

**BUSINESS AFFAIRS AND HUMAN RESOURCES**

**JUNE 27, 2002**

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**INSTITUTION / AGENCY AGENDA**

**SUBJECT**

Institution / Agency Agenda items are detailed on the following pages. The items for consideration include:

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**DISCUSSION**

The institutions / agencies have provided the background and discussion for each agenda item.

**IMPACT**

Impact as stated on individual issue description.

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**STAFF COMMENTS**

Review Institution / Agency Agenda items.

**BOARD ACTION**

Stated on individual issues.

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**INSTITUTION / AGENCY AGENDA  
BOISE STATE UNIVERSITY**

**BUSINESS AFFAIRS AND HUMAN RESOURCES  
ITEMS NOT COVERED IN OTHER SECTIONS  
REFINANCING OF STADIUM IMPROVEMENT LOAN**

**SUBJECT**

Refinancing of stadium improvement loan to take advantage of lower interest rates.

**BACKGROUND**

In December of 1995, the expansion of Bronco Stadium, the football and track and field facility at Boise State, was partially funded via a Stadium Improvement Loan with US Bank in the principal amount of \$5,000,000. The loan was a tax-exempt obligation bearing interest at a rate of 5.14% amortized over 20 years and due in 10 years. The loan was unconditionally guaranteed by the Bronco Athletic Association, Inc.

**DISCUSSION**

The University and US Bank have renegotiated the interest rate only. All other terms of the original note remain the same, including amortization, due date and guarantee by the Bronco Athletic Association, Inc. The new interest rate will be 4.32%.

**IMPACT**

This change in interest rate will result in a savings of approximately \$22,400 annually over the life of the loan.

**STAFF COMMENTS**

The staff supports the request to refinance the loan to take advantage of lower interest rates.

**BOARD ACTION**

A motion to approve the refinance of the stadium improvement loan between Boise State University and U.S. Bank to lower the interest rate to 4.32%.

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

**INSTITUTION / AGENCY AGENDA**  
**BOISE STATE UNIVERSITY continued**

**INFORMATION ITEM**

**SUBJECT**

Leases – Idaho Center Lease Agreement  
Lease agreement with the Idaho Center in Nampa, Idaho.

**BACKGROUND**

Boise State's Intercollegiate Athletics program has purchased from the Georgia Dome a Mondo portable track to support its men's and women's indoor track program. The savings incurred from no longer having to travel to all indoor meets are funding the cost of the track. The Idaho Center, located adjacent to the Boise State West campus in Nampa, is constructing a new facility and has offered to house the indoor track through a lease agreement with Boise State.

**DISCUSSION**

Terms of the agreement include an annual three-month access to the building for the life of the facility in return for a total amount of \$300,000 to be paid in equal \$75,000 installments over the next four years.

**IMPACT**

The \$300,000 will be paid from entry fees charged to participants in a variety of track meets. The Western Athletic Conference has already committed to holding its 2003 conference championship at this facility, subject to the State Board's approval of the lease, and numerous contacts have already occurred regarding regional and national indoor track meets. These meets will also have a very positive economic impact on the Treasure Valley, which also presents many financial sponsorship opportunities from the community.

**BOARD ACTION**

No action required.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**

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**INSTITUTION / AGENCY AGENDA**  
**BOISE STATE UNIVERSITY continued**

**INFORMATION ITEM**

**SUBJECT**

Student Health Insurance Renewal 2002-2003  
Proposal to increase student health insurance rates.

**BACKGROUND**

Boise State University has negotiated with Collegiate Risk Management, Inc. a student health insurance rate of \$243.50 per semester for the 2002-2003 academic year. The rate increase has been reviewed and approved by the Health Advisory Board. This rate is a \$27.50 increase, or 12.73%, over the current rate. The maximum benefit for any one accident or sickness is being increased from \$50,000 to \$65,000 for all students. Spouse and dependent rates will increase commensurately.

**BOARD ACTION**

No action required.

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**INSTITUTION / AGENCY AGENDA**  
**BOISE STATE UNIVERSITY continued**

**INFORMATION ITEM**

**SUBJECT**

Proposed Apartment and Residence Hall Rates 2002-2003 (RE: pages 11-12)  
Proposal to increase rental rates by an average of eight percent at Residence Halls and Boise State University owned apartments.

**BACKGROUND**

The Student Housing area receives no state appropriated money. All operating costs are funded by rent from Boise State University Residence Halls and Boise State University owned apartments. The proposed rent increases are needed to offset debt service payments and increases in costs to operate the Residence Halls and apartment complexes. Costs to Student Housing are expected to increase for fringe benefits, contract board, utilities, and other costs of operation.

Boise State University anticipates that this rate increase is the first of three increases that are required to meet debt service payments on newly issued construction bonds. The proceeds from these bonds will be used to replace an apartment complex and to construct a new residence hall.

These increases were built in as a part of our business plan to fund the expansion of our student housing as presented to you at the January 2002 Board meeting.

**BOARD ACTION**

No action required.

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**BOISE STATE UNIVERSITY**  
**Proposed Apartment Rates for 2002-2003**

	<u>Current Rent</u>	<u>Dollar Increase</u>	<u>Per- centage Increase</u>	<u>Proposed Rent</u>
<b>University Heights</b>				
1 bedroom	\$ 414.00	\$ 33.00	8.0%	\$ 447.00
1 bedroom remodeled	\$ 424.00	\$ 34.00	8.0%	\$ 458.00
2 bedroom	\$ 451.00	\$ 36.00	8.0%	\$ 487.00
2 bedroom remodeled	\$ 461.00	\$ 37.00	8.0%	\$ 498.00
<b>University Manor</b>				
1 bedroom	\$ 414.00	\$ 33.00	8.0%	\$ 447.00
1 bedroom remodeled	\$ 424.00	\$ 34.00	8.0%	\$ 458.00
2 bedroom	\$ 451.00	\$ 36.00	8.0%	\$ 487.00
2 bedroom remodeled	\$ 461.00	\$ 37.00	8.0%	\$ 498.00
<b>University Park</b>				
grad unit	\$ 259.00	\$ 21.00	8.0%	\$ 280.00
2 bedroom	\$ 466.00	\$ 37.00	8.0%	\$ 503.00
3 bedroom	\$ 499.00	\$ 40.00	8.0%	\$ 539.00
<b>University Village</b>				
2 bedroom	\$ 507.00	\$ 41.00	8.0%	\$ 548.00
<b>Other Rentals</b>				
1803 Donald Circle	\$ 617.00	\$ 49.00	8.0%	\$ 666.00
1809 Donald Circle	\$ 750.00	\$ -	0.0%	\$ 750.00

**BOISE STATE UNIVERSITY**  
**Proposed Residence Hall Rates 2002-2003**

<b>Meal Plan Number (Double Occupancy)</b>	<b>Current Rate</b>	<b>Proposed Rate</b>	<b>Monthly Dollar Increase (a)</b>	<b>Annual Dollar Increase</b>	<b>Percent Increase</b>
<b>1 or 4</b>	\$ 3,869.00	\$ 4,179.00	\$ 34.44	\$ 310.00	8.0%
<b>2 or 5</b>	\$ 3,749.00	\$ 4,047.00	\$ 33.11	\$ 298.00	7.9%
<b>3 or 6</b>	\$ 3,565.00	\$ 3,859.00	\$ 32.67	\$ 294.00	8.2%
<b>Meal Plan Number (Single Occupancy)</b>	<b>Current Rate</b>	<b>Proposed Rate</b>	<b>Monthly Dollar Increase (a)</b>	<b>Annual Dollar Increase</b>	<b>Percent Increase</b>
<b>1 or 4</b>	\$ 4,394.00	\$ 4,746.00	\$ 39.11	\$ 352.00	8.0%
<b>2 or 5</b>	\$ 4,268.00	\$ 4,614.00	\$ 38.44	\$ 346.00	8.1%
<b>3 or 6</b>	\$ 4,090.00	\$ 4,426.00	\$ 37.33	\$ 336.00	8.2%
<b>Meal Plan Number (Single Occupancy- Large Room)</b>	<b>Current Rate</b>	<b>Proposed Rate</b>	<b>Monthly Dollar Increase (a)</b>	<b>Annual Dollar Increase</b>	<b>Percent Increase</b>
<b>1 or 4</b>	\$ 5,114.00	\$ 5,513.00	\$ 44.33	\$ 399.00	7.8%
<b>2 or 5</b>	\$ 4,982.00	\$ 5,381.00	\$ 44.33	\$ 399.00	8.0%
<b>3 or 6</b>	\$ 4,795.00	\$ 5,191.00	\$ 44.00	\$ 396.00	8.3%

a) Monthly increase is based on a nine month payment plan.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
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**INSTITUTION / AGENCY AGENDA**  
**IDAHO STATE UNIVERSITY**  
**INFORMATION ITEM**

**STUDENT HEALTH INSURANCE FEE**

Idaho State University's student health insurance carrier is GM Southwest, underwritten by Clarendon National Insurance Company. Effective for the Fall Semester, 2002, the premium for full-time students will increase from \$262.00 per semester to \$275.00 per semester, a 5% increase.

Student health insurance is mandatory for full-time fee paying students without proof of other insurance coverage. The deductible is \$100 per injury or sickness, which is waived if the student goes to the Student Health Center. Coverage is 75% UCR with a maximum benefit of \$20,000 per occurrence. Vocational Education students pay \$110.00 per session for five sessions per year.

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**INSTITUTION / AGENCY AGENDA**  
**IDAHO STATE UNIVERSITY continued**

**INFORMATION ITEM**

**2002-2003 HOUSING ROOM & BOARD RATES**

Idaho State University has approved the following room and board rates effective with the Fall Semester, 2002-2003.

	<u>2001-2002</u>	<u>2002-2003</u>	<u>% Increase</u>
Residence Halls			
Room & Board/Double Occupancy:			
Plan A (7 day)	\$4,230	\$4,410	4.3%
Plan B (5 day)	4,020	4,300	7.0%
Plan C (NEW PLAN) (10 meals/week + \$150 flex/sem.)		4,210	
Plan D (NEW PLAN) (7 meals/week + \$150 flex/sem.)		3,730	
Room & Board/Single Occupancy:			
Plan A (7 day)	4,870	5,050	3.7%
Plan B (5 day)	4,660	4,940	6.0%
Plan C (NEW PLAN) (10 meals/week + \$150 flex/sem.)		4,850	
Plan D (NEW PLAN) (7 meals/week + \$150 flex/sem.)		4,370	
Graduate Student Residence Complex/Suites			
Double Occupancy/Schubert Heights	2,320	2,320	0%
Single Occupancy/Graduate House	2,660	2,660	0%
Single Occupancy/West Campus	2,900	2,900	0%
Single Occupancy/Studio Suites	3,110	3,110	0%
Apartment Units (monthly)			
One Bedroom/West Campus	445	445	0%
One Bedroom	415	415	0%
Two Bedroom/1 bath	495	495	0%
Two Bedroom/1½ bath	530	530	0%
Two Bedroom/2 bath	560	560	0%

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**INSTITUTION / AGENCY AGENDA  
UNIVERSITY OF IDAHO**

**BUSINESS AFFAIRS AND HUMAN RESOURCES  
PURCHASE AND SALE OF PROPERTY AND EQUIPMENT  
SALE OF UI COEUR D'ALENE ANNEX BUILDING TO NORTH IDAHO  
COLLEGE**

Ref: Regents' Minutes for June 22, 1995, p. 29.

**SUBJECT**

Request approval for the University of Idaho to sell real property located at 817 River Avenue near the North Idaho College (NIC) campus in Coeur d'Alene, Idaho to North Idaho College. Approval of this item will delegate authority to the UI Vice President for Finance and Administration to conclude the sale at a price no less than \$136,000 and with the terms and conditions he approves.

**BACKGROUND**

In 1995, the Coeur d'Alene Mines Corporation conveyed the former apartment building to the University of Idaho. This building is now known as the UI Coeur d'Alene Annex Building. The agreement between the Corporation and the University stipulated that the property, or proceeds from its sale, be used for educational purposes in or around Coeur d'Alene and vicinity. Since the acquisition, the University has been utilizing the property for educational purposes.

**DISCUSSION**

The real property being conveyed to NIC includes a 0.25-acre parcel and an approximately 4,300 square foot office building. An independent appraisal completed this year estimated the value of the property at \$128,000. The University and NIC have negotiated a sales price for the property of \$136,000, to be paid over three years.

The University has determined that the activities currently conducted at the UI Coeur d'Alene Annex Building will be relocated to the Harbor Center Building recently leased by the University from the City of Coeur d'Alene. Consequently, the Annex is no longer needed for continued UI programs and operations in Coeur d'Alene.

**IMPACT**

The proceeds from the sale will be utilized for educational purposes in and around Coeur d'Alene and vicinity, per the acquisition agreement with the Coeur d'Alene Mines Corporation.

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**INSTITUTION / AGENCY AGENDA**  
**UNIVERSITY OF IDAHO continued**

**STAFF COMMENTS**

The staff supports the request to sell the property to NIC.

**BOARD ACTION**

A motion to approve the University of Idaho's request to sell the real property known as 817 River Avenue, Coeur d'Alene, Idaho, to NIC.

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

**INSTITUTION / AGENCY AGENDA  
UNIVERSITY OF IDAHO continued**

**PHYSICAL PLANT**

**NAMING / MEMORIALIZING BUILDINGS / FACILITIES**

**NAMING OF THE UNIVERSITY OF IDAHO RESEARCH PARK BUILDING IN  
POST FALLS**

Ref: Regents' Minutes for January 24, 2000, p. 12

**SUBJECT**

Request approval to name the newly constructed building at the University of Idaho Research Park (UIRP) in Post Falls, Idaho in honor of the Jacklin family.

**BACKGROUND**

In recognition of their gift to the University of Idaho Foundation, Inc., enabling the University of Idaho to establish the UIRP in Post Falls, the University wishes to name the newest building at the UIRP in honor of the Jacklin family. Brothers Don, Doyle, and Duane – owners of the Jacklin Land Company – donated 28 acres of prime northern Idaho real estate in FY98, valued at \$3.65 million, for the creation of the research park. The land is part of the Jacklin Land Company's Riverbend Commercial Park, situated along the scenic Spokane River in Post Falls. During the UIRP's dedication, President Bob Hoover said, "To grow the next generation's economy, citizens, business and industry of the Coeur d'Alene-Post Falls-Spokane region, we must strengthen existing industries, help form new enterprises and attract new investment in the region. With this gift, the Jacklins have provided a competitive advantage for the area and for the state of Idaho that will enable it to compete in existing and emerging industries."

**DISCUSSION**

The naming of this building is in recognition not only of this important property gift, but also of the continued leadership and financial support exhibited by each of the Jacklin brothers over many years, on behalf of various programs at the University of Idaho. Duane has served on the advisory committee of the UIRP since its inception and supports the UI Scholars Fund. Don supports research in the College of Agriculture and projects in Animal and Veterinary Science. Doyle, Don, and Duane support scholarships through the Jacklin Family Endowment and have been Leadership Circle members for many years. Together the Jacklin brothers have contributed approximately \$5 million to the University through the Jacklin Land Company, Jacklin Family Foundation, and personal gifts.

**IMPACT**

The naming opportunity requested would be placed on a working building of modest scale in comparison to the value of the gift.

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**INSTITUTION / AGENCY AGENDA**  
**UNIVERSITY OF IDAHO continued**

**STAFF COMMENTS**

The request meets the criteria established by Board policy for naming facilities.  
The staff supports the request.

**BOARD ACTION**

A motion to approve the University of Idaho's request to name the new building at the UIRP in Post Falls in honor of the Jacklin family.

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

**INSTITUTION / AGENCY AGENDA  
UNIVERSITY OF IDAHO continued**

**INFORMATION ITEM**

**Report to the Board Office  
2002-2003 University of Idaho Student Health Program  
June 27, 2002**

As reported to you last year, the 2001-2002 academic year was a transition period for the student health program at the University of Idaho. The University offered a comprehensive student insurance plan that includes catastrophic coverage (i.e., a \$500,000 lifetime maximum that does not require a separate purchase). An optional dental insurance program was also continued (first available for the 2000-2001 academic year). Students enrolled at Moscow, Boise, or Coeur d'Alene, and who were undergraduate students enrolled for a minimum of 6 credit hours or graduate students enrolled for a minimum of 4 credit hours, were automatically enrolled in the insurance plan unless they completed a waiver form and submitted it to the University by the extended deadline of October 10, 2001. There was no requirement for health insurance on this form, but students were required to take full financial responsibility for their medical expenses if they chose to decline enrollment in the University's comprehensive student health insurance program.

University of Idaho students enrolled at the Idaho Falls Higher Education Center were able to enroll in the student health insurance program on a voluntary basis. Optional dependent insurance was available to all students who enrolled in the insurance program.

The University renewed the student health insurance program coverage with Combined Insurance Company of America and Klais & Company, Inc., a third party claims administrator located in Akron, Ohio. Reports from local health care providers are very positive about the benefit design changes that were implemented this past plan year, as well as the turn-around time on benefit payments from the program. The ability of the University to make the benefit design changes for the 2001-2002 plan year was predicated on obtaining significant discounts from local health care providers. The services of both Combined and Klais & Company have been outstanding during the first year of the new program.

The 2002-2003 academic year will continue the transition period with changes to the delivery and cost of services at Student Health Services, and as new health insurance policies adopted by both the University and the SBOE are put into effect. At the University of Idaho, all degree-seeking undergraduate or graduate students physically enrolled for classes or completing other required degree work within the State of Idaho, who are enrolled for eight (8) credit hours at the UI Centers or four (4) credit hours at the Moscow campus will be required to carry health insurance as a condition of enrollment. The health insurance enrollment requirement for international students will be continued regardless of degree-seeking status or credit hours.

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In addition to the regular medical plan, UI also provides the above-designed plan for the summer only, to enable those students who first enroll for the summer session to obtain medical insurance until the fall semester, and on a monthly basis for international students who arrive on campus more than a week prior to the start of classes, to enable them to become insured immediately as required by visa regulations.

UI student insurance complies with financial requirements for persons holding “J” visas. All international students holding non-resident alien visas who decline to purchase UI student medical insurance must present written certification of other comparable insurance before registration for classes can be completed. They must also affirm in writing that they will purchase student medical insurance, or comparable insurance, for themselves and for any accompanying dependents immediately upon arrival at the University.

A major strategic planning initiative for our student health program was conducted last fall and a subsequent formal request for proposal process was conducted this spring for program implementation. The following points are noteworthy:

- The University will require proof of insurance as a condition of enrollment. Students who are unable to provide evidence of an insurance plan similar to the one offered by the University will be required to purchase the student health insurance program.
- Funding for the operation of Student Health Services will be partially transitioned to an insurance reimbursement system in lieu of health fee funding. Accordingly, the health fee will be reduced from \$40 per semester to \$20 and the charges for primary care services (e.g., physician visits, laboratory and radiology services) will be increased to the level of prevailing charges in the Moscow area. Pharmacy costs, psychiatric and nutritionist visit costs, and health education and wellness programming will continue to be largely funded from the health fee of \$20 and the student benefits, health and wellness fee of \$10.80 (prior to the 2001-2002 academic year this was a mandatory accident insurance program fee).
- Primary care services at Student Health Services will be outsourced to Moscow Family Medicine, a local family practice physician group. Moscow Family Medicine will bill students’ personal health insurance for primary care services. For students covered by the University of Idaho’s student health insurance program, the University and Moscow Family Medicine are jointly retaining a portion of the cost of the student health insurance program to pre-fund the majority of primary care service and other care needs at Student Health Services.
- Moscow Family Medicine will bring a state-of-the-art electronic medical records system to Student Health Services that was successfully implemented two years ago at their clinic and at Gritman Medical Center. Only one other major student health service in the country is known to be using this system. This system also provides a much better assurance for compliance with a new federal law, HIPAA (Health Insurance Portability and Accountability Act), to assure confidentiality of patients’

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medical information. The system also allows students to access their medical records anywhere in the world via the Internet.

- A number of important benefit design changes are being introduced for the student health insurance program for 2002-2003. The costs for primary care services will be pre-funded at Student Health Services by the University of Idaho and Moscow Family Medicine. Prescription drug coverage at Student Health Services is being improved as the program is moving to a copayment benefit design versus prescription drug charges being subject to the deductible. The outsourcing arrangement also includes a benefit for student health insurance plan participants to access Moscow Family Medicine's urgent care clinic (QuickCARE) when Student Health Services is closed.

Some selected benefit design reductions will be implemented in recognition of the utilization of the program. For example, the deductible for spouse coverage is being increased from \$200 to \$500. The deductible for student and children coverage is being increased from \$200 to \$250. These changes are being implemented to more appropriately share the cost of health care coverage with insured students who utilize health care services beyond the scope of care available from Student Health Services.

- The voluntary dental insurance program that was provided for the 2000-2001 and 2001-2002 plan years is being discontinued. A Request For Proposal process to include dental coverage under the coverage for all students covered by the student health insurance program was terminated this spring because of concerns from dental providers in the Moscow area. Dental coverage will be revisited this fall for possible addition to the student health insurance program for the 2003-2004 plan year.
- The student health insurance program will feature two choices for students: (1) a comprehensive plan option that continues to offer a \$500,000 lifetime maximum benefit, no pre-existing condition exclusion, 90% coverage for in-network care, and outstanding first-dollar coverage for mental health care services beyond the scope of care available at the Student Counseling Center; or (2) a bridge plan for privately insured students who wish to pre-fund the cost of primary care services at Student Health Services. The bridge plan is needed due to a number of students who have favorable coverage for catastrophic illness or injury, but do not have adequate health insurance to cover charges at Student Health Services because of a high deductible provision in their personal health insurance, or their personal health insurance is an out-of-area health maintenance organization that does not include providers in the Moscow area.

The changes for the student health program for the 2002-2003 academic year are being implemented, in large part, because of the success achieved last year for the redesign of our student health insurance program. Over 700 students transitioned off of their parental/personal health insurance coverage to join our student health insurance program last fall. Many parents and students indicated that the University's program provided an assurance of quality coverage at a cost that was favorable to the contributions required to maintain their employer-sponsored health insurance coverage. National reports indicate

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that student health insurance programs that provide high quality coverage are becoming increasingly valuable to students and parents because of the cost shifting that is occurring among employer-sponsored health insurance programs.

