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2016-17 Governor's Budget, Minnesota State Academies

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<http://www.msa.state.mn.us>

AT A GLANCE

- The MN State Academies (MSA) have provided an education to students who are deaf or blind since the 1860's.
- The Academies are a public school district with the same educational expectations as other districts.
- There are two schools within the district: the Academy for the Deaf (MSAD) and the Academy for the Blind (MSAB).
- Students from 75 different school districts attended school at the Academies last school year.
- The Academies are funded primarily through a biennial appropriation rather than by the funding formula that is applied to other districts in the state.

PURPOSE

The MN State Academies contribute to two statewide outcomes.

1. Minnesotans have the education and skills to achieve their goals

Our mission is to educate, create opportunities, and motivate students for an independent future. All students at the Academies receive special education services and nearly all attend a six hour school day during the normal September-June school year.

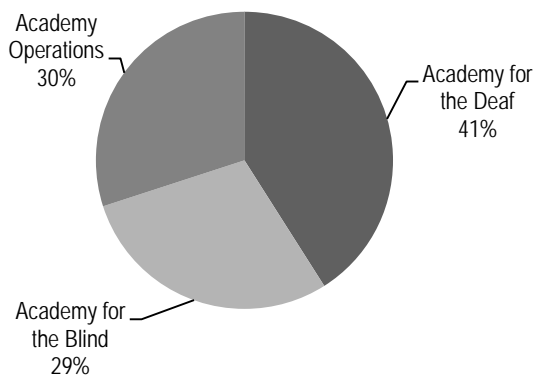
Students range in age from infants who participate in programming at home to 21 year olds who are working to complete graduation requirements beyond the usual four years of high school. During the 2013-14 school year, 54 students attended MSAB, 150 attended MSAD, and 31 graduated.

2. Efficient and accountable government services

While deaf or blind students make-up the bulk of enrollments; the Academies also serve students who are both deaf and blind or who have a significant physical disability. School districts which have very few students with these disabilities in their schools have used the Academies as the best available educational option because 1) the needs of the student are met and 2) it is more efficient to enroll a student at the Academies than it is to develop a program for a small number of students.

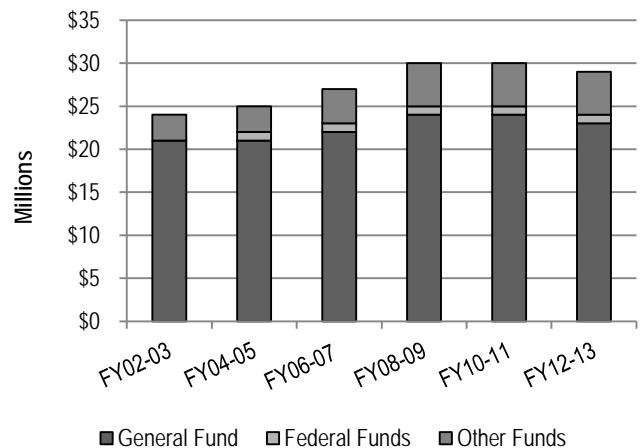
BUDGET

**Spending by Program
FY 13 Actual**



Source: SWIFT

Historical Spending



Source: Consolidated Fund Statement

The annual appropriation to the MN State Academies is approximately 11.9 million dollars. Asset preservation funds add to this total helping to maintain buildings on two campuses, two of which are on the National Registry of Historic Places.

