

Finance Committee Agenda  
June 15-16, 2000

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**Committee Action Item**

**Item #1**

**SUBJECT:**

Approval of Finance Committee Minutes

**BACKGROUND:**

The minutes from the April 20, 2000 Finance Committee meeting are attached.

**DISCUSSION:**

Not Applicable

**FISCAL IMPACT:**

Not Applicable

**STAFF COMMENTS:**

Review, make necessary corrections, and approve minutes.

**COMMITTEE ACTION:**

A motion to approve the minutes of the Finance Committee meeting held April 20, 2000 at Idaho Falls Center for Higher Education.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

**BOARD ACTION:**

No action required.

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Unapproved Minutes  
Idaho State Board of Education  
Finance Committee  
April 20, 2000  
Idaho Falls Center for Higher Education

Present at Finance Committee Meeting:

Curtis Eaton	Harvey Brandel, UI	Kirk Dennis, PTE
Jim Hammond	Warren Fujimura, UI	Bill Robertson, EITC
Sam Haws	Stacy Pearson, BSU	Charles Bolles, ISL
Keith Hasselquist, OSBE	Nate Peterson, Pres-Elect ASBSU	Steve Guerber, ISHS
Rita Foltman, OSBE	Mike Klinghammer, Senior Senator ASBSU	Gene Peterson, ISDB
Laurie Boston, OSBE	Matt Bott, Pres ASBSU	Phillip Kottraba, IPTV
Jerry Wallace, UI	Peg Blake, BSU	Barry Thompson, Voc Rehab
Wayland Winstead, UI	Leo Herrman, ISU	Catherine Larson, Voc Rehab
Hal Godwin, UI	Ken Prolo, ISU	Jeff Shinn, DFM
Paul Windley, UI	Dean Froehlich, LCSC	Ross Borden, LSO
Cacey Swisher, UI Senator	Nathan Peterson, Pres ASLCSC	Erin Walter, Lewiston Trib
Elizabeth Beechler, Ch Staff ASUI		Courtney Ralston, Post Register

The meeting was called to order at 1:50 PM.

**Item #1          Action Item**  
**Approval of the Finance Committee Minutes**

The minutes of the Finance Committee meeting held March 16, 2000 at Boise State University were accepted as submitted.

No discussion.

Mr. Eaton sited the following two items from the March 16, 2000 Finance Committee meeting to be re-addressed by the Committee as soon as possible:

- Institutions acquiring health insurance either in addition to or separate from the State's current coverage; and
- Idaho State School for the Deaf and the Blind requested information regarding the timing of the budget guidelines.

Mr. Hasselquist reported that both items were still active and research continued on them. The items will be returned to the Committee when the research is completed. A third issue on the pending list was the timing of the revised health insurance rate announcement. Group Insurance distributed the new rate during the second week of April and that item was removed from the pending list.

**Item #2            Routine Action Item**  
**Institutional Agency Routine Agenda**

SUMMARY OF ROUTINE AGENDA ITEMS:

- 2.1    BOISE STATE UNIVERSITY  
      KBSU Expansion to Northern Nevada  
      Proposed Residence Hall Rates 2000-2001  
      Student Health Insurance Renewal 2000-2001
  
- 2.2    IDAHO STATE UNIVERSITY  
      FY2000-2001 Housing Room & Board Rates
  
- 2.3    UNIVERISTY OF IDAHO  
      Agreement with BET ON JAZZ  
      Lease of Space for Architectural Study Program in Boise  
      Lease of Space for Parent Mentoring and Education Program in Boise  
      Sweet Avenue District Improvements  
      Demolition of Three Buildings
  
- 2.4    LEWIS-CLARK STATE COLLEGE  
      Acquisition of Property – 624 11<sup>th</sup> Avenue  
      Approval of Silverthorne Auditorium Project  
      FY2000-2001 Room & Board Rates
  
- 2.5    IDAHO SCHOOL FOR THE DEAF AND THE BLIND  
      Audits and Financial Reports

No discussion.

ACTION:    M/S/C (Hammond/Haws)

**Item #3.1        Non-routine Action Item**  
**University of Idaho**  
**Early-Start FY2001 Capital Projects**

Mr. Wallace affirmed that the remodeling of the Kibbie Center was accomplished by private funding and the proposed authorization totaled \$2,000,000.

No other discussion of University of Idaho's Non-routine Action Items.

ACTION:    M/S/C (Hammond/Haws)

**Item #3.2      Non-routine Action Item**  
**Division of Professional-Technical Education**  
**Allocation of the State Division of Professional-Technical Education**  
**Appropriation**

Four programs were individually listed in Item #3.2.a. Mr. Hasselquist identified Program 03, Postsecondary Programs, as the key area which included a total of \$31,471,000 to be distributed to six area technical schools.

No further discussion.

ACTION:      M/S/C (Hammond/Haws)

**Item #4            Action Item**  
**FY2001 College & Universities Allocation**

Mr. Hasselquist briefly reviewed the allocations and highlighted the following points:

1. Prior year's allocation (Item #4.d Line 12) is the base for general account and endowment funds;
2. The non-standard adjustments represent inflationary increases in Maintenance of Current Operation (MCO) that were not included in standard inflationary calculations which included:
  - Enrollment Workload Adjustment (EWA) allocated to institutions on a three-year moving average as detailed in Board policy. EWA allocation includes an \$84,000 (approx.) reduction to UI for WUE students over the institution's limits;
  - New Occupancy costs calculation based on a formula including cost of new facilities, utilities, and custodial;
  - Insurance premium increase reflected a substantial increase for property liability insurance which has occurred for the past two years; and
  - Library books and periodicals had a different inflationary rate due to periodicals increasing at a much higher inflationary rate.
3. General Allocation (Item #4.d, Line 25) included salary increases, personnel cost roll-ups, and all other inflationary increases; and
4. Student Fee Revenue (Item #4.d Line 29) excluded anticipated revenue of proposed student fee increases.

No further discussion.

ACTION:      M/S/C (Hammond/Haws)

**Item #5            Action Item**  
**FY2001 Community College Allocation**

Mr. Eaton summarized the appropriation to be an amount agreed to by the Legislature and shared equally between the community colleges.

No further discussion

ACTION:        M/S/C (Hammond/Haws)

**Item #6            Action Item**  
**Student Fee and Tuition Rates for FY2001**

Mr. Eaton, Chair of the Finance Committee, and Mr. Boyd, Chair of the Personnel and Student Affairs Committee, agreed to discuss Student Fee and Tuition Rates for FY2001 jointly. The minutes of the discussion are included with the April 2000 Board minutes.

**Item #7            Action Item**  
**FY2000 Revenue Adjustment Request**

Mr. Hasselquist provided background on the endowments. The institutions share in five different endowments. They are statewide endowments and are managed by the Land Board. LCSC and ISU share in the Normal School Endowment. ISU receives a portion of the Charitable Trust Endowment. UI has three endowments: Agriculture Endowment, University Endowment, and School of Science Endowment.

Monies generated from land sales, investment income, and timber sales are placed in an endowment income account. The endowment income funds are dedicated to the college and universities. The legislature appropriates these funds as part of the college and universities lump-sum appropriation. The FY2000 projected revenue was \$12,340,000. In the past, OSBE would request spending authority during the year for funds received in excess of the appropriation. Last year the request for spending authority was denied. Approximately \$1,164,400 is held in the endowment income account beyond the spending authority limit (appropriation). Mr. Satterlee, Deputy Attorney General assigned to OSBE, recently asked for and received an attorney general's opinion stating that once the endowment income monies are deposited in the accounts, expenditures can be made without legislative appropriation or limit on spending authority.

Mr. Hasselquist explained that, beginning July 1, 2000, we will enter into a new endowment management era. The restrictive investment guidelines governing the Land Board have been lifted allowing more aggressive investment options with the goal of increasing the return and, therefore, increasing the endowment income revenue. The request before the Committee was to expend the excess funds in the endowment income account. It was Mr. Hasselquist's recommendation to expend the funds prior to the start of



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the new fiscal year. Expenditures must be made for one-time items. Following Committee and Board approval, OSBE will present the Division of Financial Management (DFM) with the request to spend these funds.

Mr. Eaton stated that OSBE's deputy attorney general believed it to be unconstitutional for the legislature to control the endowment income monies. Mr. Eaton suggested that the Board authorize the spending of the endowment income monies exactly as the legislature would authorize the spending (RE: April 2000 Finance Committee Agenda, page 107).

ACTION: M/S/C (Hammond/Haws)

Mr. Hasselquist reported on legislative action that was passed by the House but stalled in the Senate during the past legislative session. The proposed legislation would have allowed all monies in the endowment accounts to be expended without legislative appropriation.

Mr. Eaton added that the intent of the proposal was to align the legislative action with the attorney general's opinion.

Mr. Borden, Legislative Services Office, responded that he understood the Land Board has appropriation authority under the endowment fund reform. The legislature disagreed with that authority based on the fact that the legislature has plenary appropriation authority. Based on that, it appeared that the Land Board couldn't appropriate the monies. The attorney general, backed by court rulings, determined that the legislature cannot limit the spending of the monies.

Mr. Eaton requested that the Committee and Board continue to pursue resolution of the issue.

**Item #8            Action Item**  
**FY2002 Budget Request Process**

Discussion followed regarding the new forms and accelerated timeline. The colleges, universities, and agencies responded favorably to the changes and the majority carried forward unfunded enhancements from the previous year. Additional comments included:

- Lewis-Clark State College: Mr. Froehlich reported that salary competitiveness campus-wide is a very high priority for LCSC so their request included a 2% increase in that area.
- University of Idaho: Mr. Wallace believed the shorter format helped to focus on the broad issues, however, much of the rationale for specific issues was left unsaid due to the shortened version.
- Boise State University: Ms. Pearson reported that the campus discussions subsequent to the FY2001 allocation had not occurred. BSU's submission included a request to revisit the enhancements once the campus discussions have been completed. BSU would like to increase the salary competitiveness percentage if possible.
- Professional-Technical Education: Mr. Dennis commented that because of the shortened timeframe he was unable to submit a special one-time request and hoped to be able to present one at the June meeting.
- Idaho State Historical Society: Mr. Guerber reported that the timing presented problems for his agency. Congress currently has historic preservation funding legislation that, if passed, could change the enhancement request. The program offers \$500,000 – 1,000,000 per year for 15 years.

The Committee reviewed the submissions with comments as follows (underlined items placed on reserve list for review in June):

- Office of the Idaho State Board of Education: No discussion.
- Idaho School for the Deaf and the Blind: Mr. Peterson provided additional information regarding Priority #2, Postsecondary Transition and Access. The \$55,000 will be used for an instructor position that will be housed in Twin Falls to assist students entering the job market (ISDB graduating students as well as all deaf students residing in public school districts in Idaho). Students will also work with Vocational Rehabilitation (VR) counselors for the transition into the "real world." ISDB will work in conjunction with VR and CSI to administer the program. ISDB felt they were best suited to determine the needs of the individual.

Mr. Peterson added that the program will emphasize critical work skills and habits similar to services offered by VR and Job Service, however, it is not meant to replace their services.

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The \$7,500 will provide operating money for the program.

Mr. Eaton placed this item on the reserve list to allow more time to review with Pat Young, VR, and Ron Darcy, ISDB.

- Professional Technical Education: Mr. Dennis explained that the 7.25 FTPs would be spread across the six technical schools for various programs. The \$147,000 listed for Capital Outlay will be used for instructional equipment associated with the programs.
- College of Southern Idaho: No CSI representatives attended the meeting. Mr. Hasselquist summarized the request for telecommunications replacement equipment stating that CSI currently uses an analogue microwave system. CSI was one of the first schools to enter into the connectivity program under ICTL. This request will cover two years.

Mr. Eaton changed Priority Item #1 from Salary Equity to Salary Competitiveness to be consistent with all others.

- North Idaho College: It was noted that all salary enhancements contain substantially the same language "...this moves us closer to our peers." Mr. Eaton suggested it could be instructive to each college, university, and agency to have a chart that compares the Idaho institution/agency to a peer group. He also noted the Board had not formally approved the peer group. The institutions have selected their peer groups.

Mr. Hasselquist recommended the updated 1994 HayGroup study as the source of information for the comparison.

- Boise State University: Ms. Pearson responded to questions regarding the following priority items:
  1. Priority #4 Development Officers: The 1.50 FTP for Development Officers will be used for half-time positions in the colleges to assist in the fund raising efforts within those colleges. This request was carried forward from the previous year and will be shared with the Development Office.

Mr. Hammond suggested it would be beneficial to review the funds raised by the Development Officers as compared to the salary /benefit expense.

Mr. Eaton requested that this item be placed on the reserve list for additional review at the June meeting.

2. Priority #10 Information Technology (staff, operating, and capital expenditures): The positions were carried forward from the previous year's request and continue to be considered a high priority.

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3. Priority #13 Athletic Staff: The position was carried forward from the previous year's request. It is a quarter-time position to support NCAA compliance activity for women's athletics.
4. Priority #14 University Associate Counsel: The salary was set at \$65,000 annually with \$20,000 estimated for benefits and \$5,000 in associated Operating Expense and Capital Outlay.
5. Priority #15 Internal Auditor: Mr. Hammond questioned the need for adding an Internal Auditor considering the number of other auditors employed.

Ms. Pearson stated BSU had a need for its own internal audit staff to review the many projects not covered by external auditors. Internal projects included testing cash handling controls, internal controls, and special requests. The position requested will be a junior auditor to review financial aspects of the operation. As the number and scope of programs have grown, the need for additional auditors has also grown.

6. Priorities #20 & 21 Faculty and Academic Support: Ms. Pearson reported that the positions are for the existing Canyon County program and not for the new Canyon County Campus.
- Idaho State University, Priority #3 Health Professions Education: Mr. Prolo stated they have experienced an increase in the number of seats in key health profession programs in Pocatello, Coeur d'Alene, and Boise. The nursing program has increased while physical therapy has been removed from the list.
  - University of Idaho, Priority #3 Governor's Initiative/Advantage Idaho: Discussion focused on the special request for UI. Mr. Winstead reported that UI staff compiled the request, however, it was a request from all of the presidents and not a UI request exclusively.

Mr. Eaton placed the item on the reserve list for review in June. His goal is to effectively manage the special requests and the direct legislative lobbying.

- Lewis-Clark State College: No discussion.

#### SPECIAL PROGRAMS

- HERC: Mr. Eaton reported that the \$1,500,000 funding has been requested from the tobacco money. Because of that, he placed this item on the reserve list to be reviewed as part of the entire tobacco money request package.
- Agricultural Research and Extension: No discussion.
- Forest Utilization Research: No discussion.
- Idaho Geological Survey: No discussion.
- Scholarships: No discussion.

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- ISU Idaho Museum of Natural History: No discussion.
- Idaho Small Business Development Center: The \$110,000 provides a UI College of Law faculty member to support the program for interns statewide who will participate in the small business legal assistance program.
- Idaho Council for Technology in Learning: No discussion.

- WOI Veterinary Medicine: Approximately 25% of the Caine Center director's salary has been paid by grant or contract money as opposed to appropriated funds. Mr. Winstead explained the request would provide 100% of the salary from appropriated funds and eliminate the partial funding based on continued grant writing.

Mr. Eaton noted the request is opposite from the direction other programs have moved towards. He placed this item on the reserve list for review in June.

- WWAMI Medical Education: Mr. Winstead explained that approval of this request will restore the medical seats to the original 20. The \$38,000 is the first year cost for four seats at UI. The full cost of the program is approximately \$400,000. This request was submitted for FY2001 and was not funded.

Mr. Eaton placed this item on the reserve list for review in June and asked for an accounting of the total cost of the program to be reported at the June meeting.

- IDEP: The item was placed on the reserve list for review in June of the additional dental school seats and total cost at full implementation.
- Utah Medical Education Program: Mr. Eaton placed the request for an increase in contract costs on the reserve list and asked for an accounting of the total cost of the program to be reported at the June meeting.
- Family Residency Boise and ISU: The \$50,000 requested is \$25,000 for each program. Federal reimbursements supporting the programs have in the past and will continue to decrease significantly due to the fewer number of people covered by Medicaid. The programs have struggled financially. Additional funding will provide increased general program support from the state to assist in the continuation of the programs.

Mr. Eaton asked for follow-up regarding the federal funding of the Boise Program. There has been a concern about the amount of federal money associated with the Boise Program.

- Idaho Public Television: No discussion.
- Idaho State Library: Dr. Bolles reported that Idaho's portion of the contract for the Technical Support for Government Information Locator Service was estimated to be a maximum of \$50,000. The program is a cooperative effort involving as many as five states. The actual per state cost depends on the number of states participating. If

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purchased outside of the cooperative contract, the services could cost as much as \$100,000 annually.

- Idaho State Library Collaborative Requests: No discussion.
- Idaho State Historical Society: Mr. Guerber reported that two positions (Historic Sites Manager and Financial Clerk) would be shifted from state to federal funds and cemetery preservation funds if the special request is obtained.
- Vocational Rehabilitation: No discussion.

The Finance Committee unanimously agreed to recommend to the Board approval of the Enhancement Requests as listed with the exception of those underlined (placed on reserve list for review in June).

Mr. Hasselquist distributed a schedule identifying the requests which exceeded the 5% limit.

Mr. Winstead commented that UI has programs with small appropriations. Requests for program expansion, computer, or new staff position automatically exceed the 5% limit and require an enhancement request even though the dollar amounts are small.

Mr. Eaton suggested reviewing and accepting, as appropriate, those requests that are included in the situation described by Mr. Winstead.

**Item #9            Action Item**  
**Acceptance of Intercollegiate Athletic Report**

Mr. Eaton deferred review of the Athletic Report to the June meeting.

Mr. Hasselquist commented that the report will be updated for the June meeting.

Meeting adjourned at 3:20

**Routine Action Item**  
**SUBJECT:**  
**Institutional/Agency Routine Agendas**

**Item #2**  
**Page 1 of 2**

SUMMARY OF ROUTINE AGENDA ITEMS (See following pages for detail):

- 2.1 BOISE STATE UNIVERSITY**
  - Proposed US West Wireless Telecommunications Facilities
  - Proposed programming agreement with the College of Southern Idaho
  - Memorandum of Understanding with the City of Nampa
  - Purchase of Property at 1405-1407 Chrisway
  - Information Item – Update the BSU Student Recreation Cntr project
  - Information Item - Alumni Center Property Update
- 2.2 IDAHO STATE UNIVERSITY**
  - Purchase of a Nuclear Magnetic Resonance Spectrometer
- 2.3 UNIVERSITY OF IDAHO**
  - Hazardous Substance Incident Response Agreement
  - Natural Resource Bibliography Project Grant Program Office Lease
  - Lease of Building Located at 200 South Almon in Moscow
  - Information Item - Student Accident and Health Insurance
  - Information Item – Employee Medical/Dental Insurance
- 2.4 LEWIS-CLARK STATE COLLEGE**
  - Acquisition of Property - 603 10th Ave.
- 2.5 OFFICE OF THE STATE BOARD OF EDUCATION**
  - Approval of FY01 Operating Budget - Administration and System-wide Needs
  - Approval of FY01 Operating Budget - Research
  - Approval of FY01 Operating Budget - Learning Technology
  - Approval of FY01 Operating Budget - State Council for Technology in Learning
  - Approval of FY01 Operating Budget - Teacher Preparation
  - Approval of FY01 Operating Budget - Excellence Initiative
  - Approval of FY01 Operating Budget - Special Programs/Health Programs
- 2.6 IDAHO SCHOOL FOR THE DEAF AND THE BLIND**
  - Approval of FY01 Operating Budget
  - Information Item - Audits and Financial Reports, Student Activity Funds
- 2.7 DIVISION OF PROFESSIONAL-TECHNICAL EDUCATION**
  - Approval of FY01 Operating Budget and Budget Transfers
- 2.8 DIVISION OF VOCATIONAL REHABILITATION**
  - Approval of FY01 Operating Budget

**Routine Action Item**

**Item #2**

**SUBJECT:**

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**Institutional/Agency Routine Agendas (cont.)**

**2.9 IDAHO EDUCATIONAL PUBLIC BROADCASTING SYSTEM**

Approval of FY01 Operating Budget

**2.10 IDAHO STATE HISTORICAL SOCIETY**

Approval of FY01 Operating Budget

**2.11 IDAHO STATE LIBRARY**

Approval of FY01 Operating Budget

**DISCUSSION:**

The agencies FY01 operating budgets comply with the intent of the legislature. In most cases, these are line item budgets that allow limited flexibility. Review routine agenda and move items to nonroutine agenda, if appropriate.

**STAFF COMMENTS:**

Approve routine agenda.

**COMMITTEE ACTION:**

A motion to recommend to the Board the approval of the institutional/agency routine agendas.

Moved by \_\_\_\_\_, Seconded by \_\_\_\_\_, Carried, Yes \_\_\_ No \_\_\_

**BOARD ACTION:**

A motion to approve the routine finance agenda items for Boise State University, Idaho State University, University of Idaho, Lewis-Clark State College, Office of the State Board of Education, Idaho School for the Deaf and the Blind, Division of Professional-Technical Education, Division of Vocational Rehabilitation, Idaho Educational Public Broadcasting System, Idaho State Historical Society, and the Idaho State Library.

Moved by \_\_\_\_\_, Carried, Yes \_\_\_ No \_\_\_



**Routine Action Item**  
**Boise State University**

**Item #2.1**

- 4.0 Finance Committee**
- 4.8 Contracts for Services/Agreements/Authorizations**
- 4.8.1 Proposed US West Wireless Telecommunications Facilities**

**SUBJECT:**

Boise State University requests approval to enter into an agreement with US West Wireless to install and test antennas at Bronco Stadium.

**BACKGROUND:**

US West has approached Boise State University requesting permission to install a communications antenna on one of the light standards in Bronco Stadium. A five-year lease agreement has been negotiated between US West and Boise State University.

**DISCUSSION:**

The proposed antenna is small and unobtrusive and will have no impact on the stadium's function.

**FISCAL IMPACT:**

This agreement will generate revenue for the University beginning at \$2,400 annually. US West will bear all costs associated with installation of the equipment.

**4.8.2 Proposed programming agreement with the College of Southern Idaho**

**SUBJECT:**

Boise State University seeks to enter into a ten-year maintenance and programming agreement, subject to annual renewal, with the College of Southern Idaho as the licensee of radio station KEZJ(AM).

**BACKGROUND:**

The College of Southern Idaho is the licensee of Station KEZJ(AM), 1450 kHz, Twin Falls, Idaho. Boise State Radio has experience with the maintenance and programming of radio stations, including noncommercial educational radio stations. The College of Southern Idaho desires for Boise State Radio to assist with the maintenance of the Station and to program portions of the broadcast day for the Station for the benefit of the Twin Falls community and surrounding service areas, and Boise State Radio has consented to perform such maintenance and programming

**DISCUSSION:**

College of Southern Idaho grants to Boise State Radio the non-exclusive right and obligation to program the station KEZJ. College of Southern Idaho's students,

**Routine Action Item**  
**Boise State University**

**Item #2.1 (cont.)**

faculty and staff shall have scheduled access to Boise State Radio's Twin Falls Production Center. College of Southern Idaho will share the cost of equipping the production facilities to meet their needs. College of Southern Idaho grants Boise State Radio a right of first refusal for the station should College of Southern Idaho decide to assign the license and sell the assets of the station. Boise State Radio will assist College of Southern Idaho with maintenance so that the station's technical facilities are in good repair in order to ensure continued and uninterrupted broadcasts.

**FISCAL IMPACT:**

Total annual project costs include operating expenses of \$8,000 and tower rent of \$2,400. Project costs will be funded from local funds generated through membership and underwriting support.

**4.8.3 Memorandum of Understanding with the City of Nampa**

**SUBJECT:**

Boise State University requests approval of a memorandum of understanding with the City of Nampa.

**BACKGROUND:**

Boise State has begun the development of its West campus through funds appropriated from the Permanent Building Fund and by the state legislature. This campus is being constructed on approximately 150 acres owned by the State Board of Education/Boise State University that has been annexed by the City of Nampa.

**DISCUSSION:**

This agreement stipulates the responsibilities of each party regarding the expansion and improvement of services including culinary water, sanitary sewer, pressurized irrigation, surface transportation and storm-water drainage. Included in this agreement is the granting of a 10' non-exclusive easement to the City of Nampa for pressurized irrigation utility use along the southerly portion of Boise State's property. In addition, a narrow strip of property along the westerly border of the campus property is to be deeded to the City of Nampa for road widening purposes.

**FISCAL IMPACT:**

All related costs are covered by funds already appropriated for this project.

**Routine Action**  
**Boise State University**

**Item #2.1 (cont.)**

- 5.0 Physical Plant**
- 5.5 Purchase or Sale of Land and Facilities**
- 5.5.1 Purchase of Property at 1405-1407 Chrisway**

**SUBJECT:**

Boise State University requests approval to purchase property located at 1405-1407 Chrisway.

**BACKGROUND:**

In support of the overall plan to increase efficiency and to facilitate future modifications to the Administration Building, Student Housing has been seeking alternative office space. In addition, it would be beneficial for housing officials to be physically closer to student housing tenants.

**DISCUSSION:**

After staff review, addition of as many as two staff members is anticipated during the upcoming fiscal year, and space is already limited. Moving to a larger site will provide additional space for staff; a reception/waiting area for students and their families; a conference room; and space for the Residence Hall Association. A move from the Administration building will necessitate addition of cashiering functions. The vacated office suite in the Administration Building may then be used for the relocation and expansion of other administrative offices. The duplex at 1405-1407 Chrisway will provide approximately 2000 square feet of space plus four garages which can be converted to office space. This site is located next to University Courts Apartments and is easily accessible.

**FISCAL IMPACT:**

The cost of purchasing this property will not exceed \$185,000, and the estimated cost of remodeling it into office space is \$54 per square foot, or \$108,000.

The 2000-2001 Student Housing budget includes \$225,000 from Unallocated Housing Reserves for "Property Purchase and Office Relocation." The 1999-2000 Student Housing Budget includes \$100,000 from Unallocated Housing Reserves for "Property Purchase" for future expansion that has not been expended. The combined amount of \$325,000 will be sufficient to cover all purchase and remodeling costs.

**Information Item**  
**Boise State University**

**Item #2.1 (cont.)**

**5.10 Items Not Covered In Other Sections**  
**5.10.1 Information Item**

**SUBJECT: For information only.**

Update on the Boise State University Student Recreation Center project.

**BACKGROUND:**

The State Board approved in 1999 the issuance of revenue bonds to help finance the construction of a new recreation center on the Boise State campus. Debt service for these bonds is covered by a \$65 per semester student activity fee. Included in this project was the acquisition of eight privately owned properties, for which the State Board approved a \$1,500,000 budget.

**DISCUSSION:**

The successful low bid for this construction project was \$9,357,625, which is \$1,532,375 under the projected budget. An additional \$160,020 has been expended to vacate Vermont Avenue between University Drive and Belmont Street, which is called for in Boise State's Master Plan. Property acquisition costs totaled \$1,469,985, which is \$30,015 under budget. Additional costs thus far include \$67,529 for demolition of existing structures and \$26,369 for asbestos abatement.

**FISCAL IMPACT:**

Not applicable.

**8.0 Other**

**8.1 Alumni Center Property Update**

**SUBJECT: For information only.**

Purchase of property for the Boise State University Alumni Association.

**BACKGROUND:**

For several years the Alumni Association has been seeking a facility in which numerous association sponsored activities could be held and which would house the Alumni Office staff. The Alumni Association is a separately incorporated entity, which exists to support the university. In return, Boise State currently funds three full-time staff positions for the association.

**DISCUSSION:**

The Alumni Association has now purchased a facility at 1173 University Drive, which is contiguous to the Boise State campus directly across University Drive from the Pavilion/Bronco Stadium area. This facility is a former medical building and includes approximately 7000 square feet and 37 parking spaces. Boise State is considering the possibility of leasing a portion of this facility for badly needed office space for another university department.

**FISCAL IMPACT:**

None except for the potential lease of space, which is estimated to be \$25,000 annually.

**Routine Action Item**  
**Idaho State University**

**Item #2.2**

**4.22 Purchase of Nuclear Magnetic Resonance Spectrometer**

**SUBJECT:**

Idaho State University requests approval to purchase a new 300 MHz Nuclear Magnetic Resonance (NMR) Spectrometer for use in laboratory courses and student faculty research.

**BACKGROUND:**

An NMR spectrometer measures the magnetic resonance frequency of hydrogen atom nuclei (protons) and carbon-13 nuclei as well as that of some other atomic nuclei. Through a series of NMR experiments, chemists can interpret these measurements to generate a three-dimensional structure for a given organic molecule.

**DISCUSSION:**

Through the use of the NMR in both the laboratory curriculum and through undergraduate research, ISU students will receive the training necessary to find employment in the chemical industry.

**FISCAL IMPACT:**

The estimated cost of the NMR Spectrometer is \$163,000.00. Of that amount, \$85,000.00 will be funded by a grant, with the remaining amount of \$78,000.00 to be funded by appropriated funds.

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**Routine Action Item**  
**University of Idaho**

**Item #2.3**

- 4.0 FINANCE**
- 4.8 Contracts for Services/Agreements/Authorizations**
- 4.8.1 Hazardous Substance Incident Response Agreement**

Ref: Regents' Minutes for September 19-20, 1996 page 6.

**SUBJECT:**

Request approval for the Vice President for Finance and Administration to execute an updated Hazardous Substance Incident Response Agreement with the City of Moscow.

**BACKGROUND:**

In 1996 the Board approved an agreement between the University and the City of Moscow addressing situations where the University provides advice and assistance to the Moscow Fire Department in hazardous materials response situations.

**DISCUSSION:**

The 1996 agreement has worked well and the university wishes to renew and update it with a few minor revisions. The agreement comports with the model agreement form outlined in the Hazardous Substance Response Act, which provides certain immunities from liability and ability to recover costs of providing assistance. The revised agreement will be perpetual unless terminated by either party. A copy of the revised agreement appears at Exhibit A.

**FISCAL IMPACT:**

None.

**5.10.3 Natural Resource Bibliography Project Grant Program Office Lease**

**SUBJECT:**

Request approval for Vice President for Finance and Administration to execute a lease of Office space in the Crossler building in Moscow for the U.S. Department of Interior, National Park Service, Natural Resource Bibliography Project

**BACKGROUND:**

The College of Natural Resources has received a grant from the U.S. Department of Interior, National Park Service to prepare a Natural Resource Bibliography.

The work is being completed by a research associate, Lisa Garret, working for Dr. Jerry Wright.

**Routine Action Item**  
**University of Idaho**

**Item #2.3 (cont.)**

**DISCUSSION:**

The College of Natural Resources currently does not have space available on campus to house the program. The proposed space meets the needs of the project and funding to pay lease costs is available through the grant. The term of lease will be from July 1, 2000 through June 30, 2002 (24 months).

**FISCAL IMPACT:**

The lease rate will be \$225 per month (a total of \$5,400) and will be paid by project grant funds.

**5.10.4 Lease of Building Located at 200 South Almon in Moscow**

**SUBJECT:**

Request approval for Vice President for Finance and Administration to execute a one year lease of the building located at 200 South Almon in Moscow.

**BACKGROUND:**

The UI entered into a sublease with the Idaho Department of Health and Welfare in December 1999 for the remaining six months of its lease. The sublease term expires on June 30, 2000.

**DISCUSSION:**

The UI continues to require space to meet the needs of programs impacted by construction projects on campus and to provide space for strategic programs experiencing immediate growth. The building is especially well suited for use by the UI for office type programs and can be occupied in a short time frame.

**FISCAL IMPACT:**

The lease rate will be \$11.68/s.f./yr. (a 3% increase over the current year rate of \$11.34). This rate yields an annual payment of \$86,899.20 or \$7,241.60 per month. A discount for early payment may be negotiated with the owners reducing the payments.



**Information Item**  
**University of Idaho**

**Item #2.3 (cont.)**

**8.0 OTHER--INFORMATION ITEMS**

**8.1 Student Accident and Health Insurance—FOR INFORMATION ONLY**

Re: Finance Committee Agenda for June 17-18, 1999—INFORMATION ITEM.

The university offers a three-tier student insurance plan comprised of a mandatory accident plan and optional medical and catastrophic coverage. In FY01:

1. The premium for mandatory accident insurance, which covers all students, will increase from \$8.00 to \$8.20 per semester payable through the Uniform Student Fee.
2. The premium for optional medical insurance will decrease from \$395 to \$392 per year, payable as a separate fee by students who choose to enroll in this plan.
3. The premium for optional catastrophic coverage will decrease from \$82 to \$66 per year, payable as a separate fee by students who choose to enroll in this plan.
4. The per-accident deductible in the accident plan will increase from \$150 to \$200 and the maximum benefit will increase from \$15,000 to \$20,000.
5. The annual deductible in the optional plan will increase from \$150 to \$200 and the maximum benefit will remain at \$50,000.
6. Benefits of the optional catastrophic plan will remain at \$250,000 excess of \$50,000.
7. Optional dental coverage will continue to be offered.

A report of the student insurance plan has been provided separately to the Board office.

**Information Item  
University of Idaho**

**Item #2.3 (cont.)**

**8.2 Employee Medical/Dental Insurance--FOR INFORMATION ONLY**

Re: Finance Committee Agenda for June 17-18, 1999—INFORMATION ITEM.

The university has negotiated renewal of the employee medical and dental insurance contract with Regence Blue Shield of Idaho for the period July 1, 2000, through June 30, 2001.

1. The annual premium for health benefits will be \$3962 per employee, which represents an 11% increase over FY2000. Dependent premiums (paid by employees and retirees) will also increase by the same percentage.
2. Benefit enhancements for the Major Medical plan include addition of annual wellness exams and vision exams, reflecting recommendations of the UI Fringe Benefits Task Force submitted in 1999.
3. A Co-Payment plan that does not require primary care physician referral will be offered in FY01, replacing the HealthSense Point-of-Service Managed Care plan.
4. The University will integrate benefits of the Employee Assistance Program (EAP) and the mental health/chemical dependency benefits of the group health plan into an Integrated Behavioral Health Program (IBHP) through Regence' contractor VRI. The IBHP cost differential will be funded at \$42.12 per employee per year from the EAP appropriation.
5. Premiums for retiree health benefits paid by UI have been significantly subsidized in recent years by premiums paid for employees. Continuing to subsidize retiree premiums to this degree would have had an adverse impact on employee health benefits. It will, therefore, be necessary to increase retiree premiums paid by UI by approximately 130%. The Employee Medical/Dental Insurance report submitted to the Board office outlines the University's plan for covering these increases in retiree premiums, in part from a reserve and in part through payroll costs.

**Routine Agenda Item**  
**University of Idaho**

**Item 2.3 (cont.)**

**Exhibit A**

**AGREEMENT ON  
RESPONSE TO HAZARDOUS SUBSTANCE INCIDENTS**

This Agreement on Response to Hazardous Substance Incidents (“Agreement”) is made by and between the CITY OF MOSCOW, a municipal corporation of the state of Idaho (“the CITY”), and THE REGENTS OF THE UNIVERSITY OF IDAHO, a public corporation, state educational institution and body politic and corporate organized and existing under the Constitution and laws of the state of Idaho (“the UNIVERSITY”).

**1. IN GENERAL.**

- A. Pursuant to the Idaho Hazardous Substance Response Act, I.C. 39-7101 et seq. (“The Act”), the CITY has designated the Moscow Fire Department as the local emergency response authority by Resolution 91-11 (“Response Authority”).
- B. Pursuant to I.C. 39-7106, the Response Authority will respond to a hazardous substance incident occurring within the CITY'S jurisdiction in a fashion consistent with the Idaho Hazardous Materials Emergency Incident Command and Response Plan.
- C. The CITY'S jurisdiction for purposes of the Act consists of property within the corporate limits of the City, including but not limited to, property which is owned, held, used by, or otherwise under the control of the UNIVERSITY.
- D. The purpose of this Agreement is to delineate the manner in which the CITY and the UNIVERSITY will respond to hazardous substance incidents and will cooperate regarding the cost of providing such response.
- E. Nothing in the Agreement shall relieve the CITY or the UNIVERSITY of any obligation or responsibility imposed upon it by law.

**1. UNIVERSITY'S ASSISTANCE/ADVICE.**

Upon the request of the CITY'S incident commander as defined in I.C. 39-7103(5), the UNIVERSITY will make its best efforts to render reasonable assistance and/or advice in response to hazardous substance incidents occurring within the CITY'S jurisdiction.

**1. INDEMNITY, DEFENSE AND EXCEPTION.**

- A. It is anticipated that in rendering assistance and/or advice pursuant to the Act and this Agreement, the University shall have the limited immunity from liability granted in I.C. 39-7113(2) and the Idaho Tort Claims Act, I.C. 6-901 et seq.

Finance Committee Agenda  
June 15-16, 2000

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- B. In the event and to the extent that such limited immunity is unavailable to the UNIVERSITY for any reason, except those set forth in I.C. 39-7113(3), the CITY shall hold harmless, indemnify and defend the UNIVERSITY from and against any and all claims, losses, damages, injuries, liabilities, and costs, including attorney's fees, court costs and expenses incurred in or from any such claim, arising from a hazardous substance incident, which occurs on property not owned by the UNIVERSITY, to which the UNIVERSITY responds at the request of the CITY's incident commander.
- C. EXCEPTION: None of the provisions of this Agreement shall in any event, affect the UNIVERSITY's liability for a release of a hazardous substance pursuant to I.C. 39-7111.

**1. REIMBURSEMENT.**

- A. It is anticipated that the UNIVERSITY is permitted to and shall exercise to the extent possible the reimbursement rights granted in I.C. 39-7109.
- B. If, and to the extent that, the UNIVERSITY is unable to obtain complete reimbursement under I.C. 39-7109 for any reason, except for the UNIVERSITY's failure to submit and pursue a reimbursement claim in a timely and proper manner, the CITY shall reimburse the UNIVERSITY for all UNIVERSITY costs recoverable under I.C. 39-7109 from a hazardous substance incident to which the UNIVERSITY responds at the request of the CITY's incident commander. Such obligation by the CITY to reimburse the UNIVERSITY shall not apply to reimbursement related to a release of hazardous substance(s) by the UNIVERSITY.

**1. INSURANCE.**

- A. The CITY shall maintain such public liability and property damage insurance, including general, products, and automobile liability insurance, as will protect it and the UNIVERSITY from claims for damages because of bodily injury, including death, or damages because of injuries to or as, destruction or loss of use of property, which may arise from operations under this Agreement whether such operations be by the CITY, the UNIVERSITY, or their agents or anyone directly or indirectly employed by them.
- B. The "Regents of the University of Idaho" shall be an additional insured on the CITY's policy(ies) for claims arising from a hazardous substance incident which occurs on property not owned by the UNIVERSITY, to which the UNIVERSITY responds at the request of the CITY's incident commander.

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- C. All insurance required under this paragraph shall be maintained in full force and effect and shall be maintained at the CITY's expense until this Agreement terminates.
- D. Certificates of such insurance shall be provided to the UNIVERSITY contemporaneously with the execution and delivery of this Agreement by the CITY. In addition, the CITY shall notify the UNIVERSITY in writing as soon as practicable after notice of an injury or a claim which involves the UNIVERSITY is received.

**1. PERSONNEL AND PROPERTY.**

- A. University employees who render assistance and/or advice under this Agreement shall remain employees of the UNIVERSITY for all purposes and shall not be employees of the CITY when providing assistance and/or advice related to incidents to which the UNIVERSITY responds at the request of the CITY's incident commander.
- B. Each party to this Agreement will remain responsible for acquiring, maintaining, repairing, holding and disposing of its own real and personal property used in this Agreement unless otherwise agreed.

**1. NOTICES.**

- A. Any notice under this Agreement shall be in writing and be delivered in person or by public or private courier service (including U.S. Postal Service Express Mail) or certified mail with return receipt requested or by facsimile. All notices shall be addressed to the parties at the following addresses or at such other addresses as the parties may from time-to-time direct in writing:

The University:           The Regents of the University of Idaho  
Fred Hutchison, Safety Officer  
University of Idaho  
Moscow, ID 83844-2030  
Phone: (208) 885-6524  
Fax: (208) 885-5969

The City:                   City of Moscow  
Gary J. Riedner, City Supervisor  
P. O. Box 9203  
206 East 3rd Street  
Moscow, ID 83843-1703  
Phone: (208) 883-7000  
Fax: (208) 883-7018

- B. Any notices shall be deemed to have been given on the earlier of:
  - 1) actual delivery or refusal to accept delivery,
  - 2) the date of mailing by certified mail, or
  - 3) the day facsimile delivery is verified.
- C. Actual notice, however, and from whomever received, shall always be effective.

**8. ADMINISTRATION OF AGREEMENT.**

The UNIVERSITY shall be the administrator of this Agreement.

**9. ASSIGNMENT AND/OR DELEGATION.**

- A. No assignment of this Agreement or of any right accruing under this Agreement or delegation of any duties arising under this Agreement shall be made, in part or in whole, by either party without the written consent of the non-assigning party.
- B. Notwithstanding any assignment or delegation, the assignor shall remain fully liable on its obligations under this Agreement and shall not be released from performing any of the terms, covenants, and conditions of this Agreement.

**10. SEVERABILITY.**

- A. If any term or provision of this Agreement shall, to any extent, be determined by a court of competent jurisdiction to be invalid or unenforceable, the remainder of this Agreement shall not be affected, and each term and provision of this Agreement shall be valid and enforceable to the fullest extent permitted by law.
- B. It is the intention of the parties that if any provision of this Agreement is capable of two constructions, one of which would render the provision void and the other of which would render the provision valid, the provision shall have the meaning which renders it valid.

**11. TERMINATION.**

This Agreement may be terminated by either party upon thirty (30) days notice to the other party as provided herein.

Finance Committee Agenda  
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THE REGENTS OF THE UNIVERSITY OF IDAHO

By: \_\_\_\_\_  
Jerry Wallace  
Vice President for Finance and Administration

Date: \_\_\_\_\_

Approved by The Regents of the University of Idaho on  
\_\_\_\_\_, 2000.

