

Senate Education Committee

8 February 2018

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Legislative Services Office – Budget & Policy Analysis**

FY 2019 Higher Education Budget Review

1. State Board of Education, Historical Summary
2. State Board of Education, Comparative Summary

State Board of Education

Historical Summary

OPERATING BUDGET	FY 2017 Total App	FY 2017 Actual	FY 2018 Approp	FY 2019 Request	FY 2019 Gov Rec
BY DIVISION					
Ag Research & Ext Service	30,540,700	30,516,700	31,287,300	34,080,600	31,331,100
College and Universities	716,253,100	564,667,400	564,958,700	583,957,000	574,630,200
Community Colleges	38,719,000	38,719,000	40,000,900	50,933,200	46,233,900
Education, State Board of	14,715,300	4,598,400	9,036,500	9,145,000	10,240,200
Health Education Programs	14,159,000	13,573,500	15,905,800	22,214,400	18,125,200
Car Tech Education	78,159,600	71,460,500	74,754,900	76,770,300	75,258,800
Idaho Public Television	9,294,600	8,463,500	9,633,100	9,422,000	9,448,600
Special Programs	18,154,500	16,482,900	19,686,600	25,437,400	24,625,300
Supt of Public Instruction	40,890,800	29,330,600	38,818,000	39,657,200	39,451,800
Vocational Rehabilitation	27,794,900	24,878,800	28,175,900	28,149,800	28,257,400
Total:	988,681,500	802,691,300	832,257,700	879,766,900	857,602,500
BY FUND CATEGORY					
General	468,203,900	466,367,100	485,936,100	534,141,100	507,408,800
Dedicated	464,984,000	299,511,800	299,695,900	298,803,100	303,045,100
Federal	55,493,600	36,812,400	46,625,700	46,822,700	47,148,600
Total:	988,681,500	802,691,300	832,257,700	879,766,900	857,602,500
Percent Change:		(18.8%)	3.7%	5.7%	3.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	646,347,000	488,898,300	585,218,500	606,696,000	604,639,700
Operating Expenditures	214,266,800	135,175,900	143,840,100	146,006,900	143,259,800
Capital Outlay	39,190,600	24,564,000	21,881,600	34,616,100	21,087,700
Trustee/Benefit	88,351,000	153,573,400	81,317,500	92,447,900	88,615,300
Lump Sum	526,100	479,700	0	0	0
Total:	988,681,500	802,691,300	832,257,700	879,766,900	857,602,500
Full-Time Positions (FTP)	5,707.96	5,707.96	5,904.44	6,141.51	6,041.91

Department Description

Pursuant to Article IV, Section 20, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. In compliance with the Idaho Constitution and pursuant to Section 67-2402, Idaho Code, the State Board of Education has been established as one of the twenty departments. The agencies and institutions in this section have been assigned to the State Board of Education.

