

## STATEMENT OF PURPOSE

RS30648 / S1176

This is the FY 2024 original appropriation bill for the College and Universities. It appropriates a total of \$678,550,500. Included in this bill is \$4,369,900 in inflationary adjustments from dedicated funds for utility costs, communication costs, repair and maintenance services, travel costs, computer supplies, insurance, and other items including \$2,310,700 for Boise State University (BSU), \$1,941,900 for Idaho State University (ISU), and \$117,300 for the University of Idaho (UI). Also included in this bill is \$2,224,600 from dedicated funds for replacement items at Boise State University including vehicles, lab equipment, floor care, audio/visual and computer equipment, tools, lawn equipment, and other items, and \$102,700 for human resources consolidation at BSU, ISU, and Lewis-Clark State College (LCSC). For the Enrollment Workload Adjustment (EWA), BSU received a reduction of \$2,020,300, ISU received a reduction of \$841,000, LCSC received an increase of \$75,500, and UI received a reduction of \$177,300. The bill also funds six line items. Line item 1 provides 0.50 FTP for a Higher Education Research Council Staff position, who would monitor and verify the allocation of the money distributed to the institutions for research and economic development. Line item 2 provides 1.00 FTP and \$103,000 for academic technology support staff, who would support the faculty and staff at the institutions who utilize online education resources. Line item 3 provides 1.00 FTP and \$96,100 for an Apply Idaho project manager, which would expand the application period to year-round and the applicant pool to any Idaho high school graduate. Line item 4 is a reduction of 10.00 FTP and a reduction of \$1,203,900 to transfer internal audit staff from the institutions to the Office of the State Board of Education. Line item 5 is a reduction of \$55,200 in operating expenditures, an increase of \$52,200 in personal costs, and an increase of \$3,000 in capital outlay from the General Fund for the HERC staff position in line item 1. Lastly, the bill provides a total of \$5,937,200 for discretionary funding at each of the four institutions with \$2,136,600 allocated to BSU, \$1,614,000 to ISU, \$370,100 to LCSC, and \$1,816,500 to UI.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	4,749.43	338,065,500	304,968,000	14,000	643,047,500
Prior Year Reappropriation	0.00	1,450,000	198,143,000	6,218,700	205,811,700
1. Security Incident Costs	0.00	1,000,000	0	0	1,000,000
FY 2023 Total Appropriation	4,749.43	340,515,500	503,111,000	6,232,700	849,859,200
Executive Carry Forward	0.00	34,900	0	0	34,900
Expenditure Adjustments	24.82	0	6,932,400	0	6,932,400
FY 2023 Estimated Expenditures	4,774.25	340,550,400	510,043,400	6,232,700	856,826,500
Removal of Onetime Expenditures	(30.33)	(3,479,100)	(205,500,300)	(6,232,700)	(215,212,100)
Base Adjustments	104.26	0	5,500,400	0	5,500,400
FY 2024 Base	4,848.18	337,071,300	310,043,500	0	647,114,800
Personnel Benefit Costs	0.00	3,332,500	2,151,700	0	5,484,200
Inflationary Adjustments	0.00	0	4,369,900	0	4,369,900

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Replacement Items	0.00	0	2,224,600	0	2,224,600
Statewide Cost Allocation	0.00	2,582,200	0	0	2,582,200
Change in Employee Compensation	0.00	8,923,400	5,779,400	0	14,702,800
Nondiscretionary Adjustments	0.00	(2,963,100)	0	0	(2,963,100)
FY 2024 Program Maintenance	4,848.18	348,946,300	324,569,100	0	673,515,400
DHR Consolidation	0.00	63,500	39,200	0	102,700
1. Higher Ed. Research Council Staff	0.50	0	0	0	0
2. Academic Technology Support Staff	1.00	103,000	0	0	103,000
3. Apply Idaho Project Manager	1.00	96,100	0	0	96,100
5. BSU, ISU, UI - Audit Staff					
Transfer	(10.00)	(1,203,900)	0	0	(1,203,900)
HERC Coordinator Funding	0.00	0	0	0	0
Gov. Initiative - Institution Funding	0.00	5,937,200	0	0	5,937,200
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2024 Total	4,840.68	353,942,200	324,608,300	0	678,550,500
Chg from FY 2023 Orig Approp	91.25	15,876,700	19,640,300	(14,000)	35,503,000
% Chg from FY 2023 Orig Approp.	1.9%	4.7%	6.4%	(100.0%)	5.5%

**Contact:**

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