CITY OF MOSCOW

By: \_\_\_\_\_  
Marshall Comstock, Mayor

Date: \_\_\_\_\_

ATTEST:

\_\_\_\_\_  
Chris Bainbridge, City Clerk

contracts\hazmou

Finance Committee Agenda  
June 15-16, 2000

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**Routine Action Item**  
**Lewis-Clark State College**

**Item #2.4**

- 5.0 PHYSICAL PLANT**
- 5.5 Purchase or Sale of Land and Facilities**
- 5.51 Acquisition of Property**

**SUBJECT:**

Board approval is requested for the college to purchase a piece of property.

**BACKGROUND:**

The Campus Master Plan indicates the long-range need for the college to acquire additional property near campus which will eventually be used for parking. The property listed below is immediately adjacent to the campus.

	<u>Appraisal</u> <u>Value</u>	<u>Purchase</u> <u>Price</u>
Property (603 10 <sup>th</sup> Avenue)	\$111,000	\$119,900

Because this property includes a four bedroom living unit, it will be incorporated into the Housing/Food Service auxiliary until such time that it can be converted into parking. Funds for the acquisition will be borrowed and repaid from the income generated from the rental and with funds from the Campus Activity Center project budget.

**DISCUSSION:**

Because of the College's more immediate need for replacement parking required by the upcoming construction of the Campus Activity Center, property owners have placed higher values on their property. Thus, the price of \$119,900 is above the market appraisal on this property.

The college administration seeks authority to:

Complete the loan agreement, by using First Security Loan Agreement approved by the Board in January 1999, for the purchase of the property. The loan amount will not exceed \$119,900.

Complete the purchase agreement for the property.

Authorization is also requested for the college Vice President for Administrative Services and Bursar to execute the loan and purchase agreement on behalf of the Board.

**FISCAL IMPACT:**

The college will borrow the funds necessary for the purchase of the property and will repay the loan with the revenue from the rental of the house and with funds from the Campus Activity Center project budget.

Finance Committee Agenda  
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# Finance Committee Agenda

June 15-16, 2000

**Routine Action Item**

**ITEM #2.5**

**Office of the State Board of Education**

4.0 Financial Affairs

4.1 Approval of Operating Budgets

**4.1.1 Office of the State Board of Education - Administration and System-wide Needs**

Approval is requested for the FY01 operating budgets as summarized below:

	FY00 Budget	FY01 Budget	% Increase
<b>By Program:</b>			
Administration	1,346,100	1,393,700	3.5%
Exiting Standards/What Matters I	474,200	598,300	26.2%
Governor's Initiative-Incentive Gr	100,000	100,000	
Miscellaneous Receipts	5,000	5,000	0.0%
System Wide Needs	75,000	75,000	0.0%
<b>Total</b>	<b>2,000,300</b>	<b>2,172,000</b>	<b>8.6%</b>
<b>By Fund Source:</b>			
General Fund	1,521,100	1,568,700	3.1%
Miscellaneous Revenue	479,200	603,300	25.9%
<b>Total</b>	<b>2,000,300</b>	<b>2,172,000</b>	<b>8.6%</b>
<b>By Standard Class:</b>			
Personnel Cost	1,300,600	1,359,100	4.5%
Operating Expenditures	582,900	712,900	22.3%
Capital Outlay	16,800	0	-100.0%
Trustee/Benefit Payments	100,000	100,000	
<b>Total</b>	<b>2,000,300</b>	<b>2,172,000</b>	<b>8.6%</b>
<b>FTE</b>	<b>21.00</b>	<b>21.00</b>	<b>0.0%</b>

Overview

Administration funds are appropriated in H742 and System-wide Needs funds are appropriated in H755.

Miscellaneous Revenue consists of grants from the J.A. & Kathryn Albertson Foundation and miscellaneous receipts (mostly from proprietary school registration fees.)

**4.1.2 Research**

Approval is requested for the FY01 research budget as summarized below:

<b>By Program:</b>			
Research	1,600,000	1,600,000	0.0%
<b>Total</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0.0%</b>
<b>By Fund Source</b>			
General Fund	1,600,000	1,600,000	0.0%
<b>Total</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0.0%</b>
<b>By Standard Class:</b>			
Personnel Cost	0	0	
Operating Expenditures	0	0	
Capital Outlay	0	0	
Trustee/Benefit Payments	1,600,000	1,600,000	0.0%
<b>Total</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0.0%</b>

Overview

Research funds are appropriated in H755.

# Finance Committee Agenda

June 15-16, 2000

**Routine Action Item**

**ITEM #2.5 (cont.)**

**Office of the State Board of Education**

**4.1.3 Learning Technology**

Approval is requested for the FY01 learning technology budget as summarized below:

	FY00 Budget	FY01 Budget	%
			Increase
<b>By Program:</b>			
Learning Technology	1,750,000	1,750,000	0.0%
Total	<u>1,750,000</u>	<u>1,750,000</u>	0.0%
<b>By Fund Source</b>			
General Fund	1,750,000	1,750,000	0.0%
Total	<u>1,750,000</u>	<u>1,750,000</u>	0.0%
<b>By Standard Class:</b>			
Personnel Cost	0	0	
Operating Expenditures	40,000	3,000	-92.5%
Capital Outlay	0	0	0.0%
Trustee/Benefit Payments	1,710,000	1,747,000	2.2%
Total	<u>1,750,000</u>	<u>1,750,000</u>	0.0%

Overview

Learning Technology funds are appropriated in H755. Estimated costs for the programs are \$1,747,000 for the competitive grant program and \$3,000 for Western Governor's University endeavors.

**4.1.4 State Council for Technology in Learning**

Approval is requested for the FY01 state council for technology in learning budget as summarized below:

<b>By Program:</b>			
State Council for Technology in Learning	1,000,000	500,000	-50.0%
Total	<u>1,000,000</u>	<u>500,000</u>	-50.0%
<b>By Fund Source</b>			
General Fund	1,000,000	500,000	-50.0%
Total	<u>1,000,000</u>	<u>500,000</u>	-50.0%
<b>By Standard Class:</b>			
Personnel Cost	0	0	
Operating Expenditures	0	0	
Capital Outlay	0	0	
Trustee/Benefit Payments	1,000,000	500,000	-50.0%
Total	<u>1,000,000</u>	<u>500,000</u>	-50.0%

Overview

State Council for Technology in Learning funds are appropriated in H743.

# Finance Committee Agenda

June 15-16, 2000

**Routine Action Item**

**ITEM #2.5 (cont.)**

**Office of the State Board of Education**

**4.1.5 Teacher Preparation**

Approval is requested for the FY01 teacher preparation budget as summarized below:

	FY00 Budget	FY01 Budget	% Increase
<b>By Program:</b>			
Teacher Preparation	500,000	500,000	0.0%
Total	500,000	500,000	0.0%
<b>By Fund Source</b>			
General Fund	500,000	500,000	0.0%
Total	500,000	500,000	0.0%
<b>By Standard Class:</b>			
Personnel Cost	0	0	
Operating Expenditures	0	0	
Capital Outlay	0	0	
Trustee/Benefit Payments	500,000	500,000	0.0%
Total	500,000	500,000	0.0%

Overview

Teacher Preparation funds are appropriated in H755.

**4.1.6 Excellence Initiative**

Approval is requested for the FY01 college and university excellence initiative budget as summarized below:

<b>By Program:</b>			
Excellence Initiative	1,300,000	1,300,000	0.0%
Total	1,300,000	1,300,000	0.0%
<b>By Fund Source</b>			
General Fund	1,300,000	1,300,000	0.0%
Total	1,300,000	1,300,000	0.0%
<b>By Standard Class:</b>			
Personnel Cost	0	0	
Operating Expenditures	0	0	
Capital Outlay	0	0	
Trustee/Benefit Payments	1,300,000	1,300,000	0.0%
Total	1,300,000	1,300,000	0.0%

Overview

Excellence Initiative funds are appropriated in H755.

# Finance Committee Agenda

June 15-16, 2000

**Routine Action Item**

**ITEM #2.5 (cont.)**

**Office of the State Board of Education**

**4.1.7 Special Programs/Health Programs**

Approval is requested for the FY01 special programs and health programs budget as summarized below:

	<u>FY00 Budget</u>	<u>FY01 Budget</u>	<u>% Increase</u>
By Program:			
Special Programs			
College Work Study	1,351,900	1,411,900	4.4%
Leveraging Educational Assistance Partnershi	767,500	767,500	0.0%
State of Idaho Scholarship	296,700	296,700	0.0%
Fowler Scholarship	0	0	
Teachers/Nurses Loan Forgiveness	114,000	80,600	-29.3%
POW/MIA Scholarship	5,900	0	-100.0%
Peace Office/Fire Fighter Scholarshi	3,400	5,800	
Paul Douglas Teacher Scholarship	15,000	15,000	0.0%
Minority Scholarship	117,800	117,800	0.0%
Small Business Development Center	419,300	433,100	3.3%
Idaho Council on Economic Educatio	54,800	54,800	0.0%
Subtotal for Special Programs	<u>3,146,300</u>	<u>3,183,200</u>	1.2%
Health Programs			
WICHE/University of Utah	656,700	689,100	4.9%
Family Practice Residency-Boise	449,100	466,400	3.9%
Subtotal for Health Programs	<u>1,105,800</u>	<u>1,155,500</u>	4.5%
 Total Special/Health Programs	 <u>4,252,100</u>	 <u>4,338,700</u>	 2.0%
By Fund Source:			
General Fund	4,066,100	4,152,700	2.1%
Federal Funds	186,000	186,000	0.0%
Dedicated Funds	0	0	
Total	<u>4,252,100</u>	<u>4,338,700</u>	2.0%
By Standard Class:			
Personnel Cost	0	0	
Operating Expenditures	400	0	-100.0%
Capital Outlay	0	0	
Trustee/Benefit Payments	4,251,700	4,338,700	2.0%
Total	<u>4,252,100</u>	<u>4,338,700</u>	2.0%

Overview

Scholarships, Grants, Small Business Development Center, and Idaho Council on Economic Education funds are appropriated in H779. WICHE/University of Utah and Family Practice Residency funds are appropriated in H753.

**Routine Action Items**

**Item #2.6**

**Idaho School for the Deaf and the Blind**

**4.0 FINANCE COMMITTEE**

4.1 Approval of FY2001 Operating Budget (Attachment A)

4.9 Audits and Financial Reports

ISDB submits the attached record of the Student Activity Funds for Board review in accordance with Idaho Code 33-705. (Attachment B)

Finance Committee Agenda  
June 15-16, 2000

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Finance Committee Agenda  
June 15-16, 2000

**Routine Agenda Item** **ITEM #2.6 (cont.)**  
**Idaho School for the Deaf and the Blind**

**ATTACHMENT A**

**4.0 Financial Affairs**

**4.1 Approval of FY 2001 Operating Budget**

	FY 2000 BUDGET	FY 2001 BUDGET	PERCENT OF CHANGE
<b>Major Program:</b>			
<b>Education and Support Services.....</b>	<u><b>6,768,400</b></u>	<u><b>7,210,600</b></u>	<u><b>6.53%</b></u>
<b>Source of Revenue:</b>			
General Fund (0001)	6,372,300	6,886,500	8.07%
Federal Funds (0348)	117,000	116,000	-0.85%
Miscellaneous Receipts (0349)	93,100	93,100	0.00%
Dedicated Endowments (0481-03)	186,000	115,000	-38.17%
<b>GRAND TOTAL.....</b>	<u><b>6,768,400</b></u>	<u><b>7,210,600</b></u>	<u><b>6.53%</b></u>
<b>Expenditure Class:</b>			
Personnel Costs	5,434,500	5,843,600	7.53%
Operating Expenditures	1,163,600	1,218,100	4.68%
Capital Outlay	170,300	148,900	-12.57%
<b>GRAND TOTAL.....</b>	<u><b>6,768,400</b></u>	<u><b>7,210,600</b></u>	<u><b>6.53%</b></u>

The Idaho School for the Deaf and the Blind received an overall increase of 6.53% with a General Fund increase of 8.07% compared to the FY 2000 appropriation. Legislature endorsed the Governor's recommendation for Summer Outreach Extended Services to provide work with families of newborn sensory-impaired infants. Focus will be to work with parents through the grieving process and assisting them in development of their sensory impaired baby.

Legislature also provided \$40,000 for salary competitiveness decision unit to enhance ISDB's ability to recruit and retain quality cadre of teachers and faculty members. Dollars used to selectively target non-classified staff using SB 1560 aa (1994 session) to address education and experience factors based upon adopted ISDB teacher salary schedule. A total of 46 non-classified staff received salary competitiveness adjustment which equates to 65% of all non-classified staff with average salary competitiveness adjustment of almost \$1,100.

Legislature also provided \$86,400 for two new positions to hire certified Parent/School Advisors for the Blind/Visually Impaired. Services provided by ISDB PSA's include ongoing consultative and direct services such as assessment, developmental/compensatory skills, orientation and mobility evaluations. New positions will be placed in Boise valley and Idaho Falls where current caseloads exceed 40 students compared to national guidelines of 20-30 students.

FY 2001 appropriation (SB 1548) also contains reappropriation carryover authority in all fund categories of any unexpended and unencumbered FY 2000 monies.

Finance Committee Agenda  
June 15-16,2000

**Routine Agenda Item**

**ITEM #2.6 (cont.)**

**Idaho School for the Deaf and the Blind**

4.9 Financial Report

ATTACHMENT B

Student Activity Funds As Of May 22, 2000, Below Listing of Student Activity Funds is a report submitted to State Board of Education in accordance with Idaho Code 33-705.

	BAL-03/20/00	BAL-05/22/00	INC/(DEC)
SALES TAX	111.74	75.00	(36.74)
ATHLETICS	5,945.91	5,801.91	(144.00)
WSBC	2,291.90	2,366.90	75.00
ATHLETIC APPAREL	158.05	158.05	0.00
GIRLS SOCCER FUND	194.87	4.87	(190.00)
CHEERLEADING	415.37	415.37	0.00
CLASS OF 2000	185.02	73.40	(111.62)
CLASS OF 2001	140.20	297.82	157.62
CLASS OF 2002	152.95	158.95	6.00
CLASS OF 2003	338.00	609.43	271.43
MAINT. BREAK ROOM	168.33	200.11	31.78
COTTAGE FUND	308.07	313.07	5.00
ELEM ACTIVITIES	61.65	61.65	0.00
FHA ACCT	131.61	131.61	0.00
PARENTS ADVISOR	168.61	168.61	0.00
M.S. STUDENT COUNCIL	36.67	36.67	0.00
H.S. STUDENT COUNCIL	385.53	385.53	0.00
JOURNALISM	584.98	584.98	0.00
JR NAD	294.98	294.98	0.00
ED STAFF POP MEALS	1,229.39	1,292.30	62.91
HEALTH & WELLNESS	230.00	230.00	0.00
STUDENT ACT. FUNDS	4,848.17	5,075.06	226.89
WORK EXP (PREVIOUS)	284.85	159.85	(125.00)
STUDENT BOOK STORE	72.15	1.30	(70.85)
ACCELERATED READING	69.22	69.22	0.00
DRAMA FUND	30.81	30.81	0.00
ADVENTURERS	134.34	114.34	(20.00)
CLASS 8-B M A BATH	11.91	11.91	0.00
SUMMER DEAF CAMP	2,500.91	3,550.91	1,050.00
VOLLEYBALL FUND	267.00	267.00	0.00
GREENHOUSE FUND	(43.47)	(16.80)	26.67
J. WILDING SCHOLARSHIP	0.00	0.00	0.00
ART FUND	195.66	195.66	0.00
TECH CLUB (VIDEO)	80.86	80.86	0.00
YEARBOOKS	1,177.84	1,189.74	11.90
LIONS WINTER CAMP	52.17	2.17	(50.00)
HRG AID FUND-MOILE	263.98	415.26	151.28
HA GIFT F/HRG CM	68.58	68.58	0.00
HEARING AID REPAIR	101.09	129.83	28.74
PERS. STUDENT ACCOUNT	865.64	726.51	(139.13)
STUDENT AID	<u>830.09</u>	<u>858.95</u>	<u>28.86</u>
TOTALS.....	25,345.63	26,592.37	1,246.74

Routine Action Item  
Division of Professional-Technical Education

Item #2.7

4.0.0 FINANCIAL AFFAIRS

4.1.0 Budget and Budget Transfers

The State Division of Professional-Technical Education requests approval of the FY 2001 Operating Budget for the Postsecondary Professional-Technical Education System. Approval of the Operating Budget approves all salary adjustments for institutional employees, new positions, and institutional operating and capital outlay expenditures.

The following schedules are provided for review:

"Fiscal Year 2001 Budget Overview"

"Availability and Allocation of Funds for FY 2001"

"Operating Budget Distribution by Activity and Expense Standard Class"

"Operating Budget Personnel Costs Summary"

"Operating Budget Personnel Costs Position Change Schedule"

(See pages 2-8 of Finance Agenda)

Routine Action Item  
Division of Professional-Technical Education

Item #2.7 (cont.)

**AVAILABILITY AND ALLOCATION OF FUNDS FOR FY 2001  
POSTSECONDARY PROFESSIONAL-TECHNICAL EDUCATION SYSTEM SUMMARY  
APPROPRIATED FUNDS ONLY**

<u>FUNDS AVAILABLE</u>	<u>Amount</u>	
FY 2001 Adjusted On-Going Operating Budget Base	28,727,100	
Additional Funding for FY 2001		
Capacity Building/Workload Adjustment	1,000,000	
MCO Funding	1,469,300	
Salary Competitiveness	275,000	
Total Additional Funding Above Base	2,744,300	
<b>Total Funds Available for FY 2001</b>	<b><u>31,471,400</u></b>	
<u>ALLOCATION OF FUNDS</u>	<u>FTP</u>	<u>Amount</u>
FY 2001 Adjusted Operating Budget Base	468.92	28,727,100
<b>Increases to Budget Base</b>		
MCO Increases		
Changes to Ongoing Positions		
Salary Adjustments -- CEC, Prom, Equity, Etc.		
Faculty		244,353
Executive/Administrative		37,156
Managerial/Professional		91,669
Classified		102,057
Irregular Help		113,094
Total Changes to Ongoing Positions		<u>588,329</u>
Standard Adjustments		
Personnel Benefits		291,700
Operating Expenditures		245,000
Capital Outlay		130,000
Total Standard Adjustments		<u>666,700</u>
Capacity Building/Workload Adjustment		
Personnel Costs	16.25	807,552
Operating Expenditures		134,670
Capital Outlay		57,778
Total Capacity Building/Workload Adjustment		<u>1,000,000</u>
Above MCO Increases		
Salary Competitiveness		275,000
Subtotal Increases	<u>16.25</u>	<u>1,275,000</u>
<u>Reallocation of Funds</u>		
Instructional Reallocation		
Total Reallocation of Funds	<u>4.22</u>	<u>214,271</u>
FY 2001 Ongoing Budget	<u>489.39</u>	<u>31,471,400</u>
<b>FY 2001 TOTAL BUDGET</b>	<b><u>489.39</u></b>	<b><u>31,471,400</u></b>

Routine Action Item  
Division of Professional-Technical Education

Item #2.7 (cont.)

POSTSECONDARY VOCATIONAL-TECHNICAL EDUCATION SYSTEM  
FISCAL YEAR 2001 BUDGET OVERVIEW

The allocation and reallocation of funds for the FY 2001 Postsecondary Professional-Technical Education System is based on the Strategic Plan for Professional-Technical Education in Idaho (FY 2000 through FY 2004), as well as Board and legislative intent.

The FY 2001 budget reflects an overall increase of \$2,744,300 or 9.55% in the state general fund allocation. The increase includes \$1,000,000 for capacity building/workload adjustment, \$275,000 for faculty salary competitiveness, \$802,600 for CEC at 3.5%, \$291,700 for personnel cost rollups, \$245,000 for replacement operating expenses and \$130,000 for capital outlay replacement.

One-Time Funding

None included in the FY 2001 Operating Budget.

Enhancements

The FY 2001 budget included \$275,000 for faculty salary competitiveness.

Capacity Building/Workload Adjustment

These funds were used to establish 16.25 new FTP to expand the technical colleges' programs and enrollment capacities.

Reallocations

Personnel costs and operating expense funds were reallocated to cover 4.22 new FTP. Additionally, \$285,100 were reallocated back into the operating base from a set-aside established in FY 1996.

Finance Committee Agenda  
June 15-16, 2000

Routine Action Item  
Division of Professional-Technical Education

Item #2.7 (cont.)

Postsecondary Professional - Technical Education System Summary

Operating Budget Distribution by Activity and Expense Standard Class

July 1, 2000 - June 30, 2001

	Adjusted				Change from Prior Year	Percent Change
	Original FY 2000	Percent of Total	Original FY 2001	Percent of Total		
By Activity:						
Instruction	27,197,534	94.68%	30,159,668	95.83%	2,962,134	10.89%
Plant Maintenance & Operations	1,244,466	4.33%	1,311,732	4.17%	67,266	5.41%
1% Initiative Adjustment - OE	285,100	0.99%	0	0.00%	-285,100	0.00%
<b>Total Operating Budget</b>	<b>28,727,100</b>	<b>100.00%</b>	<b>31,471,400</b>	<b>100.00%</b>	<b>2,744,300</b>	<b>9.55%</b>
<b>TOTAL BUDGET</b>	<b>28,727,100</b>		<b>31,471,400</b>		<b>2,744,300</b>	<b>9.55%</b>
By Expense Standard Class:						
Personnel Costs-						
Faculty	11,505,345	40.05%	12,378,885	39.33%	873,540	7.59%
Executive/Administrative	676,476	2.35%	713,632	2.27%	37,156	5.49%
Managerial/Professional	2,741,476	9.54%	2,969,835	9.44%	228,359	8.33%
Classified	2,273,739	7.91%	2,546,993	8.09%	273,254	12.02%
Irregular Help	932,127	3.24%	1,095,165	3.48%	163,038	17.49%
<b>Total Salaries</b>	<b>18,129,163</b>	<b>63.11%</b>	<b>19,704,510</b>	<b>62.61%</b>	<b>1,575,347</b>	<b>8.69%</b>
Personnel Benefits	5,446,198	18.96%	6,125,597	19.46%	679,399	12.47%
<b>Total Personnel Costs</b>	<b>23,575,361</b>	<b>82.07%</b>	<b>25,830,107</b>	<b>82.07%</b>	<b>2,254,746</b>	<b>9.56%</b>
<b>Operating Expenses-</b>	<b>3,536,275</b>	<b>12.31%</b>	<b>3,831,447</b>	<b>12.17%</b>	<b>295,172</b>	<b>8.35%</b>
<b>Capital Outlay-</b>	<b>1,615,464</b>	<b>5.62%</b>	<b>1,809,846</b>	<b>5.75%</b>	<b>194,382</b>	<b>12.03%</b>
<b>Total Operating Budget</b>	<b>28,727,100</b>	<b>100.00%</b>	<b>31,471,400</b>	<b>100%</b>	<b>2,744,300</b>	<b>9.55%</b>
<b>TOTAL BUDGET</b>	<b>28,727,100</b>		<b>31,471,400</b>		<b>2,744,300</b>	<b>9.55%</b>
<b>Total Full Time Positions (FTP)</b>	<b>468.92</b>		<b>489.39</b>		<b>20.47</b>	<b>4.37%</b>

Routine Action Item  
Division of Professional-Technical Education

Item #2.7 (cont.)

**Operating Budget Personnel Costs  
Summary  
July 1, 2000 - June 30, 2001**

<u>Classification</u>	<u>FY 2000 Operating Budget</u>				<u>FY 2001 Operating Budget</u>			
	<u>FTP</u>	<u>Salaries</u>	<u>Benefits</u>	<u>Total</u>	<u>FTP</u>	<u>Salaries</u>	<u>Benefits</u>	<u>Total</u>
Faculty	299.135	11,505,345	3,526,907	15,032,252	309.67	12,378,885	3,915,347	16,294,232
Executive/Administrati	9.500	676,476	169,423	845,899	9.50	713,632	184,159	897,791
Managerial/Professiona	61.300	2,741,476	808,795	3,550,271	64.15	2,969,835	908,594	3,878,429
Classified	98.985	2,273,739	835,393	3,109,132	106.07	2,546,993	984,460	3,531,453
Irregular Help	0.000	932,127	105,680	1,037,807	0.00	1,095,165	133,037	1,228,202
<b>TOTAL</b>	<b><u>468.92</u></b>	<b><u>18,129,163</u></b>	<b><u>5,446,198</u></b>	<b><u>23,575,361</u></b>	<b><u>489.39</u></b>	<b><u>19,704,510</u></b>	<b><u>6,125,597</u></b>	<b><u>25,830,107</u></b>

**Position Changes FY 2001 (See Detail)**

*(Included Above)*

	<u>FTP</u>	<u>Salaries</u>	<u>Benefits</u>	<u>Total</u>
<b>Faculty</b>	10.535	354,187	125,522	479,709
<b>Executive/Administrative</b>	0.000	0	0	0
<b>Managerial/Professional</b>	2.850	136,690	42,503	179,193
<b>Classified</b>	7.085	171,197	70,376	241,573
<b>TOTAL</b>	<b><u>20.47</u></b>	<b><u>662,074</u></b>	<b><u>238,401</u></b>	<b><u>900,475</u></b>

Finance Committee Agenda  
June 15-16, 2000

Routine Action Item  
Division of Professional-Technical Education

Item #2.7 (cont.)

**Operating Budget Personnel Costs**  
Position Change Schedule  
July 1, 2000 - June 30,2001

<u>Program</u>	<u>Position Description</u>	<u>FTP</u>	<u>Salary Amount</u>	<u>Funding Source</u>		
				<u>MCO</u>	<u>Above MCO</u>	<u>Base Reallocation</u>
<b>Faculty</b>						
<b>Boise State University:</b>						
Office Occupations	Teacher	0.500	16,500	16,500	0	0
Office Occupations	Teacher	0.500	16,500	16,500	0	0
Auto Body	Instructor	1.000	33,000	33,000	0	0
Small Engine Repair	Instructor	1.000	33,000	33,000	0	0
BSU Total		<u>3.000</u>	<u>99,000</u>	<u>99,000</u>	<u>0</u>	<u>0</u>
<b>College of Southern Idaho:</b>						
Practical Nursing	Instructor	0.500	17,500	17,500	0	0
Paramedic	Instructor	1.000	40,000	40,000	0	0
CSI Total		<u>1.500</u>	<u>57,500</u>	<u>57,500</u>	<u>0</u>	<u>0</u>
<b>Eastern Idaho Technical College</b>						
Environmental Tech	Instructor	-0.250	(8,766)	0	0	(8,766)
TNT	Instructor	0.250	8,766	0	0	8,766
Technical Ed	Instructor	-1.000	(30,000)	0	0	(30,000)
Network Support	Instructor	1.000	32,065	0	0	32,065
BOT	Instructor	-1.000	(29,100)	0	0	(29,100)
Legal Tech	Instructor	1.000	31,639	0	0	31,639
EITC Total		<u>0.000</u>	<u>4,604</u>	<u>0</u>	<u>0</u>	<u>4,604</u>
<b>Idaho State University</b>						
Health Information Tech	Instructor	1.000	31,990	31,990	0	0
Electronics	Instructor	1.000	40,602	40,602	0	0
Tech General Ed	Instructor	1.000	35,006	35,006	0	0
Network Training	Instructor	0.250	11,279	11,279	0	0
PTA	Instructor	-0.490	(5,787)	0	0	(5,787)
Electronics	Instructor	-1.000	(56,555)	0	0	(56,555)
Child Development	Instructor	0.625	18,525	0	0	18,525
ISU Total		<u>2.385</u>	<u>75,060</u>	<u>118,877</u>	<u>0</u>	<u>(43,817)</u>
<b>Lewis-Clark State College</b>						
Electronics	Instructor	-0.500	(16,162)	0	0	(16,162)
Communications	Asst. Professor	1.000	31,990	31,990	0	0
Drafting	Asst. Professor	1.000	31,990	0	0	31,990
Electronics	Asst. Professor	1.000	31,990	0	0	31,990
Electronics	Instructor	0.400	15,983	0	0	15,983
Auto Mechanics	Instructor	-1.000	(39,000)	0	0	(39,000)
Electronics	Instructor	0.250	11,232	11,232	0	0
LCSC Total		<u>2.150</u>	<u>68,023</u>	<u>43,222</u>	<u>0</u>	<u>24,801</u>
<b>North Idaho College</b>						
Computer Information Technology	Instructor	1.000	36,000	36,000	0	0
Computer Information Technology	Instructor	0.500	24,000	24,000	0	0
Drafting	Instructor	1.000	33,000	33,000	0	0
LPN	Instructor	-1.000	(43,000)	0	0	(43,000)
NIC Total		<u>1.500</u>	<u>50,000</u>	<u>93,000</u>	<u>0</u>	<u>(43,000)</u>
<b>Total Faculty</b>		<u><b>10.535</b></u>	<u><b>354,187</b></u>	<u><b>411,599</b></u>	<u><b>0</b></u>	<u><b>(57,412)</b></u>



Finance Committee Agenda  
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Routine Action Item

Division of Professional-Technical Education

Item #2.7 (cont.)

<u>Program</u>	<u>Position Description</u>	<u>FTP</u>	<u>Salary Amount</u>	<u>Funding Source</u>		
				<u>MCO</u>	<u>Above MCO</u>	<u>Base Reallocation</u>
<b><u>Managerial/Professional</u></b>						
<b>Boise State University</b>						
Information Technology	Assistant Manager	1.000	48,979	48,979	0	0
Student Services	Education Advisor	0.500	16,500	16,500	0	0
Information Technology Services	Director	-0.010	(674)	0	0	(674)
Information Technology Services	Network Administrator	0.020	884	0	0	884
BSU Total		1.510	65,689	65,479	0	210
<b>College of Southern Idaho</b>						
Instructional Support	ARTEC Liaison	-1.000	(25,000)	0	0	(25,000)
Instructional Support	Network Support Tech	1.000	32,250	7,250	0	25,000
CSI Total		0.000	7,250	7,250	0	0
<b>Idaho State University</b>						
Electronics	Department Chair	1.000	53,934	0	0	53,934
ISU Total		1.000	53,934	0	0	53,934
<b>North Idaho College</b>						
Student Services	Coordinator	-0.500	(16,183)	0	0	(16,183)
Student Services	Coordinator	0.840	26,000	0	0	26,000
NIC Total		0.340	9,817	0	0	9,817
<b>Total Managerial/Professional</b>		<b>2.850</b>	<b>136,690</b>	<b>72,729</b>	<b>0</b>	<b>63,961</b>
<b><u>Classified</u></b>						
<b>Boise State University</b>						
Student Services	Office Specialist	1.000	21,445	0	0	21,445
Student Services	Admin Assistant II	0.500	11,440	0	0	11,440
Student Services	Tech Records Spec	0.500	10,889	0	0	10,889
Accounting	Financial Tech	0.500	13,406	0	0	13,406
Administration	Office Specialist	0.500	10,078	0	0	10,078
Administration (Div Mngrs Office)	Admin Assistant II	1.000	23,338	0	0	23,338
Administration	Receptionist	-1.000	(15,808)	0	0	(15,808)
Auto Body	Voc Shop Assistant	-0.250	(6,889)	0	0	(6,889)
Horticulture	Instructional Aide	0.750	13,600	13,600	0	0
BSU Total		3.500	81,499	13,600	0	67,899
<b>College of Southern Idaho</b>						
Instructional Support	Tool Room Aide	0.500	8,290	8,290	0	0
Instructional Support	Office Specialist	1.000	17,850	0	0	17,850
Instructional Support	Office Specialist	1.000	16,500	10,350	0	6,150
Instructional Support	Accountant/Grants Mngr	1.000	33,000	13,994	0	19,006
Instructional Support	Computer Lab Tech	-0.500	(7,616)	0	0	(7,616)
Instructional Support	Adult Eve Course Dev	-1.000	(24,000)	0	0	(24,000)
Instructional Support	Assist. U./I Prgrm Coord	-0.500	(11,390)	0	0	(11,390)
CSI Total		1.500	32,634	32,634	0	0
<b>Idaho State University</b>						
Computer Maintenance	Computer Support Tech	1.000	36,005	36,005	0	0
Instructional Support	Office Specialist	1.000	19,074	0	0	19,074
Child Development	Instructional Aide	-0.625	(18,525)	0	0	(18,525)
ISU Total		1.375	36,554	36,005	0	549
<b>Lewis-Clark State College</b>						
Office/Business Technology	Clerical	1.000	20,010	0	0	20,010
LCSC Total		1.000	20,010	0	0	20,010

Finance Committee Agenda  
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Routine Action Item  
Division of Professional-Technical Education

Item #2.7 (cont.)

<u>Program</u>	<u>Position Description</u>	<u>FTP</u>	<u>Salary Amount</u>	<u>Funding Source</u>		
				<u>MCO</u>	<u>Above MCO</u>	<u>Base Reallocation</u>
<b><u>Classified Continued</u></b>						
<b>North Idaho College</b>						
Office Secretary	Secretary	-0.750	(13,000)	0	0	(13,000)
Office Secretary	Secretary	0.630	12,000	0	0	12,000
Office Secretary	Secretary	-0.600	(12,000)	0	0	(12,000)
Office Secretary	Secretary	0.630	12,000	0	0	12,000
Tool Room Assistant	Assistant	-1.000	(11,000)	0	0	(11,000)
Tool Room Assistant	Assistant	0.800	12,500	0	0	12,500
NIC Total		-0.290	500	0	0	500
<b>Total Classified</b>		<b>7.085</b>	<b>171,197</b>	<b>82,239</b>	<b>0</b>	<b>88,958</b>
<b>TOTAL</b>		<b>20.470</b>	<b>662,074</b>	<b>566,567</b>	<b>0</b>	<b>95,507</b>

	<u>FTP*</u>	<u>Salary Amount</u>
<b>SUMMARY:</b>		
Faculty	10.535	354,187
Executive/Administrative	0.000	0
Managerial/Professional	2.850	136,690
Classified	7.085	171,197
<b>Total</b>	<b>20.470</b>	<b>662,074</b>

Finance Committee Agenda

June 15-16, 2000

**Routine Action Item**  
**Vocational Rehabilitation**

**Item #2.8**

- 4.0 Financial Management
- 4.1 Approval of FY2001 Operating Budget

A. Approval is requested for the FY2001 Operating Budget as summarized below.

	<b>FY2000 Budget</b>	<b>FY2001 Budget</b>	<b>% Increase</b>
<b>By Program:</b>			
Renal Disease	479,700	566,200	18.0%
Vocational Rehabilitation	14,818,400	15,816,200	6.7%
Epilepsy Services	60,000	60,000	0.0%
Independent Living Council	285,300	289,800	1.6%
<b>Total</b>	15,643,400	16,732,200	7.0%
<b>By Fund Source:</b>			
General Fund	3,594,800	3,835,600	6.7%
Federal Grants Fund	11,189,600	11,949,300	6.8%
Miscellaneous Revenue Fund	334,000	347,300	4.0%
Rehabilitation Revenue and Refunds Fund	525,000	600,000	14.3%
<b>Total</b>	15,643,400	16,732,200	7.0%
<b>By Standard Class:</b>			
Personnel Cost	6,043,300	6,452,400	6.8%
Operating Expenditures	1,048,900	1,414,800	34.9%
Capital Outlay	100,000	277,200	177.2%
Trustee and Benefit Payments	8,165,900	8,298,000	1.6%
Lump Sum (Independent Living Council)	285,300	289,800	1.6%
<b>Total</b>	15,643,400	16,732,200	7.0%
<b>FTE</b>	140.00	142.00	1.4%

**OVERVIEW:**

IDVR will, in cooperation with the Coeur d'Alene School District, initiate a new vocational rehabilitation school work transition program for students with disabilities. This service will assist students to transition from school to the world of work. A legislative appropriation of \$43,300, of which \$30,000 is general funds, will assist in locating a vocational rehabilitation counselor and a secretary in the new office.

IDVR received an increased general fund appropriation (non-standard adjustment) in the State renal disease program. The program, which has experienced escalating costs due to advances in the field of immune suppressant drugs, provides renal disease services to those who need such assistance. The appropriation increase is \$75,000.

The Division received a \$357,000 enhancement to its operating budget for use in implementing a new case management system for the Division. This enhanced amount is all federal funds.

**Notes:**

- FY2000 budget as per Senate Bill 1258
- FY2001 budget as per Senate Bill 1557

Not included in the budget is any non-cognizable funds that may become available during the year.

**Permission is requested to expend these and any other such funds should they become available.**

Finance Committee Agenda  
June 15-16, 2000

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Routine Action Item

**IDAHO EDUCATIONAL PUBLIC BROADCASTING SYSTEM**

**Item #2.9**

**4.0 Financial Affairs**

**4.1 Approval of Operating Budgets**

**4.1.1 Approval is requested for the FY 2001 Operating Budget below:**

	FY 2000 Budget	FY 2001 Budget	%
			Change
By Program:			
* Programming	1,050,109	1,155,743	10.06%
** Technical Services	1,988,351	3,145,762	58.21%
Communications	360,633	387,200	7.37%
*** Production	541,074	614,683	13.60%
**** Administration	995,936	1,082,292	8.67%
Marketing	812,072	888,509	9.41%
***** Grants	140,127	180,503	28.81%
Education Services	321,762	293,252	-8.86%
Total	6,210,064	7,747,944	24.76%

By Fund Source:

General Fund	1,912,900	3,598,600	88.12%
Federal Funds	429,766	21,280	-95.05%
Dedicated CPB Funds	788,800	823,200	4.36%
Local Funds	3,078,598	3,304,864	7.35%
Total	6,210,064	7,747,944	24.76%

By Standard Class:

Personnel	2,665,752	2,856,191	7.14%
Operating Expenditures	2,519,496	2,791,790	10.81%
Capital Outlay	1,024,816	2,099,963	104.91%
Total	6,210,064	7,747,944	24.76%

FTE	54	55	1.85%
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Funding revenue provided by CPB is decreasing over a five year period to bottom out in FY 2002 to an estimated \$500,000. The remainder of the TOP grant from the Department of Commerce to study DTV applications is included as non-cognizable funds in the Federal budget category.

This Budget includes a \$2,000,000 Capital Appropriation from the State Legislature to replace the analog microwave and a transmitter. \$19,300 of capital is to replace an old vehicle and \$80,663 is local funds to replace other aging equipment.

The FY 2001 budget requested contains a 5% payroll increase and a 3.5% merit raise in salaries. This raise also affects fixed dedicated funding and non-appropriated funds that are only slightly increasing.

This budget is based on dollar amounts available at the time this budget was produced. More money may become available from Federal and local sources during FY 2001 and IPTV would ask permission to spend these funds should they become available.

The grants of \$180,503 in the IPTV budget are for education related projects and will only be expensed if revenue is received.

Notes:

FY 2000 budget per House Bill 329

FY 2001 budget per House Bill 768

\* Programming increases come as a result of the increasing cost of program rights.

\*\* Technical Services budget increase is a result of Capital outlay for DTV from the Idaho legislature.

\*\*\* The Production budget includes a yearly lease for an editing system at \$33,600 from local funding sources.

\*\*\*\* Administration budget includes \$339,940 in rent, an increase of \$8,100 from FY 2000.

\*\*\*\*\* Grants will only be expensed if revenue is received.

Finance Committee Agenda  
June 15-16, 2000

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**Routine Action Item**  
**Idaho State Historical Society**

Item #2.10

4.0 Financial Management  
4.1 Approval of FY 01 Operating Budget

A. Approval is requested for the FY01 Operating Budget as summarized below.

	FY00 Budget HB 347*		FY01 Budget HB 709**	%
				Increase
By Program:				
Historic Preservation & Education	2,436,900	A/B/C/D/E/F/G/M	2,636,800	8.20%
Historic Sites Maintenance & Interpretation	431,300	F/G/H/I/J/L	646,100	49.80%
Total	2,868,200		3,282,900	14.46%
By Fund Source:				
General Fund	1,840,900	/B/C/D/E/F/G/H/I/L/I	2,166,200	17.67%
Federal Grants Fund	624,100	F/G	646,000	3.51%
Miscellaneous Revenue Fund	403,200	F/G/J	470,700	16.74%
Total	2,868,200		3,282,900	14.46%
By Standard Class:				
Lump Sum				
Personnel	1,899,800	A/C/F/J	2,099,900	10.53%
Operating Expenditures	780,000	B/D/E/G/H/L	1,008,900	29.35%
Capital Outlay	139,200	E/G/I/M	124,900	-10.27%
Trustee & Benefits	49,200	G	49,200	0.00%
Total	2,868,200		3,282,900	14.46%
FTE	39.36	A/N/O	46.36	17.78%

OVERVIEW

- A HB 709 includes 1 FTE and \$29,600 personnel funds enhancement for clerical support
- B HB 709 includes \$40,000 operating funds enhancement for Lewis Clark Bicentennial activities.
- C HB 709 includes \$104,400 special one time personnel funds for Millenium project.
- D HB 709 includes \$12,000 special one time operating funds for Millenium project.
- E HB 709 provides one-time General Fund capital outlay replacement items, \$56,500 and \$8,500 software updates.
- F HB 709 provides implementation of 5% payline move funded with 3.5% CEC and funding for benefit increases with the exception of an \$84 per employee increase in medical, dental cost increment.
- G HB 709 provides for 0% inflation increase.
- H HB 709 provides for \$47,400 maintenance and repair support for historic sites.

**Routine Action Item**  
**Idaho State Historical Society (cont.)**

Item #2.10 (cont.)

Page 2-OVERVIEW (cont.)

- I HB 709 provides for one-time maintenance and repair equipment additions.
- J HB 709 authorizes spending of \$30,000 in miscellaneous revenue funds from the endowment proceeds for personnel costs to maintain the J. C. Earl military arms collection.
- K HB 709 authorizes spending of \$30,000 in miscellaneous revenue funds from the endowment proceeds for operating costs to maintain the J. C. Earl military arms collection.
- L HB 709 provides \$72,200 one-time funds to purchase historic property @ Franklin, Idaho.
- M HB709 provides \$10,500 one-time funds in conjunction with the Millennium project to purchase dust collectors at the artifact storehouse.
- N HB 709 establishes 2 limited service positions (without an increase in appropriations) for the Federal program.
- O HB 709 establishes 4 one-time limited service positions to carry out Millennium project operations.
- \* HB 347 -- 10% of general fund appropriation for FY 2000 was one-time.
- \*\* HB 709 -- 13% of general fund appropriation for FY 2001 is one-time.

