

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
OSBE Administration	5,599,600	4,294,300	5,389,500	6,660,800	5,794,700	10,832,900
Charter School Commission	327,400	316,100	468,000	482,600	489,200	498,100
Total	5,927,000	4,610,400	5,857,500	7,143,400	6,283,900	11,331,000
By Fund Source						
General	2,289,200	2,275,500	2,441,500	2,511,500	2,842,100	2,877,000
Dedicated	324,900	310,300	330,200	344,800	345,500	5,351,600
Federal	2,979,400	1,778,100	2,727,500	3,928,800	2,733,100	2,736,100
Other	333,500	246,500	358,300	358,300	363,200	366,300
Total	5,927,000	4,610,400	5,857,500	7,143,400	6,283,900	11,331,000
By Object						
Personnel Costs	2,405,600	2,104,000	2,449,100	2,633,800	2,812,500	2,859,600
Operating Expenditures	2,208,900	1,878,700	2,216,600	2,647,000	2,262,600	2,262,600
Capital Outlay	14,900	14,900	3,400	3,400	20,400	20,400
Trustee/Benefit Payments	1,297,600	612,800	1,188,400	1,859,200	1,188,400	1,188,400
Lump Sum	0	0	0	0	0	5,000,000
Total	5,927,000	4,610,400	5,857,500	7,143,400	6,283,900	11,331,000
FTP Positions	24.25	24.25	25.75	25.75	28.75	28.75

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description:	<p>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 three community colleges (North Idaho College, College of Southern Idaho and College of Western Idaho).</p> <p>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 Professional-Technical Education, and Idaho Public Television.</p> <p>The Board is comprised of the elected Superintendent of Public Instruction and seven members appointed by the Governor.</p>						

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 305

General	18.56	1,798,200	502,100	3,400	0	0	2,303,700
Federal	1.33	143,000	1,446,100	0	1,138,400	0	2,727,500
Other	1.86	165,000	143,300	0	50,000	0	358,300
Total	21.75	2,106,200	2,091,500	3,400	1,188,400	0	5,389,500

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 305.

Federal	0.00	182,600	347,900	0	670,800	0	1,201,300
Total	0.00	182,600	347,900	0	670,800	0	1,201,300

FY 2016 Total Appropriation

General	18.56	1,798,200	502,100	3,400	0	0	2,303,700
Federal	1.33	325,600	1,794,000	0	1,809,200	0	3,928,800
Other	1.86	165,000	143,300	0	50,000	0	358,300
Total	21.75	2,288,800	2,439,400	3,400	1,859,200	0	6,590,800

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects the transfer of General Fund from the College of Southern Idaho, the College of Western Idaho, and North Idaho College to cover community college system-wide expenditures.

General	0.00	0	70,000	0	0	0	70,000
Total	0.00	0	70,000	0	0	0	70,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Estimated Expenditures							
General	18.56	1,798,200	572,100	3,400	0	0	2,373,700
Federal	1.33	325,600	1,794,000	0	1,809,200	0	3,928,800
Other	1.86	165,000	143,300	0	50,000	0	358,300
Total	21.75	2,288,800	2,509,400	3,400	1,859,200	0	6,660,800

Base Adjustments

8.31 Transfer Between Programs: This decision unit reverses the transfer made in DU 6.51.

General	0.00	0	(70,000)	0	0	0	(70,000)
Total	0.00	0	(70,000)	0	0	0	(70,000)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	0	(3,400)	0	0	(3,400)
Federal	0.00	(182,600)	(347,900)	0	(670,800)	0	(1,201,300)
Total	0.00	(182,600)	(347,900)	(3,400)	(670,800)	0	(1,204,700)

FY 2017 Base

General	18.56	1,798,200	502,100	0	0	0	2,300,300
Federal	1.33	143,000	1,446,100	0	1,138,400	0	2,727,500
Other	1.86	165,000	143,300	0	50,000	0	358,300
Total	21.75	2,106,200	2,091,500	0	1,188,400	0	5,386,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	18,300	0	0	0	0	18,300
Federal	0.00	1,300	0	0	0	0	1,300
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	20,800	0	0	0	0	20,800

10.23 Contract Inflation: The Governor recommends ongoing General Fund for the Western Interstate Commission for Higher Education contract inflation increases.

General	0.00	0	14,000	0	0	0	14,000
Total	0.00	0	14,000	0	0	0	14,000

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing 13 laptop computers (\$14,300), two desktop computers (\$1,500), and two tablet computers (\$1,000).

General	0.00	0	0	16,800	0	0	16,800
Total	0.00	0	0	16,800	0	0	16,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	16,300	0	0	0	16,300
Total	0.00	0	16,300	0	0	0	16,300
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
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	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	47,400	0	0	0	0	47,400
Federal	0.00	3,300	0	0	0	0	3,300
Other	0.00	3,300	0	0	0	0	3,300
Total	0.00	54,000	0	0	0	0	54,000
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	59,800	0	0	0	0	59,800
Federal	0.00	3,900	0	0	0	0	3,900
Other	0.00	3,400	0	0	0	0	3,400
Total	0.00	67,100	0	0	0	0	67,100
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	1,800	0	0	0	0	1,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	100	0	0	0	0	100
Other	0.00	100	0	0	0	0	100
Total	0.00	2,000	0	0	0	0	2,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Total Maintenance							
General	18.56	1,925,500	533,900	16,800	0	0	2,476,200
Dedicated	0.00	0	0	0	0	0	0
Federal	1.33	151,600	1,446,100	0	1,138,400	0	2,736,100
Other	1.86	173,000	143,300	0	50,000	0	366,300
Total	21.75	2,250,100	2,123,300	16,800	1,188,400	0	5,578,600

Line Items

12.01 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.