**Comprehensive Student Health Insurance Plan**

	<b><u>Student-Only</u></b>	<b><u>Spouse-Only</u></b>	<b><u>Per Child</u></b>
<u>Preliminary Expected Paid Claims</u>	<u>\$165.00</u>	<u>\$384.75</u>	<u>\$259.88</u>
<u>Retention</u>	<u>\$33.00</u>	<u>\$76.95</u>	<u>\$51.98</u>
<u>Retrospective Reserve</u>	<u>\$22.00</u>	<u>\$51.30</u>	<u>\$34.65</u>
<b><u>Total possible premium for Combined</u></b>	<b><u>\$220.00</u></b>	<b><u>\$513.00</u></b>	<b><u>\$346.50</u></b>

<u>Klais &amp; Company (Claims Administration)</u>	<u>\$11.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<u>Moscow Family Medicine</u>	<u>\$27.19</u>	<u>\$85.00</u>	<u>\$50.50</u>
<u>Student Benefits, Health and Wellness</u>	<u>\$63.81</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b><u>Total Semester Cost</u></b>	<b><u>\$322.00</u></b>	<b><u>\$598.00</u></b>	<b><u>\$397.00</u></b>

**Bridge Plan**

	<b><u>Student-Only</u></b>	<b><u>Spouse-Only</u></b>	<b><u>Per Child</u></b>
<u>Moscow Family Medicine</u>	<u>\$27.19</u>	<u>\$110.00</u>	<u>\$105.00</u>
<u>Student Benefits, Health and Wellness</u>	<u>\$42.81</u>	<u>\$0.00</u>	<u>\$0.00</u>
<u>Student Counseling Center</u>	<u>\$5.00</u>	<u>\$5.00</u>	<u>\$5.00</u>
<b><u>Total possible premium for Combined</u></b>	<b><u>\$75.00</u></b>	<b><u>\$115.00</u></b>	<b><u>\$110.00</u></b>

Questions about University of Idaho Student Health Program may be referred to Greg Tatham, 885-2233, or by e-mail to [gtatham@uidaho.edu](mailto:gtatham@uidaho.edu)

**INSTITUTION / AGENCY AGENDA  
UNIVERSITY OF IDAHO continued**

**INFORMATION ITEM**

**Report to the Board Office  
FY2003 University of Idaho Employee Health Insurance Program  
June 27, 2002**

This report on the University of Idaho employee health insurance program supplements the informational report provided to the Board at the June 2002 meeting.

In January 2002, the university put out a Request for Proposals for its employee health insurance program. Regence Blue Shield of Idaho (RBSI) responded with the most competitive proposal, and the university renewed its employee medical and dental insurance contract with RBSI for the period July 1, 2002, through June 30, 2003. The FY03 contract represents a 12% increase in premiums, with a guaranteed renewal rate of no more than 14% for FY04. The university has allocated \$5,145 per employee to cover the cost of the medical and dental insurance plan and the cost for the Employee Assistance Program (EAP). There will be a 12% increase in the premiums for employee's spouse and dependent health benefits for FY03. The annual premiums paid by retirees will also increase by 12% for FY 03.

University employees will be able to select from two options—the Traditional Major Medical Plan and a Co-Pay Plan. Both plans provide essentially the same benefits as last year's program, with some minor enhancements.

During fiscal year 2002, RBSI asked the university to pay premiums on a monthly basis rather than a biweekly basis. Monthly health insurance premium rates for FY03 are as follows:

	<u>UI</u> <u>Contribution</u>	<u>Employee</u> <u>Contribution</u>
Employee Medical + EAP/IBHP	428.75	15.38*
Spouse		142.91
One Child ( <i>or</i> )		43.78
Two or more Children		64.48

\*Employees are assessed .42% of their gross salary each pay period for health insurance. The average bi-weekly contribution per employee is \$7.10.

Retirees who qualify for retirement income benefits but do not qualify for UI-paid retiree medical benefits may retain health insurance by converting one-half of their unused sick leave to establish accounts from which insurance premiums are paid, and then self-paying premiums after their conversion accounts are depleted. Both employees and retirees pay premiums for their insured spouses and children. Monthly retiree premiums for FY03 are as follows:

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**JUNE 27, 2002**

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**Report to the Board Office**  
**FY2003 University of Idaho Employee Health Insurance Program**  
**June 27, 2002 continued**

	<u>UI</u> <u>Contribution</u>	<u>Retiree</u> <u>Contribution</u>
Emeriti/HSR w/o Medicare	218.00	-0-
Non-Emeriti/HSR w/o Medicare	-0-	375.84
Retiree Spouse w/o Medicare	-0-	256.13
Emeriti/HSR w/ Medicare	137.15	-0-
Non-Emeriti/HSR w/ Medicare	-0-	220.61
Retiree Spouse w/ Medicare	-0-	123.37

This year the UI Executive Council changed the university's retirement benefit policy for all employees hired *after* January 1, 2002. These employees will not receive the UI-paid medical insurance benefit upon retirement as emeriti or honored staff from the UI; they will, however, be eligible to participate in the health insurance program by self-paying the premiums.

Questions about the UI health benefits program may be referred to the University of Idaho Human Resource Services, 885-3297, [psturko@uidaho.edu](mailto:psturko@uidaho.edu).

**INSTITUTION / AGENCY AGENDA**  
**UNIVERSITY OF IDAHO continued**

**INFORMATION ITEM**

**STUDENT FEES AND CHARGES**  
**FY2002 – 2003 ROOM AND BOARD RATES**

The University has approved the room and board rates as detailed on page 27.

**UNIVERSITY OF IDAHO ROOM AND BOARD RATES FY03**

Proposed Residence Hall Room and Board Fees	Annual Rate			Semester Rate		
	FY03 Rates	FY02 Rates	Increase	FY03 Rates	FY02 Rates	Increase
Double Room and Meal Plan #1	\$4,973.00	\$ 4,626.00	7.51%	\$2,487.00	\$ 2,313.00	7.51%
Double Room and Meal Plan #2	\$4,805.00	\$ 4,464.00	7.63%	\$2,402.00	\$ 2,232.00	7.63%
Double Room and Meal Plan #3	\$4,549.00	\$ 4,218.00	7.85%	\$2,274.00	\$ 2,109.00	7.85%
Targhee Hall Double Room/Targhee Meal Plan	\$4,767.00	\$ 4,428.00	7.66%	\$2,384.00	\$ 2,214.00	7.66%
<b>Cooperative</b>						
Steel House Co-op - Double Room/Co-op Meal Plan	\$3,845.00	\$ 3,568.00	7.77%	\$1,923.00	\$ 1,784.00	7.77%
General Single Room: Additional Fee	\$1,100.00	\$ 800.00	37.50%	\$ 550.00	\$ 400.00	37.50%
Co-op Single Room: Additional Fee	\$1,100.00	\$ 648.00	69.75%	\$ 550.00	\$ 324.00	69.75%
McConnell Hall: (Additional Charge)	\$80.00	\$ 80.00	0%	\$40	\$ 40.00	0%
Fall Only Agreement: Additional Fee	-----	-----	0%	\$ 400.00	\$ 350.00	14.29%
It is Proposed that the Liquidated Damage rate of \$4.00 per day for remaining term of the Agreement be raised to \$5.00 per day, that the Minimum Charge of \$200.00 be raised to \$300.00 and that the Maximum Charge of \$800.00 be raised to \$1,000.00.						
The total proposed rate increase for Single occupancy, the double room rate with the additional single room fee averages 12.5% total.						
<b>Other Residence Hall Fees</b> , same as previous year, no change						
There is a \$120 Deposit and a \$30 non-refundable Residence Hall Room Reservation processing fee.						

**Proposed 2002-2003 Monthly Apartment Rates 2 Tier Plan**

12 MONTH AGREEMENT	FY03Rate	FY02Rate	Actual	Dollar
Proposed Apartment Rates	Per Month	Per Month	Increase	Increase
Alumni Residence Center	\$ 325.00	\$ 310	4.84%	\$15.00
Graduate Student Residence # B	\$ 414.00	\$ 395	4.81%	\$19.00
Graduate Student Residence #C	\$ 398.00	\$ 380	4.74%	\$18.00
Park Village Apartments	\$ 360.00	\$ 345	4.35%	\$15.00
South Hill Apartments: 1 Br.	\$ 407.00	\$ 392	3.83%	\$15.00
South Hill Apartments: 2 Br.	\$ 433.00	\$ 413	4.84%	\$20.00
South Hill Apartments: 3 Br.	\$ 497.00	\$ 474	4.85%	\$23.00
South Hill Vista: 2 Br.	\$ 476.00	\$ 454	4.85%	\$22.00
South Hill Vista: 3 Br.	\$ 540.00	\$ 515	4.85%	\$25.00
South Hill Vista: 4 Br.	\$ 594.00	\$ 566	4.95%	\$28.00
Elmwood Apartments: 1 Br. (ground floor unit)	\$ 425.00	\$ 405	4.94%	\$20.00
Elmwood Apartments: 1 Br.	\$ 435.00	\$ 415	4.82%	\$20.00
Elmwood Apartments: 1 Br. w/loft	\$ 565.00	\$ 540	4.63%	\$25.00
<b>*&lt;THAN 12 MONTH AGREEMENT</b>				
Proposed Apartment Rates	FY03Rate	FY02Rate	Actual	Dollar
	Per Month	Per Month	Increase	Increase
Alumni Residence Center	\$ 355.00	\$ 340	4.41%	\$15.00
Graduate Student Residence # B	\$ 444.00	\$ 425	4.47%	\$19.00
Graduate Student Residence #C	\$ 428.00	\$ 410	4.39%	\$18.00
Park Village Apartments	\$ 390.00	\$ 375	4.00%	\$15.00
South Hill Apartments: 1 Br.	\$ 437.00	\$ 422	3.55%	\$15.00
South Hill Apartments: 2 Br.	\$ 463.00	\$ 443	4.51%	\$20.00
South Hill Apartments: 3 Br.	\$ 527.00	\$ 504	4.56%	\$23.00
South Hill Vista: 2 Br.	\$ 506.00	\$ 484	4.55%	\$22.00
South Hill Vista: 3 Br.	\$ 570.00	\$ 545	4.59%	\$25.00
South Hill Vista: 4 Br.	\$ 624.00	\$ 596	4.70%	\$28.00
**Elmwood Apartments: 1 Br. (ground floor)	\$ 455.00	\$ 435	4.60%	\$20.00
**Elmwood Apartments: 1 Br.	\$ 465.00	\$ 445	4.49%	\$20.00
**Elmwood Apartments: 1 Br. w/loft	\$ 595.00	\$ 570	4.39%	\$25.00
*Less-than-12-Month Agreement is \$30 more per month to offset turnover costs, same as previous year, no change				
**Less Than 12-Month Agreement for Elmwood is only permitted in the event of a student graduating.				

<b>Other Apartment Fees</b> , same as previous year, no change
Carpet cleaning charges: Studio unit, \$20; 1-bedroom unit, \$30; 1-bedroom w/loft and 2-bedroom unit, \$40; 3-bedroom unit, \$50; 4-bedroom unit, \$60.
There is a \$170 Deposit and a \$30 non-refundable Apartment Application Processing Fee, no change.
Post Doctorate's, Faculty and Staff month-to-month rate: \$40.00 additional per month on the base 12-Month rate.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**JUNE 27, 2002**

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**INSTITUTION / AGENCY AGENDA**  
**LEWIS-CLARK STATE COLLEGE**

**INFORMATION ITEM**

**STUDENT FEES AND CHARGES**  
**FY2002-2003 ROOM AND BOARD RATES**

The College has approved the following room and board rates effective Fall 2002.

	<u>2001-2002</u>	<u>2002-2003</u>	<u>% Change</u>
<b>Residence Halls</b>			
Room & Board/Double Occupancy:			
Meal Plan(Platinum)	\$3,730	\$3,980	+6.7%
Meal Plan (Diamond)	\$3,510	\$3,750	+6.8%
Meal Plan (Gold)	\$3,510	\$3,590	+2.2%
Room & Board/Single Occupancy:			
Meal Plan (Platinum)	\$4,115	\$4,415	+7.2%
Meal Plan (Diamond)	\$3,895	\$4,185	+7.4%
Meal Plan (Gold)	\$3,895	\$4,025	+3.3%
<b>Parrish House (Room Only)</b>			
Single Room	\$1,975	\$2,135	+8.1%
Double Room	\$1,690	\$1,765	+4.4%
Double or Triple w/o bath	\$1,400	\$1,460	+4.2%

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**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**JUNE 27, 2002**

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**INSTITUTION / AGENCY AGENDA**  
**IDAHO SCHOOL FOR THE DEAF AND THE BLIND**  
**INFORMATION ITEM**

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**AUDITS AND FINANCIAL REPORTS**

STUDENT ACTIVITY FUNDS AS OF JUNE 12, 2002. BELOW LISTING OF STUDENT ACTIVITY FUNDS IS A REPORT SUBMITTED TO STATE BOARD OF EDUCATION IN ACCORDANCE WITH IDAHO CODE 33-705.

	BAL-03/22/02	BAL-06/12/02	INC/(DEC)
SALES TAX	424.04	94.43	-329.61
ATHLETICS	7,725.91	7,725.91	0.00
WSBC	4,615.47	4,615.47	0.00
ATHLETIC APPAREL	25.72	79.23	53.51
GIRLS SOCCER FUND	232.04	232.04	0.00
CHEERLEADING	415.37	415.37	0.00
M.S. CHEERLEADING	70.00	70.00	0.00
CLASS OF 2002	1,383.47	68.00	-1,315.47
CLASS OF 2003	1,460.43	1,548.43	88.00
CLASS OF 2004	140.68	140.68	0.00
CLASS OF 2005	67.42	211.22	143.80
MAINT. BREAK ROOM	114.25	85.53	-28.72
COTTAGE FUND	313.07	313.07	0.00
ELEM ACTIVITIES	61.65	61.65	0.00
PARENTS ADVISORY COM	168.61	168.61	0.00
M.S. STUDENT COUNCIL	36.63	36.63	0.00
H.S. STUDENT COUNCIL	812.12	812.12	0.00
JOURNALISM	584.98	584.98	0.00
ED STAFF POP MACHINE	1,116.21	1,106.40	-9.81
HEALTH & WELLNESS	351.00	201.00	-150.00
STUDENT ACT. FUND	5,269.14	5,696.03	426.89
WORK EXPERIENCE	67.17	67.17	0.00
RAPTOR JAVA (NEW)	473.69	462.52	-11.17
STUDENT BOOK CLUB	142.10	136.10	-6.00
ACCELERATED READER	69.22	69.22	0.00
DRAMA FUND	36.92	36.92	0.00
ADVENTURERS	116.09	116.09	0.00
SUMMER DEAF CAMP	4,539.41	6,189.41	1,650.00
ART FUND	276.52	276.52	0.00
YEARBOOKS	1,903.80	2,232.44	328.64
LIONS WINTER CAMP	2.17	2.17	0.00
HRG AID MOLD & REPAIRS	425.93	183.39	-242.54
HA GIFT F/HRG CM TCH	68.58	68.58	0.00
PERSONAL STUDENT ACCT	483.02	495.02	12.00
STUDENT AID	<u>949.37</u>	<u>852.27</u>	<u>-97.10</u>
TOTALS	\$34,942.20	\$35,454.62	\$512.42

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**SUBJECT**

Approval of FY 2003 Operating Budgets

**BACKGROUND**

All the operating budgets for FY03 requiring Board approval are included within TAB 3. As an overview, a number of charts graphically highlight FY03 budgets. The first pie chart on page 35 displays the change in the allocation of the State General Fund to the major programs from FY83 to FY03. As the pressures to fund Health & Welfare and corrections increase, the share going to education decreases. The pie chart on page 36 displays the funding for education programs, the first graph includes public schools and the State Department of Education and the second graph excludes both. The remaining charts provide highlights of the college and universities FY03 budget (history of funding shares, expenditures by function and by expenditure classification, and charts on full-time equivalent positions – FTP – by type). Per Board policy, the Board does not approve the operating budgets for the State Department of Education, public schools, the community colleges, Idaho State Historical Society, and the Idaho State Library. The operating budgets requiring Board approval are presented in two different formats. The information for agencies and programs that receive line item appropriations contains schedules that detail the programs supported by the appropriation, the fund sources, and the expenditure classification. In addition, budget overviews are provided that highlight the changes from the prior fiscal year or any other pertinent information concerning FY03. The operating budgets for the college and universities, Professional-Technical Education, and Agricultural Research and Cooperative Extension provide greater detail. The Availability and Allocation of Funds worksheets detail the funds available and the allocation of funds for FY03; the Budget Overviews highlight changes; schedules displaying the FY03 Budget by Functional Areas and Expenditure Classification; schedules summarizing changes to budgeted positions by type; and schedules detailing position changes are also included detailing the operating budgets. Finally, the Capital Budget will be presented which will identify projects funded by the Permanent Building Fund and other sources.

**DISCUSSION**

The operating budgets have been developed based on legislative action taken during the 2002 session. Because of declining state revenue, the FY03 budget base was reduced for all programs, except the medical programs, ranging from 2.47% for public schools to 10.17% for the State Library. Maintenance of Current Operations funding for FY03 was very limited. For the college & universities, student fees were raised to partially offset the effects of the base reduction. The budget overviews highlight the actions the institutions and agencies made to develop a balanced budget.

**IMPACT**

Approval of the budgets establishes the fiscal spending plans for FY2003.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**JUNE 27, 2002**

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**STAFF COMMENTS**

The budgets have been developed according to legislative intent and/or Board guidelines. Approve the operating budgets.

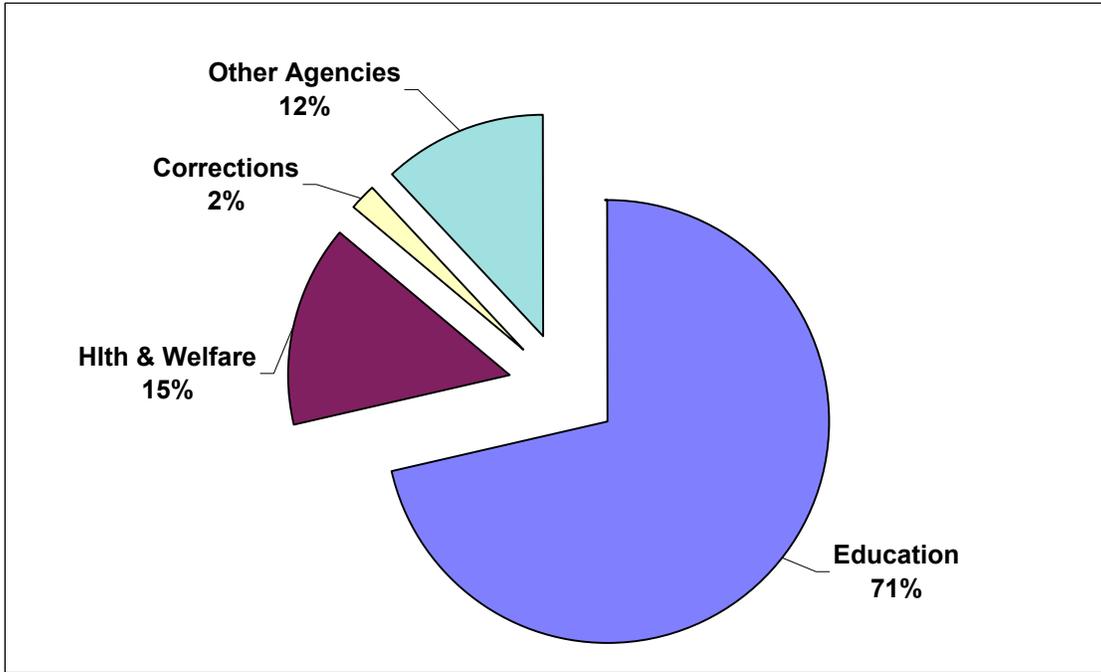
**BOARD ACTION**

A motion to approve the FY2003 operating budgets for the Office of the State Board of Education, The School for the Deaf and the Blind, Professional-Technical Education, Health Programs, Special Programs, Public Broadcasting, Vocational Rehabilitation, the College and Universities, Agricultural Research & Cooperative Extension, and the Capital Budget as detailed in TAB 3.

