

# College and Universities

Analyst: Jessup

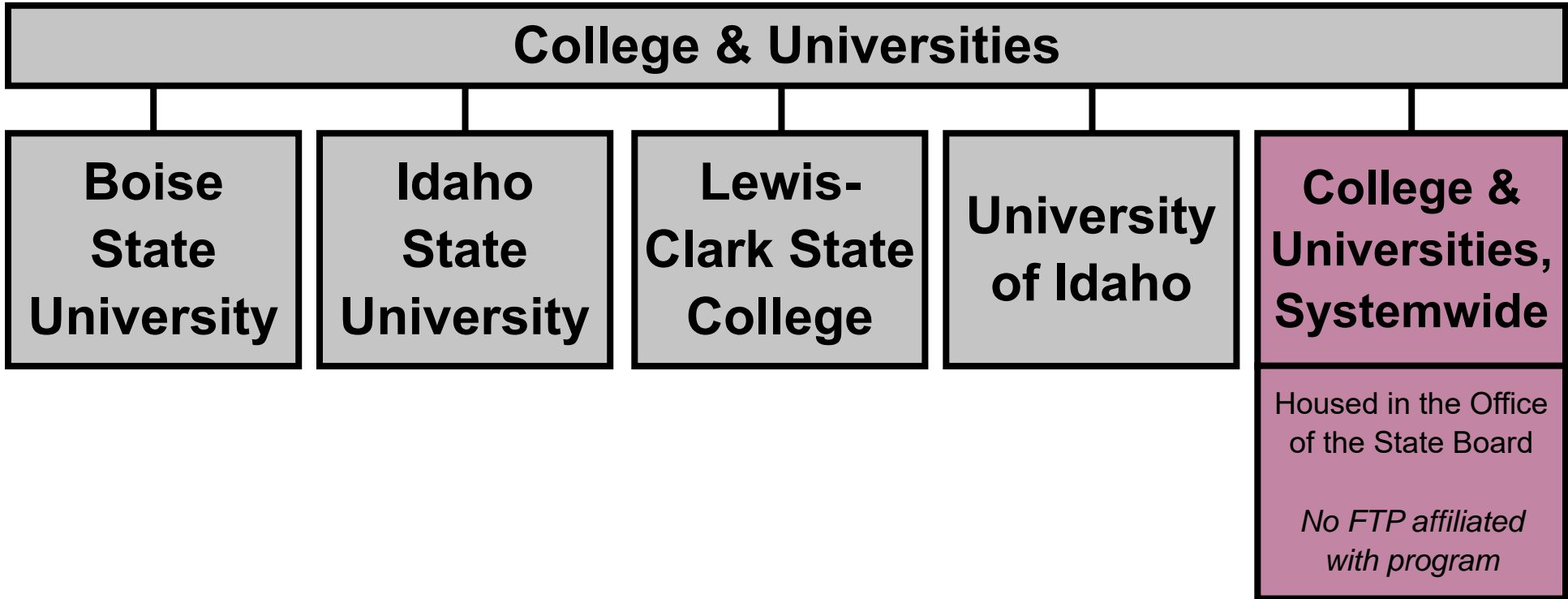
## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2020 Total App</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2022 Request</b>	<b>FY 2022 Gov Rec</b>
<b>BY PROGRAM</b>					
Boise State University	255,315,200	230,710,300	240,371,200	243,115,800	255,738,600
Idaho State University	224,929,900	143,621,400	150,587,700	142,944,300	148,919,800
University of Idaho	193,589,300	174,799,700	193,164,200	170,714,700	172,669,200
Lewis-Clark State College	53,170,500	37,633,200	37,288,400	37,054,400	39,520,200
<b>Systemwide</b>	<b>6,351,600</b>	<b>1,443,600</b>	<b>7,242,700</b>	<b>6,242,700</b>	<b>6,242,700</b>
<b>Total:</b>	<b>733,356,500</b>	<b>588,208,200</b>	<b>628,654,200</b>	<b>600,071,900</b>	<b>623,090,500</b>
<b>BY FUND CATEGORY</b>					
General	302,441,500	299,294,900	307,079,600	314,731,400	315,209,200
Dedicated	430,915,000	288,913,300	321,574,600	285,340,500	283,954,700
Federal	0	0	0	0	23,926,600
<b>Total:</b>	<b>733,356,500</b>	<b>588,208,200</b>	<b>628,654,200</b>	<b>600,071,900</b>	<b>623,090,500</b>
Percent Change:		(19.8%)	6.9%	(4.5%)	(0.9%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	551,420,900	473,826,800	486,377,500	483,378,900	482,470,900
Operating Expenditures	147,739,500	89,250,500	117,662,300	100,000,800	123,927,400
Capital Outlay	30,038,100	14,374,900	20,539,600	12,617,400	12,617,400
Trustee/Benefit	4,158,000	10,756,000	4,074,800	4,074,800	4,074,800
<b>Total:</b>	<b>733,356,500</b>	<b>588,208,200</b>	<b>628,654,200</b>	<b>600,071,900</b>	<b>623,090,500</b>
Full-Time Positions (FTP)	4,753.54	4,753.54	4,873.05	4,751.82	4,751.82