STRATEGIES

- Rather than serving one geographical location, the Academies serve deaf and blind students from the entire state. The Academies provide an option to districts which have few students who are deaf or blind in their schools. Rather than hiring special education teachers and purchasing the needed supportive equipment for one or two students, districts have the ability – with parental agreement – to send a student to the Academies with no tuition costs.
- The mission of the Academies is to educate, create opportunities, and motivate students for an independent future. We meet the challenges of a student population with serious communication needs by using state standards to anchor our educational curriculum and a mixture of Braille, voice, and sign language to communicate with students, parents, and staff. We also have developed strong relationships with the Governor's Office, the Legislature, the Department of Education, and advocacy groups for the deaf and blind communities to support our mission.
- The role of the Academies is unquestionably educational. With this responsibility comes the obligation to provide educational services in an effective and accountable way. To this end, teachers at both Academies have had two years of training focusing on teaching to achieve state standards.
- Our special education program is involved in a continuous review cycle developed and overseen by the Department of Education. The purpose of this cycle is to ensure that the Academies, along with other districts in the state, follow established processes and procedures to meet the needs of students.
- Lastly, we issue diplomas to students who have earned the credits required for graduation or who have meet special education goals.

Expenditures By Fund

	Actual		Actual FY14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY13			FY16	FY17	FY16	FY17
1000 - General	11,180	12,026	11,706	12,007	11,964	11,964	12,145	12,329
2000 - Restricted Misc Special Rev	301	258	251	308	313	318	313	318
2001 - Other Misc Special Rev	2,218	2,245	2,556	2,957	3,087	3,219	3,087	3,219
2400 - Endowment Fund		1	0	0	0	0	0	0
2403 - Gift	52	95	45	24	24	24	24	24
3000 - Federal	250	262	267	277	281	286	281	286
6000 - Miscellaneous Agency	84	82	89	88	88	85	88	85
Total	14,086	14,970	14,914	15,662	15,756	15,896	15,937	16,261
<i>Biennial Change</i>				1,520		1,076		1,622
<i>Biennial % Change</i>				5		4		5
<i>Governor's Change from Base</i>								546
<i>Governor's % Change from Base</i>								2

Expenditures by Program

Program: Minnesota State Academies	14,086	14,970	14,914	15,662	15,756	15,896	15,937	16,261
Total	14,086	14,970	14,914	15,662	15,756	15,896	15,937	16,261

Expenditures by Category

Compensation	12,435	12,593	13,047	13,314	13,449	13,591	13,630	13,956
Operating Expenses	1,550	2,220	1,778	2,301	2,271	2,269	2,271	2,269
Other Financial Transactions	9	65	37	11	6	6	6	6
Grants, Aids and Subsidies	52	53	51	36	30	30	30	30
Capital Outlay-Real Property	40	39	1					
Total	14,086	14,970	14,914	15,662	15,756	15,896	15,937	16,261

Full-Time Equivalents

	195.6	174.8	168.2	168.9	164.9	161.9	165.9	164.9
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(Dollars in Thousands)

1000 - General

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In		435		43				
Direct Appropriation	11,603	11,591	11,749	11,964	11,964	11,964	12,145	12,329
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	11,180	12,026	11,706	12,007	11,964	11,964	12,145	12,329
Balance Forward Out	423		43					
<i>Biennial Change in Expenditures</i>				507		215		761
<i>Biennial % Change in Expenditures</i>				2		1		3
<i>Gov's Exp Change from Base</i>								546
<i>Gov's Exp % Change from Base</i>								2
FTEs	140.8	127.5	125.1	125.8	121.8	118.8	122.8	121.8

2000 - Restricted Misc Special Rev

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	409	423	592	760	908	1,003	908	1,003
Receipts	311	425	419	456	408	410	408	410
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	301	258	251	308	313	318	313	318
Balance Forward Out	418	590	760	908	1,003	1,095	1,003	1,095
<i>Biennial Change in Expenditures</i>				0		71		71
<i>Biennial % Change in Expenditures</i>				0		13		13
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	2.3	2.1	2.0	2.0	2.0	2.0	2.0	2.0

2001 - Other Misc Special Rev

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	708	1,124	1,592	1,440	1,172	894	1,172	894
Receipts	2,469	2,615	2,404	2,687	2,808	2,930	2,808	2,930
Net Transfers	0	(1)	0	0	0	0	0	0
Expenditures	2,218	2,245	2,556	2,957	3,087	3,219	3,087	3,219
Balance Forward Out	960	1,494	1,440	1,172	894	606	894	606
<i>Biennial Change in Expenditures</i>				1,050		793		793
<i>Biennial % Change in Expenditures</i>				24		14		14