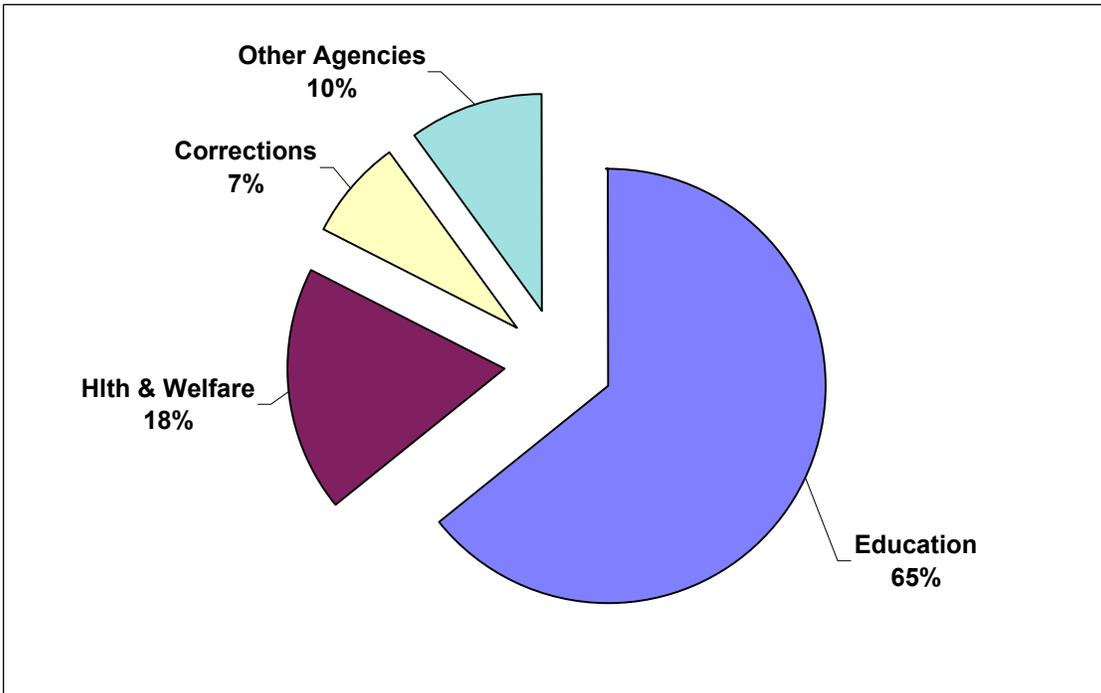
Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

**State of Idaho  
Share of General Account Funding Comparison  
FY 1983 & FY 2003**

**Fiscal Year 1983**

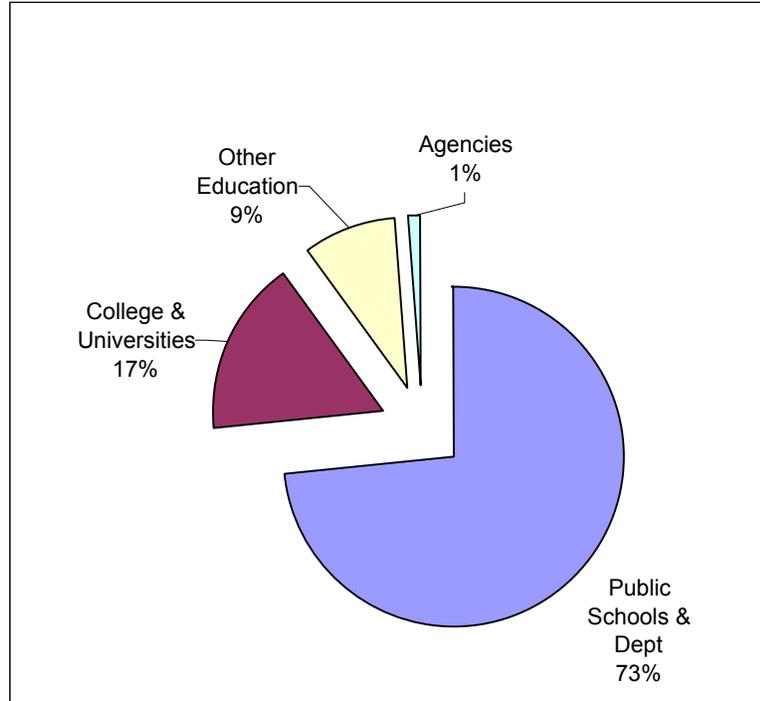


**Fiscal Year 2003**

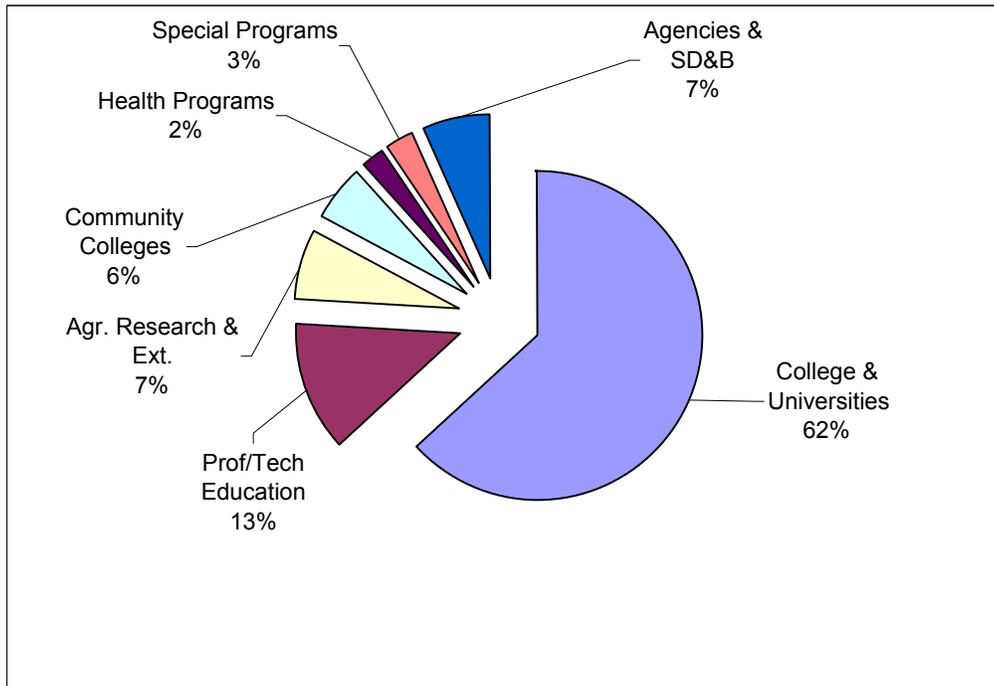


## State Board of Education FY03 General Account Funds by Programs

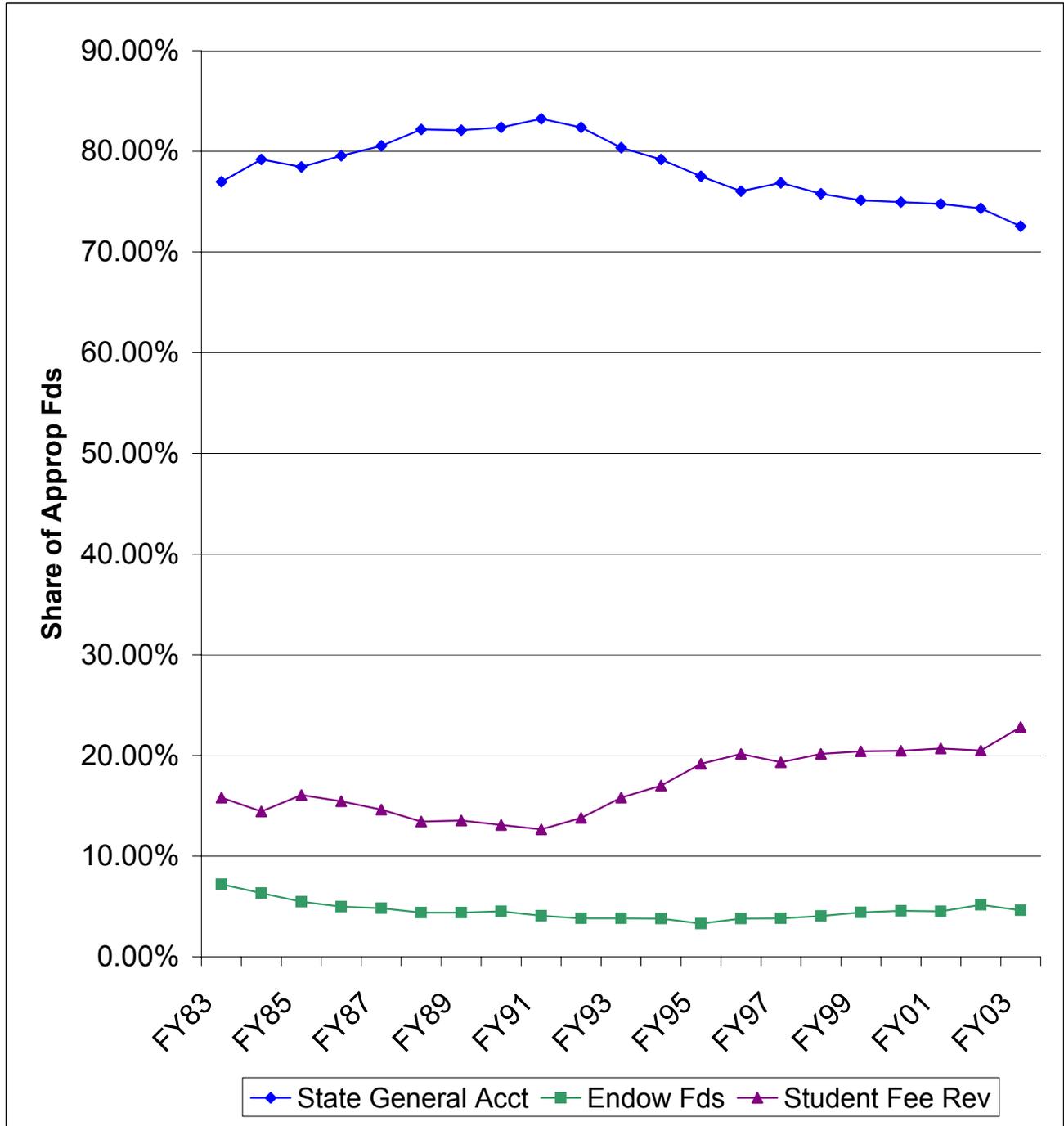
**Including Public Schools & State Department of Education 06/20/2002**



**Excluding Public Schools & State Department of Education:**

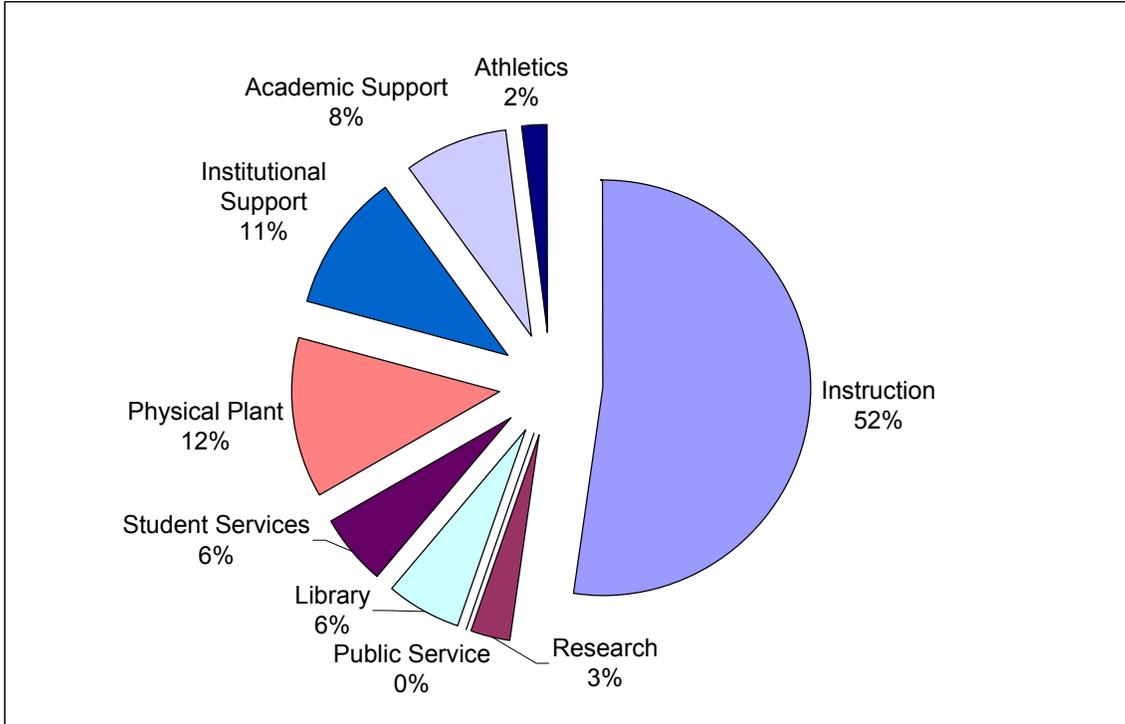


College & Universities  
Appropriated Funds History by Source of Funds - Percent of Total

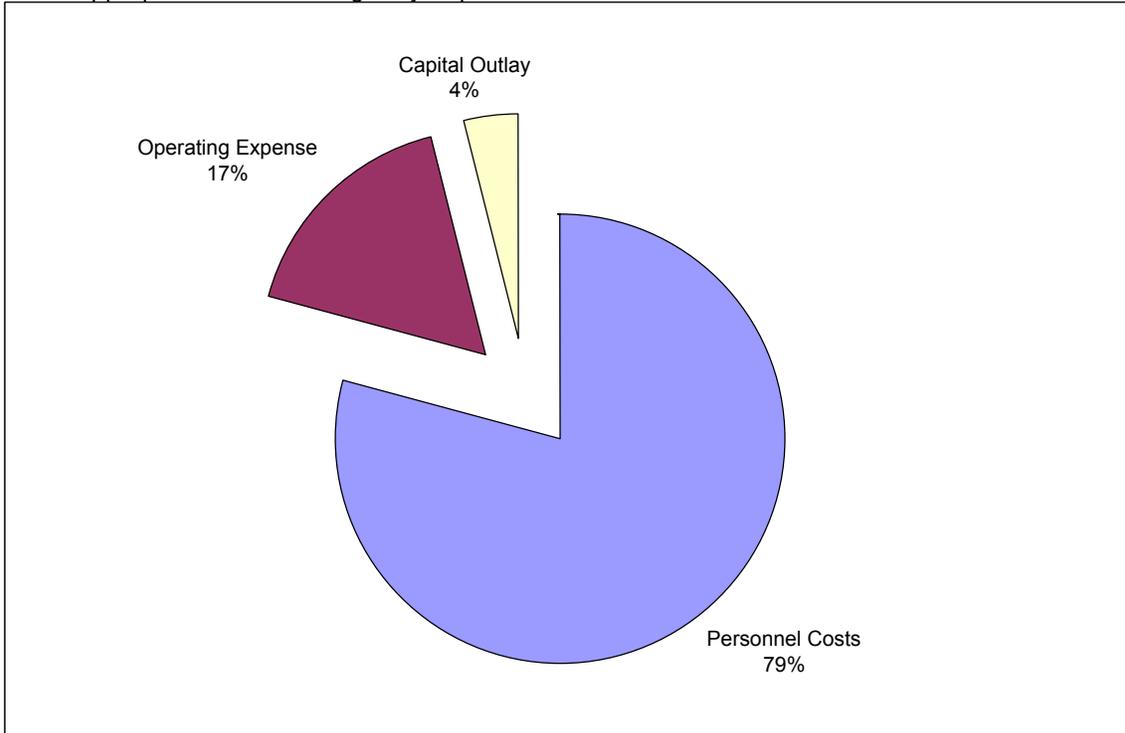


# College & Universities

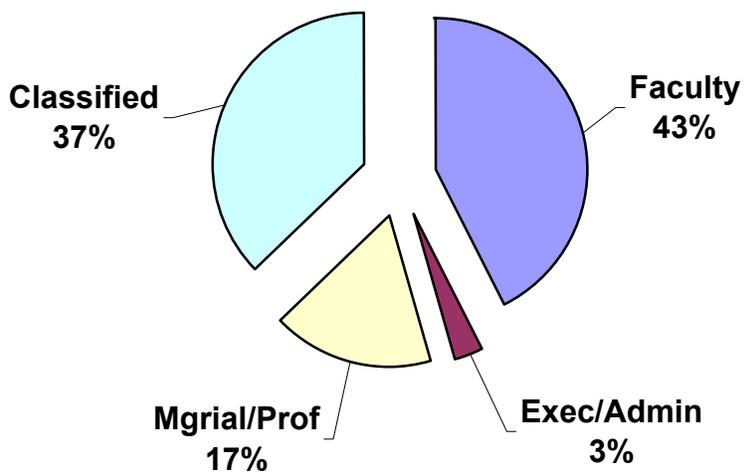
FY03 Appropriated Funds Budget By Function



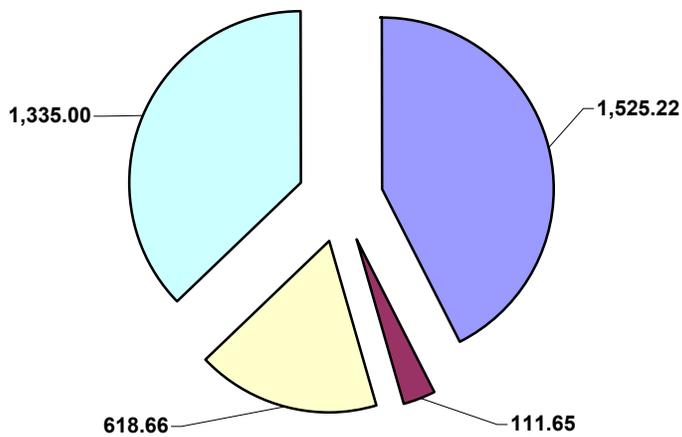
FY03 Appropriated Funds Budget By Expenditure Classification

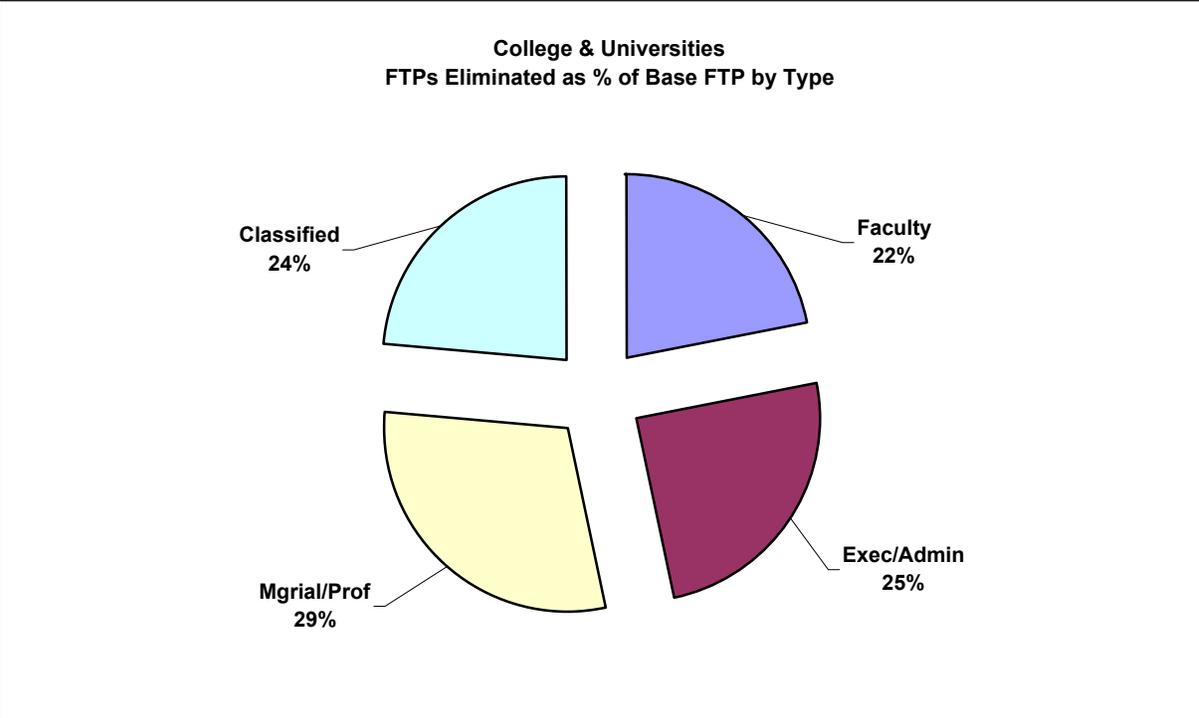
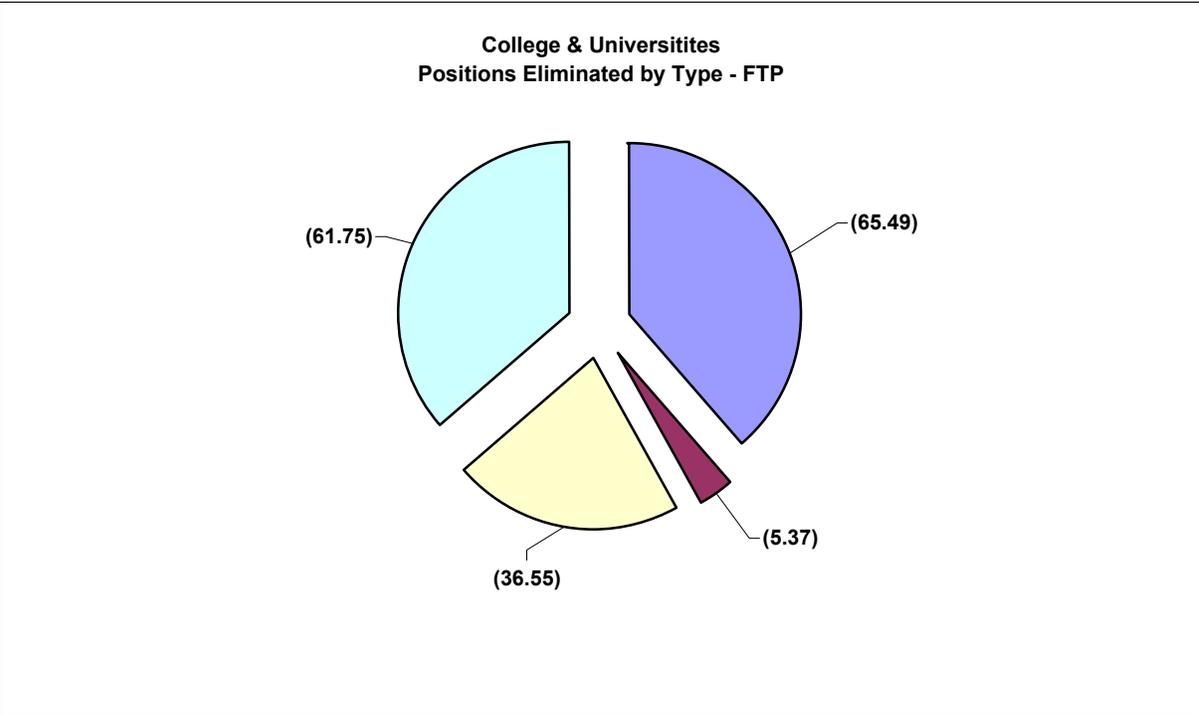


**College & Universities  
FY03 Budgeted Positions by Type - % of Total**



**College & Universities  
FY03 Budgeted Positions by Type - FTP**





**INSTITUTION / AGENCY AGENDA  
OFFICE OF THE STATE BOARD OF EDUCATION  
BUSINESS AFFAIRS AND HUMAN RESOURCES  
APPROVAL OF OPERATING BUDGETS  
OFFICE OF THE STATE BOARD OF EDUCATION**

Approval is requested for the FY2003 Operating Budgets as summarized below:

	FY02 Budget	FY03 Budget	% Increase
<b>By Program</b>			
Administration	1,477,200	1,371,900	-7.1%
Assessment	500,000	3,966,100	693.2%
Achievement Standards/MOST	765,100	735,000	-3.9%
Governor's Initiative-Incentive Grants	100,000	100,000	0.0%
Miscellaneous Receipts	5,000	5,000	0.0%
System Wide Needs	75,000	75,000	0.0%
Total	2,922,300	6,253,000	114.0%
<b>By Fund Source</b>			
General Fund	2,152,200	5,513,000	156.2%
Federal Funds	154,700	320,300	107.0%
Miscellaneous Revenue	615,400	419,700	-31.8%
Total	2,922,300	6,253,000	114.0%
<b>By Standard Class</b>			
Personnel Cost	1,540,100	1,405,300	-8.8%
Operating Expenditures	1,264,400	4,747,700	275.5%
Capital Outlay	17,800	0	-100.0%
Trustee/Benefit Payments	100,000	100,000	0.0%
Total	2,922,300	6,253,000	114.0%
FTE	21.00	21.00	0.0%

**Overview**

Administration/Assessment funds are appropriated in HB706 and System Wide Needs funds are appropriated in SB1487. Miscellaneous Revenue consists of grants from the J.A. & Kathryn Albertson Foundation and miscellaneous receipts (mostly from proprietary school registration fees). Federal funds consist of a grant related to Idaho's MOST. The FY03 budget includes a base reduction of \$141,600 for Administration and Assessment and an enhancement of \$3,500,000 for Assessment.

