

STATEMENT OF PURPOSE

RS25470

This is the FY 2018 appropriation to the State Board of Education for College and Universities in the amount of \$564,958,700. This appropriation provides for increased cost of benefits, an increase for statewide cost allocation, and inflationary adjustments. The appropriation also provides for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads and institution presidents.

Additionally, it provides a decrease in nondiscretionary adjustment for enrollment workload decreases and an increase for endowment earnings. Also included is \$329,400 one-time from the General Fund to replace computer equipment at Lewis-Clark State College and \$235,400 one-time of dedicated funds for replacement items at the University of Idaho. This appropriation includes nine line items.

Line item 2 provides 20.00 FTP and \$2,088,800 ongoing from the General Fund to Boise State University to expand program options and implement new initiatives related to economic and workforce development. This line item included the following aspects: (1) Expand COOP Program wherein students participate in experience-based academic courses, at the cost of \$567,800; (2) Venture College Program expansion with focus on entrepreneurial skill development, at the cost of \$381,500; (3) Expand bridge to career programming to equip students with fluency of professional skills and industry awareness, at the cost of \$153,500; (4) Launch new Boise State X Employer Educational Program to expand degree completion options for working students with employer support, at the cost of \$333,100; (5) Development of a new PhD program in computing and computer science, cybersecurity, and computational science and engineering specializations to meet industry needs, at the cost of \$652,900.

Line item 4 provides 7.01 FTP and \$1,667,200 ongoing from the General Fund for occupancy costs to the four institutions. Of this appropriation, \$425,100 is for Boise State University, \$109,100 is for Idaho State University, \$1,049,100 is for the University of Idaho, and \$93,900 is for Lewis-Clark State College.

Line item 5 provides 13.00 FTP and \$1,827,900 ongoing from the General Fund to Idaho State University for the Polytech Initiative and locate a multidisciplinary cluster of faculty and a polytechnic institution in Idaho Falls. Of this appropriation, \$1,388,900 is approved for ongoing personnel costs for nine faculty positions and four support staff. The remaining \$439,000 is a one-time for operating expenses and capital outlay to upgrade distance learning capabilities, equip office and instruction space, and travel.

Line item 6, provides \$200,000 one-time from the General Fund to the University of Idaho for the planning and design of the Center for Education Innovation (CEI) in partnership with the College of Southern Idaho (CSI). This center would be located at the CSI campus in Twin Falls and seek to address issues in early childhood education, elementary, secondary, and postsecondary education.

Line item 7 provides 2.50 FTP and \$715,100 from the General Fund to the University of Idaho to provide an additional year of computer science coursework at North Idaho College (NIC) in Coeur d Alene. Of the appropriation, \$420,100 is for ongoing personnel costs and \$10,000 is for ongoing operational expenditures to support two faculty positions and conversion of a part-time administrative position to full-time. The remaining \$285,000 is for one-time operating expenses and capital outlay to equip faculty office space and the addition of a cybersecurity laboratory.

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Line item 8 provides 2.00 FTP and \$582,000 from the General Fund to the University of Idaho to expand the library research portfolio. Of this amount, \$78,600 is for a social sciences librarian (\$73,800 ongoing PC, \$2,000 ongoing OE, and \$2,800 one-time CO), \$53,400 is for a library technician for circulation (\$48,600 ongoing PC, \$2,000 ongoing OE, and \$2,800 one-time CO), and \$450,000 is one-time for capital outlay to expand circulation resources (i.e. new journal titles, non-standard inflation for existing titles). Additional funds are meant to advance the University's research, teaching, and land-grant missions and augment its current status as Idaho's largest research library.

Line item 9 provides 3.00 FTP and \$255,500 from the General Fund to Lewis-Clark State College to expand the health education programs in the area of kinesiology. Of this appropriation, \$242,000 is ongoing for personnel costs, \$4,500 is ongoing for operation expenditures, and \$9,000 is one-time for capital outlay.

