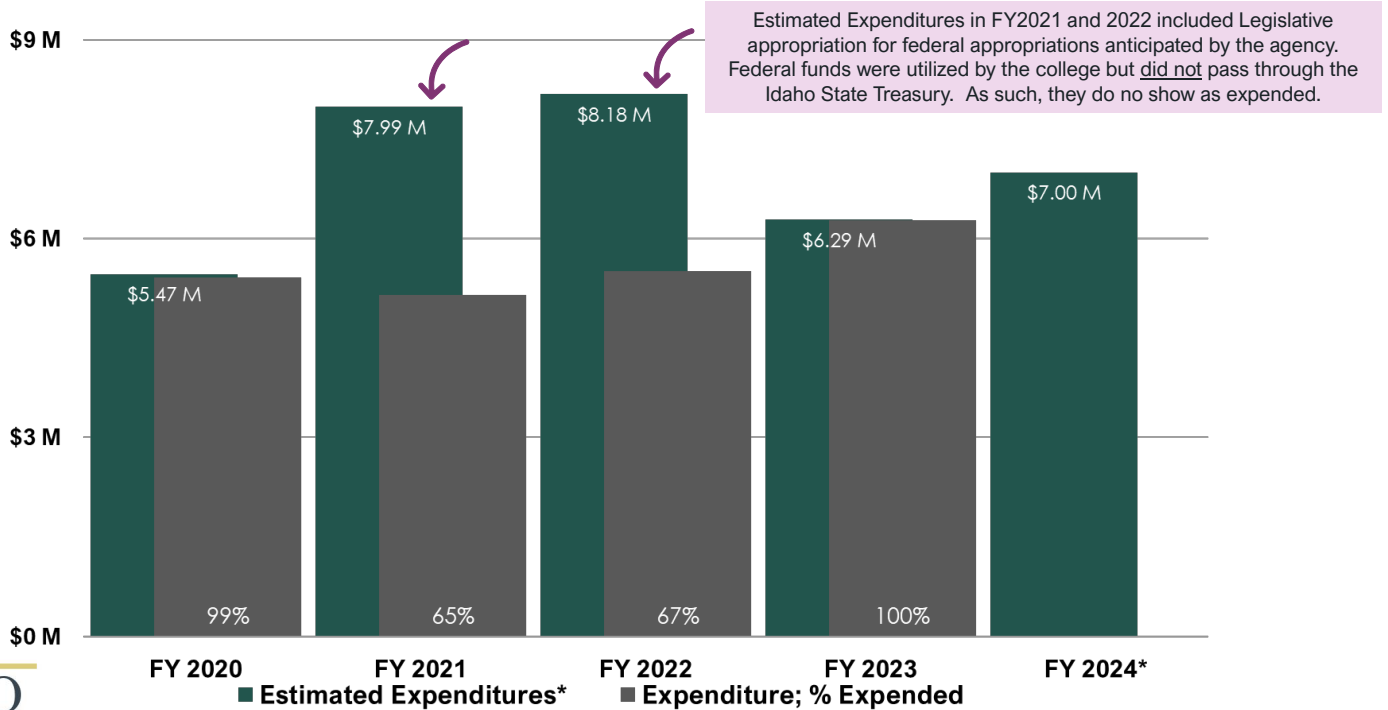
The College of Eastern Idaho, located in Idaho Falls, is a comprehensive community college that provides access to affordable, quality education that meets the needs of students, regional employers, and the community. The institution, previously known as Eastern Idaho Technical College, received support from Bonneville County voters in 2017 to become Idaho's fourth community college. Funding for the college comes from a variety of sources, including the state General Fund, property taxes from the taxing district (Bonneville County), county tuition, tuition and fees, and state liquor funds.

