

Department of Education
Summary of Additional Budget Reduction Proposals

FY 2009-10
August 24, 2009

| Number | Yes or No | Enter One | Division | Title | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | FTE | List |
|---------------------------|---|---------------------------|-------------------------------|---|-------------------|-------------------|------------|----------------------|---------------|------------|------------------------------|
| | Corresponding FY 2010-11 Impact -- Yes or No? | One Time or Base/Ongoing? | | | | | | | | | Other Department(s) Affected |
| NP | Yes | Ongoing | Management and Administration | Building Maintenance Reduction | (\$7,618) | (\$7,618) | \$0 | \$0 | \$0 | 0.0 | Yes - DPA |
| NP | Yes | Ongoing | Management and Administration | Risk Management Contract Review and Reduction | (\$4,167) | (\$4,167) | \$0 | \$0 | \$0 | 0.0 | Yes - DPA |
| NP | Yes | Ongoing | Management and Administration | Risk Management Reduction of Liability, Property and Workers' Compensation Volatility | (\$21,237) | (\$21,237) | \$0 | \$0 | \$0 | 0.0 | Yes - DPA |
| Total - Reductions | | | | | (\$33,022) | (\$33,022) | \$0 | \$0 | \$0 | 0.0 | |

Department of Education
 Summary of Annualizations of Additional Budget Reduction Proposals

FY 2010-11
 August 24, 2009

| Number | Yes or No | Enter One | Division | Title | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | FTE | List |
|---------------------------|---|---------------------------|-------------------------------|---|-------------------|-------------------|------------|----------------------|---------------|------------|------------------------------|
| | Corresponding FY 2009-10 Impact -- Yes or No? | One Time or Base/Ongoing? | | | | | | | | | Other Department(s) Affected |
| NP | Yes | Ongoing | Management and Administration | Building Maintenance Reduction | (\$7,618) | (\$7,618) | \$0 | \$0 | \$0 | 0.0 | Yes - DPA |
| NP | Yes | Ongoing | Management and Administration | Risk Management Contract Review and Reduction | (\$4,167) | (\$4,167) | \$0 | \$0 | \$0 | 0.0 | Yes - DPA |
| NP | Yes | Ongoing | Management and Administration | Risk Management Reduction of Liability, Property and Workers' Compensation Volatility | (\$21,237) | (\$21,237) | \$0 | \$0 | \$0 | 0.0 | Yes - DPA |
| Total - Reductions | | | | | (\$33,022) | (\$33,022) | \$0 | \$0 | \$0 | 0.0 | |

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Building Maintenance Reduction
 Department: Education Dept. Approval by: *988 B. 25* Date: 8/18/2009
 Priority Number: Non-Prioritized OSPB Approval: *Jana Poche* Date: *8/19/09*

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |
| Total of All Line Items | Total | 554,753 | 565,238 | (7,618) | 557,620 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 179,166 | 170,473 | (7,618) | 162,855 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 47,383 | 61,860 | 0 | 61,860 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 38,870 | 39,427 | 0 | 39,427 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 289,334 | 293,478 | 0 | 293,478 | 0 | 0 | 0 | 0 | 0 | 0 |
| (1) Management and Administration, (A) | Total | 554,753 | 565,238 | (7,618) | 557,620 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Centrally-Appropriated Line Items, Capital | GF | 179,166 | 170,473 | (7,618) | 162,855 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Complex Leased Space | CF | 47,383 | 61,860 | 0 | 61,860 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 38,870 | 39,427 | 0 | 39,427 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 289,334 | 293,478 | 0 | 293,478 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Educator Licensure Cash Fund (Fund 293), general education development program fees, and various federal programs.
 Reappropriated Funds Source, by Department and Line Item Name: Indirect cost recoveries and various appropriations to the Department of Education
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Department of Personnel and Administration

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Risk Management Contract Review and Reduction
 Department: Education Dept. Approval by: *[Signature]* Date: 8/18/2009
 Priority Number: Non-Prioritized OSPB Approval: *[Signature]* Date: 8/19/09

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | Fund | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |
| Total of All Line Items | Total | 248,251 | 293,550 | (4,167) | 289,383 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 124,851 | 142,939 | (4,167) | 138,772 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 10,012 | 11,625 | 0 | 11,625 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 13,261 | 22,741 | 0 | 22,741 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 100,127 | 116,245 | 0 | 116,245 | 0 | 0 | 0 | 0 | 0 | 0 |
| (1) Management and Administration, (A) Administration and Centrally-Appropriated Line Items, Workers' Compensation | Total | 248,251 | 293,550 | (4,167) | 289,383 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 124,851 | 142,939 | (4,167) | 138,772 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 10,012 | 11,625 | 0 | 11,625 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 13,261 | 22,741 | 0 | 22,741 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 100,127 | 116,245 | 0 | 116,245 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Educator Licensure Cash Fund (Fund 293), general education development program fees, and various federal programs.
 Reappropriated Funds Source, by Department and Line Item Name: Indirect cost recoveries and various appropriations to the Department of Education
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Department of Personnel and Administration

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Risk Management Reduction of Liability, Property and Workers' Compensation Volatility
 Department: Education Dept. Approval by: *[Signature]* Date: 8/18/2009
 Priority Number: Non-Prioritized OSPB Approval: *[Signature]* Date: 8/19/09

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |
| Total of All Line Items | Total | 379464.0 | 406638.0 | (21,237) | 385,401 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 239,850 | 242,053 | (21,237) | 220,816 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 15,999 | 16,785 | 0 | 16,785 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 23,488 | 31,555 | 0 | 31,555 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 100,127 | 116,245 | 0 | 116,245 | 0 | 0 | 0 | 0 | 0 | 0 |
| (1) Management and Administration, (A) | Total | 248,251 | 293,550 | (12,234) | 281,316 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Centrally-Appropriated Line Items, Workers' Compensation | GF | 124,851 | 142,939 | (12,234) | 130,705 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 10,012 | 11,625 | 0 | 11,625 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 13,261 | 22,741 | 0 | 22,741 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 100,127 | 116,245 | 0 | 116,245 | 0 | 0 | 0 | 0 | 0 | 0 |
| (1) Management and Administration, (A) | Total | 131,213.0 | 113,088.0 | (9,003.0) | 104,085 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Centrally-Appropriated Line Items, Payment to Risk Management and Property Funds | GF | 114,999 | 99,114 | (9,003) | 90,111 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 5,987 | 5,160 | 0 | 5,160 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 10,227 | 8,814 | 0 | 8,814 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Educator Licensure Cash Fund (Fund 293) and general education development program fees
 Reappropriated Funds Source, by Department and Line Item Name: Indirect cost recoveries and various appropriations to the Department of Education
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Department of Personnel and Administration