

# Agency Summary And Certification

FY 2023 Request

Agency: Office of the State Board of Education

501

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department

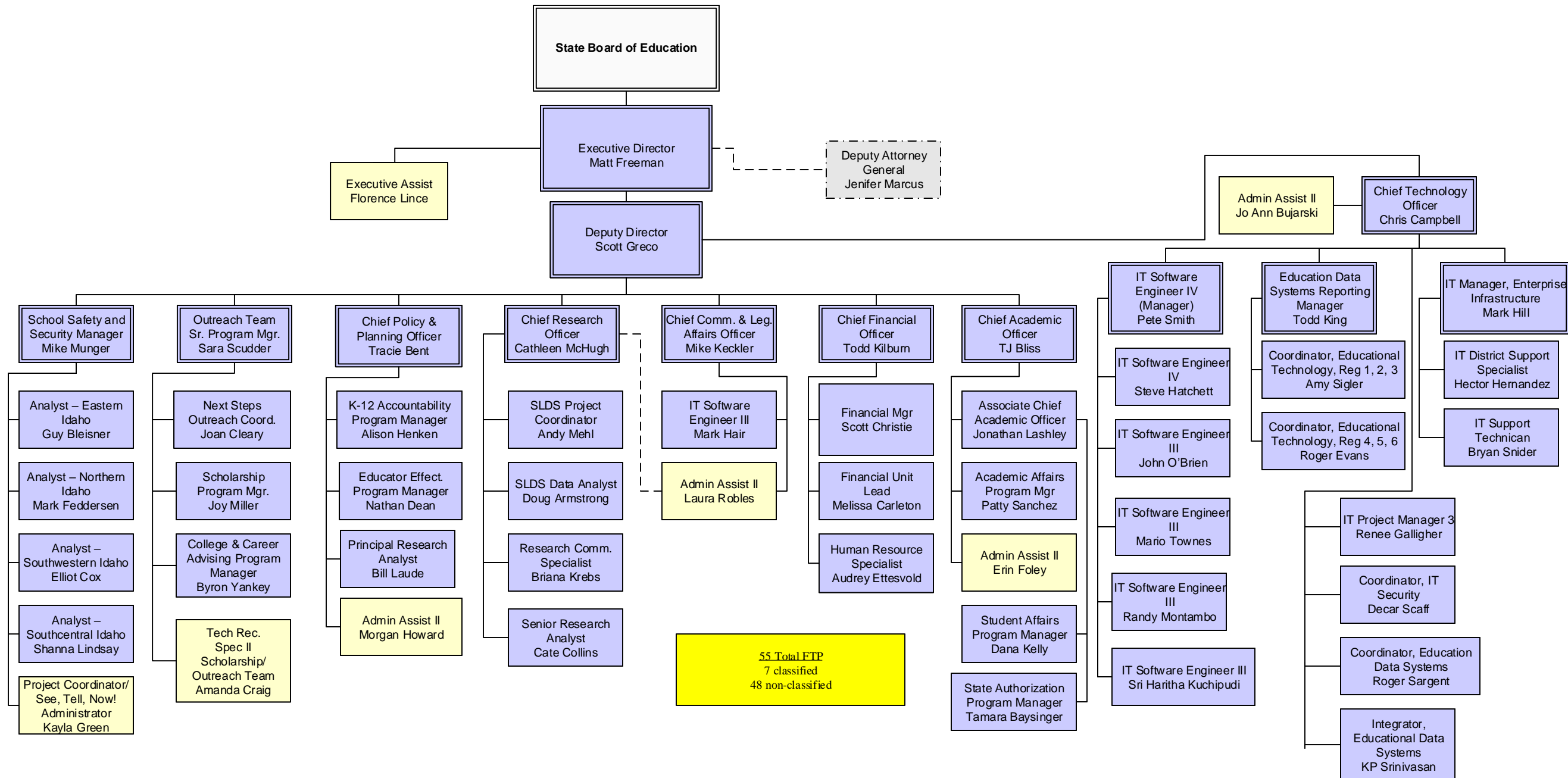
Date:

Director:

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
<b>Appropriation Unit</b>							
OSBE Administration			12,503,200	78,925,900	20,575,800	20,575,800	12,779,794
IT and Data Management			2,717,800	2,652,500	2,891,400	2,891,400	2,995,117
School Safety and Security			0	0	1,076,900	1,076,900	812,613
<b>Total</b>			15,221,000	81,578,400	24,544,100	24,544,100	16,587,524
<b>By Fund Source</b>							
G	10000	General	7,598,000	6,645,400	8,582,900	8,582,900	8,935,534
D	12500	Dedicated	117,300	4,900	117,300	117,300	117,300
D	32500	Dedicated	15,000	0	15,000	15,000	15,000
D	32533	Dedicated	1,100	0	1,100	1,100	0
F	34500	Federal	0	68,066,000	8,284,000	8,284,000	0
F	34800	Federal	502,100	0	752,800	752,800	753,334
D	34900	Dedicated	6,934,000	6,808,600	6,461,300	6,461,300	6,461,750
D	34936	Dedicated	0	0	329,700	329,700	304,606
D	40305	Dedicated	53,500	53,500	0	0	0
<b>Total</b>			15,221,000	81,578,400	24,544,100	24,544,100	16,587,524
<b>By Account Category</b>							
Operating Expense			8,542,900	59,073,200	3,921,200	3,921,200	3,699,100
Capital Outlay			0	6,438,900	6,152,400	6,152,400	6,238,700
Trustee/Benefit			1,575,000	11,400,200	8,334,000	8,334,000	50,000
Personnel Cost			5,103,100	4,666,100	6,136,500	6,136,500	6,599,724
<b>Total</b>			15,221,000	81,578,400	24,544,100	24,544,100	16,587,524
FTP Positions			49.25	49.25	55.75	55.75	59.75
<b>Total</b>			49.25	49.25	55.75	55.75	59.75



# Office of the State Board of Education



**Federal Funds Inventory Form**  
As Required by Idaho Code 67-1917

Reporting Agency/Department: State Board of Education

Contact Person/Title: Scott Christie

STARS Agency Code: 501

Contact Phone Number: 332-1581

Fiscal Year: 2023

Contact Email: [scott.christie@osbe.idaho.gov](mailto:scott.christie@osbe.idaho.gov)

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CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)) requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions/ Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
84.3345 Phase 1	C	USDE	GEAR UP	increase number of low-income students prepared for college	n/a	11,854,616		\$2,694,849.72	\$2,694,763	\$86	\$0		N	The scholarships that are awarded will be based on the availability of funds at that time, there would be no request for general funds to award additional GEARUP scholarships.	
84.3345 Phase 2	C	USDE	GEAR UP	increase number of low-income students prepared for college	n/a	11,610,796		7,808,480	\$3,366,262	\$4,442,218	\$3,000,000	Y	N	The scholarships that are awarded will be based on the availability of funds at that time, there would be no request for general funds to award additional GEARUP scholarships.	N
84.3345 Phase 3	C	USDE	GEAR UP	increase number of low-income students prepared for college	n/a	21,000,000		5,261,105	\$0	\$5,261,105	\$0	Y	N	The scholarships that are awarded will be based on the availability of funds at that time, there would be no request for general funds to award additional GEARUP scholarships.	N
16.839 2018-Y5-BX-0059	C	USDJ	Statewide Tipline	Statewide Confidential Tipline	9/30/2022	195,465		195,465	\$157,704	\$37,761	\$0	Y	N	If grant funding is reduced by any amount, the reduction will be passed through to all sub-grantees. No request will be made to offset reductions with state General Funds.	N
16.839 2018-Y5-BX-0022	C	USDJ	Threat Assessment	Threat Assessment Model for Schools	9/30/2022	344,970		344,970	\$226,351	\$118,619	\$0	Y	N	If grant funding is reduced by any amount, the reduction will be passed through to all sub-grantees. No request will be made to offset reductions with state General Funds.	N
16.839 2019-Y5-BX-0086	C	USDJ	School Safety Center	Enhancing School Safety Center	9/30/2022	445,000		445,000	162,945	\$282,055	\$0	Y	Y	If grant funding is reduced by any amount, the reduction will be passed through to all sub-grantees. No request will be made to offset reductions with state General Funds.	N

84.425 5425C200043	F	USDE	GEER I	Governor's Emergency Education Relief Fund	9/30/2022	15,676,340		15,676,340	11,307,775	\$4,368,565	\$0	Y	N	If grant funding is reduced by any amount, the reduction will be passed through to all sub-grantees. No request will be made to offset reductions with state General Funds.	N
21.019 CFAC Idaho Online	F	USDT	CFAC	Coronavirus Financial Advisory Committee		4,000,000	Governor	4,000,000	1,684,604	\$2,315,396	\$0		N	If grant funding is reduced by any amount, the reduction will be passed through to all sub-grantees. No request will be made to offset reductions with state General Funds.	N
21.019 CFAC Idaho Online	F	USDT	CFAC	Chromebooks		5,080,000	Governor	5,080,000	5,079,497	\$503	\$0		N	If grant funding is reduced by any amount, the reduction will be passed through to all sub-grantees. No request will be made to offset reductions with state General Funds.	N
21.019 CFAC Idaho Online	F	USDT	CFAC	Strong Family, Strong Students		50,000,000	Governor	50,000,000	49,994,114	\$5,886	\$0		N	If grant funding is reduced by any amount, the reduction will be passed through to all sub-grantees. No request will be made to offset reductions with state General Funds.	N
84.425 5425C210043	F	USDE	GEER II	Governor's Emergency Education Relief Fund	9/30/2023	6,857,039		6,857,039	0	\$6,857,039	\$0	Y	N	If grant funding is reduced by any amount, the reduction will be passed through to all sub-grantees. No request will be made to offset reductions with state General Funds.	N
Total								\$32,426,209.03	\$17,915,800	\$10,141,844	\$3,000,000				

Total FY 2021 All Funds Appropriation (DU 1.00)	\$22,672,800
Federal Funds as Percentage of Funds	143.02%

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
2018-Y5-BX-0059	Grant	State match 30.63%
2018-Y5-BX-0022	Grant	State match 27.52%

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
2018-Y5-BX-0059	If grant funding is reduced by any amount, the reduction will be passed through to all sub-grantees. No request will be made to offset reductions with state General Funds.
2018-Y5-BX-0022	If grant funding is reduced by any amount, the reduction will be passed through to all sub-grantees. No request will be made to offset reductions with state General Funds.
2019-Y5-BX-0086	If grant funding is reduced by any amount, the reduction will be passed through to all sub-grantees. No request will be made to offset reductions with state General Funds.

