

STATEMENT OF PURPOSE

RS25442

This is the fiscal year 2018 appropriation to the State Board of Education and the Board of Regents of the University of Idaho for Special Programs in the amount of \$19,686,640. Special Programs includes Forest Utilization Research, Geological Survey, Scholarships and Grants, the Museum of Natural History, Small Business Development Centers, and TechHelp. This appropriation includes benefit cost increases, one-time funding for replacement items, and an ongoing 3% merit-based increase in compensation for permanent employees for be distributed at the discretion of agency heads and institution presidents.

There are two line items included in this appropriation:

Line item 2 provides Scholarship and Grants Program \$1,400,000 from Federal Funds to provide additional GEAR UP scholarships for disadvantaged youth;

Line item 3 provides 1.00 FTP and funding to the Museum of Natural History hire a development officer;

This appropriation limits the number of full-time personnel to 43.13, and is a 0.09% increase in the General Fund and 8.40% increase in total funds as compared to FY 2017.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|----------------------------------|-------|------------|-----------|-----------|------------|
| FY 2017 Original Appropriation | 42.13 | 15,430,100 | 1,000,000 | 1,724,400 | 18,154,500 |
| Removal of One-Time Expenditures | 0.00 | (169,900) | 0 | (500) | (170,400) |
| FY 2018 Base | 42.13 | 15,260,200 | 1,000,000 | 1,723,900 | 17,984,100 |
| Benefit Costs | 0.00 | 22,000 | 0 | 200 | 22,200 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 98,400 | 0 | 0 | 98,400 |
| Change in Employee Compensation | 0.00 | 88,200 | 0 | 300 | 88,500 |
| FY 2018 Program Maintenance | 42.13 | 15,468,800 | 1,000,000 | 1,724,400 | 18,193,200 |
| 1. Adult Completers Scholarship | 0.00 | 0 | 0 | 0 | 0 |
| 2. GEAR UP Scholarships | 0.00 | 0 | 0 | 1,400,000 | 1,400,000 |
| 3. Development Officer | 1.00 | 93,400 | 0 | 0 | 93,400 |
| FY 2018 Total | 43.13 | 15,562,200 | 1,000,000 | 3,124,400 | 19,686,600 |
| Chg from FY 2017 Orig Approp | 1.00 | 132,100 | 0 | 1,400,000 | 1,532,100 |
| % Chg from FY 2017 Orig Approp. | 2.4% | 0.9% | 0.0% | 81.2% | 8.4% |

Contact:

Janet E Jessup
Budget and Policy Analysis
(208) 334-4730

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).