Not included in this overview of the FY 01 budget is any Historic Preservation & Education and Sites Maintenance and Interpretation , General Funds available as carryover as provided for in HB 709, nor any non-cognizable funds that may become available during the year.

Permission is requested to expend any such funds should they become available.



**Routine Agenda Item**

**Item #2.11**

**IDAHO STATE LIBRARY BOARD**

4.0 Financial Management

4.1 Approval of FY2001 Operating Budget

A. Approval is requested for the FY2001 Operating Budget as summarized below:

	<u>FY00</u> <u>Budget</u>	<u>FY01</u> <u>Budget</u>	<u>%</u> <u>Incr.</u>
<b>By Program:</b>			
State Library Services	3,724,000	3,828,100	2.8 %
Library Improvement Acct.	<u>0</u>	<u>0</u>	<u>0 %</u>
Total	3,724,000	3,828,100	2.8 %
<b>By Fund Source:</b>			
General Fund	2,531,700	2,629,300	3.9 %
Federal Funds	992,600	999,100	0.7 %
Misc. Revenues	<u>199,700</u>	<u>199,700</u>	<u>0</u>
Total	3,724,000	3,828,100	2.8 %
<b>By Standard Class:</b>			
Personnel Costs	1,834,300	1,945,200	6.0 %
Operating Expenses	1,009,800	1,014,800	0.5 %
Capital Outlay	222,000	210,200	(5.3) %
Trustee/Benefit Payments	<u>657,900</u>	<u>657,900</u>	<u>0</u>
Total	3,724,000	3,828,100	2.8 %
 FTE	 45.00	 46.00	 2.2 %

**OVERVIEW**

The FY00 appropriation includes \$200,000 in operating for the Statewide Database Licensing Project. The balance of the funds for this project (\$265,000) were appropriated to the Department of Education as part of the technology budget and transferred to the State Library.

The FY2001 appropriation, in HB805, authorizes the Superintendent of Public Instruction to transfer \$265,000 to the Library Services Improvement Account from the Public Schools appropriation to continue the statewide database licensing project (Lili-D).

Notes:

FY00 budget per House Bill 328 and House Bill 375

FY01 budget per House Bill 710 and House Bill 805

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**Non-Routine Action Item**  
**Idaho State University**

**Item #3.1**

- 4.0 Finance Committee
- 4.2 Purchase and Sale of Property and Equipment
- 4.21 Purchase of a Multipoint Control Unit

**SUBJECT:**

Idaho State University requests approval to purchase a new multipoint control unit (MCU) for the university's compressed video network.

**BACKGROUND:**

ISU's current MCU does not have enough capacity to accommodate the number of rooms and/or connections needed. Also, the manufacturer for spare parts or repairs no longer supports the current MCU. In addition, the current MCU does not have the technical capabilities to accommodate many of the new technologies or standards needed to keep ISU's system compatible with others.

**DISCUSSION:**

This MCU will connect and control ISU's 26 video classrooms statewide, and allow ISU to connect to other institutions in state, nationwide and internationally to accommodate approximately 300 hours a week of graduate and undergraduate classes offered by ISU via compressed video. It will also provide 24 additional connections - 10 IP, 8 classrooms and 6 dial-ups. The new MCU will meet all standards currently available for video conferencing, as well as accommodating any network technologies currently available, which will ensure compatibility with any other system or network.

**FISCAL IMPACT:**

The estimated cost of the MCU is \$400,000.00 and will be funded by appropriated funds.

**STAFF COMMENTS:**

Recommend approval of the request.

**COMMITTEE ACTION:**

A motion to recommend to the Board approval of the request from Idaho State University to purchase a new multipoint control unit (MCU) for the university's compressed video network.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

**BOARD ACTION:**

A motion to approve the request from Idaho State University to purchase a new multipoint control unit (MCU) for the university's compressed video network.

Moved by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

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**Non-Routine Action Item**  
**University of Idaho**

**Item #3.2**

**4.8.2 J.A. Albertson College of Business & Economics**

Ref: Regents' Minutes for June 17-18, 1999, page 25; Regents' Minutes for October 21-22, 1999, page 14; Finance Committee Agenda for March 16-17, 2000, page 29 (Minutes not Published)

**SUBJECT:**

Request a Motion approving purposes and terms of Notes to be issued by the University of Idaho Foundation, Inc.

**BACKGROUND:**

In June 1999 the Regents approved planning, design and construction of a separate facility for the College of Business and Economics. The project includes both an addition to, and the renovation of, the existing Administration Annex Office Building. Once completed, the building will be accepted by the University and all operating, maintenance, and periodic repair costs will be the responsibility of the University from its general operating budget.

**DISCUSSION:**

The project will be funded from contributions solicited from University supporters through the University of Idaho Foundation, Inc. The Foundation has received significant contributions and pledges for additional contributions and is continuing the process of soliciting additional gifts. In order to proceed with construction of the building in a timely and cost-effective manner, the Foundation proposes to issue its Variable Rate Revenue Notes up to \$10,000,000, due July 1, 2005, (the "Notes") in order to provide construction funds while collections of pledges are being received. IRS Regulations require the Regents to approve the terms of the Notes.

**FISCAL IMPACT:**

There is no fiscal impact for the University. Issuance of the Resolution does not obligate the Regents for the debt issued by the University of Idaho Foundation, Inc.

**STAFF COMMENTS:**

Recommend approval of the request.

**COMMITTEE ACTION:**

A motion to recommend to the Board approval of the request from University of Idaho to approve issuance by the UI Foundation, Inc. of its Variable Rate Demand Revenue Notes up to \$10,000,000 due July 1, 2005 on behalf of the J.A. Albertson College of Business and Economics Building.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

**BOARD ACTION:**

A motion to approve the request from University of Idaho to approve issuance by the UI Foundation, Inc. of its Variable Rate Demand Revenue Notes up to \$10,000,000 due July 1, 2005 on behalf of the J.A. Albertson College of Business and Economics Building.

Moved by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

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**Non-Routine Action Item**  
**University of Idaho**

**Item #3.3**

**5.0 PHYSICAL PLANT**

**5.10 Items Not Covered in Other Sections**

**5.10.1 MK Plaza IV Lease and Sublease Amendments/Extensions**

Ref: Regents' Minutes for June 15, 1989, page 78  
Regents' Minutes for November 20, 1997, page 15  
Regents' Minutes for March 18, 1999, page 16  
Regents' Minutes for June 17-18, 1999, page 21

**SUBJECT:**

Request for authorization for the Vice President for Finance and Administration to (1) extend existing leases and (2) lease additional space within the MK Plaza IV Building for Boise Center programs.

**BACKGROUND:**

Space for Boise Center Programs and Engineering Programs located on the second and seventh floors in the MK Plaza IV Building is covered by a lease with five amendments with the building owners and a sublease with Primary Health, Inc. Lease and sublease terms do not end on the same date.

1. Seventh floor space (3,624 s.f.) housing the Engineering program was sublet from Primary Health, Inc. The sublease has been amended twice to extend the term to August 31, 2000. Previously Primary Health declined to extend the term for more than one year, however Primary Health plans to relocate and is now willing to extend the sublease until expiration of its lease term May 31, 2001.
2. Classroom space containing 557 s.f. on the seventh floor of the building is leased through July 31, 2000. This space was intended to support Engineering research programs; however, the College and the Boise Center exchanged space within the building in order to provide adjacencies for the Engineering program. The 557 s.f. area became a classroom, supporting course delivery for all the programs offered at Boise. The Boise Center has requested that this lease amendment be extended for classroom space.
3. Primary Health has informed the University that approximately 3,000 s.f. of space adjacent to the space occupied by Engineering on the 7th floor may be available for sublet.
4. The building manager has informed the University that 1,550 s.f. of space will be available for lease on the second floor by this August.

**Non-Routine Action Item**  
**University of Idaho**

**Item #3.3 (cont.)**

**DISCUSSION:**

Programs in Boise continue to grow, requiring continued occupancy of existing classroom and office space and select expansions where possible. Plaza IV space will be needed until the UI Boise facility can be finished.

1. Primary Health will extend the sublease (3,624 s.f., 7<sup>th</sup> floor) to the end of its lease term (May 31, 2001), and the building manager will execute a lease with the UI for the space upon the end of Primary Health's lease. The term of this lease would be sequenced to end on August 31, 2002, coinciding with the lease term of the bulk of UI space in the building. Continued occupancy of this space is strategically important for existing UI programs.
2. The building manager has offered to extend the lease term for the 557 s.f. classroom on the seventh floor to August 31, 2002 (the lease termination date for the bulk of UI space in the building). The space is primarily suited for classroom use and is heavily utilized for program delivery during all sessions.
3. Engineering needs 600 to 800 additional s.f. of space to support additional sponsored research grant activities scheduled to begin in August or September. The program prefers to be located adjacent to space currently occupied by UI.
4. UI currently has options for additional space on the 2<sup>nd</sup> and 7<sup>th</sup> floors. The 1,550 s.f. is the only space likely to become available in the immediate future on the second floor. (HUD, the current tenant, is in the process of downsizing and renegotiating its lease.) Availability of the option space on the 7<sup>th</sup> floor will not be known until fall.
5. The building manager has indicated that Plaza IV and Central Plaza (an adjacent building) are both nearly completely occupied and will likely remain so for the next two years.

Approval of this item will authorize the University to:

1. Renew the sublease with Primary Health for 3,624 s.f. of 7<sup>th</sup> floor space until May 31, 2001, and subsequently execute a lease for this space with the building manager through August 31, 2002.
2. Extend the lease of 557 s.f. of 7<sup>th</sup> floor classroom space through August 31, 2002.
3. Execute a sublease with Primary Health of up to approximately 3,000 s.f. of 7<sup>th</sup> floor space (depending on availability and on program needs) through May 31, 2001 and subsequently with the building manager through August 31, 2002.
4. Execute a lease with the building manager for approximately 1,500 s.f. of 2<sup>nd</sup> floor space through August 31, 2002.

It is anticipated, though not certain, that items 3 and 4 immediately above will be alternative; approval of the entire package will provide negotiating flexibility and facilitate obtaining the most advantageous terms.



**Non-Routine Action Item  
University of Idaho**

**Item #3.3 (cont.)**

**FISCAL IMPACT:**

1. The lease rate for the Primary Health space on the seventh floor is \$15/s.f./yr., \$4,530/month, or \$54,360 annually, plus excess annual expenses.
2. The lease rate for the 557 s.f. classroom space on the 7<sup>th</sup> floor is \$10.50/s.f./yr., \$487.38/month or \$5,848.50 annually ( over and above current lease costs), plus the percentage of landlord's excess annual expenses.
3. The rental rate for the potential sublet of 3,000 s.f. of additional space from Primary Health would be \$15/s.f./yr, approximately \$3,750 per month, or \$45,000 annually.
4. The lease rate for the 1,550 s.f. on the second floor has not been specified at this time. The building manager indicated that the current lease rate for space throughout the building is \$18/s.f./yr., however, UI will seek to negotiate a rate \$16.50/s.f./yr., \$2,131.25/month or \$25,575 annually plus excess annual expenses. This is the rate for most UI leases throughout the building.

Costs for space leased for use by the Engineering Program would be paid from Engineering Funds. The balance of costs would be paid from institutional resources.

**STAFF COMMENTS:**

Approve the request.

**COMMITTEE ACTION:**

A motion to recommend to the Board approval of the request from University of Idaho to (1) extend existing leases (2) lease additional space within the MK Plaza IV Building for Boise Center programs as detailed in Item 3.3.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

**BOARD ACTION:**

A motion to approve the request from University of Idaho to (1) extend existing leases (2) lease additional space within the MK Plaza IV Building for Boise Center programs as detailed in Item 3.3.

Moved by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

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**Non-Routine Action Item**  
**University of Idaho**

**Item #3.4**

**5.10.5 Lease and Option to Purchase (Donation)—Hot Springs Ranch, Lemhi County; Naming of the Hot Springs the "Nancy M. Cummings Research, Extension and Education Center."**

**SUBJECT:**

Request approval (1) for the Vice President for Finance and Administration to execute all documents necessary and appropriate for the University to lease and subsequently acquire real property known as the Hot Springs Ranch in Lemhi County and related personal property (collectively the "Ranch") from the Auen Foundation, a private, nonprofit charitable corporation, and (2) to name the real property the "Nancy M. Cummings Research, Extension and Education Center." The transaction is structured so that, in effect, the Auen Foundation will initially donate the use of the Ranch and eventually donate the Ranch itself to the University.

**BACKGROUND:**

The Auen Foundation is the owner of an approximately 900 acre cattle ranch, including buildings, structures, and other improvements and equipment, tools, machinery, vehicles, and other personal property, in Lemhi County. The Auen Foundation is interested in the economic and general well-being of the people of Lemhi County and surrounding areas. The Auen Foundation would like to donate the Ranch to the University, with the expectation that the University, through the College of Agriculture, will use and develop it as the Nancy M. Cummings Research, Extension and Education Center. The intent of the College, and the wish of the Auen Foundation, is that the Ranch will be used as a model working cow-calf ranch for research and education purposes and as a center for programs serving the communities and ecosystem of Lemhi and surrounding counties.

**DISCUSSION:**

Initially, the Auen Foundation will lease the Ranch to the University for a period of three years. During that period, the University will be expected to meet certain performance requirements mutually agreed to by the Auen Foundation and the University. The performance requirements will pertain to the operation of the Ranch. The annual rental amount is nominal.

If the University meets the performance requirements, the University will have the option to purchase an undivided one-fourth interest in the Ranch each year for four years for a nominal amount such that, after the four-year period, the University will be the owner of the Ranch.

During this four-year period, the lease will be extended so that the University will have the exclusive right to operate the Ranch while the University and the Auen

**Non-Routine Action Item**  
**University of Idaho**

**Item #3.4 (cont.)**

Foundation are tenants-in-common. Thus, the lease may ultimately be for a term of seven years.

The Auen Foundation will retain a reversionary interest in the Ranch for a period of time such that, if the University ceases to use the Ranch in accordance with the intended purpose, ownership of the Ranch will revert to the Auen Foundation.

In accordance with Board rules, an appraisal of the real property will be conducted prior to the acquisition of fee simple title. The University is in the process of conducting its due diligence.

Approval for this transaction is being sought prior to the completion of final documents because the next Board meeting is not until September 2000. Waiting until that meeting would effectively prevent the University from conducting certain operations on the Ranch until the spring of 2001 due to normal weather conditions in the area. It is anticipated that the lease and option to purchase will be executed and the transaction will close in July 2000.

**FISCAL IMPACT:**

This transaction constitutes a substantial gift to the University in light of the nominal rental rate and purchase price. The University is incurring transactional costs and will incur costs associated with meeting the performance requirements and developing and operating the Ranch and related programs. It is expected that proceeds from Ranch operations will be used to provide or offset annual operating costs.

**STAFF COMMENTS:**

Approve the request.

**COMMITTEE ACTION:**

A motion to recommend to the Board approval of the request from University of Idaho to (1) acquire real property known as the Hot Springs Ranch in Lemhi County and related personal property, and (2) name the real property the "Nancy M. Cummings Research, Extension and Education Center as detailed in Item 3.4.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

**BOARD ACTION:**

A motion to approve the request from University of Idaho to (1) acquire real property known as the Hot Springs Ranch in Lemhi County and related personal property, and (2) name the real property the "Nancy M. Cummings Research, Extension and Education Center as detailed in Item 3.4.

Moved by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

**Action Item**

**Item #4**

**SUBJECT:**

FY2001 Allocation of Idaho Council of Technology in Learning (ICTL) funds.

**BACKGROUND:**

House Bill No. 743 appropriated \$500,000 to the Board for teacher training. Legislative intent stated "...that the State Council for Technology in Learning make a recommendation, subject to review and approval by the State Board of Education, on the use and allocation of funds appropriated for teacher training..." Item #4.a contains ICTL's recommendation for the allocation of the FY2001 funds.

**DISCUSSION:**

ICTL approved the recommendation at the April 13, 2000 meeting.

**FISCAL IMPACT:**

Allocates \$500,000 for teacher training in technology for FY2001.

**STAFF COMMENTS:**

Approve the allocation.

**COMMITTEE ACTION:**

A motion to recommend approval of the allocation of ICTL funds for teacher training as recommended by ICTL and displayed in Item #4.a.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

**BOARD ACTION:**

A motion to approve the allocation of ICTL funds for teacher training as recommended by ICTL and displayed in Item #4.a.

Moved by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

Finance Committee Agenda  
June 15-16, 2000

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UNAPPROVED MINUTES  
(Motion #4 only)  
IDAHO COUNCIL FOR TECHNOLOGY IN LEARNING  
April 13, 2000  
AmeriTel Inn, Boise

**Motion #4.** A motion was made by Vern Newby and seconded by Tom Farley, to divide the **FY 2001 Teacher Training Apportionment of \$500,000.00** as follows:

<b>BSU</b>	\$123,750
<b>ISU</b>	\$136,250
<b>LCSC</b>	\$58,750
<b>UI</b>	\$83,750
<b>CSI</b>	\$38,750
<b>NIC</b>	\$38,750
<b>EITC</b>	\$20,000
<b>IEPTV</b>	0
<b>TOTAL</b>	<b>\$500,000.00</b>

A discussion took place regarding the funding formula, and for its review. There were many suggestions for the funding formula, such as, to be based on per teacher (which averages to \$33.00 per teacher). Due to lack of information, a suggestion was made to have the funding formula reviewed at a later date.

**Motion 4a:** Dr. Greg Fitch amended the motion and seconded by Tom Farley; accept the present formula, and the Regional Technology Advisors and Deans of the Colleges meet to discuss, and determine direction for a new funding formula. The direction decided upon by this team will be presented to the ICTL at the September meeting. A vote was taken and passed unanimously.

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**Action Item**

**Item #5**

**SUBJECT:**

Approval of FY2001 Operating Budgets for College & Universities

**BACKGROUND:**

Funds are appropriated to State Board of Education for the general education program, professional technical education, agricultural research and cooperative extension, health programs and special programs. The Board allocated the lump-sum appropriation for general education and professional technical education at the April meeting. Agricultural research & extension, health programs and special programs receive specific, separate appropriations. In addition to the funds appropriated for general education, the Board also approved student fee rate changes in April that provided additional funds for the operating budgets. The institutions submit the operating budget for these programs for Board approval.

**DISCUSSION:**

The operating budget material submitted is summarized on Item 5.a. Each institution has provided an overview, highlighting the changes for FY01 along with a schedule identifying funds above the base and the allocation of these funds. In addition, several worksheets detail the changes from FY00. Since approximately 75% of the operating budgets are allocated to personnel costs, changes in salaries and positions drive most of the budget (details in the Personnel Changes worksheets). By approving the budgets, all salary changes for FY01 that comply with the Salary Guidelines approved by the Board at the March meeting are approved. In addition, capital projects are submitted for approval as detailed in the capital budget section of the material submitted.

**FISCAL IMPACT:**

Provides the fiscal plan for FY01 for these programs.

**STAFF COMMENTS:**

Review and approve the budgets.

**COMMITTEE ACTION:**

A motion to recommend to the Board the approval of the FY2001 operating budgets for general education, professional technical education, agricultural research & extension, health programs and special programs as detailed in this agenda.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

**BOARD ACTION:**

A motion to approve the FY2001 operating budgets for general education, professional technical education, agricultural research & extension, health programs and special programs as detailed in this agenda.

Moved by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

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# State Board of Education

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Finance Committee Agenda  
June 15-16, 2000

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**BOISE STATE UNIVERSITY  
2000-2001 OPERATING BUDGET  
BUDGET OVERVIEW**

**BUDGET SUMMARY**

FY00 Adjusted Operating Budget Base	\$81,534,200
FY01 Increases	
CEC and MCO Increases	\$2,900,200
Enrollment Workload Adjustment	\$1,608,000
Other Non-Standard Increases	\$ 226,700
Enhancements from General Allocation & Add'l Fee Revenue	<u>\$1,558,700</u>
 FY01 Operating Budget	 <u>\$87,827,800</u>

**GENERAL INFORMATION**

The FY01 Operating Budget of \$87, 827,800 is an increase of 7.72% over the FY00 Operating Budget. The General Account appropriation increase is 7.67%, and the budgeted revenue from student fees increased 7.36%.

**CEC AND MCO**

A CEC increase averaging 3.5% was provided for full-time and part-time employees of the university. This included funds for faculty rank promotions. Standard inflationary increases were not provided for.

**ENROLLMENT WORKLOAD ADJUSTMENT**

\$1,608,000 has been allocated for Enrollment Workload Adjustment needs. To help meet the needs resulting from increased enrollment over the past several years, the Enrollment Workload Adjustment funds were used to provide funding for salaries and benefits for 11.34 new faculty positions, including graduate assistants and operating expense and capital outlay in the instruction area of the University. Additionally, funds were provided to departments for a 1% salary equity adjustment to support employee recruitment and retention needs.

**OTHER NON-STANDARD INCREASES**

\$90,400 was allocated by the Board to provide additional funding to pay additional property insurance premiums and \$136,300 was provided for library books and periodicals.

**BOISE STATE UNIVERSITY  
2000-2001 OPERATING BUDGET  
BUDGET OVERVIEW**

**ENHANCEMENTS FROM GENERAL ALLOCATION & ADDITIONAL FEE REVENUE**

Enrollment and fee increases resulted in the addition of \$1,558,700 to the FY01 operating budget. This funding was used to provide 27.54 new permanent positions, including salaries and benefits, operating expenses and capital outlay in the following areas: Instruction, library, and academic support received 13.11 FTE to support the academic mission of the University and student support services 4.11 FTE to enhance student services. 10.32 FTE were added to institutional support and physical plant to support the operations of the campus. \$98,868 was budgeted for fringe benefit costs that were not funded. Finally, Intercollegiate Athletics budget was increased \$35,562 to bring that budget to the Board limit.

**CAPITAL PROJECTS – PERMANENT BUILDING FUND**

The FY01 Permanent Building Fund appropriation provides \$3,500,000 for infrastructure for the Canyon County Campus. Funded “Set B” projects include: a storm water drainage system budgeted at \$200,000, a \$37,000 heat plant boiler #1 retube, \$150,000 for Phase III of Campus Drive Pedestrian Safety, \$55,000 for Raptor Research HVAC upgrade, \$60,000 for Mechanical Technology HVAC upgrade, \$151,000 for PE Annex hot water boiler replacement, \$60,000 for Morrison Center partial roof replacement, \$120,000 for business building roof replacement, \$300,000 for PE Annex duct removal and ceiling replacement, \$200,000 for Phase II of Science/Nursing fume hood replacement, \$50,000 for Education building elevator code compliance, \$35,000 for Business building elevator code compliance, and \$50,000 for Campus Lighting, Phase I.

**Boise State University**  
**AVAILABILITY AND ALLOCATION OF FUNDS FOR FY2001**  
**GENERAL EDUCATION**  
**APPROPRIATED FUNDS ONLY**

		FTE	AMOUNT
1	<b>FUNDS AVAILABLE:</b>		
2	FY00 On-going Operating Budget		\$81,534,200
3	Adjustments:		
4	Adj to Base		
5	FY01 Operating Budget Base		81,534,200
6			
7	Additional Funding for FY01:		
8	Nonstandard Adjustments: (EWA, Occup, Libr Infl)		\$1,834,700
9	General Allocation		2,900,200
10	Special Allocation:		
13			
14	Changes in Student Fee Revenue		1,558,700
15	Total Additional Funding Above Base		\$6,293,600
16	Total Funds Available for FY01		\$87,827,800
17			
18	<b>ALLOCATION OF FUNDS:</b>		
19	FY00 Original Operating Budget	1,077.38	\$81,534,200
20	Adjustments:		
21			
22			
23	FY01 Operating Budget Base		\$81,534,200
24	MCO Increases:		
25	MCO Increases to Budget Base (Excl Nonstd Adj):		
26	Salary Adjustments-CEC, Prom, Other		
27	Faculty		\$1,537,000
28	Executive/Administrative		145,010
29	Managerial/Professional		551,038
30	Classified		522,142
31	Irregular Help		87,006
32	Graduate Assistants		58,004
33	Total Changes to Existing Positions	0.00	\$2,900,200
34			
35	Inflationary Increases:		
36	Fringe Benefits		
37	Library Acquisitions		
38	Intercollegiate Athletics		
39	Total Inflationary Increases	0.00	\$0
40	Total MCO Increases	0.00	\$2,900,200
41	Nonstandard Adjustments to Budget Base by Source by Function by College:		
42	Enrollment Workload Adjustment:		
43	Instruction:		
44	General Instruction	2.34	\$385,216
45	College of Arts & Science	2.00	504,448
46	College of Business	2.00	243,358
47	College of Education	2.00	166,805
48	College of Engineering	2.00	187,873
49	Graduate School/Research	1.00	120,300
50	Total Enrollment Workload Adj	11.34	\$1,608,000

**Boise State University**  
**AVAILABILITY AND ALLOCATION OF FUNDS FOR FY2001**  
**GENERAL EDUCATION**  
**APPROPRIATED FUNDS ONLY**

**ALLOCATION OF FUNDS CONTINUED:**

52	New Occupancy:		
53	Physical Plant		0
54	Controllers Fees:		
55	Institutional Support		
56	Insurance Premium Increase		90,400
57	Libr Books & Periodicals		
58	Library Support		136,300
59			
60	Enhancements by Source by Function by College		
61	General Allocation/Addl Fee Revenue:		
62	Instruction:	1.03	115,733
63	Library	1.00	155,031
64	Student Services:	4.11	266,646
65	Academic Support	11.08	334,101
66	Institutional Support	8.32	492,816
67	Physical Plant	2.00	59,943
68	Intercollegiate Athletics	0.00	35,562
69	Auxiliary Services	0.00	0
70	Fringe Benefits (Unfunded in CEC)	0.00	98,868
75	Total Gen Alloc/Addl Fee Rev	<u>27.54</u>	<u>\$1,558,700</u>
76			
77	Total Nonstd Adj & Enhancements Funded	<u>38.88</u>	<u>\$3,393,400</u>
78			
79	Total Additional Funds	<u>38.88</u>	<u>\$6,293,600</u>
80			
81	<b>Reallocation of Funds:</b>		
82	Department Reallocations		
83	Net Funds Reallocated		\$0
84			
85	FY01 Ongoing Operatinç FTE 1,116.26	<u>38.88</u>	<u>\$87,827,800</u>
86			



# IDAHO STATE UNIVERSITY

## FY2001 BUDGET OVERVIEW

### GENERAL EDUCATION:

#### A. Compensation Increases:

1. Classified salary increases are in accordance with Personnel Commission & State Board directives. The Governor's recommendation as accepted by the Legislature provided for a 5% increase in the compensation schedule with funding at 3.5% of salary base.

Employees were brought to the adjusted minimum rate of their pay grade. Employees that had at least a satisfactory performance rating and were not on probation were eligible for a 2.2% pay increase (including movement to the minimum pay rate). The remaining funding was used to recognize merit and movement of employees toward the policy pay rate. An additional pool of funds provided by salary savings from classified staff turnover was used to move employees toward the policy pay rate on the compensation schedule.

2. Exempt employee salary increases were from a pool of funds consisting of 3.5% of base salary. All salary adjustments for promotion and merit were from this funding base.

3. Irregular salary budgets were increased by 3.5% of base.

4. The unfunded portion of the health insurance rate increase required \$85,000 to be added to the fringe benefit budget.

#### B. Non-Personnel operating budgets were increased by 1.7% of base.

#### C. Instructional Capacity:

1. Occupational Therapy	\$53,971.
2. College of Business-CIS (Idaho Falls)	\$88,298.
3. College of Arts & Sci-Mathematics	\$49,521.
4. College of Engineering	\$52,570.
5. ROTC Program	\$47,845.
6. College of Health Professions:	
Deaf Interpreter Program	\$54,082.
Master Public Health (MPH) (Boise)	\$34,377.
Nursing (Coeur d'Alene)	\$134,812.
7. General Outreach/Adjunct Faculty	\$133,000.

#### D. Idaho Falls Support:

1. Financial Aid Counselor	\$44,074.
2. Computer Systems Support	\$36,957.
3. Clerical Support	\$46,357.
4. General Support	\$71,683.
5. Library Support	\$19,474.

**IDAHO STATE UNIVERSITY**  
**FY2001 BUDGET OVERVIEW**  
**GENERAL EDUCATION**

<b><u>E.</u></b>	Other Student Services Support (International Student & Burley Support)	\$33,835.
<b><u>F.</u></b>	Library acquisitions (above general inflation)	\$112,000.
<b><u>G.</u></b>	Physical Plant Maintenance (New Occupancy & Architect)	\$141,238.
<b><u>H.</u></b>	University Counsel (Paralegal)	\$46,417.
<b><u>I.</u></b>	Research Fellowships	\$28,836.
<b><u>J.</u></b>	Distance Learning (Operations Support)	\$125,000.
<b><u>K.</u></b>	Library - Records Management	\$60,840.
<b><u>L.</u></b>	Utility Rate Increase	\$95,000.
<b><u>M.</u></b>	Property/Liability Insurance	\$123,447.
<b><u>N.</u></b>	Intercollegiate Athletics - Gender Equity	\$100,000.

**IDAHO STATE UNIVERSITY**  
**AVAILABILITY AND ALLOCATION OF FUNDS FOR FY2001**  
**GENERAL EDUCATION**  
**APPROPRIATED FUNDS ONLY**

		FTE	AMOUNT
1	<b>FUNDS AVAILABLE:</b>		
2	FY2000 Operating Budget Base		73,544,000
3			
4	Additional Funding for FY2001:		
5	Enrollment Workload Adjustment		\$258,000
5	Insurance Premium Increases		\$117,000
6	Library Books & Periodicals		\$112,200
7	Facilities Maintenance - New Occupancy		89,500
8	General Allocation		2,659,000
9	Changes in Student Fee Revenue		1,378,000
10	Total Additional Funding Above Base		\$4,613,700
11	Total Funds Available for FY2001		\$78,157,700
12			
13	<b>ALLOCATION OF FUNDS:</b>		
14	FY2000 Original Operating Budget	974.57	\$73,544,000
15			
16	MCO Increases to Budget Base:		
17	Salary Adjustments-CEC, Prom, Equity, Other		
18	Faculty		\$1,129,052
19	Executive/Administrative		142,504
20	Managerial/Professional		271,798
21	Classified		408,236
22	Irregular Help		77,227
23	Graduate Assistants		97,768
24	Total Changes to Existing Positions	0.00	\$2,126,585
25			
26	Inflationary Increases:		
27	Fringe Benefits - Health Ins Incr		\$505,043
28	General Operating Inflation		248,238
29	Library Acquisitions		112,200
30	Utility Rate Increases		95,000
31	Liability & Property Insurance		123,447
32	Total Inflationary Increases	0.00	\$1,083,928
33	Total MCO Increases	0.00	\$3,210,513
34			
35	Enhancements to Budget Base by Source by Function by College:		
36	Enrollment Workload Adjustment:		
37	Instruction:		
38	College of Health Professions:		
39	Deaf Interpreter Program Faculty	1.00	54,082
40	MPH Boise Faculty	0.50	34,377
41	Nursing Coeur d'Alene 1 FTE Faculty	1.50	134,812
42	Occupational Therapy		53,971
43			
44	Total Enrollment Workload Adj	3.00	\$277,242
45			
46	Physical Plant Maintenance - New Occupancy	1.00	\$89,500

**IDAHO STATE UNIVERSITY**  
**AVAILABILITY AND ALLOCATION OF FUNDS FOR FY2001**  
**GENERAL EDUCATION**  
**APPROPRIATED FUNDS ONLY**

	<u>FTE</u>	<u>AMOUNT</u>
<b>ALLOCATION OF FUNDS (Enhancements) CONTINUED:</b>		
47		
	General Allocation/Addl Fee Revenue	
48		
	College of Business - Comp Info Sys	1.00
49		\$88,298
	College of Arts & Science:	
50		
	Mathematics Faculty	1.00
51		49,521
	ROTC Program	1.00
52		47,845
	College of Engineering - Faculty	1.00
53		52,570
54		
	General Outreach/Adjunct Faculty	133,000
55		
56		
	Research Fellowships	28,836
57		
58		
	Student Services	
59		
	Idaho Falls Support:	
60		
	Financial Aid Counselor	1.00
61		44,074
	Clerical	1.50
62		46,357
	Assoc Registrar Increase	0.25
63		13,456
	Computer Systems Support	1.00
64		36,957
	General Support	1.25
65		58,227
66		
	Burley Clerical Support:	0.50
67		13,485
	International Student Support	20,350
68		
69		
	Institutional Support:	
70		
	Physical Plant Architect	1.00
71		51,738
	University Counsel - Paralegal	1.00
72		46,417
73		
	Academic Support	
74		
	Distance Learning	1.50
75		125,000
	Library - Records Management	1.00
76		60,840
	Library - Idaho Falls	0.25
77		19,474
78		
	Athletics Gender Equity	100,000
79		
80		
	Total Gen Alloc/Addl Fee Rev	<u>14.25</u>
81		<u>\$1,036,445</u>
82		
	Total Enhancements Funded	<u>18.25</u>
83		<u>\$1,403,187</u>
84		
	Total Additional Funds	<u>18.25</u>
85		<u>\$4,613,700</u>
86		
	<b>Reallocation of Funds:</b>	
87		
	Department Reallocations	9.51
88		\$0
	PT Adjunct Faculty to Full-Time Faculty	3.00
89		\$0
90		
	Net Funds Reallocated	<u>12.51</u>
91		<u>\$0</u>
92		
	FY2001 Ongoing Operating Budget	<u>1,005.33</u>
		<u>\$78,157,700</u>

# UNIVERSITY OF IDAHO

## FY2001 OPERATING BUDGETS – NARRATIVE OVERVIEW

The UI strategic plan as well as Board and legislative intent guided the allocation and reallocation of funds for the FY2001 budget. UI allocations are directly tied to the seven goals in the plan which will continue to guide future budget requests and resource reallocations.

### General Education

The FY2001 operating budget contains a number of specific **dedicated allocations** that were based on legislative intent as expressed in the appropriation process. Several programs also have **dedicated fees or professional fees** and received new funds from fee rate changes and enrollment growth. Finally, **reallocations** of funds and positions were initiated to address specific strategic goals. These resources were applied to the strategic goals as follows:

- **(Role and Mission Goal 1) Enhance the University of Idaho's undergraduate experience, and make the university a residential campus of choice in Idaho and the West**
  - **New Allocations:** Additional funds were provided for student recruitment programs and services (\$137,000). Funds were also provided for new core curriculum programs, extra core sections and remedial English classes (\$183,000); an additional position for the Integrated Business Curriculum (\$83,000); and for the chair position in the Biology department (\$48,000).
  - **Dedicated Income:** Funding adjustments based on anticipated enrollment changes and fee rate changes will provide additional Summer Program funding (\$66,100).
- **(Role and Mission Goal 2) Be a globally competitive center for high-quality graduate, professional, and research programs**
  - **Dedicated Fee Revenues:** The College of Art and Architecture received a funding adjustment due to enrollment changes and an increase in the Architecture dedicated professional fee (\$29,000). Research program allocations included funding for the Microelectronics Research and Communications Institute (\$35,000) and additional support of the Geographic Information System (\$10,000).
- **(Role and Mission Goal 3) Expand the capacity and delivery of outreach programs and services in keeping with the University of Idaho's land-grant mission**
  - **Dedicated Fee Revenues:** Outreach programs received funding due to enrollment growth and rate increases (\$102,100). Funds were allocated for Phase 1 of the Law Initiative (\$100,000) which will provide a Law faculty position in Boise. The Boise Residential Instructional Center received additional funds for a dean's position (\$82,600).
- **(Infrastructure Goal 1) Attract, retain, reward, and develop a high-quality faculty and staff**
  - **Dedicated Allocations:** A 3.5% compensation package (CEC) was provided by the legislature for all programs and applied in accordance with the Board's salary policy and the UI salary model.
  - **Reallocation:** The university provided reallocated funds to award additional salary equity increases in accordance with the UI salary model.
  - **New Allocations:** Funds were provided for a position in the Provost's Office (\$69,900).
- **(Infrastructure Goal 2) Plan, develop, manage, and maintain the buildings, grounds, and physical infrastructure of the university**
  - **Dedicated Allocations:** Resources were provided (\$332,100) for the occupancy of new space for General Education programs and to address non-standard inflationary increases in library books and periodicals (\$180,300).
  - **New Allocations:** Resources were provided for campus safety (Police Contract, \$65,100), additional security staff (\$50,000) and liability, fire and property insurance (\$292,600). Additional funds were allocated for off-campus facility leases and operations (\$150,000).

# UNIVERSITY OF IDAHO

## FY2001 OPERATING BUDGETS – NARRATIVE OVERVIEW

- **(Infrastructure Goal 3) Design and implement effective budgeting systems which align incentives and allocations with strategic priorities**
  - **New Allocations:** Resources were allocated to cover additional charges by the State Controller's Office (\$77,500) and additional charges for the State's Information Technology Resource Management Council (\$28,000).
- **(Infrastructure Goal 4) Strengthen understanding of the university such that public opinion and support increase in a manner consistent with the strategic plan**
  - **New Allocation:** Intercollegiate Athletics received additional funding to the level of the Board cap (\$36,900) and funding for gender equity scholarships (\$22,100). Funds were allocated to establish an Office of Diversity and Human Rights (\$173,100) which addresses numerous goals and objectives throughout the UI Strategic Plan.

### Agricultural Research and Extension System

In addition to the compensation and fringe benefit funding, ARES received \$11,500 for the occupancy of new facilities. Other new funding was applied to strategic goals as follows:

- **(Role and Mission Goal 2) Be a globally competitive center for high-quality graduate, professional, and research programs and (Role and Mission Goal 3) Expand the capacity and delivery of outreach programs and services in keeping with the University of Idaho's land-grant mission**
  - **Dedicated Allocations:** Funding of \$85,000 was provided for a potato research professor position and \$65,000 was appropriated for a hydrologist position at INEEL.
- **(Infrastructure Goal 2) Plan, develop, manage, and maintain the buildings, grounds, and physical infrastructure of the university**
  - **Dedicated Allocations:** New funds of \$50,000 were provided for farm equipment and scientific instrumentation replacement and acquisition.

### WWAMI Medical Education Program WOI Regional Program in Veterinary Medicine Forest Utilization Research Idaho Geological Survey

These programs all received funding for compensation increases and additional fringe benefit costs. The WOI and WWAMI programs also received funding to sustain existing contract obligations with other states.

- **(Role and Mission Goal 2) Be a globally competitive center for high-quality graduate, professional, and research programs**
  - **Dedicated Allocations:** WOI, WWAMI and IGS received one-time replacement capital outlay funds (\$22,800) Funding was also provided for the Idaho Geological Survey for additional operating expenses (\$5,000) and for salary equity adjustments (\$52,000). New funds were appropriated to the Forest Utilization Research Program for the Policy Analysis Group (\$16,300).

# University of Idaho

## Availability and Allocation of Funds for FY2001 General Education Operating Budget Appropriated Funds Only

<b>1 Funds Available</b>		<b>Amount</b>
2 <u>FY2001 Operating Budget Base</u>		<u>\$100,218,500</u>
3		
4 Funding Changes for FY2001:		
5   New Facility Occupancy Costs		332,100
6   Insurance Premium Increase		168,400
7   General Allocation		3,652,500
8   Enrollment Workload Adjustment		916,600
9   Library Acquisitions		180,300
10   Changes in Student Fee Revenue		378,200
11 Total Additional Funding		<u>5,628,100</u>
12 <b>Total Funds Available for FY2001</b>		<b><u>\$105,846,600</u></b>
13		
14 <b><u>Allocation of Funds</u></b>	<b>FTE</b>	<b>Amount</b>
15 <u>FY2001 Operating Budget Base</u>	<u>1,251.90</u>	<u>\$100,218,500</u>
16		
17 <b>Reductions/Reallocations/Restructuring</b>	<b><u>0.00</u></b>	<b><u>(393,300)</u></b>
18		
19 <b>Increases to Budget Base:</b>		
20   Salary Adjustments (includes fringe benefits)		
21     Change in Employee Compensation (3.5%)		2,583,300
22     Salary Competitiveness Reallocations		228,900
23     Personnel Benefit Rate Increases		862,900
24 <b>Changes to Existing Positions</b>	<b><u>0</u></b>	<b><u>3,675,100</u></b>
25		
26   Other Inflationary Increases/Allocations		
27     Library Books and Periodicals		180,300
28     ITRMC Funds & State Controller's Funds		105,500
29     Intercollegiate Athletics		36,900
30 <b>Subtotal Inflationary Increases</b>	<b><u>0</u></b>	<b><u>322,700</u></b>
31		
32 <b>Instruction/Research/Academic Support</b>		
33   Microelectronics Research Comm. Inst. Support		35,000
34   Geographic Information Systems Support		10,000
35   Core Curriculum, Remedial Courses, Extra Sections		183,000
36   Integrated Business Curriculum Faculty	1.00	83,000
37   Law Initiative Phase 1: Boise Faculty	1.00	100,000
38   Biology Department Chair Position		48,000
39   Outreach Programs: Boise Center Dean	0.50	82,600
40   Professional Fees: Architecture & Law Programs		22,000
41   Dedicated Income: Outreach/Off-Campus Programs		102,100
42   Dedicated Income: Summer Programs		66,000
43 <b>Subtotal Instruction/Research/Academic Support</b>	<b><u>2.50</u></b>	<b><u>731,700</u></b>

# University of Idaho

## Availability and Allocation of Funds for FY2001 General Education Operating Budget

<b>Allocation of Funds</b>	<b>FTE</b>	<b>Amount</b>
44 <b>Other Institutional Support</b>		
45 Student Services		
46 Student Recruitment Programs and Services		137,000
47 Athletics		
48 Intercollegiate Athletics - Gender Equity Scholarships		22,100
49 Other Institutional Support		
50 Liability Insurance, Fire and Property Insurance		292,600
51 New Occupancy of Facilities	2.50	332,100
52 Off-Campus Facility Leases & Operating		150,000
53 Campus Security & Police Contract		115,100
54 Office of Diversity and Human Rights	2.00	173,100
55 Provost Office Staff Support	0.50	69,900
56 <b>Subtotal Other Institutional Support</b>	<b>5.00</b>	<b>1,291,900</b>
57 <b>Subtotal Enhancements</b>	<b>7.50</b>	<b>2,023,600</b>
58		
59 <b>Net Position Reallocations (see FRS report)</b>	<b>18.01</b>	
60 <b>FY2001 Ongoing Operating Budget</b>	<b>1,277.41</b>	<b>\$105,846,600</b>



Lewis-Clark State College  
2000-2001 Budget Overview

General Information

The FY 2001 General Education budget reflects an overall increase of \$731,000 or 4.84%. Included in the increase is a general account allocation of \$572,300 and a decrease in the enrollment workload adjustment of (\$94,800) resulting in a net addition of \$477,500. Fee increases net of an enrollment decrease will generate an additional \$253,600.

