

Community Colleges

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2015 Total App	FY 2015 Actual	FY 2016 Approp	FY 2017 Request	FY 2017 Gov Rec
BY PROGRAM					
College of Southern Idaho	12,465,300	12,465,300	12,718,200	13,470,300	13,558,200
College of Western Idaho	10,572,100	10,572,100	11,007,000	13,529,600	12,136,100
North Idaho College	10,541,100	10,541,100	10,835,800	13,164,300	12,127,000
Total:	33,578,500	33,578,500	34,561,000	40,164,200	37,821,300
BY FUND CATEGORY					
General	32,978,500	32,978,500	33,961,000	39,564,200	37,221,300
Dedicated	600,000	600,000	600,000	600,000	600,000
Total:	33,578,500	33,578,500	34,561,000	40,164,200	37,821,300
Percent Change:		0.0%	2.9%	16.2%	9.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	26,088,300	(83,200)	26,968,700	30,049,800	29,714,100
Operating Expenditures	6,833,400	70,000	6,929,600	8,790,500	7,453,800
Capital Outlay	656,800	(15,000)	662,700	1,323,900	653,400
Trustee/Benefit	0	33,606,700	0	0	0
Total:	33,578,500	33,578,500	34,561,000	40,164,200	37,821,300
Full-Time Positions (FTP)	0.00	(8.47)	0.00	0.00	0.00

Division Description

Idaho's community colleges provide two-year associate degrees 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.

College of Southern Idaho (situated in a community college area comprised of Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, Twin Falls and portions of Elmore and Owyhee counties) has two counties (Jerome and Twin Falls) within its property tax district.

College of Western Idaho (situated in a community college area comprised of Ada, Adams, Boise, Canyon, Gem, Payette, Valley, Washington, and portions of Elmore and Owyhee counties) has two counties (Ada and Canyon) within its property tax district.

North Idaho College (situated in a community college area comprised of Benewah, Bonner, Boundary, Kootenai, and Shoshone counties) has one county (Kootenai) within its property tax district.

The community college budget appropriated by the Legislature includes only the state support from the General Fund and a \$600,000 statutory distribution of liquor funds. The Legislature does not appropriate local property tax revenues, student tuition & fees, county tuition, or other miscellaneous revenues.

Community Colleges Agency Profile

Analyst: Headlee

Student Information		2011-12	2012-13	2013-14	2014-15	Annual Chg
Annual Full-Time Enrollment Academic and Professional-Technical Education*						
College of Southern Idaho		5,183	4,935	4,468	4,154	-10.5%
College of Western Idaho		6,193	6,300	6,896	5,669	-4.3%
North Idaho College		4,873	4,716	4,168	3,805	-11.6%
	Total	16,249	15,951	15,532	13,628	-8.4%
Annual Headcount (full & part-time) Academic and Professional-Technical Education						
College of Southern Idaho		12,915	12,042	11,747	10,686	-9.0%
College of Western Idaho		11,890	12,909	13,944	13,498	6.5%
North Idaho College		8,961	8,313	7,754	7,355	-9.4%
	Total	33,766	33,264	33,445	31,539	-3.4%
Annual Student Tuition & Fees*						
		2012-13	2013-14	2014-15	2015-16	
College of Southern Idaho		\$2,640	\$2,640	\$2,760	\$2,880	4.4%
College of Western Idaho		\$3,264	\$3,264	\$3,264	\$3,264	0.0%
North Idaho College		\$2,846	\$2,974	\$3,022	\$3,214	6.3%