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B****AGENCY INFORMATION**

AGENCY NAME:	Board of Education		
Division/Bureau:	Office of the State Board of Education		
Prepared By:	Scott Christie	E-mail Address:	<a href="mailto:scott.christie@osbe.idaho.gov">scott.christie@osbe.idaho.gov</a>
Telephone Number:	208-332-1581	Fax Number:	208-334-2632
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	7/8/2021	For Fiscal Year:	<b>2023</b>

**FACILITY INFORMATION (please list each facility separately by city and street address)**

Facility Name:	Len B. Jordan Building, Room 307				
City:	Boise	County:	Ada		
Street Address:	650 W. State Street			Zip Code:	83702
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	n/a

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative Office space for the State Board of Education - director's office, internal support, Board conference rooms.

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Our Deputy Attorney General is included in our count for Temporary Employees, Contractors, Auditors, etc.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2018	ESTIMATE 2019	REQUEST 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	31	31	31	31	31	31
Full-Time Equivalent Positions:	31	30	31	31	31	31
Temp. Employees, Contractors, Auditors, etc.:	0	1	1	1	1	1

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	27,967	27,967	27,967	27,967	27,967	27,967

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$116,146.90	\$116,146.90	\$116,146.90	\$116,146.90	\$116,146.90	\$116,146.90

**IMPORTANT NOTES:**

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to [Ruth.Swan-Brown@adm.idaho.gov](mailto:Ruth.Swan-Brown@adm.idaho.gov).
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

## FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

### AGENCY INFORMATION

AGENCY NAME:	Board of Education		
Division/Bureau:	IT and Data Management		
Prepared By:	Scott Christie	E-mail Address:	<a href="mailto:scott.christie@osbe.idaho.gov">scott.christie@osbe.idaho.gov</a>
Telephone Number:	208-332-1581	Fax Number:	208-334-2632
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	7/8/2021	For Fiscal Year:	2023

### FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Len B. Jordan Building				
City:	Boise	County:	Ada		
Street Address:	650 W. State Street	Zip Code:	83702		
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires: n/a

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Data and IT Offices

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	18	18	18	18	18	18
Full-Time Equivalent Positions:	18	18	18	18	18	18
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	4,846	4,846	4,846	4,846	4,846	4,846

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$51,579.85	\$51,579.85	\$51,579.85	\$51,579.85	\$51,579.85	\$51,579.85

### IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to [Ruth.Swan-Brown@adm.idaho.gov](mailto:Ruth.Swan-Brown@adm.idaho.gov).
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

### AGENCY NOTES:

**Division Description****Request for Fiscal Year:** 2023**Agency:** Office of the State Board of Education

501

**Division:** Office of the State Board of Education

ED1

**Statutory Authority:** 33-101

The OSBE Administration Program provides support to the State Board of Education in the areas of fiscal management and overall program administration with respect to all educational institutions and agencies for which the Board is responsible. The Board staff also manages State Scholarship and Student Incentive Grant Programs and oversees graduate medical/professional program delivery. The Office of the State Board of Education provides administrative staff for the Board, which oversees Idaho's public college and universities (Lewis-Clark State College, University of Idaho, Boise State University, and Idaho State University), and coordinates with four community colleges (North Idaho College, College of Southern Idaho, College of Western Idaho, and College of Eastern Idaho).

The Board also governs three other education-related agencies, each of which has an administrator and staff that reports directly to the Board: the Division of Vocational Rehabilitation, the Division of Career Technical Education, and Idaho Public Television. The Board is comprised of the elected Superintendent of Public Instruction and seven members appointed by the Governor.



# Appropriation Unit Revenues

Request for Fiscal Year: 2023

Agency: Office of the State Board of Education

501

Appropriation Unit: OSBE Administration

EDAA

			FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>1250</b>	Indirect Cost Recovery-Swcap						
	<b>0</b>							
	450	Fed Grants & Contributions	0	0	0	0	0	
		Indirect Cost Recovery-Swcap Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	<b>3450</b>	Cares Act - Covid 19						
	<b>0</b>							
	450	Fed Grants & Contributions	0	0	68,065,000	8,284,000	0	
	470	Other Revenue	0	0	0	6,857,000	0	
		Cares Act - Covid 19 Total	<b>0</b>	<b>0</b>	<b>68,065,000</b>	<b>15,141,000</b>	<b>0</b>	
<b>Fund</b>	<b>3480</b>	Federal (Grant)						
	<b>0</b>							
	450	Fed Grants & Contributions	255,700	0	0	0	0	
	470	Other Revenue	0	0	0	0	0	
		Federal (Grant) Total	<b>255,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	<b>3490</b>	Miscellaneous Revenue						
	<b>0</b>							
	410	License, Permits & Fees	107,600	117,600	128,400	107,600	107,600	Proprietary Schools and PRO SAR funds
	450	Fed Grants & Contributions	342,700	18,300	3,800	0	0	
	455	State Grants & Contributions	0	0	100,000	50,000	50,000	Cattle Fund
	460	Interest	3,900	5,700	700	0	0	Interest
	470	Other Revenue	0	6,167,900	6,167,900	6,196,500	6,196,500	INL increase in property insurance
		Miscellaneous Revenue Total	<b>454,200</b>	<b>6,309,500</b>	<b>6,400,800</b>	<b>6,354,100</b>	<b>6,354,100</b>	
		Office of the State Board of Education Total	<b>709,900</b>	<b>6,309,500</b>	<b>74,465,800</b>	<b>21,495,100</b>	<b>6,354,100</b>	

Appropriation Unit Revenues

Request for Fiscal Year: 2023

Agency:Office of the State Board of Education501

Appropriation Unit:Office of School SafetyEDAE

			FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund	3493	Miscellaneous Revenue: Misc Rev-School Security						
	6	Assessment						
	480	Transfers and Other Financial Sources	0	0	0	300,000	300,000	Statutory Transfer
		Miscellaneous Revenue: Misc Rev-School Security Assessment Total	0	0	0	300,000	300,000	
		Office of the State Board of Education Total	0	0	0	300,000	300,000	

# Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Office of the State Board of Education

501

Fund: Indirect Cost Recovery-Swcap

12500

## Sources and Uses:

The source of revenue is the collection of indirect cost on actual expenditures from federal grants (excluding capital outlay and trustee/benefit payments). The rate applied is negotiated and approved by the U.S. Department of Education annually. The money in this account is used to cover the administrative costs of accounting/human resources in the department, as well as to pay for goods and services that would benefit the agency as a whole that are not directly chargeable to any one program.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>469,400</b>	<b>464,700</b>	<b>461,000</b>	<b>456,100</b>	<b>338,800</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>469,400</b>	<b>464,700</b>	<b>461,000</b>	<b>456,100</b>	<b>338,800</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>469,400</b>	<b>464,700</b>	<b>461,000</b>	<b>456,100</b>	<b>338,800</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	116,900	157,800	117,300	117,300	117,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(112,200)	(154,100)	(112,400)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>4,700</b>	<b>3,700</b>	<b>4,900</b>	<b>117,300</b>	<b>117,300</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>4,700</b>	<b>3,700</b>	<b>4,900</b>	<b>117,300</b>	<b>117,300</b>
<b>20. Ending Cash Balance</b>	<b>464,700</b>	<b>461,000</b>	<b>456,100</b>	<b>338,800</b>	<b>221,500</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>464,700</b>	<b>461,000</b>	<b>456,100</b>	<b>338,800</b>	<b>221,500</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>464,700</b>	<b>461,000</b>	<b>456,100</b>	<b>338,800</b>	<b>221,500</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Office of the State Board of Education

501

Fund: Public Instruction: Public Charter School Authorizers Fund

32533

## Sources and Uses:

All authorizer fees paid pursuant to Section 33-5208(8), Idaho Code, for public charter schools under the governance of the Public Charter School Commission shall be deposited in the fund. Pursuant to Section 33-5214, Idaho Code, moneys in the fund shall be appropriated to defray the commission's cost of operations and the State Department of Education's cost of reviewing, approving, and overseeing any charter school authorizers requiring d

