

MEMORANDUM

TO: Joint Budget Committee

FROM: Craig Harper (303-866-3481)

SUBJECT: Technical Staff Comeback - Department of Education Indirect Cost Assessments

DATE: March 13, 2015

During figure setting for the Department of Education on March 10, 2015, the Committee approved appropriations for the Department of Education's three indirect cost assessment line items. However, based on Committee actions including the approval of the Payments to OIT common policy (which was pending in the Department of Education figure setting document) and revisions to the staff recommendation for Department of Education BA1 (Security Desk and Measures), staff recommends increasing the total appropriations for indirect cost assessments by \$356,761. The recommended increase includes \$41,349 cash funds from the Educator Licensure Cash Fund and \$315,412 federal funds.

The following table compares the indirect cost assessments as approved during figure setting and the revised staff recommendation.

Original Indirect Cost Assessment Figure Setting Recommendation				
Division	Total	CF	RF	FF
Management and Administration	\$545,369	\$313,976	\$0	\$231,393
Assistance to Public Schools	2,244,216	25,000	55,571	2,163,645
Library Programs	55,327	0	0	55,327
Total Original Recommendation	\$2,844,912	\$338,976	\$55,571	\$2,450,365
Revised Indirect Cost Assessment Recommendation				
Division	Total	CF	RF	FF
Management and Administration	\$617,191	\$355,325	\$0	\$261,866
Assistance to Public Schools	2,529,155	25,000	55,571	2,448,584
Library Programs	55,327	0	0	55,327
Total Revised Recommendation	\$3,201,673	\$380,325	\$55,571	\$2,765,777
Change from Original Recommendation	\$356,761	\$41,349	\$0	\$315,412