

	<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>
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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 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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1409

General	19.77	0	0	0	0	2,025,200	2,025,200
Federal	0.83	0	0	0	0	1,323,400	1,323,400
Other	0.65	0	0	0	0	102,000	102,000
Total	21.25	0	0	0	0	3,450,600	3,450,600

Appropriation Adjustments

4.31 Supplemental: The Governor recommends added FY 2011 Miscellaneous Revenue (0349-00) spending authority for more intensive Proprietary School regulation. Such action will then allow the Proprietary School Coordinator to delegate some administrative duties in order to free up their work time for conducting on-site visits. In addition, contracted services will be relied upon to provide external expertise for investigation and accreditation reviews. An increasing number of proprietary schools in Idaho are generating more funds for these added personnel and operating expense regulatory requirements.

Other	0.00	18,300	20,000	0	0	0	38,300
Total	0.00	18,300	20,000	0	0	0	38,300

4.91 Lump Sum Allocation: Consolidates planned object code expenditures into single lump sum amount.

Federal	0.00	0	0	0	0	0	0
Other	0.00	(18,300)	(20,000)	0	0	38,300	0
Total	0.00	(18,300)	(20,000)	0	0	38,300	0

FY 2011 Total Appropriation

General	19.77	0	0	0	0	2,025,200	2,025,200
Federal	0.83	0	0	0	0	1,323,400	1,323,400
Other	0.65	0	0	0	0	140,300	140,300
Total	21.25	0	0	0	0	3,488,900	3,488,900

Expenditure Adjustments

6.11 Lump Sum Allocation:

General	0.00	1,486,800	538,400	0	0	(2,025,200)	0
Federal	0.00	63,400	997,800	0	262,200	(1,323,400)	0
Other	0.00	93,300	36,800	0	10,200	(140,300)	0
Total	0.00	1,643,500	1,573,000	0	272,400	(3,488,900)	0

Education, State Board of
OSBE Administration

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6.31 FTP or Fund Adjustments:							
General	(0.78)	0	0	0	0	0	0
Other	0.78	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.32 FTP or Fund Adjustments: Reflects the U.S. Department of Education College Challenge Access grant awarded August 2010.							
Federal	1.50	69,000	490,000	3,000	530,000	0	1,092,000
Other	0.00	10,000	83,900	0	0	0	93,900
Total	1.50	79,000	573,900	3,000	530,000	0	1,185,900
FY 2011 Estimated Expenditures							
General	18.99	1,486,800	538,400	0	0	0	2,025,200
Federal	2.33	132,400	1,487,800	3,000	792,200	0	2,415,400
Other	1.43	103,300	120,700	0	10,200	0	234,200
Total	22.75	1,722,500	2,146,900	3,000	802,400	0	4,674,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removes one-time FY 2011 federal (0348) and indirect cost (0125) funding to determine ongoing FY 2012 base budget.							
Federal	(1.50)	(69,000)	(490,000)	(3,000)	(530,000)	0	(1,092,000)
Other	0.00	(10,000)	(83,900)	0	0	0	(93,900)
Total	(1.50)	(79,000)	(573,900)	(3,000)	(530,000)	0	(1,185,900)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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 2012 Base							
General	18.99	1,486,800	538,400	0	0	0	2,025,200
Federal	0.83	63,400	997,800	0	262,200	0	1,323,400
Other	1.43	93,300	36,800	0	10,200	0	140,300
Total	21.25	1,643,500	1,573,000	0	272,400	0	3,488,900
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
10.21 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
Total	0.00	0	0	0	0	0	0

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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	(12,400)	0	0	0	(12,400)
Total	0.00	0	(12,400)	0	0	0	(12,400)
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	2,100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100
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	(2,200)	0	0	0	(2,200)
Total	0.00	0	(2,200)	0	0	0	(2,200)
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: 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 2012. 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
FY 2012 Total Maintenance							
General	18.99	1,486,800	525,500	0	0	0	2,012,300
Federal	0.83	63,400	997,800	0	262,200	0	1,323,400
Other	1.43	93,300	36,800	0	10,200	0	140,300
Total	21.25	1,643,500	1,560,100	0	272,400	0	3,476,000

Line Items

12.01 Charter School Commission Director: The Governor recommends a new staff position that is responsible for ensuring charter schools are operating within state guidelines as well as held accountable for operation and performance. This individual would be responsible for analyzing of school finances, making on-site inspection visits as well as advising both the Commission and State Board of Education on statewide policy issues related to public charter schools. Twenty five charter schools are now in operation with three more scheduled for initial fall 2011 operation. Up to six new charter schools can be authorized each academic year. Charter schools represented 80% of the total 3,447 public student enrollment growth recorded last year.

General	1.00	110,900	6,500	0	0	0	117,400
Total	1.00	110,900	6,500	0	0	0	117,400

12.02 Technology Program Manager: The Governor recommends one FTP to accommodate the higher education portion of the ongoing development of the statewide longitudinal data system and funding this position from the College and Universities System-wide Expenses budget (510-01).

General	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

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12.03 College Challenge Access Grant: The Governor recommends a net increase in federal spending authority above the State Board of Education Office's ongoing base budget level to accommodate the College Access Challenge Grant.							
Federal	1.50	69,700	490,700	0	112,600	0	673,000
Total	1.50	69,700	490,700	0	112,600	0	673,000
12.04 Move GIANTS to SDE: The Governor recommends the transfer of spending authority and administration for the Governor's Industry Award for Notable Teaching in Science Award (GIANTS) program to the State Department of Education. These awards are intended for primary and secondary teachers which fall under the purview of the Department, whereas the Board's focus is primarily on postsecondary education. In addition, this transfer is consistent with past efforts to concentrate the Board of Education's attention on policy setting and limit program operation responsibilities.							
Other	0.00	0	(6,800)	0	(10,200)	0	(17,000)
Total	0.00	0	(6,800)	0	(10,200)	0	(17,000)
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	(39,500)	(34,000)	0	0	0	(73,500)
Other	0.00	39,500	0	0	0	0	39,500
Total	0.00	0	(34,000)	0	0	0	(34,000)
12.91 Lump Sum Allocation: Recommend to continue the provision of a lump sum appropriation in FY 2012.							
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 2012 Gov's Recommendation							
General	20.99	1,558,200	498,000	0	0	0	2,056,200
Federal	2.33	133,100	1,488,500	0	374,800	0	1,996,400
Other	1.43	132,800	30,000	0	0	0	162,800
Total	24.75	1,824,100	2,016,500	0	374,800	0	4,215,400