## Division Description

The Idaho State Board of Education oversees four institutions, including three comprehensive universities and one college. Codified college and universities in Idaho include Boise State University (BSU) in Boise, Idaho State University (ISU) in Pocatello, Lewis-Clark State College (LCSC) in Lewiston, and the University of Idaho (UI) in Moscow. Funding for Systemwide Programs is included in the College and Universities appropriation and is either distributed to the institutions by the Office of the State Board of Education; or expended for projects or services that benefit all institutions.

The College and University budget appropriated by the Legislature includes the state support from the General Fund, state managed endowments, and student tuition and fees. The Legislature does not appropriate special course fees, student health insurance premiums, room and board revenues, activity fees, or federal funds from grants or student aide.



Education, State Board of  
College and Universities  
Systemwide Programs

FY 2020 Actuals Program Proof

Analyst: Janet Jessup

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30 FY 2020 Original Appropriation</b>								
0001-00	Gen	0.00	0	50,000	0	0	0	50,000
0001-00	Gen	0.00	0	2,207,800	0	4,158,000	0	6,365,800
General			0	2,257,800	0	4,158,000	0	6,415,800
<b>Totals:</b>		0.00	0	2,257,800	0	4,158,000	0	6,415,800
<b>0.45 1% Onetime General Fund Reduction</b>								
0001-00	Gen	0.00	0	(64,200)	0	0	0	(64,200)
<b>Totals:</b>		0.00	0	(64,200)	0	0	0	(64,200)
<b>1.00 FY 2020 Total Appropriation</b>								
0001-00	Gen	0.00	0	50,000	0	0	0	50,000
0001-00	Gen	0.00	0	2,143,600	0	4,158,000	0	6,301,600
General			0	2,193,600	0	4,158,000	0	6,351,600
<b>Totals:</b>		0.00	0	2,193,600	0	4,158,000	0	6,351,600
<b>1.21 Net Object Transfer</b>								
0001-00	Gen	0.00	0	0	0	0	0	0
0001-00	Gen	0.00	1,417,300	2,591,600	149,100	(4,158,000)	0	0
<b>Totals:</b>		0.00	1,417,300	2,591,600	149,100	(4,158,000)	0	0
<b>1.31 Net Transfer Between Programs</b>								
0001-00	Gen	0.00	(1,153,500)	(238,500)	0	0	0	(1,392,000)
0001-00	Gen	0.00	(263,800)	(603,700)	(149,100)	0	0	(1,016,600)
0001-00	Gen	0.00	0	(2,269,000)	0	0	0	(2,269,000)
0001-00	Gen	0.00	0	(160,100)	0	0	0	(160,100)
<b>Totals:</b>		0.00	(1,417,300)	(3,271,300)	(149,100)	0	0	(4,837,700)
<b>1.61 Reverted Appropriation</b>								
0001-00	Gen	0.00	0	(64,200)	0	0	0	(64,200)
0001-00	Gen	0.00	0	(6,100)	0	0	0	(6,100)
<b>Totals:</b>		0.00	0	(70,300)	0	0	0	(70,300)
<b>2.00 FY 2020 Actual Expenditures</b>								
0001-00	Gen	0.00	0	1,443,600	0	0	0	1,443,600
General			0	1,443,600	0	0	0	1,443,600
<b>Totals:</b>		0.00	0	1,443,600	0	0	0	1,443,600