One – Time Funding

None included in the FY 2001 operating budget.

Salary Increases for Existing Positions

The institution administered the 3 ½% CEC funds made available through legislative appropriation. For classified and exempt professional positions, .95% of the funds was used to bring positions up to the new minimum level and to give a small number of equity adjustments. The remaining 2.55% was distributed to employees based on merit recommendations of their supervisors.

Faculty promotions were awarded in accordance with institutional policy and equaled approximately .7% of the 3 ½% CEC pool. Additionally about .25% was distributed to a small number of faculty for equity reasons. The remaining 2.55% was distributed to all faculty members as a standard merit adjustment.

Enhancements

None included in the FY 2001 operating budget.

Reallocations

Funding for three existing positions (two in athletics and one in the physical plant) was shifted from an irregular help and reserve account to a salaries account. This resulted in the addition of 3.0 FTE to the institution's total FTE.

**Lewis-Clark State College**  
**AVAILABILITY AND ALLOCATION OF FUNDS FOR FY 2001**  
**General Education**  
**APPROPRIATED FUNDS ONLY**

	<b>FTE</b>	<b>AMOUNT</b>
<b>1 FUNDS AVAILABLE</b>		
2    FY2000 On-going Operating Budget		15,099,200
3		
4    Additional Appropriation from 2000 Legislature:		
5        Enrollment Workload Adjustment		(94,800)
6        General Allocation		540,800
7        Insurance Premiums		19,800
8        Library Books & Periodicals		11,700
9        Changes in Student Fee Revenue		253,600
10    Total Additional Funding Above Base		731,100
11    Total Funds Available for FY2001		15,830,300
12		
<b>13 ALLOCATION OF FUNDS</b>		
14    FY2000 On-going Operating Budget	228.17	15,099,200
15		
16    MCO Increases to Budget Base:		
17        Salary Adjustments-CEC, Prom, Equity, etc.		
18            Faculty		274,547
19            Executive/Administrative		14,893
20            Managerial/Professional		8,498
21            Classified		66,696
22            Irregular Help		6,900
23    Total Changes to Existing Positions		371,534
24		
25    Inflationary Increases:		
26        Benefits		155,808
27        Reinstatement of Vacant Positions		156,330
28        Benefit Shortfall FY2000		65,941
29    Total Inflationary Increases		378,079
30		
31    Total MCO Increases	0.00	749,613

# Lewis-Clark State College

## AVAILABILITY AND ALLOCATION OF FUNDS FOR FY 2001

### General Education APPROPRIATED FUNDS ONLY

32	<b>REALLOCATION OF FUNDS</b>		
33	Physical Plant		
34	Reallocation of M & R reserve		(28,600)
35	M & R positions	1.13	28,089
36	Athletics		
37	Irregular Help Reduction		(70,500)
38	Assistant Athletic Director	1.00	44,889
39	Trainer	1.00	30,396
40	Miscellaneous Adjustments	(0.08)	(22,687)
41			
42	Net Funds Reallocated	<u>3.05</u>	<u>(18,413)</u>
43			
44	Total changes to budget	3.05	731,200
45			
46	FY2001 Ongoing Operating Budget	3.05	15,830,400

**UNIVERSITY OF IDAHO**  
**AVAILABILITY AND ALLOCATION OF FUNDS FOR FY2001**  
**AGRICULTURAL RESEARCH AND EXTENSION SYSTEM**

<u>FUNDS AVAILABLE</u>	<u>FTE</u>	<u>AMOUNT</u>
1 FY2001 Operating Budget Base	403.28	\$27,056,800
2 Adjustments: Base Position Reallocations	2.98	0
3 FY2001 Adjusted Budget Base	<u>406.26</u>	<u>\$27,056,800</u>
4 Additional Funding for FY2001		
5 Fringe Benefit Rate Changes		272,800
6 Replacement Capital Outlay		11,300
7 Employee Compensation (CEC)		760,700
8 Facility Occupancy Costs		11,500
9 Farm Equipment & Scientific Instruments		50,000
10 Potato Research Professor & Center	1.00	85,000
11 INEEL Hydrologist	1.00	65,000
12 Total Additional Funding	<u>2.00</u>	<u>\$1,256,300</u>
13 Total Funds Available for FY2001	<u>408.26</u>	<u>\$28,313,100</u>

<u>ALLOCATION OF FUNDS</u>		
14 FY2001 Adjusted Budget Base	406.26	\$27,056,800
15 MCO Increases to Budget Base		
16 Fringe Benefit Rate Changes		272,800
17 Replacement Capital Outlay		11,300
18 Facility Occupancy Costs		11,500
19 Employee Compensation (CEC)		760,700
20 Total MCO Increases	<u>0.00</u>	<u>\$1,056,300</u>
21 Enhancements to Budget Base		
22 Farm Equipment & Scientific Instruments		50,000
23 Potato Research Professor & Center	1.00	85,000
24 INEEL Hydrologist	1.00	65,000
25 Total Enhancements	<u>2.00</u>	<u>\$200,000</u>
26 Total Increases	<u>2.00</u>	<u>\$1,256,300</u>
27 FY2001 Operating Budget	<u>408.26</u>	<u>\$28,313,100</u>

**UNIVERSITY OF IDAHO**  
**AVAILABILITY AND ALLOCATION OF FUNDS FOR FY2001**  
**FOREST UTILIZATION RESEARCH APPROPRIATION**

<u>FUNDS AVAILABLE</u>	<u>FTE</u>	<u>AMOUNT</u>
1 FY2001 Operating Budget Base	6.00	\$520,500
2 Adjustments:		
3 FY2001 Adjusted Budget Base	<u>6.00</u>	<u>\$520,500</u>
4		
5 Additional Funding for FY2001		
6     Fringe Benefit Rate Changes		4,300
7     Employee Compensation (CEC)		15,100
8     Policy Analysis Group Initiative		<u>16,300</u>
9 Total Additional Funding	<u>0.00</u>	<u>\$35,700</u>
10 Total Funds Available for FY2001	<u><u>6.00</u></u>	<u><u>\$556,200</u></u>
11		
12		
13 <b><u>ALLOCATION OF FUNDS</u></b>		
14		
15 FY2001 Adjusted Budget Base	6.00	\$520,500
16		
17 MCO Increases to Budget Base		
18     Fringe Benefit Rate Changes		4,300
19     Employee Compensation (CEC)		<u>15,100</u>
20 Total MCO Increases	<u>0.00</u>	<u>\$19,400</u>
21		
22 Enhancements to Budget Base		
23     Policy Analysis Group Initiative		<u>16,300</u>
24 Total Enhancements	<u>0.00</u>	<u>\$16,300</u>
25		
26 Total Increases	<u>0.00</u>	<u>\$35,700</u>
27		
28 FY2001 Operating Budget	<u><u>6.00</u></u>	<u><u>\$556,200</u></u>

# UNIVERSITY OF IDAHO

## AVAILABILITY AND ALLOCATION OF FUNDS FOR FY2001 IDAHO GEOLOGICAL SURVEY APPROPRIATION

<u>FUNDS AVAILABLE</u>	<u>FTE</u>	<u>AMOUNT</u>
1 FY2001 Operating Budget Base	10.74	\$708,500
2 Adjustments: Remove 1-time funds	0.00	(25,800)
3 FY2001 Adjusted Budget Base	<u>10.74</u>	<u>\$682,700</u>
4		
5 Additional Funding for FY2001		
6     Fringe Benefit Rate Changes		6,200
7     Employee Compensation		20,700
8     Replacement Capital Outlay		2,300
9     Salary Adjustment Funds		52,000
10    Additional Operating Funds		5,000
11 Total Additional Funding	<u>0.00</u>	<u>\$86,200</u>
12 Total Funds Available for FY2001	<u>10.74</u>	<u>\$768,900</u>
13		
14		
15 <u>ALLOCATION OF FUNDS</u>		
16		
17 FY2001 Adjusted Budget Base	10.74	\$682,700
18		
19 MCO Increases to Budget Base		
20     Fringe Benefit Rate Changes		6,200
21     Employee Compensation (CEC)		20,700
22     Replacement Capital Outlay		2,300
23 Total MCO Increases	<u>0.00</u>	<u>\$29,200</u>
24		
25 Enhancements to Operating Budget		
26     Salary Equity Adjustments		52,000
27     Additional Operating Funds (OE)		5,000
28 Total Enhancements	<u>0.00</u>	<u>\$57,000</u>
29		
30 Total Increases	<u>0.00</u>	<u>\$86,200</u>
31		
32 FY2001 Operating Budget	<u>10.74</u>	<u>\$768,900</u>

**IDAHO STATE UNIVERSITY**  
**AVAILABILITY AND ALLOCATION OF FUNDS FOR FY2001**  
**IDAHO MUSEUM OF NATURAL HISTORY (IMNH)**  
**APPROPRIATED FUNDS ONLY**

	<u>FTE</u>	<u>AMOUNT</u>
1 <b>FUNDS AVAILABLE:</b>		
2 <u>FY2000 On-going Operating Budget</u>		<u>\$475,900</u>
3		
4 Additional Funding for FY2001:		
5     General Allocation		<u>\$40,500</u>
6 Total Additional Funding Above Base		<u>40,500</u>
7 Total Funds Available for FY2001		<u><u>\$516,400</u></u>
8		
9 <b>ALLOCATION OF FUNDS:</b>		
10 <u>FY2000 Original Operating Budget</u>	8.80	<u>\$475,900</u>
11		
12 MCO Increases to Budget Base:		
13     Salary Adjustments-CEC, Prom, Equity, etc.		
14         Executive/Administrative		\$3,218
15         Managerial/Professional		5,907
16         Classified		9,808
17         Irregular Help		1,568
18		
19     Total Changes to Existing Positions	<u>0.00</u>	<u>\$20,500</u>
20		
21     Total MCO Increases	<u>0.00</u>	<u>\$20,500</u>
22     One-Time Capital Equipment		<u>\$20,000</u>
23		
24 <b>TOTAL BUDGET</b>	<u><u>8.80</u></u>	<u><u>\$516,400</u></u>

**FY 2001 OPERATING BUDGET OVERVIEW**

- A. Salary increases were provided consistent with General Education salary increases.
- B. Increases in operating and capital are consistent with the FY2001 appropriation.

# UNIVERSITY OF IDAHO

## AVAILABILITY AND ALLOCATION OF FUNDS FOR FY2001 WOI VETERINARY MEDICINE APPROPRIATION

<u>FUNDS AVAILABLE</u>	<u>FTE</u>	<u>AMOUNT</u>
1 FY2001 Operating Budget Base	6.67	\$1,355,800
2 Adjustments: Eliminate 1-time Capital Outlay	0.00	(13,200)
3 FY2001 Adjusted Budget Base	<u>6.67</u>	<u>\$1,342,600</u>
4		
5 Additional Funding for FY2001		
6     Fringe Benefit Rate Changes		4,600
7     Capital Outlay: 1-time Funds		10,200
8     Employee Compensation (CEC)		13,300
9     WOI Contract - Nonstandard Adjustment		29,400
10 Total Additional Funding	<u>0.00</u>	<u>\$57,500</u>
11 Total Funds Available for FY2001	<u>6.67</u>	<u>\$1,400,100</u>
12		
13		
14 <b><u>ALLOCATION OF FUNDS</u></b>		
15		
16 FY2001 Adjusted Budget Base	6.67	\$1,342,600
17		
18 MCO Increases to Budget Base		
19     Fringe Benefit Rate Changes		4,600
20     Capital Outlay: 1-time Funds		10,200
21     Employee Compensation (CEC)		13,300
22     WOI Contract		29,400
23 Total MCO Increases	<u>0.00</u>	<u>\$57,500</u>
24		
25 Enhancements to Budget Base		
26		
27 Total Enhancements	<u>0.00</u>	<u>\$0</u>
28		
29 Total Increases	<u>0.00</u>	<u>\$57,500</u>
30		
31 FY2001 Operating Budget	<u>6.67</u>	<u>\$1,400,100</u>



# UNIVERSITY OF IDAHO

## AVAILABILITY AND ALLOCATION OF FUNDS FOR FY2001 WWAMI MEDICAL EDUCATION PROGRAM APPROPRIATION

<u>FUNDS AVAILABLE</u>	<u>FTE</u>	<u>AMOUNT</u>
1 FY2001 Operating Budget Base	6.57	\$2,805,300
2 Adjustmen: UW Fee Rate Change		900
3 Adjustmen: Eliminate 1-time Capital Outlay		(13,600)
4 FY2001 Adjusted Budget Base	<u>6.57</u>	<u>\$2,792,600</u>
5		
6 Additional Funding for FY2001		
7 Fringe Benefit Rate Changes		5,300
8 Capital Outlay: 1-time Funds		10,300
9 Employee Compensation (CEC)		20,700
10 WWAMI Contract - Nonstandard Adjustment		54,500
11 Total Additional Funding	<u>0.00</u>	<u>\$90,800</u>
12 Total Funds Available for FY2001	<u>6.57</u>	<u>\$2,883,400</u>
13		
14		
15 <u>ALLOCATION OF FUNDS</u>		
16		
17 FY2001 Adjusted Budget Base	6.57	\$2,792,600
18		
19 MCO Increases to Budget Base		
20 Fringe Benefit Rate Changes		5,300
21 Capital Outlay: 1-time Funds		10,300
22 Employee Compensation (CEC)		20,700
23 WWAMI Contract with UW		54,500
24 Total MCO Increases	<u>0.00</u>	<u>\$90,800</u>
25		
26 Enhancements to Budget Base		
27 Total Enhancements	<u>0.00</u>	<u>\$0</u>
28		
29 Total Increases	<u>0.00</u>	<u>\$90,800</u>
30		
31 FY2001 Operating Budget	<u>6.57</u>	<u>\$2,883,400</u>

**IDAHO STATE UNIVERSITY**  
**AVAILABILITY AND ALLOCATION OF FUNDS FOR FY2001**  
**IDAHO DENTAL EDUCATION PROGRAM (IDEP)**  
**APPROPRIATED FUNDS ONLY**

	FTE	AMOUNT
1 <b>FUNDS AVAILABLE:</b>		
2 <hr style="display: inline-block; width: 50%; vertical-align: middle; margin-left: 10px;"/>		
3     FY2000 On-going Operating Budget		\$648,747
4     Additional Funding for FY2001:		
5         Trustee Benefit Increase		\$32,500
6         General Allocation		12,800
7         Changes in Student Fee Revenue		4,018
8     Total Additional Funding Above Base		\$49,318
9     Total Funds Available for FY2001		\$698,065
10		
11 <b>ALLOCATION OF FUNDS:</b>		
12 <hr style="display: inline-block; width: 50%; vertical-align: middle; margin-left: 10px;"/>		
13     FY2000 Original Operating Budget	3.00	\$648,747
14     MCO Increases to Budget Base:		
15         Salary Adjustments-CEC, Prom, Equity, etc.		
16             Faculty		\$7,381
17             Classified		999
18             Irregular Help		2,438
19		
20     Total Changes to Existing Positions	0.00	\$10,818
21		
22     Inflationary Increases:		
23         Trustee Benefit Payments		\$32,500
24		
25     Total Inflationary Increases	0.00	\$32,500
26     Total MCO Increases	0.00	\$43,318
27     One-Time Capital Equipment		\$6,000
28		
29 <b>TOTAL BUDGET</b>	3.00	\$698,065

**FY 2001 OPERATING BUDGET OVERVIEW**

- A. Salary increases were provided consistent with General Education salary increases.
- B. The operating budget includes funds necessary for the Creighton contract (Trustee Benefit).
- C. Increases in operating and capital are consistent with the FY2001 appropriation.

**IDAHO STATE UNIVERSITY**  
**AVAILABILITY AND ALLOCATION OF FUNDS FOR FY2001**  
**FAMILY PRACTICE RESIDENCY**  
**APPROPRIATED FUNDS ONLY**

		FTE	AMOUNT
1	<b>FUNDS AVAILABLE:</b>		
2	FY2000 On-going Operating Budget		\$449,100
3			
4	Additional Funding for FY2001:		
5	General Allocation		\$17,300
6	Total Additional Funding Above Base		\$17,300
7	Total Funds Available for FY2001		\$466,400
8			
9	<b>ALLOCATION OF FUNDS:</b>		
10	FY2000 Original Operating Budget	3.15	\$449,100
11			
12	MCO Increases to Budget Base:		
13	Salary Adjustments-CEC, Prom, Equity, etc.		
14	Faculty		\$13,976
15	Managerial/Professional		(527)
16	Classified		388
17	Irregular Help		1,064
18			
19	Total Changes to Existing Positions	0.00	\$14,900
20			
21	Non-Personnel Inflation		\$2,400
22			
23	Total MCO Increases	0.00	\$17,300
24			
25	<b>TOTAL BUDGET</b>	3.15	\$466,400

**FY2001 OPERATING BUDGET OVERVIEW**

- A. Salary increases were provided consistent with General Education salary increases.
- B. Increases in operating and capital are consistent with the FY2001 appropriation.

**SYSTEM SUMMARY**  
 Budget Distribution by Activity and Expense Class  
 July 1, 2000 - June 30, 2001

By Activity, By Exp Class	Boise State University		Idaho State University		University of Idaho		Lewis Clark State Coll		Total Coll & Univ	
	Amount	% of Tot	Amount	% of Tot	Amount	% of Tot	Amount	% of Tot	Amount	% of Tot
<b>By Activity:</b>										
Instruction	\$46,403,512	52.83%	\$43,430,901	55.57%	\$50,902,971	48.09%	\$7,375,356	46.59%	\$148,112,740	51.49%
Research	998,511	1.14%	1,616,029	2.07%	5,921,062	5.59%	7,915	0.05%	8,543,517	2.97%
Public Service	566,155	0.64%	0	0.00%	0	0.00%	0	0.00%	566,155	0.20%
Library	5,393,170	6.14%	4,204,858	5.38%	6,116,698	5.78%	840,329	5.31%	16,555,055	5.76%
Student Services	5,403,498	6.15%	5,113,807	6.54%	5,357,563	5.06%	1,272,345	8.04%	17,147,213	5.96%
Physical Plant	8,291,483	9.44%	8,842,947	11.31%	15,455,395	14.60%	1,929,432	12.19%	34,519,257	12.00%
Institutional Support	10,620,664	12.09%	7,434,314	9.51%	11,951,478	11.29%	2,129,146	13.45%	32,135,602	11.17%
Academic Support	8,359,650	9.52%	5,609,944	7.18%	8,261,833	7.81%	1,725,144	10.90%	23,956,571	8.33%
Athletics	1,791,157	2.04%	1,904,900	2.44%	1,879,600	1.78%	550,733	3.48%	6,126,390	2.13%
									0	
<b>Total Bdgt by Activity</b>	<b>\$87,827,800</b>	<b>100.00%</b>	<b>\$78,157,700</b>	<b>100.00%</b>	<b>\$105,846,600</b>	<b>100.00%</b>	<b>\$15,830,400</b>	<b>100.00%</b>	<b>\$287,662,500</b>	<b>100.00%</b>
<b>By Expense Class:</b>										
Personnel Costs:										
Salaries:										
Faculty	\$28,969,169	32.98%	\$26,493,367	33.90%	\$33,513,716	31.66%	\$4,877,349	30.81%	\$93,853,601	32.63%
Executive/Adm	2,738,385	3.12%	2,607,785	3.34%	4,322,930	4.08%	995,764	6.29%	10,664,864	3.71%
Managerial/Prof	10,982,625	12.50%	6,659,299	8.52%	8,894,418	8.40%	1,823,398	11.52%	28,359,740	9.86%
Classified	9,166,798	10.44%	9,477,318	12.13%	14,309,487	13.52%	1,656,579	10.46%	34,610,182	12.03%
Grad Assist	844,971	0.96%	1,343,361	1.72%	2,327,575	2.20%	0	0.00%	4,515,907	1.57%
Irregular Help	1,741,089	1.98%	2,332,197	2.98%	1,404,111	1.33%	338,400	2.14%	5,815,797	2.02%
Total Salaries	\$54,443,037	61.99%	\$48,913,327	62.58%	\$64,772,237	61.19%	\$9,691,490	61.22%	\$177,820,091	61.82%
Personnel Benefits	15,578,812	17.74%	14,367,031	18.38%	18,681,663	17.65%	2,949,733	18.63%	51,577,239	17.93%
Total Pers Costs	\$70,021,849	79.73%	\$63,280,358	80.96%	\$83,453,900	78.84%	\$12,641,223	79.85%	\$229,397,330	79.75%
Operating Expense:										
Travel	\$302,878	0.34%	\$734,974	0.94%	\$658,474	0.62%	\$0	0.00%	\$1,696,326	0.59%
Utilities	1,832,285	2.09%	1,847,051	2.36%	3,308,780	3.13%	513,762	3.25%	7,501,878	2.61%
Insurance	450,274	0.51%	502,697	0.64%	910,300	0.86%	108,900	0.69%	1,972,171	0.69%
Other Oper. Exp	10,578,866	12.05%	9,193,778	11.76%	13,186,646	12.46%	2,261,915	14.29%	35,221,205	12.24%
Total Oper. Exp	\$13,164,303	14.99%	\$12,278,500	15.71%	\$18,064,200	17.07%	\$2,884,577	18.22%	\$46,391,580	16.13%
Capital Outlay:										
Depart Equipment	\$2,522,414	2.87%	\$735,134	0.94%	\$1,762,837	1.67%	\$100,500	0.63%	\$5,120,885	1.78%
Library Acquisition:	2,119,234	2.41%	1,863,708	2.38%	2,565,663	2.42%	204,100	1.29%	6,752,705	2.35%
Total Cap Outlay	\$4,641,648	5.28%	\$2,598,842	3.33%	\$4,328,500	4.09%	\$304,600	1.92%	\$11,873,590	4.13%
									\$0	
<b>Tot Bdgt by Exp Class</b>	<b>\$87,827,800</b>	<b>100.00%</b>	<b>\$78,157,700</b>	<b>100.00%</b>	<b>\$105,846,600</b>	<b>100.00%</b>	<b>\$15,830,400</b>	<b>100.00%</b>	<b>\$287,662,500</b>	<b>100.00%</b>
<b>TOT FTE POSITIONS</b>	<b>1,116.26</b>		<b>1,005.33</b>		<b>1,277.41</b>		<b>231.22</b>		<b>3,630.22</b>	

**SYSTEM SUMMARY**

## Budget Distribution by Activity and Expense Class

July 1, 2000 - June 30, 2001

By Activity, By Exp Class	FY2000 Original Budget		FY2001 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
<b>By Activity:</b>						
Instruction	\$139,772,174	51.69%	\$148,112,740	51.49%	\$8,340,566	5.97%
Research	8,060,107	2.98%	8,543,517	2.97%	483,410	6.00%
Public Service	558,643	0.21%	566,155	0.20%	7,512	1.34%
Library	15,484,542	5.73%	16,555,055	5.76%	1,070,513	6.91%
Student Services	15,933,686	5.89%	17,147,213	5.96%	1,213,527	7.62%
Physical Plant	32,739,557	12.11%	34,519,257	12.00%	1,779,700	5.44%
Institutional Support	29,983,402	11.09%	32,135,602	11.17%	2,152,200	7.18%
Academic Support	22,135,298	8.19%	23,956,571	8.33%	1,821,273	8.23%
Athletics	5,728,491	2.12%	6,126,390	2.13%	397,899	6.95%
<b>Total Bdgt by Activity</b>	<u>\$270,395,900</u>	<u>100.00%</u>	<u>\$287,662,500</u>	<u>100.00%</u>	<u>\$17,266,600</u>	<u>6.39%</u>
<b>By Expense Class:</b>						
Personnel Costs:						
Salaries:						
Faculty	\$88,667,836	32.79%	\$93,853,601	32.63%	\$5,185,765	5.85%
Executive/Admin	9,765,785	3.61%	10,664,864	3.71%	899,079	9.21%
Managerial/Prof	25,752,604	9.52%	28,359,740	9.86%	2,607,136	10.12%
Classified	32,697,306	12.09%	34,610,182	12.03%	1,912,876	5.85%
Grad Assist	4,324,407	1.60%	4,515,907	1.57%	191,500	4.43%
Irregular Help	5,712,870	2.11%	5,815,797	2.02%	102,927	1.80%
Total Salaries	\$166,920,808	61.73%	\$177,820,091	61.82%	\$10,899,283	6.53%
Personnel Benefits	47,407,740	17.53%	51,577,239	17.93%	4,169,499	8.79%
Total Pers Costs	\$214,328,548	79.26%	\$229,397,330	79.75%	\$15,068,782	7.03%
Operating Expense:						
Travel	1,636,662	0.61%	1,696,326	0.59%	\$59,664	3.65%
Utilities	7,167,836	2.65%	7,501,878	2.61%	334,042	4.66%
Insurance	1,414,550	0.52%	1,972,171	0.69%	557,621	39.42%
Other Oper. Exp	33,947,203	12.55%	35,221,205	12.24%	1,274,002	3.75%
Total Oper. Exp	\$44,166,251	16.33%	\$46,391,580	16.13%	\$2,225,329	5.04%
Capital Outlay:						
Depart Equipment	5,541,728	2.05%	5,120,885	1.78%	(\$420,843)	-7.59%
Library Acquisitions	6,359,373	2.35%	6,752,705	2.35%	393,332	6.19%
Total Cap Outlay	\$11,901,101	4.40%	\$11,873,590	4.13%	(\$27,511)	-0.23%
<b>Tot Bdgt by Exp Class</b>	<u>\$270,395,900</u>	<u>100.00%</u>	<u>\$287,662,500</u>	<u>100.00%</u>	<u>\$17,266,600</u>	<u>6.39%</u>
<b>TOTAL FTE POSITIONS</b>	<b>3,532.02</b>		<b>3,630.22</b>		<b>98.20</b>	<b>2.78%</b>

**BOISE STATE UNIVERSITY**  
 Budget Distribution by Activity and Expense Class  
 July 1, 2000 - June 30, 2001

By Activity, By Exp Class	FY2000 Original Budget		FY2001 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
<b>By Activity:</b>						
Instruction	\$43,669,991	53.56%	\$46,403,512	52.83%	\$2,733,521	6.26%
Research	843,380	1.03%	998,511	1.14%	155,131	18.39%
Public Service	558,643	0.69%	566,155	0.64%	7,512	1.34%
Library	5,042,457	6.18%	5,393,170	6.14%	350,713	6.96%
Student Services	4,924,632	6.04%	5,403,498	6.15%	478,866	9.72%
Physical Plant	8,052,497	9.88%	8,291,483	9.44%	238,986	2.97%
Institutional Support	9,022,570	11.07%	10,620,664	12.09%	1,598,094	17.71%
Academic Support	7,656,874	9.39%	8,359,650	9.52%	702,776	9.18%
Athletics	1,763,156	2.16%	1,791,157	2.04%	28,001	1.59%
<b>Total Bdgt by Activity</b>	<b>\$81,534,200</b>	<b>100.00%</b>	<b>\$87,827,800</b>	<b>100.00%</b>	<b>\$6,293,600</b>	<b>7.72%</b>
<b>By Expense Class:</b>						
Personnel Costs:						
Salaries:						
Faculty	\$27,172,522	33.33%	\$28,969,169	32.98%	\$1,796,647	6.61%
Executive/Admin	2,608,367	3.20%	2,738,385	3.12%	130,018	4.98%
Managerial/Prof	9,590,150	11.76%	10,982,625	12.50%	1,392,475	14.52%
Classified	8,858,124	10.86%	9,166,798	10.44%	308,674	3.48%
Grad Assist	758,905	0.93%	844,971	0.96%	86,066	11.34%
Irregular Help	1,664,193	2.04%	1,741,089	1.98%	76,896	4.62%
Total Salaries	\$50,652,261	62.12%	\$54,443,037	61.99%	\$3,790,776	7.48%
Personnel Benefits	14,329,691	17.58%	15,578,812	17.74%	1,249,121	8.72%
Total Pers Costs	\$64,981,952	79.70%	\$70,021,849	79.73%	\$5,039,897	7.76%
Operating Expense:						
Travel	\$263,804	0.32%	\$302,878	0.34%	\$39,074	14.81%
Utilities	1,796,360	2.20%	1,832,285	2.09%	35,925	2.00%
Insurance	308,700	0.38%	450,274	0.51%	141,574	45.86%
Other Oper. Exp	9,735,323	11.94%	10,578,866	12.05%	843,543	8.66%
Total Oper. Exp	\$12,104,187	14.85%	\$13,164,303	14.99%	\$1,060,116	8.76%
Capital Outlay:						
Depart Equipment	\$2,370,381	2.91%	\$2,522,414	2.87%	\$152,033	6.41%
Library Acquisitions	2,077,680	2.55%	2,119,234	2.41%	41,554	2.00%
Total Cap Outlay	\$4,448,061	5.46%	\$4,641,648	5.28%	\$193,587	4.35%
<b>Tot Bdgt by Exp Class</b>	<b>\$81,534,200</b>	<b>100.00%</b>	<b>\$87,827,800</b>	<b>100.00%</b>	<b>\$6,293,600</b>	<b>7.72%</b>
<b>TOTAL FTE POSITIONS</b>	<b>1,077.38</b>		<b>1,116.26</b>		<b>38.88</b>	<b>3.61%</b>

**IDAHO STATE UNIVERSITY**  
 Budget Distribution by Activity and Expense Class  
 July 1, 2000 - June 30, 2001

By Activity, By Exp Class	FY2000 Original Budget		FY2001 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
<b>By Activity:</b>						
Instruction	\$40,858,818	55.56%	\$43,430,901	55.57%	\$2,572,083	6.30%
Research	1,545,450	2.10%	1,616,029	2.07%	70,579	4.57%
Public Service	0	0.00%	0	0.00%	0	0.00%
Library	3,875,992	5.27%	4,204,858	5.38%	328,866	8.48%
Student Services	4,813,360	6.54%	5,113,807	6.54%	300,447	6.24%
Physical Plant	8,447,372	11.49%	8,842,947	11.31%	395,575	4.68%
Institutional Support	7,004,020	9.52%	7,434,314	9.51%	430,294	6.14%
Academic Support	5,301,488	7.21%	5,609,944	7.18%	308,456	5.82%
Athletics	1,697,500	2.31%	1,904,900	2.44%	207,400	12.22%
<b>Total Bdgt by Activity</b>	<b>\$73,544,000</b>	<b>100.00%</b>	<b>\$78,157,700</b>	<b>100.00%</b>	<b>\$4,613,700</b>	<b>6.27%</b>
<b>By Expense Class:</b>						
Personnel Costs:						
Salaries:						
Faculty	\$25,116,079	34.15%	\$26,493,367	33.90%	\$1,377,288	5.48%
Executive/Admin	2,454,525	3.34%	2,607,785	3.34%	153,260	6.24%
Managerial/Prof	6,147,429	8.36%	6,659,299	8.52%	511,870	8.33%
Classified	8,940,867	12.16%	9,477,318	12.13%	536,451	6.00%
Grad Assist	1,264,020	1.72%	1,343,361	1.72%	79,341	6.28%
Irregular Help	2,251,686	3.06%	2,332,197	2.98%	80,511	3.58%
Total Salaries	\$46,174,606	62.79%	\$48,913,327	62.58%	\$2,738,721	5.93%
Personnel Benefits	13,130,654	17.85%	14,367,031	18.38%	1,236,377	9.42%
Total Pers Costs	\$59,305,260	80.64%	\$63,280,358	80.96%	\$3,975,098	6.70%
Operating Expense:						
Travel	\$707,018	0.96%	\$734,974	0.94%	\$27,956	3.95%
Utilities	1,695,951	2.31%	1,847,051	2.36%	151,100	8.91%
Insurance	379,250	0.52%	502,697	0.64%	123,447	32.55%
Other Oper. Exp	9,001,981	12.24%	9,193,778	11.76%	191,797	2.13%
Total Oper. Exp	\$11,784,200	16.02%	\$12,278,500	15.71%	\$494,300	4.19%
Capital Outlay:						
Depart Equipment	\$732,310	1.00%	\$735,134	0.94%	\$2,824	0.39%
Library Acquisitions	1,722,230	2.34%	1,863,708	2.38%	141,478	8.21%
Total Cap Outlay	\$2,454,540	3.34%	\$2,598,842	3.33%	\$144,302	5.88%
<b>Tot Bdgt by Exp Class</b>	<b>\$73,544,000</b>	<b>100.00%</b>	<b>\$78,157,700</b>	<b>100.00%</b>	<b>\$4,613,700</b>	<b>6.27%</b>
<b>TOTAL FTE POSITIONS</b>	<b>974.57</b>		<b>1,005.33</b>		<b>30.76</b>	<b>3.16%</b>

**UNIVERSITY OF IDAHO**  
 Budget Distribution by Activity and Expense Class  
 July 1, 2000 - June 30, 2001

By Activity, By Exp Class	FY2000 Revised Budget		FY2001 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
<b>By Activity:</b>						
Instruction	\$48,259,415	48.15%	\$50,902,971	48.09%	\$2,643,556	5.48%
Research	5,664,413	5.65%	5,921,062	5.59%	256,649	4.53%
Public Service	0	0.00%		0.00%	0	0.00%
Library	5,754,545	5.74%	6,116,698	5.78%	362,153	6.29%
Student Services	4,986,511	4.98%	5,357,563	5.06%	371,052	7.44%
Physical Plant	14,356,530	14.33%	15,455,395	14.60%	1,098,865	7.65%
Institutional Support	11,840,327	11.81%	11,951,478	11.29%	111,151	0.94%
Academic Support	7,606,659	7.59%	8,261,833	7.81%	655,174	8.61%
Athletics	1,750,100	1.75%	1,879,600	1.78%	129,500	7.40%
<b>Total Bdgt by Activity</b>	<b>\$100,218,500</b>	<b>100.00%</b>	<b>\$105,846,600</b>	<b>100.00%</b>	<b>\$5,628,100</b>	<b>5.62%</b>
<b>By Expense Class:</b>						
Personnel Costs:						
Salaries:						
Faculty	\$31,776,433	31.71%	\$33,513,716	31.66%	\$1,737,283	5.47%
Executive/Admin	3,722,022	3.71%	4,322,930	4.08%	600,908	16.14%
Managerial/Prof	8,275,410	8.26%	8,894,418	8.40%	619,008	7.48%
Classified	13,336,521	13.31%	14,309,487	13.52%	972,966	7.30%
Grad Assist	2,301,482	2.30%	2,327,575	2.20%	26,093	1.13%
Irregular Help	1,465,491	1.46%	1,404,111	1.33%	(61,380)	-4.19%
Total Salaries	\$60,877,359	60.74%	\$64,772,237	61.19%	\$3,894,878	6.40%
Personnel Benefits	17,375,741	17.34%	18,681,663	17.65%	1,305,922	7.52%
Total Pers Costs	\$78,253,100	78.08%	\$83,453,900	78.84%	\$5,200,800	6.65%
Operating Expense:						
Travel	\$665,840	0.66%	\$658,474	0.62%	(\$7,366)	-1.11%
Utilities	3,159,325	3.15%	3,308,780	3.13%	149,455	4.73%
Insurance	617,700	0.62%	910,300	0.86%	292,600	47.37%
Other Oper. Exp	12,877,135	12.85%	13,186,646	12.46%	309,511	2.40%
Total Oper. Exp	\$17,320,000	17.28%	\$18,064,200	17.07%	\$744,200	4.30%
Capital Outlay:						
Depart Equipment	\$2,290,037	2.29%	\$1,762,837	1.67%	(\$527,200)	-23.02%
Library Acquisitions	2,355,363	2.35%	2,565,663	2.42%	210,300	8.93%
Total Cap Outlay	\$4,645,400	4.64%	\$4,328,500	4.09%	(\$316,900)	-6.82%
<b>Tot Bdgt by Exp Class</b>	<b>\$100,218,500</b>	<b>100.00%</b>	<b>\$105,846,600</b>	<b>100.00%</b>	<b>\$5,628,100</b>	<b>5.62%</b>
<b>TOTAL FTE POSITIONS</b>	<b>1,251.90</b>		<b>1,277.41</b>		<b>25.51</b>	<b>2.04%</b>



**LEWIS CLARK STATE COLLEGE**  
 Budget Distribution by Activity and Expense Class  
 July 1, 2000 - June 30, 2001

By Activity, By Exp Class	FY2000 Original Budget		FY2001 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
<b>By Activity:</b>						
Instruction	\$6,983,950	46.25%	\$7,375,356	46.59%	\$391,406	5.60%
Research	6,864	0.05%	7,915	0.05%	1,051	0.00%
Public Service	0	0.00%	0	0.00%	0	0.00%
Library	811,548	5.37%	840,329	5.31%	28,781	3.55%
Student Services	1,209,183	8.01%	1,272,345	8.04%	63,162	5.22%
Physical Plant	1,883,158	12.47%	1,929,432	12.19%	46,274	2.46%
Institutional Support	2,116,485	14.02%	2,129,146	13.45%	12,661	0.60%
Academic Support	1,570,277	10.40%	1,725,144	10.90%	154,867	9.86%
Athletics	517,735	3.43%	550,733	3.48%	32,998	6.37%
<b>Total Bdgt by Activity</b>	<b>\$15,099,200</b>	<b>100.00%</b>	<b>\$15,830,400</b>	<b>100.00%</b>	<b>\$731,200</b>	<b>4.84%</b>
<b>By Expense Class:</b>						
Personnel Costs:						
Salaries:						
Faculty	\$4,602,802	30.48%	\$4,877,349	30.81%	\$274,547	5.96%
Executive/Admin	980,871	6.50%	995,764	6.29%	14,893	1.52%
Managerial/Prof	1,739,615	11.52%	1,823,398	11.52%	83,783	4.82%
Classified	1,561,794	10.34%	1,656,579	10.46%	94,785	6.07%
Grad Assist	0	0.00%	0	0.00%	0	0.00%
Irregular Help	331,500	2.20%	338,400	2.14%	6,900	2.08%
Total Salaries	\$9,216,582	61.04%	\$9,691,490	61.22%	\$474,908	5.15%
Personnel Benefits	2,571,654	17.03%	2,949,733	18.63%	378,079	14.70%
Total Pers Costs	\$11,788,236	78.07%	\$12,641,223	79.85%	\$852,987	7.24%
Operating Expense:						
Travel		0.00%	0	0.00%	0	
Utilities	516,200	3.42%	513,762	3.25%	(2,438)	-0.47%
Insurance	108,900	0.72%	108,900	0.69%	0	0.00%
Other Oper. Exp	2,332,764	15.45%	2,261,915	14.29%	(\$70,849)	-3.04%
Total Oper. Exp	\$2,957,864	19.59%	\$2,884,577	18.22%	(\$73,287)	-2.48%
Capital Outlay:						
Depart Equipment	\$149,000	0.99%	\$100,500	0.63%	(48,500)	-32.55%
Library Acquisitions	204,100	1.35%	204,100	1.29%	\$0	0.00%
Total Cap Outlay	\$353,100	2.34%	\$304,600	1.92%	(\$48,500)	-13.74%
<b>Tot Bdgt by Exp Class</b>	<b>\$15,099,200</b>	<b>100.00%</b>	<b>\$15,830,400</b>	<b>100.00%</b>	<b>\$731,200</b>	<b>4.84%</b>
<b>TOTAL FTE POSITIONS</b>	<b>228.17</b>		<b>231.22</b>		<b>3.05</b>	<b>1.34%</b>

SUMMARY  
 Vocational Education/Agricultural Research/Health Programs/Special Programs  
 Sources and Uses of Funds  
 July 1, 2000 - June 30, 2001