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**IDAHO SCHOOL FOR THE DEAF AND THE BLIND  
FY 2003 OPERATING BUDGET**

	<b>FY 2002 BUDGET</b>	<b>FY 2003 BUDGET</b>	<b>% OF CHANGE</b>
<b>Major Program:</b>			
<b>Education and Support Services</b>	<b>7,793,300</b>	<b>7,468,700</b>	<b>-4.17%</b>
<b>Source of Revenue:</b>			
General Fund (0001)	7,371,800	7,051,500	-4.34%
Federal Funds (0348)	117,100	127,100	8.54%
Miscellaneous Receipts (0349)	94,600	103,100	8.99%
Dedicated Endowments (0481-03)	209,800	187,000	-10.87%
<b>GRAND TOTAL</b>	<b>7,793,300</b>	<b>7,468,700</b>	<b>-4.17%</b>
<b>Expenditure Class:</b>			
Personnel Costs	6,248,000	6,206,100	-0.67%
Operating Expenditures	1,294,400	1,204,100	-6.98%
Capital Outlay	250,900	58,500	-76.68%
<b>GRAND TOTAL</b>	<b>7,793,300</b>	<b>7,468,700</b>	<b>-4.17%</b>

The FY2003 appropriation for the Idaho School for the Deaf and the Blind includes a 3.5% General Fund base reduction. The Legislature provided Personnel Costs Rollups within the MCO decision unit for cost increases to the state employee medical insurance program. Appropriation also provided annualization costs of \$15,600 for full year for Postsecondary Transition program position that was authorized last year. No General Fund appropriation was provided for Capital Outlay with only limited non-General Fund moneys provided to offset General Fund budget reductions.

SB1528 reflects a reduction of 2.00 FTP with the elimination of a Dean of Students position and a Speech and Language Pathologist position as part of the General Fund base reduction. Two temporary teacher aide positions are also eliminated as the group position is reduced. The ability to meet a myriad of needs for ISDB's specialized student population will ultimately be impacted.

The Legislature did provide \$65,500 in additional spending authority in Miscellaneous Receipts (0349) and Dedicated Endowment (0481-03) where there is cash available to help sustain the limited General Fund appropriation. The appropriation includes lump-sum spending authority and also allows the State Board of Education and ISDB to deposit unspent FY2002 General Fund moneys into a contingency fund as created by SB1414. It should be noted that SB1414 passed both houses without one dissenting vote.

FY2003 appropriation (SB1528) also contains reappropriation carryover authority of any unexpended and unencumbered balance of any funds, except the General Fund moneys. FY2002 carryover funds to be used for nonrecurring expenditures as per Section 3 of the appropriation bill.

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**Health Programs**  
**FY 2003 Operating Budget**

	<b>FY 2002 BUDGET</b>	<b>FY 2003 BUDGET</b>	<b>PERCENT OF CHANGE</b>
<b>  By Program:</b>			
WOI Veterinary Education	1,510,800	1,501,500	-0.62%
WWAMI Medical Education	2,970,500	3,178,100	6.99%
IDEP Dental Education	804,300	869,300	8.08%
WICHE/Univ. of Utah Medical Educ	804,500	921,800	14.58%
Family Practice Residency Programs	1,013,600	1,012,900	-0.07%
<b>Total Programs</b>	<b><u>7,103,700</u></b>	<b><u>7,483,600</u></b>	5.35%
<b>  By Fund Source:</b>			
General Fund	6,865,800	7,223,400	5.21%
Student Fee Revenue	237,900	260,200	9.37%
<b>Total Funds</b>	<b><u>7,103,700</u></b>	<b><u>7,483,600</u></b>	5.35%
<b>  By Expenditure Cla:</b>			
Personnel Costs	1,830,400	1,848,700	1.00%
Operating Expenditures	1,213,200	1,230,800	1.45%
Capital Outlay	60,600	0	-100.00%
<b>Total Expenditures</b>	<b><u>7,103,700</u></b>	<b><u>7,483,600</u></b>	5.35%
<b>FTP</b>	20.39	20.39	0.00%

**Budget Overview**

The medical education programs provide opportunities for Idaho residents to obtain medical education. The State of Idaho contracts with other states or institutions to provide seats for Idaho students. During the 2001 legislative session, the number of medical seats were increased by 4 and the dental seats by 1. As these additional seats ripple through the four year programs, additional funding is required. For FY03, the additional seats were funded.

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**Special Programs  
Budget Overview**

**Forest Utilization Research (FUR)**

Reductions in the FUR budget will impact the level of response possible in the supported programs. The Policy Analysis Group (PAG) conducts analysis on topics suggested and selected by a Citizen's Advisory Committee. These analyses are conducted by both the permanent staff of the PAG and through temporary contracts with other faculty and field professionals. The budget reductions will reduce the capability of the PAG to subcontract with these other professionals and will therefore cause delays and/or elimination of some of the project analyses. Support for forest nursery operations includes funding for large-scale demonstration of new nursery techniques and the technology transfer of those techniques and methods to the forest nursery industry of the state. The budget reductions will reduce the level of technology transfer activity possible through the program, and will cause delays and/or elimination of the acquisition of new nursery equipment that allows demonstration and testing of new techniques.

**Idaho Geological Survey (IGS)**

Reductions in the IGS budget will severely impact the ability of the Survey to accomplish its statewide mission and goals at a time of increasing requests for information and services from the public and other agencies such as IDWR, DEQ, IBDS, ITD, and the Department of Lands. The remaining operating funds will provide support for office operations but will be insufficient to support field mapping and data collection efforts. Reduced operating funds also diminish grant and contract funding opportunities due to reduced matching funds being available. The operating budget can no longer support travel, capital equipment maintenance or replacement.

**Scholarships and Grants**

The base was reduced by 7%. However, some programs were reduced at a higher level in order to maintain the required match for the LEAP and SLEAP program. The Idaho Promise Scholarship - B program was initiated funded in FY02 with the second year and final year requested for FY03. The program was projected to cost \$6M. Only \$1.6M of additional funding was provided in FY03 resulting in the awards being reduced from \$500/year to \$400/year.

**Museum of Natural History**

Due to the budget reduction, the Curator of Vertebrate Paleontology was reassigned 50% time to instruction in the College of Arts and Sciences. This will reduce the Museum's ability to create and maintain exhibits.

**Small Business Development Center and Technical Help**

The Tech Help program was identified as a separate program. The program had been funded through the Small Business Development Center funding.

**Special Programs  
FY 2003 Operating Budget**

	<b>FY 2002 BUDGET</b>	<b>FY 2003 BUDGET</b>	<b>PERCENT OF CHANGE</b>
<b>By Program:</b>			
Forest Utilization Research	608,400	567,300	-6.76%
Geological Survey	831,500	769,000	-7.52%
Scholarships and Grants:			
Idaho Promise Scholarship - A	366,700	341,400	-6.90%
Idaho Promise Scholarship - B	3,000,000	4,358,800	45.29%
Atwell Parry Work Study Prog	1,448,200	1,317,800	-9.00%
Minority/"At Risk Scholarship	117,800	110,000	-6.62%
Teachers/Nurses Loan Forgiveness	76,000	71,000	-6.58%
Peace Officer/Firefighter Scholarship	15,600	51,300	228.85%
Grow Your Own Teacher Scholarship	450,000	413,800	-8.04%
Leveraging Educ Assistance Program	917,500	926,400	0.97%
Paul Douglas Teacher Scholarship	15,000	15,000	0.00%
Total Scholarships and Grants	<u>6,406,800</u>	<u>7,605,500</u>	18.71%
Museum of Natural History	559,500	485,100	-13.30%
Small Business Development Centers	473,700	280,000	-40.89%
Idaho Council for Economic Development	55,700	51,800	-7.00%
Technical Help		160,600	
<b>Total Programs</b>	<b><u>8,935,600</u></b>	<b><u>9,919,300</u></b>	11.01%
<b>By Fund Source:</b>			
General Fund	8,699,600	9,683,300	11.31%
Federal Funds	236,000	236,000	0.00%
<b>Total Funds</b>	<b><u>8,935,600</u></b>	<b><u>9,919,300</u></b>	11.01%
<b>By Expenditure Classification:</b>			
Personnel Costs	1,759,700	1,687,400	-4.11%
Operating Expenditures	192,400	134,000	-30.35%
Capital Outlay	47,300	0	-100.00%
Trustee/Benefit Payments	6,936,200	8,097,900	16.75%
<b>Total Expenditures</b>	<b><u>8,935,600</u></b>	<b><u>9,919,300</u></b>	11.01%
<b>FTP</b>	25.79	24.99	-3.10%

**IDAHO PUBLIC TELEVISION  
FY 2003 Operating Budget Request**

		FY 2002	FY 2003	%
		Budget	Budget	Change
By Program:				
*	Programming	1,205,434	1,293,635	7.32%
**	Technical Services	8,508,450	2,827,330	-66.77%
***	Education Services	487,243	612,665	25.74%
	Communications	489,168	394,582	-19.34%
	Production	668,680	689,179	3.07%
	Administration	1,143,369	1,120,849	-1.97%
	Marketing	972,627	927,915	-4.60%
	Total	13,474,971	7,866,155	-41.62%

By Fund Source:				
	General Fund	7,937,900	1,929,700	-75.69%
	Federal Funds	949,440		-100.00%
****	Dedicated CPB Funds	800,400	804,600	0.52%
	Local Funds	3,787,231	5,131,855	35.50%
	Total	13,474,971	7,866,155	-41.62%

By Standard Class:				
	Personnel	3,131,120	3,234,210	3.29%
	Operating Expenditures	2,863,056	3,010,560	5.15%
	Capital Outlay	7,480,795	1,621,385	-78.33%
	Total	13,474,971	7,866,155	-41.62%

FTE	59	55	-6.78%
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This budget includes a one time Capital Appropriation to continue the conversion to DTV of \$408,500. Also this budget contains another \$1,213,385 in Replacement Capital to replace aging equipment from private sources. This budget contains no merit or equity increases in salary and reflects a decrease in State funded positions of four. 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 2003 and IPTV would ask permission to spend these funds should they become available.

Notes:

FY 2002 budget per Senate Bill 1228

FY 2003 budget per Senate Bill 1525

- \* Programming increases come as a result of the increasing cost of program rights.
- \*\* Technical Services budget decrease is a result four of the five transmitters funded in FY 2001 and FY 2002 and only one transmitter site in FY 2003.
- \*\*\* Education Services increase budget is due to one time grant funds from the Ford Foundation and Corporation for Public Broadcasting.
- \*\*\*\* CPB funding is estimated.

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**IDAHO DIVISION OF VOCATIONAL REHABILITATION  
FY 2003 BUDGET IMPACT STATEMENT**

The appropriated budget for FY 2003 will hamper efforts in providing services to the targeted populations of youths in transition, migrant seasonal farm workers and individuals with end-stage renal disease. In addition, the overall Division production levels will deteriorate due to rising costs, lack of resources and the steady increase in the demand for our services.

There also lies the potential for the closure of sub-regional offices and the reduction in field staff in outlying geographical locations, which will significantly impact services and outreach to rural areas of our state.

If the Division is not able to serve all those who come to us, it would force Vocational Rehabilitation into to an order of selection in which only those with the most significant disabilities would be served.

The impact of appropriations for FY 03 for the Epilepsy League is a reduction of statewide information services with regard to epilepsy.

The FY 03 budget appropriation for the State Independent Living Council was impacted by a 1.88% decrease. The reduction in the budget will come from the operating expenditures of the SILC which will reduce the SILC's ability to implement and monitor the State Plan for Independent Living Services.

**IDAHO DIVISION OF VOCATIONAL REHABILITATION  
FY 2003 OPERATING BUDGET**

**COMPARISON BY PROGRAM**

PROGRAM	ORIGINAL FY 2002	FY 2003 BUDGET	CHANGE	% CHANGE
RENAL DISEASE	575,500.00	541,400.00	(34,100.00)	-5.925%
VOCATIONAL REHABILITATION	16,567,300.00	16,786,800.00	219,500.00	1.325%
EPILEPSY LEAGUE	80,000.00	72,900.00	(7,100.00)	-8.875%
SILC(STATE INDEPENDENT LIVING COUNCIL)	297,800.00	292,200.00	(5,600.00)	-1.880%
	<u>17,520,600.00</u>	<u>17,693,300.00</u>	<u>172,700.00</u>	<u>0.9857%</u>

**COMPARISON BY FUND**

FUND	ORIGINAL FY 2002	FY 2003 BUDGET	CHANGE	% CHANGE
STATE GENERAL FUNDS	4,103,600.00	3,819,100.00	(284,500.00)	-6.933%
REHABILITATION REVENUE AND REFUNDS FUND	609,000.00	609,000.00	-	0.000%
FEDERAL GRANTS FUND	12,459,600.00	12,841,300.00	381,700.00	3.064%
MISCELLANEOUS REVENUE FUND	348,400.00	423,900.00	75,500.00	21.670%
	<u>17,520,600.00</u>	<u>17,693,300.00</u>	<u>172,700.00</u>	<u>0.9857%</u>

**COMPARISON BY CLASS**

CLASS	ORIGINAL FY 2002	FY 2003 BUDGET	CHANGE	% CHANGE
PERSONNEL COSTS	7,119,900.00	7,234,200.00	114,300.00	1.605%
OPERATING EXPENDITURES	1,209,300.00	1,429,900.00	220,600.00	18.242%
CAPITAL OUTLAY	303,900.00	303,200.00	(700.00)	-0.230%
TRUSTEE AND BENEFIT PAYMENTS	8,887,500.00	8,726,000.00	(161,500.00)	-1.817%
	<u>17,520,600.00</u>	<u>17,693,300.00</u>	<u>172,700.00</u>	<u>0.9857%</u>

FTE	148.00	150.00
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**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**JUNE 27, 2002**

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**BOISE STATE UNIVERSITY**  
**FY2003 BUDGET OVERVIEW**  
**GENERAL EDUCATION**

**BUDGET SUMMARY**

FY02 Operating Budget	\$96,610,000
Adjustments	(7,925,900)
FY03 Increases	
MCO Increases	269,800
Other Non-Standard Increases	463,600
Add'l Fee Revenue	<u>4,968,800</u>
FY03 Operating Budget	<u>\$94,386,300</u>

**GENERAL INFORMATION**

The FY02 base was reduced \$7,925,900. This reduction was partially off set by a 12% increase in student fees, a re-allocation of the \$25.00 fee for the Student Union expansion project, \$269,800 allocated by the Board for MCO, \$271,500 allocated for new occupancy costs, \$57,900 allocated for rising State Controller/Treasurer costs, and \$134,200 in one-time funds.

**CEC**

Funds were provided for faculty rank promotions totaling \$36,958 plus benefit costs.

**REDUCTION PROCESS AND IMPACT**

Boise State University initiated a broad-based, university-wide budget reduction process in January/February 2002. Reduction of the appropriated budget was accomplished in the context of the University's assigned role and mission and its strategic plan. The reduction strategy, in priority order, was to preserve the quality of academic programs, maintain access to programs and classes and to preserve critical programs and personnel by retaining as many currently filled positions as possible.

In November 2002 the Executive Budget Committee focused attention on revenues generated from student fees. The committee recommended limiting the total fee increase to students while simultaneously directing all new fee revenues toward efforts to offset the severe impact of the anticipated FY 03 budget reduction. The Committee endorsed a 12% student fee increase (\$160/semester for Idaho resident students) for FY 03. In addition the committee recommended that effective with the Fall 2002 semester, the \$25/semester Student Union expansion fee be suspended indefinitely. This recommendation was to permit an additional \$25/semester to be added to the matriculation fee while still limiting the overall student fee increase for FY 03 to a maximum of 12%.

**BOISE STATE UNIVERSITY  
FY2003 BUDGET OVERVIEW  
GENERAL EDUCATION continued**

In January 2002 the Provost issued budget reduction instructions based on the 10.1% anticipated reduction in appropriated funds. To provide some flexibility in reduction levels among units, each college and department was asked to submit a proposed reduction of 6% from their FY 02 operating budget in order of priority. These proposals were submitted to the Provost in early February. The Executive Budget Committee met to review the proposals by the colleges and departments as well as suggestions submitted by individuals. The reductions were submitted in priority order and the committee reviewed each proposal.

The committee was reluctant to micromanage reduction priorities established by the colleges and departments. The final recommendation was a \$5 million budget reduction plan that included an average 4.6% reduction in academic Affairs and a 6% reduction in the areas of Student Affairs, Institutional Support and Athletics.

The recommendation included some of the budget reductions proposed by the colleges, and all of the reductions proposed by the non-academic units. The process eliminated or reduced 61 positions; representing approx. 40 FTE from the appropriated budget. The impacted positions include 33 faculty positions, 12 professional staff and 16 classified positions. Approximately half of these positions were vacant (or will be vacant by July 1 due to voluntary separations). Of the 40 FTE reduced, 13 were Faculty, 15 Professional Staff and 12 were Classified employees.

Reductions of this magnitude have an adverse impact on the ability to provide quality education and student access to higher education, especially during a period of record enrollments and citizen/student demand. Boise State will struggle to meet the enrollment requests since fewer sections of high demand courses will be offered. In addition, some programs will be reduced or eliminated. The Master of Accountancy in Taxation will be reduced and the Emergency Medical Technician (EMT-Paramedic) Program in the College of Health Sciences will be eliminated.

While the committee sought to retain as many filled positions as possible, it is also important to retain some operating and capital funds to provide vital infrastructure and support services to existing faculty and programs. Quality is not strictly a function of the numbers of faculty and staff positions; it also requires the availability of infrastructure and institutional support to fund teaching, research and services.

The desire to meet the needs of the residents of Idaho and the students of Boise State, by continuing to provide a quality education to more students and with less funding, presents a significant challenge to the University's faculty and staff.

In that effort, Boise State's reduction process allows the colleges and departments to continue to support the University's strategic mission and to minimize the adverse impact to our students.

**BOISE STATE UNIVERSITY**  
**FY2003 BUDGET OVERVIEW**  
**GENERAL EDUCATION continued**

In addition to the above reductions, Boise State investigated many measures to help alleviate the impact of the reduction and has already implemented the following:

- a four-day academic calendar for the 2002 Summer Session
- closure of most campus building during Christmas week, 2002
- consolidated use of buildings and reduced hours for heating\cooling buildings
- utilizing BroncoWeb to provide grades, account statements and other information to students. This has significantly reduced printing and mailing expenses.
- reduced the number of shuttle buses

**Boise State University**  
**AVAILABILITY AND ALLOCATION OF FUNDS FOR FY2003**  
**GENERAL EDUCATION**  
**APPROPRIATED FUNDS ONLY**

<b>FUNDS AVAILABLE:</b>	<b>AMOUNT</b>	
1		
2	FY02 On-going Operating Budget	\$96,610,000
3	Adjustments:	
4	One-time Funding	(600,000)
5	Base Reduction	(7,325,900)
6	FY03 Operating Budget Base	<u>\$88,684,100</u>
7		
8	Additional Funding for FY02:	
9	MCO Increases	\$327,700
10	Nonstandard Adjustments: (Occup cost)	405,700
11	Changes in Student Fee Revenue	4,968,800
12	Total Additional Funding Above Base	<u>\$5,702,200</u>
13		
14	Total Funds Available for FY03	<u>\$94,386,300</u>
15		
16	<b>ALLOCATION OF FUNDS:</b>	<b>FTE</b> <b>AMOUNT</b>
17	FY02 Original Operating Budget	1,172.26      \$96,755,900
18	Adjustments:	
19	One-time Funding	(600,000)
20	Net Base Reduction/Reallocation/Student Fee Rev	<u>(40.31)      (2,503,000)</u>
21	FY03 Operating Budget Base	<u>1,131.95      \$93,652,900</u>
22	MCO Increases:	
23	MCO Increases to Budget Base (Excl Nonstd Adj):	
24	Salary Adjustments-CEC, Prom, Other	
25	Faculty	\$36,958
26	Executive/Administrative	0
27	Managerial/Professional	0
28	Classified	0
29	Irregular Help	0
30	Graduate Assistants	0
31	Total Changes to Existing Positions	<u>0.00      \$36,958</u>
32		
33	Inflationary Increases:	
34	OE and CO	\$57,900
35	Fringe Benefits	280,893
36	Library Acquisitions	
37	Intercollegiate Athletics	
38	Total Inflationary Increases	<u>0.00      \$338,793</u>
39	Total MCO Increases	<u>0.00      \$375,751</u>
40		
41	Other Adjustments:	
42		
43	Physical Plant - New Occupancy	\$271,500
44	Facilities Support	86,149
45		
46		
47		
48	Total Other Adjustments	<u>0.00      \$357,649</u>
49		
50	FY03 Original Operating Budget	<u>1,131.95      \$94,386,300</u>

**IDAHO STATE UNIVERSITY  
FY2003 BUDGET OVERVIEW  
GENERAL EDUCATION**

As Idaho State University enters FY 2003, the lack of a substantive economic recovery has necessitated that the University respond to an approximate 10% budget shortfall from last year's State appropriation. This reduction followed a FY 2002 budget holdback, which presented some financial challenges to the University. These budget reductions are particularly poignant as Idaho State University has just completed its centennial celebration, which included an on-going capital campaign which exceeded its original goal. Achievements during the past years have been considerable: continued increased enrollment, increased research dollars, high quality students, and dedicated faculty and staff.

The methodology employed to respond to this budget reduction is reflective of the openness and collaborative attributes of the University culture. Each directly affected constituency, i.e., students, faculty, and staff, was involved in the process and responded well to this challenge. The 10% reduction was generally distributed evenly throughout the University. Certain central campus services are pre-established, e.g., property and liability insurance and external audit fees, which do not allow for cost reductions. Decisions were delegated downward to department chairs and directors to assess the budget reduction for their specific area and make recommendations to their Deans and administrators as organizationally applicable. Review and approval then occurred with the Budget Group (composed of the President, Vice President of Academic Affairs, Vice President of Financial Services, Budget Officer, Vice President Institutional Development, Dean of Student Affairs, Assistant Vice President for Academic Affairs). During this process, the Coordinating Board composed of representatives from the student body, faculty, classified, and non-classified non-faculty employees had a series of meetings where discussion occurred with the administration. Information exchanged at this committee was communicated via e-mail to the respective constituencies, and this openness resulted in general acceptance of the budget cut actions.