Organizational Structure

Community Colleges

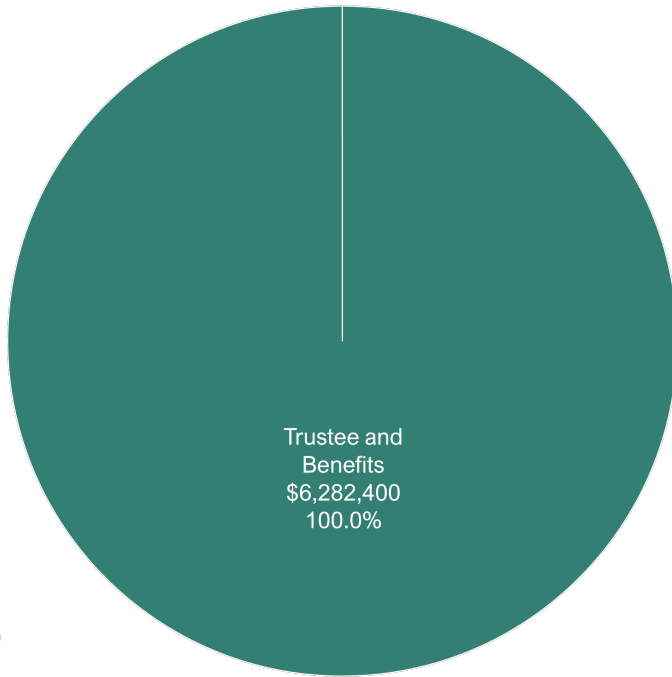


Five-Year Appropriations and Expenditures



*FY 2024 is Original Appropriation

FY 2023 Expenditures



The appropriation for the Community Colleges includes personnel costs, operating expenditures, and capital outlay.

Pursuant to appropriation language that provides an exception to Section 67-3511, Idaho, the community college appropriations are transferred to the college's Board of Trustees as "Trustee and Benefits" and expended as such.



Five-Year Base Snapshot

Fiscal Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024*
1. Total FTP	0.00	0.00	0.00	0.00	0.00
2. Current Year Base	5,213,800	5,472,700	5,418,000	5,517,600	6,282,400
3. Benefits Costs	15,400	(32,100)	14,400	27,600	47,800
4. CEC	121,300	82,800	85,200	408,900	209,700
5. Nondiscretionary Adjustments				173,900	322,900
6. Total Ongoing Maintenance Change	136,700	50,700	99,600	610,400	580,400
7. % Chg from Current Year Base (line 6 / 2)	2.6%	0.9%	1.8%	11.1%	9.2%
8. Ongoing Enhancements	122,200	(105,400)		154,400	140,900
9. Total Ongoing Enhancements Change	122,200	(105,400)	0	154,400	140,900
10. % Chg from Current Year Base (line 9 / 2)	2.3%	(1.9%)	0.0%	2.8%	2.2%
11. Next Year Base (line 2 + 6 + 9)	5,472,700	5,418,000	5,517,600	6,282,400	7,003,700*
12. Total Base Change (line 11 - 2)	258,900	(54,700)	99,600	764,800	721,300
13. % Chg from Current Year Base (line 12 / 2)	5.0%	(1.0%)	1.8%	13.9%	11.5%

*Next Year Base not set. Ongoing Original Appropriation used instead.



2023 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
CEI, Math Faculty	Enhancement	\$77,200
CEI, Biological Sciences Faculty	Enhancement	\$77,200
Total Ongoing Base Change from Enhancements		\$154,400



2024 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
CEI - Compensation Equalization	Enhancement	\$82,200
Additional CEC for Institutions	Enhancement	\$58,700
Total Ongoing Base Change from Enhancements		\$140,900



2025 Budget Request (Supplementals & Enhancements)

Ongoing Enhancement Name	Type	Amount
Operational Capacity Enhancement	Enhancement	\$96,800
Open Education Initiative Program	Enhancement	\$100,000
Total Ongoing Base Change from Enhancements		\$196,800

FY 2025 Governor's Recommendation

- Operational Capacity Enhancement
The Governor recommended \$155,100 for CEI.
- Open Education Initiative Program
The Governor did not recommend this enhancement.



