

STATEMENT OF PURPOSE

RS22290

This is the FY 2014 appropriation to the State Board of Education for College and Universities in the amount of \$465,902,000. This appropriation includes benefit cost increases, inflationary increases with dedicated funds, one-time replacement items with dedicated funds, a decrease in statewide cost allocation, \$5,000,000 of ongoing General Funds for enrollment increases, and increases in endowment funds. There is one line item funded in this appropriation that provides 11.49 FTP and \$2,508,000 ongoing General Funds for occupancy costs (maintenance, custodial, utility, security) for eight facilities on the campuses of Boise State University, Idaho State University, and the University of Idaho. This appropriation results in a 3.8% increase on the General Fund

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2013 Original Appropriation	3,938.98	227,950,500	218,411,700	0	446,362,200
Reappropriation	0.00	0	84,971,900	0	84,971,900
FY 2013 Total Appropriation	3,938.98	227,950,500	303,383,600	0	531,334,100
Noncognizable Funds and Transfers	81.16	0	18,129,600	0	18,129,600
FY 2013 Estimated Expenditures	4,020.14	227,950,500	321,513,200	0	549,463,700
Removal of One-Time Expenditures	0.00	0	(95,537,000)	0	(95,537,000)
Base Adjustments	0.00	0	0	0	0
FY 2014 Base	4,020.14	227,950,500	225,976,200	0	453,926,700
Benefit Costs	0.00	1,104,500	754,300	0	1,858,800
Inflationary Adjustments	0.00	0	1,373,600	0	1,373,600
Replacement Items	0.00	0	585,500	0	585,500
Statewide Cost Allocation	0.00	(19,400)	0	0	(19,400)
Change in Employee Compensation	0.00	0	0	0	0
Nondiscretionary Adjustments	0.00	5,000,000	0	0	5,000,000
Endowment Adjustments	0.00	0	668,800	0	668,800
FY 2014 Program Maintenance	4,020.14	234,035,600	229,358,400	0	463,394,000
1. Funding Equity - BSU, ISU, UI	0.00	0	0	0	0
2. Complete College Id-Systemwide	0.00	0	0	0	0
3. Performance Funding - Systemwide	0.00	0	0	0	0
4. Occupancy Costs - BSU, ISU, UI	11.49	2,508,000	0	0	2,508,000
5. Biomedical Research - BSU	0.00	0	0	0	0
6. Anatomy/Physiology Lab - ISU	0.00	0	0	0	0
7. College of Law - 2nd Yr Boise (UI)	0.00	0	0	0	0
8. Complete College Idaho - LCSC	0.00	0	0	0	0

9. HERC/EPSCoR Increase	0.00	0	0	0	0
Budget Law Exceptions	0.00	0	0	0	0
FY 2014 Total	4,031.63	236,543,600	229,358,400	0	465,902,000
Chg from FY 2013 Orig Approp	92.65	8,593,100	10,946,700	0	19,539,800
% Chg from FY 2013 Orig Approp.	2.4%	3.8%	5.0%	0.0%	4.4%



Contact:

Paul Headlee
 Budget and Policy Analysis
 (208) 334-4746