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>464,700</b>	<b>504,500</b>	<b>146,900</b>	<b>201,100</b>	<b>480,900</b>
02. Encumbrances as of July 1	0	0	10,900	0	0
02a. Reappropriation (Legislative Carryover)	177,000	226,000	349,800	279,800	0
<b>03. Beginning Cash Balance</b>	<b>641,700</b>	<b>730,500</b>	<b>507,600</b>	<b>480,900</b>	<b>480,900</b>
04. Revenues (from Form B-11)	390,800	0	404,500	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,032,500</b>	<b>730,500</b>	<b>912,100</b>	<b>480,900</b>	<b>480,900</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	351,000	358,100	362,300	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	177,000	225,500	349,800	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	(1,100)	0	0
17. Current Year Reappropriation	(226,000)	(349,800)	(279,800)	0	0
18. Reserve for Current Year Encumbrances	0	(10,900)	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>302,000</b>	<b>222,900</b>	<b>431,200</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>302,000</b>	<b>233,800</b>	<b>431,200</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>730,500</b>	<b>507,600</b>	<b>480,900</b>	<b>480,900</b>	<b>480,900</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	10,900	0	0	0
22a. Current Year Reappropriation	226,000	349,800	279,800	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>504,500</b>	<b>146,900</b>	<b>480,900</b>	<b>480,900</b>	<b>480,900</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>504,500</b>	<b>146,900</b>	<b>480,900</b>	<b>480,900</b>	<b>480,900</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

## Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Office of the State Board of Education

501

Fund: Cares Act - Covid 19

34500

Sources and Uses:

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	0	0	68,065,900	8,284,000	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>68,065,900</b>	<b>8,284,000</b>	<b>0</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	8,284,000	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	80,756,300	0	0
16. Reversions and Continuous Appropriations	0	0	(12,690,400)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>68,065,900</b>	<b>8,284,000</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>68,065,900</b>	<b>8,284,000</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Office of the State Board of Education

501

Fund: Federal (Grant)

34800

## Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(6,534,600)</b>	<b>0</b>	<b>(2,744,200)</b>	<b>(2,744,200)</b>	<b>(3,058,500)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	6,534,600	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>(2,744,200)</b>	<b>(2,744,200)</b>	<b>(3,058,500)</b>
04. Revenues (from Form B-11)	255,700	0	0	438,500	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>255,700</b>	<b>0</b>	<b>(2,744,200)</b>	<b>(2,305,700)</b>	<b>(3,058,500)</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,740,100	2,744,200	502,100	752,800	752,800
14. Prior Year Reappropriations, Supplementals, Recessions	6,534,600	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(9,019,000)	0	(502,100)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>255,700</b>	<b>2,744,200</b>	<b>0</b>	<b>752,800</b>	<b>752,800</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>255,700</b>	<b>2,744,200</b>	<b>0</b>	<b>752,800</b>	<b>752,800</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>(2,744,200)</b>	<b>(2,744,200)</b>	<b>(3,058,500)</b>	<b>(3,811,300)</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>(2,744,200)</b>	<b>(2,744,200)</b>	<b>(3,058,500)</b>	<b>(3,811,300)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>(2,744,200)</b>	<b>(2,744,200)</b>	<b>(3,058,500)</b>	<b>(3,811,300)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Office of the State Board of Education

501

Fund: Miscellaneous Revenue

34900

## Sources and Uses:

Livestock Fund for Higher Education  
INL Lease Payment  
Proprietary Schools State Authorizers Reciprocity  
Proprietary Schools

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>254,400</b>	<b>561,800</b>	<b>711,900</b>	<b>829,600</b>	<b>622,100</b>
02. Encumbrances as of July 1	0	0	10,900	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>254,400</b>	<b>561,800</b>	<b>722,800</b>	<b>829,600</b>	<b>622,100</b>
04. Revenues (from Form B-11)	454,200	6,528,900	6,400,800	6,354,100	6,354,100
05. Non-Revenue Receipts and Other Adjustments	400	0	3,900	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>709,000</b>	<b>7,090,700</b>	<b>7,127,500</b>	<b>7,183,700</b>	<b>6,976,200</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	400	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	6,378,300	7,382,200	6,434,100	6,561,600	6,461,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	(300)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(6,231,500)	(1,003,100)	(136,200)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(10,900)	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>146,800</b>	<b>6,367,900</b>	<b>6,297,900</b>	<b>6,561,600</b>	<b>6,461,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>146,800</b>	<b>6,378,800</b>	<b>6,297,900</b>	<b>6,561,600</b>	<b>6,461,600</b>
<b>20. Ending Cash Balance</b>	<b>561,800</b>	<b>722,800</b>	<b>829,600</b>	<b>622,100</b>	<b>514,600</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	10,900	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>561,800</b>	<b>711,900</b>	<b>829,600</b>	<b>622,100</b>	<b>514,600</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>561,800</b>	<b>711,900</b>	<b>829,600</b>	<b>622,100</b>	<b>514,600</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

## Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Office of the State Board of Education

501

Fund: Miscellaneous Revenue: Misc Rev-School Security Assessment

34936

### Sources and Uses:

Idaho Code § 33-5904 created the School Safety and Security Program to provide training and technical assistance on best practices and resources for school safety and security. This fund receives all of its revenue from an annual transfer of three hundred thousand. This fund is used to administer the duties of the Office of School Safety and Security, and conduct annual assessments for consistency with the school safety and security guidelines developed by the Idaho School Safety and Security Advisory Board

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,700)</b>	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,700)</b>	
04. Revenues (from Form B-11)	0	0	0	300,000	300,000	
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>270,300</b>	
13. Original Appropriation	0	0	0	329,700	329,700	\$1202
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329,700</b>	<b>329,700</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329,700</b>	<b>329,700</b>	
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,700)</b>	<b>(59,400)</b>	
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,700)</b>	<b>(59,400)</b>	
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,700)</b>	<b>(59,400)</b>	

Note:



# PCF Detail Report

Request for Fiscal Year: 202  
3

Agency: Office of the State Board of Education

501

Appropriation Unit: OSBE Administration

EDAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	25.44	2,045,661	296,376	416,363	2,758,400
		Total from PCF	<b>25.44</b>	<b>2,045,661</b>	<b>296,376</b>	<b>416,363</b>	<b>2,758,400</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>29.06</b>	<b>2,330,662</b>	<b>346,165</b>	<b>469,273</b>	<b>3,146,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.62</b>	<b>285,001</b>	<b>49,789</b>	<b>52,910</b>	<b>387,700</b>
<b>Adjustments to Wage and Salary</b>							
501001	21329	DEPUTY DIRECTOR	1.00	125,008	11,650	26,390	163,048
1	R90						
501011	21209	EXECUTIVE ASSISTANT	1.00	49,628	11,650	10,477	71,755
6	R90						
501011	01231	ADMIN ASST 2	1.00	38,480	11,650	8,336	58,466
7	R90						
NEWP-181315	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	24,650	0	2,083	26,733
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	1.00	149,658	11,650	28,473	189,781
		Permanent Positions	27.44	2,133,769	319,676	435,176	2,888,621
		<b>Estimated Salary and Benefits</b>	<b>28.44</b>	<b>2,283,427</b>	<b>331,326</b>	<b>463,649</b>	<b>3,078,402</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.62</b>	<b>47,235</b>	<b>14,839</b>	<b>5,624</b>	<b>67,698</b>
		<b>Estimated Expenditures</b>	<b>.62</b>	<b>47,235</b>	<b>14,839</b>	<b>5,624</b>	<b>67,698</b>
		<b>Base</b>	<b>.62</b>	<b>47,235</b>	<b>14,839</b>	<b>5,624</b>	<b>67,698</b>

**PCF Detail Report**Request for Fiscal Year: 202  
3**Agency:** Office of the State Board of Education

501

**Appropriation Unit:** OSBE Administration

EDAA

**Fund:** Indirect Cost Recovery-Swcap

12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>.73</b>	<b>33,400</b>	<b>0</b>	<b>0</b>	<b>33,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.73</b>	<b>33,400</b>	<b>0</b>	<b>0</b>	<b>33,400</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>.73</b>	<b>33,400</b>	<b>0</b>	<b>0</b>	<b>33,400</b>
		<b>Estimated Expenditures</b>	<b>.73</b>	<b>33,400</b>	<b>0</b>	<b>0</b>	<b>33,400</b>
		<b>Base</b>	<b>.73</b>	<b>33,400</b>	<b>0</b>	<b>0</b>	<b>33,400</b>

## PCF Detail Report

Request for Fiscal Year: 202  
3

Agency: Office of the State Board of Education

501

Appropriation Unit: OSBE Administration

EDAA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	.83	161,800	0	0	161,800
		Unadjusted Over or (Under) Funded:	.83	161,800	0	0	161,800
		Adjusted Over or (Under) Funding					
		Original Appropriation	.83	161,800	0	0	161,800
		Estimated Expenditures	.83	161,800	0	0	161,800
		Base	.83	161,800	0	0	161,800