	FTE	FY2000 Oper Bdgt	FTE	Additions/ (Deletions)	FTE	FY2001 Oper Bdgt	% Change
<b>BOISE STATE UNIVERSITY</b>							
School of Applied Technology	95.12	\$5,556,350	8.01	\$660,714	103.13	\$6,217,064	11.89%
Small Business Development Center		419,300	0.00	\$13,795		433,095	3.29%
Total BSU	95.12	\$5,975,650	8.01	\$674,509	103.13	\$6,650,159	11.29%
<b>IDAHO STATE UNIVERSITY</b>							
IDEP	3.00	\$648,747	0.00	\$49,318	3.00	\$698,065	7.60%
School of Applied Technology	131.36	7,947,309	4.76	817,363	136.12	8,764,672	10.28%
Idaho Museum of Natural History	8.80	517,700	0.00	(1,300)	8.80	516,400	-0.25%
Family Practice Residency	3.15	449,100	0.00	17,300	3.15	466,400	3.85%
Total ISU Spec Prog & Tech	146.31	\$9,562,856	4.76	\$882,681	151.07	\$10,445,537	9.23%
<b>UNIVERSITY OF IDAHO</b>							
Agricultural Research & Extension Service							
Research	225.75	\$15,636,300	2.85	\$730,100	228.60	\$16,366,400	4.67%
Public Service	177.53	11,420,500	2.13	526,200	179.66	11,946,700	4.61%
Subtotal Ag Res & Ext	403.28	\$27,056,800	4.98	\$1,256,300	408.26	\$28,313,100	4.64%
Forest Utilization Research	6.00	\$520,500	0.00	\$35,700	6.00	\$556,200	6.86%
Idaho Geological Survey	10.74	708,500	0.00	60,400	10.74	768,900	8.53%
W.A.M.I. Medical Education Program	6.57	2,805,300	0.00	78,100	6.57	2,883,400	2.78%
W.O.I.- Regional Program in Vet. M	6.67	1,355,800	0.00	44,300	6.67	1,400,100	3.27%
Total UofI Special Programs	433.26	\$32,446,900	4.98	\$1,474,800	438.24	\$33,921,700	4.55%
<b>LEWIS CLARK STATE COLLEGE</b>							
Technical Programs	55.75	\$3,170,153	3.15	\$271,615	58.90	\$3,441,768	8.57%
<b>OFFICE OF THE STATE BOARD OF EDUCATION</b>							
Prof Std Exchge Prog-WICHE:							
Optometry	0.00	\$69,100	0.00	(\$12,300)	0.00	\$56,800	-17.80%
University of Utah Medical Education	0.00	491,600	0.00	\$53,100	0.00	544,700	10.80%
WICHE Administrative FEE	0.00	83,000	0.00	\$4,600	0.00	87,600	5.54%
Family Practice Residency	0.00	369,200	0.00	\$97,200	0.00	466,400	26.33%
Total OSBE Health Programs	0.00	\$1,012,900	0.00	\$142,600	0.00	\$1,155,500	14.08%
Total Special Programs & Prof Tech Educ	730.44	52,168,459	20.90	3,446,205	751.34	55,614,664	6.61%

SYSTEM SUMMARY  
Vocational Education/Agricultural Research/Health Programs/Special Programs  
Sources and Uses of Funds  
July 1, 2000 - June 30, 2001

	Boise State University		Idaho State University				University of Idaho	
	Small Bus Dev Centers	Applied Technology	IDEP	Applied Technology	Id Museum Nat History	Family Practice	Agricultural Research	Forest Util Res
Sources of Funds:								
General Account	\$433,095	\$6,217,064	\$620,400	\$8,764,672	\$516,400	\$466,400	\$23,401,600	\$556,200
Dedicated Funds	0	0	0	0	0	0	135,000	0
Misc. Receipts	0	0	77,665	0	0	0	181,900	0
Other	0	0	0	0	0	0	4,594,600	0
<b>Total Resources</b>	<b>\$433,095</b>	<b>\$6,217,064</b>	<b>\$698,065</b>	<b>\$8,764,672</b>	<b>\$516,400</b>	<b>\$466,400</b>	<b>\$28,313,100</b>	<b>\$556,200</b>

Use of Funds by Activity:								
Instruction	\$0	\$6,217,064	\$698,065	\$8,764,672	\$0	\$466,400	\$0	\$0
Research	0	0	0	0	0	0	16,366,400	556,200
Public Service	433,095	0	0	0	516,400	0	11,946,700	0
<b>Total Uses</b>	<b>\$433,095</b>	<b>\$6,217,064</b>	<b>\$698,065</b>	<b>\$8,764,672</b>	<b>\$516,400</b>	<b>\$466,400</b>	<b>\$28,313,100</b>	<b>\$556,200</b>

Use of Funds by Exp Classification:								
Personnel Costs	\$0	\$5,368,667	\$240,265	\$7,415,436	\$466,800	\$363,400	\$24,285,400	\$485,800
Operating Exp	0	482,136	13,300	851,670	29,600	101,500	3,351,900	70,400
Capital Outlay	0	366,261	6,000	497,566	20,000	1,500	675,800	0
Trustee Ben Pymt	433,095	0	438,500	0	0	0	0	0
<b>Total Uses</b>	<b>\$433,095</b>	<b>\$6,217,064</b>	<b>\$698,065</b>	<b>\$8,764,672</b>	<b>\$516,400</b>	<b>\$466,400</b>	<b>\$28,313,100</b>	<b>\$556,200</b>

Employee FTE:								
Instruction	0.00	103.13	3.00	136.12	0.00	3.15	0.00	0.00
Research	0.00	0.00	0.00	0.00	0.00	0.00	228.60	6.00
Public Service	0.00	0.00	0.00	0.00	8.80	0.00	179.66	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>103.13</b>	<b>3.00</b>	<b>136.12</b>	<b>8.80</b>	<b>3.15</b>	<b>408.26</b>	<b>6.00</b>

SYSTEM SUMMARY  
Vocational Education/Agricultural Research/Health Programs/Special Programs  
Sources and Uses of Funds  
July 1, 2000 - June 30, 2001

	University of Idaho			LCSC	Off of State Bd of Educ		Total
	Idaho Geo Surv	WWAMI	WOI	School of Technology	Med Educ WICHE	Family Practice	
Sources of Funds:							
General Account	\$768,900	\$2,747,100	\$1,400,100	\$3,441,768	\$689,100	\$466,400	\$50,489,199
Dedicated Funds	0	0	0	0	0	0	135,000
Misc. Receipts	0	136,300	0	0	0	0	395,865
Other	0	0	0	0	0	0	4,594,600
<b>Total Resources</b>	<b>\$768,900</b>	<b>\$2,883,400</b>	<b>\$1,400,100</b>	<b>\$3,441,768</b>	<b>\$689,100</b>	<b>\$466,400</b>	<b>\$55,614,664</b>

Use of Funds by Activity:							
Instruction	\$0	\$2,883,400	\$1,400,100	\$3,441,768	\$689,100	\$466,400	\$25,026,969
Research	768,900	0	0	0	0	0	17,691,500
Public Service	0	0	0	0	0	0	12,896,195
<b>Total Uses</b>	<b>\$768,900</b>	<b>\$2,883,400</b>	<b>\$1,400,100</b>	<b>\$3,441,768</b>	<b>\$689,100</b>	<b>\$466,400</b>	<b>\$55,614,664</b>

Use of Funds by Exp Classification:							
Personnel Costs	\$709,500	\$637,700	\$417,000	\$3,073,884	\$0	\$0	\$43,463,852
Operating Expense	57,100	70,200	972,900	241,384	0	0	6,242,090
Capital Outlay	2,300	10,300	10,200	126,500	0	0	1,716,427
Trustee Benefit Pay	0	2,165,200	0	0	689,100	466,400	4,192,295
<b>Total Uses</b>	<b>\$768,900</b>	<b>\$2,883,400</b>	<b>\$1,400,100</b>	<b>\$3,441,768</b>	<b>\$689,100</b>	<b>\$466,400</b>	<b>\$55,614,664</b>

Employee FTE:							
Instruction	0.00	6.57	6.67	58.90	0.00	0.00	317.54
Research	10.74	0.00	0.00	0.00	0.00	0.00	245.34
Public Service	0.00	0.00	0.00	0.00	0.00	0.00	188.46
<b>TOTAL FTE</b>	<b>10.74</b>	<b>6.57</b>	<b>6.67</b>	<b>58.90</b>	<b>0.00</b>	<b>0.00</b>	<b>751.34</b>

# State Board of Education

## Summary of Salary Changes for FY2001 by Program by Institution/Agency by Employee Group

By Program/By Employee Group	FTE	FY00 Salary	FY00 Adjusmts	FY01 Sal Base	Salary Adjustments			FY01 Salary	% Incr Sal Adj	
					Promotion	Merit	Equity			
<b>General Education Programs:</b>										
<b>Boise State University</b>										
Faculty										
Professor	186.93	10,587,393	249,337	10,836,730		337,009	86,459	423,468	11,260,198	3.91%
Associate Professor	133.39	6,461,406	215,205	6,676,611	15,600	235,926	60,181	311,707	6,988,318	4.67%
Assistant Professor	131.88	5,112,737	478,740	5,591,477	27,000	163,562	52,175	242,737	5,834,214	4.34%
Instr/Lect	20.47	713,366	71,240	784,606		24,395	9,361	33,756	818,362	4.30%
Total Faculty	472.67	22,874,902	1,014,522	23,889,424	42,600	760,892	208,176	1,011,668	24,901,092	4.23%
Executive/Administrative	29.68	2,613,725	(4,743)	2,608,982	0	89,581	41,316	130,897	2,739,879	5.02%
Managerial/Professional	238.76	9,514,879	1,064,201	10,579,080	2,400	338,720	18,971	360,091	10,939,171	3.40%
Classified	375.15	8,858,124		8,858,124	0	308,674	0	308,674	9,166,798	3.48%
Total	1,116.26	43,861,630	2,073,980	45,935,610	45,000	1,497,867	268,463	1,811,330	47,746,940	3.94%
<b>Idaho State University</b>										
Faculty										
Professor	141.92	8,749,096	0	8,749,096	23,000	279,669	57,016	359,686	9,108,782	4.11%
Associate Professor	137.69	6,699,595	0	6,699,595	32,200	212,438	20,445	265,083	6,964,678	3.96%
Assistant Professor	121.92	5,074,948	0	5,074,948	0	146,064	14,618	160,682	5,235,630	3.17%
Instr/Lect	25.44	916,670	0	916,670	0	32,072	0	32,072	948,743	3.50%
Total Faculty	426.97	21,440,310	0	21,440,310	55,200	670,243	92,080	817,523	22,257,833	3.81%
Executive/Administrative	28.27	2,490,123	0	2,490,123	0	91,102	26,560	117,662	2,607,785	4.73%
Managerial/Professional	152.89	6,434,882	0	6,434,882	8,532	211,913	3,973	224,417	6,659,299	3.49%
Classified	397.20	9,123,127	0	9,123,127	0	354,191	0	354,191	9,477,318	3.88%
Total	1,005.33	39,488,442	0	39,488,442	63,732	1,327,449	122,613	1,513,793	41,002,235	3.83%
<b>University of Idaho</b>										
Faculty										
Professor	187.73	12,838,554	0	12,838,554	0	332,298	227,859	560,157	13,398,711	4.36%
Associate Professor	174.22	8,982,123	0	8,982,123	138,661	210,689	119,060	468,409	9,450,533	5.21%
Assistant Professor	111.57	4,818,145	0	4,818,145	44,072	119,026	85,365	248,463	5,066,608	5.16%
Instr/Lect	23.31	765,434	0	765,434	0	17,933	5,696	23,629	789,062	3.09%
Total Faculty	496.83	27,404,256	0	27,404,256	182,732	679,946	437,979	1,300,658	28,704,913	4.75%
Executive/Administrative	40.34	3,820,126	0	3,820,126	0	107,688	73,699	181,387	4,001,513	4.75%
Managerial/Professional	152.29	7,314,942	0	7,314,942	19,432	191,608	98,912	309,952	7,624,894	4.24%
Classified	510.09	13,386,948	0	13,386,948	71,020	414,753	63,758	549,531	13,936,479	4.10%
Total	1,199.55	51,926,272	0	51,926,272	273,185	1,393,995	674,348	2,341,528	54,267,800	4.51%
<b>Lewis Clark State College</b>										
Faculty										
Professor	30.00	1,512,909	(372)	1,512,537	10,000	44,662	11,000	65,662	1,578,199	4.34%
Associate Professor	29.75	1,143,001	85,375	1,228,376	23,000	36,227	7,967	67,194	1,295,570	5.47%
Assistant Professor	14.40	419,952	100,089	520,041	0	15,351	0	15,351	535,392	2.95%
Instr/Lect	2.00	61,963	0	61,963	0	1,810	0	1,810	63,773	2.92%
Total Faculty	76.15	3,137,825	185,092	3,322,917	33,000	98,050	18,967	150,017	3,472,934	4.51%
Executive/Administrative	11.50	721,203	895	722,098	0	22,632	10,358	32,990	755,088	4.57%
Managerial/Professional	39.03	1,422,658	31,586	1,454,244	0	44,121	14,675	58,796	1,513,040	4.04%
Classified	60.59	1,383,216	17,726	1,400,942	0	39,398	15,085	54,483	1,455,425	3.89%
Total	187.27	6,664,902	235,299	6,900,201	33,000	204,201	59,085	296,286	7,196,487	4.29%
<b>Total College &amp; Universities</b>										
Faculty										
Professor	546.58	33,687,952	248,965	33,936,917	33,000	993,638	382,335	1,408,973	35,345,890	4.15%
Associate Professor	475.05	23,286,126	300,580	23,586,706	209,461	695,279	207,653	1,112,393	24,699,099	4.72%
Assistant Professor	379.77	15,425,782	578,829	16,004,611	71,072	444,004	152,158	667,233	16,671,844	4.17%
Instr/Lect	71.22	2,457,433	71,240	2,528,673	0	76,210	15,057	91,267	2,619,940	3.61%
Total Faculty	1,472.62	74,857,293	1,199,614	76,056,907	313,532	2,209,131	757,202	3,279,866	79,336,772	4.31%
Executive/Administrative	109.79	9,645,177	(3,848)	9,641,329	0	311,003	151,933	462,936	10,104,265	4.80%
Managerial/Professional	582.97	24,687,361	1,095,787	25,783,148	30,364	786,361	136,531	953,257	26,736,404	3.70%
Classified	1,343.03	32,751,415	17,726	32,769,141	71,020	1,117,016	78,843	1,266,879	34,036,020	3.87%
Total	3,508.41	141,941,246	2,309,279	144,250,525	414,917	4,423,511	1,124,509	5,962,937	150,213,462	4.13%
<b>Ag Research &amp; Extension</b>										
Faculty										
Professor	77.87	5,135,542	0	5,135,542	0	99,180	80,296	179,475	5,315,018	3.49%
Associate Professor	40.78	2,051,965	0	2,051,965	35,418	39,218	23,931	98,567	2,150,532	4.80%
Assistant Professor	47.98	2,067,288	0	2,067,288	34,765	33,511	11,368	79,644	2,146,931	3.85%
Instr/Lect	2.12	77,505	0	77,505	0	1,599	1,445	3,043	80,548	3.93%
Total Faculty	168.75	9,332,300	0	9,332,300	70,182	173,508	117,039	360,730	9,693,030	3.87%
Executive/Administrative	4.07	403,028	0	403,028	0	7,178	12,701	19,879	422,908	4.93%
Managerial/Professional	36.84	1,468,537	0	1,468,537	0	26,991	21,345	48,335	1,516,872	3.29%
Classified	164.56	4,365,120	0	4,365,120	58,708	111,637	30,782	201,127	4,566,247	4.61%
Total	374.22	15,568,985	0	15,568,985	128,890	319,314	181,867	630,071	16,199,056	4.05%

# State Board of Education

## Summary of Salary Changes for FY2001 by Program by Institution/Agency by Employee Group

By Program/By Employee Group	FTE	FY00 Salary	FY00 Adjstmnts	FY01 Sal Base	Promotion	Salary Adjustments			FY01 Salary	% Incr Sal Adj
						Merit	Equity	Total		
<b>University of Idaho Special Programs and Health Programs:</b>										
<b>Forest Utilization, Idaho Geological Survey, WOI Vet Medicine, and WAMI Medical Education</b>										
Faculty										
Professor	8.44	629,928	0	629,928	0	18,261	5,314	23,574	653,503	3.74%
Associate Professor	0.46	30,864	0	30,864	2,094	703	34	2,831	33,694	9.17%
Total Faculty	8.90	660,792	0	660,792	2,094	18,963	5,348	26,405	687,197	4.00%
Managerial/Professional	11.71	546,361	0	546,361	4,457	18,448	35,459	58,364	604,725	10.68%
Classified	8.03	254,805	0	254,805	10	7,857	1,960	9,827	264,632	3.86%
Total	28.64	1,461,959	0	1,461,959	6,561	45,268	42,767	94,596	1,556,554	6.47%
<b>Idaho State University Special Programs and Health Programs:</b>										
<b>Museum of Natural History, Idaho Dental Education Program, Family Practice Residency-Pocatello</b>										
Faculty										
Professor	2.48	141,607	0	141,607	0	7,270	0	7,270	148,877	5.13%
Associate Professor	1.70	169,530	0	169,530	0	5,142	0	5,142	174,672	3.03%
Assistant Professor	1.08	101,465	0	101,465	0	3,726	0	3,726	105,191	3.67%
Total Faculty	5.26	412,602	0	412,602	0	16,138	0	16,138	428,740	3.91%
Executive/Administrative	1.00	66,581	0	66,581	0	2,330	0	2,330	68,910	3.50%
Managerial/Professional	2.94	117,434	0	117,434	0	3,422	0	3,422	120,856	2.91%
Classified	5.75	169,317	0	169,317	0	6,141	0	6,141	175,458	3.63%
Total	14.95	765,934	0	765,934	0	28,030	0	28,030	793,965	3.66%
<b>Vocational Education:</b>										
<b>Boise State University</b>										
Faculty										
Professor	0.25	17,080	0	17,080	0	526	0	526	17,606	3.08%
Associate Professor	2.00	80,849	0	80,849	0	2,330	0	2,330	83,179	2.88%
Instr/Lect	69.50	2,448,466	183,117	2,631,583	15,450	74,406	34,978	124,834	2,756,417	4.74%
Total Faculty	71.75	2,546,395	183,117	2,729,512	15,450	77,262	34,978	127,690	2,857,202	4.68%
Executive/Administrative	2.00	165,339	(1,046)	164,293	0	5,455	1,700	7,155	171,448	4.36%
Managerial/Professional	14.38	517,935	24,644	542,579	0	14,148	5,248	19,396	561,975	3.57%
Classified	15.00	276,369	87,976	364,345	0	14,544	0	14,544	378,889	3.99%
Total	103.13	3,506,038	294,691	3,800,729	15,450	111,409	41,926	168,785	3,969,514	4.44%
<b>Idaho State University</b>										
Faculty										
Instr/Lect	96.52	3,538,743	0	3,538,743	9,838	148,681	80,291	238,810	3,777,554	6.75%
Total Faculty	96.52	3,538,743	0	3,538,743	9,838	148,681	80,291	238,810	3,777,554	6.75%
Executive/Administrative	1.92	152,758	0	152,758	0	7,353	0	7,353	160,111	4.81%
Managerial/Professional	15.08	736,845	0	736,845	0	23,338	0	23,338	760,183	3.17%
Classified	22.00	496,469	0	496,469	0	21,366	0	21,366	517,835	4.30%
Total	135.52	4,924,816	0	4,924,816	9,838	200,738	80,291	290,867	5,215,683	5.91%
<b>Lewis Clark State College</b>										
Faculty										
Professor	14.00	614,288	0	614,288	10,000	18,081	9,400	37,481	651,769	6.10%
Associate Professor	4.00	129,147	33,488	162,635	0	4,796	800	5,596	168,231	3.44%
Assistant Professor	7.00	230,339	1,497	231,836	0	6,831	3,800	10,631	242,467	4.59%
Instr/Lect	2.00	96,345	(30,825)	65,520	0	1,934	0	1,934	67,454	2.95%
Total Faculty	27.00	1,070,119	4,160	1,074,279	10,000	31,642	14,000	55,642	1,129,921	5.18%
Executive/Administrative	1.50	108,321	0	108,321	0	3,279	423	3,702	112,023	3.42%
Managerial/Professional	3.00	122,356	(1,019)	121,337	0	4,388	1,560	5,948	127,285	4.90%
Classified	8.00	179,941	(2,454)	177,487	0	4,883	4,684	9,567	187,054	5.39%
Total	39.50	1,480,737	687	1,481,424	10,000	44,192	20,667	74,859	1,556,283	5.05%
<b>Eastern Idaho Technical College</b>										
Faculty										
Instr/Lect	33.50	1,097,895	32,836	1,130,731	0	27,345	12,447	39,792	1,170,523	3.52%
Total Faculty	33.50	1,097,895	32,836	1,130,731	0	27,345	12,447	39,792	1,170,523	3.52%
Executive/Administrative	2.00	150,685	115	150,800	0	4,524	10,563	15,087	165,887	10.00%
Managerial/Professional	12.50	522,508	7,423	529,931	0	13,736	17,296	31,032	560,963	5.86%
Classified	23.00	487,378	16,293	503,671	0	13,738	2,820	16,558	520,229	3.29%
Total	71.00	2,258,466	56,667	2,315,133	0	59,343	43,126	102,469	2,417,602	4.43%

COLLEGE & UNIVERSITIES  
Operating Budget Personnel Costs Summary  
July 1, 2000 - June 30, 2001

Classification	FY2000 Operating Budget				FY2001 Operating Budget			
	FTE	Salaries	Benefits	Total	FTE	Salaries	Benefits	Total
<b>BOISE STATE UNIVERSITY</b>								
Faculty	461.33	\$27,172,522	\$7,363,356	\$34,535,878	472.67	\$28,969,169	\$7,433,624	\$36,402,793
Executive/Administrative	29.63	2,608,367	720,692	3,329,059	29.68	2,738,385	760,723	3,499,108
Managerial/Professional	215.26	9,590,150	2,649,758	12,239,908	238.76	10,982,625	3,050,973	14,033,598
Classified	371.16	8,858,124	3,366,087	12,224,211	375.15	9,166,798	3,875,017	13,041,815
Irregular Help	0.00	1,664,193	199,442	1,863,635	0.00	1,741,089	424,676	2,165,765
Graduate Assistants	0.00	758,905	30,356	789,261	0.00	844,971	33,799	878,770
<b>TOTAL</b>	<b>1,077.38</b>	<b>\$50,652,261</b>	<b>\$14,329,691</b>	<b>\$64,981,952</b>	<b>1,116.26</b>	<b>\$54,443,037</b>	<b>\$15,578,812</b>	<b>\$70,021,849</b>
	Number of New Positions				38.88			
<b>IDAHO STATE UNIVERSITY</b>								
Faculty	417.12	\$25,116,079	\$6,848,593	\$31,964,672	426.97	\$26,493,367	\$7,394,739	\$33,888,106
Executive/Administrative	28.08	2,454,525	621,120	3,075,645	28.27	2,607,785	668,896	3,276,681
Managerial/Professional	144.99	6,147,429	1,840,550	7,987,979	152.89	6,659,299	2,061,027	8,720,326
Classified	384.38	8,940,867	3,463,654	12,404,521	397.20	9,477,318	3,870,574	13,347,892
Irregular Help	0.00	2,251,686	345,867	2,597,553	0.00	2,332,197	364,138	2,696,335
Graduate Assistants	0.00	1,264,020	10,870	1,274,890	0.00	1,343,361	7,657	1,351,018
<b>TOTAL</b>	<b>974.57</b>	<b>\$46,174,606</b>	<b>\$13,130,654</b>	<b>\$59,305,260</b>	<b>1,005.33</b>	<b>\$48,913,327</b>	<b>\$14,367,031</b>	<b>\$63,280,358</b>
	Number of New Positions				30.76			
<b>UNIVERSITY OF IDAHO</b>								
Faculty	528.06	\$31,776,433	\$8,941,890	\$40,718,323	534.41	\$33,513,716	\$9,470,831	\$42,984,547
Executive/Administrative	39.90	3,722,022	965,563	4,687,585	43.40	4,322,930	1,121,854	5,444,784
Managerial/Professional	174.55	8,275,410	2,462,457	10,737,867	179.19	8,894,418	2,665,444	11,559,862
Classified	509.39	13,336,521	4,792,302	18,128,823	520.41	14,309,487	5,217,409	19,526,896
Irregular Help	0.00	1,465,491	190,514	1,656,005	0.00	1,404,111	182,534	1,586,645
Graduate Assistants	0.00	2,301,482	23,015	2,324,497	0.00	2,327,575	23,591	2,351,166
<b>TOTAL</b>	<b>1,251.90</b>	<b>\$60,877,359</b>	<b>\$17,375,741</b>	<b>\$78,253,100</b>	<b>1,277.41</b>	<b>\$64,772,237</b>	<b>\$18,681,663</b>	<b>\$83,453,900</b>
	Number of New Positions				25.51			
<b>LEWIS CLARK STATE COLLEGE</b>								
Faculty	96.65	\$4,602,802	\$1,245,181	\$5,847,983	97.85	\$4,877,349	\$1,386,289	\$6,263,638
Executive/Administrative	14.50	980,871	241,018	1,221,889	14.50	995,764	272,252	1,268,016
Managerial/Professional	48.36	1,739,615	499,428	2,239,043	48.53	1,823,398	594,786	2,418,184
Classified	68.66	1,561,794	555,197	2,116,991	70.34	1,656,579	665,002	2,321,581
Irregular Help	0.00	331,500	30,830	362,330	0.00	338,400	31,404	369,804
Graduate Assistants	0.00	0	0	0	0.00	0	0	0
<b>TOTAL</b>	<b>228.17</b>	<b>\$9,216,582</b>	<b>\$2,571,654</b>	<b>\$11,788,236</b>	<b>231.22</b>	<b>\$9,691,490</b>	<b>\$2,949,733</b>	<b>\$12,641,223</b>
	Number of New Positions				3.05			
<b>TOTAL COLLEGE &amp; UNIVERSITIES</b>								
Faculty	1,503.16	\$88,667,836	\$24,399,020	\$113,066,856	1,531.90	\$93,853,601	\$25,685,483	\$119,539,084
Executive/Administrative	112.11	9,765,785	2,548,393	12,314,178	115.85	10,664,864	2,823,725	13,488,589
Managerial/Professional	583.16	25,752,604	7,452,193	33,204,797	619.37	28,359,740	8,372,230	36,731,970
Classified	1,333.59	32,697,306	12,177,240	44,874,546	1,363.10	34,610,182	13,628,002	48,238,184
Irregular Help	0.00	5,712,870	766,653	6,479,523	0.00	5,815,797	1,002,752	6,818,549
Graduate Assistants	0.00	4,324,407	64,241	4,388,648	0.00	4,515,907	65,047	4,580,954
<b>TOTAL</b>	<b>3,532.02</b>	<b>\$166,920,808</b>	<b>\$47,407,740</b>	<b>\$214,328,548</b>	<b>3,630.22</b>	<b>\$177,820,091</b>	<b>\$51,577,239</b>	<b>\$229,397,330</b>
	Number of New Positions				98.20			

BOISE STATE UNIVERSITY  
Detail of Personnel Changes  
July 1, 2000 - June 30, 2001

College/Department	Description	FTE	Amount	FUNDING SOURCE		
				MCO	Above MCO	Base Realloc
POSITIONS APPROVE FOR 2000-2001 AFTER JULY 1, 2000						
1 Academic	Managerial from Classified	3.06	115,044			115,044
2 Academic	Classified to Managerial	(3.06)	(74,531)			(74,531)
3 Finance & Administration	Managerial from Classified	4.00	70,221			70,221
4 Finance & Administration	Classified to Managerial	(4.00)	(142,355)			(142,355)
		0.00	(31,621)			(31,621)
<b>Faculty</b>						
1 Philosophy	Faculty	1.00	37,000	37,000		
2 Modern Language	Faculty	1.00	38,000	38,000		
3 Mathematics	Faculty	2.00	90,000	90,000		
4 History	Faculty	1.00	38,002	38,002		
5 Sociology	Faculty	0.00	0	0		
6 Accountancy	Faculty	1.00	73,000	73,000		
7 Secondary Ed	Faculty	1.00	40,000	40,000		
8 Kinesiology	Faculty	1.00	40,000	40,000		
9 Master of Health Policy	Faculty	1.00	50,000	50,000		
10 Engineering	Faculty	0.00	0	0		
11 CIS	Faculty	1.00	70,000	70,000		
12 Various	Managerial to Faculty	0.34	5,577			5,577
13 Various	From Local	1.00	38,886	38,886		
	Subtotal Faculty	11.34	520,465	514,888	0	5,577
<b>Executive/Administrative</b>						
1 Risk Management	From Local	0.05	0			
	Subtotal Executive/Administrative	0.05	0	0	0	0
<b>Managerial /Professional</b>						
1 Finance & Administration	To Other PCN's	(1.00)	(57,117)			(57,117)
2 Information Technology	From Local	3.75	166,977	166,977		
3 Budget	Cash Manager	0.50	32,011			32,011
4 Advancement	to Classified	(0.50)	(15,974)			(15,974)
5 Physical Plant	From Classified	2.00	87,987			87,987
6 Finance & Administration	From Local	0.82	42,468	42,468		
7 Human Resources	to Classified	(1.00)	33,010			33,010
8 Finance & Administration	From Classified	3.00	70,907			70,907
9 Academic	Various	0.04	16,637			16,637
10 Student Affairs	Various	4.11	227,120	141,121		85,999
11 Academic	From Classified	2.92	115,044			115,044
12 Arts & Science	From Classified	1.00	33,779			33,779
13 Athletics	From Local	3.09	63,026	63,026		
14 Academic	Various	3.00	150,000			150,000
15 Academic	From irregular	1.00	45,026			45,026
16 Finance & Administration	IT Financial Analyst	1.00	43,472			42,472
17 Finance & Administration	Various	1.20	75,918	42,994		32,924
18 Continuing Ed	Various	1.27	45,011	45,011		
19 Misc Changes		(0.18)	26,193			
	Subtotal Managerial/Professional	23.50	1,201,495	501,597	0	672,711
	Total Exempt	34.89	1,721,960	1,016,485	0	678,288



BOISE STATE UNIVERSITY  
Detail of Personnel Changes  
July 1, 2000 - June 30, 2001

College/Department Classified	Description	FTE	Amount	FUNDING SOURCE		
				MCO	Above MCO	Base Realloc
1 Library	Various	1.00	30,431	30,431		
2 Purchasing	From Local	1.00	31,824	31,824		
3 Education	From Local	0.09	851	851		
4 Biology	Lab Supervisor	(0.12)	2,577			2,577
5 Counseling & Testing	Administrative Assistant	(0.12)	(2,080)			(2,080)
6 Academic Advising	Receptionist	1.00	16,557	16,557		
7 Music	Costume Shop Supervisor	0.25	10,186			10,186
8 Art	Office Specialist	0.17	3,897			3,897
9 Continuing Education	To irregular salaries	(0.50)	(9,963)			(9,963)
10 Arts & Sciences	Office Specialist	0.56	10,729			10,729
11 Anthropology	Administrative Assistant	0.25	7,062			7,062
12 Alumni	From Local	1.00	22,006	22,006		
13 BSU Radio	From Local	1.00	30,930	30,930		
14 University Relations	Graphic Design Specialist	0.50	15,818	15,818		
15 Engineering	Engineering Technician	(1.00)	(25,002)			(25,002)
16 President	Graphic Design Specialist	1.00	26,624	26,624		
17 Provost	From Local	0.50	11,981	11,981		
18 Mathematics	From Local	0.46	12,392	12,392		
19 Research	Office Specialist	1.00	19,406	19,406		
20 Criminal Justice	Office Specialist	0.50	9,537	9,537		
21 Legal Asst	Office Specialist	0.50	9,537	9,537		
22 SS & PA	Office Specialist	0.50	9,537	9,537		
23 Engineering	Administrative Assistant	1.00	21,446	21,446		
24 Continuing Education	Office Specialist	1.00	19,075	19,075		
	Misc Adjustments	(0.49)	(4,181)			(4,181)
	Subtotal Classified	3.99	281,177	287,952	0	(6,775)
Total Increases		38.88	2,003,137	1,304,437	0	671,513
SUMMARY:						
	Faculty	11.34	520,465			
	Executive/Administrative	0.05	0			
	Managerial/Professional	23.50	1,201,495			
	Classified	3.99	281,177			
	Total	38.88	2,003,137			

IDAHO STATE UNIVERSITY  
Detail of Personnel Changes  
July 1, 2000 - June 30, 2001

College/Department	Description	FTE	Amount	Funding Source		
				MCO	Above MCO	Base Reallocation
<b>Faculty</b>						
1. English	Assistant Professor	1.00	\$35,006			\$35,006
2. Mathematics	Assistant Professor	2.00	73,507		37,502	\$36,005
3. Sociology	Assistant Professor	1.00	32,594			32,594
4. Computer Information System	Associate Professor	1.00	67,517		67,517	
5. Engineering	Assistant Professor	1.00	40,019		40,019	
6. Health Profession-Outreach	Assistant Professor	0.50	21,996			21,996
7. Nursing	Assistant Professor	1.00	46,010		46,010	
8. Speech Pathology	Assistant Professor	1.00	41,267		41,267	
9. Health & Nutrition Science	Assistant Professor	0.50	25,002		25,002	
10. General Instruction	Associate Professor	0.21	11,079			11,079
11. General Instruction	Professor	0.22	14,372			14,372
12. University Research	Asst Dir/Assoc Prof	0.12	6,004			6,004
13. Athletics/Bengal Dance	Instructor	0.50	11,700			11,700
14. Miscellaneous		(0.20)				
	Subtotal Faculty	9.85	\$426,073	\$0	\$257,317	\$168,756
<b>Executive/Administrative</b>						
1. Office of Research	Chief Research Officer	(0.27)	(\$7,656)			(\$7,656)
2. College of Pharmacy	Associate Dean	0.38	42,002			42,002
3. Human Resources	Director	0.08	5,540			5,540
4.						
	Subtotal Executive/Administrative	0.19	\$39,886	\$0	\$0	\$39,886
<b>Managerial/Professional</b>						
1. College of Education	Asst to Dean for Development	0.50	\$17,503			\$17,503
2. Student Retention	Faculty Coordinator	0.21	11,079			11,079
3. Idaho Falls Educ Prog	Coordinator	0.75	32,776	32,776		
4. Idaho Falls Educ Prog	Associate Registrar	0.25	11,107	11,107		
5. Sponsored Programs	Asst Director	(0.50)	(14,050)			(14,050)
6. Office of Research	Asst Director	0.50	24,898			24,898
7. University Research	Project Director	0.38	18,088			18,088
8. Library	Distance Learning Librarian	0.25	12,028	12,028		
9. Library	Records Manager	1.00	34,008	34,008		
10. Student Financial Aid	Counselor	1.00	33,010	33,010		
11. Physical Plant	Energy Conservation Officer	0.89	54,117			54,117
12. Physical Plant	Architect	1.00	39,333	39,333		
13. General Counsel	Paralegal	1.00	32,011	32,011		
14. Auditing Services	Auditor	1.00	37,357			37,357
15. Development Office	Asst to Dean for Development	0.50	17,898			17,898
16. Computer Center	Manager/Academic User Service	(1.00)	(55,661)			(55,661)
17. Athletics	Assistant Coaches	0.56	21,014			21,014
18. Miscellaneous		(0.39)				
	Subtotal Managerial/Professional	7.90	\$326,516	194,273	\$0	\$132,243

IDAHO STATE UNIVERSITY  
Detail of Personnel Changes  
July 1, 2000 - June 30, 2001

College/Department Classified	Description	FTE	Amount	Funding Source		
				MCO	Above MCO	Base Reallocation
1. Military Science	Admin Assistant I	1.00	\$22,173		\$22,173	
2. Nursing	Office Specialist I	0.50	7,706	7,706		
3. Speech Pathology	Office Specialist I	(1.00)	(14,664)			(14,664)
4. Speech Pathology	Office Specialist II	0.50	11,076			11,076
5. Speech Pathology	Financial Support Tech	0.25	5,637			5,637
6. Occupational Therapy	Office Specialist I	0.50	7,842			7,842
7. Health Care Admin	Office Specialist I	(0.50)	(14,966)			(14,966)
8. General Instruction	Office Specialist I	0.50	7,706	7,706		
9. General Instruction	Video Instruction Manager	0.50	14,789			14,789
10. General Instruction	Video Instruction Manager	1.50	44,117		44,117	
11. Idaho Falls Educ Prog	Admin Assistant I	0.50	11,700	11,700		
12. Office of Research	Office Specialist II	(0.52)	(9,579)			(9,579)
13. Library	Library Asst I	0.50	10,202			10,202
14. Enrollment Planning	Technical Records Spec I	0.25	5,897			5,897
15. Enrollment Planning	Technical Records Spec I	1.00	21,445	21,445		
16. Enrollment Planning	Office Specialist II	0.50	9,079	9,079		
17. Physical Plant	Custodian	1.00	13,915	13,915		
18. Physical Plant	Office Specialist II	(1.00)	(18,158)			(18,158)
19. Physical Plant	Grounds Maint Worker	0.75	11,560			11,560
20. Research Park	Custodian	1.00	13,250			13,250
21. Human Resources	Office Specialist II	0.50	8,310			8,310
22. Auditing Services	Accountant	(1.00)	(37,357)			(37,357)
23. Security	Security Officer	1.00	19,136			19,136
24. Development	Office Spec I	0.25	3,806			3,806
25. College of HRP	Office Spec II	1.00	22,298			22,298
26. Computer Center	IT Programmer/Analyst, Assoc	2.00	53,040			53,040
27. Computer Center	IT Programmer/Analyst, Assoc	1.00	26,957	26,957		
28.						
29. Miscellaneous		0.34				
	Subtotal Classified	12.82	\$256,917	\$98,508	\$66,290	\$92,119
	Total Increases	30.76	\$1,049,392	\$292,781	\$323,607	\$433,004
SUMMARY:						
	Faculty	9.85	\$426,073			
	Executive/Administrative	0.19	39,886			
	Managerial/Professional	7.90	326,516			
	Classified	12.82	256,917			
	Total	30.76	\$1,049,392			

UNIVERSITY OF IDAHO  
Detail of Personnel Changes  
July 1, 2000 - June 30, 2001

College/Department	Description	FTE	Amount	Funding Source		
				MCO	Above MCO	Base Realloc
<b>Faculty</b>						
1 Letters & Science	Dir, Martin Peace Inst-To Mgr/Prof	(0.50)	(\$36,930)			(\$36,930)
2 Letters & Science	Academic Fac-Fm Misc Groups	1.00	0			0
3 Letters & Science	Academic Faculty	0.59	22,200			22,200
4 Letters & Science	Academic Faculty-Fm Misc Groups	1.00	0			0
5 Agriculture	Mgr, Child Dev Lab-Fm Mgr/Prof	0.86	25,618			25,618
6 Agriculture	Academic Faculty	0.92	49,892			49,892
7 Business & Econ.	Academic Faculty	1.00	65,000	65,000		
8 Education	Academic Faculty	0.50	25,694			25,694
9 Education	Academic Faculty	(0.30)	(13,005)			(13,005)
10 Education	Academic Faculty	0.33	13,398			13,398
11 Education	Academic Faculty	(1.00)	(80,018)			(80,018)
12 Education	Dir Voc Education	0.48	33,351			33,351
13 Engineering	Academic Faculty	(0.92)	(27,661)			(27,661)
14 Engineering	Academic Faculty	(1.58)	(115,584)			(115,584)
15 Natural Resources	Academic Faculty	0.55	24,653			24,653
16 Law	Academic Faculty	1.00	80,018	80,018		
17 Law	Academic Faculty-Fm Misc Groups	1.00				0
18 Law	Academic Faculty-Fm Misc Groups	1.00				0
19 Art & Arch	Academic Faculty	1.00	37,170			37,170
20 Art & Arch	Academic Faculty	0.60	31,574			31,574
21 Outreach & Technology	Dir. UI/Boise Center	(0.50)	(25,695)			(25,695)
22 Student Affairs	Dir Student Counseling-Fm Mgr/Prof	1.00	79,394			79,394
Various Adjustments		(1.67)				0
Subtotal Faculty		6.36	\$189,069	\$145,018	\$0	\$44,051
<b>Executive/Administrative</b>						
1 Letters & Science	Assoc Dean L & S	0.41	27,716			\$27,716
2 Agriculture	Assoc Dean	(0.11)	(10,123)			(10,123)
3 Education	Dean Coeur d' Alene RIC	1.00	84,011			84,011
4 Education	Assoc Dean	0.49	34,306			34,306
5 Univ Research/Grad Col	VP Research/Grad College	0.07	9,716			9,716
6 Other Academic Area	Assoc Provost	0.50	55,006	55,006		
7 Other Academic Area	Dir CES/AVP Outreach	0.14	14,833			14,833
8 Outreach & Technology	Dean Boise RIC	1.00	90,002	64,307		25,695
9 Human Resources	Assoc Vice President	1.00	80,018			80,018
10 Inst Planning & Bdgt	Dir, Institutional Research	(1.00)	(49,611)			(49,611)
11 Various Adjustments						
Subtotal Executive/Administrative		3.50	\$335,874	\$119,313	\$0	\$216,561
<b>Managerial/Professional</b>						
1 Letters & Science	Marketing Mgr-Fm Classified	0.51	16,655			16,655
2 Letters & Science	Asst Dir Bur Of Pub Aff-Fm Misc Grps	0.47	0			0
3 Agriculture	Mgr Child Dev Lab-To Faculty	(0.73)	(25,362)			(25,362)
4 Mines	Coord, Development	0.43	15,057			15,057
5 Art & Arch	Coord, Development-Fm Classified	0.84	28,614			28,614
6 Outreach & Technology	Database Administrator-To Classified	(1.00)	(54,704)			(54,704)
7 Outreach & Technology	Manager, Customer Support	1.00	51,834			51,834
8 Outreach & Technology	Assc Dir, Tch Dv/Network-Fm Class.	1.00	79,997			79,997
9 Student Affairs	Dir Student Counseling-To Faculty	(1.00)	(77,126)			(77,126)
10 Student Affairs	Asst Dir, New Student Services	1.00	32,178			32,178
11 Advancement	Assoc Dir, Univ Comm-Fm Classified	1.00	50,253			50,253
12 Advancement	Assoc Dir, Alumni-To Classified	(1.00)	(41,683)			(41,683)
13 Advancement	Assoc Dir, Alumni Relations	1.00	42,994			42,994
14 Business & Acct Serv.	Manager Accounts Payable	(0.57)	(25,702)			(25,702)
15 President's Area	Coord, Gov't Relations	1.00	38,522			38,522
16 President's Area	Dir of Diversity	1.00	64,418	64,418		
17 President's Area	Asst Univ Counsel	(0.21)	(7,946)			(7,946)
18 Inst Planning & Bdgt	Dir Institutional Res-To Classified	(1.00)	(49,611)			(49,611)
19 Athletics	Coaches	0.71				
20 Various Adjustments		0.19				
Subtotal Managerial/Professional		4.64	\$138,388	\$64,418	\$0	\$73,970

