

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Provides 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 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, University of Idaho, Boise State University, and Idaho State University, as well three community colleges: North Idaho College, College of Southern Idaho and College of Western Idaho.

The Board also governs three other educational related agencies, each of which has an administrator and staff who report directly to the Board. They are: Division of Vocational Rehabilitation, Division of Professional-Technical Education, and Idaho Public Television.

The appointed Board is comprised of members appointed by the Governor, and the Superintendent of Public Instruction.

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1398

General	17.15	1,472,100	428,700	0	0	0	1,900,800
Federal	2.33	137,500	1,488,500	0	374,800	0	2,000,800
Other	1.77	108,100	238,900	0	0	0	347,000
Total	21.25	1,717,700	2,156,100	0	374,800	0	4,248,600

FY 2013 Total Appropriation

General	17.15	1,472,100	428,700	0	0	0	1,900,800
Federal	2.33	137,500	1,488,500	0	374,800	0	2,000,800
Other	1.77	108,100	238,900	0	0	0	347,000
Total	21.25	1,717,700	2,156,100	0	374,800	0	4,248,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit makes an adjustment for minor staff shift and expected FY 2013 federal grant funding.

General	(0.09)	0	0	0	0	0	0
Federal	0.00	0	(278,800)	0	0	0	(278,800)
Other	0.09	0	0	0	0	0	0
Total	0.00	0	(278,800)	0	0	0	(278,800)

6.32 FTP or Fund Adjustments: This decision unit reflects the award and subsequent allocation of FY 2013 noncognizable spending authority for a Statewide Longitudinal Data System (SLDS) federal grant. The award will expand SLDS capability to include workforce data that support Idaho's efforts for improving teacher preparation. This is a three year grant that spans FY 2013 through FY 2015. A subsequent FY 2014 budget line item (Decision Unit- DU 12.02) recommendation is made by the Governor for \$1,000,000 in federal spending authority during those two years.

Federal	0.00	0	0	0	1,000,000	0	1,000,000
Total	0.00	0	0	0	1,000,000	0	1,000,000

FY 2013 Estimated Expenditures

General	17.06	1,472,100	428,700	0	0	0	1,900,800
Federal	2.33	137,500	1,209,700	0	1,374,800	0	2,722,000
Other	1.86	108,100	238,900	0	0	0	347,000
Total	21.25	1,717,700	1,877,300	0	1,374,800	0	4,969,800

	<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>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit transfers part of Attorney General- Statewide Indirect Cost Allocation (SWCAP) funding to the Charter School Commission in Function 03.						
General	0.00	0	(55,700)	0	0	0	(55,700)
Total	0.00	0	(55,700)	0	0	0	(55,700)
8.41	Removal of One-Time Expenditures: This decision unit removes prior year one-time funding, for office space renovation (\$125,000) and Statewide Longitudinal Data System (\$1,000,000), to establish an ongoing budget base.						
Federal	0.00	0	0	0	(1,000,000)	0	(1,000,000)
Other	0.00	0	(125,000)	0	0	0	(125,000)
Total	0.00	0	(125,000)	0	(1,000,000)	0	(1,125,000)
FY 2014 Base							
General	17.06	1,472,100	373,000	0	0	0	1,845,100
Federal	2.33	137,500	1,209,700	0	374,800	0	1,722,000
Other	1.86	108,100	113,900	0	0	0	222,000
Total	21.25	1,717,700	1,696,600	0	374,800	0	3,789,100
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	13,600	0	0	0	0	13,600
Federal	0.00	1,100	0	0	0	0	1,100
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	16,800	0	0	0	0	16,800
10.19	Fund Shift: The two federal grants managed by the State Board of Education, College Access Challenge Grant and State Agency for Higher Education grant, both limit personnel costs reimbursement. Since those dollar caps have been met, any increase in benefit costs can not be assessed to federal grant (0348) funds. Therefore, a small fund shift is recommended by the Governor.						
Federal	0.00	(1,100)	0	0	0	0	(1,100)
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	0	0	0	0	0	0
10.23	Contract Inflation: The Governors recommends a relatively minor increase in office rental charges, due to recent Len B Jordan Building partial third floor remodeling, be absorbed within existing budget resources because it resulted from enlarging work space, not per square foot cost escalation. Therefore, no added General Fund dollars are provided.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Repair, Replacement Items/Alteration Req.: The Governor recommends one-time FY 2014 funding for the following replacements: three laptop (\$3,800) and one desktop (\$600) computers as well as two servers (\$6,000).						
General	0.00	0	0	10,400	0	0	10,400
Total	0.00	0	0	10,400	0	0	10,400
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	(8,800)	0	0	0	(8,800)
Total	0.00	0	(8,800)	0	0	0	(8,800)