# PCF Detail Report

Request for Fiscal Year: 2023

Agency: Office of the State Board of Education

501

Appropriation Unit: OSBE Administration

EDAA

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.06	70,383	12,349	14,800	97,532
		Total from PCF	1.06	70,383	12,349	14,800	97,532
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>1.13</b>	<b>111,587</b>	<b>19,384</b>	<b>23,129</b>	<b>154,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.07</b>	<b>41,204</b>	<b>7,035</b>	<b>8,329</b>	<b>56,568</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.06	70,383	12,349	14,800	97,532
		<b>Estimated Salary and Benefits</b>	<b>1.06</b>	<b>70,383</b>	<b>12,349</b>	<b>14,800</b>	<b>97,532</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.07</b>	<b>41,204</b>	<b>7,035</b>	<b>8,329</b>	<b>56,568</b>
		<b>Estimated Expenditures</b>	<b>.07</b>	<b>41,204</b>	<b>7,035</b>	<b>8,329</b>	<b>56,568</b>
		<b>Base</b>	<b>.07</b>	<b>41,204</b>	<b>7,035</b>	<b>8,329</b>	<b>56,568</b>

# PCF Detail Report

Request for Fiscal Year: 2023

Agency: Office of the State Board of Education

501

Appropriation Unit: IT and Data Management

EDAC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	18.00	1,396,115	209,700	294,733	1,900,548
		Total from PCF	18.00	1,396,115	209,700	294,733	1,900,548
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>18.00</b>	<b>1,408,666</b>	<b>209,498</b>	<b>293,136</b>	<b>1,911,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>12,551</b>	<b>(202)</b>	<b>(1,597)</b>	<b>10,752</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	18.00	1,396,115	209,700	294,733	1,900,548
		<b>Estimated Salary and Benefits</b>	<b>18.00</b>	<b>1,396,115</b>	<b>209,700</b>	<b>294,733</b>	<b>1,900,548</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>12,551</b>	<b>(202)</b>	<b>(1,597)</b>	<b>10,752</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>12,551</b>	<b>(202)</b>	<b>(1,597)</b>	<b>10,752</b>
		<b>Base</b>	<b>.00</b>	<b>12,551</b>	<b>(202)</b>	<b>(1,597)</b>	<b>10,752</b>

## PCF Detail Report

Request for Fiscal Year: 202  
3

Agency: Office of the State Board of Education

501

Appropriation Unit: School Safety and Security

EDAE

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.12	162,321	24,697	34,020	221,038
		Total from PCF	<b>2.12</b>	<b>162,321</b>	<b>24,697</b>	<b>34,020</b>	<b>221,038</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>2.20</b>	<b>198,423</b>	<b>29,892</b>	<b>40,985</b>	<b>269,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.08</b>	<b>36,102</b>	<b>5,195</b>	<b>6,965</b>	<b>48,262</b>
<b>Adjustments to Wage and Salary</b>							
501920	01235	ADMIN ASST 1	1.00	29,493	11,650	6,390	47,533
3	R90						
<b>Other Adjustments</b>							
500		Employees	.00	3,400	0	0	3,400
512		Employee Benefits	.00	0	0	700	700
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	1.00	29,493	11,650	6,390	47,533
		Permanent Positions	2.12	165,721	24,697	34,720	225,138
		<b>Estimated Salary and Benefits</b>	<b>3.12</b>	<b>195,214</b>	<b>36,347</b>	<b>41,110</b>	<b>272,671</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(.92)</b>	<b>3,209</b>	<b>(6,455)</b>	<b>(125)</b>	<b>(3,371)</b>
		<b>Estimated Expenditures</b>	<b>(.92)</b>	<b>3,209</b>	<b>(6,455)</b>	<b>(125)</b>	<b>(3,371)</b>
		<b>Base</b>	<b>(.92)</b>	<b>(45,591)</b>	<b>(6,455)</b>	<b>(125)</b>	<b>(52,171)</b>

# PCF Detail Report

Request for Fiscal Year: 2023

Agency: Office of the State Board of Education

501

Appropriation Unit: School Safety and Security

EDAE

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.50	146,973	29,125	31,841	207,939
		Total from PCF	2.50	146,973	29,125	31,841	207,939
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>148,805</b>	<b>29,196</b>	<b>31,799</b>	<b>209,800</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>(1.50)</b>	<b>1,832</b>	<b>71</b>	<b>(42)</b>	<b>1,861</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.50	146,973	29,125	31,841	207,939
		<b>Estimated Salary and Benefits</b>	<b>2.50</b>	<b>146,973</b>	<b>29,125</b>	<b>31,841</b>	<b>207,939</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(1.50)</b>	<b>1,832</b>	<b>71</b>	<b>(42)</b>	<b>1,861</b>
		<b>Estimated Expenditures</b>	<b>(1.50)</b>	<b>1,832</b>	<b>71</b>	<b>(42)</b>	<b>1,861</b>
		<b>Base</b>	<b>(1.50)</b>	<b>1,832</b>	<b>71</b>	<b>(42)</b>	<b>1,861</b>

# PCF Detail Report

Request for Fiscal Year: 2023

Agency: Office of the State Board of Education

501

Appropriation Unit: School Safety and Security

EDAE

Fund: Miscellaneous Revenue: Misc Rev-School Security Assessment

34936

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.63	121,953	18,989	26,305	167,247
		Total from PCF	1.63	121,953	18,989	26,305	167,247
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>2.80</b>	<b>183,405</b>	<b>28,274</b>	<b>39,021</b>	<b>250,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.17</b>	<b>61,452</b>	<b>9,285</b>	<b>12,716</b>	<b>83,453</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.63	121,953	18,989	26,305	167,247
		<b>Estimated Salary and Benefits</b>	<b>1.63</b>	<b>121,953</b>	<b>18,989</b>	<b>26,305</b>	<b>167,247</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>1.17</b>	<b>61,452</b>	<b>9,285</b>	<b>12,716</b>	<b>83,453</b>
		<b>Estimated Expenditures</b>	<b>1.17</b>	<b>61,452</b>	<b>9,285</b>	<b>12,716</b>	<b>83,453</b>
		<b>Base</b>	<b>1.17</b>	<b>61,452</b>	<b>9,285</b>	<b>12,716</b>	<b>83,453</b>



One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Agency: Office of the State Board of Education

501

Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
0	EDAA	10.31	10000	740	Surface Pro laptop	0	7/24/2014	11	1.00	1,500	1,500
0	EDAA	10.32	10000	740	Dell Desktop	0	4/14/2017	14	1.00	900	900
0						0	11/29/16	8	3.00	2,400	
	EDAA	10.33	10000	740	MS Surface Book		10/06/16 5/26/21 (computer damaged and out of warranty)				7,200
0	EDAA	10.34	10000	740		0		0	0.00	0	0
0	EDAC	10.35	10000	740	Server Blades	0	6/27/2018	24	4.00	23,500	94,000
Subtotal								57	9		103,600
Grand Total by Appropriation Unit											
0	EDAA					0		0	0.00	0	9,600
0	EDAC					0		0	0.00	0	94,000
Subtotal								0	0		103,600
Grand Total by Decision Unit											
0		10.33				0		0	0.00	0	7,200
0		10.34				0		0	0.00	0	0
0		10.31				0		0	0.00	0	1,500
0		10.32				0		0	0.00	0	900
0		10.35				0		0	0.00	0	94,000
Subtotal								0	0		103,600
Grand Total by Fund Source											
0			10000			0		0	0.00	0	103,600
Subtotal								0	0		103,600
Grand Total by Summary Account											
0				740		0		57	9.00	0	103,600
Subtotal								57	9		103,600

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Office of the State Board of Education						501
<b>Division:</b> Office of the State Board of Education						ED1
<b>Appropriation Unit:</b> OSBE Administration						EDAA

**FY 2021 Total Appropriation**

1.00 FY 2021 Total Appropriation EDAA  
S1409

10000	General	28.06	2,885,600	534,600	0	1,475,000	4,895,200
12500	Dedicated	0.73	33,400	83,900	0	0	117,300
32533	Dedicated	0	0	1,100	0	0	1,100
34800	Federal	1.33	161,800	340,300	0	0	502,100
34900	Dedicated	1.13	151,100	6,232,900	0	50,000	6,434,000
OT 34900	Dedicated	0	0	450,000	0	50,000	500,000
OT 40305	Dedicated	0	0	53,500	0	0	53,500
		<b>31.25</b>	<b>3,231,900</b>	<b>7,696,300</b>	<b>0</b>	<b>1,575,000</b>	<b>12,503,200</b>