UNIVERSITY OF IDAHO  
Detail of Personnel Changes  
July 1, 2000 - June 30, 2001

College/Department Classified	Description	FTE	Amount	Funding Source			
				MCO	Above MCO	Base Realloc	
1	Letters & Science	Events Technical-To Mgr/Prof	(0.52)	(\$11,127)			(\$11,127)
2	Letters & Science	Administrative Assistant-Fm Faculty	1.00	23,982			23,982
3	Business & Econ	Technical Records Specialist	0.36	8,291			8,291
4	Business & Econ	Administrative Assistant	0.23	5,621			5,621
5	Education	Technical Records Specialist	0.41	9,790			9,790
6	Education	Administrative Assistant	1.00	24,960			24,960
7	Education	Customer Service Representative	0.50	10,722			10,722
8	Education	Receptionist	1.00	15,413			15,413
9	Engineering	Program Advisor	0.23	5,755			5,755
10	Engineering	Network Systems Analyst	0.50	20,613			20,613
11	Engineering	Network Specialist	(0.58)	(20,093)			(20,093)
12	Law	IT Support Technician	0.64	16,509			16,509
13	Art & Architecture	Development Coord-To Mgr/Prof	(0.84)	(28,614)			(28,614)
14	Library	Tech, Financial	(0.20)	(2,196)			(2,196)
15	Other Academic Area	Administrative Assistant	0.50	11,440			11,440
16	Vice Provost	Technical Records Specialist	0.47	12,437			12,437
17	Vice Provost	Operations Supervisor	0.42	12,894			12,894
18	Vice Provost	Office Specialist 2	0.36	6,830			6,830
19	Outreach & Technology	IT Network Analyst	1.00	40,622			40,622
20	Outreach & Technology	Assoc Dbase Anlyst-Fm Mg/Prof	0.33	13,742			13,742
21	Outreach & Technology	Elect Digital-Fm Misc Groups	1.00	30,867			30,867
22	Outreach & Technology	Mgr,Critical Projects-To Mgr/Prof	(1.00)	(65,146)			(65,146)
23	Outreach & Technology	Systems Analyst	1.00	37,960			37,960
24	Outreach & Technology	Supv, Help Desk	1.00	40,435			40,435
25	Outreach & Technology	Computer Support Consultant	4.00	148,803			148,803
26	Student Affairs	Custodians-Occupancy Cost	2.50	38,948	38,948		
27	Student Affairs	Technical Records Specialist	(0.47)	(10,078)			(10,078)
28	Advancement	Marketing Communication-To Mgr/Prc	(1.00)	(28,662)			(28,662)
29	Advancement	Administrative Assistant	1.00	22,818			22,818
30	Advancement	Administrative Assistant	1.00	21,445			21,445
31	Advancement	Database Analyst	0.56	23,575			23,575
32	Advancement	Management Assistant	(0.39)	(13,022)			(13,022)
33	Finance & Admin	Information Specialist	(1.00)	(33,634)			(33,634)
34	Facilities Mgmt	Custodians	(3.00)	(43,638)			(43,638)
35	Facilities Mgmt	Coord, Surplus Property	(1.00)	(26,853)			(26,853)
36	Human Resources	HR Systems Analyst-To Exec/Admin	(1.00)	(38,750)			(38,750)
37	President's Area	Administrative Assistant	1.00	22,006	22,006		
38	Inst Planning & Bdgt	Programmer Anaylst-Fm Exec/Admin	1.00	36,046			36,046
39	Various Adjustments		(0.99)				0
Subtotal Classified			11.02	\$340,711	\$60,954	\$0	\$279,757
Total Increases			25.52	\$1,004,042	\$389,703	\$0	\$614,339
SUMMARY			FTE	Salaries			
Faculty			6.36	\$189,069			
Executive/Administrative			3.50	335,874			
Managerial/Professional			4.64	138,388			
Classified			11.02	340,711			
Total			25.52	\$1,004,042			

Lewis-Clark State College  
Detail of Personnel Changes  
July 1, 2000 - June 30, 2001

College/Department	Description	FTE	Amount	Funding Source		
				MCO	Above MCO	Base Realloc
<b>Faculty</b>						
Literature/Languages	Increase in Faculty FTE	0.20	1,827			1,827
Total Faculty		0.20	1,827	0	0	1,827
<b>Executive/Administrative</b>						
Total Exec/Admin		0.00	0	0	0	0
<b>Managerial/Professional</b>						
Library	Reallocation	-0.28	(10,415)			(10,415)
Athletics	Reporting Correction	-0.05	(6,400)			(6,400)
Student Services	Reallocation to Classified	-0.50	(13,972)			(13,972)
Athletics	Reallocation	2.00	55,286			55,286
Total Mgrl/Prof		1.17	24,499	0	0	24,499
<b>Classified</b>						
Academic Support	Administrative Assistant	0.25	8,515			8,515
Library	Reduction	-0.20	6,423			6,423
Student Services	Reallocation from Mgr/Prof.	0.50	13,972			13,972
Physical Plant	Custodian	1.13	27,772		27,772	
Total Classified		1.68	56,682	0	27,772	28,910
Total Personnel Cost Changes		3.05	83,008	0	27,772	55,236

## SUMMARY

Faculty	0.20	1,827
Executive/Administrative	0.00	0
Managerial/Professional	1.17	24,499
Classified	1.68	56,682
Total	3.05	83,008

**College & Universities**  
**Voc Educ, Agr Res & Ext, Health Programs and Special Programs**  
 Operating Budget Personnel Costs Summaries  
 July 1, 2000 - June 30, 2001

By Instit by Prog by Categori	FY2000 Operating Budget				FY2001 Operating Budget			
	FTE	Salaries	Benefits	Total	FTE	Salaries	Benefits	Total
<b>BOISE STATE UNIVERSITY</b>								
APPLIED TECHNOLOGY								
Faculty	70.55	\$2,744,048	\$809,494	\$3,553,542	72.50	\$2,855,854	\$922,422	\$3,778,276
Executive/Admin	2.00	165,339	48,775	214,114	2.00	171,454	44,538	215,992
Managerial/Prof	11.32	431,621	127,328	558,949	13.63	563,317	163,361	726,678
Classified	11.25	276,369	109,255	385,624	15.00	378,889	147,767	526,656
Irregular Help	0.00	90,907	19,090	109,997	0.00	108,696	12,369	121,065
Graduate Assistants	0.00	0	0	0	0.00	0	0	0
Total	<u>95.12</u>	<u>\$3,708,284</u>	<u>\$1,113,942</u>	<u>\$4,822,226</u>	<u>103.13</u>	<u>\$4,078,210</u>	<u>\$1,290,457</u>	<u>\$5,368,667</u>
			Number of New Positions		8.01			
<b>IDAHO STATE UNIVERSITY</b>								
SCHOOL OF APPLIED TECHNOLOGY								
Faculty	93.76	\$3,490,384	1,080,785	\$4,571,169	96.52	\$3,777,554	1,202,796	\$4,980,349
Executive/Admin	1.92	152,763	39,259	192,022	1.92	160,111	41,809	201,920
Managerial/Prof	14.68	719,457	206,557	926,014	15.68	760,183	226,523	986,706
Classified	21.00	467,053	179,325	646,378	22.00	517,835	205,880	723,715
Irregular Help		383,794	53,663	437,457		471,414	51,330	522,744
Graduate Assistants				0				0
Total	<u>131.36</u>	<u>\$5,213,451</u>	<u>\$1,559,589</u>	<u>\$6,773,040</u>	<u>136.12</u>	<u>\$5,687,097</u>	<u>\$1,728,339</u>	<u>\$7,415,436</u>
			Number of New Positions		4.76			
IDAHO DENTAL EDUCATION PROGRAM								
Faculty	2.50	\$143,967	\$41,143	\$185,110	2.50	\$148,606	\$43,886	\$192,492
Executive/Admin				0				0
Managerial/Prof				0				0
Classified	0.50	10,546	5,872	16,418	0.50	10,930	6,486	17,416
Irregular Help		25,282	2,637	27,919		27,964	2,393	30,357
Graduate Assistants				0				0
Total	<u>3.00</u>	<u>\$179,795</u>	<u>\$49,652</u>	<u>\$229,447</u>	<u>3.00</u>	<u>\$187,500</u>	<u>\$52,765</u>	<u>\$240,265</u>
			Number of New Positions		0.00			
FAMILY PRACTICE RESIDENCY								
Faculty	2.46	\$254,462	\$63,505	\$317,967	2.46	\$265,516	\$66,426	\$331,942
Executive/Admin				0				0
Managerial/Prof	0.44	17,315	5,267	22,582	0.44	16,721	5,335	22,056
Classified	0.25	5,642	2,120	7,762	0.25	5,845	2,305	8,150
Irregular Help		174	15	189		1,154	98	1,252
Graduate Assistants				0				0
Total	<u>3.15</u>	<u>\$277,593</u>	<u>\$70,907</u>	<u>\$348,500</u>	<u>3.15</u>	<u>\$289,236</u>	<u>\$74,164</u>	<u>\$363,400</u>
			Number of New Positions		0.00			
IDAHO MUSEUM OF NATURAL HISTORY								
Faculty	0.30	\$14,173	4,096	\$18,269	0.30	\$14,618	4,318	\$18,936
Executive/Admin	1.00	66,581	17,773	84,354	1.00	68,911	18,661	87,572
Managerial/Prof	2.50	100,713	30,423	131,136	2.50	104,135	32,241	136,376
Classified	5.00	153,130	51,968	205,098	5.00	158,683	56,222	214,905
Irregular Help		6,837	606	7,443		8,301	710	9,011
Graduate Assistants				0				0
Total	<u>8.80</u>	<u>\$341,434</u>	<u>\$104,866</u>	<u>\$446,300</u>	<u>8.80</u>	<u>\$354,648</u>	<u>\$112,152</u>	<u>\$466,800</u>
			Number of New Positions		0.00			
<b>UNIVERSITY OF IDAHO</b>								
AGRICULTURAL RESEARCH & EXTENSION SERVICE								
Faculty	195.01	\$10,786,933	\$3,065,051	\$13,851,984	198.08	\$11,025,815	\$3,251,833	\$14,277,648
Executive/Admin	3.49	337,959	96,028	433,987	4.02	416,433	122,848	539,281
Managerial/Prof	40.64	1,845,448	524,366	2,369,814	42.42	2,163,999	638,380	2,802,379
Classified	164.14	4,388,059	1,246,822	5,634,881	163.74	4,532,532	1,320,723	5,853,255
Irregular Help	0.00	317,846	26,541	344,387	0.00	324,990	32,499	357,489
Graduate Assistants	0.00	436,384	4,363	440,747	0.00	450,840	4,508	455,348
Total	<u>403.28</u>	<u>\$18,112,629</u>	<u>\$4,963,171</u>	<u>\$23,075,800</u>	<u>408.26</u>	<u>\$18,914,609</u>	<u>\$5,370,791</u>	<u>\$24,285,400</u>
			Number of New Positions		4.98			

**College & Universities**  
**Voc Educ, Agr Res & Ext, Health Programs and Special Programs**  
 Operating Budget Personnel Costs Summaries  
 July 1, 2000 - June 30, 2001

By Instt by Prog by Categor	FY2000 Operating Budget				FY2001 Operating Budget			
	FTE	Salaries	Benefits	Total	FTE	Salaries	Benefits	Total
<b>UNIVERSITY OF IDAHO (continued):</b>								
WWAMI - MEDICAL EDUCATION PROGRAM								
Faculty	4.57	\$361,236	\$101,683	\$462,919	4.57	\$374,920	\$108,458	\$483,378
Executive/Admin	0.00	0	0	0	0.00	0	0	0
Managerial/Prof	0.00	0	0	0	0.00	0	0	0
Classified	2.00	56,638	17,329	73,967	2.00	57,658	18,206	75,864
Irregular Help	0.00	41,500	5,395	46,895	0.00	43,000	6,231	49,231
Graduate Assistants	0.00	27,643	276	27,919	0.00	28,642	585	29,227
Total	<u>6.57</u>	<u>\$487,017</u>	<u>\$124,683</u>	<u>\$611,700</u>	<u>6.57</u>	<u>\$504,220</u>	<u>\$133,480</u>	<u>\$637,700</u>
			Number of New Positions		0.00			
WOI - REGIONAL PROGRAM IN VETERINARY MEDICINE								
Faculty	3.15	\$211,180	\$65,440	\$276,620	3.15	\$216,003	\$71,798	\$287,801
Executive/Admin	0.00	0	0	0	0.00	0	0	0
Managerial/Prof	0.00	0	0	0	0.00	0	0	0
Classified	3.52	93,304	29,176	122,480	3.52	96,942	32,257	129,199
Irregular Help	0.00	0	0	0	0.00	0	0	0
Graduate Assistants	0.00	0	0	0	0.00	0	0	0
Total	<u>6.67</u>	<u>\$304,484</u>	<u>\$94,616</u>	<u>\$399,100</u>	<u>6.67</u>	<u>\$312,945</u>	<u>\$104,055</u>	<u>\$417,000</u>
			Number of New Positions		0.00			
FOREST UTILIZATION RESEARCH								
Faculty	2.53	\$179,986	\$50,426	\$230,412	2.53	\$185,580	\$56,120	\$241,700
Executive/Admin	0.00	0	0	0	0.00	0	0	0
Managerial/Prof	2.97	136,660	40,998	177,658	2.97	142,189	42,740	184,929
Classified	0.50	13,073	4,391	17,464	0.50	13,572	5,435	19,007
Irregular Help	0.00	25,280	3,286	28,566	0.00	35,580	4,584	40,164
Graduate Assistants	0.00	0	0	0	0.00	0	0	0
Total	<u>6.00</u>	<u>\$354,999</u>	<u>\$99,101</u>	<u>\$454,100</u>	<u>6.00</u>	<u>\$376,921</u>	<u>\$108,879</u>	<u>\$485,800</u>
			Number of New Positions		0.00			
IDAHO GEOLOGICAL SURVEY								
Faculty	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Executive/Admin	0.00	0	0	0	0.00	0	0	0
Managerial/Prof	8.74	429,890	120,530	550,420	8.74	487,122	138,359	625,481
Classified	2.00	51,522	18,076	69,598	2.00	54,080	19,357	73,437
Irregular Help	0.00	9,829	753	10,582	0.00	9,829	753	10,582
Graduate Assistants				0	0.00	0		0
Total	<u>10.74</u>	<u>\$491,241</u>	<u>\$139,359</u>	<u>\$630,600</u>	<u>10.74</u>	<u>\$551,031</u>	<u>\$158,469</u>	<u>\$709,500</u>
			Number of New Positions		0.00			
<b>LEWIS CLARK STATE COLLEGE</b>								
SCHOOL OF TECHNOLOGY								
Faculty	39.25	\$1,506,554	\$456,924	\$1,963,478	41.40	\$1,598,497	\$506,731	\$2,105,228
Executive/Admin	1.50	108,321	28,524	136,845	1.50	112,008	30,090	142,098
Managerial/Prof	6.50	297,804	86,613	384,417	6.50	304,772	91,755	396,527
Classified	8.50	189,738	72,042	261,780	9.50	216,600	88,564	305,164
Irregular Help	0.00	102,997	9,836	112,833	0.00	113,473	11,394	124,867
Graduate Assistants				0				0
Total	<u>55.75</u>	<u>\$2,205,414</u>	<u>\$653,939</u>	<u>\$2,859,353</u>	<u>58.90</u>	<u>\$2,345,350</u>	<u>\$728,534</u>	<u>\$3,073,884</u>
			Number of New Positions		3.15			

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BOISE STATE UNIVERSITY  
APPLIED TECHNOLOGY  
FY00 Detail of Changes in Budgeted Positions  
July 1, 2000 - June 30, 2001

College/Department	Description	Classification	FTE	Amount	Funding Source		
					MCO	Above MCO	Base Realloc
1. Administration	Director	from Faculty to Mg	0.55	\$20,706			\$20,706
2. Student Support	Instructor	Faculty	0.50	18,000		18,000	
3. Administration	Various	Classified	3.75	59,541		46,495	13,046
4. Business & Mgmt	Instructor	Faculty	1.00	33,000		33,000	
5. Transportation Tech	Instructor	Faculty	1.00	33,000		33,000	
6. Information Tech	Manager	Managerial	1.00	48,979		48,979	
7. Information Tech	Manager	Managerial	1.00	38,000		30,000	
8. Administration	Director	from Faculty to Mg	(0.55)	(20,706)			(20,706)
9. Misc Changes			(0.24)				0
Total Increases			8.01	\$230,520	\$0	\$209,474	\$13,046
SUMMARY:							
	Faculty		1.95	63,294			
	Executive/Administrative		0.00	0			
	Managerial/Professional		2.31	107,685			
	Classified		3.75	59,541			
	Total		8.01	\$230,520			

IDAHO STATE UNIVERSITY  
SCHOOL OF APPLIED TECHNOLOGY  
FY2001 Detail of Changes in Budgeted Positions  
July 1, 2000 - June 30, 2001

	College/Department	Description	Classification	FTE	Amount	Funding Source		
						MCO	Above MCO	Base Realloc
<u>Faculty</u>								
1.	Health Information Technology		Instructor	1.00	\$31,990		\$31,990	
2.	Tech General Education Core		Instructor	1.00	35,006		35,006	
3.	Electro-Tech Core		Instructor	1.00	40,602		40,602	
4.	Technical Network Training		Instructor	0.25	11,279			
5.	Physical Therapist Asst		Instructor	-0.49	(20,201)			(20,201)
6.								
	Subtotal Faculty			<u>2.76</u>	<u>\$98,676</u>	<u>\$0</u>	<u>\$107,598</u>	<u>(\$20,201)</u>
<u>Executive/Administrative</u>								
1.								
	Subtotal Executive/Administrative			<u>0.00</u>	<u>\$0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Managerial/Professional</u>								
1.	AT Microcomputer Support		Academic Compt Analys	1.00	\$36,005		\$36,005	
2.								
3.								
4.								
5.								
	Subtotal Mangerial			<u>1.00</u>	<u>\$36,005</u>	<u>\$0</u>	<u>\$36,005</u>	<u>\$0</u>
<u>Classified</u>								
1.	Resource Center		Office Specialist 2	1.00	\$19,074			\$19,074
2.								
3.								
	Subtotal Classified			<u>1.00</u>	<u>\$19,074</u>	<u>\$0</u>	<u>\$0</u>	<u>\$19,074</u>
	Total Increases			<u>4.76</u>	<u>\$153,755</u>	<u>\$0</u>	<u>\$143,603</u>	<u>(\$1,127)</u>
SUMMARY:								
	Faculty			2.76	98,676			
	Executive/Administrative			0.00	0			
	Managerial/Professional			1.00	36,005			
	Classified			1.00	19,074			
	Total			<u>4.76</u>	<u>\$153,755</u>			

AGRICULTURAL RESEARCH & EXTENSION SERVICE  
 FY2001 Detail of Changes in Budgeted Positions  
 July 1, 2000 - June 30, 2001

Department	Description	Classification	FTE	Amount	Funding Source		
					MCO	Above MCO	Base Realloc
<u>Faculty:</u>							
1. Administration	Reallocation	Faculty	(0.14)	\$3,491			3,491
2. Administration	Reallocation	Faculty	(0.50)	(33,592)			(33,592)
3. Bio Ag Engr	New Position	Faculty	1.00	65,000		65,000	0
4. PSES	Reallocation	Faculty	0.50	33,592			33,592
5. PSES	Reallocation	Faculty	0.70	44,277			44,277
6. PSES	Reallocation	Faculty	0.25	20,108			20,108
7. PSES	Reallocation	Faculty	0.25	13,068			13,068
8. PSES	New Position	Faculty	1.00	85,000		85,000	0
9. Branch Sta	Reallocation	Faculty	(0.70)	(44,277)			(44,277)
10. Branch Sta	Reallocation	Faculty	(0.25)	(20,108)			(20,108)
11. Branch Sta	Reallocation	Faculty	(0.25)	(13,068)			(13,068)
12. District III	Reallocation	Faculty	0.96	33,507			33,507
13. Various Depts	Net Various Adj	Faculty	0.25				0
Total Faculty			3.07	186,998	0	150,000	36,998
<u>Managerial/ Professional:</u>							
1. Administration	From Classified	Exempt	1.00	\$25,626			\$25,626
2. Administration	Reallocation	Exempt	0.20	10,000			10,000
3. Administration	Reallocation	Exempt	(0.64)				
4. Animal Vet Sci	Reallocation	Exempt	(0.28)	(14,016)			(14,016)
5. MMBB	Reallocation	Exempt	0.50	16,172			16,172
6. Branch Sta	Reallocation	Exempt	1.00	37,315			37,315
7. Various Depts	Net Various Adj	Exempt					0
Total Managerial/Professional			1.78	\$75,097	\$0	\$0	\$75,097
<u>Executive/Administrator:</u>							
1. Administration	Reallocation	Exec/Admin	0.64	\$52,154			\$52,154
2. Administration	Reallocation	Exec/Admin	0.03	\$4,143			\$4,143
3. Administration	Reallocation	Exec/Admin	(0.14)	3,491			\$3,491
Total Executive/Admin			0.53	\$59,788	\$0	\$0	\$59,788
<u>Classified</u>							
1. Administration	Reallocation	Classified	(1.00)	(\$25,626)		\$0	(\$25,626)
2. Ag Comm	Reallocation	Classified	0.25	6,754			
3. Branch	Reallocation	Classified	(1.00)	(17,701)			(17,701)
4. Branch	Reallocation	Classified	(1.00)	(37,315)			(37,315)
5. PSES	Reallocation	Classified	0.70	12,230			12,230
6. District III	Reallocation	Classified	1.00	17,701			17,701
Various Depts	Net Various Adj	Classified	0.65				0
Total Classified			(0.40)	(\$43,957)	\$0	\$0	(\$50,711)
Total Increases			4.98	\$277,926	\$0	\$150,000	\$121,172

LEWIS CLARK STATE COLLEGE  
 TECHNICAL PROGRAMS  
 FY 2001 Detail of Changes in Budgeted Positions  
 July 1, 2000 - June 30, 2001

College/Department	Description	FTP	Salary	Funding Source		
				MCO	Above MCO	Base Realloc
Faculty						
Electronics	Instructor	(0.50)	(\$16,162)			(\$16,162)
Communications	Asst. Professor	1.00	\$31,990	\$31,990		
Drafting	Asst. Professor	1.00	\$31,990			\$31,990
Electronics	Asst. Professor	1.00	\$31,990			\$31,990
Electronics	Instructor	0.40	\$15,983			\$15,983
Auto Mechanics	Instructor	(1.00)	(\$39,000)			(\$39,000)
Electronics	Instructor	0.25	\$11,232	\$11,232		
Executive/Administrative						
Managerial/Professional						
Classified						
OBT	Clerical	1.00	\$20,010			\$20,010
Total Increases(Decreases)		3.15	\$88,033	\$43,222	\$0	\$44,811

SUMMARY

	FTP	Salary
Faculty	2.15	\$68,023
Executive/Administrative	0.00	\$0
Managerial/Professional	0.00	\$0
Classified	1.00	\$20,010
Total Increases(Decreases)	3.15	\$88,033

BOISE STATE UNIVERSITY  
 CAPITAL IMPROVEMENT BUDGET DETAIL  
 JULY 1, 2000 - JUNE 30, 2001

		Source of Funds						
Project Title	General Education	Permanent Bldg Fd	Univ. Fac. Reserve	Department Funds	Bond/R & R Funds	Other	Total	
<b>REPAIR AND RENEWAL PROJECTS</b>								
1	Canyon Co. Campus Infrastructure, Phase II		\$3,500,000				\$3,500,000	
2	Storm Water Drainage System		200,000				200,000	
3	Heat Plant Boiler #1 Retube		37,000				37,000	
4	Campus Drive Pedestrian Safety, Phase III		150,000				150,000	
5	Raptor Research HVAC Upgrade		55,000				55,000	
6	Mechanical Technology HVAC Upgrade		60,000				60,000	
7	P. E. Annex Hot Water Boiler Replacement		151,000				151,000	
8	Morrison Center Partial Roof Replacement		60,000				60,000	
9	Business Building Roof Replacement		120,000				120,000	
10	P. E. Annex Duct Removal & Ceiling Replacement		300,000				300,000	
11	Science/Nursing Fume Hood Replacement, Phase II		200,000				200,000	
12	Education Building Elevator Code Compliance		50,000				50,000	
13	Business Building Elevator Code Compliance		35,000				35,000	
14	Campus Lighting, Phase I		50,000				50,000	
	<b>**OPERATING FUNDS**</b>							
	None							
	<b>**OTHER**</b>							
15	Property Purchase and Office Relocation					225,000	225,000	
16	Towers Windows and Lounge Remodel					95,000	95,000	
17	Master Plan - Student Housing					75,000	75,000	
18	Bronco Stadium Repairs and Equipment				50,000		50,000	
19	Pavilion Repairs and Equipment				50,000		50,000	
<b>CAPITAL IMPROVEMENT BUDGET TOTAL</b>		<u>\$0</u>	<u>\$4,968,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$100,000</u>	<u>\$395,000</u>	<u>\$5,463,000</u>

BOISE STATE UNIVERSITY  
CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS  
JULY 1, 2000 - JUNE 30, 2001

CAPITAL IMPROVEMENT DETAIL REPORT

- 1 Canyon County (West) Campus Infrastructure , Phase II. This project will implement the second and concluding phase of the initial infrastructure development for the West Campus, as well as planning for the first academic building to be constructed on the campus.
- 2 Storm Water Drainage System, Phase I. This project will implement improvements to the University's storm water drainage system as per the recommendations of the Storm Water Drainage System Study, performed by Toothman-Orton Engineering.
- 3 Heat Plant #1 Boiler Retube. All of the fire tubes in this boiler must be replaced to resolve serious corrosion and safety problems.
- 4 Campus Drive Pedestrian Safety Improvements, Phase II. This project will modify a portion of Campus Lane and the adjacent Greenbelt path to eliminate vehicular and pedestrian/cyclist conflicts and other safety hazards.
- 5 Raptor Research HVAC Upgrade. This project will correct performance and comfort deficiencies of the HVAC system in the Raptor Research Building.
- 6 Mechanical Technology HVAC Upgrade. This project will replace aging mechanical equipment and correct HVAC performance and comfort problems in the Mechanical Technology Building.
- 7 P. E. Annex Hot Water Boiler Replacement. This project will replace the existing boiler, which is aging and may soon have to be decommissioned.
- 8 Morrison Center Partial Roof Replacement. This project would replace a strip of roofing at the perimeter of the main hall roof. This roof is 19 years old and is cracking and splitting.
- 9 Business Building Roof Replacement. This project would replace a ballasted, unreinforced PVC roof membrane that is shrinking and pulling away from the parapet walls at the roof perimeter.
- 10 P. E. Annex Duct Removal & Ceiling Replacement. This project would expand the scope of a previously-funded Public Works project in the natatorium of the P. E. Annex to include the removal of the existing ceiling, light fixtures, and concealed mechanical ductwork.
- 11 Science/Nursing Fume Hood Replacement, Phase II. This project will replace existing fume hoods and portions of the exhaust air system in the Science/Nursing Building to meet current code requirements and address safety concerns.
- 12 Education Building Elevator Code Compliance. This project will modify the elevators in the Education Building to bring them into compliance with the applicable elevator codes.
- 13 Business Building Elevator Code Compliance. This project will modify the elevators in the Business Building to bring them into compliance with the applicable elevator codes.
- 14 Campus Lighting, Phase I. This project would establish campus exterior lighting standards, develop a campus master lighting plan, and implement the first phase of this master lighting plan.
- 15 Property Purchase and Office Relocation. To free space in the Administration Building for other uses, Student Housing will acquire a building to house its administrative offices. Some modifications of the existing building will be required.
- 16 Towers Windows and Lounge Remodel. This project will replace the deteriorated windows in all student rooms and corridors in the J. B. Barnes Towers residence hall. Outdated "typing" rooms on the floors will be converted to accommodate student study and computer needs.
- 17 Master Plan - Student Housing. Student Housing wishes to commission a Master Plan for their operations to provide guidance for future remodeling and construction projects.
- 18 Bond funding has been set aside for miscellaneous repairs and equipment for Bronco Stadium.
- 19 Bond funding has been set aside for miscellaneous repairs and equipment for the Pavilion.

IDAHO STATE UNIVERSITY  
CAPITAL IMPROVEMENT BUDGET DETAIL  
JULY 1, 2000 - JUNE 30, 2001

Project Title	Source of Funds						Total
	General Education	Permanent Bldg Fd	Univ. Fac Reserve	Department Funds	Bond/R & R Funds	Other *	
1 Classroom Building		\$1,500,000					\$1,500,000
2 Roof Replacements - Liberal Arts & Business		172,500					172,500
3 Repair Steam, Drain * Condensate Lines-Life Sci A		115,000					115,000
4 Renovate Ventilation & Control System-Animal Fac		190,300					190,300
5 Replace Incinerator, Life Science A		57,500					57,500
6 Renovate Ventilation Sys-Gross Anatomy Lab		92,000					92,000
7 Renovate HVAC System-Education A		182,000					182,000
8 Renovate Music Practice Rooms-Fine Arts		230,000					230,000
9 Renovate Outdoor Education Area-Col of Ed		172,500					172,500
10 Add Air Conditioning-Diesel Technology Bldg		113,000					113,000
11 Renovate Men's Locker Room-Reed Gym		172,500					172,500
12							
13							
14 CAPITAL IMPROVEMENT BUDGET TOTAL	\$0	\$2,997,300	\$0	\$0	\$0	\$0	\$2,997,300

University of Idaho  
Capital Improvement Budget Detail  
July 1, 2000 - June 30, 2001

Project Title	Funding Source							TOTAL
	General Education Capital	Repr/Repl	Aux R&R	Bonds	Dept/Other Funds	Private Funds	PBF/State	
<b>1 Major New Facilities</b>								
2 Kibbie East End Renovation, Phase 1	0	0	0	0	0	1,500,000	0	1,500,000
3 Post Falls UIRP Multi-Tenant Facility, Ph 2	0	0	0	0	1,515,000	435,000	0	1,950,000
4 Sum of Projects Estimated < \$50,000	0	0	0	0	0	0	0	0
5 <b>Subtotal</b>	0	0	0	0	1,515,000	1,935,000	0	3,450,000
<b>6 Other New Facilities</b>								
7 Facilities Greenhouse	60,000	0	0	0	0	0	0	60,000
8 Sum of Projects Estimated < \$50,000	0	0	0	0	0	0	0	0
9 <b>Subtotal</b>	60,000	0	0	0	0	0	0	60,000
<b>10 Major Renovation/Remodeling</b>								
11 Teaching and Learning Center Design	0	0	0	0	0	0	1,500,000	1,500,000
12 Food Innovation Center	0	0	0	0	470,000	470,000	0	940,000
13 Sum of Projects Estimated < \$50,000	0	0	0	0	0	0	0	0
14 <b>Subtotal</b>	0	0	0	0	470,000	470,000	1,500,000	2,440,000
<b>15 Other Renovation/Remodeling</b>								
16 Classroom Improvement	50,000	50,000	0	0	0	0	0	100,000
17 Sum of Projects Estimated < \$50,000	0	45,000	0	0	84,000	0	0	129,000
18 <b>Subtotal</b>	50,000	95,000	0	0	84,000	0	0	229,000
<b>19 Systems Repair and Replacement</b>								
20 South Hill Apartments Re-Roofing Project	0	0	75,000	0	0	0	0	75,000
21 University Bookstore Roof Replacement	0	0	125,000	0	0	0	0	125,000
22 Elmwood Apartment Improvements	0	0	50,000	0	0	0	0	50,000
23 Swim Center Locker Room Renovation	0	0	250,000	0	0	0	0	250,000
24 Sum of Projects Estimated < \$50,000	0	50,000	20,000	0	0	0	0	70,000
25 <b>Subtotal</b>	0	50,000	520,000	0	0	0	0	570,000
<b>26 Exterior Campus and Site Development</b>								
27 Street Renewal and Repair Program	0	50,000	0	0	0	0	0	50,000
28 North Campus Entrance Enhancement	0	0	0	0	1,008,000	2,152,000	0	3,160,000
29 Sum of Projects Estimated < \$50,000	0	0	0	0	0	0	0	0
30 <b>Subtotal</b>	0	50,000	0	0	1,008,000	2,152,000	0	3,210,000
<b>31 Safety, Security, ADA</b>								
32 Memorial Gym, PEB Restrooms - ADA	0	0	100,000	0	0	0	0	100,000
33 Outdoor Pedestrian Pathway Lighting	0	0	0	0	0	0	250,000	250,000
34 Life Safety in Academic Buildings - FRC	0	0	0	0	0	0	250,000	250,000
35 Lab & Domestic Water Separation - Gibb, LS	0	0	0	0	0	0	400,000	400,000
36 Sum of Projects Estimated < \$50,000	120,000	0	0	0	0	0	0	120,000
37 <b>Subtotal</b>	120,000	0	100,000	0	0	0	900,000	1,120,000
<b>38 Campus Utility Systems R&amp;R</b>								
39 Line Street Utilities Improvements	0	0	0	0	0	0	400,000	400,000
40 North Campus Chiller Improvements	0	0	0	0	0	0	600,000	600,000
41 Utility Distribution - West Campus	60,000	0	0	0	0	0	0	60,000
42 Sum of Projects Estimated < \$50,000	20,000	0	0	0	0	0	0	20,000
43 <b>Subtotal</b>	80,000	0	0	0	0	0	1,000,000	1,080,000
<b>44 Feasibility, Planning Studies &amp; Evaluations</b>								
45 Idaho Falls Center for Science & Technology	0	0	0	0	925,000	0	0	925,000
46 A&A Center for Design Tech & Integrated Lea	0	0	0	0	0	200,000	0	200,000
47 Performing Arts Center	0	0	0	0	0	300,000	0	300,000
48 Sum of Projects Estimated < \$50,000	0	0	0	0	40,000	0	0	40,000
49 <b>Subtotal</b>	0	0	0	0	965,000	500,000	0	1,465,000
<b>50 Revisions to Previously Approved Projects</b>								
51 J. A. Albertson College of Bus & Econ Buildin	0	0	0	0	0	1,100,000	0	1,100,000
52 Student Recreation Center/Facilities Services	0	0	0	1,500,000	0	800,000	0	2,300,000
53 Parking and Transportation Enhancements	0	0	370,000	175,000	0	0	0	545,000
54 Sum of Projects Estimated < \$50,000	0	0	0	0	0	0	0	0
55 <b>Subtotal</b>	0	0	370,000	1,675,000	0	1,900,000	0	3,945,000
56 <b>Total</b>	310,000	195,000	990,000	1,675,000	4,042,000	6,957,000	3,400,000	17,569,000
57 <b>% Total</b>	1.8%	1.1%	5.6%	9.5%	23.0%	39.6%	19.4%	100.0%



**University of Idaho**  
**PROJECT SUMMARY OF CAPITAL IMPROVEMENT BUDGET DETAIL**  
**July 1, 2000 – June 30, 2001**

The University of Idaho's FY2001 Capital Improvement Plan represents the institution's continued commitment in implementing the UI Strategic Plan, Long Range Campus Development Plan (LRCDP), and Ten Year Capital Strategy. Funding for the design development phase of the Teaching and Learning Center is a key component in carrying forward the University's initiative to enhance the residential campus living and learning environment. Renovation of and addition to the Kibbie Center East End is another complementary component of that initiative. The Plan also allocates resources to infrastructure projects that are so vital to maintaining quality facilities and to preparing for future development. It invests in the safety and security of the campus environment and funds projects that enhance the experiences of students, faculty, staff, and visitors. Finally, it lays the groundwork for future facility developments that support and further the academic, research, and outreach goals of the University.

**Major New Facilities**

**Kibbie Center East End Renovation Phase One**

Original Authorization: \$500,000  
Supplementary Authorization: \$1,500,000  
Total Authorization: \$2,000,000

Preparation of planning and design documents for renovation of and addition to the east end of the ASUI Kibbie Activity Center was authorized in April 1999. This project will reconfigure existing space, provide additional space, enhance the support for facility operations and academic areas, and increase space for the intercollegiate athletic program consistent with recommendations of the NCAA Certification process and internal space planning. The project will also provide better and more equitable support for the women's athletic program consistent with the guidelines of Title IX.

Approval is now requested to (1) complete the architectural and engineering design of this project, and (2) construct the first phase of the planned addition and renovation. Phase I will include performing initial site and infrastructure work and constructing an addition on the south portion of the existing facility to house storage and service areas. Planning and design activities completed to date indicate the need for a phased construction process that will allow for continued occupancy and use of the East End during the life of the project, enabling critical support functions and athletic programs to remain functional during the renovation. During this phase, design will continue to be refined on the remainder of the facility spaces.

This request will increase the project budget to \$2,000,000. The source of funds is private donations. Approval of this project includes approval to execute necessary contracts for architectural/engineering services and construction contracts to accomplish the project. *This project was approved in the April 20-21, 2000 Regents' meeting as an early start project.*

Post Falls--Multi-Tenant Research Park Facility

Original Authorization: \$2,190,000  
Supplementary Authorization: \$760,000  
Total Authorization: \$2,950,000

This project was originally authorized in the FY2000 Capital Budget and included planning, design, and construction of a facility for UI programs and services in northern Idaho oriented to business and industry. A HUD grant provided funding for construction of the building shell and associated site preparation and infrastructure. Approval is requested to proceed with the second phase of construction at the Post Falls site that will include a 10,000 gross square foot addition to the existing structure, finishing out office and conference spaces, providing tenant improvements and laboratory spaces, installing associated mechanical, electrical, and communications systems, and completing site work for the facility. The project budget for this second phase of facility development is \$1,950,000, increasing the originally authorized scope by \$760,000 from additional federal grant funding and private contributions. Approval of this project includes approval to execute necessary contracts for architectural/engineering services and construction contracts to accomplish the project. *This project was approved in the April 20-21, 2000 Regents' meeting as an early start project.*

**Other New Facilities**

Facilities Greenhouse \$60,000

This project replaces the existing Facilities greenhouse that will be demolished this summer in preparation for the construction of the Student Recreation Center. The greenhouse is used for propagating and growing plant materials for use on campus. This greenhouse allows UI to provide plantings at a lower cost and to plan the maturity and blooming dates to coincide with University needs, especially commencement. The commercial greenhouses in the area do not offer blooming plants on the University's schedule nor at the quantities required. Funds to support this work are from the general education allocation to capital and maintenance projects. Approval of this project includes approval to execute necessary contracts for architectural/engineering services and construction contracts to accomplish the project.

**Major Renovation/Remodeling**

Teaching and Learning Center Design Development \$1,500,000

Renovation and conversion of the existing University Classroom Center (UCC) to a new Teaching and Learning Center (TLC) is the University's highest major capital priority and is critical to its strategic vision and success. The TLC is a central and vital component of a series of facility initiatives supporting the University's residential campus living and learning environment. A key facility in that initiative is the Idaho Commons, completed this spring. The Commons and TLC are physically and conceptually interconnected and, when both are completed, will be joined together at all levels. The Commons was developed and constructed entirely by student fees, vendor revenues, and private donations.

The existing UCC hosts approximately 40 percent of UI's general use classroom space together with areas devoted to student services and technology use and support. It requires a full range of building renewal and renovations to bring it to safe, accessible, maintainable, and modern functional standards. This renovation project will create flexible and "smart" classrooms capable of meeting the needs of students and faculty and of adapting well to future instructional innovations. Full renovation of this facility will enhance UI's ability to continue to recruit and retain students and faculty in today's competitive higher education environment.

Funding of the design phase of this project will enable the University to continue developing the design and construction documents needed to accomplish the renovation. The University has received approval to retain the same architectural firm that designed the Commons in order to support in the most effective manner the physical linkages between the two buildings. The source of funding for this project phase is the Permanent Building Fund.

Food Innovation Center

\$940,000

This project will renovate laboratory facilities on the first floor of the 1951 wing of the Agricultural Sciences Building. This facility improvement project is funded as a component of the USDA-CSREES facilities grant to Oregon State University for the University of Idaho's participation in the PNW Food Innovation Center. The federal grant dollars total to \$470,000, and an equal matching amount will come from private funds. Approval of this project includes approval to execute necessary contracts for architectural/engineering services and construction contracts to accomplish the project.

**Other Renovation/Remodeling**

Classroom Improvement

\$100,000

This is part of an annual minor capital program to improve and enhance instructional spaces to facilitate teaching and learning at the University through a series of modernization initiatives in classrooms and instructional laboratories. Project elements include: installation of fixed instructional equipment (computers, audio-visual, etc.), upgrades to electrical and lighting systems, modification of rooms to correct code deficiencies and improve disabled access, correction of structural/architectural deficiencies, installation of acoustical and window treatments, and repair/renovation of room features and fixtures. Funds to support this work are from the general education allocation to capital and maintenance projects. Approval of this project includes approval to execute necessary contracts for architectural/engineering services and construction contracts to accomplish the project. *This project was approved in the April 20-21, 2000 Regents' meeting as an early start project.*

## **Systems Repair and Replacement**

### **South Hill Apartments Re-Roofing Project** \$75,000

This project will address several South Hill Terrace student apartment building roofs selected most critically in need of repair. These apartment roofs are at a critical stage due to age and pose a high risk of leaking. Repair work is needed at this time to prevent further deterioration and leakage at an inopportune time, which would necessitate relocating students while repairs are done. Funds to support this project will be provided for this work from auxiliary services repair and renovation funding. Approval of this project includes approval to execute necessary contracts for construction contracts to accomplish the project. *This project was approved in the April 20-21, 2000 Regents' meeting as an early start project.*

### **University Bookstore Roof Replacement** \$125,000

This project will construct new roofing for the Bookstore. The current roof has had a number of leaks of water into the store. The failing areas were patched, but in Fall 1999, additional leaks occurred. The entire roof needs to be resurfaced to prevent further damage to structural elements and to protect the contents of the Bookstore. Funds to support this project will be provided from auxiliary services repair and renovation funding. Approval of this project includes approval to execute necessary contracts for construction contracts to accomplish the project.