State Board of Education

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2018 Original Appropriation	5,904.44	485,936,100	832,257,700	5,904.44	485,936,100	832,257,700
Reappropriation	0.00	0	180,636,500	0.00	0	180,636,500
Supplementals						
Division of Career Technical Education						
1. Dental Hygiene Funds to Nursing	0.00	0	0	0.00	0	0
FY 2018 Total Appropriation	5,904.44	485,936,100	1,012,894,200	5,904.44	485,936,100	1,012,894,200
Noncognizable Funds and Transfers	115.05	0	283,700	115.05	0	283,700
Expenditure Adjustments	0.00	0	(3,057,300)	0.00	0	(3,057,300)
FY 2018 Estimated Expenditures	6,019.49	485,936,100	1,010,120,600	6,019.49	485,936,100	1,010,120,600
Removal of Onetime Expenditures	0.00	(4,867,800)	(187,590,400)	0.00	(4,867,800)	(187,590,400)
Base Adjustments	8.57	0	402,400	8.57	0	402,400
FY 2019 Base	6,028.06	481,068,300	822,932,600	6,028.06	481,068,300	822,932,600
Benefit Costs	0.00	(7,013,900)	(10,866,100)	0.00	(5,577,900)	(8,601,100)
Inflationary Adjustments	0.00	1,505,200	2,849,000	0.00	566,200	1,910,000
Replacement Items	0.00	8,203,700	11,985,700	0.00	747,400	4,513,700
Statewide Cost Allocation	0.00	198,100	203,700	0.00	198,100	204,300
Annualizations	0.00	1,000	1,000	0.00	1,000	1,000
Change in Employee Compensation	0.00	3,305,500	5,181,000	0.00	9,446,200	14,692,500
Nondiscretionary Adjustments	0.00	4,034,700	4,034,700	0.00	4,034,700	4,034,700
Endowment Adjustments	0.00	0	510,100	0.00	0	347,400
FY 2019 Program Maintenance	6,028.06	491,302,600	836,831,700	6,028.06	490,484,000	840,035,100
Line Items						
Agricultural Research & Extension Service						
1. Nuclear Seed Potato Facility	0.00	3,000,000	3,000,000	0.00	0	0
College and Universities						
1. Personnel Costs Fund Shift	0.00	0	0	0.00	0	0
2. Idaho Regional Optical Network (IRON)	0.00	800,000	800,000	0.00	0	0
3. Degree Audit and Data System	0.00	350,000	350,000	0.00	350,000	350,000
4. BSU, Public Service Initiative	16.66	2,147,900	2,147,900	0.00	0	0
5. BSU, Career Readiness and Graduate Pro	27.00	2,575,000	2,575,000	0.00	0	0
6. ISU, Health Sci and Workforce Exp	21.00	3,351,400	3,351,400	0.00	0	0
7. LCSC, Access and Completion	8.00	649,200	649,200	0.00	0	0
8. LCSC, Compliance Efforts	2.00	177,900	177,900	0.00	0	0
9. UI, Library Investment - Phase II	5.75	1,801,300	1,801,300	0.00	0	0
10. UI, Student Success & Support	3.85	319,900	319,900	0.00	0	0
11. Occupancy Costs - BSU, ISU, UI	8.20	1,621,100	1,621,100	8.20	1,631,700	1,631,700
Community Colleges						
1. CSI, IT Platforms	0.00	774,800	774,800	0.00	0	0
2. CSI, Weekend College	0.00	195,600	195,600	0.00	0	0
3. CSI, Center for Education Innovation	0.00	67,500	67,500	0.00	0	0
4. NIC, Pathfinders Program	0.00	364,100	364,100	0.00	0	0
5. NIC, Computer Science Prog Faculty	0.00	312,900	312,900	0.00	0	0
6. NIC, Summer Completion Initiative	0.00	302,900	302,900	0.00	0	0
7. NIC, First Year Experience Program	0.00	174,500	174,500	0.00	0	0
8. CWI, Balance Funding	0.00	1,658,600	1,658,600	0.00	0	0
9. CWI, Addl Staff and Student Retention	0.00	576,200	576,200	0.00	0	0
10. CEI, Funds Transferred from CTE	0.00	1,081,200	1,081,200	0.00	1,111,100	1,111,100
11. CEI, Instruction Expansion	0.00	3,896,100	3,896,100	0.00	3,902,700	3,902,700
12. CEI, Administration Expansion	0.00	0	200,000	0.00	0	200,000
Office of the State Board of Education						
1. IT/Telecommunications	0.00	11,000	11,000	0.00	0	0
2. Accreditation for Psychology Internships	0.00	125,000	125,000	0.00	125,000	125,000
3. Graduate Medical Education Council	0.40	114,000	114,000	0.00	0	0