Line item 10 provides 1.00 FTP and \$338,500 from the General Fund to Lewis-Clark State College for a specialized veterans advisor and expansion of the Work Scholars Program. This program provides work opportunities for students with limited incomes and reduces student reliance on loans. Of this appropriation, \$64,100 is ongoing for personnel costs, \$3,000 is one-time for capital outlay, and \$271,400 is ongoing for operating expenditures (for the Work Scholars Program).

Line item 11 provided ongoing funding to backfill projected funding decreases as calculated by the enrollment workload adjustment formula. This funding includes \$993,700 for Idaho State University, \$1,041,400 for the University of Idaho, and \$344,600 for Lewis-Clark State College.

Totals for this bill include 4,559.88 FTP, \$287,053,200 from the General Fund and \$277,905,500 from dedicated funds for a total of \$564,958,700. This results in an increase of 2.7% on the General Fund and 1.5% for all funds. This appropriation includes carryover authority for previously appropriated non-General Fund moneys; exceptions to budget laws allowing transfer of funds among object class codes and programs; and no FTP cap.

The individual General Fund Increases for the institutions are as follows: BSU, 3.5%; ISU, 3.0%; UI, 2.0%; and LCSC, 1.4%.

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FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	4,386.83	279,546,500	277,115,400	0	556,661,900
Reappropriation	0.00	0	159,591,200	0	159,591,200
FY 2017 Total Appropriation	4,386.83	279,546,500	436,706,600	0	716,253,100
Noncognizable Funds and Transfers	88.73	0	15,426,400	0	15,426,400
Expenditure Adjustments	0.00	0	(2,710,300)	0	(2,710,300)
FY 2017 Estimated Expenditures	4,475.56	279,546,500	449,422,700	0	728,969,200
Removal of One-Time Expenditures	0.00	(9,371,700)	(182,700,200)	0	(192,071,900)
Base Adjustments	35.81	0	4,044,600	0	4,044,600
FY 2018 Base	4,511.37	270,174,800	270,767,100	0	540,941,900
Benefit Costs	0.00	1,619,400	1,287,100	0	2,906,500
Inflationary Adjustments	0.00	10,600	1,402,600	0	1,413,200
Replacement Items	0.00	329,400	235,400	0	564,800
Statewide Cost Allocation	0.00	28,400	0	0	28,400
Change in Employee Compensation	0.00	5,947,200	4,546,800	0	10,494,000
Nondiscretionary Adjustments	0.00	(1,265,300)	0	0	(1,265,300)
Endowment Adjustments	0.00	0	(333,500)	0	(333,500)
FY 2018 Program Maintenance	4,511.37	276,844,500	277,905,500	0	554,750,000
1. Outcomes-Based Funding-Systemwide	0.00	0	0	0	0
2. Economic Workforce Development	20.00	2,088,800	0	0	2,088,800
3. Public Service Initiative	0.00	0	0	0	0
4. Occupancy Costs-BSU, ISU, UI, LCSC	7.01	1,677,200	0	0	1,677,200
5. Polytech Initiative	13.00	1,827,900	0	0	1,827,900
6. Center for Education Innovation	0.00	200,000	0	0	200,000
7. Phase 2 of Computer Sci. Partnership	2.50	715,100	0	0	715,100
8. Library Investment	2.00	582,000	0	0	582,000
9. Health Education Expansion	3.00	255,500	0	0	255,500
10. Advising and Career Readiness	1.00	338,500	0	0	338,500
11. Enrollment Workload Adjust Restoration	0.00	2,379,700	0	0	2,379,700
Cybersecurity Insurance	0.00	144,000	0	0	144,000
FY 2018 Total	4,559.88	287,053,200	277,905,500	0	564,958,700
Chg from FY 2017 Orig Approp	173.05	7,506,700	790,100	0	8,296,800
% Chg from FY 2017 Orig Approp.	3.9%	2.7%	0.3%		1.5%

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