### **Elmwood Apartment Improvements** \$50,000

This project will make needed functional and aesthetic improvements to the Elmwood Apartments, purchased by UI in 1999 and now managed as part of the University Residences system. Improvements will address safety code issues such as railings and emergency lighting. Aesthetic improvements will provide overall building continuity and include bedroom doors, window coverings, and new floor coverings. Funds to support this project will be provided from auxiliary services repair and renovation funding. Approval of this project includes approval to execute necessary contracts for construction contracts to accomplish the project.

### **Swim Center Locker Room Renovation** \$250,000

This project will provide critically needed repairs and renovations to an area frequently used by University and community constituents. The project includes replacement of badly deteriorated lockers, patching and painting of walls, and replacement of ceiling tiles. These repairs will result in a public locker facility that presents a more welcoming, usable, and safe environment for clients. Funds to support this project will be provided for this work from auxiliary services repair and renovation funding. Approval of this project includes approval to execute necessary contracts for construction contracts to accomplish the project.

## **Exterior Campus and Site Development**

### **Street Renewal and Repair Program** \$50,000

This project continues a successful program of maintaining roads, streets and accesses throughout the campus area. It includes design and construction of these concrete or asphalt travel ways. Funds to support this work are from the general education allocation to capital and maintenance projects. Approval of this project includes approval to execute necessary contracts for architectural/engineering services and construction contracts to accomplish the project. *This project was approved in the April 20-21, 2000 Regents' meeting as an early start project.*

### **North Campus Entrance Enhancement, Stormwater Treatment, and Flood Mitigation** \$3,160,000

This project includes comprehensive development (planning, design, and construction) of a new 2,100-foot segment of Paradise Creek and a 9.5-acre parcel of land on the campus boundary north of the new Student Recreation Center. This redevelopment will provide: campus entry features; enhanced landscaping; street and bridge improvements; stormwater treatment cells to filter, biotreat, and settle campus stormwater runoff; riparian vegetation and creek meanders; and increase in the flood carrying capacity for this portion of the University and community. Approximately 32 percent of the project funding has been sought from an Army Corps of Engineers grant (pending), with the remainder coming from private funds. Approval of this project includes approval to execute necessary contracts for architectural/engineering services and construction contracts to accomplish the project.

## **Safety, Security, ADA**

### **Memorial Gym and Physical Education Building Restrooms, ADA Compliance** \$100,000

This project constructs accessible restroom facilities in the Memorial Gym and Physical Education Building (PEB), correcting ADA and related deficiencies, replacing existing sani-fixtures, and installing directional signage. The Memorial Gym and PEB are shared-use facilities housing both academic programs and recreational activities. Provision of adequate access capabilities is vital to the public nature of both facilities. This project is funded from auxiliary services repair and renovation funds. Approval of this project includes approval to execute necessary contracts for architectural/engineering services and construction contracts to accomplish the project. *This project was approved in the April 20-21, 2000 Regents' meeting as an early start project.*

### **Outdoor Pedestrian Pathway Lighting** \$250,000

This project will provide safety and security illumination along pedestrian pathways leading from the edges of campus to the academic core and along the pedestrian pathway around the edges of campus. This illumination will be provided in compliance with the University's Lighting and Illumination Master Plan and Policy. Priorities for placement of lighting features are established in

accordance with the Plan and with the input of campus constituent groups such as the ASUI Student Safety Committee. The source of funding for this project is the Permanent Building Fund.

Life Safety in Academic Buildings – Food Research Center \$250,000

This project corrects existing life safety deficiencies in the Food Research Center, which houses several important instructional and research programs including IMAGE and the Food Science and Toxicology Department. The scope of work includes corrections to emergency egress routes, development of rated corridors and separations, corrections to dead-end corridors, and installation of emergency lighting. The source of funding for this project is the Permanent Building Fund.

Lab and Domestic Water Separation – Gibb Hall, Life Science South \$400,000

This project continues the University's efforts to eliminate potential cross connection issues in its domestic water distribution system. This project supplies internal Reduced Pressure Backflow Assemblies (RPBA) devices, fittings, distribution piping, and systems to separate and isolate the lab water supply system within LSS and Gibb Hall from the domestic water systems. Domestic water distribution within the buildings will be upgraded as appropriate, and a neutralization system will be added to the existing acid resistant waste system for the buildings. The source of funding for this project is the Permanent Building Fund.

**Campus Utility Systems Repair and Replacement**

Line Street Utilities Improvements – Construction \$400,000

This project provides for the construction phase of utilities and infrastructure upgrades along Line Street. The improvements will include: upgrades to the steam distribution system mains and condensate returns, installation of chilled water distribution system mains and returns, relocation of electrical power and data systems underground, minor revisions and upgrades of the domestic water distribution system, minor upgrades to the sanitary sewer system, and extension of the campus utility tunnel network to support the above infrastructure elements. The source of funding for this project is the Permanent Building Fund.

North Campus Chiller Plant Improvements – Construction \$600,000

This project continues efforts to develop an economical and efficient central chilled water production and distribution system at the University of Idaho. It also supports several major capital project initiatives in the northern district of campus. The scope of work includes the purchase and installation of a dual effect steam absorption chiller of approximately 1200 to 1500 tons capacity for the North Campus Chiller Plant, and the installation of necessary fitting, piping pumps, valves, motors, controls, and electrical support required. The source of funding for this project is the Permanent Building Fund. Pro-rata contributions from several major capital projects benefiting directly from the chilled water production capacity developed by the project will assist in achieving the work.

Utility Distribution – West Campus \$60,000

This project will provide electrical and data connections to support the development of campus west of the Kibbie Dome. It is necessary to serve the campus motor pool and the space currently being remodeled to house the mailroom and surplus functions, as well as providing a connection to the new development currently underway. Funds to support this work are from the general education allocation to capital and maintenance projects. Approval of this project includes approval to execute necessary contracts for architectural/engineering services and construction contracts to accomplish the project.

**Feasibility and/or Planning Studies & Evaluations**

Idaho Falls Center for Science and Technology Planning \$925,000

This project involves planning and design for a Center for Science and Technology (CST) facility at the Idaho Falls Center for Higher Education that will provide a critical linkage in the research and technology partnership between UI, ISU, INRA, and the INEEL. The facility will house research and development laboratories, distance learning and conferencing facilities, and office spaces, providing an environment where multidisciplinary colleagues collectively participate in professional research, development, and education. This initial planning and design work will be funded through federal HUD grant funding. Approval of this project includes approval to execute necessary contracts for architectural/engineering services to accomplish the project. *This project was approved in the April 20-21, 2000 Regents' meeting as an early start project.*

A&A Center for Design Technology and Integrated Learning Planning \$200,000

The College of Art & Architecture Center for Design Technology and Integrated Learning is envisioned as a facility that will create technologically advanced and flexible learning environments that accommodate rapid technological change not possible in current facilities. The Center will accommodate interdisciplinary design research that requires special equipment not available in present facilities. A recent accreditation report raised concerns about the amount and types of spaces available to the college for program delivery. College spaces are currently decentralized across several campus locations. The University requests approval to fund the pre-design, programming, and space analysis phase of this project. This effort will (1) make recommendations for space uses consistent with the college mission, (2) identify potential building sites for the new Center, (3) provide initial cost estimates for renovations, design development and construction, and (4) provide schematic sketches of the proposed facility. The funding source for the planning phase will be from private donations. *This project was approved in the April 20-21, 2000 Regents' meeting as an early start project.*

Performing Arts Center Planning

\$300,000

The University seeks to build upon its tremendously successful Lionel Hampton School of Music programs by providing a facility that enhances the cultural environment. The Performing Arts Center will enhance outreach efforts by attracting University faculty, staff and students, and an extended community to concerts and other productions. It will also be an educational center that fosters interdisciplinary collaboration among music, jazz studies, cultural studies, and history programs. It will build community not only locally and regionally, but nationally and internationally by providing a rich venue for jazz performance and education through artists-in-residence, visiting scholars, and students coming to Moscow from around the world. Planned spaces in the Center include a performance hall, the Lionel Hampton Jazz Center, and academic support spaces for the Lionel Hampton School of Music. Approval is requested to fund the pre-design, programming, and space analysis phase of this project. This phase will be funded by private donations. *This project was approved in the April 20-21, 2000 Regents' meeting as an early start project.*

**Revisions to Previously Approved Projects**

J. A. Albertson College of Business and Economics Building

Existing Authorization: \$13,300,000  
Supplementary Authorization: \$1,100,000  
Total Authorization: \$14,400,000

Request approval to revise project budget to align with estimated costs of constructing the J. A. Albertson College of Business and Economics Building. In June 1999 the Regents approved planning, design, and construction of a separate facility for the College of Business and Economics. In October 1999 the Regents approved naming the facility for J.A. Albertson. Construction bids received on the project revealed market prices exceeding those originally estimated by the architect. The University plans to defer to a later date certain project alternate components that can easily be phased and performed separately. The budget increase required to accomplish the project will be funded from private donations.

Student Recreation Center/Facilities Services Complex

Existing Authorization: \$21,562,800  
Supplementary Authorization: \$2,300,000  
Total Authorization: \$23,862,800

Request approval to revise project budget to align with estimated costs of constructing the Student Recreation Center and Facilities Services Complex. In January 1999 the Regents approved student fee supported bonds to fund construction of a new Student Recreation Center. A necessary component of that project was the demolition and replacement of facilities located on the SRC site which house the University's Facilities Maintenance and Operations (FMO) and Architectural and Engineering Services (AES) units. At the time of the original request for project authorization, potential interest income earnings on the bond funds were held as contingency but not specifically allocated to the project budget. The budget increase required to complete these projects will be funded from the allocation of these interest earnings and from private donations.



Parking and Transportation Enhancements (Lots 57 and 24)

Existing Authorization (Kibbie):	\$500,000
Existing Authorization (Law):	\$250,000
Existing Authorization (Sweet Avenue):	\$2,650,000
Supplementary Authorization:	\$545,000
Total Authorization:	\$3,945,000

Request approval to increase authorization for two parking lot projects to match projected costs and to take advantage of cost savings from the Sweet Avenue District Improvements project. In June 1999, the Regents approved a project to expand the existing paved area on the Kibbie west end parking lot (Lot 57). In November 1999, the Regents approved a project to re-grade, pave, stripe, and landscape a parking lot directly west of the College of Law Building (Lot 24). Because of the physical proximity of these two lots and in order to achieve construction efficiencies, the University has contracted with the same architectural firm for the planning and design of the two lots and is managing both projects in a coordinated fashion. A need for additional project funds was identified to: (1) meet increased demand for parking and transportation features on campus; (2) fully achieve a level of development compatible with the many activities, uses, and events at the Kibbie; (3) accommodate shuttle and other specialized transportation activities; and (4) enable substantial re-grading requirements at Lot 24. At the same time, the University achieved cost savings on a third parking development at the Sweet Avenue District (approved by the Regents in June 1999). The increased funding required for parking lots 57 and 24 will be provided from interest income earnings on bond issues, reallocation of savings from the Sweet Avenue District project, and auxiliary services repair and renovation funds.

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**INFORMATION ONLY - Boise Master Planning and Phase One Building Plan**

In January 2000 the University reported to the Board that the University of Idaho Foundation Board of Directors had approved acquisition by the Foundation of 2.5 acres of land in Boise for the University's future use in consolidating Boise-based programs and to foster collaboration with Boise State University and Idaho State University. The initial project will involve development of a site master plan that will direct long-term land use, phased development of mixed-use buildings, on-site parking facilities, and site amenities for Foundation-owned property located in downtown Boise. Phase One of the project will include office, classroom, research, and service facilities in support of higher education programs and cooperative ventures with public and private partner organizations. The purpose of this project is to establish a new home and collaborative center for the delivery of higher education programs and services that enhance collaboration among Idaho's higher education institutions, state and federal agencies, and private and industry partners. A key objective is to provide a setting for encouraging program synergy that is vital to the transfer of knowledge to the citizens of Idaho. The UI Foundation will be responsible for this planning and initial design phase.

LEWIS-CLARK STATE COLLEGE  
CAPITAL IMPROVEMENT BUDGET DETAIL  
July 1, 2000 - June 30, 2001

Project Title	Source of Funds						Total
	General Education	Permanent Bldg Fund	Coll. Fac. Reserve	Department Funds	Bond/R & R Funds	Other	
1. Campus Activity Center		\$300,000					\$300,000
2. Communications/Data Infrastructure - Phase 1		470,000					470,000
3. Communications/Data Infrastructure - Phase 2		475,000					475,000
4. Sidewalk & Fire Lane Replacement		85,000					85,000
5. Tennis roof replacement, phase one		190,000					190,000
6. Reid Centennial Hall renovation		220,000					220,000
7. ADA Access		50,000					50,000
8. Asbestos Abatement		50,000					50,000
9. Light Fixture Replacement						258,000	258,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$1,840,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,098,000</b>

INDIVIDUAL PROJECT NOTES:

1. Completion of construction drawings and land acquisition for a new campus activity center.
2. Replace at-capacity systems with new conduit and fiber optic cable.
3. Install the communications/data cabling network.
4. Replace an old interior street with a pedestrian walkway.
5. Replace the south half of the Tennis Center roof.
6. Complete the HVAC system and renovation of the basement.
7. Repair sidewalks and install curb cuts.
8. Remove asbestos material in three campus buildings.
9. Replace existing light fixtures with low energy fixtures in seven campus buildings.

**Action Item**

**Item #6**

**SUBJECT:**

Acceptance of Intercollegiate Athletics - FY2001 Budget

**BACKGROUND:**

The Board recently approved a policy change to intercollegiate athletics that requires a series of financial reports. Per this policy the institutions have submitted reports (Item 6.a) identifying the following information: the FY00 Original Operating Budget, the FY00 Estimated Budget (status report), the FY01 Operating Budget, and a variance column comparing the FY00 and FY01 original budgets. The information reported is in the standard athletic format, identifying the sources of revenue and expenditures in total followed by revenue and expenditures by sport.

**DISCUSSION:**

In addition to the reporting requirements, Board policy also establishes limits on the amount of funds the institutions can allocate to athletics from general education funds (line 15 of the IA Report) and from institutional funds (line 21 of the IA Report). Item 6.b calculates the limits for FY01. The institutions are within the established limits.

**FISCAL IMPACT:**

Identifies the current fiscal year financial picture for the athletic programs and provides the budget for next fiscal year

**STAFF COMMENTS:**

Review and accept the report.

**COMMITTEE ACTION:**

A motion to recommend to the Board the acceptance of the Intercollegiate Athletics Report as shown on Item 6.a.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

**BOARD ACTION:**

A motion to accept the Intercollegiate Athletics Report as shown on Item 6.a.

Moved by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

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## College & Universities Intercollegiate Athletics Report FY01 Operating Budget

Revenues/Expend/Fund Balance	Boise State University				Idaho State University				University of Idaho				Lewis Clark State Coll.			
	FY00Bdgt	FY00Est	FY01 Bdgt	Bdg/Bdgt Var	FY00Bdgt	FY00Est	FY01 Bdgt	Bdg/Bdgt Var	FY00Bdgt	FY00Est	FY01 Bdgt	Bdg/Bdgt Var	FY00Bdgt	FY00Est	FY01 Bdgt	Bdg/Bdgt Var
<b>1 Revenue (Detail):</b>																
<b>2 Program Revenue:</b>																
3 Ticket Sales/Event Revenue	2,175,200	2,054,229	1,941,160	(234,040)	413,000	359,435	379,075	(33,925)	440,952	433,537	431,894	(9,058)	23,500	23,500	23,500	0
4 Tournament/Bowl/Conf Receipts	290,500	437,950	326,000	35,500	203,000	237,822	201,000	(2,000)	252,467	298,060	225,000	(27,467)				0
5 Media/Broadcast Receipts	171,000	138,800	143,900	(27,100)	47,553	40,500	28,500	(19,053)	62,500	61,000	72,000	9,500	3,600	3,600	3,600	0
6 Concessions/Prog/Parking/Advert	658,200	557,525	870,620	212,420	225,500	216,071	243,500	18,000	357,615	360,902	409,186	51,571				0
7 Game Guarantees	490,000	500,000	850,000	360,000	45,000	45,000	126,000	81,000	1,047,000	1,051,000	1,290,000	243,000				0
8 Foundation/Booster/Priv Donations	1,391,200	1,110,500	1,493,876	102,676	391,900	283,635	264,570	(127,330)	1,175,760	1,456,301	1,353,195	177,435	274,400	335,000	300,000	25,600
9 Other	366,500	339,703	342,430	(24,070)	0	0	8,000	8,000	37,951	22,216	35,350	(2,601)	10,000	10,000	12,000	2,000
10 Total Program Revenue	5,542,600	5,138,707	5,967,986	425,386	1,325,953	1,182,463	1,250,645	(75,308)	3,374,245	3,683,016	3,816,625	442,380	311,500	372,100	339,100	27,600
<b>11 Non-Program Revenue:</b>																
<b>12 Student Fee Revenue:</b>																
13 Student Fees	1,459,000	1,497,938	1,612,200	153,200	1,535,100	1,496,643	1,645,148	110,048	1,320,000	1,347,400	1,440,225	120,225	242,265	233,100	240,800	(1,465)
<b>14 State Support::</b>																
15 Approp Funds - Limit	1,597,500	1,597,500	1,704,900	107,400	1,597,500	1,597,500	1,704,900	107,400	1,597,500	1,597,500	1,704,900	107,400	504,335	524,300	540,000	35,665
16 Approp Funds - Gender Equity			0	0	100,000	100,000	200,000	100,000	166,570	184,504	174,720	8,150	7,400	7,400	10,700	3,300
17 Total State Support	1,597,500	1,597,500	1,704,900	107,400	1,697,500	1,697,500	1,904,900	207,400	1,764,070	1,782,004	1,879,620	115,550	511,735	531,700	550,700	38,965
<b>18 Institutional Support:</b>																
19 Auxiliary Enterprises			0	0	63,000	46,000	46,000	(17,000)	386,406	368,472	393,233	6,827				0
20 Institutional	120,000	0	0	(120,000)	304,000	304,000	304,000	0	131,528	131,528	140,367	8,839	64,400	64,700	74,400	10,000
21 Total Institutional Support	120,000	0	0	(120,000)	367,000	350,000	350,000	(17,000)	517,934	500,000	533,600	15,666	64,400	64,700	74,400	10,000
22 Total Non-Program Revenue	3,176,500	3,095,438	3,317,100	140,600	3,599,600	3,544,143	3,900,048	300,448	3,602,004	3,629,404	3,853,445	251,441	818,400	829,500	865,900	47,500
<b>23 Total Revenue:</b>	8,719,100	8,234,145	9,285,086	565,986	4,925,553	4,726,606	5,150,693	225,140	6,976,249	7,312,420	7,670,070	693,821	1,129,900	1,201,600	1,205,000	75,100
<b>24 Expenditures:</b>																
25 Coaches Salaries & Bonuses	1,512,222	1,575,268	1,662,747	150,525	898,950	782,915	893,937	(5,013)	1,324,832	1,374,046	1,379,060	54,228	246,800	245,000	253,000	6,200
26 Other Salaries and Wages	1,463,827	1,538,861	1,670,729	206,902	670,553	790,790	728,115	57,562	982,685	961,097	1,121,408	138,723	163,313	175,000	171,000	7,687
27 Fringe Benefits	883,733	912,851	1,023,265	139,532	477,006	477,005	503,344	26,338	601,520	572,116	643,435	41,915	104,775	122,000	119,000	14,225
28 Athletic Scholarship/Grants in Aid	1,481,250	1,487,250	1,541,605	60,355	1,156,074	1,089,247	1,237,706	81,632	1,237,196	1,245,879	1,367,936	130,740	191,850	200,400	208,900	17,050
29 Game Guarantees	557,300	583,300	388,800	(168,500)	67,000	67,000	65,500	(1,500)	182,980	161,825	398,600	215,620				0
30 Medical Insurance/Medical Fees	20,000	13,500	21,000	1,000	57,600	71,000	60,243	2,643	145,281	163,500	178,781	33,500	18,000	18,000	20,000	2,000
31 Travel:																
32 Team and Coaches	664,750	687,848	1,097,316	432,566	497,155	485,505	478,375	(18,780)	907,930	838,653	879,222	(28,708)	182,000	180,000	190,000	8,000
33 Recruiting and Other	170,550	210,400	172,550	2,000	226,187	202,400	212,934	(13,253)	221,672	346,568	263,055	41,383	21,200	21,200	23,200	2,000
34 Supplies, Equip, Serv & Op Exp	1,393,148	1,216,892	1,047,448	(345,700)	790,028	689,922	787,329	(2,699)	1,354,929	1,515,074	1,306,786	(48,143)	161,962	199,700	170,000	8,038
35 Facility Use Charges	145,320	79,400	98,000	(47,320)	85,000	85,000	85,000	0	0	103,045	110,000	110,000	25,000	25,000	27,000	2,000
36 Debt Service on Athletic Facilities	412,000	412,000	412,000	0	0	0	0	0	0	0	0	0				0
37 Capital Improvements	15,000	29,500	124,800	109,800	0	30,915	0	0	11,250	19,022	10,000	(1,250)				0
38 Total Expenditures:	8,719,100	8,747,070	9,260,260	541,160	4,925,553	4,771,699	5,052,483	126,930	6,970,275	7,300,825	7,658,283	688,008	1,114,900	1,186,300	1,182,100	67,200
<b>39 Excess (Deficiency) of Revenues</b>																
<b>40 Over Expenditures</b>	0	(512,925)	24,826	24,826	0	(45,093)	98,210	98,210	5,974	11,595	11,787	5,813	15,000	15,300	22,900	7,900
<b>41 Ending Fund Balance 6/30</b>	181,774	(331,151)	(306,325)		0	(27,914)	70,296		332,698	344,293	344,485		(106,771)	(106,471)	(83,871)	22,900
<b>42 Nonresident Fee Waivers</b>	1,066,300	1,126,499	1,126,499	60,199	767,520	767,520	767,520	0	1,080,000	1,080,000	1,080,000	0	287,379	332,652	332,652	45,273
<b>43 Athletic Camp Activity:</b>																
44 Camp Revenue	350,000	350,000	350,000	0	94,800	94,800	150,000	55,200	237,175	254,175	231,800	(5,375)	35,000	35,000	35,000	0
45 Camp Expenditures	350,000	350,000	350,000	0	94,800	94,800	150,000	55,200	237,175	254,175	231,800	(5,375)	22,000	22,000	22,000	0
46 Camp Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0	0	13,000	13,000	13,000	0

## College & Universities Intercollegiate Athletics Report FY01 Operating Budget

	Boise State University				Idaho State University				University of Idaho				Lewis Clark State Coll.			
	FY00Bdgt	FY00Est	FY01 Bdgt	Bdg/Bdgt Var	FY00Bdgt	FY00Est	FY01 Bdgt	Bdg/Bdgt Var	FY00Bdgt	FY00Est	FY01 Bdgt	Bdg/Bdgt Var	FY00Bdgt	FY00Est	FY01 Bdgt	Bdg/Bdgt Var
<b>Revenue by Program:</b>																
52 <b>General Revenue:</b>																
53 Foundation/Booster/Priv Donations	1,391,200	1,110,500	1,759,451	368,251	391,900	283,635	264,570	(127,330)	1,175,760	1,456,301	1,353,195	177,435	274,400	335,000	300,000	25,600
54 Student Fees	1,459,000	1,497,938	1,612,200	153,200	1,535,100	1,496,643	1,645,148	110,048	1,320,000	1,347,400	1,440,225	120,225	242,265	233,100	240,800	(1,465)
55 Appropriated Funds	1,597,500	1,597,500	1,704,900	107,400	1,697,500	1,697,500	1,904,900	207,400	1,764,070	1,782,004	1,879,620	115,550	511,735	531,700	550,700	38,965
56 Institutional Support	120,000	0	0	(120,000)	367,000	350,000	350,000	(17,000)	517,934	500,000	533,600	15,666	64,400	64,700	74,400	10,000
57 Other	989,700	1,280,184	1,343,475	353,775	274,483	216,071	251,500	(22,983)	572,082	587,091	626,686	54,604	10,000	10,000	12,000	2,000
58 Total General Revenue	5,557,400	5,486,122	6,420,026	862,626	4,265,983	4,043,849	4,416,118	150,135	5,349,846	5,672,796	5,833,326	483,480	1,102,800	1,174,500	1,177,900	75,100
59 <b>Revenue By Sport:</b>																
60 <b>Men's Programs:</b>																
61 Football																
62 Ticket/Ticket Sales	1,414,000	1,308,500	1,214,000	(200,000)	230,050	199,033	218,530	(11,520)	361,952	384,877	377,500	15,548				0
63 Game Guarantees	475,000	475,000	815,000	340,000	0	0	70,000	70,000	950,000	950,000	1,240,000	290,000				0
64 Media/Broadcast Receipts	102,600	83,280	86,340	(16,260)	24,553	22,699	16,672	(7,881)	37,500	31,000	42,000	4,500				0
65 Other (Tourn/Bowl/Conf)	75,000	25,000	25,000	(50,000)	112,572	132,850	117,109	4,537	12,500	68,250	6,500	(6,000)				0
66 Basketball																
67 Ticket Sales	730,200	718,350	572,265	(157,935)	171,450	148,293	148,045	(23,405)	66,000	41,695	46,394	(19,606)	4,000	4,000	4,000	0
68 Game Guarantees	15,000	25,000	35,000	20,000	45,000	45,000	55,000	10,000	92,500	92,000	45,000	(47,500)				0
69 Media/Broadcast Receipts	68,400	55,520	57,560	(10,840)	23,000	16,913	11,294	(11,706)	35,000	30,000	30,000	(5,000)				0
70 Other (Tourn/Bowl/Conf)	40,000	30,000	30,000	(10,000)	16,000	98,982	79,336	63,336	40,000	11,877	20,000	(20,000)				0
71 Track & Field/Cross Country	35,900	150	750	(35,150)	1,637		250	(1,387)	3,500	5,750	3,500	0				0
72 Tennis	10,000	0	0	(10,000)	0			0				0				0
73 Baseball Ticket Sales		NA		0				0				0	15,000	15,000	15,000	0
74 Wrestling	11,800	2,061	1,300	(10,500)				0				0				0
75 Golf	10,000	0	0	(10,000)	150			(150)	3,150	0	4,500	1,350				0
76 Media/Broadcast Receipts		0	0	0				0				0	3,600	3,600	3,600	0
77 Total Men's Sport Revenue	2,987,900	2,722,861	2,837,215	(150,685)	624,412	663,770	716,236	91,824	1,602,102	1,615,449	1,815,394	213,292	22,600	22,600	22,600	0
78 <b>Women's Programs</b>																
79 Volleyball																
80 Ticket Sales	2,500	1,863	2,300	(200)	1,500	1,187	1,500	0	6,000	3,703	4,000	(2,000)	500	500	500	0
81 Game Guarantees		0	0	0				0			0	0				0
82 Other (Tourn/Bowl/Conf)	25,000	0	0	(25,000)	4,100	792	804	(3,296)	150		1,250	1,100				0
83 Basketball																
84 Ticket Sales	22,000	18,879	21,395	(605)	10,000	7,787	7,000	(3,000)	7,000	3,262	4,000	(3,000)	4,000	4,000	4,000	0
85 Game Guarantees		0	0	0			1,000	1,000	4,500	9,000	5,000	500				0
86 Media/Broadcast Receipts		0	0	0		888	534	534			0	0				0
87 Other (Tourn/Bowl/Conf)	25,000	0	0	(25,000)	13,270	5,198	3,751	(9,519)			0	0				0
88 Track & Field/Cross Country	35,900	150	750	(35,150)	1,638		250	(1,388)	3,500	5,750	3,500	0				0
89 Tennis	10,000	0	0	(10,000)				0				0				0
90 Gymnastics	31,400	4,270	3,400	(28,000)				0				0				0
91 Golf	7,000	0	0	(7,000)	100			(100)	3,150	2,460	3,600	450				0
92 Soccer	15,000	0	0	(15,000)	4,550	3,135	3,500	(1,050)			0	0				0
93 Rodeo		NA	NA	0				0				0				0
94 Total Women's Sport Rev	173,800	25,162	27,845	(145,955)	35,158	18,987	18,339	(16,819)	24,300	24,175	21,350	(2,950)	4,500	4,500	4,500	0
95 <b>Total Revenue</b>	8,719,100	8,234,145	9,285,086	565,986	4,925,553	4,726,606	5,150,693	225,140	6,976,248	7,312,420	7,670,070	693,822	1,129,900	1,201,600	1,205,000	75,100

## College & Universities Intercollegiate Athletics Report FY01 Operating Budget

	Boise State University				Idaho State University				University of Idaho				Lewis Clark State Coll.			
	FY00Bdgt	FY00Est	FY01 Bdgt	Bdg/Bdgt Var	FY00Bdgt	FY00Est	FY01 Bdgt	Bdg/Bdgt Var	FY00Bdgt	FY00Est	FY01 Bdgt	Bdg/Bdgt Var	FY00Bdgt	FY00Est	FY01 Bdgt	Bdg/Bdgt Var
<b>96 Expenditures by Admin/Sport</b>																
<b>96 Administrative and General</b>																
97 Athletic Director Office	927,092	740,000	874,024	(53,068)	719,363	685,949	714,693	(4,670)	800,492	898,543	762,874	(37,618)	184,311	216,300	189,300	4,989
98 Fund Raising Office	208,500	210,000	222,332	13,832	153,919	141,419	137,397	(16,522)	222,582	219,244	349,145	126,563	41,292	45,100	48,100	6,808
99 Sports Information	220,600	230,000	241,223	20,623	107,852	107,852	111,976	4,124	149,328	134,859	147,741	(1,587)				0
100 Trainer/Equipment Manager	152,917	210,100	166,087	13,170	118,670	118,670	142,836	24,166	464,700	497,460	556,145	91,445	29,210	31,300	33,500	4,290
101 Equipment Manager	68,300	82,600	73,789	5,489	55,589	55,589	56,161	572				0				0
102 Ticket Office	169,000	169,000	189,031	20,031				0	22,151	15,850	23,151	1,000				0
103 Medical/Insurance		13,500	21,000	21,000	81,668	81,668	86,016	4,348		5,000	5,000	5,000	18,000	18,000	20,000	2,000
104 Other Miscellaneous	294,086	1,998,920	2,147,545	1,853,459	103,623	103,623	134,918	31,295	502,286	531,374	546,070	43,784				0
105 Capital Improvements	15,000	29,500	124,800	109,800				0	11,250	19,022	10,000	(1,250)				0
<b>106 Total Admin &amp; General</b>	<b>2,055,495</b>	<b>3,683,620</b>	<b>4,059,831</b>	<b>2,004,336</b>	<b>1,340,684</b>	<b>1,294,770</b>	<b>1,383,997</b>	<b>43,313</b>	<b>2,172,789</b>	<b>2,321,352</b>	<b>2,400,126</b>	<b>227,337</b>	<b>272,813</b>	<b>310,700</b>	<b>290,900</b>	<b>18,087</b>
107																
<b>108 Men's Programs:</b>																
109 Football	3,222,179	2,276,800	2,342,034	(880,145)	1,341,955	1,319,572	1,363,922	21,967	2,173,640	2,331,701	2,563,446	389,806				0
110 Basketball	751,344	498,800	509,652	(241,692)	508,360	489,892	507,860	(500)	710,284	716,375	714,133	3,849	155,867	157,500	160,500	4,633
111 Track & Field/Cross Country	250,157	207,000	214,384	(35,773)	183,778	186,418	198,114	14,336	213,227	211,501	219,812	6,585	7,000	7,500	7,000	0
112 Tennis	190,710	149,850	138,090	(52,620)	81,026	78,734	85,279	4,253	75,976	78,191	84,595	8,619	18,094	18,600	19,000	906
113 Baseball	NA	NA	NA	0				0				0	317,829	317,800	319,800	1,971
114 Wrestling	225,866	206,000	227,459	1,593				0				0				0
115 Golf	35,164	34,500	35,660	496	54,804	49,648	56,503	1,699	82,090	79,001	84,765	2,675	6,500	9,000	7,000	500
116 Volleyball	NA	NA	NA	0				0				0				0
117 Rodeo	NA	NA	NA	0				0				0				0
<b>118 Total Men's Programs</b>	<b>4,675,420</b>	<b>3,372,950</b>	<b>3,467,279</b>	<b>(1,208,141)</b>	<b>2,169,923</b>	<b>2,124,264</b>	<b>2,211,678</b>	<b>41,755</b>	<b>3,255,217</b>	<b>3,416,769</b>	<b>3,666,751</b>	<b>411,534</b>	<b>505,290</b>	<b>510,400</b>	<b>513,300</b>	<b>8,010</b>
119																
<b>120 Women's Programs</b>																
121 Volleyball	363,993	303,000	309,764	(54,229)	265,738	249,805	275,888	10,150	343,492	337,751	341,527	(1,965)	102,636	107,400	113,000	10,364
122 Basketball	576,660	445,100	440,215	(136,445)	427,068	402,621	426,146	(922)	507,386	526,818	505,132	(2,254)	172,567	183,700	191,000	18,433
123 Track & Field/Cross Country	236,880	245,000	254,724	17,844	226,489	228,252	242,852	16,363	248,176	257,594	271,966	23,790	7,000	7,500	7,200	200
124 Tennis	199,315	152,700	155,110	(44,205)	115,224	98,500	121,350	6,126	112,352	113,175	126,710	14,358	18,094	18,600	19,500	1,406
125 Gymnastics	280,927	248,300	251,025	(29,902)				0				0				0
126 Golf	83,254	84,500	88,219	4,965	87,291	84,326	77,268	(10,023)	102,909	102,204	109,025	6,116	6,500	7,000	7,200	700
127 Soccer	247,156	211,900	234,093	(13,063)	293,136	289,161	313,304	20,168	227,954	225,163	237,048	9,094				0
128 Rodeo	NA	NA	NA	0				0				0				0
<b>129 Total Women's Programs</b>	<b>1,988,185</b>	<b>1,690,500</b>	<b>1,733,150</b>	<b>(255,035)</b>	<b>1,414,946</b>	<b>1,352,665</b>	<b>1,456,808</b>	<b>41,862</b>	<b>1,542,269</b>	<b>1,562,705</b>	<b>1,591,408</b>	<b>49,139</b>	<b>336,797</b>	<b>365,200</b>	<b>377,900</b>	<b>41,103</b>
130																
<b>131 Total Expenditures</b>	<b>8,719,100</b>	<b>8,747,070</b>	<b>9,260,260</b>	<b>541,160</b>	<b>4,925,553</b>	<b>4,771,699</b>	<b>5,052,483</b>	<b>126,930</b>	<b>6,970,275</b>	<b>7,300,826</b>	<b>7,658,285</b>	<b>688,010</b>	<b>1,114,900</b>	<b>1,186,300</b>	<b>1,182,100</b>	<b>67,200</b>

# State Board of Education

## Intercollegiate Athletics Support Limits

### Board Policy on funds allocated for athletic programs from:

General Education Funds:

".....the limits shall be computed by an adjustment for the rate of change in the general education funds allocated by the Board."

Institutional Funds:

"shall not exceed \$250,000 for Boise State University; \$350,000 for Idaho State University; \$500,000 for University of Idaho; and \$100,000 for Lewis-Clark State College for FY2000.

In subsequent years, these limits shall be computed by an adjustment for the rate of change in the general education funds allocated by the Board."

1 <b>Calculation of Limits:</b>	FY98	FY99	FY00	FY01
2 General Education Funds:				
3     Gen Educ Allocation:				
4         General Acct	178,599,700	192,917,100	201,960,100	214,986,500
5         Endowment	9,590,000	11,368,800	12,340,000	13,011,400
6         Std Fees	47,491,000	52,424,600	55,108,400	59,520,900
7             Total	<u>235,680,700</u>	<u>256,710,500</u>	<u>269,408,500</u>	<u>287,518,800</u>
8             % Growth from Prior Year	2.35%	8.92%	4.95%	6.72%
9     Limits:				
10         Universities	1,397,500	1,522,200	1,597,500	1,704,900
11         % Growth from Prior Year	2.35%	8.92%	4.95%	6.72%
12         LCSC	519,500	565,900	593,900	633,800
13         % Growth from Prior Year	2.34%	8.93%	4.95%	6.72%
14				
15 Institutional Funds:				
16     Limits:				
17         Boise State University			250,000	266,800
18         % Growth from Prior Year				6.72%
19         Idaho State University			350,000	373,500
20         % Growth from Prior Year				6.71%
21         University of Idaho			500,000	533,600
22         % Growth from Prior Year				6.72%
23         Lewis-Clark State College			100,000	106,700
24         % Growth from Prior Year				6.70%



**Action Item**

**Item #7**

**SUBJECT:**

FY2002 Enhancement Request Follow-up

**BACKGROUND:**

The FY02 Budget Request Guidelines were approved by the Board at the March 2000 meeting. The Board follows the State's budget development process which consists of building the requests from the base in two components, maintenance of current operations (MCO) and enhancements. The MCO request consists of calculated inflationary increases and Board directed requests. The enhancement requests were presented for Board approval at the April 2000 meeting. The majority of the requests were approved, however, the Board asked for specific requests to be resubmitted because additional information was requested or the requests exceeded the 5% enhancement limit.

**DISCUSSION:**

Item 7.a summarizes the resubmitted requests grouped as 1) requests with additional information, 2) requests that exceeded the 5% enhancement limit and 3) other enhancement requests. Following the summary, the additional detail on the resubmitted requests is provided.

**FISCAL IMPACT:**

Develops the Board's request for FY02 which will be considered by the Legislature for funding next session.

**STAFF COMMENTS:**

Review the requests and approve if appropriate.

**COMMITTEE ACTIONS:**

1) A motion to recommend to the Board the approval of the FY2002 enhancement requests as presented on Item #7.a.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

2) A motion to recommend to the Board to delegate to Board staff the calculation of the MCO request.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

**BOARD ACTIONS:**

1) A motion to approve the FY2002 enhancement requests as presented on Item #7.a.

Moved by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

2) A motion to delegate to Board staff the calculation of the MCO request.

Moved by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

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**State Board of Education**  
**Summary of the FY2002 Budget Requests**  
**Follow-up of Enhancements Requests**

	<u>Institution/Agency/Program</u>	<u>Inst/Agency Request</u>			<u>Request Limit</u>	
		<u>FTE</u>	<u>Gen Acct</u>	<u>Other Fds</u>		<u>Total</u>
1	<b>Additional Information Requested:</b>					
2	<b>Idaho School for the Deaf and the Blind</b>					
3	R & M-Post Secondary Transition	1.00	62,600		62,600	
4	<b>University of Idaho:</b>					
5	Systemwide Request					
6	Collaborative Expansion of Programs		2,000,000		2,000,000	
7	Health Programs:					
8	WOI					
9	R & M - Caine Center Director Salary	0.25	27,000		27,000	
10	WWAMI					
11	R & M - Medical School Seats		32,400		32,400	
12	<b>Idaho State University</b>					
13	Idaho Dental Education Program					
14	R & M - Additional Dental Seats	0.25	20,000		20,000	
15	<b>Office of the State Board of Education</b>					
16	Utah Medical Education					
17	Infrastr - Increase in Contract Costs		53,100		53,100	
18	Family Practice Residency					
19	R & M - Increase Program Support for Both Programs		50,000		50,000	
20						
21	<b>Requests over 5% Enhancement Request Limit:</b>					
22	<b>Office of the State Board of Education</b>					
23	Salary Competitiveness		30,000		30,000	
24	Add Grants/Contracts Officer	1.00	79,000		79,000	
25	Add Human Resource/Student Affairs Officer	1.00	59,000		59,000	
26	Total Enhancements	2.00	168,000	0	168,000	74,700
27	<b>Systemwide Needs/HERC/Technology Grants</b>					
28	R & M - HERC - Expand Research Grant Program		500,000		500,000	25,000
29	R & M - HERC - Idaho Millenium Income Fund Proj		1,000,000		1,000,000	NA
30	<b>University of Idaho:</b>					
31	<b>Special Programs:</b>					
32	<b>Forest Utilization Research</b>					
33	Salary Competitiveness		4,800		4,800	
34	R & M - Enhancement of Forest Fiber Productivity		70,000		70,000	
35	R & M - Enhancement of Policy Analysis Group		25,200		25,200	
36	Total Enhancements	0.00	100,000	0	100,000	27,800
37	<b>Geological Survey</b>					
38	Salary Competitiveness		7,100		7,100	
39	R & M - Geologic Mapping		10,000		10,000	
40	R & M - Mtn of Digital Mapping/GIS Lab		5,000		5,000	
41	R & M - Research Geologist	1.00	64,800		64,800	
42	Total Enhancements	1.00	86,900	0	86,900	38,400
43	<b>Small Business Development Centers</b>					
44	R & M - Uofl Small Business Legal Assistance	1.00	110,000		110,000	21,700
45	<b>Idaho Council for Technology in Learning</b>					
46	Teacher Training		1,000,000		1,000,000	NA

# State Board of Education

## Summary of the FY2002 Budget Requests Follow-up of Enhancements Requests

Institution/Agency/Program	Inst/Agency Request			Request Limit	
	FTE	Gen Acct	Other Fds		
<b>State Library</b>					
47		R & M - Libr Asst for Networking	1.00	40,000	40,000
48		R & M - Contract for Technical Services		50,000	50,000
49		Collaborative - Sch Libr/Media Consultant	2.00	103,700	103,700
50		Collaborative - Document Delivery Systems		40,000	40,000
51		Total Enhancements	3.00	233,700	131,500
<b>State Historical Society</b>					
52		Salary Competitiveness		74,500	74,500
53		Infrastr - Facilities Maintenance	1.00	47,400	47,400
54		Infrastr - Historic Sites Manager	1.00	46,200	46,200
55		Infrastr - Archivist	1.00	86,000	86,000
56		Infrastr - Graphics/Computer Technician	1.00	46,400	46,400
57		Infrastr - Financial Cleck	1.00	27,400	27,400
58		Spec Req-Millennium Project (one-time funds)	3.00	134,300	134,300
59		Spec Req-Lewis Clark Commemoration Project		110,000	110,000
60		Spec Req-Cemetery Preservation Project	3.00	89,500	89,500
61		Total Enhancements	11.00	661,700	93,900
62				0	
63					
64	<b>Other Enhancement Requests:</b>				
65	<b>University of Idaho</b>				
66		Engineering Equipment		5,000,000	5,000,000
67		Ag Initiative 2001		6,000,000	6,000,000
68	<b>Office of the State Board of Education</b>				
69		Idaho Most - Matching Funds for Grant		50,000	50,000
70					
71	<b>Scholarships and Grants</b>				
72		State of Idaho Scholarship Program		70,000	70,000
73		Idaho Promise Scholarship Program-FY01 Supplemental		3,000,000	3,000,000
74		Idaho Promise Scholarship Program-FY02		3,000,000	3,000,000
75					
76	<b>One-Time Special Requests</b>				
77		Defer requests until the September meeting			

## State Board of Education

Follow-up of Enhancement Limit

### **Additional Information Requested:**

#### **Idaho School for the Deaf & the Blind**

Idaho School for the Deaf & the Blind (ISDB) provide an array of necessary and critical support services needed to help assist Idaho's deaf and hard of hearing students as they make the transition from a relatively protected high school environment into the highly competitive workplace in the real world. This program would emphasize critical work skills and work habits needed by Idaho's deaf and hard of student population to be successful in a real world atmosphere. ISDB, using a certified teacher of the deaf (Transition Facilitator), would coordinate a myriad of services involving deaf students from across the entire state, IDVR counselors, potential employers, parents and families, and vocational training centers. The ultimate goal of this program is to help assist deaf students across the entire State of Idaho so they too can become productive taxpaying citizens just like their public school counterparts. Decision unit addresses Strategic Plan Goal 3, Student Access; and Objective 4, Post-Secondary Transition Program and Strategic Plan Goal 7, Objective 1, Additional personnel to respond to changing ISDB student population and program needs.

