

Attachment 1

Investing in Idaho – K through Career
Governor's Recommendations for Education Funding FY 2017

The budget recommendation for K-12 education represents an overall \$116.6 million, or 7.9 percent increase, in General Funds over FY16.

K-12 Task Force Recommendations:

- **Career Ladder - \$40 million.** Second year of a five-year plan to increase teacher pay, establish clear expectations and reward excellence in the classroom. This includes adding non-instructional, certificated staff such as counselors, school nurses and speech pathologists to the career ladder.
- **Restoration of Operational (discretionary) Funding - \$30 million.** This fully restores operational (discretionary) funds to the FY 2009 level -- \$25,696 per support unit.
- **Literacy Proficiency - \$10.7 million.** This is a new task-force implementation recommendation to support increased intervention for struggling readers in kindergarten through 3rd grades.
- **Teacher Professional Development - \$5 million.** Ongoing funding to cover the cost of job embedded professional development and collaboration. This new money will be focused on new teacher mentoring.
- **Classroom Technology - \$10 million.** Additional ongoing funding for classroom technology. This brings ongoing technology funding to \$23.0 million.
- **Broadband Connectivity -- \$3.4 million.** Ongoing funding for maintenance and expansion of broadband capabilities to school districts and charter schools.
- **Wireless Infrastructure – \$2.2 million.** Ongoing funding to support expansion and maintenance of wireless infrastructure for school districts and charter schools.
- **College and career advising - \$5 million.** New funding to provide districts with support to implement innovative advising models that best fit their needs. More and better advising is critical to increasing the number of Idaho high school graduates who pursue a postsecondary education.
- **Mastery-Based System Planning and Assessments - \$1.1 million.** Year 2 of funding for continued development of mastery-based education. This will bring ongoing funding for this recommendation to \$1.5 million to support up to 20 incubator districts or schools in FY 2017.
- **ADA Stability and Mobility - \$2.5 million.** This is a new task-force implementation recommendation designed to provide funding for student who transfer during the middle of the school year. This recommendation is contingent on successful passage of legislation.

STEM Action Center

- \$2.0 million in ongoing funding for operations and requirements in statute.
- A one-time \$10 million transfer to the new STEM Education Fund to support start-up programs and projects including a new K through career computer science initiative.

Higher Education: The recommendation includes \$25 million in line items to expand research initiatives, workforce development and educational opportunities. The recommendation represents a 9.6 percent increase for community colleges and an 8.8 percent increase for the four-year institutions. These increases will help fund the health science expansion for Idaho State University, Boise State's materials science program and University of Idaho's Go On initiative.

Initiatives:

- **PTE post-secondary capacity expansion – \$3.8 million.** This will build training capacity at the six postsecondary institutions with technical programs throughout the state to produce more graduates for high-demand jobs in health care, information technology, mechatronics, and transportation.
- **Opportunity Scholarship - \$5 million.** This new ongoing appropriation will result in total available funding of \$10,191,800 and allow for the award of 1,825 new scholarships at \$3,000 each and 1,572 renewals at \$3,000 each.
- **Idaho Completion Scholarship – \$5 million.** This new scholarship will incentivize Idahoans with some college, but no degree or certificate, to finish a postsecondary program. The scholarship is intended to support students returning to college after an absence of at least three years to complete their first undergraduate degree. Applicants who meet eligibility criteria may qualify for up to \$3,000 per academic year for up to eight consecutive semesters. This recommendation is contingent on the passage of legislation.
- **Higher Education Stabilization Fund for Tuition Lock – \$10 million transfer.** The tuition lock legislation will cap tuition for qualified students over a four year period and will provide students with a level of certainty and predictability when paying for their college education. This proposed transfer will provide a reserve should enrollment outpace the projection-based appropriation as the tuition lock initiative is implemented.
- **HESF for Eastern Idaho Community College – \$5 million transfer.** This one-time transfer to the Higher Education Stabilization Fund would be the startup funding for the institution should voters approve the plan.
- **Enrollment Workload Adjustment Offset – \$3.9 million.**
- **Complete College Idaho – \$3.7 million.** Ongoing support for Complete College Idaho at all eight public higher education institutions.
- **INL/BSU Cybersecurity Program – \$1 million.** This ongoing funding will support development of a process control cybersecurity lab at BSU in collaboration with Idaho National Laboratory.
- **WWAMI Seats – \$278,900.** This brings first year seats up to 40 next fall, which completes the current State Board of Education recommendations. The Governor has directed the State Board of Education to work with our medical community and higher education institutions to bring forward a new plan to address future needs.

