

## STATEMENT OF PURPOSE

RS28959 / H0387

This is the FY 2021 original appropriation bill for College and Universities. It appropriates a total of \$629,853,900 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, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees. The enrollment workload adjustment and endowment adjustments are included.

The bill funds four line items, which provide \$32,790,000 for COVID-relief funding to be spent after July 1st; \$400,000 to Lewis-Clark State College for the nursing program; a reduction of \$2,500,000 to remove state support for social justice programming at Boise State University, Idaho State University, and University of Idaho; and \$400,000 to Lewis-Clark State College for a tuition offset for FY 2022.

This bill also includes a supplemental appropriation for College and Universities. It appropriates a total of \$49,402,500 in onetime federal COVID relief funds provided pursuant to the 2021 Consolidated Appropriation Act passed in December 2020.

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## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	4,873.05	307,079,600	321,574,600	0	628,654,200
Reappropriation	0.00	0	156,941,200	0	156,941,200
1. HESF Distribution, CU	0.00	0	0	0	0
2. Supplemental	0.00	0	0	49,402,500	49,402,500
7. Rescission	0.00	(15,353,900)	0	0	(15,353,900)
FY 2021 Total Appropriation	4,873.05	291,725,700	478,515,800	49,402,500	819,644,000
Noncognizable Funds and Transfers	(121.23)	0	(35,135,300)	23,926,600	(11,208,700)
Expenditure Adjustments	0.00	0	(8,325,200)	0	(8,325,200)
FY 2021 Estimated Expenditures	4,751.82	291,725,700	435,055,300	73,329,100	800,110,100
Removal of Onetime Expenditures	0.00	(1,000,000)	(163,796,300)	(73,329,100)	(238,125,400)
Base Adjustments	0.00	0	7,773,200	0	7,773,200
Restore Rescissions	0.00	15,353,900	0	0	15,353,900
FY 2022 Base	4,751.82	306,079,600	279,032,200	0	585,111,800
Benefit Costs	0.00	1,029,300	758,000	0	1,787,300
Statewide Cost Allocation	0.00	993,400	0	0	993,400
Change in Employee Compensation	0.00	4,594,200	3,380,600	0	7,974,800
Nondiscretionary Adjustments	0.00	2,112,700	0	0	2,112,700
Endowment Adjustments	0.00	0	783,900	0	783,900
FY 2022 Program Maintenance	4,751.82	314,809,200	283,954,700	0	598,763,900
1. COVID Relief Funding	0.00	0	0	32,790,000	32,790,000
2. Nursing Program Support (LCSC)	0.00	400,000	0	0	400,000
3. Soc Justice Reduction (BSU, ISU, UI)	0.00	(2,500,000)	0	0	(2,500,000)
4. Tuition offset (LCSC)	0.00	400,000	0	0	400,000
Budget Law Exemptions and Adjustments	0.00	0	0	0	0
FY 2022 Total	4,751.82	313,109,200	283,954,700	32,790,000	629,853,900
Chg from FY 2021 Orig Approp	(121.23)	6,029,600	(37,619,900)	32,790,000	1,199,700
% Chg from FY 2021 Orig Approp.	(2.5%)	2.0%	(11.7%)		0.2%

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