

STATEMENT OF PURPOSE

RS23889

This is the FY 2016 appropriation to the State Board of Education for College and Universities in the amount of \$520,478,300. This appropriation provides for increased cost of benefits, and inflationary adjustments. The budget provides for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of institution presidents. Additionally, it provides a nondiscretionary adjustment for enrollment workload decreases and an adjustment for endowment earnings. Lastly, this budget includes eight line items. Line item 1 provides 17.0 FTP and \$2,033,800 from the General Fund for the Complete College Idaho initiative. Line item 4 provides \$325,000 ongoing from the General Fund to increase existing research funding to be distributed through the Higher Education Research Council. Line item 6 provides 8.0 FTP and \$1,261,100 from the General Fund for Boise State University's Computer Science Workforce Initiative. Line item 7 provides 0.55 FTP and \$73,700 ongoing from the General Fund for occupancy costs for lab/office space at Idaho State University's facility in Meridian. Line item 8 provides \$500,000 ongoing from the General Fund for Idaho State University's career path internship program. Line item 10 provides 6.0 FTP and \$518,400 ongoing from the General Fund for the University of Idaho's employment readiness program. Line Item 12 provides \$204,000 one-time from the General Fund to the University of Idaho for the lease costs to occupy the Idaho Law and Justice Learning Center. Line item 14 provides 4.0 FTP and \$209,700 ongoing from the General Fund for Lewis-Clark State College's work trial program. This appropriation results in a 3% increase from the General Fund and an overall increase of 4.4%.

FISCAL NOTE

	FTP	Gen	Ded	Total
FY 2015 Original Appropriation	4,127.82	251,223,200	247,418,500	498,641,700
Reappropriation	0.00	0	124,651,600	124,651,600
1. Campus Security	0.00	0	0	0
Cash Transfers	0.00	0	0	0
FY 2015 Total Appropriation	4,127.82	251,223,200	372,070,100	623,293,300
Noncognizable Funds and Transfers	52.40	0	19,528,700	19,528,700
FY 2015 Estimated Expenditures	4,180.22	251,223,200	391,598,800	642,822,000
Removal of One-Time Expenditures	0.00	(5,947,400)	(139,028,400)	(144,975,800)
Base Adjustments	0.00	1,200	0	1,200
FY 2016 Base	4,180.22	245,277,000	252,570,400	497,847,400
Benefit Costs	0.00	1,463,900	1,080,000	2,543,900
Inflationary Adjustments	0.00	0	2,234,200	2,234,200
Replacement Items	0.00	3,367,700	624,300	3,992,000
Statewide Cost Allocation	0.00	(345,100)	0	(345,100)
Change in Employee Compensation	0.00	5,578,300	4,014,400	9,592,700
Nondiscretionary Adjustments	0.00	(1,691,100)	0	(1,691,100)
Endowment Adjustments	0.00	0	1,178,600	1,178,600
FY 2016 Program Maintenance	4,180.22	253,650,700	261,701,900	515,352,600

1. Complete College Idaho	17.00	2,033,800	0	2,033,800
2. OT Deferred Maintenance	0.00	0	0	0
3. OT Philanthropic Matching Funds	0.00	0	0	0
4. Research Infrastructure Funds	0.00	325,000	0	325,000
5. Salary Competitiveness	0.00	0	0	0
6. Computer Science Workforce Initiative	8.00	1,261,100	0	1,261,100
7. Occupancy Costs (ISU)	0.55	73,700	0	73,700
8. Career Path Internship Match	0.00	500,000	0	500,000
9. eISU Online Access	0.00	0	0	0
10. Employment Readiness Program	6.00	518,400	0	518,400
11. Occupancy Costs (UI)	0.00	0	0	0
12. Rental Costs for Law Center	0.00	204,000	0	204,000
13. Endowment Funds Ongoing	0.00	0	0	0
14. College Work Trial	4.00	209,700	0	209,700
15. Mill Fund/Substance Abuse Materials	0.00	0	0	0
FY 2016 Total	4,215.77	258,776,400	261,701,900	520,478,300
Chg from FY 2015 Orig Approp	87.95	7,553,200	14,283,400	21,836,600
% Chg from FY 2015 Orig Approp.	2.1%	3.0%	5.8%	4.4%

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