General	1.00	62,100	3,000	1,000	0	0	66,100
Total	1.00	62,100	3,000	1,000	0	0	66,100

12.02 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.

General	1.00	82,500	5,000	0	0	0	87,500
Total	1.00	82,500	5,000	0	0	0	87,500

12.03 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).

General	1.00	97,200	2,000	1,500	0	0	100,700
Total	1.00	97,200	2,000	1,500	0	0	100,700

12.04 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.

General	0.00	0	0	0	0	5,000,000	5,000,000
Total	0.00	0	0	0	0	5,000,000	5,000,000

12.05 HESF Spending Authority: The Governor recommends \$5,000,000 in one-time spending authority for the Higher Education Stabilization Fund for the start-up costs associated with the establishment of a community college district in eastern Idaho, contingent on voter approval.

Dedicated	0.00	0	0	0	0	5,000,000	5,000,000
Total	0.00	0	0	0	0	5,000,000	5,000,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.81 Revenue Adjustments : This decision unit is a revenue adjustment for the cash transfer from the General Fund to the Higher Education Stabilization Fund in DU 12.05.							
General	0.00	0	0	0	0	(5,000,000)	(5,000,000)
Total	0.00	0	0	0	0	(5,000,000)	(5,000,000)

FY 2017 Gov's Recommendation

General	21.56	2,167,300	543,900	19,300	0	0	2,730,500
Dedicated	0.00	0	0	0	0	5,000,000	5,000,000
Federal	1.33	151,600	1,446,100	0	1,138,400	0	2,736,100
Other	1.86	173,000	143,300	0	50,000	0	366,300
Total	24.75	2,491,900	2,133,300	19,300	1,188,400	5,000,000	10,832,900

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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Description: The Charter School Commission helps to provide expanded choices in educational opportunities by establishing and monitoring public charter schools, which operate independently from the traditional school district structure.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 305							
General	1.50	108,900	28,900	0	0	0	137,800
Dedicated	2.50	234,000	96,200	0	0	0	330,200
Total	4.00	342,900	125,100	0	0	0	468,000

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 305.							
Dedicated	0.00	2,100	12,500	0	0	0	14,600
Total	0.00	2,100	12,500	0	0	0	14,600

FY 2016 Total Appropriation

General	1.50	108,900	28,900	0	0	0	137,800
Dedicated	2.50	236,100	108,700	0	0	0	344,800
Total	4.00	345,000	137,600	0	0	0	482,600

FY 2016 Estimated Expenditures

General	1.50	108,900	28,900	0	0	0	137,800
Dedicated	2.50	236,100	108,700	0	0	0	344,800
Total	4.00	345,000	137,600	0	0	0	482,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
Dedicated	0.00	(2,100)	(12,500)	0	0	0	(14,600)
Total	0.00	(2,100)	(12,500)	0	0	0	(14,600)

FY 2017 Base

General	1.50	108,900	28,900	0	0	0	137,800
Dedicated	2.50	234,000	96,200	0	0	0	330,200
Total	4.00	342,900	125,100	0	0	0	468,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	1,600	0	0	0	0	1,600
Dedicated	0.00	2,600	0	0	0	0	2,600
Total	0.00	4,200	0	0	0	0	4,200
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing one laptop computer (\$1,100).						
General	0.00	0	0	1,100	0	0	1,100
Total	0.00	0	0	1,100	0	0	1,100
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
Dedicated	0.00	0	4,200	0	0	0	4,200
Total	0.00	0	4,200	0	0	0	4,200
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	2,400	0	0	0	0	2,400
Dedicated	0.00	6,300	0	0	0	0	6,300
Total	0.00	8,700	0	0	0	0	8,700
10.64	27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.						
General	0.00	3,500	0	0	0	0	3,500
Dedicated	0.00	8,000	0	0	0	0	8,000
Total	0.00	11,500	0	0	0	0	11,500
10.65	27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.						
General	0.00	100	0	0	0	0	100
Dedicated	0.00	300	0	0	0	0	300
Total	0.00	400	0	0	0	0	400
FY 2017 Total Maintenance							
General	1.50	116,500	28,900	1,100	0	0	146,500
Dedicated	2.50	251,200	100,400	0	0	0	351,600
Total	4.00	367,700	129,300	1,100	0	0	498,100

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Gov's Recommendation							
General	1.50	116,500	28,900	1,100	0	0	146,500
Dedicated	2.50	251,200	100,400	0	0	0	351,600
Total	4.00	367,700	129,300	1,100	0	0	498,100