# College and Universities

## Comparative Summary

Analyst: Jessup

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>4,873.05</b>	<b>307,079,600</b>	<b>628,654,200</b>	<b>4,873.05</b>	<b>307,079,600</b>	<b>628,654,200</b>
Reappropriation	0.00	0	156,941,200	0.00	0	156,941,200
1. HESF Distribution, CU	0.00	0	0	0.00	0	13,549,000
<b>FY 2021 Total Appropriation</b>	<b>4,873.05</b>	<b>307,079,600</b>	<b>785,595,400</b>	<b>4,873.05</b>	<b>307,079,600</b>	<b>799,144,400</b>
Executive Holdback	0.00	(15,353,900)	(15,353,900)	0.00	(15,353,900)	(15,353,900)
Noncognizable Funds and Transfers	(121.23)	0	(11,208,700)	(121.23)	0	(11,208,700)
Expenditure Adjustments	0.00	0	(8,325,200)	0.00	0	(8,325,200)
<b>FY 2021 Estimated Expenditures</b>	<b>4,751.82</b>	<b>291,725,700</b>	<b>750,707,600</b>	<b>4,751.82</b>	<b>291,725,700</b>	<b>764,256,600</b>
Removal of Onetime Expenditures	0.00	(1,000,000)	(188,722,900)	0.00	(1,000,000)	(202,271,900)
Base Adjustments	0.00	0	7,773,200	0.00	0	7,773,200
Restore Rescissions	0.00	15,353,900	15,353,900	0.00	15,353,900	15,353,900
<b>FY 2022 Base</b>	<b>4,751.82</b>	<b>306,079,600</b>	<b>585,111,800</b>	<b>4,751.82</b>	<b>306,079,600</b>	<b>585,111,800</b>
Benefit Costs	0.00	5,241,200	9,059,100	0.00	1,029,300	1,787,300
Statewide Cost Allocation	0.00	993,400	993,400	0.00	993,400	993,400
Change in Employee Compensation	0.00	2,417,200	4,191,500	0.00	4,594,200	7,974,800
Nondiscretionary Adjustments	0.00	0	0	0.00	2,112,700	2,112,700
Endowment Adjustments	0.00	0	716,100	0.00	0	783,900
<b>FY 2022 Program Maintenance</b>	<b>4,751.82</b>	<b>314,731,400</b>	<b>600,071,900</b>	<b>4,751.82</b>	<b>314,809,200</b>	<b>598,763,900</b>
1. CARES Act Funding	0.00	0	0	0.00	0	23,926,600
2. Nursing Program Support	0.00	0	0	0.00	400,000	400,000
Budget Law Exemptions	0.00	0	0	0.00	0	0
<b>FY 2022 Total</b>	<b>4,751.82</b>	<b>314,731,400</b>	<b>600,071,900</b>	<b>4,751.82</b>	<b>315,209,200</b>	<b>623,090,500</b>
Change from Original Appropriation	(121.23)	7,651,800	(28,582,300)	(121.23)	8,129,600	(5,563,700)
% Change from Original Appropriation		2.5%	(4.5%)		2.6%	(0.9%)

# College and Universities

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>					
The Legislature funded three line items for FY 2021: These included \$707,300 for occupancy costs (including funding for BSU, ISU, and UI); a decrease of \$20,800 for adjusted rent at the Idaho Law and Justice Learning Center; and <b>\$1,000,000 for collaborative cybersecurity program development.</b>					
	4,873.05	307,079,600	321,574,600	0	628,654,200

## Reappropriation

**BSU, ISU, UI, & LCSC**

The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation of dedicated funds from FY 2020 into FY 2021. Carryover for Boise State University (BSU) totaled \$49,544,400; Idaho State University (ISU) totaled \$78,313,200; University of Idaho (UI) totaled \$14,032,400; and Lewis-Clark State College (LCSC) totaled \$15,051,200. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2022 Base.