(Dollars in Thousands)

2001 - Other Misc Special Rev

Gov's Exp Change from Base									0
Gov's Exp % Change from Base									0
FTEs	48.5	42.1	38.5	38.5	38.5	38.5	38.5	38.5	38.5

2400 - Endowment Fund

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	9	9	8	8	9	9	9	9
Receipts	0	1	0	0	0	0	0	0
Expenditures		1	0	0	0	0	0	0
Balance Forward Out	9	9	8	9	9	9	9	9
<i>Biennial Change in Expenditures</i>				(1)		0		0
<i>Biennial % Change in Expenditures</i>				(99)		(31)		(31)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2403 - Gift

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	498	572	501	485	490	494	490	494
Receipts	126	24	29	29	29	29	29	29
Net Transfers	0	0						
Expenditures	52	95	45	24	24	24	24	24
Balance Forward Out	571	500	485	490	494	498	494	498
<i>Biennial Change in Expenditures</i>				(79)		(21)		(21)
<i>Biennial % Change in Expenditures</i>				(53)		(31)		(31)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

3000 - Federal

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	4	13	50	10				
Receipts	260	266	226	268	281	286	281	286
Net Transfers	0	(3)						
Expenditures	250	262	267	277	281	286	281	286
Balance Forward Out	13	13	10					

(Dollars in Thousands)

3000 - Federal

<i>Biennial Change in Expenditures</i>				31		23		23
<i>Biennial % Change in Expenditures</i>				6		4		4
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	3.6	3.2	2.6	2.6	2.6	2.6	2.6	2.6

6000 - Miscellaneous Agency

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	60	48	47	47	50	54	50	54
Receipts	71	81	90	92	92	92	92	92
Net Transfers	0	0						
Expenditures	84	82	89	88	88	85	88	85
Balance Forward Out	47	47	47	50	54	60	54	60
<i>Biennial Change in Expenditures</i>				11		(4)		(4)
<i>Biennial % Change in Expenditures</i>				7		(3)		(3)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	0.3	0.1	0.0	0	0	0	0	0

State Academies

FY16-17 Biennial Budget Change Item

Change Item: Operating Adjustment

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	181	365	365	365
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	181	365	365	365
FTEs	1	3	3	3

Recommendation:

The Governor recommends additional funding for compensation related costs associated with the delivery of agency services. This amount represents an annual increase of 1.8% for General Fund compensation costs.

Rationale/Background:

Each year, compensation costs rise due to labor contract settlements, and changes in employer-paid contributions for insurance, FICA, Medicare, retirement, and other factors. Absorbing this increase in compensation costs within existing agency base appropriations results in reduced staffing and/or reduced non-compensation spending.

Proposal:

The Governor recommends increasing agencies' general fund budgets for employee wage and benefit costs by 1.8% per year for FY 2016-17. Agencies were instructed to include a 1.8% increase to total compensation each year in their base budgets, based upon the compound annual compensation spending rate increase per FTE over the last ten years for executive branch employees. This recommendation is intended to allow agencies to maintain their current level of agency operations.

Results:

This proposal is intended to allow agencies to continue to provide current levels of service and information to the public.

Statutory Change(s):

N.A.

Program: Minnesota State Academy for the Deaf

<http://msad.state.mn.us>

AT A GLANCE

- The MN State Academy for the Deaf (MSAD) has provided an education to students who are deaf since 1863.
- Students from 49 different school districts attended school at the Academy last school year.
- MSAD is the only school in the state with a residential component specifically designed to meet the needs students with a hearing loss.
- Students who live outside the Faribault area may live in the dormitory and participate in recreational and social activities.

