

STATEMENT OF PURPOSE

RS26325

This is the FY 2019 original appropriation bill for the College and Universities Program. It appropriates \$576,786,400 and does not cap the number of authorized full-time equivalent positions. For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency.

Inflationary adjustments include \$1,332,400 ongoing from dedicated funds for general inflation. Funding for replacement items includes \$3,182,200 onetime from dedicated funds for the scheduled replacement of instructional equipment. For statewide cost allocation, \$243,000 is provided, as risk management costs will increase by \$78,500 and State Controller fees will increase by \$164,500. The bill provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head or institution president. Nondiscretionary adjustments include an increase of \$2,502,400, and endowment adjustments include an increase of \$347,400.

The bill funds six line items, which provide: \$800,000 ongoing from the General Fund to sustain maintenance and operations for the Idaho Regional Optical Network (IRON); \$350,000 ongoing from the General Fund to build and maintain a degree audit and data analytics system to support student retention and degree achievement; 6.00 FTP and \$680,600 (\$658,600 ongoing, \$22,000 onetime) from the General Fund to create a clinical psychopharmacology program at Idaho State University; 2.00 FTP and \$186,400 from the General Fund (\$180,400 ongoing, \$6,000 onetime) to support access and completion efforts at Lewis-Clark State College; 8.20 FTP and \$1,631,700 ongoing from the General Fund for occupancy costs to Boise State University, Idaho State University, and University of Idaho; and \$1,226,200 onetime from the General Fund to the University of Idaho as a benefit costs offset.

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FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	4,559.88	287,053,200	277,905,500	0	564,958,700
Reappropriation	0.00	0	164,743,600	0	164,743,600
FY 2018 Total Appropriation	4,559.88	287,053,200	442,649,100	0	729,702,300
Noncognizable Funds and Transfers	104.72	0	0	0	0
Expenditure Adjustments	0.00	0	(3,063,800)	0	(3,063,800)
FY 2018 Estimated Expenditures	4,664.60	287,053,200	439,585,300	0	726,638,500
Removal of Onetime Expenditures	0.00	(1,721,000)	(165,979,100)	0	(167,700,100)
Base Adjustments	0.00	0	406,300	0	406,300
FY 2019 Base	4,664.60	285,332,200	274,012,500	0	559,344,700
Benefit Costs	0.00	(3,548,100)	(2,663,000)	0	(6,211,100)
Inflationary Adjustments	0.00	0	1,332,400	0	1,332,400
Replacement Items	0.00	0	3,182,200	0	3,182,200
Statewide Cost Allocation	0.00	243,000	0	0	243,000
Change in Employee Compensation	0.00	6,358,800	4,811,700	0	11,170,500
Nondiscretionary Adjustments	0.00	2,502,400	0	0	2,502,400
Endowment Adjustments	0.00	0	347,400	0	347,400
FY 2019 Program Maintenance	4,664.60	290,888,300	281,023,200	0	571,911,500
1. Personnel Costs Fund Shift	0.00	0	0	0	0
2. Idaho Regional Optical Network	0.00	800,000	0	0	800,000
3. Degree Audit and Data System	0.00	350,000	0	0	350,000
4. BSU, Public Service Initiative	0.00	0	0	0	0
5. BSU, Career Read. and Grad. Prod.	0.00	0	0	0	0
6. ISU, Health Sci and Workforce Exp	6.00	680,600	0	0	680,600
7. LCSC, Access and Completion	2.00	186,400	0	0	186,400
8. LCSC, Compliance Efforts	0.00	0	0	0	0
9. UI, Library Investment - Phase II	0.00	0	0	0	0
10. UI, Student Success and Support	0.00	0	0	0	0
11. Occupancy Costs - BSU, ISU, UI	8.20	1,631,700	0	0	1,631,700
12. Benefit cost offset	0.00	1,226,200	0	0	1,226,200
Budget Law Exemptions	0.00	0	0	0	0
FY 2019 Total	4,680.80	295,763,200	281,023,200	0	576,786,400
Chg from FY 2018 Orig Approp	120.92	8,710,000	3,117,700	0	11,827,700
% Chg from FY 2018 Orig Approp.	2.7%	3.0%	1.1%		2.1%

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