

STATEMENT OF PURPOSE

RS18982

This is the fiscal year 2010 appropriation for the College and Universities in the amount of \$408,210,000, of which \$15,313,800 is from the American Recovery and Reinvestment Act (Pub. L. No. 111-5) State Fiscal Stabilization Fund.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	3,926.38	285,151,500	137,698,000	0	422,849,500
Reappropriation	0.00	0	43,589,100	0	43,589,100
Rescission of One-time Appropriation	0.00	(1,662,800)		0	(1,662,800)
Omnibus 4% Rescission	0.00	(11,047,200)		0	(11,047,200)
Health Insurance Reduction	0.00	(1,943,600)	(19,600)	0	(1,963,200)
Additional 2% Rescission	0.00	(4,060,800)		0	(4,060,800)
Other Appropriation Adjustments	0.00	0		0	0
FY 2009 Total Appropriation	3,926.38	266,437,100	181,267,500	0	447,704,600
Noncognizable Funds and Transfers	49.85	0	6,562,700	0	6,562,700
FY 2009 Estimated Expenditures	3,976.23	266,437,100	187,830,200	0	454,267,300
Removal of One-Time Expenditures	(6.55)	(7,307,600)	(45,583,400)	0	(52,891,000)
Base Adjustments	0.00	0		0	0
Additional Base Adjustment	0.00	(3,834,900)	13,722,700	0	9,887,800
FY 2010 Base	3,969.68	255,294,600	155,969,500	0	411,264,100
Benefit Costs	0.00	326,900		0	326,900
Inflationary Adjustments	0.00	0		0	0
Replacement Items	0.00	0		0	0
Statewide Cost Allocation	0.00	353,100		0	353,100
5% Personnel Cost Reduction	0.00	(11,339,500)	(3,965,600)	0	(15,305,100)
Nondiscretionary Adjustments	0.00	0		0	0
Endowment Adjustments	0.00	(1,336,900)	1,336,900	0	0
FY 2010 Program Maintenance	3,969.68	243,298,200	153,340,800	0	396,639,000
Line Items					
College and Universities					
1. Occupancy Costs	(0.13)	(20,100)		0	(20,100)
2. Information Technology Support	0.00	0		0	0
3. Library Materials	0.00	0		0	0
4. Maintenance and Infrastructure	0.00	0		0	0
5. Base Operating Expenditures	0.00	0		0	0
6. ERP Implementation	0.00	0		0	0
7. Ctr for Advanced Energy Studies	12.00	0	1,591,100	0	1,591,100

8. Biomedical Research	0.00	0	0	0	0
9. PhD Public Policy and Admin Pgm	0.00	0	0	0	0
10. College of Nursing Expansion	0.00	0	0	0	0
11. Environmental Safety Support	0.00	0	0	0	0
12. Teacher Education - PACE	0.00	0	0	0	0
13. 3rd Year Law School Pgm in Boise	0.00	0	0	0	0
14. Ctr for Livestock & Envntl. Studies	0.00	10,000,000	0	0	10,000,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2010 Total	3,981.55	253,278,100	154,931,900	0	408,210,000
Chg from FY 2009 Orig Approp	55.17	(31,873,400)	17,233,900	0	(14,639,500)
% Chg from FY 2009 Orig Approp.	1.4%	(11.2%)	12.5%	0.0%	(3.5%)

Line Item #1 removes personnel and funding for occupancy costs for facility space that has either been demolished or is no longer eligible.

Line Item #7 provides \$1,591,100 for 12 faculty and staff positions for the collaborative Center for Advanced Energy Studies (CAES) in Idaho Falls. The funding source for the CAES line item is American Recovery and Reinvestment Act State Fiscal Stabilization Funds.

Line Item #14 provides \$10,000,000 in General Funds for the Idaho Center for Livestock and Environmental Studies at the University of Idaho. Funding for this project was originally appropriated to the Permanent Building Fund in FY 2008. Section 5 of this bill transfers the \$10 million from the Permanent Building Fund to the General Fund and provides for a two year appropriation.

Contact:

Name: Matt Freeman

Office: Budget and Policy Analysis

Phone: (208) 334-4740