Please feel free to contact me with any questions at (208) 334 – 4741 or aerquiaga@Lso.Idaho.gov



Performance Measures

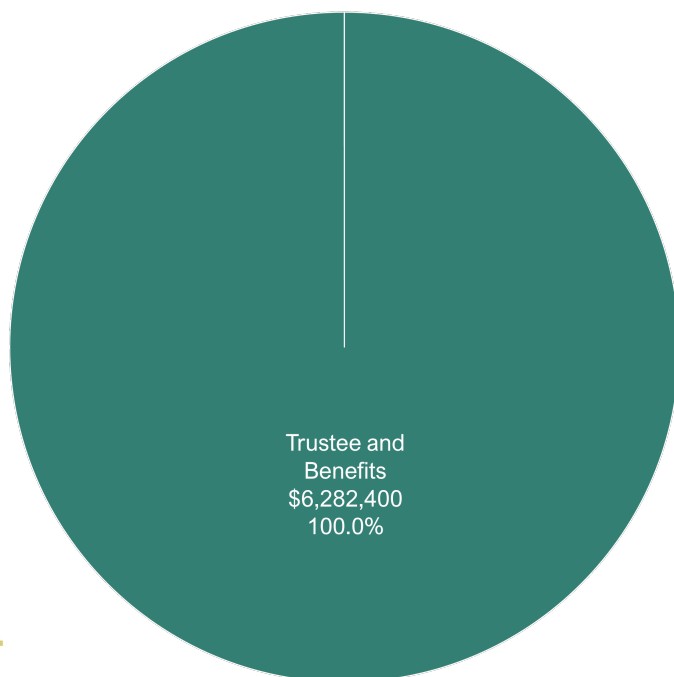
Institutional Goal 1, Objective A Measure 2

Innovation and Economic Development

	FY 2020	FY 2021	FY 2022	FY 2023
1. Increase the percentage of entering CEI students who enroll in CEI programs during the first year after high school graduation.	40%	41%	40%	43%
Statewide Measures				
	FY 2020	FY 2021	FY 2022	FY 2023
2. Timely Degree I - Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the reporting institution.	15%	11%	11%	12%
3. Timely Degree II - Percent of full-time first-time freshman graduating within 150% of time or less (2 yr. and 4 yr.).	56%	46%	44%	35%
4. Reform Remediation V - Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course within a year with a "C" or higher (English and Math).	34%	45%	66%	66%
5. Math Pathways VI - Percent of new degree-seeking freshmen completing a gateway math course within two years.	59%	70%	71%	70%
6. Guided Pathways VII - Percent of first time, full-time freshmen graduating within 100% of time.	32%	41%	33%	24%



FY 2023 Expenditures - Trustee & Benefit Payments



The appropriation for the Community Colleges includes personnel costs, operating expenditures, and capital outlay.

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2020 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Systemwide Expenses	Enhancement	(\$10,000)
CSI & CEI, Transfer of Faculty	Enhancement	\$132,200
Total Ongoing Base Change from Enhancements		\$122,200

Regarding the transfer of faculty...

During the 2017 session, the Legislature appropriated \$132,200 ongoing from the General Fund for two dedicated faculty members at the College of Southern Idaho Outreach Center in Idaho Falls. Faculty taught general education courses in English and mathematics to students who attended Eastern Idaho Technical College (EITC) before its transition to the College of Eastern Idaho (CEI). The College of Eastern Idaho requested that these faculty positions be transferred from CSI to continue instruction on campus as part of CEI's academic programming. Funds reflected as increases for the College of Eastern Idaho net with decreases in the budget for the College of Southern Idaho for FY 2020.



2021 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
2% Ongoing General Fund Reduction	Enhancement	(\$105,400)
Total Ongoing Base Change from Enhancements		(\$105,400)



2022 Budget Enhancements

No Ongoing Enhancements



Agency Funds – Sources and Uses

Higher Education Stabilization Fund (HESF)

Sources: Pursuant to Section 33-3726(3), Idaho Code, an account designated as the surplus stabilization account was created in the treasury to consist of any moneys made available through legislative transfers, appropriations, or otherwise provided by law. Interest collected on the moneys in this fund remain with the fund.

In FY 2015, the legislature appropriated \$621,000 to this account pursuant to Section 7 of H635 (2014).

No appropriation to or from this account has occurred since this initial deposit.

Uses: Moneys in this fund shall be expended for the maintenance, use and support of Eastern Idaho Technical College (now the College of Eastern Idaho), North Idaho College, College of Southern Idaho, and College of Western Idaho. Moneys are subject to appropriation, and distribution of such moneys to the institutions shall be based upon the state board of education's established practices for the allocation of moneys to institutions.