PURPOSE

MSAD offers educational programming to deaf and hard of hearing students at different ages using a bilingual instructional approach – a combination of American Sign Language and English. Instruction is provided by licensed teachers and is tailored to the age and needs of the student. Options include:

- Early Childhood (ages birth-5),
- Pre-School (ages 2-4)
- Pre-Kindergarten(ages 4-5)
- Elementary (kindergarten-5th grade)
- Junior High School (6th-8th grade)
- High School (9th-12th grade).
- Mainstreaming or attending classes in one of the public or private schools in the area is also an option.

For some older students, The Academy Plus Transition Program is an option. Students in this program work on home living skills, grooming, community work, access to community resources, transportation, leisure and recreational activities, preparation for post-secondary education and preparation or job-related skill development for gainful employment.

Residential Life is an important social component for students who live on campus. Students participate in and watch athletic events, visit stores and restaurants in Faribault, celebrate holidays and special events while interacting with peers who have a hearing loss and signing skills.

SERVICES PROVIDED

The MN Academy for the Deaf provides services in three areas:

- **Academic Achievement:** classes are rigorous, based on state standards, and lead to graduation
- **Socialization:** students have the opportunity to share experiences in the classroom and dormitory with other students adjusting to a hearing loss
- **Special Education:** the individual needs of students are identified in team meetings with parents/guardians and education professionals working together to develop educational goals for each student.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
State Assessments	% of students proficient in mathematics	18.9%	21.2%	2012, 2014
State Assessments	% of students proficient in reading	26.0%	16.7%	2012, 2014
State Assessments	% of students proficient in science	12.9%	17.4%	2012, 2014

Source: Minnesota Report Card

Expenditures By Fund

	Actual		Actual FY14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY13			FY16	FY17	FY16	FY17
1000 - General	4,164	4,815	4,535	4,526	4,526	4,527	4,526	4,527
2000 - Restricted Misc Special Rev	35	19	16	24	23	23	23	23
2001 - Other Misc Special Rev	1,238	1,132	1,454	1,639	1,670	1,702	1,670	1,702
2400 - Endowment Fund		1	0	0	0	0	0	0
2403 - Gift	20	8	12	12	12	12	12	12
3000 - Federal	149	148	157	137	139	142	139	142
6000 - Miscellaneous Agency	70	69	76	72	71	71	71	71
Total	5,675	6,192	6,250	6,411	6,442	6,477	6,442	6,477
<i>Biennial Change</i>				793		259		259
<i>Biennial % Change</i>				7		2		2
<i>Governor's Change from Base</i>								0
<i>Governor's % Change from Base</i>								0

Expenditures by Category

Compensation	5,386	5,780	5,889	5,996	6,029	6,064	6,029	6,064
Operating Expenses	259	360	326	389	389	389	389	389
Other Financial Transactions	1	22	6	4	4	4	4	4
Grants, Aids and Subsidies	30	29	29	22	21	21	21	21
Capital Outlay-Real Property		0						
Total	5,675	6,192	6,250	6,411	6,442	6,477	6,442	6,477

Full-Time Equivalents

	90.0	79.8	76.9	77.5	76.3	75.3	76.3	75.3
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Budget Activity: Academy For The Deaf

Budget Activity Financing by Fund

(Dollars in Thousands)

1000 - General

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In		20						
Direct Appropriation	4,667	4,667	4,705	4,705	4,705	4,705	4,705	4,705
Net Transfers	(483)	128	(171)	(179)	(179)	(179)	(179)	(179)
Expenditures	4,164	4,815	4,535	4,526	4,526	4,527	4,526	4,527
Balance Forward Out	20							
<i>Biennial Change in Expenditures</i>				82		(8)		(8)
<i>Biennial % Change in Expenditures</i>				1		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	59.6	55.9	54.0	54.5	53.3	52.3	53.3	52.3