	<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>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
10.69 Fund Shift: Due to no recommended employee compensation increase in FY 2014, a fund shift is not required.							
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
FY 2014 Total Maintenance							
General	17.06	1,485,700	363,400	10,400	0	0	1,859,500
Federal	2.33	137,500	1,209,700	0	374,800	0	1,722,000
Other	1.86	111,300	113,900	0	0	0	225,200
Total	21.25	1,734,500	1,687,000	10,400	374,800	0	3,806,700
Line Items							
12.01 Director of Institutional Research: As a consequence of accepting American Recovery and Reinvestment Act (federal stimulus) State Fiscal Stabilization Funds in 2009, Idaho agreed to four education reform assurances, one of which was establishing a statewide student longitudinal data system. Now that a kindergarten to postsecondary graduate school and workforce entrance statewide longitudinal data system (SLDS) is being phased-in, a significant data and program analytics need has been identified for the higher education part of this database. Therefore, a new management level position is recommended by the Governor to oversee data quality and predictive analytics necessary for supporting strategic decisions related to the State Board of Education's 60% young adult certificate/degree attainment by 2020 goal and Complete College Idaho Plan, as well as providing more public education accountability and transparency to the Legislature and Governor.							
General	1.00	101,000	6,000	0	0	0	107,000
Total	1.00	101,000	6,000	0	0	0	107,000

Education, State Board of
OSBE Administration

	<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>
12.02 SLDS Grant: A federal Statewide Longitudinal Data System (SLDS) grant was awarded to the State Board of Education in June 2012 for inclusion of workforce information to both help improve instructor preparation and graduate job prospects. This award is three years in duration with a projected \$1,000,000 annual outlay. Therefore, the Governor recommends an increased level of one-time federal spending authority for FY 2014 and FY 2015.							
Federal	0.00	0	236,400	0	763,600	0	1,000,000
Total	0.00	0	236,400	0	763,600	0	1,000,000

12.03 Transfer FTP to Scholarships and Grants: The Governor recommends moving one existing Full-Time Position (FTP) to Scholarships and Grants -Function 03 in the Special Education Programs budget (Agency 516). The State Board of Education Office currently has an individual who administers scholarships and grants programs, so budgeting that person in Special Education -Scholarships and Grants would provide more consistency and transparency.							
Federal	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

12.04 Western Interstate Commission for Higher Education: The Governor recommends transfer of all remaining Western Interstate Commission for Higher Education (WICHE) funds from terminated WICHE optometrist training program in the Health Education budget (Agency 515 and Function 06). This residual \$131,000 balance represents the State Board of Education's annual membership fee to WICHE. Idaho has been a member of the now 15 state Commission since 1953. The Western Interstate Commission for Higher Education provides adequate out-of-state training options when Idaho facilities are lacking. In addition, WICHE membership permits discounted Western Undergraduate Exchange (WUE) tuition rates for Idaho students studying in member state institutions as well as facilitates the sharing of information on critical higher education policy issues.							
General	0.00	0	0	0	131,000	0	131,000
Total	0.00	0	0	0	131,000	0	131,000

FY 2014 Gov's Recommendation

General	18.06	1,586,700	369,400	10,400	131,000	0	2,097,500
Federal	1.33	137,500	1,446,100	0	1,138,400	0	2,722,000
Other	1.86	111,300	113,900	0	0	0	225,200
Total	21.25	1,835,500	1,929,400	10,400	1,269,400	0	5,044,700

	<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: The commission establishes and monitors public charter schools, which operate independently from the traditional school district structure, with aim of providing expanded choices of educational opportunities.							
FY 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation: SB 1398						
General	2.50	219,100	40,600	0	0	0	259,700
Total	2.50	219,100	40,600	0	0	0	259,700
FY 2013 Total Appropriation							
General	2.50	219,100	40,600	0	0	0	259,700
Total	2.50	219,100	40,600	0	0	0	259,700
FY 2013 Estimated Expenditures							
General	2.50	219,100	40,600	0	0	0	259,700
Total	2.50	219,100	40,600	0	0	0	259,700
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reflects partial transfer Attorney General- Statewide Indirect Cost Allocation (SWCAP) funding from Office of State Board of Education (OSBE) Administration- Function 02.						
General	0.00	0	55,700	0	0	0	55,700
Total	0.00	0	55,700	0	0	0	55,700
FY 2014 Base							
General	2.50	219,100	96,300	0	0	0	315,400
Total	2.50	219,100	96,300	0	0	0	315,400
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000
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	(3,500)	0	0	0	(3,500)
Total	0.00	0	(3,500)	0	0	0	(3,500)
10.61	Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	2.50	221,100	92,800	0	0	0	313,900
Total	2.50	221,100	92,800	0	0	0	313,900
FY 2014 Gov's Recommendation							
General	2.50	221,100	92,800	0	0	0	313,900
Total	2.50	221,100	92,800	0	0	0	313,900