Agency Funds – Sources and Uses

Higher Education Stabilization Fund (HESF) Community College Startup

Sources: Pursuant to Section 33-3726(4), Idaho Code, an account designated at the community college start-up account was created in the treasury to consist of any moneys made available through legislative transfers, appropriations, or otherwise provided by law. Interest collected on the moneys in this fund remain with the fund.

In FY 2017, the legislature appropriated \$5,000,000 to this fund to be utilized in the case that voters in eastern Idaho supported the creation of a community college in their region. These moneys were reappropriated in FY 2018 to allow additional time for planning and implementation. In FY 2020, the legislature appropriated \$55,000 for spend interest that had accumulated in the account. In FY 2021, Section 33-3726(4), Idaho Code, was removed pursuant to Senate Bill 1266 (2020).

Uses: All moneys shall be expended for the establishment, use, and support of a community college in eastern Idaho. Distribution of such moneys shall be based upon voter approval of a community college district and appointment of a local board of trustees by the state board of education and made subject to legislative appropriation to the state board of education.



Agency Funds – Sources and Uses

Federal COVID-19 Relief Fund

Sources: In response to the COVID-19 pandemic, Congress passed and the President signed into law six pieces of legislation. The first five include: (1) Coronavirus Preparedness & Response Supplemental Appropriations Act (P.L. 116-123); (2) Families First Coronavirus Response Act (P.L. 116-127); (3) Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law No. 116-136); (4) Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139); and (5) Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P.L. 116-260). These acts included funding and fiscal relief for individuals, businesses, and state, local, territorial, and Tribal governments to address the effects of the COVID-19 pandemic. As part of the first five pieces of federal legislation, Idaho received an allocation of nearly \$10.7 billion.

Some CARES Act moneys were approved by both the Division of Financial Management and the Idaho Board of Examiners as noncognizable (AKA “non-cog”) expenditure adjustments pursuant to Section 67-3516(2), Idaho Code. The Legislature appropriated the sixth federal COVID-19 relief act, the American Rescue Plan Act (ARPA), in a separate fund.

Uses: Funds were to be used for necessary expenditures directly related to COVID-19; expenditures that were not accounted for in the most recently approved budget for state FY 2020 or for FY 2021; and for COVID-19 related expenditures that were incurred between March 1, 2020 and December 30, 2020. Funding was used for student reimbursements, technology upgrades to meet online course demand, cleaning/sanitization efforts on campus, and lost revenue.



Agency Funds – Sources and Uses

American Rescue Plan

Sources: The American Rescue Plan Act of 2021 (ARPA) is the sixth federal COVID relief legislation passed by Congress and was signed into law on March 11, 2021 (Public Law No. 117-2). ARPA provides funding for state, local, territorial, and Tribal governments to respond to and recover from the COVID-19 pandemic; delivers direct economic assistance to individuals and businesses; and continues many programs from previously enacted COVID relief acts that address the public health emergency or support economic stimulus efforts. In Idaho, a new fund was created by the Legislature in S1204 (2021) to account for expenditures related to ARPA.

Uses: Funds were used for one-time capital outlay for computers and office equipment at the College of Eastern Idaho and the College of Western Idaho.



Agency Funds – Sources and Uses

Community College Fund

Source: The State Community College Account consists of all moneys which may be appropriated, apportioned or allocated to the fund, pursuant to Section 33-2139, Idaho Code. Recent revenues into this account have come exclusively from that portion of the funds generated by the controlled sale of liquor in the state designated for the community colleges (§23-404, Idaho Code). It is a flat, statutory distribution of \$800,000 per year, split in equal shares among the four community colleges (North Idaho College, College of Southern Idaho, College of Western Idaho, and College of Eastern Idaho). The College of Eastern Idaho received its first appropriation for FY 2019, and actuals will not be reflected until July 2019.

Uses: Section 33-2141, Idaho Code, directs that "funds transferred to the state community college account shall be disbursed quarterly to the qualifying community college districts." Community colleges commingle funds from this account with their other revenue sources and expend them to fulfill their mission.