2000 - Restricted Misc Special Rev

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	216	15	6	9	9	10	9	10
Receipts	14	12	20	9	9	9	9	9
Net Transfers	(181)	(2)	0	15	15	15	15	15
Expenditures	35	19	16	24	23	23	23	23
Balance Forward Out	13	6	9	9	10	11	10	11
<i>Biennial Change in Expenditures</i>				(14)		6		6
<i>Biennial % Change in Expenditures</i>				(26)		16		16
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs		0.0	0.0	0.0	0.0	0.0	0.0	0.0

2001 - Other Misc Special Rev

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	458	577	976	758	547	325	547	325
Receipts	1,338	1,301	1,276	1,447	1,468	1,490	1,468	1,490
Net Transfers	(39)	185	(39)	(21)	(21)	(21)	(21)	(21)
Expenditures	1,238	1,132	1,454	1,639	1,670	1,702	1,670	1,702
Balance Forward Out	519	931	758	547	325	93	325	93
<i>Biennial Change in Expenditures</i>				723		279		279
<i>Biennial % Change in Expenditures</i>				30		9		9
<i>Gov's Exp Change from Base</i>								0

Budget Activity: Academy For The Deaf

Budget Activity Financing by Fund

(Dollars in Thousands)

2001 - Other Misc Special Rev

<i>Gov's Exp % Change from Base</i>									0
FTEs	28.4	22.4	21.7	21.8	21.8	21.8	21.8	21.8	21.8

2400 - Endowment Fund

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	9	9	8	8	9	9	9	9
Receipts	0	1	0	0	0	0	0	0
Expenditures		1	0	0	0	0	0	0
Balance Forward Out	9	9	8	9	9	9	9	9
<i>Biennial Change in Expenditures</i>				(1)		0		0
<i>Biennial % Change in Expenditures</i>				(99)		(31)		(31)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2403 - Gift

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	47	48	45	50	54	58	54	58
Receipts	21	4	17	16	16	16	16	16
Expenditures	20	8	12	12	12	12	12	12
Balance Forward Out	48	45	50	54	58	62	58	62
<i>Biennial Change in Expenditures</i>				(3)		0		0
<i>Biennial % Change in Expenditures</i>				(13)		1		1
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

3000 - Federal

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	1	13	46	10				
Receipts	166	144	121	128	139	142	139	142
Net Transfers	(5)							
Expenditures	149	148	157	137	139	142	139	142
Balance Forward Out	13	10	10					
<i>Biennial Change in Expenditures</i>				(3)		(13)		(13)
<i>Biennial % Change in Expenditures</i>				(1)		(4)		(4)
<i>Gov's Exp Change from Base</i>								0

Budget Activity: Academy For The Deaf

Budget Activity Financing by Fund

(Dollars in Thousands)

3000 - Federal

<i>Gov's Exp % Change from Base</i>									0
FTEs	1.7	1.4	1.1	1.2	1.2	1.2	1.2	1.2	1.2

6000 - Miscellaneous Agency

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	26	37	36	37	42	48	42	48
Receipts	60	69	76	78	78	78	78	78
Net Transfers	19	0						
Expenditures	70	69	76	72	71	71	71	71
Balance Forward Out	36	36	37	42	48	54	48	54
<i>Biennial Change in Expenditures</i>				9		(5)		(5)
<i>Biennial % Change in Expenditures</i>				7		(3)		(3)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	0.2	0.1	0.0	0	0	0	0	0

Program: Minnesota State Academy for the Blind

<http://msab.state.mn.us>

AT A GLANCE

- The MN State Academies for the Blind has provided an education to students who are blind since 1866.
- Students from 26 different school districts attended school at the Academy last school year.
- MSAB is the only school in the state with a residential component specifically designed to meet the needs of students with a vision loss.
- Students who live outside the Faribault area may live in the dormitory and participate in recreational and social activities.

PURPOSE

The Minnesota State Academy for the Blind offers educational programming for blind and visually impaired students from birth through age 21. Licensed teachers of the Blind and Visually Impaired provide formal instruction in small group settings. Emphasis is placed on providing access and exposure to Braille and technology, through a specially designed curriculum. That curriculum includes academic skills, communication, orientation and mobility training, social skills, independent living, recreation and leisure activities, career education, and self-advocacy instruction. Students also have the opportunity to enroll in classes in area schools.