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

Financial Information		Actual Expenditure s FY 2015	Appropriation FY 2016	Request FY 2017	\$ Change FY 2015 to FY 2017	% Change FY 2015 to FY 2017
College of Southern Idaho						
Appropriated	State General Funds	\$12,265,300	\$12,518,200	\$13,270,300	\$1,005,000	8.2%
	Liquor Funds	200,000	200,000	200,000	0	0.0%
	Property Tax	5,800,100	5,972,700	6,151,900	351,800	6.1%
	Tuition and Fees**	10,645,000	10,543,400	10,754,300	109,300	1.0%
	County Tuition	1,429,300	1,356,000	1,360,000	(69,300)	-4.8%
	Miscellaneous	2,259,300	1,818,000	1,717,900	(541,400)	-24.0%
	Total	\$32,599,000	\$32,408,300	\$33,454,400	855,400	2.6%
College of Western Idaho						
Appropriated	State General Funds	\$10,372,100	\$10,807,000	\$13,329,600	\$2,957,500	28.5%
	Liquor Funds	200,000	200,000	200,000	0	0.0%
	Property Tax	6,370,500	6,560,100	6,942,200	571,700	9.0%
	Tuition and Fees**	17,107,500	23,020,700	20,804,300	3,696,800	21.6%
	County Tuition	264,300	264,300	310,000	45,700	17.3%
	Miscellaneous	2,098,400	550,000	507,100	(1,591,300)	-75.8%
	Total	\$36,412,800	\$41,402,100	\$42,093,200	5,680,400	15.6%
North Idaho College						
Appropriated	State General Funds	\$10,599,500	\$10,635,800	\$12,998,100	\$2,398,600	22.6%
	Liquor Funds	200,000	200,000	200,000	0	0.0%
	Property Tax	14,038,600	14,288,600	14,538,600	500,000	3.6%
	Tuition and Fees**	13,377,500	13,078,700	13,061,600	(315,900)	-2.4%
	County Tuition	886,100	925,800	826,000	(60,100)	-6.8%
	Miscellaneous	309,200	341,900	394,400	85,200	27.6%
	Total	\$39,410,900	\$39,470,800	\$42,018,700	\$2,607,800	6.6%

** Includes Professional-Technical Education student fees and summer credit classes.

Community Colleges Agency Profile

Analyst: Headlee

Community College Taxing District Information

	Levy Rate / \$100,000 Assessed Value	Total Valuation	Total Tax Charged
College of Southern Idaho			
2010	\$85.61	\$5,399,648,942	\$4,622,449
2011	\$90.08	\$5,441,571,366	\$4,901,929
2012	\$98.93	\$5,294,244,955	\$5,237,649
2013	\$96.94	\$5,672,532,962	\$5,499,200
2014	\$95.55	\$5,763,316,656	\$5,506,857
College of Western Idaho			
2010	\$16.16	\$34,036,791,562	\$5,499,867
2011	\$18.02	\$30,814,562,450	\$5,552,431
2012	\$18.55	\$30,814,562,450	\$5,717,431
2013	\$18.96	\$30,814,562,450	\$5,843,800
2014	\$16.63	\$39,451,900,388	\$6,560,077
North Idaho College			
2010	\$82.93	\$15,331,477,650	\$12,715,069
2011	\$105.93	\$12,181,378,195	\$12,904,248
2012	\$110.84	\$12,057,168,530	\$13,364,250
2013	\$121.22	\$11,275,450,839	\$13,668,144
2014	\$112.39	\$12,359,983,215	\$13,890,903

The College of Southern Idaho (situated in a community college area comprised of Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, Twin Falls and portions of Elmore and Owyhee counties) has two counties (Jerome and Twin Falls) within its property tax district.

The College of Western Idaho (situated in a community college area comprised of Ada, Adams, Boise, Canyon, Gem, Payette, Valley, Washington, and portions of Elmore and Owyhee counties) has two counties (Ada and Canyon) within its property tax district.

North Idaho College (situated in a community college area comprised of Benewah, Bonner, Boundary, Kootenai, and Shoshone counties) has one county (Kootenai) within its property tax district.