Planning for the budget reductions included a 12% increase in student fees, which is shown as part of total expenditures listed on Schedule OB3D.

The FY03 resulting operating budget (\$83,208,800) represents a decrease of 3.31% from the FY02 operating budget. No CEC increase was budgeted except for faculty promotions in rank. Slightly less than \$4 million is reserved for other adjustments including 19 FTE. Expansion of health related programs in Boise per our role and mission to satisfy increasing demand accounts for \$1,245,720 with 10.50 FTE. The \$2,601,710 is reserve which is designated for instructional needs. Other adjustments include 1 FTE each in mass communications and teacher education to satisfy increasing demands in these areas.

**IDAHO STATE UNIVERSITY  
FY2003 BUDGET OVERVIEW  
GENERAL EDUCATION continued**

Personnel costs have been reduced significantly. Total FTE for the budget reduction shows a decrease of 27.51 faculty (6.2% of the population), 14.74 managerial professional (9.0% of the population), and 19.40 classified (4.9% of the population) for a total of 61.65. The majority of these positions were vacant, which minimized the actual layoffs. There were two classified employees scheduled for layoff who voluntarily moved to vacant positions in other departments. There was one faculty member scheduled for layoff who was supported by grant funding. Grants typically represent a short-term solution as contract length has established maximums. One managerial/professional employee scheduled for layoff voluntarily moved to a lower classification and filled a vacancy. Current and planned hiring is very selective. Since the personnel budget reduction was primarily from vacant positions, further budget reductions could result in a significant number of unemployed faculty and staff and further impact our ability to provide services.

Our desire has been to maintain existing programs while assessing the financial value of specific classes, e.g., a number of summer classes were cancelled with small enrollment. As part of the athletic department's budget reduction, adding women's softball as a new sport is delayed for a year. No sections have been added for additional classes, but class sizes have increased where feasible. Faculty have been very supportive of these required actions despite everyone's concern with the reduction in the quality of education.

There are plans this year to consolidate some services, e.g., combining admissions and registration activities which are now separate for the College of Technology. Also, the movement to share resources between the College of Technology electronics programs and the College of Engineering continues.

Idaho State University has been a model of administrative efficiency, and while the FY03 financial budget presents a challenge, faculty and staff remain dedicated to providing the highest quality education and service to our valued students.

**Idaho State University**  
**AVAILABILITY AND ALLOCATION OF FUNDS FOR FY2003**  
**GENERAL EDUCATION**  
**APPROPRIATED FUNDS ONLY**

			<b>AMOUNT</b>
1	<b>FUNDS AVAILABLE:</b>		
2	FY02 On-going Operating Budget		\$86,054,200
3	Adjustments:		
4	One-time Funding		(600,000)
5	Base Reduction		(6,651,700)
6	FY03 Operating Budget Base		<u>78,802,500</u>
7			
8	Additional Funding for FY02:		
9	MCO Increases		\$298,000
10	Nonstandard Adjustments: (Occup cost)		121,900
11	Changes in Student Fee Revenue		3,986,400
12	Total Additional Funding Above Base		<u>\$4,406,300</u>
13			
14	Total Funds Available for FY03		<u><u>\$83,208,800</u></u>
15			
16	<b>ALLOCATION OF FUNDS:</b>		
17	<b>FY02 Original Operating Budget</b>	<b>FTE</b>	<b>AMOUNT</b>
18	Adjustments:	1,034.05	\$86,054,200
19	One-time Funding		(600,000)
20	Net Base Reduction/Reallocation/Student Fee Rev	(61.71)	(6,202,475)
21	<b>FY03 Operating Budget Base</b>	<u>972.34</u>	<u>\$79,251,725</u>
22	<b>MCO Increases:</b>		
23	MCO Increases to Budget Base (Excl Nonstd Adj):		
24	Salary Adjustments-CEC, Prom, Other		
25	Faculty		\$109,505
26	Executive/Administrative		0
27	Managerial/Professional		5,088
28	Classified		0
29	Irregular Help		0
30	Graduate Assistants		0
31	Total Changes to Existing Positions	<u>0.00</u>	<u>\$114,593</u>
32			
33	Inflationary Increases:		
34	OE and CO		\$65,400
35	Fringe Benefits		312,829
36	Library Acquisitions		
37	Intercollegiate Athletics		
38	Total Inflationary Increases	<u>0.00</u>	<u>\$378,229</u>
39	<b>Total MCO Increases</b>	<b>0.00</b>	<b>\$492,822</b>
40			
41	<b>Other Adjustments:</b>		
42	Boise Program Expansion	10.50	\$1,245,720
43	Teacher Education	1.00	52,277
44	Mass Communications	1.00	57,368
45	Reserve for Instructional Needs		2,479,810
46	One-time Facilities Support		121,900
47	Misc Reallocations	6.38	
48			
49	<b>Total Other Adjustments</b>	<u>18.88</u>	<u>\$3,957,075</u>
50			
51	<b>FY03 Original Operating Budget</b>	<u>991.22</u>	<u>83,208,800</u>

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**University of Idaho  
FY2003 Budgets Overview  
General Education**

Beginning in October of 2001, UI undertook an intensive planning process to define the financial challenges the university faced in the context of the FY02 holdbacks and FY03 budget forecasts that were announced by Governor Kempthorne. Extensive collaboration within the institution, including activation of the university's fiscal emergency committee, coupled with multiple external verifications of the planning assumptions convinced the administration that these financial challenges would impact both FY03 and FY04 operating budgets. In addition to the budget reductions required for FY03, the university faced the need to cover virtually all of the cost increases needed to maintain current operations (MCO) including cost increases for such essentials as utilities, employee health insurance, library acquisitions, and IT infrastructure. In addition to these non-discretionary funding obligations, the university also faced the need to make discretionary strategic investments for such things as financial aid, faculty promotions, stipends for our teaching assistants, library acquisitions, and gender equity scholarships for intercollegiate athletics. In total, almost \$30M in financial issues were identified. Accordingly, the administration developed a multi-year plan that anticipated little or no additional state financial support for the next two fiscal years. The plan included modest contingencies for additional holdbacks or budget reductions during this period. A comprehensive summary of this process is available at the following URL: <http://www.uidaho.edu/budget>. The FY03 operating budget implements this plan.

During the planning process, the university reviewed its organizational structure. This review resulted in the merger of three colleges (College of Mines and Earth Resources, College Letters and Science, and College of Art and Architecture) into two (the College of Science, and the College of Letters, Arts and Social Sciences). This merger also resulted in the consolidation of engineering programs into the College of Engineering. Academic Affairs and Student Affairs were combined into a single, integrated administrative division. The Library and Information Technology were integrated into a single administrative division. The UI Centers in Coeur d'Alene, Boise and Idaho Falls and distance education programs were reorganized under the Vice President for Outreach. The FY03 operating budget reflects these reorganizations. When these operational transitions are completed during FY03, UI will have achieved a net reduction of two senior administrative positions (one dean and one vice president) or 12.5% of the senior administrative positions at the institution.

Selective and differential budget reductions were implemented in the development of the FY03 operating budget based on the President's and Provost's professional judgments regarding the relative adequacy of budgets and the opportunities for economies and efficiencies related to restructuring, and curricular transformation. In setting the base for these reductions, fixed costs for expenses such as utilities, insurance, student financial aid, and information technology infrastructure were excluded before budget reduction targets were calculated. After mandatory fee revenues were used to offset a portion of the budget reduction in General Education, the average budget reduction was 7 percent

**University of Idaho  
FY2003 Budgets Overview  
General Education continued**

with an additional 2 percent to be reallocated on a one-time basis during the fiscal year. The following colleges and administrative areas were assigned reductions of 5.5 percent (Business and Economics, Art and Architecture, Education, Law, Information Technology, Library, and Outreach). The following administrative areas were assigned budget reduction targets of 6.5% (Academic and Student Affairs, Finance and Administration (including physical plant). Budget reduction targets of 7.5% were assigned to the following colleges and administrative areas (Agriculture and Life Sciences, Natural Resources, Sciences including Mines, Letters, Engineering, Research and Graduate Studies and University Advancement. The Executive Administration and Athletic Department were assigned 10% reductions. In addition to these initial reduction targets, larger, multi-year revenue generation and reallocation targets were also assigned selectively and differentially. These targets will drive financial planning for FY04 and FY05.

To minimize the number of involuntary separations, the university developed and implemented an incentive program to encourage voluntary separation and early retirement. An additional program was developed and approved by the USDA and then offered to employees in ARES who participate in the federal retirement system. In total, 153 employees took advantage of these programs. The success of these programs kept total involuntary separations to 31 employees and balanced the personnel reductions among faculty, non-faculty exempt staff, and classified staff. Overall, 125.25 FTE positions have been eliminated from the university's appropriated budgets in FY03. Additional position reductions and program restructuring will occur as the university progresses through the multi-year plan.

The FY03 budget includes additional revenues from a 12% increase in mandatory fees. These additional revenues were used offset a portion of the budget reduction. Restructuring of our Student Health Center permitted the reallocation of activity fees to cover operating issues within the auxiliary activities funded from these fees. A reallocation of unrestricted facility fees will fund expansion of wireless Internet access without an increase in facility fees. These reallocations were supported by the leadership of the ASUI who participated extensively in the process used to develop the fee request that was approved by the Board.

As the institution began planning for the significant, multi-year budget challenge we face, Dr. Hoover articulated the following goal for the institution: "It is our goal to emerge from this financial situation with the core of the UI and our Strategic Plan in place and better prepared to address 21st century needs in education, discovery of new knowledge, and Idaho's outreach needs." The FY03 operating budget is a major step toward the achievement of this goal. Clearly, it will take several years for the university to adjust to the resource reductions, losses of faculty and staff and program reductions and eliminations.

**UNIVERSITY OF IDAHO**  
**AVAILABILITY AND ALLOCATION OF FUNDS FOR FY2003**  
**GENERAL EDUCATION**  
**APPROPRIATED FUNDS ONLY**

<b>1 FUNDS AVAILABLE</b>	<b>AMOUNT</b>	
2 <u>FY2002 On-going Operating Budget</u>		<u>\$ 115,209,900</u>
3 Adjustments:		
4     One-time Funding		(600,000)
5     Base Reduction		<u>(9,369,700)</u>
6 <u>FY03 Operating Budget Base</u>		<u>\$ 105,240,200</u>
7 Funding Changes for FY2003		
8     Changes in Student Fee and Tuition Revenue		5,627,700
9     General Allocation: Fringe Benefits		300,000
10     New Facility Occupancy Costs		530,700
11     Risk Management/St. Controller's Funds		76,400
12     One-time Facility Support		<u>171,700</u>
13 <u>Total Funding Changes</u>		<u>\$ 6,706,500</u>
14 <u>Total Funds Available for FY2003</u>		<u>\$ 111,946,700</u>
15		
<b>16 ALLOCATION OF FUNDS</b>	<b>FTE</b>	<b>AMOUNT</b>
17 <u>FY2002 Original Operating Budget</u>	<u>1,307.06</u>	<u>\$ 115,209,900</u>
18 Adjustments:		
19     One-time Funding		(600,000)
20     Net Base Reduction/Reallocation/Student Fee Rev	<u>(86.26)</u>	<u>(7,170,200)</u>
21 <u>FY03 Operating Budget Base</u>	<u>1,220.80</u>	<u>\$ 107,439,700</u>
22		
23 MCO Increases:		
24     MCO Increases to Budget Base (Excl Nonstd Adj):		
25         Salary Adjustments-CEC, Prom, Other		
26             Faculty		\$205,600
27             Executive/Administrative		0
28             Managerial/Professional		0
29             Classified		0
30             Irregular Help		0
31             Graduate Assistants		<u>98,200</u>
32             Total Changes to Existing Positions	<u>0.00</u>	<u>\$303,800</u>
33		
34     Inflationary Increases:		
35         OE and CO		\$76,400
36         Fringe Benefits		682,600
37         Library Acquisitions		247,100
38         Intercollegiate Athletics		
39         Total Inflationary Increases	<u>0.00</u>	<u>\$1,006,100</u>
40     Total MCO Increases	<u>0.00</u>	<u>\$1,309,900</u>
41		
42 Other Adjustments:		
43     Instruction/Research/Academic Support		
44         Information Technology Support	2.00	\$ 147,600
45         Enrollment Workload Reallocations		1,316,600
46         Environmental Science Programs		150,000
47         Professional Fees: Law and Architecture Programs		248,280
48         Dedicated Income: Outreach/Off-Campus Programs		395,260
49         Dedicated Income: Summer Session		<u>152,960</u>
50         Subtotal Instruction/Research/Academic Support	<u>2.00</u>	<u>\$ 2,410,700</u>
51		
52     Other Institutional Support		
53         New Facility Occupancy Costs	3.50	\$ 530,700
54         One-time Facility Support (utilities)		171,700
55         Intercollegiate Athletics - Gender Equity Scholarships		<u>84,000</u>
56         Subtotal Other Institutional Support	<u>3.50</u>	<u>\$ 786,400</u>
57		
58     Total Other Adjustments	<u>5.50</u>	<u>\$ 3,197,100</u>
59		
60 <b>FY2003 Operating Budget</b>	<b><u>1,226.30</u></b>	<b><u>\$ 111,946,700</u></b>

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## **BUSINESS AFFAIRS AND HUMAN RESOURCES**

**JUNE 27, 2002**

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### **Lewis-Clark State College FY2003 Budget Overview General Education**

#### **INTRODUCTION**

The development of the FY 2003 budget is the culmination of more than six months of a campus-wide collaborative process which utilized a combination of strategic cuts, strategic reallocations, fee increases and various program/departmental reorganizations. The College was faced with the same fiscal challenges that the three universities were faced with in developing the FY03 budget. State funding for the General Education and the Professional-Technical budgets were cut 9.0% (net of one-time funding). In dealing with this severe cutback, student fees were increased by 11.8%, which offset approximately half of the state cutback.

#### **GENERAL INFORMATION**

The FY 2003 Appropriated budget, which includes both the General Education and Professional-Technical budget, reflects a net decrease (state cutback of \$1,738,000 less fee increases of \$824,900) of \$913,100 or 4.5% and a decrease in FTE positions of 10.5. The net decrease to the General Education budget is \$576,000 or 3.3%. The percentage of decrease to the General Education budget and related decrease in positions is less than the overall decrease because fee revenue for all students (General Education and Professional-Technical) is deposited into the general education budget. To compensate for this, the general education budget absorbed some of the cuts (administrative areas) necessary in the Professional-Technical budget.

#### **PROGRAM CHANGES AND REALLOCATIONS**

The budget cuts imposed on the FY03 budget for LCSC will have significant institution-wide impacts. Forced reductions in programs and operations occur at a time when the demand for higher-education services by LCSC has increased; student headcount grew by 9% from Fall 2000 to Fall 2001, and another increase is projected for Fall 2002.

LCSC has endeavored to make strategic (carefully targeted) adjustments to program budgets in order to minimize the impact on program quality (as opposed to taking equal "salami slice" cuts to all budget items). Nevertheless, the individual and combined impacts of FY03 cuts will touch virtually every student, faculty, and staff member and every program.

LCSC's mission comprises three parts: Academic, Professional-Technical, and Community College/Community Outreach for this region. Thus, the institution has approached this budget restructuring from a global perspective, considering the mission as a whole rather than just focusing on the Academic budget. In some cases resources (positions) that were previously funded through the Professional-Technical allocation will now be funded with General Education funds. The cuts were imposed campus-wide.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**JUNE 27, 2002**

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**Lewis-Clark State College**  
**FY2003 Budget Overview**  
**General Education continued**

Instruction, Library, Academic Support, Institutional Support and Student Services all shouldered a share of the reductions. Likewise, cuts in faculty and staff were made on a strategic basis rather than taking an across-the-board approach.

**EMPLOYEE COMPENSATION INCREASES**

The State of Idaho provided no funding for salary increases for FY2003. Through reallocations the institution decided to fund promotional increases for faculty.

**MCO AND OTHER MANDATED INCREASES**

Inflationary increases for support funds were allocated for a total of \$58,200. This entire amount was designated for increases in the cost of benefits. The college also received \$1,900 for rate increases for fees assessed by the State Controller and State Treasurer. Finally, the institution received \$78,500 for new occupancy costs.

**Lewis-Clark State College**  
**AVAILABILITY AND ALLOCATION OF FUNDS FOR FY2003**  
**GENERAL EDUCATION**  
**APPROPRIATED FUNDS ONLY**

	<b>FUNDS AVAILABLE:</b>	<b>AMOUNT</b>
1		
2	FY02 On-going Operating Budget	\$17,376,000
3	Adjustments:	
4	One-time Funding	(\$200,000)
5	Base Reduction	(\$1,340,200)
6	FY03 Operating Budget Base	<u>\$15,835,800</u>
7		
8	Additional Funding for FY03:	
9	MCO Increases	\$60,100
10	Nonstandard Adjustments: (Occup cost)	\$78,500
11	Changes in Student Fee Revenue	\$824,900
12	Total Additional Funding Above Base	<u>\$963,500</u>
13		
14	Total Funds Available for FY03	<u><u>\$16,799,300</u></u>
15		
16	<b>ALLOCATION OF FUNDS:</b>	
17	<b>FY02 Original Operating Budget</b>	<b>FTE</b> 246.32
18	Adjustments:	<b>AMOUNT</b>
19	One-time Funding	(\$200,000)
20	Net Base Reduction/Reallocation/Student Fee Rev	(5.26)
21	<b>FY03 Operating Budget Base</b>	<u>241.06</u>
22	<b>MCO Increases:</b>	<u>\$16,630,100</u>
23	MCO Increases to Budget Base (Excl Nonstd Adj):	
24	Salary Adjustments-CEC, Prom, Other	
25	Faculty	\$30,600
26	Executive/Administrative	\$0
27	Managerial/Professional	\$0
28	Classified	\$0
29	Irregular Help	\$0
30	Graduate Assistants	\$0
31	Total Changes to Existing Positions	<u>0.00</u>
32		<u>\$30,600</u>
33	Inflationary Increases:	
34	OE and CO	\$0
35	Fringe Benefits	\$58,200
36	Library Acquisitions	\$0
37	Intercollegiate Athletics	\$0
38	Total Inflationary Increases	<u>0.00</u>
39	<b>Total MCO Increases</b>	<u><u>0.00</u></u>
40		<u><u>\$88,800</u></u>
41	<b>Other Adjustments:</b>	
42	Nonstandard Adjustments	
43	Risk Mgmt/Controller/Treasurer	\$1,900
44	New Occupancy Costs	\$78,500
45		
46	<b>Total Other Adjustments</b>	<u>0.00</u>
47		<u><u>\$80,400</u></u>
48	<b>FY03 Original Operating Budget</b>	<u>241.06</u>
		<u><u>\$16,799,300</u></u>

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## BOISE STATE UNIVERSITY

Budget Distribution by Activity and Expense Class  
July 1, 2002 - June 30, 2003

By Function, By Exp Class	FY2002 Original Budget		FY2003 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
<b>By Function:</b>						
Instruction	\$50,687,217	52.47%	\$49,582,757	52.53%	(\$1,104,460)	-2.18%
Research	1,187,730	1.23%	1,207,135	1.28%	19,405	1.63%
Public Service	609,437	0.63%	593,833	0.63%	(15,604)	-2.56%
Library	5,889,857	6.10%	5,731,529	6.07%	(158,328)	-2.69%
Student Services	5,893,811	6.10%	5,859,852	6.21%	(33,959)	-0.58%
Physical Plant	9,883,550	10.23%	9,631,387	10.20%	(252,163)	-2.55%
Institutional Support	11,573,130	11.98%	10,994,669	11.65%	(578,461)	-5.00%
Academic Support	9,017,788	9.33%	9,029,672	9.57%	11,884	0.13%
Athletics	1,867,517	1.93%	1,755,466	1.86%	(112,051)	-6.00%
<b>Total Bdgt by Activity</b>	<b>\$96,610,037</b>	<b>100.00%</b>	<b>\$94,386,300</b>	<b>100.00%</b>	<b>(\$2,223,737)</b>	<b>-2.30%</b>
<b>By Expense Class:</b>						
Personnel Costs:						
Salaries:						
Faculty	\$31,686,839	32.80%	\$30,520,818	32.34%	(\$1,166,021)	-3.68%
Executive/Admin	3,026,559	3.13%	\$2,914,119	3.09%	(112,440)	-3.72%
Managerial/Prof	12,257,062	12.69%	11,778,338	12.48%	(478,724)	-3.91%
Classified	9,774,960	10.12%	9,386,223	9.94%	(388,737)	-3.98%
Grad Assist	1,281,543	1.33%	1,788,782	1.90%	507,239	39.58%
Irregular Help	1,112,191	1.15%	1,338,007	1.42%	225,816	20.30%
Total Salaries	\$59,139,154	61.21%	\$57,726,287	61.16%	(\$1,412,867)	-2.39%
Personnel Benefits	17,452,573	18.06%	17,385,631	18.42%	(66,942)	-0.38%
Total Pers Costs	\$76,591,727	79.28%	\$75,111,918	79.58%	(\$1,479,809)	-1.93%
Operating Expense:						
Travel	486,400	0.50%	\$518,815	0.55%	32,415	6.66%
Utilities	2,390,105	2.47%	2,801,097	2.97%	410,992	17.20%
Insurance	524,628	0.54%	539,028	0.57%	14,400	2.74%
Other Oper. Exp	11,084,620	11.47%	10,678,463	11.31%	(406,157)	-3.66%
Total Oper. Exp	\$14,485,753	14.99%	\$14,537,403	15.40%	\$51,650	0.36%
Capital Outlay:						
Depart Equipment	3,138,533	3.25%	\$2,357,455	2.50%	(781,078)	-24.89%
Library Acquisitions	2,394,024	2.48%	2,379,524	2.52%	(14,500)	-0.61%
Total Cap Outlay	\$5,532,557	5.73%	\$4,736,979	5.02%	(\$795,578)	-14.38%
<b>Tot Bdgt by Exp Class</b>	<b>\$96,610,037</b>	<b>100.00%</b>	<b>\$94,386,300</b>	<b>100.00%</b>	<b>(\$2,223,737)</b>	<b>-2.30%</b>
<b>TOTAL FTE POSITIONS</b>	<b>1,172.26</b>		<b>1,131.95</b>		<b>(40.31)</b>	<b>-3.44%</b>