The residential program offers opportunities for socialization among blind and visually impaired peers. Students are encouraged to participate in athletic competitions like track, co-curricular activities like wrestling and swimming, and club activities like chess. The dormitories have facilities which provide students with an opportunity to practice life skills such as cooking and grooming. A semi-independent living program challenges students to learn practical decision making skills in a home environment; i.e., budgeting, preparing meals, doing laundry, etc.

SERVICES PROVIDED

The MN Academy for the Blind provides services in three areas:

- **Academic Achievement:** classes are rigorous, based on state standards, and lead to graduation
- **Socialization:** students have the opportunity to share experiences in the classroom and dormitory with other students adjusting to a visual loss
- **Special Education:** the individual needs of students are identified in team meetings with parents/guardians and education professionals working together to develop educational goals for each student.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
State Assessments	% of students proficient in math	9.5%	22.2%	2012, 2014
State Assessments	% of students proficient in reading	27.3%	25.0%	2012, 2014
State Assessments	% students proficient in science	18.2%	38.5%	2012, 2014

Source: Minnesota Report Card

Expenditures By Fund

	Actual		Actual FY14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY13			FY16	FY17	FY16	FY17
1000 - General	2,701	2,953	2,805	3,013	3,013	3,013	3,013	3,013
2000 - Restricted Misc Special Rev	130	110	109	133	135	137	135	137
2001 - Other Misc Special Rev	979	1,113	1,089	1,205	1,305	1,405	1,305	1,405
2403 - Gift	30	88	33	12	12	12	12	12
3000 - Federal	10	26	8	10	10	10	10	10
6000 - Miscellaneous Agency	14	13	14	16	16	14	16	14
Total	3,864	4,303	4,058	4,389	4,491	4,591	4,491	4,591
<i>Biennial Change</i>				280		635		635
<i>Biennial % Change</i>				3		8		8
<i>Governor's Change from Base</i>								0
<i>Governor's % Change from Base</i>								0

Expenditures by Category

Compensation	3,671	3,986	3,855	4,145	4,247	4,349	4,247	4,349
Operating Expenses	174	295	178	223	233	231	233	231
Other Financial Transactions	3	2	8	7	2	2	2	2
Grants, Aids and Subsidies	16	20	17	14	9	9	9	9
Capital Outlay-Real Property		0						
Total	3,864	4,303	4,058	4,389	4,491	4,591	4,491	4,591

<u>Full-Time Equivalents</u>	61.4	56.1	50.8	50.9	49.8	48.8	49.8	48.8
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Budget Activity: Academy For The Blind

Budget Activity Financing by Fund

(Dollars in Thousands)

1000 - General

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In		15						
Direct Appropriation	2,659	2,659	3,024	3,024	3,024	3,024	3,024	3,024
Net Transfers	57	279	(219)	(11)	(11)	(11)	(11)	(11)
Expenditures	2,701	2,953	2,805	3,013	3,013	3,013	3,013	3,013
Balance Forward Out	15							
<i>Biennial Change in Expenditures</i>				164		208		208
<i>Biennial % Change in Expenditures</i>				3		4		4
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	39.9	35.2	33.0	33.1	32.0	31.0	32.0	31.0

2000 - Restricted Misc Special Rev

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	23	76	116	161	194	227	194	227
Receipts	156	148	154	154	156	158	156	158
Net Transfers	26	0	0	12	12	12	12	12
Expenditures	130	110	109	133	135	137	135	137
Balance Forward Out	75	114	161	194	227	260	227	260
<i>Biennial Change in Expenditures</i>				2		30		30
<i>Biennial % Change in Expenditures</i>				1		12		12
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	1.3	1.0	1.0	1.0	1.0	1.0	1.0	1.0