Agency Request	0.00	0	156,941,200	0	156,941,200
Governor's Recommendation	0.00	0	156,941,200	0	156,941,200

## 1. HESF Distribution, CU

**BSU, ISU, UI, & LCSC**

Agency Request	0.00	0	0	0	0
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The Governor recommends \$12,070,400 onetime personnel costs from the HESF Strategic Interest Fund for College and Universities (HESF SIF) and \$1,478,600 from the HESF Surplus Stabilization Fund for College and Universities (HESF SSF) to help offset the impact of COVID-19. These amounts include: \$3,859,700 from the HESF SIF and \$644,700 from the HESF SSF for Boise State University; \$6,573,200 from the HESF SIF and \$363,700 from the HESF SSF for Idaho State University; \$1,637,500 from the HESF SIF and \$98,600 from the HESF SSF for Lewis-Clark State College; and \$371,600 from the HESF SSF for the University of Idaho.

*ANALYST NOTE: This recommendation would leave \$9,000 for the HESF SIF and a negative \$529,848 for the HESF SSF. The Legislature appropriated \$531,000 from the HESF SSF to Lewis-Clark State College for FY 2021. The institution did not draw down funds for this appropriation until January 2021, which was not taken into account in the recommendation.*

Governor's Recommendation	0.00	0	13,549,000	0	13,549,000
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## FY 2021 Total Appropriation

Agency Request	4,873.05	307,079,600	478,515,800	0	785,595,400
Governor's Recommendation	4,873.05	307,079,600	492,064,800	0	799,144,400

## Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(15,353,900)	0	0	(15,353,900)
Governor's Recommendation	0.00	(15,353,900)	0	0	(15,353,900)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Noncognizable Funds and Transfers</b>					
Adjustment includes a decrease of \$35,135,300 (\$7,280,000 for BSU; \$27,164,200 for UI; and \$691,100 for LCSC) due to tuition revenue lower than anticipated. This adjustment is for the tuition and fees appropriation (dedicated funds) for each institution.					
This adjustment also accounts for the CARES Act Funds received by each institution which includes: \$12,659,700 for BSU; \$6,081,200 for ISU; \$2,844,100 for UI; and \$2,341,600 for LCSC. This adjustment is removed as a onetime expenditure before calculating the FY 2022 Base. CARES Act funding distributed to the institutions included funding for the institutions and other programs affiliated with the institutions, including: Career Technical Education programs (ISU and LCSC), Small Business Development Centers (BSU), TechHelp (BSU), Idaho Dental Education (ISU), Museum of Natural History (ISU), Agricultural Research & Extension Services (UI), WWAMI Medical Education (UI), WIMU Vet Education (UI), Geological Survey (UI), and Forest Utilization Survey (UI).					
This adjustment also reflects a decrease in FTP of 121.23 (72.50 for BSU; 3.21 for ISU; -173.25 for UI; and -23.69 for LCSC) and adjusts tuition and student fees to align with the FY 2021 approved budget.					
Adjustments also include transfer of funds from the Higher Education Research Council (HERC), IGEM program awards, and General Fund distributions from the Systemwide Program to the college and universities, which net to zero.					
Agency Request	(121.23)	0	(35,135,300)	23,926,600	(11,208,700)
Governor's Recommendation	(121.23)	0	(35,135,300)	23,926,600	(11,208,700)
<b>Expenditure Adjustments</b>			<b>Idaho State University, Lewis-Clark State College</b>		
Amount includes a reduction of \$7,832,000 for ISU and \$493,200 for LCSC to reflect actual cash balances at the start of FY 2021.					
Agency Request	0.00	0	(8,325,200)	0	(8,325,200)
Governor's Recommendation	0.00	0	(8,325,200)	0	(8,325,200)
<b>FY 2021 Estimated Expenditures</b>					
Agency Request	4,751.82	291,725,700	435,055,300	23,926,600	750,707,600
Governor's Recommendation	4,751.82	291,725,700	448,604,300	23,926,600	764,256,600
<b>Removal of Onetime Expenditures</b>					
This request removes onetime funding appropriated and reappropriated in FY 2021 (dedicated funds), a onetime line item appropriated for cybersecurity programs (General Fund), and funds awarded through the CARES Act (federal funds).					
Agency Request	0.00	(1,000,000)	(163,796,300)	(23,926,600)	(188,722,900)
Governor's Recommendation	0.00	(1,000,000)	(177,345,300)	(23,926,600)	(202,271,900)
<b>Base Adjustments</b>					
Reverses the transfer from the Higher Education Research Council (HERC), IGEM program awards, and General Fund distributions from the Systemwide Program to the college and universities, which net to zero. These distributions and adjustments take place every year, but may vary in amount or purpose.					
Agency Request	0.00	0	7,773,200	0	7,773,200
Governor's Recommendation	0.00	0	7,773,200	0	7,773,200
<b>Restore Rescissions</b>					
This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.					
Agency Request	0.00	15,353,900	0	0	15,353,900
Governor's Recommendation	0.00	15,353,900	0	0	15,353,900
<b>FY 2022 Base</b>					
Agency Request	4,751.82	306,079,600	279,032,200	0	585,111,800
Governor's Recommendation	4,751.82	306,079,600	279,032,200	0	585,111,800