**IDAHO STATE UNIVERSITY**  
Budget Distribution by Activity and Expense Class  
July 1, 2002 - June 30, 2003

By Function, By Exp Class	FY2002 Original Budget		FY2003 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
<b>By Function:</b>						
Instruction	\$48,480,576	56.34%	\$47,996,129	57.68%	(\$484,447)	-1.00%
Research	2,004,518	2.33%	1,810,141	2.18%	(194,377)	-9.70%
Public Service	0	0.00%	0	0.00%	0	0.00%
Library	4,510,325	5.24%	4,088,208	4.91%	(422,117)	-9.36%
Student Services	5,130,606	5.96%	4,856,567	5.84%	(274,039)	-5.34%
Physical Plant	10,103,523	11.74%	9,513,866	11.43%	(589,657)	-5.84%
Institutional Support	8,150,518	9.47%	7,830,466	9.41%	(320,052)	-3.93%
Academic Support	5,506,634	6.40%	5,068,123	6.09%	(438,511)	-7.96%
Athletics	2,167,500	2.52%	2,045,300	2.46%	(122,200)	-5.64%
<b>Total Bdgt by Activity</b>	<b>\$86,054,200</b>	<b>100.00%</b>	<b>\$83,208,800</b>	<b>100.00%</b>	<b>(\$2,845,400)</b>	<b>-3.31%</b>
<b>By Expense Class:</b>						
Personnel Costs:						
Salaries:						
Faculty	\$28,918,506	33.60%	\$29,431,730	35.37%	\$513,224	1.77%
Executive/Admin	2,824,053	3.28%	2,837,744	3.41%	13,691	0.48%
Managerial/Prof	7,341,857	8.53%	7,069,903	8.50%	(271,954)	-3.70%
Classified	9,926,534	11.54%	9,474,921	11.39%	(451,613)	-4.55%
Grad Assist	1,437,036	1.67%	1,402,092	1.69%	(34,944)	-2.43%
Irregular Help	2,609,144	3.03%	1,909,185	2.29%	(699,959)	-26.83%
Total Salaries	\$53,057,130	61.66%	\$52,125,575	62.64%	(\$931,555)	-1.76%
Personnel Benefits	15,625,655	18.16%	15,535,188	18.67%	(90,467)	-0.58%
Total Pers Costs	\$68,682,785	79.81%	\$67,660,762	81.31%	(\$1,022,023)	-1.49%
Operating Expense:						
Travel	750,808	0.87%	702,841	0.84%	(47,967)	-6.39%
Utilities	2,733,316	3.18%	2,473,651	2.97%	(259,665)	-9.50%
Insurance	591,289	0.69%	656,689	0.79%	65,400	11.06%
Other Oper. Exp	9,903,108	11.51%	9,228,453	11.09%	(674,655)	-6.81%
Total Oper. Exp	\$13,978,521	16.24%	\$13,061,634	15.70%	(\$916,887)	-6.56%
Capital Outlay:						
Depart Equipment	1,355,120	1.57%	652,407	0.78%	(702,713)	-51.86%
Library Acquisitions	2,037,774	2.37%	1,833,997	2.20%	(203,777)	-10.00%
Total Cap Outlay	\$3,392,894	3.94%	\$2,486,404	2.99%	(\$906,490)	-26.72%
<b>Tot Bdgt by Exp Class</b>	<b>\$86,054,200</b>	<b>100.00%</b>	<b>\$83,208,800</b>	<b>100.00%</b>	<b>(\$2,845,400)</b>	<b>-3.31%</b>
<b>TOTAL FTE POSITIONS</b>	<b>1,034.05</b>		<b>991.22</b>		<b>(42.83)</b>	<b>-4.14%</b>

**UNIVERSITY OF IDAHO**  
Budget Distribution by Activity and Expense Class  
July 1, 2002 - June 30, 2003

By Function, By Exp Class	FY2002 Original Budget		FY2003 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
<b>By Function:</b>						
Instruction	\$55,146,994	47.87%	\$54,060,743	48.29%	(\$1,086,251)	-1.97%
Research	6,838,216	5.94%	6,204,458	5.54%	(633,758)	-9.27%
Public Service	0	0.00%	165,175	0.15%	165,175	0.00%
Library	6,470,930	5.62%	6,460,230	5.77%	(10,700)	-0.17%
Student Services	5,554,399	4.82%	5,492,837	4.91%	(61,562)	-1.11%
Physical Plant	17,134,500	14.87%	16,714,285	14.93%	(420,215)	-2.45%
Institutional Support	13,168,247	11.43%	12,723,947	11.37%	(444,300)	-3.37%
Academic Support	8,837,314	7.67%	8,261,864	7.38%	(575,450)	-6.51%
Athletics	2,059,300	1.79%	1,863,161	1.66%	(196,139)	-9.52%
		0.00%				
<b>Total Bdgt by Activity</b>	<b>\$115,209,900</b>	<b>100.00%</b>	<b>\$111,946,700</b>	<b>100.00%</b>	<b>(\$3,263,200)</b>	<b>-2.83%</b>
<b>By Expense Class:</b>						
Personnel Costs:						
Salaries:						
Faculty	\$36,008,410	31.25%	\$34,046,974	30.41%	(\$1,961,436)	-5.45%
Executive/Admin	4,672,392	4.06%	4,248,995	3.80%	(423,397)	-9.06%
Managerial/Prof	9,621,413	8.35%	8,858,098	7.91%	(763,315)	-7.93%
Classified	15,633,757	13.57%	14,852,413	13.27%	(781,344)	-5.00%
Grad Assist	2,455,270	2.13%	2,612,377	2.33%	157,107	6.40%
Irregular Help	1,405,150	1.22%	1,470,792	1.31%	65,642	4.67%
Total Salaries	\$69,796,392	60.58%	\$66,089,649	59.04%	(\$3,706,743)	-5.31%
Personnel Benefits	20,437,008	17.74%	20,060,451	17.92%	(376,557)	-1.84%
Total Pers Costs	\$90,233,400	78.32%	\$86,150,100	76.96%	(\$4,083,300)	-4.53%
Operating Expense:						
Travel	717,694	0.62%	708,416	0.63%	(9,278)	-1.29%
Utilities	3,836,907	3.33%	3,777,060	3.37%	(59,847)	-1.56%
Insurance	1,011,200	0.88%	1,005,500	0.90%	(5,700)	-0.56%
Other Oper. Exp	14,348,699	12.45%	15,761,724	14.08%	1,413,025	9.85%
Total Oper. Exp	\$19,914,500	17.29%	\$21,252,700	18.98%	\$1,338,200	6.72%
Capital Outlay:						
Depart Equipment	2,279,037	1.98%	1,570,701	1.40%	(708,336)	-31.08%
Library Acquisitions	2,782,963	2.42%	2,973,199	2.66%	190,236	6.84%
Total Cap Outlay	\$5,062,000	4.39%	\$4,543,900	4.06%	(\$518,100)	-10.24%
<b>Tot Bdgt by Exp Class</b>	<b>\$115,209,900</b>	<b>100.00%</b>	<b>\$111,946,700</b>	<b>100.00%</b>	<b>(\$3,263,200)</b>	<b>-2.83%</b>
<b>TOTAL FTE POSITIONS</b>	<b>1,307.06</b>		<b>1,226.30</b>		<b>(80.76)</b>	<b>-6.18%</b>

## LEWIS CLARK STATE COLLEGE

Budget Distribution by Activity and Expense Class  
July 1, 2002 - June 30, 2003

By Function, By Exp Class	FY2002 Original Budget		FY2003 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
<b>By Function:</b>						
Instruction	\$8,446,273	48.61%	\$8,053,973	47.94%	(\$392,300)	-4.64%
Research	27,464	0.16%	29,703	0.18%	2,239	0.00%
Public Service	0	0.00%	0	0.00%	0	0.00%
Library	857,687	4.94%	807,634	4.81%	(50,053)	-5.84%
Student Services	1,397,822	8.04%	1,313,229	7.82%	(84,593)	-6.05%
Physical Plant	2,022,996	11.64%	2,091,579	12.45%	68,583	3.39%
Institutional Support	2,314,823	13.32%	2,249,637	13.39%	(65,186)	-2.82%
Academic Support	1,705,861	9.82%	1,628,025	9.69%	(77,836)	-4.56%
Athletics	603,074	3.47%	625,520	3.72%	22,446	3.72%
<b>Total Bdgt by Activity</b>	<b>\$17,376,000</b>	<b>100.00%</b>	<b>\$16,799,300</b>	<b>100.00%</b>	<b>(\$576,700)</b>	<b>-3.32%</b>
<b>By Expense Class:</b>						
Personnel Costs:						
Salaries:						
Faculty	\$5,399,474	31.07%	5,161,051	30.72%	(\$238,423)	-4.42%
Executive/Admin	1,048,304	6.03%	1,093,787	6.51%	45,483	4.34%
Managerial/Prof	1,925,869	11.08%	1,879,996	11.19%	(45,873)	-2.38%
Classified	1,825,081	10.50%	1,809,482	10.77%	(15,599)	-0.85%
Grad Assist	0	0.00%	0	0.00%	0	0.00%
Irregular Help	323,038	1.86%	250,138	1.49%	(72,900)	-22.57%
Total Salaries	\$10,521,766	60.55%	\$10,194,454	60.68%	(\$327,312)	-3.11%
Personnel Benefits	3,227,225	18.57%	3,253,167	19.36%	25,942	0.80%
Total Pers Costs	\$13,748,991	79.13%	\$13,447,621	80.05%	(\$301,370)	-2.19%
Operating Expense:						
Travel	0	0.00%	0	0.00%	0	
Utilities	566,762	3.26%	604,802	3.60%	38,040	6.71%
Insurance	120,000	0.69%	111,100	0.66%	(8,900)	-7.42%
Other Oper. Exp	2,449,947	14.10%	2,378,977	14.16%	(70,970)	-2.90%
Total Oper. Exp	\$3,136,709	18.05%	\$3,094,879	18.42%	(\$41,830)	-1.33%
Capital Outlay:						
Depart Equipment	291,500	1.68%	84,000	0.50%	(207,500)	-71.18%
Library Acquisitions	198,800	1.14%	172,800	1.03%	(26,000)	-13.08%
Total Cap Outlay	\$490,300	2.82%	\$256,800	1.53%	(\$233,500)	-47.62%
<b>Tot Bdgt by Exp Class</b>	<b>\$17,376,000</b>	<b>100.00%</b>	<b>\$16,799,300</b>	<b>100.00%</b>	<b>(\$576,700)</b>	<b>-3.32%</b>
<b>TOTAL FTE POSITIONS</b>	246.32		241.06		(5.26)	-2.14%

**SYSTEM SUMMARY**

Budget Distribution by Activity and Expense Class  
July 1, 2002 - June 30, 2003

By Function, By Exp Class	FY2002 Original Budget		FY2003 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
<b>By Function:</b>						
Instruction	\$162,761,060	51.63%	\$159,693,602	52.13%	(\$3,067,458)	-1.88%
Research	10,057,928	3.19%	9,251,437	3.02%	(806,491)	-8.02%
Public Service	609,437	0.19%	759,008	0.25%	149,571	24.54%
Library	17,728,799	5.62%	17,087,601	5.58%	(641,198)	-3.62%
Student Services	17,976,638	5.70%	17,522,485	5.72%	(454,153)	-2.53%
Physical Plant	39,144,569	12.42%	37,951,117	12.39%	(1,193,452)	-3.05%
Institutional Support	35,206,718	11.17%	33,798,719	11.03%	(1,407,999)	-4.00%
Academic Support	25,067,597	7.95%	23,987,684	7.83%	(1,079,913)	-4.31%
Athletics	6,697,391	2.12%	6,289,447	2.05%	(407,944)	-6.09%
		0.00%				
<b>Total Bdgt by Activity</b>	<b>\$315,250,137</b>	<b>100.00%</b>	<b>\$306,341,100</b>	<b>100.00%</b>	<b>(\$8,909,037)</b>	<b>-2.83%</b>
<b>By Expense Class:</b>						
Personnel Costs:						
Salaries:						
Faculty	\$102,013,229	32.36%	\$99,160,573	32.37%	(\$2,852,656)	-2.80%
Executive/Admin	11,571,308	3.67%	11,094,645	3.62%	(476,663)	-4.12%
Managerial/Prof	31,146,201	9.88%	29,586,335	9.66%	(1,559,866)	-5.01%
Classified	37,160,332	11.79%	35,523,039	11.60%	(1,637,293)	-4.41%
Grad Assist	5,173,849	1.64%	5,803,251	1.89%	629,402	12.17%
Irregular Help	5,449,523	1.73%	4,968,122	1.62%	(481,401)	-8.83%
Total Salaries	\$192,514,442	61.07%	\$186,135,965	60.76%	(\$6,378,477)	-3.31%
Personnel Benefits	56,742,461	18.00%	56,234,437	18.36%	(508,024)	-0.90%
Total Pers Costs	\$249,256,903	79.07%	\$242,370,401	79.12%	(\$6,886,502)	-2.76%
Operating Expense:						
Travel	1,954,902	0.62%	1,930,072	0.63%	(24,830)	-1.27%
Utilities	9,527,090	3.02%	9,656,610	3.15%	129,520	1.36%
Insurance	2,247,117	0.71%	2,312,317	0.75%	65,200	2.90%
Other Oper. Exp	37,786,374	11.99%	38,047,617	12.42%	261,243	0.69%
Total Oper. Exp	\$51,515,483	16.34%	\$51,946,616	16.96%	\$431,133	0.84%
Capital Outlay:						
Depart Equipment	7,064,190	2.24%	4,664,563	1.52%	(2,399,627)	-33.97%
Library Acquisitions	7,413,561	2.35%	7,359,520	2.40%	(54,041)	-0.73%
Total Cap Outlay	\$14,477,751	4.59%	\$12,024,083	3.93%	(\$2,453,668)	-16.95%
<b>Tot Bdgt by Exp Class</b>	<b>\$315,250,137</b>	<b>100.00%</b>	<b>\$306,341,100</b>	<b>100.00%</b>	<b>(\$8,909,037)</b>	<b>-2.83%</b>
<b>TOTAL FTE POSITIONS</b>	<b>3,759.69</b>		<b>3,590.53</b>		<b>(169.16)</b>	<b>-4.50%</b>

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**COLLEGE & UNIVERSITIES**  
**Operating Budget Personnel Costs Summary**  
**July 1, 2002 - June 30, 2003**

Classification	FY2002 Operating Budget				FY2003 Operating Budget			
	FTE	Salaries	Benefits	Total	FTE	Salaries	Benefits	Total
<b>BOISE STATE UNIVERSITY</b>								
Faculty	494.00	\$31,686,839	\$8,872,315	\$40,559,154	481.14	\$30,520,818	\$8,851,037	\$39,371,855
Executive/Administrative	30.59	3,026,559	907,968	3,934,527	29.56	2,914,119	874,236	3,788,355
Managerial/Professional	260.92	12,257,062	3,677,119	15,934,181	246.97	11,778,338	3,533,501	15,311,839
Classified	386.75	9,774,960	3,777,067	13,552,027	374.28	9,386,223	3,848,351	13,234,574
Irregular Help		1,112,191	166,843	1,279,034		1,338,007	206,954	1,544,961
Graduate Assistants		1,281,543	51,262	1,332,805		1,788,782	71,551	1,860,333
<b>TOTAL</b>	<b>1,172.26</b>	<b>\$59,139,154</b>	<b>\$17,452,574</b>	<b>\$76,591,728</b>	<b>1,131.95</b>	<b>\$57,726,287</b>	<b>\$17,385,631</b>	<b>\$75,111,918</b>
			Number of New Positions		(40.31)			
<b>IDAHO STATE UNIVERSITY</b>								
Faculty	443.09	\$28,918,506	\$8,123,772	\$37,042,278	423.69	\$29,431,730	\$8,246,263	\$37,677,993
Executive/Administrative	28.17	2,824,053	715,836	3,539,889	28.55	2,837,744	727,009	3,564,753
Managerial/Professional	162.96	7,341,857	2,307,681	9,649,538	156.90	7,069,903	2,258,268	9,328,171
Classified	399.83	9,926,534	4,074,485	14,001,019	382.08	9,474,921	3,975,909	13,450,830
Irregular Help		2,424,931	379,185	2,804,116		1,909,185	319,186	2,228,371
Graduate Assistants		1,437,036	8,909	1,445,945		1,402,092	8,553	1,410,645
<b>TOTAL</b>	<b>1,034.05</b>	<b>\$52,872,917</b>	<b>\$15,609,868</b>	<b>\$68,482,785</b>	<b>991.22</b>	<b>\$52,125,575</b>	<b>\$15,535,188</b>	<b>\$67,660,763</b>
			Number of New Positions		(42.83)			
<b>UNIVERSITY OF IDAHO</b>								
Faculty	544.02	\$36,008,411	\$10,305,665	\$46,314,076	514.10	\$34,046,966	\$10,076,422	\$44,123,388
Executive/Administrative	43.76	4,672,392	1,213,982	5,886,374	38.64	4,248,994	1,126,188	5,375,182
Managerial/Professional	183.21	9,621,413	2,927,538	12,548,951	168.85	8,858,098	2,802,102	11,660,200
Classified	536.07	15,633,757	5,811,942	21,445,699	504.71	14,852,413	5,838,421	20,690,834
Irregular Help	0.00	1,405,150	153,330	1,558,480	0.00	1,470,792	191,203	1,661,995
Graduate Assistants	0.00	2,455,270	24,550	2,479,820	0.00	2,612,377	26,124	2,638,501
<b>TOTAL</b>	<b>1,307.06</b>	<b>\$69,796,393</b>	<b>\$20,437,007</b>	<b>\$90,233,400</b>	<b>1,226.30</b>	<b>\$66,089,640</b>	<b>\$20,060,460</b>	<b>\$86,150,100</b>
			Number of New Positions		(80.76)			
<b>LEWIS CLARK STATE COLLEGE</b>								
Faculty	109.60	\$5,399,474	\$1,560,236	\$6,959,710	106.29	\$5,161,051	\$1,565,303	\$6,726,354
Executive/Administrative	14.50	1,048,304	289,465	1,337,769	14.90	1,093,787	302,562	1,396,349
Managerial/Professional	48.12	1,925,869	631,666	2,557,535	45.94	1,879,996	620,494	2,500,490
Classified	74.10	1,825,081	716,333	2,541,414	73.93	1,809,482	742,270	2,551,752
Irregular Help		323,038	29,525	352,563		250,138	22,538	272,676
Graduate Assistants				0				0
<b>TOTAL</b>	<b>246.32</b>	<b>\$10,521,766</b>	<b>\$3,227,225</b>	<b>\$13,748,991</b>	<b>241.06</b>	<b>\$10,194,454</b>	<b>\$3,253,167</b>	<b>\$13,447,621</b>
			Number of New Positions		(5.26)			
<b>COLLEGE &amp; UNIVERSITIES</b>								
Faculty	1,590.71	\$102,013,230	\$28,861,988	\$130,875,218	1,525.22	\$99,160,565	\$28,739,025	\$127,899,590
Exec/Admin	117.02	11,571,308	3,127,251	14,698,559	111.65	11,094,644	3,029,995	14,124,639
Mgrial/Profsnl	655.21	31,146,201	9,544,004	40,690,205	618.66	29,586,335	9,214,365	38,800,700
Classified	1,396.75	37,160,332	14,379,827	51,540,159	1,335.00	35,523,039	14,404,951	49,927,990
Irregular Help	0.00	5,265,310	728,883	5,994,193	0.00	4,968,122	739,881	5,708,003
Graduate Assistants	0.00	5,173,849	84,721	5,258,570	0.00	5,803,251	106,228	5,909,479
<b>TOTAL</b>	<b>3,759.69</b>	<b>\$192,330,230</b>	<b>\$56,726,674</b>	<b>\$249,056,904</b>	<b>3,590.53</b>	<b>\$186,135,956</b>	<b>\$56,234,446</b>	<b>\$242,370,402</b>
			Number of New Positions		(169.16)			

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**BOISE STATE UNIVERSITY**

## Detail of Personnel Changes

July 1, 2002 - June 30, 2003

Department	Description	FTE	Amount	FUNDING SOURCE		
				MCO	Above MCO	Base Realloca
<u>Faculty</u>						
1	English	(3.00)	(124,009)			(124,009)
2	Mathematics	(2.00)	(109,845)			(109,845)
3	Chemistry	(1.00)	(57,367)			(57,367)
4	Political Science	(1.00)	(55,607)			(55,607)
5	Psychology	(1.00)	(40,018)			(40,018)
6	Accounting	(1.00)	(64,164)			(64,164)
7	Networking	(1.00)	(70,522)			(70,522)
8	Marketing	(1.50)	(73,033)			(73,033)
9	Elementary Education	(1.00)	(43,050)			(43,050)
10	Mechanical Engineering	(1.00)	(53,061)			(53,061)
11	Computer Science	(1.00)	(70,013)			(70,013)
12	Paramedic	(0.83)	(46,508)			(46,508)
13	Nursing	(2.00)	(99,008)			(99,008)
14	Misc FTE Adjustments	4.47				
	Subtotal Faculty	(12.86)	(906,205)	0	0	(906,205)
<u>Executive/Administrative</u>						
1	President	(1.00)	(60,000)			(60,000)
2	Extended Studies Dir.	To Local	(0.03)	(1,542)		(1,542)
	Subtotal Executive/Administrative	(1.03)	(61,542)	0	0	(61,542)
<u>Managerial /Professional</u>						
1	Extended Studies	to Local	(1.00)	(39,974)		(39,974)
2	Athletics	to Local	(2.18)	(86,193)		(86,193)
3	Library		(0.33)	(4,503)		(4,503)
4	General Instruction		(2.00)	(75,462)		(75,462)
5	Gateway Center		(1.00)	(48,465)		(48,465)
6	Women's Center	To Local	(0.09)	(3,136)		(3,136)
7	Cultural Center	To Local	(0.10)	(3,327)		(3,327)
8	Wellness Center	To Local	(0.08)	(3,094)		(3,094)
9	Budget Office		(0.75)	(30,018)		(30,018)
10	Controller	To Local	(1.00)	(32,968)		(32,968)
11	Physical Plant	To Local	(1.00)	(38,355)		(38,355)
12	Training and Development		(1.00)	(38,000)		(38,000)
13	OIT		(0.75)	(38,891)		(38,891)
14	Education		(1.00)	(36,504)		(36,504)
15	Misc FTE Adjustments		(1.67)			
	Subtotal Managerial/Professional	(13.95)	(478,890)	0	0	(478,890)
	Total Exempt	(27.84)	(1,446,637)	0	0	(1,446,637)