Community Colleges

Comparative Summary

Analyst: Headlee

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2016 Original Appropriation	0.00	33,961,000	34,561,000	0.00	33,961,000	34,561,000
Noncognizable Funds and Transfers	0.00	(70,000)	(70,000)	0.00	(70,000)	(70,000)
FY 2016 Estimated Expenditures	0.00	33,891,000	34,491,000	0.00	33,891,000	34,491,000
Removal of One-Time Expenditures	0.00	(12,300)	(12,300)	0.00	(12,300)	(12,300)
Base Adjustments	0.00	70,000	70,000	0.00	70,000	70,000
FY 2017 Base	0.00	33,948,700	34,548,700	0.00	33,948,700	34,548,700
Benefit Costs	0.00	164,900	164,900	0.00	403,800	403,800
Inflationary Adjustments	0.00	128,700	128,700	0.00	0	0
Change in Employee Compensation	0.00	233,300	233,300	0.00	663,600	663,600
Nondiscretionary Adjustments	0.00	(2,376,100)	(2,376,100)	0.00	(2,376,100)	(2,376,100)
FY 2017 Program Maintenance	0.00	32,099,500	32,699,500	0.00	32,640,000	33,240,000
1. Complete College Idaho	0.00	848,200	848,200	0.00	401,400	401,400
2. Student Instructional Support - CSI	0.00	113,200	113,200	0.00	113,200	113,200
3. Instructional Designer - CSI	0.00	106,900	106,900	0.00	0	0
4. Institutional Researcher - CSI	0.00	90,800	90,800	0.00	91,500	91,500
5. Enrollment Funding Equity - CWI	0.00	1,800,000	1,800,000	0.00	500,000	500,000
6. Student Success - CWI	0.00	573,500	573,500	0.00	367,900	367,900
7. Data System Analyst/Developer - NIC	0.00	114,000	114,000	0.00	0	0
8. Enhanced Campus Security - NIC	0.00	639,700	639,700	0.00	116,100	116,100
9. Electronic Info Tech Coord - NIC	0.00	189,600	189,600	0.00	0	0
10. Fund Declining Enrollment	0.00	2,376,100	2,376,100	0.00	2,376,100	2,376,100
11. Occupancy Costs - NIC	0.00	612,700	612,700	0.00	615,100	615,100
FY 2017 Total	0.00	39,564,200	40,164,200	0.00	37,221,300	37,821,300
Change from Original Appropriation	0.00	5,603,200	5,603,200	0.00	3,260,300	3,260,300
% Change from Original Appropriation		16.5%	16.2%		9.6%	9.4%

Community Colleges

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2016 Original Appropriation	0.00	33,961,000	600,000	0	34,561,000

Noncognizable Funds and Transfers

Transfer funds to be used for systemwide programs by the Office of the State Board of Education.

Agency Request	0.00	(70,000)	0	0	(70,000)
Governor's Recommendation	0.00	(70,000)	0	0	(70,000)

FY 2016 Estimated Expenditures					
Agency Request	0.00	33,891,000	600,000	0	34,491,000
Governor's Recommendation	0.00	33,891,000	600,000	0	34,491,000

Removal of One-Time Expenditures

Removes one-time funding appropriated for replacement items.

Agency Request	0.00	(12,300)	0	0	(12,300)
Governor's Recommendation	0.00	(12,300)	0	0	(12,300)

Base Adjustments

Adds back funds that were transferred to be used for systemwide programs by the Office of the State Board of Education.

Agency Request	0.00	70,000	0	0	70,000
Governor's Recommendation	0.00	70,000	0	0	70,000

FY 2017 Base					
Agency Request	0.00	33,948,700	600,000	0	34,548,700
Governor's Recommendation	0.00	33,948,700	600,000	0	34,548,700

Benefit Costs

Employer-paid benefit changes for health insurance, reductions in unemployment insurance, and adjustments in workers' compensation that vary by agency.

Agency Request	0.00	164,900	0	0	164,900
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Based on the most recent actuarial analysis, the Governor recommends \$1,040 for each eligible FTP for a 9.3% increase in health insurance, and discontinuing thriveidaho, the state's wellness program.

Governor's Recommendation	0.00	403,800	0	0	403,800
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Inflationary Adjustments

General inflation items include, but are not limited to, utilities, travel, printing, bank fees, subscription dues, postage, and library acquisition costs. The percent increases and dollar amounts are: CSI 2.4%, \$43,600; CWI 1.3%, \$48,800; and NIC 1.7%, \$15,300.

Inflation for library books and periodicals is also requested: CSI, \$800; CWI, \$17,500; and NIC, \$2,700.