1.12 Noncognizable Adjustments EDAA

OT 34500	Federal	0	0	65,080,000	0	15,676,400	80,756,400
10000	General	0	0	1,474,900	100	(1,475,000)	0
OT 34500	Federal	0	0	0	350,000	(350,000)	0
34900	Dedicated	0	0	(6,005,000)	6,005,000	0	0
OT 34900	Dedicated	0	0	(450,000)	450,000	0	0
10000	General	0	(147,400)	(754,800)	(100)	0	(902,300)
12500	Dedicated	0	(33,400)	(79,000)	0	0	(112,400)
32500	Dedicated	0	0	0	0	0	0
32533	Dedicated	0	0	(1,100)	0	0	(1,100)
OT 34500	Federal	0	0	(8,314,200)	(350,000)	(4,026,200)	(12,690,400)
34800	Federal	0	(161,800)	(340,300)	0	0	(502,100)
34900	Dedicated	0	(57,900)	(51,400)	(16,100)	0	(125,400)
		<b>0</b>	<b>(400,500)</b>	<b>50,559,100</b>	<b>6,438,900</b>	<b>9,825,200</b>	<b>66,422,700</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDAA
	10000	General	28.06	2,738,200	1,254,700	0	0	3,992,900
	12500	Dedicated	0.73	0	4,900	0	0	4,900
	32500	Dedicated	0	0	0	0	0	0
	32533	Dedicated	0	0	0	0	0	0
OT	34500	Federal	0	0	56,765,800	0	11,300,200	68,066,000
	34800	Federal	1.33	0	0	0	0	0
	34900	Dedicated	1.13	93,200	176,500	5,988,900	50,000	6,308,600
OT	34900	Dedicated	0	0	0	450,000	50,000	500,000
OT	40305	Dedicated	0	0	53,500	0	0	53,500
			<b>31.25</b>	<b>2,831,400</b>	<b>58,255,400</b>	<b>6,438,900</b>	<b>11,400,200</b>	<b>78,925,900</b>
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							EDAA
	S1202,S1008,S1091							
	10000	General	29.06	3,146,100	2,062,000	0	0	5,208,100
OT	10000	General	0	0	0	1,900	0	1,900
	12500	Dedicated	0.73	33,400	83,900	0	0	117,300
	32533	Dedicated	0	0	1,100	0	0	1,100
	34500	Federal	0	0	0	0	8,284,000	8,284,000
	34800	Federal	0.83	161,800	340,300	0	0	502,100
	34900	Dedicated	1.13	154,100	132,200	6,125,000	50,000	6,461,300
			<b>31.75</b>	<b>3,495,400</b>	<b>2,619,500</b>	<b>6,126,900</b>	<b>8,334,000</b>	<b>20,575,800</b>
<b>FY 2022Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDAA
	10000	General	29.06	3,146,100	2,062,000	0	0	5,208,100
OT	10000	General	0	0	0	1,900	0	1,900
	12500	Dedicated	0.73	33,400	83,900	0	0	117,300
	32533	Dedicated	0	0	1,100	0	0	1,100
	34500	Federal	0	0	0	0	8,284,000	8,284,000
	34800	Federal	0.83	161,800	340,300	0	0	502,100
	34900	Dedicated	1.13	154,100	132,200	6,125,000	50,000	6,461,300
			<b>31.75</b>	<b>3,495,400</b>	<b>2,619,500</b>	<b>6,126,900</b>	<b>8,334,000</b>	<b>20,575,800</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							EDAA
	10000	General	29.06	3,146,100	2,062,000	0	0	5,208,100
OT	10000	General	0	0	0	1,900	0	1,900
	12500	Dedicated	0.73	33,400	83,900	0	0	117,300
	32533	Dedicated	0	0	1,100	0	0	1,100
	34500	Federal	0	0	0	0	8,284,000	8,284,000
	34800	Federal	0.83	161,800	340,300	0	0	502,100
	34900	Dedicated	1.13	154,100	132,200	6,125,000	50,000	6,461,300
			<b>31.75</b>	<b>3,495,400</b>	<b>2,619,500</b>	<b>6,126,900</b>	<b>8,334,000</b>	<b>20,575,800</b>
<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							EDAA
	This decision unit removes one-time appropriation for FY 2021.							
	OT	10000 General	0	0	0	(1,900)	0	(1,900)
			<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>	<b>0</b>	<b>(1,900)</b>
8.51	Base Reductions							EDAA
	This decision unit provides a base reduction to x.							
	32533	Dedicated	0	0	(1,100)	0	0	(1,100)
	34500	Federal	0	0	0	0	(8,284,000)	(8,284,000)
			<b>0</b>	<b>0</b>	<b>(1,100)</b>	<b>0</b>	<b>(8,284,000)</b>	<b>(8,285,100)</b>
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDAA
	10000	General	29.06	3,146,100	2,062,000	0	0	5,208,100
OT	10000	General	0	0	0	0	0	0
	12500	Dedicated	0.73	33,400	83,900	0	0	117,300
	32533	Dedicated	0	0	0	0	0	0
	34500	Federal	0	0	0	0	0	0
	34800	Federal	0.83	161,800	340,300	0	0	502,100
	34900	Dedicated	1.13	154,100	132,200	6,125,000	50,000	6,461,300
			<b>31.75</b>	<b>3,495,400</b>	<b>2,618,400</b>	<b>6,125,000</b>	<b>50,000</b>	<b>12,288,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.12	Change in Variable Benefit Costs							EDAA
	Change in Variable Benefit Costs							
10000	General	0	(10,400)	0	0	0	(10,400)	
34900	Dedicated	0	(400)	0	0	0	(400)	
		<b>0</b>	<b>(10,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,800)</b>	
10.31	Repair, Replacement Items/Alteration Req #1							EDAA
OT 10000	General	0	0	0	1,500	0	1,500	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	
10.32	Repair, Replacement Items/Alteration Req #2							EDAA
OT 10000	General	0	0	0	900	0	900	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	
10.33	Repair, Replacement Items/Alteration Req #3							EDAA
OT 10000	General	0	0	0	7,200	0	7,200	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>	
10.34	Repair, Replacement Items/Alteration Req #4							EDAA
OT 10000	General	0	0	0	0	0	0	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
10.48	OITS Fees							EDAA
	Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
10000	General	0	0	600	0	0	600	
		<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	
10.61	Salary Multiplier - Regular Employees							EDAA
	Salary Adjustments - Regular Employees							
10000	General	0	27,200	0	0	0	27,200	
34900	Dedicated	0	850	0	0	0	850	
		<b>0</b>	<b>28,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,050</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							EDAA
10000	General		29.06	3,162,900	2,062,600	0	0	5,225,500
OT 10000	General		0	0	0	9,600	0	9,600
12500	Dedicated		0.73	33,400	83,900	0	0	117,300
32533	Dedicated		0	0	0	0	0	0
34500	Federal		0	0	0	0	0	0
34800	Federal		0.83	161,800	340,300	0	0	502,100
34900	Dedicated		1.13	154,550	132,200	6,125,000	50,000	6,461,750
			<b>31.75</b>	<b>3,512,650</b>	<b>2,619,000</b>	<b>6,134,600</b>	<b>50,000</b>	<b>12,316,250</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Software Engineer III		EDAA					
OSBE is requesting a full-time permanent Software Engineer III to shift development of the Board's student focused web-applications for Apply Idaho, Scholarship Idaho, and Next Steps Idaho from two external vendors to one internal resource. This approach would support development of integrations among and between these applications as well as the State Department of Education's Advanced Opportunities portal.								
	10000	General	1	97,427	(55,600)	0	0	41,827
	OT 10000	General	0	0	0	3,000	0	3,000
			1	97,427	(55,600)	3,000	0	44,827
12.02	Project Coordinator		EDAA					
Project Coordinator to support strategic planning, administrative rulemaking, and other operational demands related to fulfillment of Board governance responsibilities and advancement of Board priorities.								
	10000	General	1	76,104	0	1,100	0	77,204
			1	76,104	0	1,100	0	77,204
12.03	Chief Audit Executive		EDAA					
The request is to fund a Chief Audit Executive to oversee the direction of the internal audit functions at the four four-year institutions. This position will support the institutions through the standardization of processes, by establishing common standards and practices for consistency in Internal Audit at Boise State University, Idaho State University, Lewis-Clark State College, and The University of Idaho. This position will become a member of the Office of the State Board of Education and will develop a proposal to reduce costs and generate efficiencies by consolidation. The funding for this position will come from the three universities, and proportionally divided based on general fund appropriation. No new funding request is being made for this position, which will be housed at the Office of the State Board of Education.								
	10000	General	1	169,151	15,000	0	0	184,151
	OT 10000	General	0	0	0	3,000	0	3,000
			1	169,151	15,000	3,000	0	187,151
12.04	Systemwide Risk Manager		EDAA					
The request is to fund a Systemwide Risk Manager to oversee the direction of risk management at the four four-year institutions. This position will support the institutions through the standardization of policy, through collaborative insurance purchasing, and by establishing common standards and practices for consistency at Boise State University, Idaho State University, Lewis-Clark State College, and The University of Idaho. The funding for this position will come from the three universities, and proportionally divided based on general fund appropriation. No new funding request is being made for this position, which will be housed at the Office of the State Board of Education.								
	10000	General	1	138,862	12,500	0	0	151,362
	OT 10000	General	0	0	0	3,000	0	3,000
			1	138,862	12,500	3,000	0	154,362