**BOISE STATE UNIVERSITY**

## Detail of Personnel Changes

July 1, 2002 - June 30, 2003

Department	Description	FTE	Amount	FUNDING SOURCE		
				MCO	Above MCO	Base Realloca
<u>Classified</u>						
1	Theatre Arts	(0.75)	(16,084)			(16,084)
2	Education	(1.00)	(14,000)			(14,000)
3	Health Sciences	(0.38)	(8,463)			(8,463)
4	Extended Studies	(1.00)	(19,926)			(19,926)
5	Graduate College	(0.96)	(18,213)			(18,213)
6	Library	(0.34)	(9,686)			(9,686)
7	Counseling Center	(1.17)	(28,174)			(28,174)
8	Controller's Office	(1.00)	(33,093)			(33,093)
9	Campus Recreation	(0.50)	(11,201)			(11,201)
10	Budget Office	0.50	8,164			8,164
11	Administrative Services	(1.00)	(26,957)			(26,957)
12	Human Resources	(0.10)	(3,000)			(3,000)
13	Central Receiving	(1.50)	(25,157)			(25,157)
14	OIT	(2.00)	(65,541)			(65,541)
15	Custodial	(1.00)	(14,560)			(14,560)
16	Misc FTE Adjustments	(0.27)	(9,180)			(9,180)
Subtotal Classified		(12.47)	(295,071)	0	0	(295,083)
Total Decreases		(40.31)	(1,741,708)	0	0	(1,741,720)
SUMMARY:						
Faculty		(12.86)	(906,205)	0	0	(906,205)
Executive/Administrative		(1.03)	(61,542)	0	0	(61,542)
Managerial/Professional		(13.95)	(478,890)	0	0	(478,890)
Classified		(12.47)	(295,071)	0	0	(295,083)
Total		(40.31)	(1,741,708)	0	0	(1,741,720)

## IDAHO STATE UNIVERSITY

## Detail of Personnel Changes

July 1, 2002 - June 30, 2003

College/ Department	Description	FTE	Amount	Funding Source			
				MCO	Above MCO	Base Reallocation	
<u>Faculty</u>							
1.	<b>Budget Reduction:</b>						
2.	College of Arts & Sciences:						
3.	Biological Sciences	(2.90)	(125,763)			(125,763)	
4.	English & Philosophy	(3.00)	(186,056)			(186,056)	
5.	Foreign Languages	(1.00)	(39,000)			(39,000)	
6.	History	(1.00)	(67,205)			(67,205)	
7.	Mathematics	(1.00)	(54,995)			(54,995)	
8.	Physics	(1.00)	(41,995)			(41,995)	
9.	Sociology & Social Work	(1.00)	(40,144)			(40,144)	
10.	Anthropology	(1.00)	(35,381)			(35,381)	
11.	College of Business:						
12.	Marketing	(1.00)	(72,613)			(72,613)	
13.	Management	(1.00)	(58,978)			(58,978)	
14.	Computer Info Systems	(1.00)	(75,005)			(75,005)	
15.	College of Education:						
16.	General Instruction	(1.77)	(68,631)			(68,631)	
17.	Teacher Education	(1.23)	(64,156)			(64,156)	
18.	Phys Education & Dance	(1.00)	(59,571)			(59,571)	
19.	College of Engineering:						
20.	Kasiska College of HRP	(3.00)	(156,844)			(156,844)	
21.	Dental Hygiene	(0.50)	(20,852)			(20,852)	
22.	Comm Sci Disorders	(0.25)	(21,736)			(21,736)	
23.	Health & Nutrition Sci	(0.10)	(7,084)			(7,084)	
24.	Dept of Counseling	(1.00)	(64,463)			(64,463)	
25.	Physican Asst	(0.06)	(4,473)			(4,473)	
26.	College of Pharmacy:						
27.	Pharm Admin Sci	(2.00)	(139,568)			(139,568)	
28.	Pharmaceutical Sci	(1.00)	(51,418)			(51,418)	
29.	College of Technology:						
30.	Human Resource Train	(0.60)	(34,794)			(34,794)	
31.	General Instruction	(0.10)	(4,466)			(4,466)	
32.	Group Part-Time Instructor		<u>(969,400)</u>				
33.	Subtotal Budget Reduction	(27.51)	(\$1,495,191)	\$0	\$0	(\$1,495,191)	
34.							
35.	Biological Sciences	Clin. Asst Professors	2.00	\$92,019		\$92,019	
36.	Mass Communications	Asst Professor	1.00	43,370		43,370	
37.	College of Education	Asst Prof	1.00	39,166		39,166	
38.	Nursing	Asst Prof	1.00	52,000		52,000	
39.	Speech Pathology	Clin Asst Prof	1.00	37,482		37,482	
40.	Health & Nutrition Sci	Clin Asst Prof	1.00	29,016		29,016	
41.	Health & Nutrition Sci	Asst Professor	1.00	45,011		45,011	
42.	Dept of Counseling	Asst Professor	1.00	43,867		43,867	
43.	Pharmacy	Asst Professor	1.00	75,005		75,005	
44.	Miscellaneous		(1.89)				
	Subtotal Faculty		<u>(19.40)</u>	<u>(\$1,038,255)</u>	<u>\$0</u>	<u>\$427,920</u>	<u>(\$1,466,175)</u>
<u>Executive/Administrative</u>							
1.							
2.							
3.							
4.	Miscellaneous		0.38				
	Subtotal Executive/Administrative		<u>0.38</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	

## IDAHO STATE UNIVERSITY

## Detail of Personnel Changes

July 1, 2002 - June 30, 2003

College/ Department	Description	FTE	Amount	Funding Source		
				MCO	Above MCO	Base Reallocation
<b>Managerial/Professional</b>						
1.	<b>Budget Reduction:</b>					
2.	General Instruction:					
3.	Twin Falls Educ Programs	Asst Director	(1.00)	(38,002)		(38,002)
4.	Research	Project Director	(0.40)	(10,286)		(10,286)
5.	Library	Asst Reference Librarian	(0.53)	(17,876)		(17,876)
6.	Library	Cataloger	(1.00)	(36,150)		(36,150)
7.	Student Services:					
8.	Academic Skills Center	Assistant Director	(1.00)	(31,580)		(31,580)
9.	Enrollment Planning	Director/Admissions	(1.00)	(56,493)		(12,785)
10.	Institutional Research	Asst Director	(1.00)	(50,461)		(50,461)
11.	Student Counseling	Counselor	(1.00)	(43,389)		(43,389)
12.	Career Development	Career Counselor	(1.00)	(33,600)		(33,600)
13.	Student Advising	Academic Advisor	(1.00)	(36,130)		
14.	Institutional Support:					
15.	President's Office	Asst to the President	(1.00)	(53,248)		(53,248)
16.	President's Office	Special Advisor to the Presiden	(0.51)	(18,394)		(18,394)
17.	University Relations	Asst Director	(0.49)	(16,389)		(16,389)
18.	University Relations	Public Information Spec	(1.00)	(41,142)		(41,142)
19.	Development Office	Asst to Dean for Develop	(0.50)	(20,904)		(20,904)
20.	Academic Support:					
21.	Computer Center	Techn Support Mgr	(1.00)	(57,096)		(57,096)
22.	Computer Center	Academic Support Analyst	(1.00)	(41,974)		(41,974)
23.	Miscellaneous		<u>(0.31)</u>	<u>0</u>		<u>0</u>
24.		Subtotal Budget Reduction	(14.74)	(603,114)	0	(523,276)
25.						
26.	Instruct Dist. Learning	Producer/Director (Reclass)	1.00	36,005		36,005
27.	Instruct Dist. Learning	Producer/Director (Reclass)	1.00	36,005		36,005
28.	Boise Educ Programs	Chief Academic Officer	1.00	106,018		106,018
29.	Research	Facilities Manager (Reclass)	0.77	26,867		26,867
30.	University Relations-Boise	Public Relations Spec	1.00	42,016		42,016
31.	Athletics	Assistant Softball Coach	1.00	25,002		25,002
32.	Athletics	Assistant Football Coach	0.58	4,423		4,423
33.	Athletics	Assistant Track/CC Coach	0.76	0		0
34.	Miscellaneous		1.57			
		Subtotal Managerial/Professional	(6.06)	(\$326,778)	\$0	\$148,034 (\$394,974)
<b>Classified</b>						
1.	<b>Budget Reduction:</b>					
2.	Kasiska College of HRP:					
3.	Comm Sci Disorders	Financial Support Tech	(0.75)	(14,045)		(14,045)
4.	Health & Nutrition Sci	Receptionist	(0.52)	(9,648)		(9,648)
5.	College of Pharmacy:	Office Spec II	(0.75)	(14,305)		(14,305)
6.	General Instruction:					
7.	Animal Care Facility	Animal Lab Asst	(1.00)	(15,413)		(15,413)
8.	General Instruction	Video Instruction Mgr	(1.00)	(29,328)		(29,328)
9.	General Instruction	Office Spec I	(0.50)	(7,706)		(7,706)
10.	Research	Office Spec II	(0.75)	(14,305)		(14,305)
11.	Library	Library Asst III	(1.00)	(29,245)		(29,245)
12.	Library	Library Asst II	(0.50)	(11,991)		(11,991)
13.	Student Services:					
14.	Infant/Toddler Care Cnt	Office Spec II	(1.00)	(21,028)		(21,028)
15.	Infant/Toddler Care Cnt	Custodian	(1.00)	(14,394)		(14,394)
16.	Student Financial Aids	Customer Service Rep 1	(1.00)	(19,074)		(19,074)

## IDAHO STATE UNIVERSITY

## Detail of Personnel Changes

July 1, 2002 - June 30, 2003

College/ Department	Description	FTE	Amount	Funding Source		
				MCO	Above MCO	Base Reallocation
17. Physical Plant:						
18. Custodial	Custodian	(2.00)	(27,830)			(27,830)
19. Bldg Maint/Repair	Carpenter	(1.00)	(28,766)			(28,766)
20. Bldg Maint/Repair	Maint Craftsman, SR	(1.00)	(21,445)			(21,445)
21. Institutional Support:						
22. Business & Techn Cntr	Custodian	(1.00)	(13,915)			(13,915)
23. Financial Services	Office Spec I	(1.00)	(15,413)			(15,413)
24. Financial Services	Financial Suppt Techn	(0.63)	(11,921)			(11,921)
25. Human Resources	Admin Asst I	(0.50)	(14,144)			(14,144)
26. Central Receiving	Supply Operation Supv	(0.50)	(18,086)			(18,086)
27. Academic Support:						
28. Computer Center	IT Programmer/Analyst	(1.00)	(26,957)			(26,957)
29. Instructional Media	Media Equip Spec.	<u>(1.00)</u>	<u>(26,957)</u>			<u>(26,957)</u>
30.	Subtotal Budget Reduction	(19.40)	(405,916)	0	0	(405,916)
31.						
32. College of Health Prof	IT Support Tech	0.50	11,991			11,991
33. College of Health Prof	Admin Asst I	0.17	4,010			4,010
34. College of Health Prof	Office Spec II	0.17	3,314			3,314
35. College of Health Prof	Financial Spec	0.23	7,479			7,479
36. Dental Hygiene	Office Spec II	0.70	12,721			12,721
37. Instruct Dist. Learning	Video Instruction Mgr (Reclass)	(1.00)	(29,328)			(29,328)
38. Instruct Dist. Learning	IT Info Syst Tech, Sr (Reclass)	(1.00)	(34,653)			(34,653)
39. Boise Educ Program	Admin Asst I	0.75	16,084		16,084	
40. Boise Educ Program	IT Info Systems Tech	0.50	13,478		13,478	
41. Boise Educ Program	Mgmt Assistant	1.00	33,426		33,426	
42. Research	Lab Materials Supv (Reclass)	(1.00)	(26,874)			(26,874)
43. Maintenance-IF Building	Security Officer	0.50	10,317			10,317
44. Grounds	Grounds Maint Worker	0.50	8,164			8,164
45. Miscellaneous		(0.37)				
	Subtotal Classified	(17.75)	-\$375,787	\$0	\$62,988	-\$438,775
	Total Increases	(42.83)	(1,740,820)	0	638,942	(2,299,924)
	SUMMARY:					
	Faculty	(19.40)	(1,038,255)			
	Executive/Administrative	0.38	0			
	Managerial/Professional	(6.06)	(326,778)			
	Classified	(17.75)	(375,787)			
	Total	(42.83)	(1,740,820)			

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**University of Idaho**  
**Detail of Personnel Changes**  
**July 1, 2002 through June 30, 2003**

College/ Department	Description	FTE	Amount	Funding Source		
				MCO	Holdback	Base Realloc
<u>Faculty</u>						
1	Biology	Holdback	(1.00)	(32,011)	(32,011)	
2	Biology	Holdback	(1.00)	(32,011)	(32,011)	
3	Chemistry	Holdback	(1.00)	(52,728)	(52,728)	
4	Communications	Holdback	(0.75)	(15,560)	(15,560)	
5	Communications	Holdback	(1.00)	(24,007)	(24,007)	
6	Theatre	Academic Faculty	1.00	45,011		45,011
7	Theatre	Academic Faculty	0.10	3,116		3,116
8	Theatre	Academic Faculty	0.10	2,955		2,955
9	English	Academic Faculty	0.50	22,443		22,443
10	English	Academic Faculty	0.25	8,246		8,246
11	English	Academic Faculty	0.25	8,907		8,907
12	English	Academic Faculty	0.25	8,386		8,386
13	English	Holdback	(0.75)	(22,134)	(22,134)	
14	English	Holdback	(1.00)	(21,868)	(21,868)	
15	English	Holdback	(1.00)	(31,547)	(31,547)	
16	English	Holdback	(1.00)	(31,741)	(31,741)	
17	English	Holdback	(1.00)	(27,885)	(27,885)	
18	Math	Academic Faculty	1.00	60,000		60,000
19	Math	Holdback	(1.00)	(50,419)	(50,419)	
20	Math	Holdback	(1.00)	(34,985)	(34,985)	
21	Physics	Academic Faculty	1.00	45,780		45,780
22	Physics	Holdback	0.00	(4,619)	(4,619)	
23	Physics	Holdback	(0.63)	(31,873)	(31,873)	
24	Psychology	Academic Faculty	0.13	13,235		13,235
25	Statistics	Holdback	(0.40)	(34,639)	(34,639)	
26	Agr Econ	Holdback	(0.07)	(8,242)	(8,242)	
27	Agr Econ	Holdback	(0.19)	(14,855)	(14,855)	
28	Ag Ed	Holdback	(0.60)	(41,389)	(41,389)	
29	Ag Ed	Holdback	(0.63)	(40,201)	(40,201)	
30	Agr Engr	Holdback	(0.49)	(26,162)	(26,162)	
31	AVS	Holdback	(0.20)	(18,084)	(18,084)	
32	PSES	Holdback	(0.18)	(14,654)	(14,654)	
33	PSES	Holdback	(0.19)	(9,726)	(9,726)	
34	FCS	Holdback	(1.00)	(39,042)	(39,042)	
35	Accounting	Holdback	(0.26)	(29,957)	(29,957)	
36	Business Dev	Academic Faculty	0.28	23,803		23,803
37	CDHD	Academic Faculty	0.25	15,226		15,226
38	HPERD	Holdback	(0.50)	(19,500)	(19,500)	
39	Counseling Ctr	Holdback	(1.00)	(43,805)	(43,805)	
40	Teach, Learn	Holdback	(1.00)	(41,995)	(41,995)	
41	Engr Admin	Holdback	(1.00)	(68,009)	(68,009)	
42	Chem Engr	Academic Faculty	0.50	34,258		34,258
43	Chem Engr	Holdback	(1.00)	(58,240)	(58,240)	
44	Civil Engr	Holdback	(1.00)	(52,083)	(52,083)	
45	Elect Engr	Holdback	(1.00)	(62,358)	(62,358)	
46	Mech Engr	Holdback	(1.00)	(70,034)	(70,034)	
47	Mech Engr	Holdback	(1.00)	(49,865)	(49,865)	
48	Computer Sci	Holdback	(0.78)	(39,888)	(39,888)	
49	Engr Graduate	Academic Faculty	0.50	41,132		41,132
50	Engr Graduate	Academic Faculty	0.50	30,316		30,316

**University of Idaho**  
**Detail of Personnel Changes**  
**July 1, 2002 through June 30, 2003**

College/ Department	Description	FTE	Amount	Funding Source		
				MCO	Holdback	Base Realloc
51	Engr Graduate	Holdback	(1.00)	(39,383)		(39,383)
52	Engr Graduate	Holdback	(1.00)	(22,294)		(22,294)
53	Wilderness Res	Holdback	(0.76)	(73,108)		(73,108)
54	For Resources	Holdback	(0.01)	(7,875)		(7,875)
55	For Resources	Holdback	(1.00)	(50,502)		(50,502)
56	For Resources	Holdback	(1.00)	(50,502)		(50,502)
57	Forest Products	Academic Faculty	0.50	35,505		35,505
58	Range Resources	Holdback	(1.00)	(49,920)		(49,920)
59	Wildlife Resources	Holdback	(1.00)	(72,467)		(72,467)
60	Law	Holdback	(1.00)	(77,646)		(77,646)
61	Law	Holdback	(1.00)	(80,000)		(80,000)
62	Geography	Holdback	(1.00)	(30,361)		(30,361)
63	Geological Sci	Holdback	(0.19)	(9,996)		(9,996)
64	Geological Sci	Holdback	(1.00)	(40,116)		(40,116)
65	Art	Holdback	(1.00)	(40,235)		(40,235)
66	MRCI	Holdback	(0.11)	(11,299)		(11,299)
67	NIATT	Holdback	(0.10)	(10,575)		(10,575)
68	Library	Holdback	(1.00)	(56,181)		(56,181)
69	Library	Holdback	(1.00)	(35,107)		(35,107)
70	Provost	Dir Env Sci	0.84	79,140		79,140
71	Provost	Academic Faculty	1.00	117,562		117,562
72	Counseling Ctr	Holdback	(0.14)	(7,798)		(7,798)
73		Miscellaneous Changes	1.05			
74		Sub-Total Academic Fac	(29.93)	(1,366,460)	0	(1,961,481) 595,021
<u>Executive/Administrative</u>						
1	L & S	Dean Letters & Science	(1.00)	(117,562)		(117,562)
2	Agriculture	Assoc Dean, Ag	(0.01)	(1,301)		(1,301)
3	Agriculture	Asst Dean, Admin Service	0.29	27,628		27,628
4	Education	Holdback - Assoc Dean	(1.00)	(77,002)		(77,002)
5	A & A	Dean, A & A	(0.06)			
6	Grad College	Assoc Dean, Grad Studies	0.16	(33,031)		(33,031)
7	Library	Holdback - Assoc Dean	(1.00)	(41,033)		(41,033)
8	Provost	Assoc Provost, Acad Aff	(0.50)	(65,166)		(65,166)
9	Admin Affairs	Dir Admin Aff	(1.00)	(72,010)		(72,010)
10	Univ Relations	Assoc VP Development	(1.00)	(94,869)		(94,869)
11		Sub-Total Exec/ Admin	(5.12)	(474,346)	0	(118,035) (356,311)

**University of Idaho**  
**Detail of Personnel Changes**  
**July 1, 2002 through June 30, 2003**

College/ Department	Description	FTE	Amount	Funding Source			
				MCO	Holdback	Base Realloc	
<u>Managerial/Professional</u>							
1	Biology	Holdback	(0.75)	(39,291)	(39,291)		
2	Business Develop	Mgmt Develop Spec	(0.58)	(27,649)		(27,649)	
3	Instr Media Tech	Holdback	(0.75)	(31,718)	(31,718)		
4	Engr Outreach	Holdback	(0.17)	(8,419)	(8,419)		
5	Engr Outreach	Holdback	(0.48)	(26,627)	(26,627)		
6	Law	Dir Development	(0.50)	(28,881)		(28,881)	
7	Mines	Supervisor, Geol	0.19	8,338		8,338	
8	A & A	Dir Development	(0.84)	(29,699)		(29,699)	
9	University Res	Holdback	(0.15)	(7,393)	(7,393)		
10	University Res	Holdback	(0.48)	(28,405)	(28,405)		
11	Library	GIS Library	1.00	36,005		36,005	
12	ITS	Holdback	(0.91)	(35,892)	(35,892)		
13	ITS	Holdback	(0.12)	(7,301)	(7,301)		
14	ITS	Mgr, Web Systems	1.00	63,315		63,315	
15	New Stu Serv	Assistant Director	(1.00)	(34,278)		(34,278)	
16	Info Center	Holdback	(0.23)	(10,691)	(10,691)		
17	Fac Mgmt	Holdback	(1.00)	(37,877)	(37,877)		
18	A & E Services	Principal Architect	(0.49)	(25,615)		(25,615)	
19	BAAS	Holdback	(0.99)	(61,610)	(61,610)		
20	TAAC	TAAC Dir	(0.40)	(21,500)		(21,500)	
21	Coop Ed	Holdback	(1.00)	(34,315)	(34,315)		
22	Intl Pgrms	Holdback	(1.00)	(31,253)	(31,253)		
23	Govt Relations	Holdback	(1.00)	(40,248)	(40,248)		
24	Athletics	Athletic Adjustments	(3.19)	(109,741)		(109,741)	
25		Miscellaneous Changes	(0.52)				
26		Sub-total NFE	(14.36)	(570,745)	0	(401,040)	(169,705)
<u>Classified</u>							
1	Chemistry	Holdback	(0.58)	(19,378)	(19,378)		
2	English	Holdback	(1.00)	(19,739)	(19,739)		
3	Physics	Holdback	(0.13)	(3,957)	(3,957)		
4	Physics	Holdback	(0.50)	(15,596)	(15,596)		
5	Soc/Anthro	Holdback	(0.79)	(14,055)	(14,055)		
6	Agr Engr	Holdback	(0.05)	(1,443)	(1,443)		
7	Agr Engr	Office Spec 2	(0.45)	(9,477)		(9,477)	
8	PSES	Holdback	(0.16)	(3,938)	(3,938)		
9	Moscow Farm Ops	Holdback	(0.50)	(15,184)	(15,184)		
10	Economics	Holdback	(0.85)	(25,264)	(25,264)		
11	Education Admin	Holdback	(1.00)	(22,526)	(22,526)		
12	HPERD	Holdback	(0.75)	(15,569)	(15,569)		
13	Special Ed	Holdback	(0.50)	(11,305)	(11,305)		
14	Civil Engr	Holdback	(1.00)	(25,626)	(25,626)		
15	Law	Admin Asst	(0.33)	(8,118)		(8,118)	
16	Law	Holdback	(1.00)	(40,000)	(40,000)		
17	MMMG Engr	Holdback	(1.00)	(23,982)	(23,982)		
18	A & A Admin	Holdback	(0.50)	(35,090)	(35,090)		
19	Landscape Arch	Holdback	(0.41)	(11,447)	(11,447)		
20	Library	Holdback	(1.00)	(21,591)	(21,591)		

