

## STATEMENT OF PURPOSE

### RS25538

This is the FY 2018 appropriation to Community Colleges in the amount of \$40,000,900, including \$39,400,900 from the General Fund and \$600,000 from dedicated funds. This appropriation provides for increased cost of benefits, the equivalent of a 3% ongoing change in employee compensation, and a nondiscretionary adjustment for enrollment workload decreases. This appropriation includes seven line items.

Line item 3 provides funding to the College of Southern Idaho (CSI) for the Bridge to Success Summer Program.

Line item 4 provides funding to CSI to hire two dedicated faculty members for the CSI Outreach Center in Idaho Falls.

Line item 7 provides funding to North Idaho College (NIC) to hire a Title IX Coordinator to lead compliance efforts and conduct training.

Line item 8 provides funding to NIC for an assistive technology coordinator and make associated upgrades.

Line item 9 provides funding to the College of Western Idaho (CWI) to hire staff to advise existing students and provide outreach to special student populations.

Line item 10 provides funding to CWI to aid in average weighted credit equity with other community colleges.

Line item 12 provides funding to backfill the current and projected decreases in enrollment at the three community colleges. This funding would provide \$434,200 to CSI, \$443,200 to CWI, and \$416,200 to NIC.

This appropriation results in an 6.7% increase from the General Fund and 6.6% from all funds.

The supplemental appropriation, in the amount of \$1,200,000 one-time from the General Fund, is provided to the Community Colleges for the remainder of fiscal year 2017. The funding will enable the College of Southern Idaho to purchase Pristine Springs near Twin Falls from the Idaho Department of Water Resources. CSI utilizes the geothermal aquifer at Pristine Springs as a source of heat for buildings on the community college campus. The total purchase price for Pristine Springs is \$2,400,000. CSI will match the appropriation, and upon payment, the Department of Water Resources will transfer the total purchase price (\$2,400,000) to the General Fund.

**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).**

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	0.00	36,919,000	600,000	0	37,519,000
1. Acquisition of Pristine Springs	0.00	1,200,000	0	0	1,200,000
FY 2017 Total Appropriation	0.00	38,119,000	600,000	0	38,719,000
Noncognizable Funds and Transfers	0.00	(70,000)	0	0	(70,000)
FY 2017 Estimated Expenditures	0.00	38,049,000	600,000	0	38,649,000
Removal of One-Time Expenditures	0.00	(1,203,000)	0	0	(1,203,000)
Base Adjustments	0.00	70,000	0	0	70,000
FY 2018 Base	0.00	36,916,000	600,000	0	37,516,000
Benefit Costs	0.00	323,400	0	0	323,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Change in Employee Compensation	0.00	718,500	0	0	718,500
Nondiscretionary Adjustments	0.00	(1,293,600)	0	0	(1,293,600)
FY 2018 Program Maintenance	0.00	36,664,300	600,000	0	37,264,300
1. Positions and Fund Shifting	0.00	0	0	0	0
2. Center for Education Innovation	0.00	0	0	0	0
3. Summer Bridge to Success	0.00	133,800	0	0	133,800
4. Eastern Idaho Math/English Instructors	0.00	132,200	0	0	132,200
5. Dual Credit Academy Instructors	0.00	0	0	0	0
6. Summer Completion Initiative	0.00	0	0	0	0
7. Title IX Coordinator	0.00	90,400	0	0	90,400
8. Assistive Technology Coordinator	0.00	457,100	0	0	457,100
9. New Positions for Student Success	0.00	279,500	0	0	279,500
10. Balance Funding	0.00	350,000	0	0	350,000
12. Enrollment Workload Adjust. Restoration	0.00	1,293,600	0	0	1,293,600
FY 2018 Total	0.00	39,400,900	600,000	0	40,000,900
Chg from FY 2017 Orig Approp	0.00	2,481,900	0	0	2,481,900
% Chg from FY 2017 Orig Approp.		6.7%	0.0%		6.6%

**Contact:**

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