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							EDAA
10000	General		33.06	3,644,444	2,034,500	1,100	0	5,680,044
OT 10000	General		0	0	0	18,600	0	18,600
12500	Dedicated		0.73	33,400	83,900	0	0	117,300
32533	Dedicated		0	0	0	0	0	0
34500	Federal		0	0	0	0	0	0
34800	Federal		0.83	161,800	340,300	0	0	502,100
34900	Dedicated		1.13	154,550	132,200	6,125,000	50,000	6,461,750
			<b>35.75</b>	<b>3,994,194</b>	<b>2,590,900</b>	<b>6,144,700</b>	<b>50,000</b>	<b>12,779,794</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Office of the State Board of Education							501
<b>Division:</b> Office of the State Board of Education							ED1
<b>Appropriation Unit:</b> IT and Data Management							EDAC
<b>FY 2021 Total Appropriation</b>							
1.00	FY 2021 Total Appropriation						EDAC
	S1409						
10000	General	18	1,871,200	831,600	0	0	2,702,800
32500	Dedicated	0	0	15,000	0	0	15,000
		<b>18</b>	<b>1,871,200</b>	<b>846,600</b>	<b>0</b>	<b>0</b>	<b>2,717,800</b>
1.61	Reverted Appropriation Balances						EDAC
10000	General	0	(36,500)	(13,800)	0	0	(50,300)
32500	Dedicated	0	0	(15,000)	0	0	(15,000)
		<b>0</b>	<b>(36,500)</b>	<b>(28,800)</b>	<b>0</b>	<b>0</b>	<b>(65,300)</b>
<b>FY 2021 Actual Expenditures</b>							
2.00	FY 2021 Actual Expenditures						EDAC
10000	General	18	1,834,700	817,800	0	0	2,652,500
32500	Dedicated	0	0	0	0	0	0
		<b>18</b>	<b>1,834,700</b>	<b>817,800</b>	<b>0</b>	<b>0</b>	<b>2,652,500</b>
<b>FY 2022 Original Appropriation</b>							
3.00	FY 2022 Original Appropriation						EDAC
	S1202,S1008,S1091						
10000	General	18	1,911,300	965,100	0	0	2,876,400
32500	Dedicated	0	0	15,000	0	0	15,000
		<b>18</b>	<b>1,911,300</b>	<b>980,100</b>	<b>0</b>	<b>0</b>	<b>2,891,400</b>
<b>FY 2022 Total Appropriation</b>							
5.00	FY 2022 Total Appropriation						EDAC
10000	General	18	1,911,300	965,100	0	0	2,876,400
32500	Dedicated	0	0	15,000	0	0	15,000
		<b>18</b>	<b>1,911,300</b>	<b>980,100</b>	<b>0</b>	<b>0</b>	<b>2,891,400</b>
<b>FY 2022 Estimated Expenditures</b>							
7.00	FY 2022 Estimated Expenditures						EDAC
10000	General	18	1,911,300	965,100	0	0	2,876,400
32500	Dedicated	0	0	15,000	0	0	15,000
		<b>18</b>	<b>1,911,300</b>	<b>980,100</b>	<b>0</b>	<b>0</b>	<b>2,891,400</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDAC
	10000	General	18	1,911,300	965,100	0	0	2,876,400
	32500	Dedicated	0	0	15,000	0	0	15,000
			<b>18</b>	<b>1,911,300</b>	<b>980,100</b>	<b>0</b>	<b>0</b>	<b>2,891,400</b>
<b>Program Maintenance</b>								
10.12	Change in Variable Benefit Costs							EDAC
	Change in Variable Benefit Costs							
	10000	General	0	(7,149)	0	0	0	(7,149)
			<b>0</b>	<b>(7,149)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,149)</b>
10.35	Repair, Replacement Items/Alteration Req #5							EDAC
	OT 10000	General	0	0	0	94,000	0	94,000
			<b>0</b>	<b>0</b>	<b>0</b>	<b>94,000</b>	<b>0</b>	<b>94,000</b>
10.61	Salary Multiplier - Regular Employees							EDAC
	Salary Adjustments - Regular Employees							
	10000	General	0	16,866	0	0	0	16,866
			<b>0</b>	<b>16,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,866</b>
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							EDAC
	10000	General	18	1,921,017	965,100	0	0	2,886,117
	OT 10000	General	0	0	0	94,000	0	94,000
	32500	Dedicated	0	0	15,000	0	0	15,000
			<b>18</b>	<b>1,921,017</b>	<b>980,100</b>	<b>94,000</b>	<b>0</b>	<b>2,995,117</b>
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							EDAC
	10000	General	18	1,921,017	965,100	0	0	2,886,117
	OT 10000	General	0	0	0	94,000	0	94,000
	32500	Dedicated	0	0	15,000	0	0	15,000
			<b>18</b>	<b>1,921,017</b>	<b>980,100</b>	<b>94,000</b>	<b>0</b>	<b>2,995,117</b>

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Office of the State Board of Education						501
<b>Division:</b> Office of the State Board of Education						ED1
<b>Appropriation Unit:</b> School Safety and Security						EDAE

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation						EDAE
	S1202,S1008,S1091						
	10000 General	2.2	220,500	33,700	0	0	254,200
	OT 10000 General	0	48,800	193,500	0	0	242,300
	34800 Federal	1	209,800	40,900	0	0	250,700
	34936 Dedicated	2.8	250,700	53,500	0	0	304,200
	OT 34936 Dedicated	0	0	0	25,500	0	25,500
		<b>6</b>	<b>729,800</b>	<b>321,600</b>	<b>25,500</b>	<b>0</b>	<b>1,076,900</b>

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation						EDAE
	10000 General	2.2	220,500	33,700	0	0	254,200
	OT 10000 General	0	48,800	193,500	0	0	242,300
	34800 Federal	1	209,800	40,900	0	0	250,700
	34936 Dedicated	2.8	250,700	53,500	0	0	304,200
	OT 34936 Dedicated	0	0	0	25,500	0	25,500
		<b>6</b>	<b>729,800</b>	<b>321,600</b>	<b>25,500</b>	<b>0</b>	<b>1,076,900</b>

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures						EDAE
	10000 General	2.2	220,500	33,700	0	0	254,200
	OT 10000 General	0	48,800	193,500	0	0	242,300
	34800 Federal	1	209,800	40,900	0	0	250,700
	34936 Dedicated	2.8	250,700	53,500	0	0	304,200
	OT 34936 Dedicated	0	0	0	25,500	0	25,500
		<b>6</b>	<b>729,800</b>	<b>321,600</b>	<b>25,500</b>	<b>0</b>	<b>1,076,900</b>

**Base Adjustments**

8.41	Removal of One-Time Expenditures						EDAE
	This decision unit removes one-time appropriation for FY 2021.						
	OT 10000 General	0	(48,800)	(193,500)	0	0	(242,300)
	OT 34936 Dedicated	0	0	0	(25,500)	0	(25,500)
		<b>0</b>	<b>(48,800)</b>	<b>(193,500)</b>	<b>(25,500)</b>	<b>0</b>	<b>(267,800)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Base</b>									
9.00	FY 2023 Base								EDAE
	10000	General	2.2	220,500	33,700	0	0	254,200	
	OT 10000	General	0	0	0	0	0	0	
	34800	Federal	1	209,800	40,900	0	0	250,700	
	34936	Dedicated	2.8	250,700	53,500	0	0	304,200	
	OT 34936	Dedicated	0	0	0	0	0	0	
			<b>6</b>	<b>681,000</b>	<b>128,100</b>	<b>0</b>	<b>0</b>	<b>809,100</b>	
<b>Program Maintenance</b>									
10.12	Change in Variable Benefit Costs								EDAE
	Change in Variable Benefit Costs								
	10000	General	0	(800)	0	0	0	(800)	
	34800	Federal	0	(390)	0	0	0	(390)	
	34936	Dedicated	0	(296)	0	0	0	(296)	
			<b>0</b>	<b>(1,486)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,486)</b>	
10.61	Salary Multiplier - Regular Employees								EDAE
	Salary Adjustments - Regular Employees								
	10000	General	0	3,373	0	0	0	3,373	
	34800	Federal	0	924	0	0	0	924	
	34936	Dedicated	0	702	0	0	0	702	
			<b>0</b>	<b>4,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,999</b>	
<b>FY 2023 Total Maintenance</b>									
11.00	FY 2023 Total Maintenance								EDAE
	10000	General	2.2	223,073	33,700	0	0	256,773	
	OT 10000	General	0	0	0	0	0	0	
	34800	Federal	1	210,334	40,900	0	0	251,234	
	34936	Dedicated	2.8	251,106	53,500	0	0	304,606	
	OT 34936	Dedicated	0	0	0	0	0	0	
			<b>6</b>	<b>684,513</b>	<b>128,100</b>	<b>0</b>	<b>0</b>	<b>812,613</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							EDAE
	10000	General	2.2	223,073	33,700	0	0	256,773
	OT 10000	General	0	0	0	0	0	0
	34800	Federal	1	210,334	40,900	0	0	251,234
	34936	Dedicated	2.8	251,106	53,500	0	0	304,606
	OT 34936	Dedicated	0	0	0	0	0	0
			<b>6</b>	<b>684,513</b>	<b>128,100</b>	<b>0</b>	<b>0</b>	<b>812,613</b>
			<b>441</b>	<b>47,010,528</b>	<b>140,840,800</b>	<b>50,013,600</b>	<b>39,668,400</b>	<b>277,533,328</b>

Agency: Office of the State Board of Education

501

Appropriation Unit: OSBE Administration

EDAA

Decision Unit Number	12.01	Descriptive Title	Software Engineer III				
				General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			70,800	0	0	70,800
512	Employee Benefits			14,977	0	0	14,977
513	Health Benefits			11,650	0	0	11,650
		Personnel Cost Total		97,427	0	0	97,427
Operating Expense							
559	General Services			400	0	0	400
570	Professional Services			(56,000)	0	0	(56,000)
		Operating Expense Total		(55,600)	0	0	(55,600)
Capital Outlay							
740	Computer Equipment			3,000	0	0	3,000
		Capital Outlay Total		3,000	0	0	3,000
Full Time Positions							
	FTP - Permanent			1.00	0.00	0.00	1.00
		Full Time Positions Total		1	0	0	1
				44,827	0	0	44,827

**Explain the request and provide justification for the need.**

We are requesting a full-time permanent Software Engineer III to shift development of the Board's student focused web-applications for Apply Idaho, Scholarship Idaho, and Next Steps Idaho from two external vendors to one internal resource. This approach would support development of integrations among and between these applications as well as the State Department of Education's Advanced Opportunities portal.

