

STATEMENT OF PURPOSE

RS26373

This is the FY 2019 original appropriation bill for Community Colleges. It appropriates \$46,926,600 and does not cap the number of authorized full-time equivalent positions. For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. The bill provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head or institution president. Nondiscretionary adjustments include an increase of \$795,300.

The bill funds five line items, which provide: \$307,700 from the General Fund (\$91,700 ongoing, \$216,000 onetime) for the computer science program at North Idaho College; \$1,111,100 ongoing from the General Fund for administrative costs at the College of Eastern Idaho; \$3,902,700 ongoing from the General Fund to expand instruction capabilities at the College of Eastern Idaho; \$200,000 from the Community College Fund to expand administration at the College of Eastern Idaho; and \$385,000 onetime from the General Fund to North Idaho College and the College of Southern Idaho as a benefit cost offset.

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	0.00	39,400,900	600,000	0	40,000,900
Removal of Onetime Expenditures	0.00	(13,000)	0	0	(13,000)
FY 2019 Base	0.00	39,387,900	600,000	0	39,987,900
Benefit Costs	0.00	(529,800)	0	0	(529,800)
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Change in Employee Compensation	0.00	766,700	0	0	766,700
Nondiscretionary Adjustments	0.00	795,300	0	0	795,300
FY 2019 Program Maintenance	0.00	40,420,100	600,000	0	41,020,100
1. CSI, IT Platforms	0.00	0	0	0	0
2. CSI, Weekend College	0.00	0	0	0	0
3. CSI, Center for Education Innovation	0.00	0	0	0	0
4. NIC, Pathfinders Program	0.00	0	0	0	0
5. NIC, Computer Science Prog Faculty	0.00	307,700	0	0	307,700
6. NIC, Summer Completion Initiative	0.00	0	0	0	0
7. NIC, First Year Experience Program	0.00	0	0	0	0
8. CWI, Balance Funding	0.00	0	0	0	0
9. CWI, Addl Staff and Student Retention	0.00	0	0	0	0
10. CEI, Funds Transferred from CTE	0.00	1,111,100	0	0	1,111,100
11. CEI, Instruction Expansion	0.00	3,902,700	0	0	3,902,700
12. CEI, Administration Expansion	0.00	0	200,000	0	200,000
13. Benefit cost offset	0.00	385,000	0	0	385,000
Budget Law Exemptions	0.00	0	0	0	0
FY 2019 Total	0.00	46,126,600	800,000	0	46,926,600
Chg from FY 2018 Orig Approp	0.00	6,725,700	200,000	0	6,925,700
% Chg from FY 2018 Orig Approp.		17.1%	33.3%		17.3%

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