# College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Of this request, \$3,593,100 is for BSU (\$1,762,800 from the General Fund, \$1,830,300 from dedicated funds), \$2,301,000 is for ISU (\$1,620,600 from the General Fund, \$680,400 from dedicated funds), \$622,800 is for LCSC (\$323,300 from the General Fund, \$299,500 from dedicated funds), and \$2,542,200 is for the UI (\$1,534,500 from the General Fund, \$1,007,700 from dedicated funds).

Agency Request	0.00	5,241,200	3,817,900	0	9,059,100
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*The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan. Of this recommendation, \$728,300 is for BSU (\$357,300 from the General Fund, \$371,000 from dedicated funds), \$423,800 is for ISU (\$298,500 from the General Fund, \$125,300 from dedicated funds), \$116,700 is for LCSC (\$60,600 from the General Fund, \$56,100 from dedicated funds), and \$518,500 is for the UI (\$312,900 from the General Fund, \$205,600 from dedicated funds).*

Governor's Recommendation	0.00	1,029,300	758,000	0	1,787,300
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## Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

BSU: Risk management fees will increase by \$343,100, State Controller fees will increase by \$35,300, and Office of Information Technology Services billings will increase by \$5,700, for a net increase of \$384,100.

ISU: Attorney General fees will decrease by \$4,600, risk management fees will increase by \$242,200, State Controller fees will increase by \$14,900, and Office of Information Technology Services billings will increase by \$3,900, for a net increase of \$256,400.

UI: Attorney General fees will increase by \$1,100, risk management fees will increase by \$334,300, State Controller fees will decrease by \$29,700, and Office of Information Technology Services billings will increase by \$5,800, for a net increase of \$311,500.

LCSC: Risk management fees will increase by \$49,300, State Controller fees will decrease by \$8,800, and Office of Information Technology Services billings will increase by \$900, for a net increase of \$41,400.

Agency Request	0.00	993,400	0	0	993,400
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Governor's Recommendation	0.00	993,400	0	0	993,400
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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.

Of this request, \$1,713,000 is for BSU (\$840,400 from the General Fund, \$872,600 from dedicated funds), \$1,007,900 is for ISU (\$709,900 from the General Fund, \$298,000 from dedicated funds), \$1,223,500 is for the UI (\$738,600 from the General Fund, \$484,900 from dedicated funds), and \$247,100 is for LCSC (\$128,300 from the General Fund, \$118,800 from dedicated funds).