These integrations will improve access, support, and usability for Idaho student's as they navigate state-supported postsecondary opportunities by:

- Reducing the number of unique logins from four down to one.
- Allowing students easier access to their postsecondary planning tools outside of the classroom.
- Reducing the number of times students must respond to similar questions across the four web-applications.

Additionally, it would provide the Board office complete oversight for development, maintenance, and hosting these applications.

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency

N/A

**If a supplemental, what emergency is being addressed?****Specify the authority in statute or rule that supports this request.**

This position would support the following Idaho State Board of Education student focused initiatives: Direct Admissions (included in Apply Idaho), Apply Idaho, Scholarship Idaho, and Next Steps Idaho as well as work with the incumbent Software Engineer III on the State Department of Education's Advanced Opportunity portal.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Currently development for Apply Idaho, Scholarship Idaho and Next Steps Idaho is completed by outside vendors working under contract for the Board office.

**Apply Idaho and Scholarship Idaho**

Current State: The first vendor provides development and maintenance services for Apply Idaho and is currently building Scholarship Idaho in four phases with the final phase completed by June 30, 2022. OSBE currently hosts both applications on internal servers.

Future State: Hiring an additional Software Engineer III would allow the Board office to have full control of new development, maintenance and hosting going forward and would lead to less investment in outside vendor costs. We expect current OE expenditures which cover maintenance, enhancements, and project management with our vendor (\$26,000 for both applications) would shift to cover PC expenditures for this position as well as cover a one-time training expenditure for the current vendor to provide a knowledge transfer of existing systems and technologies implemented to the new position. In the long term we anticipate cost savings by having one Software Engineer III working on both applications by leveraging code between the two. CO costs would continue as-is.

**Next Steps Idaho**

Current State: Next Steps Idaho is currently designed and developed by a vendor selected through the state's procurement process (RFP). This same vendor is also responsible for overseeing hosting utilizing Amazon's Web Services (AWS). Additionally, the contract with this vendor

includes brand management and creative strategies, market research, media strategy, buying and reporting as well as public relations.

Future State: With this position request we would reduce our investment in an external vendor by \$185,500 through assigning development, project management and hosting oversight to our Technology Services unit. We would continue to utilize \$124,000 in OE for outside expertise obtained via an RFP for user experience design as well as continued brand management and creative strategies, market research, media strategy, buying and reporting as well as public relations.

We believe we can commit \$51,000 of this reduction in investment previously and reallocate it toward the new position:

- PC to cover salary and benefits for the new position,
- OE to cover a one-time knowledge transfer from the current vendor on existing systems and technologies implemented to the new position; on-going training for Technology Services staff on AWS technologies, and cover annual AWS hosting costs.

In the long term we anticipate cost savings by leveraging code developed by one Software Engineer III rather than contracting with multiple vendors. This consolidation of development duties would mean code could be executed across not only Next Steps Idaho but also Apply Idaho, Scholarship Idaho and potentially the Advanced Opportunities portal as well.

#### **What resources are necessary to implement this request?**

#### **List positions, pay grades, full/part-time status, benefits, terms of service.**

Position Title: Software Engineer III

Pay Grade: M

Status: Full-time

Benefit Eligibility: Eligible

Anticipated Hire Date: July 2022

Terms of Service: Permanent

#### **Will staff be re-directed? If so, describe impact and show changes on org chart.**

This position would be a part of the Board Office's Technology Services Application Development and Education Data Systems team. It would have the same reporting structure and oversight as incumbent Software Engineer III positions working on other initiatives.

#### **Detail any current one-time or ongoing OE or CO and any other future costs.**

Initially this position would need the following capital items: computer, monitors and docking station. These capital items would then be included in OSBE's on-going capital replacement plan. OE funds being requested would include a one-time knowledge transfer from both vendors, as well as annual AWS technologies training.

#### **Describe method of calculation (RFI, market cost, etc.) and contingencies.**

- Requested PC resources were based on parity with incumbent Software Engineer III in the Technology Services Application Development and Education Data System team.
- Requested OE resources are estimated knowledge transfer costs (not based on an RFI since they are vendor specific) from each vendor as well as estimated AWS Training and Certification costs found at: [https://aws.amazon.com/training/?nc2=sb\\_tc](https://aws.amazon.com/training/?nc2=sb_tc)
- CO resources are based on providing equivalent equipment to that already provided to incumbent Software Engineer III employed at OSBE.

#### **Provide detail about the revenue assumptions supporting this request.**

Our request is for on-going support of this position. The applications this Software Engineer III would be responsible are integral to the success of the Board's key postsecondary inclusion and access initiatives:

- Direct Admissions- a proactive admissions program established to give more young Idahoans the opportunity to obtain a professional certificate or accredited degree, this initiative removes barriers and encourages high school graduates to extend their training before entering the workforce.
- Apply Idaho – is a free common college application available to Idaho high school seniors that can be sent to as many as 10 accredited in-state colleges.
- Scholarship Idaho – a scholarship application system for scholarships administered by the State Board of Education with funding from a variety of sources.
- Next Steps Idaho – sponsored by Board, in partnership with Idaho's employers and the state's Workforce Development Council, this comprehensive clearinghouse of resources and tools pertaining to education, training, and career exploration and development intends to demystify post-high school landscape, helps Idahoans discover resources and purpose and it trusted by parents and prescribed by counselors and career advisors.
- Advanced Opportunities Portal – this application supports Idaho students, their parents, and Idaho schools' input and track funding requests for overload courses, dual credits and exams included as part of the state's Advanced Opportunity program.

#### **Who is being served by this request and what is the impact if not funded?**

The request would have an immediate impact on Idaho students looking to pursuing postsecondary opportunities via our state's Workforce Training Centers, community colleges and four-year institutions. One goal for bringing these applications in-house is to streamline the login process for students. Currently each application requires separate login credentials, but with all applications in-house we could work toward SSO thereby allowing students to utilize only one username and password to access state sponsored education tools. This would also impact educators who would not have to consistently spend valuable class time assisting students in resetting passwords.

A second goal is to be able to integrate these applications as much as possible to reduce the duplicative data entry students are currently required to provide. Integration would allow data to flow between these applications thereby reducing application time for students and provide more consistent data entry which would enhance and speed up the annual scholarship awarding process and provide more consistency in annual reports.

As a by-product of bringing these applications in-house the state would have increased flexibility to respond to stakeholder and partner agency

needs. Within the current structure, when a stakeholder or partner organizations makes a request for new content, a change orders must be processed with the vendor(s) and additionally there must be available funding within the vendor contract to pursue the project. With the development in-house we could increase our responsiveness since it would be a matter of internal reprioritization rather than first looking at available funds and then processing additional paperwork.

If the request for a Software Engineer III is not funded, then we will miss out on the opportunity to make navigating postsecondary opportunities easier for Idaho students as well as continue to experience lags in our ability to respond to stakeholder and partner organization needs.



Agency: Office of the State Board of Education

501

Appropriation OSBE Administration  
Unit:

EDAA

Decision Unit Number	12.02	Descriptive Title	Project Coordinator	General	Dedicated	Federal	Total
Personnel Cost							
500		Employees		53,200	0	0	53,200
512		Employee Benefits		11,254	0	0	11,254
513		Health Benefits		11,650	0	0	11,650
Personnel Cost Total				76,104	0	0	76,104
Capital Outlay							
740		Computer Equipment		1,100	0	0	1,100
Capital Outlay Total				1,100	0	0	1,100
Full Time Positions							
		FTP - Permanent		1.00	0.00	0.00	1.00
Full Time Positions Total				1	0	0	1
				77,204	0	0	77,204

**Explain the request and provide justification for the need.**

This position would support the Chief Planning and Policy Officer (CPPO) to help fulfill statutory requirements. The CPPO performs analysis of statewide and Board education policy, including the identification, development and coordination of state education policy through proposed legislation and administrative rules. The CPPO works with our DAG to draft all legislative language and proposed/pending administrative rules. The CPPO provides interpretations of state education statutes, administrative rules, and Board policy to education stakeholders including school districts, postsecondary institutions, state agencies and state policy makers. The CPPO provides technical assistance to school districts and other education stakeholders on compliance with state laws and Board policy, including, review and feedback on various plans (e.g. school district literacy and continuous improvement plans and postsecondary institution and agency strategic plans) that are required to be submitted to the State Board of Education. The CPPO provides staff support to the Board's Policy, Planning and Government Affairs Committee. The CPPO oversees strategic planning development and coordination for the State Board of Education, the Office of the State Board of Education, and the statewide educational system. For three consecutive years the CPPO provided technical support and subject matter expertise to the legislature's interim committee on the public school funding formula. In 2019 the CPPO provided technical support and subject matter expertise to the Governor's Our Kids, Idaho's Future Task Force. The CPPO has direct supervision of three staff. The CPPO is part of OSBE's senior management team providing strategic leadership to the Board and its executive director.

The current workload for the CPPO is unreasonable and unsustainable, which creates bottlenecks in Board business processes. While some tasks are one-time in nature (e.g. interim committees and task forces), history has shown something else will come along that will place equal demands on the CPPO's time and subject matter expertise. The requested Project Coordinator would be a mid-level position with the knowledge, skills and abilities to fulfill certain responsibilities currently performed by the CPPO in order to allow the CPPO to focus on higher level duties and mission fulfillment.

