

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	25.75	2,441,500	5,857,500	25.75	2,441,500	5,857,500
4.10 Reappropriation	0.00	0	1,215,900	0.00	0	1,215,900
5.00 FY 2016 Total Appropriation	25.75	2,441,500	7,073,400	25.75	2,441,500	7,073,400
6.50 Transfer Between Programs	0.00	0	0	0.00	70,000	70,000
7.00 FY 2016 Estimated Expenditures	25.75	2,441,500	7,073,400	25.75	2,511,500	7,143,400
8.30 Transfer Between Programs	0.00	0	0	0.00	(70,000)	(70,000)
8.40 Removal of One-Time Expenditures	0.00	(3,400)	(1,219,300)	0.00	(3,400)	(1,219,300)
9.00 FY 2017 Base	25.75	2,438,100	5,854,100	25.75	2,438,100	5,854,100
10.10 Employee Benefit Costs	0.00	6,500	8,200	0.00	19,900	25,000
10.20 Inflationary Adjustments	0.00	14,000	14,000	0.00	14,000	14,000
10.30 Repair, Replacement Items/Alteration	0.00	17,900	17,900	0.00	17,900	17,900
10.40 Interagency Nonstandard Adjustments	0.00	17,800	22,000	0.00	17,800	22,000
10.60 Change In Employee Compensation	0.00	80,700	100,600	0.00	115,000	143,700
11.00 FY 2017 Total Maintenance	25.75	2,575,000	6,016,800	25.75	2,622,700	6,076,700
OSBE Administration						
12.01 Human Resource Specialist	1.00	77,800	77,800	1.00	66,100	66,100
12.02 Teacher Effectiveness Program Manager	1.00	89,300	89,300	1.00	87,500	87,500
12.03 SLDS Analyst Position	1.00	100,000	100,000	1.00	100,700	100,700
12.04 Start-Up Funding for Eastern Idaho	0.00	0	0	0.00	5,000,000	5,000,000
12.05 HESF Spending Authority	0.00	0	0	0.00	0	5,000,000
12.81 Revenue Adjustments	0.00	0	0	0.00	(5,000,000)	(5,000,000)
13.00 FY 2017 Gov's Recommendation	28.75	2,842,100	6,283,900	28.75	2,877,000	11,331,000
Amount Change From Original Appropriation	3.00	400,600	426,400	3.00	435,500	5,473,500
Percent Change From Original Appropriation	11.65%	16.41%	7.28%	11.65%	17.84%	93.44%

Governor's Recommendation

Human Resource Specialist: The Governor recommends \$65,100 in ongoing General Fund, \$1,000 in one-time General Fund, and 1.0 FTP. Funding will support a human resource specialist position that will meet the need of having a trained professional serve as the primary administrative support for human resource functions. The position will be shared with Professional-Technical Education. The Governor recommends funding the position at 80% of policy, which is \$11,700 less than the request.

Teacher Effectiveness Program Manager: The Governor recommends ongoing General Fund and 1.0 FTP for a teacher effectiveness program manager that will oversee the effort to improve the effectiveness of teachers in the public school system. This position will work with the Department of Education, the Professional Standards Commission, and the approved teacher preparation programs to ensure that the best programs are available. The Governor recommends funding the position at 80% of policy per the Budget Development Manual instructions, which is \$1,800 less than the request.

SLDS Analyst Position: The Governor recommends \$99,200 in ongoing General Fund, \$1,500 in one-time General Fund, and 1.0 FTP. Funding will convert a contract position with Boise State University, used to perform Statewide Longitudinal Data System (SLDS) analytics, into a full-time position at the Office of the State Board of Education. This will enhance project management and continuity as work continues on the build-out of the SLDS. The impact to the General Fund from this recommendation is neutral since there is a corresponding decrease in the General Fund for the contract position in the College and Universities System-wide Expenses Program (see DU 12.02).

Start-Up Funding for Eastern Idaho Community College: The Governor recommends a one-time General Fund transfer to the Higher Education Stabilization Fund for the start-up costs associated with the establishment of a community college district in eastern Idaho. Distribution of the funding will be based on voter approval of a community college district and appointment of a local board of trustees by the state board of education. This recommendation is contingent on the successful passage of legislation.