

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description:	Provide support to the State Board of Education in the areas of fiscal management and overall program administration with respect to all institutions and agencies for which the Board is responsible. The Board staff also administers the State Scholarship and Student Incentive Grant Programs and oversees graduate medical/professional program delivery.						
	The Office of the State Board of Education serves as the administrative staff to the State Board of Education, which oversees Idaho's public college and universities: Lewis-Clark State College, Lewiston; University of Idaho, Moscow; Boise State University, Boise; and Idaho State University, Pocatello; as well three community colleges: North Idaho College, College of Southern Idaho and College of Western Idaho.						
	The Board also governs four other educational agencies. Each of those entities has an administrator and staff who report directly to the Board. They are: Idaho School for the Deaf and Blind, Gooding; Division of Vocational Rehabilitation, Division of Professional-Technical Education, and Idaho Public Television.						
	The Board appoints trustees to the governing boards of the Idaho Historical Society and the Idaho Commission for Libraries.						
	The Board is comprised of members appointed by the Governor, and the Superintendent of Public Instruction.						
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 283							
General	19.18	1,565,900	4,165,300	2,000	5,087,500	0	10,820,700
Dedicated	0.00	0	0	0	0	300,000	300,000
Federal	7.82	503,800	6,168,400	0	1,864,400	0	8,536,600
Other	0.00	42,000	173,200	0	10,200	0	225,400
Total	27.00	2,111,700	10,506,900	2,000	6,962,100	300,000	19,882,700
FY 2008 Total Appropriation							
General	19.18	1,565,900	4,165,300	2,000	5,087,500	0	10,820,700
Dedicated	0.00	0	0	0	0	300,000	300,000
Federal	7.82	503,800	6,168,400	0	1,864,400	0	8,536,600
Other	0.00	42,000	173,200	0	10,200	0	225,400
Total	27.00	2,111,700	10,506,900	2,000	6,962,100	300,000	19,882,700
FY 2008 Estimated Expenditures							
General	19.18	1,565,900	4,165,300	2,000	5,087,500	0	10,820,700
Dedicated	0.00	0	0	0	0	300,000	300,000
Federal	7.82	503,800	6,168,400	0	1,864,400	0	8,536,600
Other	0.00	42,000	173,200	0	10,200	0	225,400
Total	27.00	2,111,700	10,506,900	2,000	6,962,100	300,000	19,882,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures for Personnel Costs, Operating Expenditures, and Capital Outlay; as well as a designated lump sum amount.							
General	0.00	0	(865,000)	(2,000)	0	0	(867,000)
Dedicated	0.00	0	0	0	0	(300,000)	(300,000)
Other	0.00	(14,900)	(50,000)	0	0	0	(64,900)
Total	0.00	(14,900)	(915,000)	(2,000)	0	(300,000)	(1,231,900)

Education, State Board of
OSBE Administration

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8.51 Base Reduction: This decision unit permanently transfers \$5 million relating to College of Western Idaho from the Office of the State Board of Education to the Community College budget.							
General	0.00	0	0	0	(5,000,000)	0	(5,000,000)
Total	0.00	0	0	0	(5,000,000)	0	(5,000,000)
FY 2009 Base							
General	19.18	1,565,900	3,300,300	0	87,500	0	4,953,700
Dedicated	0.00	0	0	0	0	0	0
Federal	7.82	503,800	6,168,400	0	1,864,400	0	8,536,600
Other	0.00	27,100	123,200	0	10,200	0	160,500
Total	27.00	2,096,800	9,591,900	0	1,962,100	0	13,650,800
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	47,800	0	0	0	0	47,800
Federal	0.00	18,800	0	0	0	0	18,800
Other	0.00	300	0	0	0	0	300
Total	0.00	66,900	0	0	0	0	66,900
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent. The Data Recognition Corporation's (DRC) Idaho Standards Assessment Test (ISAT) contract increases from \$4,950,000 in FY 2008 to \$5,094,100 in FY 2009.							
General	0.00	0	58,200	0	0	0	58,200
Federal	0.00	0	85,900	0	0	0	85,900
Total	0.00	0	144,100	0	0	0	144,100
10.29 Fund Shift: Federal funds are not sufficient to cover the Data Recognition Corporation contract cost increases; therefore, replacement General Fund dollars are provided.							
General	0.00	0	85,900	0	0	0	85,900
Federal	0.00	0	(85,900)	0	0	0	(85,900)
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(34,400)	0	0	0	(34,400)
Total	0.00	0	(34,400)	0	0	0	(34,400)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	2,800	0	0	0	2,800
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	68,000	0	0	0	0	68,000
Federal	0.00	20,500	0	0	0	0	20,500
Other	0.00	500	0	0	0	0	500
Total	0.00	89,000	0	0	0	0	89,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	3,500	0	0	0	0	3,500
Total	0.00	3,500	0	0	0	0	3,500
FY 2009 Total Maintenance							
General	19.18	1,685,200	3,411,400	0	87,500	0	5,184,100
Dedicated	0.00	0	0	0	0	0	0
Federal	7.82	543,100	6,168,400	0	1,864,400	0	8,575,900
Other	0.00	27,900	123,200	0	10,200	0	161,300
Total	27.00	2,256,200	9,703,000	0	1,962,100	0	13,921,300
Line Items							
12.01 NAEP Coordinator: This decision unit provides funding for the National Assessment of Education Progress (NAEP) State Coordinator. The position's budget requirements are currently funded from the State Department of Education's appropriation through a memorandum of understanding. For FY 2009, the Office of the State Board of Education (OSBE) needs spending authority for this federally funded program. The Coordinator position is utilizing an existing FTP within OSBE, so there is no need for an increase in FTP.							
Federal	0.00	98,800	29,300	0	0	0	128,100
Total	0.00	98,800	29,300	0	0	0	128,100
12.02 Deaf and Blind Coordinators: Not recommended. The decision unit requested to supplement current funding levels beyond what was provided in FY 2008 for project coordinators assigned to Deaf and Hard of Hearing/Blind and Visually Impaired education services delivery.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Education, State Board of
OSBE Administration

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12.03 GEAR UP Position: This decision unit provides 1.0 limited service FTP, in addition to the two existing limited service FTPs, for a new Regional Coordinator position. Two Regional Coordinator positions will provide technical assistance and contract monitoring to twenty-four GEAR UP schools throughout the state. Federal funds spending authority is sufficient to cover the addition.							
Federal	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

FY 2009 Gov's Recommendation

General	19.18	1,685,200	3,411,400	0	87,500	0	5,184,100
Dedicated	0.00	0	0	0	0	0	0
Federal	8.82	641,900	6,197,700	0	1,864,400	0	8,704,000
Other	0.00	27,900	123,200	0	10,200	0	161,300
Total	28.00	2,355,000	9,732,300	0	1,962,100	0	14,049,400