

## STATEMENT OF PURPOSE

RS27885 / H0603

This is the FY 2021 original appropriation bill for the State Board of Education's Division of College and Universities. It appropriates a total of \$629,819,200 and does not cap the number of authorized full-time equivalent positions. This division includes the budgets for Boise State University, Idaho State University, Lewis-Clark State College, the University of Idaho, and Systemwide Programs.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. The enrollment workload adjustment and endowment adjustments are included. The enrollment workload adjustment includes \$1,842,600 ongoing from the General Fund and \$988,700 onetime from dedicated funds. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. Funding for a 3% upward shift in the compensation schedule is also included for Boise State University.

The bill funds three line items. Line item 1 provides 1.73 FTP and \$1,414,600 for occupancy costs, of which \$707,300 is ongoing from the General Fund and \$707,300 is onetime from dedicated funds. Line item 4 provides a decrease of \$20,800 for adjusted rent for the Idaho Law and Justice Learning Center, and line item 5 provides \$1,000,000 for cybersecurity programs. Lastly, the ongoing General Fund appropriation is reduced by 2%. This budget is a 0.3% increase on the General Fund, and a total increase of 4.2% for all funds.

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## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	4,753.54	306,030,600	298,217,900	0	604,248,500
Reappropriation	0.00	0	133,085,500	0	133,085,500
1. UI, Occupancy Cost Rescission	0.00	0	0	0	0
1. Sick Leave Rate Reduction	0.00	(528,700)	(388,400)	0	(917,100)
1% General Fund Reduction	0.00	(3,060,400)	0	0	(3,060,400)
FY 2020 Total Appropriation	4,753.54	302,441,500	430,915,000	0	733,356,500
Noncognizable Funds and Transfers	118.26	0	17,356,300	0	17,356,300
Expenditure Adjustments	(0.48)	(80,100)	(392,200)	0	(472,300)
FY 2020 Estimated Expenditures	4,871.32	302,361,400	447,879,100	0	750,240,500
Removal of Onetime Expenditures	0.00	(50,000)	(132,810,000)	0	(132,860,000)
Base Adjustments	0.00	0	(6,467,000)	0	(6,467,000)
Restore Rescissions	0.00	3,589,100	388,400	0	3,977,500
FY 2021 Base	4,871.32	305,900,500	308,990,500	0	614,891,000
Benefit Costs	0.00	(1,508,000)	(1,222,600)	0	(2,730,600)
Inflationary Adjustments	0.00	7,800	2,156,800	0	2,164,600
Replacement Items	0.00	0	6,324,100	0	6,324,100
Statewide Cost Allocation	0.00	526,100	0	0	526,100
Change in Employee Compensation	0.00	4,742,400	3,713,800	0	8,456,200
Nondiscretionary Adjustments	0.00	1,842,600	988,700	0	2,831,300
Endowment Adjustments	0.00	0	1,081,000	0	1,081,000
FY 2021 Program Maintenance	4,871.32	311,511,400	322,032,300	0	633,543,700
1. Occupancy Costs	1.73	707,300	707,300	0	1,414,600
2. Faculty Promotions	0.00	0	0	0	0
3. Personnel Cost Fund Shift	0.00	0	0	0	0
4. Idaho Law and Justice Learning Rent	0.00	(20,800)	0	0	(20,800)
5. Cybersecurity Programs	0.00	1,000,000	0	0	1,000,000
2% General Fund Reduction	0.00	(6,118,300)	0	0	(6,118,300)
FY 2021 Total	4,873.05	307,079,600	322,739,600	0	629,819,200
Chg from FY 2020 Orig Approp	119.51	1,049,000	24,521,700	0	25,570,700
% Chg from FY 2020 Orig Approp.	2.5%	0.3%	8.2%		4.2%

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