

STATEMENT OF PURPOSE

RS24781

This is the FY 2017 appropriation to the State Board of Education for College and Universities in the amount of \$556,135,800. 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, and funding for the 27th payroll. Additionally, it provides a decrease in nondiscretionary adjustment for enrollment workload decreases and an increase for endowment earnings. Also included is \$839,300 one-time from the General Fund to replace computer equipment at Lewis-Clark State College and \$529,800 one-time of dedicated funds for replacement items at Boise State University and the University of Idaho. This appropriation includes eleven line items.

Line item 6 provides 34.5 FTP and \$2,000,000 from the General Fund for the Complete College Idaho initiative. Of this amount, \$962,400 is for Boise State University to decrease reliance on adjunct instructors, to add student advisors, and to staff the learning assistant program; \$208,700 for Idaho State University's student work and service opportunities; \$538,700 for the University of Idaho to increase advisory staff, including intervention specialists, tutors, counselors, and supplemental instructors; and \$290,200 for Lewis-Clark State College to increase key faculty positions and retain staff. This amount includes \$1,966,700 ongoing and \$33,300 one-time.

Line item 7 provides 3.0 FTP and \$617,100 to Boise State University to expand the PhD program in materials science and engineering program. Line item 8 provides 5.0 FTP and \$1,740,600 to Idaho State University to expand the Doctor of Physical Therapy (DPT) program at the Meridian Health Science Center. Of this amount, \$580,600 is from the General Fund and \$1,160,000 is one-time from the Economic Recovery Reserve Fund. Line item 9, provides 3.65 FTP and \$754,500 to the University of Idaho for occupancy costs. This includes 0.6 FTP and \$164,700 for the Integrated Research and Innovation Center; 0.29 FTP and \$41,600 for the Aquaculture Research Institute Lab; 2.41 FTP and \$495,900 for the Education Building; and 0.35 FTP and \$52,300 for the Center on Disabilities and Human Development.

Line item 10 provides 1.0 FTP and \$71,500 from the General Fund to Lewis-Clark State College to hire a Title IX Compliance Coordinator to provide training, monitoring, and reporting to ensure compliance with federal laws that prohibit discrimination based on gender. Line item 11 provides the Systemwide Program \$200,000 from the General Fund to increase the amount of awards and fellowships granted by the Higher Education Research Council (HERC). Line item 12 provides ISU, UI, and LCSC \$1,562,200 ongoing from the General Fund to backfill projected funding decreases as calculated by the enrollment workload adjustment formula. Of this amount, ISU will receive \$1,116,000, UI will receive \$364,600, and LCSC will receive \$81,600. Line item 13 provides the University of Idaho \$244,200 from the General Fund for annual rental costs to occupy the Idaho Law and Justice Learning Center.

Line item 14 removes \$100,700 of General Funds from the Systemwide Program. There was a corresponding increase in the Office of the State Board of Education's budget, which will be used

to hire a longitudinal data system analyst. Line item 16 provides 2.0 FTP and \$1,000,000 from the General Fund to Boise State University to develop a cybersecurity lab to provide instruction and expose students to software and hardware related to cybersecurity. Of this amount \$360,000 is ongoing and \$640,000 is one-time. Line item 17 provides 5.0 FTP and \$950,000 from the General Fund to the University of Idaho to provide a complete third year of coursework in Coeur d'Alene for students completing an associates degree in computer science from North Idaho College. Of this amount, \$600,000 is ongoing and \$350,000 is one-time. Further, \$550,000 would be allocated for personnel costs, \$50,000 for operating expenditures, and \$350,000 for one-time start-up costs for the computer lab and communication equipment.

Totals for this motion include 4,386.83 FTP, \$279,546,500 from the General Fund and \$276,589,300 from dedicated funds for a total of \$556,135,800. This results in an increase of 8.0% on the General Fund and 6.9% 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.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	4,215.77	258,776,400	261,701,900	0	520,478,300
Reappropriation	0.00	0	142,786,800	0	142,786,800
Cash Transfers and Adjustments	0.00	0	116,200	0	116,200
FY 2016 Total Appropriation	4,215.77	258,776,400	404,604,900	0	663,381,300
Noncognizable Funds and Transfers	116.91	0	7,252,600	0	7,252,600
FY 2016 Estimated Expenditures	4,332.68	258,776,400	411,857,500	0	670,633,900
Removal of One-Time Expenditures	0.00	(3,598,700)	(152,008,300)	0	(155,607,000)
Base Adjustments	0.00	0	0	0	0
FY 2017 Base	4,332.68	255,177,700	259,849,200	0	515,026,900
Benefit Costs	0.00	2,722,800	1,988,700	0	4,711,500
Inflationary Adjustments	0.00	0	2,284,100	0	2,284,100
Replacement Items	0.00	839,300	529,800	0	1,369,100
Statewide Cost Allocation	0.00	1,185,700	0	0	1,185,700
Change in Employee Compensation	0.00	5,952,300	4,329,600	0	10,281,900
27th Payroll	0.00	7,287,700	5,307,400	0	12,595,100
Nondiscretionary Adjustments	0.00	(1,498,400)	0	0	(1,498,400)
Endowment Adjustments	0.00	0	1,140,500	0	1,140,500
FY 2017 Program Maintenance	4,332.68	271,667,100	275,429,300	0	547,096,400
1. Shift 27th Payroll to General Fund	0.00	0	0	0	0
2. Shift Benefits/CEC increase to GF	0.00	0	0	0	0
3. Shift Group CEC to General Fund	0.00	0	0	0	0
4. Shift Group 27th Payroll to Gen Fund	0.00	0	0	0	0
5. 27th Payroll for Group Positions	0.00	0	0	0	0
6. Complete College Idaho	34.50	2,000,000	0	0	2,000,000

7. Materials Science/Engineering	3.00	617,100	0	0	617,100
8. Health Sciences Expansion to Meridian	5.00	580,600	1,160,000	0	1,740,600
9. Occupancy Costs	3.65	754,500	0	0	754,500
10. Safety, Security, and Compliance	1.00	71,500	0	0	71,500
11. Higher Education Research Council	0.00	200,000	0	0	200,000
12. Fund Declining Enrollment	0.00	1,562,200	0	0	1,562,200
13. Rental Costs: Law and Justice Center	0.00	244,200	0	0	244,200
14. Transfer Position to OSBE	0.00	(100,700)	0	0	(100,700)
15. Tuition Lock	0.00	0	0	0	0
16. Cybersecurity Lab	2.00	1,000,000	0	0	1,000,000
17. Computer Science Program UI/NIC	5.00	950,000	0	0	950,000
Cash Transfers	0.00	0	0	0	0
FY 2017 Total	4,386.83	279,546,500	276,589,300	0	556,135,800
Chg from FY 2016 Orig Approp	171.06	20,770,100	14,887,400	0	35,657,500
% Chg from FY 2016 Orig Approp.	4.1%	8.0%	5.7%		6.9%

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