Because receipts from the sale of liquor deposited to the Community College Fund are fixed at \$200,000 per college, this request includes a shift of \$1,600 from the Community College Fund to the General Fund.

Agency Request	0.00	128,700	0	0	128,700
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Change in Employee Compensation

For calculation purposes agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. Because receipts from the sale of liquor deposited to the Community College Fund are fixed at \$200,000 per college, this request includes a shift of \$2,300 from the Community College Fund to the General Fund.

Agency Request	0.00	233,300	0	0	233,300
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The Governor recommends a 3% increase in compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The total includes \$6,600 for the one-time cost of a 3% CEC on the 27th payroll.

Governor's Recommendation	0.00	663,600	0	0	663,600
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Community Colleges

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nondiscretionary Adjustments					
This decrease of \$2,376,100 is based on the enrollment workload adjustment (EWA) formula for the three institutions and is directly related to current and projected decreases in enrollment. CSI's calculated decrease for FY 2017 is \$707,900, NIC's decrease is \$605,300, and CWI's decrease is \$1,062,900.					
Agency Request	0.00	(2,376,100)	0	0	(2,376,100)
Governor's Recommendation	0.00	(2,376,100)	0	0	(2,376,100)
FY 2017 Program Maintenance					
Agency Request	0.00	32,099,500	600,000	0	32,699,500
Governor's Recommendation	0.00	32,640,000	600,000	0	33,240,000

1. Complete College Idaho

College of Southern Idaho and North Idaho College

This request is for \$848,200 from the General Fund (\$843,700 is ongoing and \$4,500 is one-time capital outlay) to continue implementing the State Board of Education's Complete College Idaho (CCI) plan. This plan comprises five key strategies that include: strengthening the pipeline of students into higher education, transforming remediation, structuring for success, rewarding for progress and completion, and leveraging partnerships.

The College of Southern Idaho is requesting \$239,700 ongoing from the General Fund to hire four dual-credit student service specialists. These new positions would help develop a comprehensive approach to postsecondary dual credit educational services for high school students. Of this amount, \$219,700 is for personnel costs and \$20,000 is for operating expenditures (travel and operating supplies). The new positions would serve as a resource and provide on-site advising to high school students, help students with testing, admission, and registration, assist high school counselors with dual credit eligibility, and provide training to dual-credit faculty. The four support positions would be in addition to current staffing of 1.5 FTP dedicated to dual credit.

North Idaho College (NIC) is requesting \$608,500 from the General Fund to develop a comprehensive approach to postsecondary educational services. Of this amount, \$467,000 is ongoing for personnel costs, \$137,000 is ongoing for operating expenditures, and \$4,500 is one-time for capital outlay. NIC proposes to hire one retention/completion coordinator (\$87,700), one transition coordinator (\$69,600), and five support staff to assist faculty advisors (\$174,000). NIC also proposes to use \$197,200 to implement a Quality Matters project aimed at creating a continuous improvement process for assuring the quality of online instruction resulting in greater success rates for online students. Lastly, NIC proposes to use \$80,000 for faculty professional development.

Agency Request	0.00	848,200	0	0	848,200
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For the College of Southern Idaho, the Governor recommends \$242,500 to develop a comprehensive approach to post-secondary dual-credit educational services for high school students. For North Idaho College the Governor recommends \$158,900 for a retention and completion coordinator and a transition coordinator.

Governor's Recommendation	0.00	401,400	0	0	401,400
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2. Student Instructional Support - CSI

College of Southern Idaho

The College of Southern Idaho is requesting \$113,200 ongoing from the General Fund to hire student instructional support staff. Of this amount, \$108,200 would be for personnel costs and \$5,000 would be for operating expenditures. Personnel costs would be used to hire skilled students, part time staff, and adjunct faculty to expand resources, tutors, and instructional coaches for post-gateway high risk classes such as biology, chemistry, high-level math, nursing. Based on faculty referrals, staff would proactively seek out struggling students and intervene to develop plans for improvement and success. The expected results would be better retention and course completion rates.

