

	<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: 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 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, 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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: SB 1230, SB 1227							
General	19.77	0	0	0	0	2,246,400	2,246,400
Federal	3.08	0	0	0	0	1,706,200	1,706,200
Other	0.65	0	0	0	0	89,500	89,500
Total	23.50	0	0	0	0	4,042,100	4,042,100
Appropriation Adjustments							
4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.							
General	0.00	(37,500)	(131,000)	0	0	0	(168,500)
Total	0.00	(37,500)	(131,000)	0	0	0	(168,500)
4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.							
General	0.00	(30,200)	0	0	0	0	(30,200)
Total	0.00	(30,200)	0	0	0	0	(30,200)
4.59 Governor's Holdback Fund Shift: Recommend increased Miscellaneous Revenue (0349) spending authority for private proprietary school regulation. Additional projected revenue will allow the State Board of Education Office to accommodate a 7.5% holdback in General Fund dollars.							
Other	0.00	38,600	0	0	0	0	38,600
Total	0.00	38,600	0	0	0	0	38,600
4.91 Lump Sum Allocation: Consolidates FY 2010 holdback and related fund shift into lump sum amounts.							
General	0.00	67,700	131,000	0	0	(198,700)	0
Federal	0.00	3,100	0	0	0	(3,100)	0
Other	0.00	(36,500)	0	0	0	36,500	0
Total	0.00	34,300	131,000	0	0	(165,300)	0

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FY 2010 Total Appropriation							
General	19.77	0	0	0	0	2,047,700	2,047,700
Federal	3.08	3,100	0	0	0	1,703,100	1,706,200
Other	0.65	2,100	0	0	0	126,000	128,100
Total	23.50	5,200	0	0	0	3,876,800	3,882,000

Expenditure Adjustments

6.11 Lump Sum Allocation: Redistributes lump sum appropriation among Personnel Costs, Operating Expenditures, Capital Outlay, and Trustee/Benefit Payments budget object codes.

General	0.00	1,446,700	601,000	0	0	(2,047,700)	0
Federal	0.00	157,400	1,244,100	1,500	300,100	(1,703,100)	0
Other	0.00	94,200	21,600	0	10,200	(126,000)	0
Total	0.00	1,698,300	1,866,700	1,500	310,300	(3,876,800)	0

6.31 FTP or Fund Adjustments: Reflects completion of two year College Access Program federal grant.

Federal	(1.75)	(64,100)	0	0	0	0	(64,100)
Other	0.00	(500)	0	0	0	0	(500)
Total	(1.75)	(64,600)	0	0	0	0	(64,600)

FY 2010 Estimated Expenditures

General	19.77	1,446,700	601,000	0	0	0	2,047,700
Federal	1.33	96,400	1,244,100	1,500	300,100	0	1,642,100
Other	0.65	95,800	21,600	0	10,200	0	127,600
Total	21.75	1,638,900	1,866,700	1,500	310,300	0	3,817,400

Base Adjustments

8.41 Removal of One-Time Expenditures: Reflects removal of one-time funding for College Access Program federal grant (\$329,100) as well as temporary 2% Personnel Costs budget restoration in dedicated and federal programs (\$13,100).

Federal	(0.50)	(31,800)	(246,300)	(1,500)	(37,900)	0	(317,500)
Other	0.00	(19,900)	(4,800)	0	0	0	(24,700)
Total	(0.50)	(51,700)	(251,100)	(1,500)	(37,900)	0	(342,200)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	30,200	0	0	0	0	30,200
Total	0.00	30,200	0	0	0	0	30,200

FY 2011 Base

General	19.77	1,476,900	601,000	0	0	0	2,077,900
Federal	0.83	64,600	997,800	0	262,200	0	1,324,600
Other	0.65	75,900	16,800	0	10,200	0	102,900
Total	21.25	1,617,400	1,615,600	0	272,400	0	3,505,400

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	26,000	0	0	0	0	26,000
Federal	0.00	1,300	0	0	0	0	1,300
Other	0.00	900	0	0	0	0	900
Total	0.00	28,200	0	0	0	0	28,200
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(30,600)	0	0	0	0	(30,600)
Federal	0.00	(1,300)	0	0	0	0	(1,300)
Other	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(32,900)	0	0	0	0	(32,900)
10.19 Fund Shift: Shifts benefit cost increase to General Fund.							
General	0.00	1,300	0	0	0	0	1,300
Federal	0.00	(1,300)	0	0	0	0	(1,300)
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: General inflation is not recommended.							
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
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	7,500	0	0	0	7,500
Total	0.00	0	7,500	0	0	0	7,500
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	(2,300)	0	0	0	(2,300)
Total	0.00	0	(2,300)	0	0	0	(2,300)
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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400

Education, State Board of
OSBE Administration

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10.61 Salary Multiplier: 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 2011. 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: No fund shift required for change in employee compensation.							
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
FY 2011 Total Maintenance							
General	19.77	1,473,600	606,100	0	0	0	2,079,700
Federal	0.83	63,300	997,800	0	262,200	0	1,323,300
Other	0.65	75,800	16,800	0	10,200	0	102,800
Total	21.25	1,612,700	1,620,700	0	272,400	0	3,505,800
Line Items							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(61,000)	0	0	0	0	(61,000)
Total	0.00	(61,000)	0	0	0	0	(61,000)
12.91 Lump Sum Allocation: Consolidates Personnel Costs, Operating Expenditures, and Trustee/Benefit Payments budget estimates into lump sum appropriation recommendation.							
General	0.00	(1,412,600)	(606,100)	0	0	2,018,700	0
Federal	0.00	(63,300)	(997,800)	0	(262,200)	1,323,300	0
Other	0.00	(75,800)	(16,800)	0	(10,200)	102,800	0
Total	0.00	(1,551,700)	(1,620,700)	0	(272,400)	3,444,800	0
FY 2011 Gov's Recommendation							
General	19.77	0	0	0	0	2,018,700	2,018,700
Federal	0.83	0	0	0	0	1,323,300	1,323,300
Other	0.65	0	0	0	0	102,800	102,800
Total	21.25	0	0	0	0	3,444,800	3,444,800