State's Education Goal: 60% of Idahoans ages 25 – 34 hold a postsecondary certificate or degree by the year 2020.

Number of Idahoans with some college no degree 25 years+ 28%

Idaho's go to college rate	2012	2014
	56%	52%

Idaho's college completion rate	2012	2014
	42%	40%

Idaho Opportunity Scholarship 2015 Data

Applications	5,824
Total new awards	1,159
Average award	\$2,939
Eligible applicants not awarded	2,442

Retention rates for 2014 recipients (received award as high school senior)	Comparable numbers for the public universities
---	--

Overall retention rate: 75%	Overall retention rate: 69.6%
-----------------------------	-------------------------------

4 year public: 79%	4 year public: 74.5%
--------------------	----------------------

2 year public (excluding EITC): 74%	2 year public (excluding EITC): 54.4%
-------------------------------------	---------------------------------------

Tuition Increases at Idaho's public four-year institutions FY 13 (academic year 2012-2013) through FY 16 (academic year 2015-2016).

	BSU		ISU		UI		LCSC	
	Req	App	Req	App	Req	App	Req	App
FY13	5.7%	5.7%	4.7%	4.7%	6.1%	6.1%	4.0%	4.0%
FY14	8.6%	6.9%	4.5%	4.5%	5.9%	5.0%	4.0%	4.0%
FY15	6.1%	5.5%	3.5%	3.5%	4.7%	4.0%	2.0%	2.0%
FY16	3.5%	3.5%	3.3%	3.3%	3.5%	3.5%	1.7%	1.7%

STATEMENT OF PURPOSE

The tuition lock plan offers stabilization and predictability of tuition costs according to a tuition schedule that will remain unchanged for four years for each cohort of undergraduate resident students. This plan ensures that the tuition rate first charged to a resident undergraduate student will remain constant for a period of four continuous academic years following initial enrollment, unless the student changes to a major that is charged a different tuition rate.

The law does not apply to room and board nor does it apply to mandatory fees, program fees, and/or course-specific fees. Further, the law does not apply to graduate or professional students.

Students who are guaranteed a fixed tuition rate for four continuous years include resident students who enroll first-time, full-time for the Fall 2016 term or later, or students who were previously enrolled at a public two-year and are transferring to a public four-year institution as a degree-seeking student. At the end of four year, the student's tuition rate will no longer be fixed. This tuition lock plan provides not only predictability but also incentivizes timely completion.

Students who do not qualify for the tuition lock include 1) graduate students, 2) professional students, 3) undergraduate students whose fixed rate time period has expired, 4) non-degree seeking students; 5) students enrolled in cost-recovery courses, and 6) high school students who are enrolled in college courses at an Idaho public higher education institution (until such time as they earn a high school diploma and enroll as undergraduates).

This legislation would require that the state appropriate funding to offset any increase in tuition at the four-year institutions over a students' locked tuition rate.

Fiscal Impact:

The first year of implementation has no cost as that would set a baseline tuition for the first cohort of freshman in the fall of 2016. There would be a staggered financial impact as the cohorts move through the first four years. Below is year 2-4 impact based on estimates from the public four-year higher education institutions:

Year 1 \$	0 -
Year 2 \$	\$1,558,300
Year 3 \$	\$3,475,900
Year 4 \$	\$8,133,800

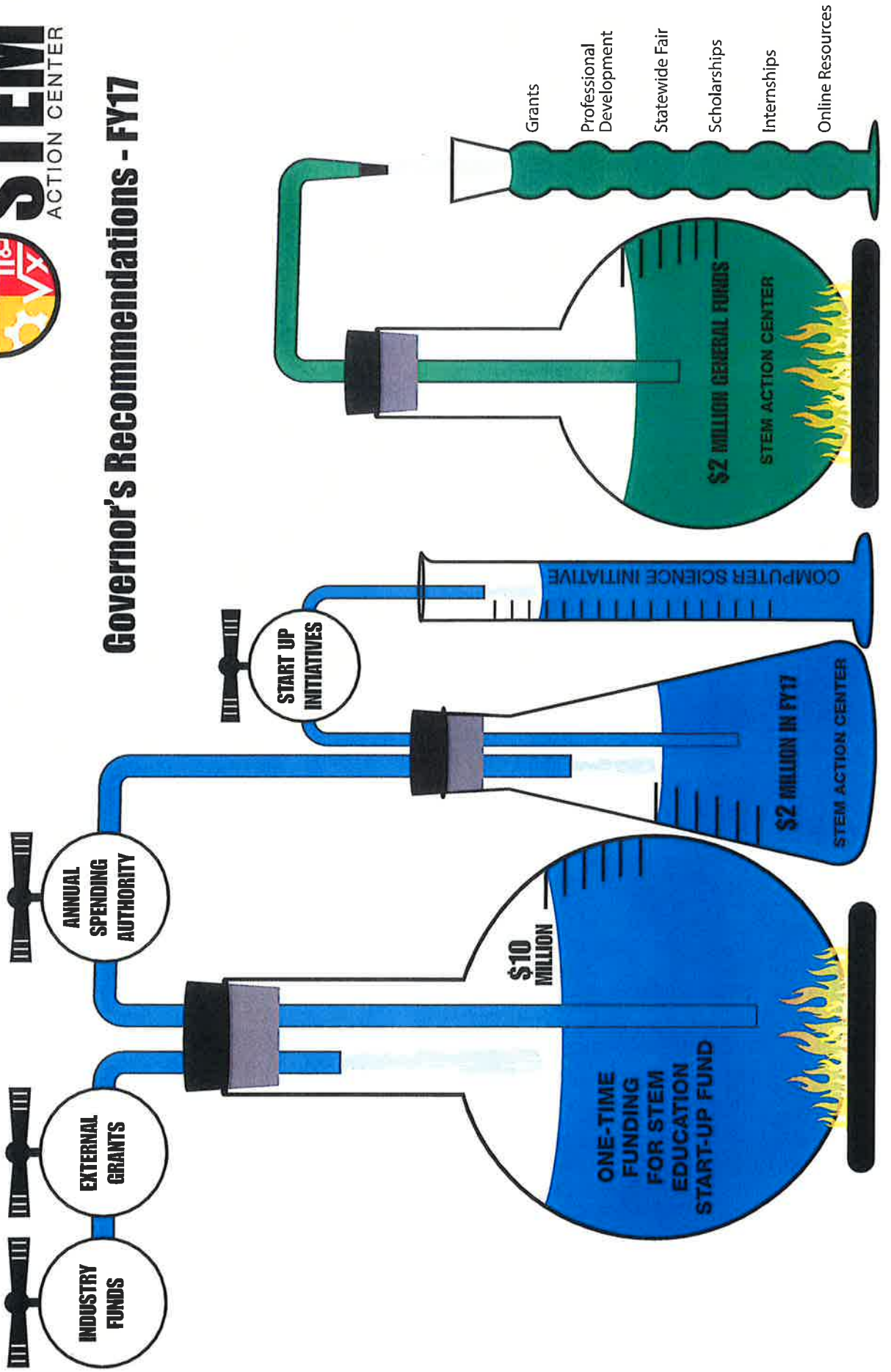
By year 4, the impact will have flowed through. The fully loaded cost is approximately \$8 million per year.

Contact:

Marilyn Whitney
Office of the Governor
334-2100



Governor's Recommendations - FY17





**IDAHO
STEM
ACTION CENTER**



COMPUTER SCIENCE INITIATIVE

OVERVIEW

Governor Otter has proposed a Computer Science Initiative to support the needs of Idaho's employers by providing a pipeline of employees with computer science training, certifications and experiences.

PARTNERS

The STEM Action Center will collaborate with the State Board of Education, the State Department of Education, Professional Technical Education, Institutes of Higher Education and Idaho businesses and industries to create opportunities for educators and the workforce to receive training in areas related to computer science.

DEVELOP STANDARDS

The STEM Action Center will work with the State Board and State Department of Education to create K-12 Computer Science standards.

FUNDING

The Computer Science Initiative would be funded through a combination of industry support, grants and the STEM Education Fund. Up to \$2M would be spent annually to support this initiative. The STEM Action Center would actively engage industry to secure matching funds to ensure sustainability.

The STEM Action Center would support professional development, training and incentives for Idaho's educators and workforce. Support could include grant distribution, resource development, internship programs and scholarship opportunities.



COMPUTER SCIENCE PROGRAM MANAGER

Governor Otter has recommended a Computer Science Program Manager be hired to oversee this initiative. This position will guarantee legislative intent is fulfilled and the efforts to produce a highly skilled workforce related to computer sciences are successful.

COMPUTER SCIENCE INITIATIVE WILL:

- Focus on providing employers with qualified and experienced workers in all areas of computer science
- Create strong partnerships for training and professional experience for Idaho's business community, educators and workforce.
- Be funded through a combination of industry support, grants and the STEM Education Fund.
- Create K-12 Computer Science standard through collaboration with the State Board and State Department of Education.



IDAHO STEM ACTION CENTER

304 N. 8th Street, Suite 444

Boise, ID 83702

Phone (208) 332-1725

www.stem.idaho.gov

facebook.com/IdahoSTEMAC