Agency Request	0.00	113,200	0	0	113,200
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Governor's Recommendation	0.00	113,200	0	0	113,200
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Community Colleges

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Instructional Designer - CSI					College of Southern Idaho
<p>The College of Southern Idaho is requesting \$106,900 ongoing from the General Fund to hire an instructional designer. Of this amount, \$95,900 is for personnel costs and \$11,000 is for operating expenses. The instructional designer would work to improve the quality of online and hybrid course instruction and to develop and maintain an ongoing excellence in teaching protocol for all full and part-time faculty. The new instructional designer would report to the Associate Dean of Institutional Effectiveness and work closely with instructional deans and faculty to improve the presentation, quality, and completion rates for all instruction.</p>					
Agency Request	0.00	106,900	0	0	106,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Institutional Researcher - CSI					College of Southern Idaho
<p>The College of Southern Idaho is requesting \$90,800 ongoing from the General Fund to hire an institutional researcher. Of this amount, \$83,800 is for personnel costs and \$7,000 is for operating expenditures. The research position would address CSI's internal and external reporting and data analysis. The reporting requirements include the postsecondary data system, administrative management reports, the state longitudinal data study, the community college Voluntary Framework for Accountability, Complete College America, new Northwest Accreditation core standards and the Student Success Initiative. In addition to reporting, there is a growing emphasis by the Idaho State Board of Education for institutional research staff to participate in state and national conferences. CSI is also moving towards analytics for predictive data and efficiencies. Currently, CSI has 1.5 FTP assigned to institutional research.</p>					
Agency Request	0.00	90,800	0	0	90,800
<i>The difference between the request and recommendation is due to the increased cost of health insurance.</i>					
Governor's Recommendation	0.00	91,500	0	0	91,500
5. Enrollment Funding Equity - CWI					College of Western Idaho
<p>The College of Western Idaho is requesting \$1,800,000 ongoing from the General Fund to close the gap between their enrollment workload adjustment (EWA) weighted credit hour value and those same values of CSI and NIC. CWI's weighted credit hour value is \$41.72, or 64%, of the average of CSI's and NIC's per weighted credit hour, which is \$64.89. Funding the request of \$1,800,000, would raise CWI's weighted credit hour value to \$48.54, which would be 75% of the CSI and NIC average.</p>					
Agency Request	0.00	1,800,000	0	0	1,800,000
<i>The Governor recommends funding to address continued inequity between the College of Western Idaho, North Idaho College, and the College of Southern Idaho weighted credit-hour values.</i>					
Governor's Recommendation	0.00	500,000	0	0	500,000
6. Student Success - CWI					College of Western Idaho
<p>The College of Western Idaho is requesting \$573,500 ongoing from the General Fund to hire nine full-time positions. Of this amount, \$535,900 would be for personnel costs and \$37,600 would be for operating expenses. The positions would include four advisors to build towards a manageable student-to-advisor ratio with the goal of improving retention and completion rates; one director of educational opportunities to establish a department dedicated to outreach to special student populations; two Hispanic pathway coordinators to recruit Hispanic students with the goal of reaching a student enrollment that reflects the demographics of the college's service area; one data & information analyst to support institutional research/institutional effectiveness functions; one engineering faculty to lead the development of an Associate of Science in Engineering degree. No institutional funding currently exists for these positions.</p>					
Agency Request	0.00	573,500	0	0	573,500
<i>The Governor recommends ongoing funding for four advisors, one data analyst, and one engineering faculty position.</i>					
Governor's Recommendation	0.00	367,900	0	0	367,900