2001 - Other Misc Special Rev

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In		106						
Receipts	1,046	1,189	1,055	1,184	1,284	1,384	1,284	1,384
Net Transfers	39	(182)	33	21	21	21	21	21
Expenditures	979	1,113	1,089	1,205	1,305	1,405	1,305	1,405
Balance Forward Out	106							
<i>Biennial Change in Expenditures</i>				202		416		416
<i>Biennial % Change in Expenditures</i>				10		18		18
<i>Gov's Exp Change from Base</i>								0

Budget Activity: Academy For The Blind

Budget Activity Financing by Fund

(Dollars in Thousands)

2001 - Other Misc Special Rev

<i>Gov's Exp % Change from Base</i>									0
FTEs	20.1	19.6	16.7	16.7	16.7	16.7	16.7	16.7	16.7

2403 - Gift

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	20	94	456	435	436	436	436	436
Receipts	105	20	12	12	12	12	12	12
Net Transfers	0	429						
Expenditures	30	88	33	12	12	12	12	12
Balance Forward Out	94	455	435	436	436	436	436	436
<i>Biennial Change in Expenditures</i>				(73)		(21)		(21)
<i>Biennial % Change in Expenditures</i>				(62)		(47)		(47)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

3000 - Federal

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Receipts	5	26	8	10	10	10	10	10
Net Transfers	5							
Expenditures	10	26	8	10	10	10	10	10
<i>Biennial Change in Expenditures</i>				(17)		2		2
<i>Biennial % Change in Expenditures</i>				(49)		9		9
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	0.0	0.3	0.0	0	0	0	0	0

6000 - Miscellaneous Agency

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	34	12	11	10	8	6	8	6
Receipts	11	12	14	14	14	14	14	14
Net Transfers	(19)							
Expenditures	14	13	14	16	16	14	16	14
Balance Forward Out	12	11	10	8	6	6	6	6
<i>Biennial Change in Expenditures</i>				2		1		1
<i>Biennial % Change in Expenditures</i>				8		2		2

Budget Activity: Academy For The Blind

Budget Activity Financing by Fund

(Dollars in Thousands)

6000 - Miscellaneous Agency

Gov's Exp Change from Base			0
Gov's Exp % Change from Base			0
FTEs	0.1		

Program: Academy Operations

AT A GLANCE

- Shared Services includes central administration, human resources, business services, physical plant, nursing, and food services.
- 62% of the students enrolled in the Academies live on campus in the dormitories.
- Nursing staff provide round the clock medical support to students during the school day and after school to the students living in the dormitories.
- Physical plant staff respond to alarms and unanticipated system malfunctions; i.e., heating, cooling, electrical, etc.

PURPOSE

The Shared Services model that Minnesota State Academies has created uses economies of scale to provide excellent services to a group of students with very specific and often resource intensive needs. Rather than two parallel systems, there is one to meet the demands of State Academy for the Deaf and Academy for the Blind which are half a mile apart.

SERVICES PROVIDED

- **Central Administration** (Superintendent): responsible for the overall functioning of the State Academies
- **Human Resources**: supports 250 full-time, part-time, and intermittent employees within 7 labor groups
- **Business Services**: processes payroll, issues payments, coordinates purchases, and provides general budget oversight
- **Physical Plant**: maintains 18 buildings and grounds on two campuses covering 40 acres
- **Nursing**: provides health services for all students, including On Call support after hours
- **Food Services**: prepares three meals each day for residential students and lunch for day students

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Invoices issued	185	233	2013, 2014
Quantity	Contracts generated	120	144	2013, 2014
Quantity	Physical plant projects completed	13	9	2013, 2014

