

BUSINESS AFFAIRS AND HUMAN RESOURCES
FEBRUARY 17, 2011

SUBJECT

Spending Reduction Plan for FY 2012

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section V.B.1.
Title 67, Chapter 35, Idaho Code

BACKGROUND/DISCUSSION

The Board approved the FY 2012 budget line items requests for the agencies and institutions at the August 2010 meeting and authorized the Executive Director to approve the Maintenance of Current Operations and Line Item budget requests for agencies and institutions.

On February 11, 2011, the Legislative Services Office sent a letter to all agencies and institutions requesting submission of a fiscal impact analysis of a 5% General Fund budget reduction for FY 2012. Attachment 1 shows the impact of a 5% reduction to each agency and institution under the Board.

IMPACT

The Health Education programs are largely contractual and generally represent seats for Idaho students in the various health education programs. Reduced funding would most likely result in fewer seats which could impact the number of health professionals that ultimately deliver health care in the state.

Similarly, the Scholarships and Grants program only funds scholarships for Idaho students in postsecondary education. The budget does not include any operating costs.

Staff prepared Attachment 1 which shows the impact of a 5% reduction for each agency and institution. Since the Health Education programs and Scholarships and Grants impact students in higher education, the report shows how much of the reductions for these programs would need to be allocated to the colleges and universities and their resulting reductions. The college and universities would need to absorb a 5.37% reduction including Health and Scholarships instead of 5.0% and the community colleges would need to absorb a 5.14% reduction including Scholarships instead of 5.0%.

ATTACHMENTS

Attachment 1 – Education Shortfall Allocation

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STAFF COMMENTS AND RECOMMENDATIONS

Staff recommends approval of the education shortfall allocation plan in order to hold harmless the Health Education Program budgets in order to maintain current commitments. The allocation plan would also preserve funding for state scholarships and grants in order to sustain the current level of state aid.

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BOARD ACTION

I move to approve the education shortfall allocation plan as presented.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

Education Shortfall Allocation

Based on Legislative Spending Reduction Plan for FY 2012

AGENCY/ INSTITUTION	FY 12 Base	Reduction		Amount to Allocate	% Base Reduction	Reduction
		5.00%	Amount			
Systemwide Needs	\$ 2,726,600	5.00%	\$ 136,300	\$ 136,300	5.37%	\$ 146,300
BSU	\$ 70,116,400	5.00%	\$ 3,505,800	\$ 3,505,800	5.37%	\$ 3,763,000
ISU	\$ 59,071,300	5.00%	\$ 2,953,600	\$ 2,953,600	5.37%	\$ 3,170,300
UI	\$ 73,576,700	5.00%	\$ 3,678,800	\$ 3,678,800	5.37%	\$ 3,948,800
LCSC	\$ 12,019,800	5.00%	\$ 601,000	\$ 601,000	5.37%	\$ 645,100
CU TOTAL	\$ 217,510,800	5.00%	\$ 10,875,500	\$ 10,875,500	5.37%	\$ 11,673,500
CSI	\$ 10,658,200	5.00%	\$ 532,800	\$ 532,800	5.14%	\$ 547,500
CWI	\$ 4,211,200	5.00%	\$ 210,600	\$ 210,600	5.14%	\$ 216,400
NIC	\$ 9,097,400	5.00%	\$ 454,900	\$ 454,900	5.14%	\$ 467,500
CC TOTAL	\$ 23,966,800	5.00%	\$ 1,198,300	\$ 1,198,300	5.14%	\$ 1,231,400
W-I (Vet Med)	\$ 1,722,500	5.00%	\$ 86,100	\$ 86,100		
WWAMI	\$ 3,402,400	5.00%	\$ 170,100	\$ 170,100		
IDEP (Dental)	\$ 1,315,700	5.00%	\$ 65,800	\$ 65,800		
UofU	\$ 1,204,200	5.00%	\$ 60,200	\$ 60,200		
FMR ISU	\$ 877,200	5.00%	\$ 43,900	\$ 43,900		
FMR Boise	\$ 1,106,000	5.00%	\$ 55,300	\$ 55,300		
WICHE (Optometry)	\$ 218,600	5.00%	\$ 10,900	\$ 10,900		
Psych Residency	\$ 114,000	5.00%	\$ 5,700	\$ 5,700		
HEALTH ED TOTAL	\$ 9,960,600	5.00%	\$ 498,000	\$ 498,000		
FUR	\$ 511,400	5.00%	\$ 25,600		5.00%	\$ 25,600
IGS	\$ 701,100	5.00%	\$ 35,100		5.00%	\$ 35,100
Scholarships & Grants	\$ 6,663,300	5.00%	\$ 333,100	\$ 333,100		
MNH	\$ 454,100	5.00%	\$ 22,700		5.00%	\$ 22,700
SBDC	\$ 246,300	5.00%	\$ 12,300		5.00%	\$ 12,300
TechHelp	\$ 143,900	5.00%	\$ 7,200		5.00%	\$ 7,200
SPECIAL PGMS TOTAL	\$ 8,720,100	5.00%	\$ 436,000	\$ 333,100		\$ 102,900
OSBE	\$ 2,025,200	5.00%	\$ 101,300		5.00%	\$ 101,300
PTE	\$ 47,577,400	5.00%	\$ 2,378,900		5.00%	\$ 2,378,900
ARES	\$ 22,559,000	5.00%	\$ 1,128,000		5.00%	\$ 1,128,000
IPTV	\$ 1,390,500	5.00%	\$ 69,500		5.00%	\$ 69,500
IDVR	\$ 7,198,900	5.00%	\$ 359,900		5.00%	\$ 359,900
GRAND TOTAL	\$ 340,909,300	5.00%	\$ 17,045,400	\$ 12,904,900	5.00%	\$ 17,045,400

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