Community Colleges

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Data System Analyst/Developer - NIC					North Idaho College
<p>North Idaho College is requesting \$114,000 from the General Fund to hire a data system analyst/developer. Of this amount, \$106,000 is ongoing for personnel costs, \$5,000 is ongoing for operating expenditures, and \$3,000 is one-time for capital outlay. This position would use data analytics to provide tracking and benchmarking of outcomes and higher evaluation of data for new programs and initiatives. The \$5,000 operating expenditures would be for travel to training and meetings with other schools and the \$3,000 of one-time funds would be for a desktop computer and office furniture.</p>					
Agency Request	0.00	114,000	0	0	114,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
8. Enhanced Campus Security - NIC					North Idaho College
<p>This request is for \$639,700 from the General Fund for increased security personnel, a campus wide exterior surveillance system, and enhanced electronic access controls. These three components would serve to improve the safety of NIC's campus for students, employees, and visitors. Of this amount, \$99,700 is ongoing for personnel costs to hire two security officers and \$15,000 is ongoing for training. The \$525,000 of one-time funds would be for upgrading and installing surveillance and access controls. This would include entrance/exit cameras, parking lot cameras, software licenses, installation, and data storage. Also included would be electronic access controls to allow for electronic lock downs from within the buildings.</p>					
Agency Request	0.00	639,700	0	0	639,700
<i>The Governor recommends ongoing funding for two security officer positions.</i>					
Governor's Recommendation	0.00	116,100	0	0	116,100
9. Electronic Info Tech Coord - NIC					North Idaho College
<p>North Idaho College is requesting \$189,600 from the General Fund to hire an electronic information technology coordinator and to further develop its electronic and information technology (EIT) federal compliance to ensure NIC systems are fully accessible for individuals with disabilities. Of the total requested, \$59,600 is ongoing for personnel costs and \$10,000 is ongoing for operating expenditures that includes professional development. The remaining request of \$120,000 is one-time funding that would be used as follows: \$63,000 for network software, campus-wide speech to text software, and transcription costs for video and film captioning; \$54,000 for hardware compliance, access kiosk computer replacements, student disability multimedia computer station upgrades, blind and visually-impaired assistive technology; and \$3,000 for a desktop computer and office furniture.</p>					
Agency Request	0.00	189,600	0	0	189,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
10. Fund Declining Enrollment					NIC, CSI, CWI
<p>This request is to fund the decrease of \$2,376,100 that is the result of current and projected decreases in enrollment at the three institutions. The College of Southern Idaho's calculated decrease for FY 2017 is \$707,900, North Idaho College's decrease is \$605,300, and the College of Western Idaho's decrease is \$1,062,900. This request would offset the decrease in the enrollment workload adjustment shown in the maintenance area of the budget.</p>					
Agency Request	0.00	2,376,100	0	0	2,376,100
Governor's Recommendation	0.00	2,376,100	0	0	2,376,100

Community Colleges

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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11. Occupancy Costs - NIC

North Idaho College

North Idaho College is requesting \$612,700 ongoing from the General Fund for occupancy costs for the Career and Technical Education (CTE) facility that was unanimously approved by the North Idaho College Board of Trustees in July 2014. The CTE facility is being funded from \$15 million in capital funds set aside by the NIC Board of Trustees with up to \$5 million coming from grants and the North Idaho College Foundation. The Automotive Technology Center is part of the CTE facility and was originally planned to be an addition to the CTE Project, but NIC was able to bid it and build it as one project. Occupancy costs are calculated based on a formula that includes square footage, utility estimates, custodial estimates, maintenance, and general security and safety costs. The main CTE facility is 82,320 square feet and the Automotive Technology Center is 28,640 square feet, for a total of 110,960 square feet. The calculated occupancy cost for the CTE facility is \$564,500 and \$192,900 is for the Automotive Technology Center. However, because the date of occupancy for the center is not expected until the fourth quarter of FY 2017, only 25% of those costs are requested here. Therefore, the FY 2017 request is \$564,500 for the CTE and \$48,200 for the automotive center for a total of \$612,700.

Agency Request	0.00	612,700	0	0	612,700
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The difference between the request and recommendation is due to the increased cost of health insurance.

Governor's Recommendation	0.00	615,100	0	0	615,100
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FY 2017 Total					
Agency Request	0.00	39,564,200	600,000	0	40,164,200
Governor's Recommendation	0.00	37,221,300	600,000	0	37,821,300

Agency Request

Change from Original App	0.00	5,603,200	0	0	5,603,200
% Change from Original App		16.5%	0.0%		16.2%

Governor's Recommendation

Change from Original App	0.00	3,260,300	0	0	3,260,300
% Change from Original App		9.6%	0.0%		9.4%