Examples of responsibilities include, but are not limited to: (1) coordination with the postsecondary institutions and agencies under the Board governance and oversight on the submittal of annual strategic plan updates to the Board and submittal of said plans to the Division of Financial Management following Board approval; (2) coordination of requests for policy and administrative rule amendments; (3) coordination and scheduling of public forums around various Board initiatives; and (4) coordination of the annual negotiated rulemaking process.

**If a supplemental, what emergency is being addressed?****Specify the authority in statute or rule that supports this request.**

Strategic Plans: Idaho Code § 67-1901 et seq.

Administrative Rulemaking: Idaho Constitution Art. IX, §2; Idaho Code § 33-105

**Indicate existing base of PC, OE, and/or CO by source for this request.**

1 FTP salary = \$53,200 + benefits, General Funds

**What resources are necessary to implement this request?**

Project Coordinator; pay grade L; full-time; benefit eligible; July 1, 2022 date of hire; non-classified

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Presently, the CPPO performs all work related to reviewing strategic plans for all 22 agencies, institutions and programs under the aegis of the State Board prior to review and approval by the Board and submission to DFM pursuant to Idaho Code § 67-1903(1). The CPPO is also responsible for overseeing the entire administrative rules and rulemaking process for the State Board of Education, State Department of Education, Division of Career Technical Education and Division of Vocational Rehabilitation. This includes drafting notices for publication in the Administrative Rules Bulletin, drafting the rules, conducting negotiated rulemaking hearings, and working with the Dept. of Administration and DFM rules coordinators. The CPPO also presents all administrative rules promulgated by the Board to the germane committees of the legislature as part of the legislative rules review process. The workload necessary to fulfill these two responsibilities alone is vastly time consuming, yet only represents

a fraction of the CPPO's overall role and responsibilities.

The Project Coordinator would assume responsibility for the annual collection, coordination and review of the 22 strategic plans. The position would also fulfill the role of administrative rules coordinator for OSBE, which requires sophisticated oversight, attention to detail and content awareness.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

**Detail any current one-time or ongoing OE or CO and any other future costs.**

\$850 for standard desktop computer and \$280 for flat panel monitor (onetime).

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

PC costs based on DHR Job Classification for Project Coordinator

CO costs based on Budget Development Manual, Budget Estimate Guidelines, Figure 6, page 25.

**Provide detail about the revenue assumptions supporting this request.**

PC is ongoing, CO is one-time.

**Who is being served by this request and what is the impact if not funded?**

The Governor's Office, Legislature, State Board of Education, DFM, State Department of Education, Division of Career Technical Education and Division of Vocational Rehabilitation, school districts, students and education stakeholders will all be served by this request. Failure to fund the request will directly impair the ability of the State Board to fulfill certain statutory responsibilities.

Agency: Office of the State Board of Education

501

Appropriation Unit: OSBE Administration

EDAA

Decision Unit Number	12.03	Descriptive Title	Chief Audit Executive	General	Dedicated	Federal	Total
Personnel Cost							
500		Employees		130,000	0	0	130,000
512		Employee Benefits		27,501	0	0	27,501
513		Health Benefits		11,650	0	0	11,650
Personnel Cost Total				169,151	0	0	169,151
Operating Expense							
558		Employee Development		2,500	0	0	2,500
598		Employee In State Travel Costs		10,000	0	0	10,000
613		Administrative Supplies		2,500	0	0	2,500
Operating Expense Total				15,000	0	0	15,000
Capital Outlay							
740		Computer Equipment		3,000	0	0	3,000
Capital Outlay Total				3,000	0	0	3,000
Full Time Positions							
		FTP - Permanent		1.00	0.00	0.00	1.00
Full Time Positions Total				1	0	0	1
				187,151	0	0	187,151

**Explain the request and provide justification for the need.**

The request is to fund a Chief Audit Executive to oversee the direction of the internal audit functions at the four four-year institutions. This position will support the institutions through the standardization of processes, by establishing common standards and practices for consistency in Internal Audit at Boise State University, Idaho State University, Lewis-Clark State College, and The University of Idaho. This position will become a member of the Office of the State Board of Education and will develop a proposal to reduce costs and generate efficiencies by consolidation.

The position currently exists at Boise State University and is on loan to the Office of the State Board of Education until June 30, 2022, at which time, if approved, the position will formally move. The work of the first year will be to develop a consolidated system in conjunction with the Audit Committee of the State Board of Education, which is anticipated to save more than \$100,000 in cost savings.

The funding for this position will come from all the four-year universities, and proportionally divided based on general fund appropriation. No new funding request is being made for this position, which will be housed at the Office of the State Board of Education. The Chief Audit Executive will report to the Audit Committee of the State Board of Education.

Next year the FY 2024 budget request for all internal audit functions will be submitted which will also require funding to be transferred to the Office of the State Board of Education.

**If a supplemental, what emergency is being addressed?****Specify the authority in statute or rule that supports this request.****Indicate existing base of PC, OE, and/or CO by source for this request.**

There is no current funding in the Board Office but the funds to support this will be appropriated through deductions at the institutions that will support the single Chief Audit Executive and the OE/CO to support the position.

**What resources are necessary to implement this request?**

One Chief Audit Executive at \$130,000, full-time, benefit eligible. If approved, the position would move to the Office of the State Board of Education effective July 1, 2022.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

The Chief Audit Executive at the Office of the State Board of Education would have an oversight role on process, and policies and will develop audit plans for all of the institutions to seek to gain efficiencies. There will eventually be direct personnel reporting from the institutions to this new position, but the process for that transition will be part of the work the Chief Audit Executive does while on load to OSBE in this first year.

**Will staff be re-directed? If so, describe impact and show changes on org chart.****Detail any current one-time or ongoing OE or CO and any other future costs.**

One-time costs would include a desk and computer workstation which are one-time funds. Ongoing costs would be travel to the institutions at least once annually.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The position was established based on the salaries within the state for internal auditors, and within state systems. OE was based on estimates of travel in the first year, as well as general supplies and annual conferences to keep certifications in order. CO was based on the traditional cost per work station and travel was based on previous estimates of travel to the various institutions.

**Provide detail about the revenue assumptions supporting this request.**

No additional funding is being requested for appropriation. We request the transfer of funding from the four four-year higher education institutions. and the authority to add one FTE to the Office of the State Board of Education.

**Who is being served by this request and what is the impact if not funded?**

This supports the work of the Higher Education Task Force to find efficiencies. This will, however, create greater coordination with the Audit Committee and greater standardization of the audit guidelines for all institutions. This requires no further appropriation but could result in significant savings.

Agency: Office of the State Board of Education

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Appropriation Unit: OSBE Administration

EDAA

Decision Unit Number	12.04	Descriptive Title	Systemwide Risk Manager	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			105,000	0	0	105,000
512	Employee Benefits			22,212	0	0	22,212
513	Health Benefits			11,650	0	0	11,650
Personnel Cost Total				138,862	0	0	138,862
Operating Expense							
598	Employee In State Travel Costs			10,000	0	0	10,000
613	Administrative Supplies			2,500	0	0	2,500
625	Computer Supplies			0	0	0	0
Operating Expense Total				12,500	0	0	12,500
Capital Outlay							
740	Computer Equipment			3,000	0	0	3,000
Capital Outlay Total				3,000	0	0	3,000
Full Time Positions							
	FTP - Permanent			1.00	0.00	0.00	1.00
Full Time Positions Total				1	0	0	1
				154,362	0	0	154,362

**Explain the request and provide justification for the need.**

The request is to fund a Systemwide Risk Manager to oversee the direction of risk management at the four four-year institutions. This position will support the institutions through the standardization of policy, through collaborative insurance purchasing, and by establishing common standards and practices for consistency at Boise State University, Idaho State University, Lewis-Clark State College, and The University of Idaho. The funding for this position will come from the three universities, and proportionally divided based on general fund appropriation. No new funding request is being made for this position, which will be housed at the Office of the State Board of Education.

**If a supplemental, what emergency is being addressed?****Specify the authority in statute or rule that supports this request.****Indicate existing base of PC, OE, and/or CO by source for this request.**

There is no current funding in the Board Office but the funds to support this will be appropriated through deductions at the institutions that will support the single Systemwide Risk Manager and the OE/CO to support the position.

**What resources are necessary to implement this request?**

One Systemwide Risk Manager at \$105,000, full-time, benefit eligible. If approved, the position would move to the Office of the State Board of Education effective July 1, 2022.

**List positions, pay grades, full/part-time status, benefits, terms of service.****Will staff be re-directed? If so, describe impact and show changes on org chart.**

The Systemwide Risk Manager at the Office of the State Board of Education would have an oversight role on process, policies and insurance procurement for policies specialized for higher education institutions. There would not be direct personnel reporting from the institutions to this new position.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

One-time costs would include a desk and computer workstation which are one-time funds. Ongoing costs would be travel to the institutions at least once annually.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The position was established based on the salaries within the state for risk management positions. CO was based on the traditional cost per work station and travel was based on previous estimates of travel to the various institutions.

**Provide detail about the revenue assumptions supporting this request.**

No additional funding is being requested for appropriation. We request the transfer of funding from the three universities and the spending authority to add one FTE to the Office of the State Board of Education.

**Who is being served by this request and what is the impact if not funded?**

This supports the work of the Higher Education Task Force to find efficiencies. In reviewing options, a committee determined that there is likely not going to be an overall savings in PC. However, by working together for training, policy development and insurance policies, there will likely be savings by having the institutions work together.