#### **University of Idaho**

##### **State-wide Collaborative Request**

This request was developed out of discussions at the March SBOE meeting that involved leadership from several colleges and universities. Bob Hoover presented the idea and it was discussed at the President's Council in April. Staff at the University of Idaho developed this proposal, but it is a request that is forwarded as a shared proposal that has the unanimous support of the seven presidents.

The attached PowerPoint presentation (Pages 158-159) summarizes the major elements of the request. It was envisioned that the SBOE would establish the relative priority for this request and make the decision about how to advance this request in the legislative session. A PDF version of the handout from this presentation is also attached.

Subsequent discussions of this initiative have raised the issue of the amount of money to be requested. Several observers of the legislative process have suggested that this proposal makes it easy for the legislature to support higher education without having to pick and choose among the institutions or the areas of the state that have or don't have four-year institutions. Thus, they have suggested that we might request more than \$2M since they perceive this to be an excellent candidate for significantly enhanced general fund support.

##### **WOI Position and Salary Request**

In FY95, the Caine Center Director position was funded by the legislature at a level 25% below what had been requested. The expectation was that additional funding would be

obtained in subsequent sessions. The U of I sought a gift to cover the 25% and was successful in obtaining a commitment for up to five years of support from the Simplot Corporation with the understanding that within the five years, the U of I would obtain the remaining 25% funding. Their commitment has now ended. The U of I has requested this support in the last two legislative sessions. The requested funding will complete the funding for the Director's position from appropriated funds.

**WWAMI Additional Medical Seat Cost**

The attached spreadsheet (Page 161) identifies the full costs for the additional WWAMI seats. When fully implemented in the fourth year, we estimate that each new seat will cost \$126,321 each year. Thus, the restoration of the four seats that were cut from the original 20 seats included in the WWAMI contract will cost an estimated \$505K when fully implemented. The phase in of these costs is clearly demonstrated in the spreadsheet. We have shown the costs per seat so that the SBOE can determine how many seats to request if some number other than four is deemed a more appropriate request.

**Idaho State University**

**Idaho Dental Education Program Additional Dental Seat Cost**

Funds requested in this decision unit are those necessary for FY2000-2001. Additional funding will be required for the following three years for the trustee benefit payment that will be required for Creighton University. Based upon current Creighton University tuition rates, a commitment to an additional ongoing funding of \$61,830 per year is required for FY2002-03 through FY2004-05 (total of \$185,500).

Total new funding requested is \$208,500 spread over a four-year period (excluding possible Creighton University fee increases).

**Office of the State Board of Education**

**University of Utah Medical Education**

Since July 1976 the State Board of Education has had an agreement with the University of Utah School of Medicine (UUSM) to reserve six seats per year for Idaho residents. The 1982 Idaho-Utah medical agreement set the annual support fee per Idaho student consistent with the WICHE Commission medical education support fee. Since 1990, the support fee has been \$22,800 per student. Of that \$22,800 per year, the state of Idaho currently pays the UUSM \$19,664 per Idaho student. A surcharge of \$3,134 per student was also established in 1982 to make up the difference. (The sum of the state appropriation and the surcharge equals the WICHE medical support fee of \$22,800.) Presently, the Idaho student pays Utah resident tuition plus the surcharge fee of \$3,134 per academic year.

To more accurately reflect the true costs of educating Idaho students the UUSM wishes to review the terms of the Idaho – University of Utah contract that sets the annual support fee and the Idaho surcharge fee. The UUSM is proposing that Idaho remove the burden of the surcharge fee paid by Idaho students and raise the support fee from \$19,664 to \$26,300 per student over a three year period.

The total cost to the state would be \$525,024 in FY 01; \$578,112 in FY 02; and \$631,200 in FY 03. Those figures could change annually as determined by the Consumer Price Index.

**Family Practice Residency Program**

Information concerning the total funds of the Idaho State University's program has been received but we have not received that information from the Boise program. When that information is received, it will be distributed to Board members.

**Requests Over 5% Enhancement Request Limit:**  
**Office of the State Board of Education**

**OSBE**

The Office seeks two additional positions to increase efficiency and ensure accountability. The grant writer would coordinate the grant activity within the office. Without this position, the State has not been able to apply for grants to support the education mission. The person would actively seek, apply for and provide control of the grant activity. The other requested position is a personnel/student officer, which would provide coordinate these activities among the institutions and agencies. Since the Office budget is small, requests to expand the support activities quickly exceed the 5% limit.

**Systemwide Needs/HERC**

To support a research grant program managed by HERC. The program provides start up funds to assist faculty in initiating and building research projects so that they may become regionally and nationally competitive for external funding. The program is also designed to enhance the education of students, attract quality faculty to Idaho institutions, advance knowledge, and provide opportunities for collaboration with business and industry. HERC administered the specific research grant program as provided by legislative appropriation from 1988-1998. The program was significantly revised in 1998 to address public awareness, accountability issues and to emphasize the importance of economic development and commercial applicability.

**Systemwide Needs - Idaho Millenium Income Fund Project**

Research has played a major role in defining the association of tobacco use with medical conditions such as chronic obstructive lung disease, bronchitis, emphysema and cancer of the lung. Recently the state of Idaho was awarded a large of money to be paid over the course of 20 years as compensation of tobacco use by its citizens. It is clear that a portion of this money could be wisely spent to support research in biological areas over the next several decades. Use of these funds with the administration of HERC is perfectly keeping with HERC's goals and missions as defined by the SBOE, which includes fostering research excellence, improving the quality of education for students and facilitating collaborative efforts between Idaho's institutions and the private sector. The use of these funds would not be merely to spend money but to invest in the future of research within the State of Idaho. This investment in Idaho's scientific research capability over the course of 20 years could provide for a logarithmic growth in research funds brought into the state by

its investigators. In the future, such dividends could dwarf the modest amount of funds spent today. The best use of the tobacco settlement funds would be to invest in Idaho's research future.

### **University of Idaho**

#### **FURS and IGS Over the 5% Cap**

The 5% cap on appropriations requests is established by the SBOE and is not an external constraint in the budget development process. In large appropriations (e.g., U of I General Education and ARES), the 5% cap is a method of ordering priorities and limiting the total request. However, in the smaller appropriations (e.g., FURS, IGS, WOI, and WWAMI) it is difficult to make a material request for program expansion within the 5% cap. The U of I administration encouraged FURS and IGS to present enhancements within the 5% cap but also to request a material enhancement to their operations if they chose to do so. Without this flexibility, the 5% cap on FURS would limit their request for enhancements to less than \$30,000. At this rate, to request an additional professional position in policy research, FURS would be required to request .25 FTE staff and supporting salary in four successive years. A similar line of reasoning applies to the IGS, WWAMI, and WOI. It would be appropriate for the Board to establish a different limit for these small appropriations or to permit them to request a single, material expansion of their programs in excess of the 5% cap. The amounts affected by the additional increases at the U of I and the other colleges and universities are small and not likely to be a material issue in the legislative session. We would prefer for the SBOE to adopt this more flexible approach to the 5% cap for any of the small appropriations and agencies reporting to the Board. However, if the Board is unwilling to permit these appropriations to exceed the self-imposed 5% cap, then the requests for material expansion of these programs will be removed from the enhancements that are requested in FY02.

#### **Small Business Development Center**

I understand that our budget request is over the 5% limit. We a relatively small budget approximately \$430,000. The size of our budget does not allow us to add an additional position and remain within the 5% guideline. I do believe that our budget request makes economic sense for Idaho's small business and our law students.

The Idaho Small Business Center is one of the primary economic development tools available through Idaho's colleges and universities. Over the past 14 years the Center has helped over 18,000 entrepreneurs through one-on-one consulting and an additional 40,000 through training workshops which can immediately impact a business' effectiveness. This is done through the combined efforts of our professional staff, faculty, and students.

One of the major needs for small businesses is legal assistance. Their needs are relative to the business form, buy-sell agreements, leases, and human resource issues. These are critical decisions that directly affect the ability of a business to be profitable and to avoid



unnecessary litigation. Many of our clients may lack the sophistication or may have limited resources, which prevents them from seeking legal assistance.

The University of Idaho College of Law has agreed to help the ISBDC with a business legal aid clinic, which would be an operation similar to the legal aid clinic that now operates in Moscow. This operation will first provide an excellent opportunity for law students to put in to practice the academic training provided by the University. The small business owner benefits by receiving legal assistance that would not have been available. The ISBDC is in the process of developing video conferencing links between each of the ISBDC offices (six locations around the state). This link will allow the law student to assist our small business clients on a statewide basis. The funding for this program will be use to hire a law school faculty member to supervise the students support to the business owners. This will ensure the quality of the program.

We have the support of the Idaho Small Business Development Center Advisory Council and the Advisory Board for the University of Idaho College of Law. The Dean of the College of Law is working with the Idaho Bar to ensure their support. We anticipate the Idaho Bar will be supportive.

This is an excellent opportunity for the University of Idaho Law School and the ISBDC to serve small businesses—the cornerstone of Idaho’s economy.

### **Idaho Council for Technology in Learning**

Historically, the Council received appropriation for teacher technology training and connectivity issues relating to distance learning. The appropriations have always been one-time funds. The teacher training funds have been distributed among the 7 institutions based on an approved formula. For FY01, the teacher training funds were funded at \$500,000 or 50% the prior years level. This has caused problems in maintaining the programs needed to support the regional technology advisors and educational programs. The request is to fund the teacher training program at \$1,100,000 for FY02.

### **State Library**

These two collaborative enhancements are being requested by the State Library Board on behalf of other Board of Education entities in support of the vision of a seamless education system.

#### **1. School library/media center consultant**

A task force of members from the Idaho Library Association, Idaho Education Association, State Department of Education, and Idaho State Library developed a strategic plan for the improvement of school library/media centers. The task force recommends establishment of a full-time consultant position to provide continuing education activities to the staff of Idaho’s local school library/media centers. The Superintendent of Public Instruction recommends that the position be located at the State Library.

Most elementary school libraries are staffed by aids rather than by certified teacher-librarians. The aids are often in the position of teaching information literacy skills and of building collections (print and electronic) of materials to support the curriculum, but they have no training to do so. Not only do the students miss out, but classroom teachers lack the resource that collaboration with a teacher-librarian offers in planning curriculum.

Recent studies in Colorado, Alaska, and Pennsylvania show that a strong library media program helps students learn more and score higher on standardized achievement tests than their peers in library-impooverished schools. This enhancement will help schools take one step in strengthening their library media programs by providing training in basic school library services to library staff.

This enhancement supports Strategic Plan Goal I, Quality and Objective 7, competency, and Goal II, Access and Objective 1(c), universal access to library services.

## **2. Document delivery system**

The State Library's Network Advisory Board has recommended a courier delivery backbone for Idaho that would consist of drop sites in seven academic institutions under the State Board of Education. The State Library would administer the contract for these services. The document delivery system would provide 24-hour delivery of materials from the library collections of the participating institutions.

The document delivery component is the next step in implementing a statewide network of libraries. The statewide virtual catalog (LiLI-Z) is in the first phase of implementation now. As more library users have access to the catalogs of more libraries throughout the state, a rapid document delivery system is needed to get the materials into the hands of the users. Mail delivery averages at least 2-3 weeks; the courier service, based on experience in neighboring states, averages 24-48 hours.

This enhancement provides for the direct exchange of materials among the libraries of the 7 institutions. The service will increase the efficiency of library resource sharing among the institutions and provide better library support for distance education students. These 7 libraries will also function as hubs for regional courier routes that, with local funding, will deliver materials among school, public, and special libraries.

This enhancement supports Strategic Plan Goal II, Access and Objective 2(d), statewide network of libraries and Goal IV, Efficiency and Objective 5, support for library networks.

## **State Historical Society**

As requested in your memorandum of May 1, 2000, I am below providing an explanation for having submitted a budget on behalf of the Idaho State Historical Society to the State Board of Education that exceeds the requested limits of 5% of the agency's FY2001 budget base. I appreciate this information being forwarded to the Board with the hope the SBOE will continue to support efforts by the agency to deal with the backlog of projects the ISHS has outlined during its previous presentations.

Last year, at the request of the SBOE, a five-year projection of budget needs was prepared by the agency to provide assurance that a long-range vision and budget plan had been developed through which program and project needs could better be met. In what appeared to be an understanding of the unique circumstances of the agency and as an expression of its support for the concept, the Board supported submission of a FY2001 budget to the Governor that exceeded its guidelines. Although the Governor and the Legislature only provided funding for one of the three additional positions submitted (and salary equity was rejected just as with other state agencies), all other aspects of the budget were approved.

The budget submitted by the agency for FY2002 is a continuation of that long-range funding process intended to continue recovering over the next four years from what had been nearly a decade of resource shortfalls that began in the late 1980s. It is the agency's hope that, by submitting a budget that recognizes the current status and needs of agency funding, the Governor and the Legislature will again have an opportunity to deal with a recognized backlog of programs and projects that need additional support.

It should be noted that 46.9% (\$303,200) of the total \$645,800 in increases sought by the agency in its final FY2002 budget request are items that are either the second or third year of multi-year requests previously funded the Legislature (the four-year maintenance and repair full-funding proposal and the three-year Millennium Project), or projects proposed by other organizations that would only pass through the agency's budget (funding for the Lewis and Clark Bicentennial as requested by the Governor's Idaho Lewis and Clark Trail Committee, and a three-year Idaho cemeteries preservation project requested for submission by the co-chairs of JFAC).

The request of the agency for salary competitiveness was reduced by \$15,900 from its preliminary submission due to final increases taking place on July 1, 2000, from available CEC funds. That figure is based on a calculation by the ISHS fiscal office of funding required to pay all employees with five or more years of service receiving satisfactory evaluations at 100 percent of state policy as identified by Division of Human Resources through studies of similar positions outside state government.

Other than the request for salary competitiveness, the enhancements by the agency all speak to the need for additional personnel to handle the ongoing and increasing work load of the ISHS. Those requests are an effort to alleviate the possibility of again seeing the backlog of projects and programs begin to grow when funding of one-time special requests ends.

Also, as explained to the Budget Committee of the SBOE in April, it is possible that an increase in federal funds to Idaho currently under consideration by Congress in the Conservation and Rehabilitation Act (CARA) bill may allow use of those possible new resources for funding of the historic sites manager position and the cemetery preservation project. Until that legislation is approved and becomes law, however, those requests need to remain in the ISHS proposal for FY2002.

I hope that this memorandum, along with the dialogue previously included with the budget submission that explains the purpose for the FY2002 enhancements and special requests, will provide the additional justification as to why the requests of the Idaho State Historical Society should be approved above the Board limit.

## **Other Request Issues:**

### **University of Idaho**

#### **Engineering Equipment**

This is not a request of the University of Idaho. The U of I administration was aware of a statewide effort on behalf the engineering programs across the entire Idaho system. We included information on this initiative in order to keep the SBOE and its staff informed.

The request is essentially the first of four consecutive five million dollars requests over the next four legislative sessions. The attached PowerPoint presentation highlights some issues related to this request. A PDF version of the handout from the presentation is also attached. While the U of I would like to see greater public support of and advocacy for higher education, this initiative may not set the most appropriate precedent. The attached presentation identifies an Equipment Trust Fund as an alternative to a series of equipment initiatives that are discipline specific. U of I Finance and Administration staff are gathering information about Equipment Trust Fund initiatives in other states.

#### **Ag Initiative 2001**

This is not a request of the University of Idaho. The U of I administration was aware of a statewide effort on behalf of agriculture and rural Idaho. We included information on this effort in order to keep the SBOE and its staff informed. The leadership of the group advancing this initiative will contact Dr. Fitch and members of the State Board of Education. They may request an opportunity to make a formal presentation to the SBOE at its June meeting. It is our understanding that they will advance this request directly in the next legislative session and will not seek to have this initiative included in the Governor's Budget.

### **Office of the State Board of Education**

#### **Idaho's MOST**

Support for the continued improvement of the preparation and professional development of Idaho's new and current teachers so all Idaho's children have competent, caring, qualified teachers in their classrooms. This meets Strategic Plan Goal I, Quality; and objective 2, improve public school policy; objective 7, provide qualified teachers; and objective 8, compensation system.

**Scholarships**

Enhancement to State of Idaho Scholarship - (Becomes **Idaho Promise Scholarship, Category A** as of 1/1/2001). This program was established by the Legislature to encourage talented Idaho high school graduates to further their education at an Idaho postsecondary institution. In general, the level of competition for awardees has professional-technical students (25% must be awarded to professional-technical students) in the top 10% of their class with an ACT of at least 20, and academic students in the top 3% of their class with an ACT of at least 30. Idaho Code allows for 100 new awards each year and no more than 400 total. The SBOE sets the amount for the awards, which is currently \$2750 per year for up to four years.

Due to funding levels, the actual average number of new awards each year is 25. Enhancement to the program at the requested level would double the number of new awards to 50. Enhancement Request: \$70,000

**Idaho Promise Scholarship, Category B** – Legislation was passed this last session that, if funded, would provide a \$500 per semester scholarship for all high school seniors graduating with a grade point average of 3.5 or higher. The scholarship is limited to two years and students younger than 23 years old. The legislature did not provide funds for this program. The institutions are currently gathering data to determine the impact of fully funding this program. It is estimated to be in the \$12-14 million dollar range. The level of funding and the source of funds need to be discussed.

**Supporting  
Collaborative Initiatives  
That  
Expand Access**

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**Continuing Budget Support**

- A single budget request that supports mutual higher education interests at
  - Eastern Idaho/Idaho Falls
  - South-Central Idaho/Magic Valley
  - Southwestern Idaho/Treasure Valley
  - Northern Idaho
- Request \$2M (Should this be more?)

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**Continuing Budget Support**

- Make the request for both
  - infrastructure &
  - program expansion.
- Make the request outside of the 5% cap on enhancements from each institution.
  - SBOE to determine the priority
  - Options for the legislative session

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## Negotiate a fixed split

Eastern Idaho/Idaho Falls	25%
South-Central Idaho /Magic Valley	25%
Southwestern Idaho/Treasure Valley	25%
Northern Idaho	25%
Total	100%

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## Management

(This proposal assumes that we will implement a standard operating arrangement for each site.)

- Appropriate the funds to the SBOE.
- Annually: Local Operations Committee for each site recommends funding priorities.

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## Management

- Annually: Oversight Council for each site allocates the funds.
- Annually: SBOE transfers the funds as appropriate.
- Annually: Summary Report to the SBOE

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### Rationale

- The request responds to the SBOE's priorities and strategic plan.
- A single, integrated, state-wide request should maximize political support.
- A fixed split works for any amount that is appropriated.

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### Rationale

- The request does not compete directly with individual campus priorities.
- The SBOE determines the relative priority to be given to this collaborative request.
- The management scheme ensures continuing collaboration and cooperation.

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**University of Idaho**  
**WWAMI Medical Education Program**

**Required Funding Changes for Additional Seat:**

	<u>Local Receipts</u>	<u>General Account</u>	<u>Total</u>
1st Year	\$8,500		\$8,500
2nd Year		45,134	45,134
3rd Year		44,511	44,511
4th Year		28,166	28,166
	<u>\$8,500</u>	<u>\$117,811</u>	<u>\$126,311</u>

**Assumptions:**

Since 1st year students are on the UI campus, additional student fee revenues are available for the UI WWAMI budget.

No inflationary increases on contract components which include UW faculty support, WWAMI Program Administration, and Community Clinical Units.

No increases in student fees.

Second through fourth year costs are reduced by student fees paid to UW, as provided in the contract.

Finance Committee Agenda  
June 15-16, 2000

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**Action Item**

**Item #8**

**SUBJECT:**

FY2002 Major Capital Request

**BACKGROUND:**

Funds for construction and major maintenance for state buildings, including the colleges and universities, is provided by the Permanent Building Fund (PBF). The request process for these funds is separate from the request process for operating budgets. Requests are made for new or substantially renovated or remodeled projects (major capital projects), alterations and repairs (maintenance), asbestos-related projects, projects to comply with the Americans with Disabilities Act, and building demolition. Projects that have been approved by the Board are forwarded to the Permanent Building Fund Advisory Council (PBFAC) for their review. The PBFAC prioritizes projects from all state agencies and makes recommendations to the Governor. The Legislature makes the final decision by appropriating PBF funds for projects that are administered by the Division of Public Works. The Board approves and prioritizes only the major capital projects submitted by the institutions and Board of Education governed agencies.

**DISCUSSION:**

Item 8.a summarizes the major capital requests submitted by the institutions and agencies. Following the summary, the institutions/agencies have provided additional detail on each project. The Board has prioritized projects based on 1) that project's priority in the prior year and 2) whether a project received funding in prior years. New projects are prioritized at the discretion of the Board. Since the source of funds supporting the PBF is restricted and the growth in the funds limited, it may take several years before a project is fully funded.

**FISCAL IMPACT:**

Seeks funding from the Permanent Building Fund for FY2002.

**STAFF COMMENTS:**

Review the requests submitted by the institutions, approve a realistic number of projects, and prioritize the approved projects.

**COMMITTEE ACTION:**

A motion to recommend to the Board the approval and prioritization of FY2002 major capital projects identified on Item 8.a.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

**BOARD ACTION:**

A motion to approve and prioritize FY2002 major capital projects identified on Item 8.a.

Moved by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

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# State Board of Education

## FY02 Major Capital Request Summary

### Agency/Institution Priority

(\$in 000's)

Board Priority	Inst/Agency/Project	Total Project Cost		Prior Year Funding		FY02 Request	
		G.A./PBF	Total	G.A./PBF	Total	G.A./PBF	Total
	<b>Idaho State Historical Society</b>						
	Historical Library/Archives/Administration - Phase II	8,515.0	8,515.0	4,015.0	4,015.0	4,500.0	4,500.0
	Historical Museum Addition - Phase II	4,500.0	4,500.0			4,500.0	4,500.0
	New Cellhouse Stabilization and Renovation	350.0	350.0			350.0	350.0
	Prison Chapel Stabilization	15.0	15.0			15.0	15.0
	Subtotal	13,365.0	13,365.0	4,015.0	4,015.0	9,350.0	9,350.0
	<b>Eastern Idaho Technical College</b>						
	Campus Maintenance Building Addition/Remodel	252.0	252.0			252.0	252.0
	Health Education/Administrative Building Planning	63.0	63.0			63.0	63.0
	Renovation of Technology Building Classroom & Lab	450.0	450.0			450.0	450.0
	Subtotal	765.0	765.0	0.0	0.0	765.0	765.0
	<b>College of Southern Idaho</b>						
	Fine Arts Addition	6,291.0	6,291.0	1,950.0	1,950.0	4,341.0	4,341.0
	<b>North Idaho College</b>						
	Allied Health/Nursing/Life Sciences Building - Planning	11,904.0	11,904.0	100.0	100.0	11,804.0	11,804.0
	Seiter Hall Remodel	1,279.2	1,279.2			1,279.2	1,279.2
	General Classroom Building	3,727.4	3,727.4			3,727.4	3,727.4
	Parking Lot Construction	390.0	390.0			390.0	390.0
	Subtotal	17,300.6	17,300.6	100.0	100.0	17,200.6	17,200.6
	<b>Lewis Clark State College</b>						
	Campus Activity Center - Phase III	12,610.0	16,150.0	5,209.0	8,749.0	7,401.0	7,401.0
	Old Science Building Remodel	2,240.0	2,240.0			2,240.0	2,240.0
	Parking Expansion - Planning	100.0	100.0			100.0	100.0
	Renovation and Purchase of New Music Building	700.0	700.0			700.0	700.0
	Subtotal	15,650.0	19,190.0	5,209.0	8,749.0	10,441.0	10,441.0
	<b>University of Idaho</b>						
	Teaching and Learning Center Renovation	12,647.0	13,197.0	1,900.0	2,450.0	10,747.0	10,747.0
	Central Campus Chiller Plant Construction/Installation	3,920.0	3,920.0			3,920.0	3,920.0
	Statewide Outreach Centers (Planning/Pre-Design)	10,600.0	10,600.0			530.0	10,600.0
	Admin Bldg/Classroom Renovation (Planning/Pre-Design)	12,190.0	12,190.0			610.0	12,190.0
	Performing Arts Center (Planning/Pre-Design)	3,500.0	35,000.0		300.0	1,750.0	34,700.0
	Science & Technology Lab (Planning/Pre-Design)	31,800.0	31,800.0			1,590.0	31,800.0
	A & A Design Technical Center (Planning/Design)	900.0	9,000.0		200.0	250.0	8,800.0
	Education Bldg/Classroom Renovation (Plng/Design)	12,190.0	12,190.0			610.0	12,190.0
	ARC/CEB Renovation (Planning/Design)	12,190.0	12,190.0			610.0	12,190.0
	Subtotal	99,937.0	140,087.0	1,900.0	2,950.0	20,617.0	137,137.0
	<b>Idaho State University</b>						
	Classroom Building	15,564.0	15,564.0	1,500.0	1,500.0	14,064.0	14,064.0
	<b>Boise State University</b>						
	First Academic Building for West Campus	9,800.0	9,800.0	500.0	500.0	9,300.0	9,300.0
	Multi-Purpose Classroom Building, Phase 2	8,700.0	8,700.0			500.0	500.0
	Information Technology Infrastructure, Phase 2	9,835.0	9,835.0	500.0	500.0	9,335.0	9,335.0
	Subtotal	28,335.0	28,335.0	1,000.0	1,000.0	19,135.0	19,135.0
	<b>GRAND TOTAL</b>	197,207.6	240,897.6	15,674.0	20,264.0	95,913.6	212,433.6

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**Idaho State Historical Society**  
**FY02 Permanent Building Fund Request**  
**Major Capital Projects (\$in 000's)**

Priority	Project Title/Description	Total Project Cost		Prior Year Funding		FY02 Request	
		Gen Acct	Total	Gen Acct	Total	Gen Acct	Total
#1	<b>Phase II State Historical Library/Archives/Administration Building.</b> Construction of second phase of a facility to accommodate the Historical Library, Administrative offices and Archives research.	8,515,	8,515,	4,015,	4,015,	4,500,	4,500,
#2	<b>Phase II of Idaho State Historical Museum Addition.</b> Construction of second phase of a museum addition started in 1982 to provide exhibit, office and display construction facilities. The project would deal with deterioration of temporary walls built in 1982.	4,500,	4,500,			4,500,	4,500
#3	<b>New Cellhouse Stabilization and Renovation.</b> A stabilization project to preserve the second building constructed at Old Idaho Penitentiary site and for its renovation into an auditorium and visitor's center.	350,	350,			350,	350,
#4	<b>Prison Chapel Stabilization.</b> Stabilization of the standing walls and related ruins of this building destroyed by fire during the 1973 riot at the Idaho State Penitentiary to allow continued use as an interpretive site for that significant event.	15,	15,			15,	15,

**Eastern Idaho Technical College**  
**FY02 Permanent Building Fund Request**  
**Major Capital Projects (\$in 000's)**

Priority	Project Title/Description	Total Project Cost		Prior Year Funding		FY02 Request	
		Gen Acct	Total	Gen Acct	Total	Gen Acct	Total
#1	Campus Maintenance Building Addition This new addition to the existing maintenance building will improve campus maintenance and operations services. Enhanced provision for equipment maintenance and repair, mezzanine storage, and a larger workshop section will be realized through this addition.	252.0	252.0			252.0	252.0
#2	Health Education/Administration Building Planning Architectural services would be provided to develop plans related to Health Education and administration facility construction	63.0	63.0			63.0	63.0
#3	Renovation of Technical Building Classroom & Lab Areas Instructional areas within the Technical Building require upgrading and modernization. Instructional effectiveness will be enhanced as a consequence of this project.	450.0	450.0			450.0	450.0



**College of Southern Idaho**  
**FY02 Permanent Building Fund Request**  
**Major Capital Projects (\$in 000's)**

Priority	Project Title/Description	Total Project Cost		Prior Year Funding		FY02 Request	
		Gen Acct	Total	Gen Acct	Total	Gen Acct	Total
#1	<p>Fine Arts Addition</p> <p>The Fine Arts Addition will provide critical instructional space to our growing student body. The addition includes four standard classrooms, one telecommunications classroom and one seventy seat multi-media lecture classroom. The 250 seat proscenium theater with a scene shop, dressing rooms and lobby space will provide permanent facilities for our drama students. The 37,000 square foot addition compliments our existing Fine Arts Building which was constructed in 1968 with private and local funds.</p>	6,291.0	6,291.0	1,950.0	1,950.0	4,341.0	4,341.0

**North Idaho College**  
**FY02 Permanent Building Fund Request**  
**Major Capital Projects (\$in 000's)**

Priority	Project Title/Description	Total Project Cost		Prior Year Funding		FY02 Request	
		Gen Acct	Total	Gen Acct	Total	Gen Acct	Total
#1	Allied Health/Nursing/Life Sciences Bldg A joint use classroom building of 60,000 sq.ft.with shared facilities and equipment. Will enhance delivery of distance ed. Classes. Includes labs and computer facilities for Allied Health/Nursing and Life Sciences	11,904.0	11,904.0	100.0	100.0	11,804.0	11,804.0
#2	Seiter Hall Remodel To remodel Seiter Hall into a general purpose classroom to be used when the Allied Health/Nursing/Life Sciences Bldg. is completed.	1,279.2	1,279.2	0.0	0.0	1,279.2	1,279.2
#3	General Classroom Building A general use classroom to meet the needs of a growing student body. A multi-purpose classroom building including computer labs, faculty offices, and telecommunications classroom.	3,727.4	3,727.4	0.0	0.0	3,727.4	3,727.4
#4	Parking Lot Construction Construction of a large parking lot on property recently acquired on the north side of campus.	390.0	390.0	0.0	0.0	390.0	390.0

**Lewis-Clark State College**  
**FY02 Permanent Building Fund Request**  
**Major Capital Projects (\$in 000's)**

Priority	Project Title/Description	Total Project Cost		Prior Year Funding		FY02 Request	
		Gen Acct	Total	Gen Acct	Total	Gen Acct	Total
#1	<p>Campus Activity Center</p> <p>The new facility would be designed primarily as a physical education center and would, therefore, meet the college's needs for physical education classes, wellness activities, athletics, intramurals, and other gymnastic and recreational needs. The facility would also be designed to meet other critical non-physical education needs such as: special education program needs, concerts and community events, graduation ceremonies, conferences and workshops, and high school tournaments. The existing gymnasium and classroom annex buildings will be demolished as part of this project.</p>	12,610.0	16,150.0	5,209.0	8,749.0	7,401.0	7,401.0
#2	<p>Old Science Building Remodel</p> <p>This project will provide renovation funds needed to bring the Old Science Building, constructed in 1909, up to current code requirements and to an acceptable functioning level of operation for its current use as a classroom building. The project will also expand the existing building to include a stair and elevator tower and handicapped restrooms.</p>	2,240.0	2,240.0	0.0	0.0	2,240.0	2,240.0
#3	<p>Parking Expansion - Planning</p> <p>This project will provide planning funds to complete a feasibility study, site selection and preliminary design for a new multi-level parking structure.</p>	100	100	0	0	100.0	100.0
#4	<p>Renovation and Purchase of New Music Building</p> <p>This project will provide renovation funds needed to bring the Music Building up to an acceptable functioning level of operation. Funds will also be used to repay the college for the acquisition cost of the property.</p>	700	700	0	0	700.0	700.0

**University of Idaho**  
**FY02 Permanent Building Fund Request**  
**Major Capital Projects (\$in 000's)**

Priority	Project Title/Description	Total Project Cost		Prior Year Funding		FY02 Request	
		Gen Acct	Total	Gen Acct	Total	Gen Acct	Total
#1	<p><u>Teaching and Learning Center Renovation</u></p> <p>Comprehensive renovation and conversion of the existing University Classroom Center to a new Teaching and Learning Center (TLC) is critical to the University's strategic vision and success. The project will complete development of a functionally integrated center for formal and informal learning and campus life as a result of the physical linkage to the Idaho Commons, a new campus instructional support and service facility in the center of the academic core on campus. The TLC project will include replacement of building systems, removal of asbestos, extensive modifications to enclose corridors and render the building fully accessible, and substantial renovation of the classrooms and other spaces in the building modernizing configurations, seating and instructional support technologies.</p>	12,647.0	13,197.0	1,900.0	2,450.0	10,747.0	10,747.0
#2	<p><u>Central Campus Chiller Plant Construction/Installation</u></p> <p>Expanded chilled water plant capacity is vitally needed to keep pace with rapidly increasing demands placed on campus cooling systems. These demands are driven by increased use of campus facilities year-around, expanded use of computing and other high technology equipment, and major capital developments. The Central Campus Chiller Plant project is the third in a series of facilities to provide chilled water production capacity supporting building and process cooling needs across campus. This new plant will be constructed and steam absorption chillers will be installed providing increased capacity and system redundancy. The project also includes construction of a section of utility tunnel and installation of distribution piping connecting the new plant to the existing system. Centralized production of chilled water is more efficient and cost effective than production relying on individual building systems.</p>	3,920.0	3,920.0	0.0	0.0	3,920.0	3,920.0

Priority	Project Title/Description	Total Project Cost		Prior Year Funding		FY02 Request	
		Gen Acct	Total	Gen Acct	Total	Gen Acct	Total
#3	<u>Statewide Outreach Centers (Planning/Pre-Design)</u>  The Statewide Outreach Centers planning involves the pre-design development of comprehensive campus site and infrastructure elements supporting growth and expansion of programs in various locations throughout the state. Emphasis is being placed on the Post Falls/Coer d'Alene, Idaho Falls, Boise and the Twin Falls regions. As program demand grows and opportunities to partner with other higher education institutions expand, facilities and infrastructure beyond those currently existing are needed. Specific elements included in this planning initiative are development of utility and transportation/parking infrastructure and various site development elements designed to support incremental facility construction as demand warrants. This approach decreases individual project costs and facilitates timely project development.	10,600.0	10,600.0	0.0	0.0	530.0	10,600.0
#4	<u>Administration Bldg./Classroom Renovation (Planning/Pre-Design)</u>  This project will modernize and expand building systems and spaces further extending the useful life of this important, historically significant building that is central to the function and tradition of the university. The Administration Building renovation project includes the renewal of the HVAC, electrical and mechanical systems in the building and the renovation and restoration of program spaces, especially classrooms, to support instructional delivery and academic and administrative offices year around. The Administration Building was constructed in 1906 and has been incrementally modified over the years. Many of the building systems no longer adequately support the functions that are housed within the building.	12,190.0	12,190.0	0.0	0.0	610.0	12,190.0

Priority	Project Title/Description	Total Project Cost		Prior Year Funding		FY02 Request	
		Gen Acct	Total	Gen Acct	Total	Gen Acct	Total
#5	<u>Performing Arts Center (Planning/Pre-Design)</u>  Through construction of a performing arts Center, the University seeks to build upon the tremendously successful Lionel Hampton School of Music programs by providing a facility that enhances the cultural environment not only locally and regionally, but nationally and internationally by providing a rich venue for performance and music education. The performing arts Center will enhance outreach efforts by attracting University faculty, staff and students, and an extended community to concerts and other productions. It will also be an educational center that fosters interdisciplinary collaboration among music, jazz studies, cultural studies, and history programs. In addition, it is anticipated to build community through artists-in-residence, visiting scholars, and students coming to Moscow from around the world. Planned spaces in the Center include a performance hall, the Lionel Hampton Jazz Center, and academic support spaces for the Lionel Hampton School of Music.	3,500.0	35,000.0	0.0	300.0	1,750.0	34,700.0
#6	<u>Science and Technology Lab (Planning/Pre-Design)</u>  The Science and Technology Lab project involves construction of a new laboratory facility providing modern, well-equipped spaces supporting a broad range of undergraduate and graduate instructional and research programs in selected scientific and technical disciplines at the university. The facility will be designed to foster interdisciplinary collaboration and interaction and will include flexible systems and support infrastructure allowing reconfiguration of spaces supporting changes in programs and research needs over time.	31,800.0	31,800.0	0.0	0.0	1,590.0	31,800.0
#7	<u>A&amp;A Design Technical Center (Planning/Pre-Design)</u>  The College of Art & Architecture Center for Design Technology & Integrated Learning will create technologically advanced and flexible learning environments that accommodate rapid technological change not possible in current facilities. The Center will accommodate interdisciplinary design research that requires special equipment not available in present facilities. A recent accreditation report raised concerns about the amount and types of spaces available to the college for program delivery. College spaces are also currently decentralized across several campus locations.	900.0	9,000.0	0.0	200.0	250.0	8,800.0

Priority	Project Title/Description	Total Project Cost		Prior Year Funding		FY02 Request	
		Gen Acct	Total	Gen Acct	Total	Gen Acct	Total
#8	<p><u>Education Bldg./Classroom Renovation (Planning/Pre-Design)</u></p> <p>This project will renovate program spaces upgrading configurations and technology supporting instruction and research programs for the College of Education and the University as a whole. The project involves the comprehensive renovation and system renewal for the building. The building was constructed in 1968 and contains significant amounts of asbestos especially in the mechanical and building support systems. The project would remove the asbestos, replace the mechanical and support systems with modern, efficient units meeting current codes and standards and correct life safety and accessibility code deficiencies in addition to the program modifications.</p>	12,190.0	12,190.0	0.0	0.0	610.0	12,190.0
#9	<p><u>ARC/CEB Renovation (Planning/Pre-Design)</u></p> <p>The university has a need for flexible, functional space to support existing academic and service programs, and the location of the Alumni Residence Center and Continuing Education Building (ARC/CEB) is ideal for this type of use. Originally constructed in 1924 and 1926 respectively for residential occupancy, these buildings have served the university in a variety of capacities. In addition, the character and presence of the buildings enhance the overall campus appearance and atmosphere. The buildings are physically connected and effectively function as one. To render these spaces functional for existing academic programs substantial investment is warranted. The plans are to replace the building HVAC, electrical and mechanical systems, correct life safety, accessibility and other code deficiencies and reconfigure spaces within the buildings to extend the useful functional life of the facilities.</p>	12,190.0	12,190.0	0.0	0.0	610.0	12,190.0

**Idaho State University**  
**FY 02 Permanent Building Fund Request**  
**Major capital Projects (\$in 000's)**

Priority	Project Title/Description	Total Project Cost		Prior Year Funding		FY02 Request	
		Gen Acct	Total	Gen Acct	Total	Gen Acct	Total
#1	The new classroom building will house modern classrooms that will be used to support the educational mission of all colleges on campus. When the building is completed, older classrooms will be renovated to meet the needs of the academic units in several buildings. Centralizing classrooms in one building will allow us to provide modern classrooms that will support current educational technology. We will then remodel vacated classrooms to meet academic needs that would otherwise cause us to add additions to several buildings at a much greater cost.	15,564	15,564	1,500	1,500	14,064	14,064



**Boise State University**  
**FY02 Permanent Building Fund Request**  
**Major Capital Projects (\$ in 000's)**

Priority	Project Title/Description	Total Project Cost		Prior Year Funding		FY02 Request	
		Gen Acct	Total	Gen Acct	Total	Gen Acct	Total
#1	<p>First Academic Building for West Campus</p> <p>The first academic building would initially be the only building on the West Campus and need to serve a wide range of functions. The facility would include a lecture hall, classrooms, class laboratories, branch library, a general computer lab, faculty offices, branch bookstore, lounge, food service and dining spaces, and Student Services offices.</p>	9,800,000	9,800,000	500,000	500,000	9,300,000	9,300,000
#2	<p>Multi-Purpose Classroom Building, Phase 2</p> <p>This project would address the pressing needs for additional classrooms and faculty offices on the Boise campus. The facility would include classrooms, seminar rooms, class laboratories, computer labs, faculty offices, food vending and dining spaces. In addition, this facility would include an animal holding facility to serve the research needs of the university.</p>	8,700,000	8,700,000	0	0	500,000	500,000
#3	<p>Information Technology Infrastructure, Phase 2</p> <p>This project would design an information technology "backbone" topology for the Boise Campus; develop design and construction guidelines for ductbanks, manholes, telecommunications rooms, etc.; relocate telephone and data cables from steam tunnels to permanent, protected underground ductbanks; provide multi-media classrooms in campus buildings; and upgrade the power and HVAC in campus buildings to permit use of laptop computers in the classrooms.</p>	9,835,000	9,835,000	500,000	500,000	9,335,000	9,335,000