

Personal Services – Snapshot to Snapshot Calculation Summary

SECTION E – INTERIM BUDGET COMMITTEE

SEPTEMBER 14, 2022

Personal Services – Snapshot to Snapshot

In preparation for the 2023 Legislative Session, the Legislative Fiscal Division has begun estimating the budget request for personal services. The starting point of this estimate is a “snapshot to snapshot” calculation, which captures changes to salaries.

The process used to establish the budget for personal services utilizes a “snapshot” of actual salaries for authorized full time equivalent positions (FTE) as they existed just prior to budget development. The “snapshot” captures:

- Annualization of costs of legislative pay plans
- Changes to longevity pay due to salary increases
- Management decisions such as promotions, market, retention, or performance pay adjustments, or hiring decisions that impact personal services
- Budget modifications that move FTE to other programs or transfer funding to or from personal services

The snapshot does not include benefit changes as those are calculated separately as part of the budgeting process.

The table on the last page of this memo summarizes the changes to actual salaries for education agencies between the snapshot taken in July 2020 for the 2023 biennium and the snapshot taken in July 2022 for the 2025 biennium. The changes are grouped into categories including:

- Legislatively approved changes – longevity changes, legislatively approved salary adjustments, and annualization of costs associated with the 2021 pay plan adopted by the legislature
- Management approved changes – management decisions that adjust employee pay. This includes raises or changes that adjust a position pay, such as hiring FTE at a lower rate to replace long-term staff
- Budget modifications – transfer of personal services between programs within an agency or operating plan transfers that occurred during the interim impacting the amount of the personal services

The change between the salaries in each snapshot are presented as the change to the annual salary, without benefit costs included. Vacant positions as of July 13th are included in the snapshot and, for executive branch agencies, are funded at 85.0% of the market rate established for the positions.

Next Steps

Over the next few months LFD will further refine this calculation, which will result in adjustments to the current categories outlined above. As discussed, the snapshot calculation is only a portion of the calculation used to establish the budget request for personal services. Changes to benefit amounts such as workers’ compensation, state unemployment insurance, and vacancy savings, if any, will be added to this calculation at a later date. This estimate is preliminary and expected to change as we get closer to the 2023 Legislative Session.

Snapshot to Snapshot Summary				
Section E - Education				
Agency	Legislative Changes	Management Changes	Total Budget Modification	Total Personal Service Changes
35010 OFFICE OF PUBLIC INSTRUCTION				
06 State Level Activities	\$ 210,751	\$ 95,573	\$ (62,034)	\$ 244,290
Agency Total	210,751	95,573	(62,034)	244,290
51010 BOARD OF PUBLIC EDUCATION				
01 K -12 Education	3,666	(3,542)	-	124
Agency Total	3,666	(3,542)	-	124
51020 COMMISSIONER OF HIGHER ED				
01 Administration Program	59,566	119,523	51,897	230,986
02 Student Assistance Program	5,665	48,046	-	53,711
06 Educational Outreach	22,873	19,416	-	42,289
08 Perkins	5,860	(3,587)	-	2,273
12 Guaranteed Student Loan Pgm	3,368	(3,266)	-	102
Agency Total	97,332	180,132	51,897	329,361
51130 SCHOOL FOR THE DEAF AND BLIND				
01 Administration Program	11,192	(550)	-	10,642
02 General Services	4,370	(3,545)	-	825
03 Student Services	35,632	(35,713)	-	(81)
04 Education Program	69,095	(109,092)	-	(39,997)
Agency Total	120,289	(148,901)	-	(28,612)
51140 ARTS COUNCIL				
01 Promotion of the Arts	10,847	(980)	-	9,867
Agency Total	10,847	(980)	-	9,867
51150 STATE LIBRARY				
01 Statewide Library Resources	52,766	412,531	-	465,297
Agency Total	52,766	412,531	-	465,297
51170 HISTORICAL SOCIETY				
01 Administration Program	23,645	148,998	-	172,644
02 Research Center	20,897	34,015	-	54,912
03 Museum Program	11,572	36,392	-	47,963
04 Publications Program	6,576	9,352	-	15,927
05 EDUCATION	6,414	11,623	-	18,038
06 Historic Preservation Program	12,372	16,378	-	28,750
Agency Total	81,476	256,758	-	338,235
Section E Total	\$ 577,129	\$ 791,571	\$ (10,137)	\$ 1,358,562