Agency Request	0.00	2,417,200	1,774,300	0	4,191,500
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*The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. This recommendation includes an increase of \$3,287,000 for Boise State University (\$1,612,700 from the General Fund, \$1,674,300 from dedicated funds), \$1,875,900 for Idaho State University (\$1,321,200 from the General Fund, \$554,700 from dedicated funds), \$476,000 for Lewis-Clark State College (\$247,100 from the General Fund, \$228,900 from dedicated funds), and \$2,327,900 for the University of Idaho (\$1,405,200 from the General Fund, \$922,700 from dedicated funds).*

*The Governor recommends the pay structure for state employees be moved by 2% and includes \$8,000 for that purpose. The compensation schedule changes include \$6,600 for Boise State University and \$1,400 for Lewis-Clark State College.*

Governor's Recommendation	0.00	4,594,200	3,380,600	0	7,974,800
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# College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Nondiscretionary Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$2,112,700 ongoing from the General Fund for the enrollemt workload adjustment (EWA) for the community colleges. The EWA formula was established in the policies of the Idaho Board of Education (Board) and is the primary formula for determining changes to maintenance funding for the post-secondary institutions based on enrollment. Pursuant to this formula, the request includes an increase of \$1,247,300 for Boise State University and an increase of \$865,400 for Idaho State University. There is no recommendation for the University of Idaho or Lewis-Clark State College.</i>					
Governor's Recommendation	0.00	2,112,700	0	0	2,112,700
<b>Endowment Adjustments</b>					
<i>This adjustment provides an appropriation for endowment funds not otherwise used for personnel costs and includes an increase of \$1,800 for ISU, an increase of \$76,800 for LCSC, and an increase of \$637,500 for UI. This adjustment nets to an overall increase of \$716,100. The total distribution of endowment funds includes \$4,391,500 to Idaho State University (ISU), \$12,497,500 to the University of Idaho (UI), and \$2,743,800 to Lewis-Clark State College (LCSC). The institutions use portions of endowment distributions for personnel costs, operating expenditures, and capital outlay.</i>					
Agency Request	0.00	0	716,100	0	716,100
<i>The Governor's recommendation is less than the request because more endowment funds are applied elsewhere in the budget for health benefit costs and the recommended 2% CEC.</i>					
Governor's Recommendation	0.00	0	783,900	0	783,900
<b>FY 2022 Program Maintenance</b>					
Agency Request	4,751.82	314,731,400	285,340,500	0	600,071,900
Governor's Recommendation	4,751.82	314,809,200	283,954,700	0	598,763,900
<b>1. CARES Act Funding</b> <span style="float: right;"><b>BSU, ISU, UI, &amp; LCSC</b></span>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends ongoing federal fund spending authority for Higher Education Emergency Relief and Governor's Emergency Education Relief CARES Act funding, which expires September 30, 2022.</i>					
Governor's Recommendation	0.00	0	0	23,926,600	23,926,600
<b>2. Nursing Program Support</b> <span style="float: right;"><b>Lewis-Clark State College</b></span>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$400,000 in onging personnel costs from the General Fund for the nursing programs at Lewis-Clark State College to hire additional faculty and increase capacity of their nursing programs. The goal would be to produce more nursing graduates across the state to fill in-demand positions in medical and care settings throughout Idaho. A related line item in the budget for Community Colleges also recommends building out nursing programs at College of Southern Idaho, North Idaho College, and the College of Western Idaho.</i>					
Governor's Recommendation	0.00	400,000	0	0	400,000
<b>Budget Law Exemptions</b> <span style="float: right;"><b>BSU, ISU, UI, &amp; LCSC</b></span>					
<i>Systemwide Programs, BSU, ISU, UI, and LCSC request an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.</i>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2022 Total</b>					
Agency Request	4,751.82	314,731,400	285,340,500	0	600,071,900
Governor's Recommendation	4,751.82	315,209,200	283,954,700	23,926,600	623,090,500



## College and Universities

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	(121.23)	7,651,800	(36,234,100)	0	(28,582,300)
% Change from Original App	(2.5%)	2.5%	(11.3%)		(4.5%)
<i>Governor's Recommendation</i>					
Change from Original App	(121.23)	8,129,600	(37,619,900)	23,926,600	(5,563,700)
% Change from Original App	(2.5%)	2.6%	(11.7%)		(0.9%)