State Board of Education

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
4. Systems Integration Consultant	0.00	0	0	0.00	500,000	500,000
5. Transfer CIS to Board of Education	0.00	0	0	3.00	389,300	389,300
6. EO of the State Board of Education	0.00	0	0	1.00	269,500	269,500
Health Education Programs						
1. WWAMI, 18 Month Curriculum	4.35	887,200	887,200	4.35	802,200	802,200
2. UUSOM, Year 3 Build-out	0.00	87,600	87,600	0.00	87,600	87,600
3. FMR, Residency Costs & Prgm Growth	5.00	2,825,000	2,825,000	0.00	0	0
4. BIM, Residency Costs	0.00	405,000	405,000	0.00	0	0
5. PE, Residency Costs	0.00	240,000	240,000	0.00	82,200	82,200
6. EIMR, Residency Prgm Creation	0.00	705,000	705,000	0.00	405,000	405,000
7. Bingham IM, Residency Prgm Creation	0.00	825,000	825,000	0.00	465,000	465,000
Division of Career Technical Education						
1. CTE Middle School Quality Program	2.00	173,700	173,700	2.00	176,900	176,900
2. CTE Secondary Incentive Funding	0.00	700,000	700,000	0.00	300,000	300,000
3. Postsecondary Capacity Expansion	14.30	2,079,500	2,079,500	7.30	978,900	978,900
4. Workforce Training Centers	0.00	750,000	750,000	0.00	750,000	750,000
5. Centers for New Direction	0.00	200,000	200,000	0.00	0	0
6. Ag Startup Funding	0.00	25,000	25,000	0.00	0	0
7. Program Alignment	0.00	178,000	178,000	0.00	178,000	178,000
8. Online CTE Course Development	0.00	70,000	70,000	0.00	70,000	70,000
9. Standard Alignment for Trades	0.00	0	82,000	0.00	0	82,000
10. Reorganization Correction	0.00	0	0	0.00	0	0
11. Shift of Funds to CEI	(17.00)	(1,081,200)	(1,081,200)	(17.00)	(1,111,100)	(1,111,100)
12. IT/Telecommunications	0.00	26,900	26,900	0.00	500	500
14. Increase Funds for Adult Ed	0.00	0	100,000	0.00	0	100,000
Idaho Public Television						
1. Fund Shift - Personnel Sustainability	0.00	345,200	0	0.00	0	0
2. FCC Engineering Requirements	1.00	89,100	89,100	1.00	76,500	76,500
3. Educational Outreach Project Coord.	1.00	89,100	89,100	0.00	0	0
4. Office of Spec. Ed. And Rehab. Serv. Gran	0.00	0	0	0.00	0	74,100
5. Idaho Experience Grant	0.00	0	0	1.00	0	125,000
6. American Graduate Grant	0.00	0	0	1.00	0	0
Special Programs						
1. FUR, Wood Utilization/Bldg Faculty	1.00	137,900	137,900	0.00	0	0
2. FUR, Livestock Impacts on Rangeland	0.00	185,400	185,400	0.00	0	0
3. IGS, Publication Editor and Staff	1.48	101,900	101,900	0.00	0	0
4. IMNH, Digital Outreach	1.00	93,500	93,500	0.00	0	0
5. SBDC, Small Business Development	0.96	53,500	53,500	0.00	0	0
6. TH, Business Development	2.50	310,800	310,800	0.00	0	0
7. S&G, Opportunity Scholarship	0.00	5,000,000	5,000,000	0.00	5,000,000	5,000,000
Superintendent of Public Instruction						
1. Rural Education Support Network	0.00	300,000	300,000	0.00	0	0
2. Advanced Opportunities	0.00	25,000	25,000	0.00	0	0
3. Student Assessment Growth	0.00	305,000	305,000	0.00	305,000	305,000
4. Bias and Sensitivity Committee	0.00	75,000	75,000	0.00	0	0
5. IT FTP for Accountability Report Card	1.00	99,700	99,700	1.00	78,800	78,800
Vocational Rehabilitation						
1. Community Outreach Coordinator	1.00	82,600	82,600	0.00	0	0
2. Social Security Reimbursement Coord.	1.00	0	59,900	1.00	0	61,500
Budget Law Exemptions	0.00	0	0	0.00	0	0
FY 2019 Total	6,141.51	534,141,100	879,766,900	6,041.91	507,408,800	857,602,500

State Board of Education

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
Chg from FY 2018 Orig Approp.	237.07	48,205,000	47,509,200	137.47	21,472,700	25,344,800
% Chg from FY 2018 Orig Approp.	4.0%	9.9%	5.7%	2.3%	4.4%	3.0%