Expenditures By Fund

	Actual		Actual FY14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY13			FY16	FY17	FY16	FY17
1000 - General	4,316	4,258	4,366	4,468	4,424	4,424	4,605	4,789
2000 - Restricted Misc Special Rev	136	129	126	151	154	157	154	157
2001 - Other Misc Special Rev	1		13	113	112	112	112	112
2403 - Gift	2	0	0	0	0	0	0	0
3000 - Federal	92	89	101	130	132	134	132	134
Total	4,546	4,475	4,606	4,862	4,823	4,828	5,004	5,193
<i>Biennial Change</i>				447		182		728
<i>Biennial % Change</i>				5		2		8
<i>Governor's Change from Base</i>								546
<i>Governor's % Change from Base</i>								6

Expenditures by Category

Compensation	3,378	2,827	3,304	3,173	3,173	3,178	3,354	3,543
Operating Expenses	1,117	1,565	1,274	1,689	1,650	1,650	1,650	1,650
Other Financial Transactions	5	41	23					
Grants, Aids and Subsidies	6	3	4	0	0	0	0	0
Capital Outlay-Real Property	40	39	1					
Total	4,546	4,475	4,606	4,862	4,823	4,828	5,004	5,193

<u>Full-Time Equivalents</u>	44.2	39.0	40.5	40.5	38.9	37.9	39.9	40.9
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Budget Activity: Academy Operations

Budget Activity Financing by Fund

(Dollars in Thousands)

1000 - General

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In		400		43				
Direct Appropriation	4,277	4,265	4,020	4,235	4,235	4,235	4,416	4,600
Net Transfers	426	(407)	390	190	190	190	190	190
Expenditures	4,316	4,258	4,366	4,468	4,424	4,424	4,605	4,789
Balance Forward Out	388		43					
<i>Biennial Change in Expenditures</i>				260		15		561
<i>Biennial % Change in Expenditures</i>				3		0		6
<i>Gov's Exp Change from Base</i>								546
<i>Gov's Exp % Change from Base</i>								6
FTEs	41.3	36.4	38.1	38.1	36.5	35.5	37.5	38.5

2000 - Restricted Misc Special Rev

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	170	332	470	590	705	766	705	766
Receipts	141	264	246	292	242	242	242	242
Net Transfers	155	2	0	(27)	(27)	(27)	(27)	(27)
Expenditures	136	129	126	151	154	157	154	157
Balance Forward Out	330	470	590	705	766	824	766	824
<i>Biennial Change in Expenditures</i>				12		34		34
<i>Biennial % Change in Expenditures</i>				5		12		12
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0

2001 - Other Misc Special Rev

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	251	441	616	682	625	569	625	569
Receipts	85	126	74	56	56	56	56	56
Net Transfers		(4)	6					
Expenditures	1		13	113	112	112	112	112
Balance Forward Out	335	563	682	625	569	513	569	513
<i>Biennial Change in Expenditures</i>				125		98		98
<i>Biennial % Change in Expenditures</i>				16,725		78		78
<i>Gov's Exp Change from Base</i>								0

Budget Activity: Academy Operations

Budget Activity Financing by Fund

(Dollars in Thousands)

2001 - Other Misc Special Rev

<i>Gov's Exp % Change from Base</i>									0
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2403 - Gift

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation		
	FY12	FY 13			FY16	FY17	FY16	FY17	
Balance Forward In	431	429							
Net Transfers	0	(429)							
Expenditures	2	0	0	0	0	0	0	0	0
Balance Forward Out	429								
<i>Biennial Change in Expenditures</i>				(2)		0			0
<i>Biennial % Change in Expenditures</i>				(100)		0			0
<i>Gov's Exp Change from Base</i>									0
<i>Gov's Exp % Change from Base</i>									0

3000 - Federal

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	3	0	4	0				
Receipts	89	96	98	130	132	134	132	134
Net Transfers		(3)						
Expenditures	92	89	101	130	132	134	132	134
Balance Forward Out	0	4	0					
<i>Biennial Change in Expenditures</i>				51		35		35
<i>Biennial % Change in Expenditures</i>				28		15		15
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	1.9	1.6	1.5	1.4	1.4	1.4	1.4	1.4