

STATEMENT OF PURPOSE

RS27093

This is the FY 2020 original appropriation bill for College and Universities. It appropriates a total of \$604,248,500 and does not cap the number of authorized full-time equivalent positions.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments include \$2,764,700 from dedicated funds for general inflation. Funding for replacement items includes \$116,700 from dedicated funds for replacement items. For statewide cost allocation, \$106,200 is provided. Nondiscretionary adjustments include an increase of \$3,685,800 and endowment adjustments include an increase of \$233,500. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule is also included.

The bill funds three line items, which provide: \$50,000 onetime from the General Fund to pilot the development of open education resources, a no-cost or low-cost electronic textbook option for students; \$150,000 in ongoing operating expenditures from the General Fund for Idaho's postsecondary institutions to join a dual enrollment registration system; and 3.18 FTP and \$887,800 ongoing from the General Fund (\$115,900 for personnel costs, \$771,900 for operating expenditures) for occupancy costs of Boise State University, Idaho State University, and University of Idaho.

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FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	4,680.80	295,763,200	281,023,200	0	576,786,400
Reappropriation	0.00	0	162,464,300	0	162,464,300
FY 2019 Total Appropriation	4,680.80	295,763,200	443,487,500	0	739,250,700
Noncognizable Funds and Transfers	69.56	0	22,824,500	0	22,824,500
Expenditure Adjustments	0.00	0	(4,166,300)	0	(4,166,300)
FY 2019 Estimated Expenditures	4,750.36	295,763,200	462,145,700	0	757,908,900
Removal of Onetime Expenditures	0.00	(1,254,200)	(172,187,700)	0	(173,441,900)
Base Adjustments	0.00	0	0	0	0
FY 2020 Base	4,750.36	294,509,000	289,958,000	0	584,467,000
Benefit Costs	0.00	62,700	64,800	0	127,500
Inflationary Adjustments	0.00	0	2,764,700	0	2,764,700
Replacement Items	0.00	0	116,700	0	116,700
Statewide Cost Allocation	0.00	106,200	0	0	106,200
Change in Employee Compensation	0.00	6,579,100	5,080,200	0	11,659,300
Nondiscretionary Adjustments	0.00	3,685,800	0	0	3,685,800
Endowment Adjustments	0.00	0	233,500	0	233,500
FY 2020 Program Maintenance	4,750.36	304,942,800	298,217,900	0	603,160,700
3. Open Education Resources	0.00	50,000	0	0	50,000
7. Higher Ed Dual Enrollment System	0.00	150,000	0	0	150,000
8. Occupancy Costs - BSU, ISU, UI	3.18	887,800	0	0	887,800
Budget Law Exemptions	0.00	0	0	0	0
FY 2020 Total	4,753.54	306,030,600	298,217,900	0	604,248,500
Chg from FY 2019 Orig Approp	72.74	10,267,400	17,194,700	0	27,462,100
% Chg from FY 2019 Orig Approp.	1.6%	3.5%	6.1%		4.8%

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