**University of Idaho**  
**Detail of Personnel Changes**  
**July 1, 2002 through June 30, 2003**

College/ Department	Description	FTE	Amount	Funding Source		Base Realloc	
				MCO	Holdback		
21	Library	Holdback	(1.00)	(21,597)		(21,597)	
22	Library	Lib Asst 3	(1.00)	(36,005)			(36,005)
23	Coeur d'Alene Ctr	Bldg Maintenance	1.00	20,945	20,945		
24	Stu Adv Serv	Holdback	(0.89)	(19,269)		(19,269)	
25	New Student Serv	From NFE	1.00	34,278			34,278
26	Stu Rec Ctr	Occupancy-Team Cleaner	0.80	14,976	14,976		
27	ITS	Holdback	(0.50)	(15,881)		(15,881)	
28	ITS	Holdback	(1.00)	(37,794)		(37,794)	
29	ITS	Elect Digital Equip Spec	1.00	32,500			32,500
30	Fac Mgmt	Holdback	(1.00)	(18,013)		(18,013)	
31	Fac Mgmt	Holdback	(1.00)	(18,013)		(18,013)	
32	Fac Mgmt	Holdback	(1.00)	(19,011)		(19,011)	
33	Fac Mgmt	Holdback	(1.00)	(19,011)		(19,011)	
34	Fac Mgmt	Holdback	(1.00)	(19,053)		(19,053)	
35	Fac Mgmt	Holdback	(1.00)	(19,053)		(19,053)	
36	Fac Mgmt	Holdback	(1.00)	(19,198)		(19,198)	
37	Fac Mgmt	Occupancy-Team Cleaner	0.76	13,877	13,877		
38	Fac Mgmt	Occupancy-Team Cleaner	0.76	13,877	13,877		
39	Fac Mgmt	Holdback	(1.00)	(27,019)		(27,019)	
40	Fac Mgmt	Holdback	(1.00)	(24,232)		(24,232)	
41	Fac Mgmt	Holdback	(1.00)	(33,030)		(33,030)	
42	Fac Mgmt	Holdback	(1.00)	(19,074)		(19,074)	
43	Fac Mgmt	Holdback	(1.00)	(27,102)		(27,102)	
44	Fac Mgmt	Holdback	(1.00)	(28,454)		(28,454)	
45	Fac Mgmt	Holdback	(1.00)	(36,962)		(36,962)	
46	BAAS	Holdback	(0.92)	(24,768)		(24,768)	
47	Admissions	Holdback	(0.49)	(13,498)		(13,498)	
48	Admissions	Holdback	(0.88)	(26,098)		(26,098)	
49	Career Services	Holdback	(0.09)	(1,876)		(1,876)	
50	Cap Planning	Holdback	(1.00)	(28,746)		(28,746)	
51	IPB	Holdback	(0.92)	(30,694)		(30,694)	
52	Inst Research	Holdback	(1.00)	(27,019)		(27,019)	
53		Miscellaneous Changes	(0.46)				
54		Sub-Total Classified	(31.33)	(823,302)	63,675	(900,155)	13,178

Summary

Faculty	(29.93)	(1,366,460)
Executive/Administrative	(5.12)	(474,346)
Managerial/ Professional	(14.36)	(570,745)
Classified	(31.33)	(823,302)
	<u>(80.74)</u>	<u>(3,234,853)</u>

**Lewis-Clark State College**  
**Detail of Personnel Changes**  
**July 1, 2002 - June 30, 2003**

Class/College/Department	Description	FTE	Amount	Funding Source		
				MCO	Above MCO	Base Realloc
<b>Faculty</b>						
Natural Sciences	Eliminate position	-1.00	-54,885			-54,885
Humanities	Increase FTE to full-time	0.25	9,710			9,710
Humanities	Eliminate position	-2.75	-126,963			-126,963
Social Science	New position: Coeur d'Alene	0.50	27,383			27,383
Social Science	Eliminate position	-0.25	-13,819			-13,819
Business	New position: Coeur d'Alene	1.00	56,373			56,373
Business	Eliminate position	-1.00	-64,928			-64,928
Education	New position	0.57	30,070			30,070
Education	Eliminate position	-0.75	-21,723			-21,723
Nursing	Reporting Correction	0.22	11,019			11,019
Prof.-Tech. Gen. Ed.	Switch G.E./P-T (net)	-0.10	13,269			13,269
	<b>Total Faculty</b>	<b>-3.31</b>	<b>-134,494</b>	<b>0</b>	<b>0</b>	<b>-134,494</b>
<b>Executive/Administrative</b>						
Extended Programs	Switch G.E./P-T	0.40	44,141			44,141
	<b>Total Exec/Admin</b>	<b>0.40</b>	<b>44,141</b>	<b>0</b>	<b>0</b>	<b>44,141</b>
<b>Managerial/Professional</b>						
Library	Reporting Correction	0.11	6,760			6,760
Student Affairs	Eliminate positions	-2.02	-92,553			-92,553
Student Affairs	Reporting Correction	0.04	4,249			4,249
Student Affairs	Switch G.E./P-T	1.00	60,260			60,260
Alumni Relations	Reallocation (net)	0.03	-19,575			-19,575
Extended Programs	Switch G.E./P-T	1.20	62,151			62,151
Information Technology	Eliminate positions	-2.90	-147,328			-147,328
Athletics	New position	0.40	15,960			15,960
Athletics	Reduce position	-0.04	-2,091			-2,091
	<b>Total Mgrl/Prof</b>	<b>-2.18</b>	<b>-112,167</b>	<b>0</b>	<b>0</b>	<b>-112,167</b>
<b>Classified</b>						
Instruction	Position increases	1.16	35,776			35,776
Student Affairs	Reduce positions	-0.87	-23,046			-23,046
Physical Plant	Reporting correction	0.38	7,956			7,956
Physical Plant	Eliminate position	-0.60	-15,968			-15,968
Institutional Support	Reporting correction	-0.24	-7,967			-7,967
	<b>Total Classified</b>	<b>-0.17</b>	<b>-3,249</b>	<b>0</b>	<b>0</b>	<b>-3,249</b>
<b>Total Personnel Cost Changes</b>		<b>-5.26</b>	<b>-205,769</b>	<b>0</b>	<b>0</b>	<b>-205,769</b>
<b>SUMMARY</b>						
	Faculty	-3.31	-134,494			
	Executive/Administrative	0.40	44,141			
	Managerial/Professional	-2.18	-112,167			
	Classified	-0.17	-3,249			
	<b>Total</b>	<b>-5.26</b>	<b>-205,769</b>			

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**POSTSECONDARY PROFESSIONAL-TECHNICAL EDUCATION SYSTEM  
FISCAL YEAR 2003 BUDGET OVERVIEW**

The allocation and reallocation of funds for the FY 2003 Postsecondary Professional-Technical Education System is based on the Strategic Plan for Professional-Technical Education in Idaho – FY 2002-2006, as well as Board and Legislative intent.

The FY 2003 budget reflects an overall reduction of \$3,054,500 or 8.82% in the state general fund allocation. The overall reduction includes: (1) a base reduction for personnel costs in the amount of \$1,463,611; (2) elimination of capital outlay base in the amount of \$1,805,589; and (3) a reduction in the State Controller's and State Treasurer's fees at EITC in the amount of \$6,000. In addition to the reductions, the Legislature appropriated \$156,000 for personnel cost rollups and an increase of \$64,700 in student fees at EITC.

**BASE REDUCTION/REALLOCATION**

The number of full-time positions in the Postsecondary Professional-Technical Education System was reduced by a total of 37.03 FTP. The 4.26% base reduction in funds available for Personnel Costs resulted in the elimination of 25.57 FTP and an 11% reduction in funds allocated for irregular help. An additional 11.46 FTP were eliminated as institutions reallocated funds to operating expenses and capital outlay. Irregular help funds were adjusted upward during the reallocation process to help fill-in where full-time positions were eliminated. The FTP reductions included 21.18 faculty; 0.65 executive/administrative; 7.69 managerial/professional; and 7.51 classified.

The elimination of capital outlay funds represents an additional 5.25% reduction in State General Funds available for FY 2003. Although several institutions reallocated funds into capital outlay, the capital outlay base was reduced by 61.71%. The percentage of the Operating Budget allocated for capital outlay was reduced from 5.26 % to 2.21%. Nationally, it is recommended that technical colleges spend about 12% of their instructional budgets on equipment. The reduction in funds for capital outlay will mean that existing laboratories in the technical college system will quickly become out-dated.

Program quality will be affected as teacher/student ratios increase and teachers assume work previously done by lab aides thereby reducing the amount of time spent with students. More instruction will be provided by part-time instructors. Specific programs and/or services that will be reduced or eliminated include:

- Emergency Medical Technician Program
- Law Enforcement Program
- Physical Therapist Assistant Program
- Welding Program
- Short-Term Training Programs (upgrade training and retraining)
- Evening programs in high demand areas such as practical nursing and electronics
- Economic development activities (i.e., customized training for new business)

**POSTSECONDARY PROFESSIONAL-TECHNICAL SYSTEM SUMMARY  
AVAILABILITY AND ALLOCATION OF FUNDS FOR FY 2003**

**APPROPRIATED FUNDS ONLY**

<b>FUNDS AVAILABLE</b>	<b>Amount</b>	
FY 2002 Operating Budget	34,629,700	
<b>Base Adjustments</b>		
Base Reduction - Personnel Costs	(1,463,611)	
Base Reduction - Capital Outlay	(1,805,589)	
Increase in EITC Student Fees	64,700	
Total Base Adjustments	(3,204,500)	
<b>Additional Funding for FY 2003</b>		
MCO Funding	150,000	
Total Additional Funding Above Base	150,000	
<b>Total Funds Available for FY 2003</b>	<b>31,575,200</b>	
<b>ALLOCATION OF FUNDS</b>	<b>FTP</b>	<b>Amount</b>
FY 2002 Operating Budget	520.72	34,629,700
<b>Base Reductions</b>		
Salary Reductions		
Faculty	(16.28)	(618,293)
Executive/Administrative	(0.25)	(18,973)
Managerial/Professional	(3.54)	(174,492)
Classified	(5.50)	(128,562)
Irregular Help		(205,160)
Total Salary Reductions	(25.57)	(1,145,480)
Personnel Benefits		(318,131)
Capital Outlay		(1,805,589)
Total Base Reductions	(25.57)	(3,269,200)
<b>Increases to Budget Base</b>		
Standard Adjustments		
Personnel Benefits		156,000
Controller's and Treasurer's Fees Reduction		(6,000)
Total Standard Adjustments		150,000
<b>Reallocation of Funds</b>		
Reallocations	(11.46)	64,700
<b>FY 2003 TOTAL BUDGET</b>	<b>483.69</b>	<b>31,575,200</b>

**Postsecondary Professional-Technical Education System  
Operating Budget Distribution by Activity and Expense Standard Class**

**July 1, 2002 - June 30, 2003**

	Original FY 2002	Percent of Total	Original FY 2003	Percent of Total	Change from Prior Year	Percent Change
<b>By Activity:</b>						
Instruction	33,120,403	95.64%	30,255,778	95.82%	(2,864,625)	-8.65%
Plant Maintenance & Operations	1,509,297	4.36%	1,319,422	4.18%	(189,875)	-12.58%
Total Operating Budget	<u>34,629,700</u>	<u>100.00%</u>	<u>31,575,200</u>	<u>100.00%</u>	<u>(3,054,500)</u>	<u>-8.82%</u>
<b>TOTAL BUDGET</b>	<u><u>34,629,700</u></u>	<u><u>100.00%</u></u>	<u><u>31,575,200</u></u>	<u><u>100.00%</u></u>	<u><u>(3,054,500)</u></u>	<u><u>-8.82%</u></u>
<b>By Expense Standard Class:</b>						
Personnel Costs:						
Faculty	13,861,610	40.03%	12,992,457	41.15%	(869,153)	-6.27%
Executive/Administrative	744,080	2.15%	694,074	2.20%	(50,006)	-6.72%
Managerial/Professional	3,306,994	9.55%	2,930,366	9.28%	(376,628)	-11.39%
Classified	2,832,515	8.18%	2,681,446	8.49%	(151,069)	-5.33%
Irregular Help	1,036,444	2.99%	1,102,074	3.49%	65,630	6.33%
Total Salaries	<u>21,781,643</u>	<u>62.90%</u>	<u>20,400,417</u>	<u>64.61%</u>	<u>(1,381,226)</u>	<u>-6.34%</u>
Personnel Benefits	<u>6,647,663</u>	<u>19.20%</u>	<u>6,382,887</u>	<u>20.21%</u>	<u>(264,776)</u>	<u>-3.98%</u>
Total Personnel Costs	<u>28,429,306</u>	<u>82.10%</u>	<u>26,783,304</u>	<u>84.82%</u>	<u>(1,646,002)</u>	<u>-5.79%</u>
Operating Expenses:	<u>4,394,805</u>	<u>12.69%</u>	<u>4,100,461</u>	<u>12.99%</u>	<u>(294,344)</u>	<u>-6.70%</u>
Capital Outlay:	<u>1,805,589</u>	<u>5.21%</u>	<u>691,435</u>	<u>2.19%</u>	<u>(1,114,154)</u>	<u>-61.71%</u>
Total Operating Budget	<u>34,629,700</u>	<u>100.00%</u>	<u>31,575,200</u>	<u>100.00%</u>	<u>(3,054,500)</u>	<u>-8.82%</u>
<b>TOTAL BUDGET</b>	<u><u>34,629,700</u></u>	<u><u>100.00%</u></u>	<u><u>31,575,200</u></u>	<u><u>100.00%</u></u>	<u><u>(3,054,500)</u></u>	<u><u>-8.82%</u></u>
<b>Total Full Time Positions (FTP)</b>	<u>520.72</u>		<u>483.69</u>		<u>(37.03)</u>	<u>-7.11%</u>

**Postsecondary Professional-Technical Education System  
Operating Budget Personnel Costs  
Summary  
July 1, 2002 - June 30, 2003**

<u>Classification</u>	<u>FY 2002 Operating Budget</u>				<u>FY 2003 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	331.285	13,861,610	4,277,041	18,138,651	310.44	12,992,457	4,111,900	17,104,357
Exec/Admin	9.370	744,080	196,823	940,903	8.72	694,074	185,916	879,990
Manag/Prof	67.360	3,306,994	996,818	4,303,812	59.34	2,930,366	895,976	3,826,342
Classified	112.700	2,832,515	1,080,791	3,913,306	105.19	2,681,446	1,059,731	3,741,177
Irreg Help	0.000	1,036,444	96,190	1,132,634	0.00	1,102,074	129,364	1,231,438
<b>TOTAL</b>	<b>520.715</b>	<b>21,781,643</b>	<b>6,647,663</b>	<b>28,429,306</b>	<b>483.69</b>	<b>20,400,417</b>	<b>6,382,887</b>	<b>26,783,304</b>

**Position Changes FY 2003 (See Detail)**

*(Included Above)*

	<u>FTP</u>	<u>Salaries</u>	<u>Benefits</u>	<u>Total</u>
Faculty	(21.18)	(922,501)	(295,814)	(1,218,315)
Executive/Administrative	(0.65)	(52,162)	(14,621)	(66,783)
Managerial/Professional	(7.69)	(354,018)	(103,704)	(457,722)
Classified	(7.51)	(168,627)	(50,049)	(218,676)
<b>TOTAL</b>	<b>(37.03)</b>	<b>(1,497,308)</b>	<b>(464,188)</b>	<b>(1,961,496)</b>

**Postsecondary Professional-Technical Education System  
Operating Budget Personnel Costs  
Position Change Summary**

<u>Program</u>	<u>Position Description</u>	<u>FTP</u>	<u>Salary Amount</u>	<u>Funding Source</u>	
				<u>Base Reduction</u>	<u>Base Reallocation</u>
<b><u>Faculty</u></b>					
<b>Boise State University:</b>					
Computer Network Support	Instructor	1.00	39,520	0	39,520
Semiconductor	Instructor	(1.00)	(47,516)	0	(47,516)
Respiratory Technician	Instructor	(1.00)	(36,084)	(36,084)	0
Respiratory Technician	Instructor	(1.00)	(37,940)	(37,940)	0
Broadcast Tech	Instructor	(0.01)	0	0	0
Applied Academics	Instructor	(0.40)	(14,400)	0	(14,400)
Practical Nursing	Instructor	(1.00)	(44,319)	0	(44,319)
Practical Nursing	Instructor	(1.00)	(43,009)	0	(43,009)
Practical Nursing	Instructor	(1.00)	(42,195)	(42,195)	0
Practical Nursing	Instructor	0.50	22,338	0	22,338
Practical Nursing	Sr Instructor	0.50	26,259	0	26,259
Practical Nursing	Sr Instructor	(1.00)	(52,517)	0	(52,517)
Practical Nursing	Instructor	(1.00)	(42,545)	(42,545)	0
Practical Nursing	Instructor	(1.00)	(44,675)	0	(44,675)
Marketing/Mgmt	Instructor	(1.00)	(47,260)	0	(47,260)
BSU Total					
		(8.41)	(364,343)	(158,764)	(205,579)
<b>College of Southern Idaho:</b>					
Culinary & Pastry Arts	Instructor	(1.00)	(38,500)	(38,500)	0
Diesel Technology	Instructor	(0.33)	(12,000)	(12,000)	0
Electronics Technology	Instructor	(1.00)	(38,000)	(38,000)	0
Information Technology	Instructor	(0.67)	(24,764)	(24,764)	0
Practical Nursing	Instructor	0.50	16,625	0	16,625
Agriculture/Equine	Instructor	(0.50)	(20,166)	0	(20,166)
CSI Total					
		(3.00)	(116,805)	(113,264)	(3,541)
<b>Eastern Idaho Technical College</b>					
Environmental Tech	Instructor	(0.50)	(26,000)	(26,000)	0
Instructional Tech	Instructor	(1.00)	(31,569)	(31,569)	0
TNT	Instructor	(0.50)	(17,690)	(17,690)	0
EITC Total					
		(2.00)	(75,259)	(75,259)	0
<b>Idaho State University</b>					
TNT	Instructor	(0.75)	(35,615)	0	(35,615)
TNT	Instructor	1.00	47,486	0	47,486
Marketing & Management	Instructor	(1.00)	(41,205)	(41,205)	0
Tech Gen Ed	Instructor	(1.00)	(35,006)	(35,006)	0
CBET	Instructor	(1.00)	(34,188)	(34,188)	0
Electronics	Instructor	(1.00)	(43,014)	(43,014)	0
ISU Total					
		(3.75)	(141,542)	(153,414)	11,872

**Postsecondary Professional-Technical Education System  
Operating Budget Personnel Costs  
Position Change Summary**

<u>Program</u>	<u>Position Description</u>	<u>FTP</u>	<u>Salary Amount</u>	<u>Funding Source</u>	
				<u>Base Reduction</u>	<u>Base Reallocation</u>
<b>Lewis-Clark State College</b>					
Engineering Tech	Instructor	(1.00)	(33,301)	(33,301)	0
Electronics Tech	Instructor	1.00	32,032	0	32,032
Workforce Training	Instructor	(0.40)	(15,875)	(15,875)	0
Workforce Training	Instructor	(0.25)	(9,797)	(9,797)	0
Workforce Training	Instructor	(0.13)	(5,673)	(5,673)	0
Health Professions	Instructor	0.50	16,006	0	16,006
Legal Secretary	Instructor	(0.50)	(18,002)	(18,002)	0
Tech General Ed	Instructor	(1.00)	(34,944)	(34,944)	0
Health Professions	Instructor	(1.00)	(31,990)	0	(31,990)
Industrial Mechanics	Instructor	(1.00)	(46,904)	0	(46,904)
Industrial Mechanics	Instructor	(1.00)	(35,755)	0	(35,755)
Diesel Tech	Instructor	1.00	46,904	0	46,904
Diesel Tech	Instructor	1.00	35,755	0	35,755
Graphic Arts	Instructor	(1.00)	(36,400)	0	(36,400)
Web Development	Instructor	1.00	36,400	0	36,400
Graphic Arts	Instructor	(1.00)	(41,288)	0	(41,288)
Web Development	Instructor	1.00	41,288	0	41,288
LCSC Total		(2.78)	(101,544)	(117,592)	16,048
<b>North Idaho College</b>					
Pharmacy Technology	Instructor	0.30	13,128	0	13,128
Physical Therapist Asst	Instructor	(0.35)	(28,405)	0	(28,405)
Physical Therapist Asst	Instructor	(1.00)	(44,517)	0	(44,517)
Law Enforcement	Instructor	(0.40)	(22,004)	0	(22,004)
Welding	Instructor	(1.00)	(51,732)	0	(51,732)
EMT	Instructor	(1.00)	(44,000)	0	(44,000)
Business & Office Tech	Instructor	0.42	7,562	0	7,562
Computer Information Tech	Instructor	(0.21)	(3,780)	0	(3,780)
Computer Information Tech	Instructor	1.00	18,340	0	18,340
Practical Nursing	Instructor	1.00	32,400	0	32,400
NIC Total		(1.24)	(123,008)	0	(123,008)
<b>Total Faculty</b>		<b>(21.18)</b>	<b>(922,501)</b>	<b>(618,293)</b>	<b>(304,208)</b>
<b><u>Executive/Administrative</u></b>					
<b>Boise State University</b>					
Administration	Associate Dean	(0.25)	(18,973)	(18,973)	0
BSU Total		(0.25)	(18,973)	(18,973)	0

**Postsecondary Professional-Technical Education System  
Operating Budget Personnel Costs  
Position Change Summary**

<u>Program</u>	<u>Position Description</u>	<u>FTP</u>	<u>Salary Amount</u>	<u>Funding Source</u>	
				<u>Base Reduction</u>	<u>Base Reallocation</u>
<b><u>Executive/Administrative Continued</u></b>					
<b>Lewis-Clark State College</b>					
Administration	Vice President	(0.25)	(25,745)	0	(25,745)
Administration	Vice President	0.10	10,298	0	10,298
Administration	Assoc VP	(0.25)	(17,742)	0	(17,742)
Administration	Assoc VP	(1.00)	(72,384)	0	(72,384)
Administration	Dean	1.00	72,384	0	72,384
LCSC Total		(0.40)	(33,189)	0	(33,189)
<b>Total Executive/Administrative</b>		<b>(0.65)</b>	<b>(52,162)</b>	<b>(18,973)</b>	<b>(33,189)</b>
<b><u>Managerial/Professional</u></b>					
<b>Boise State University</b>					
Student Support	Counselor	0.50	21,590	0	21,590
Student Support	Counselor	(0.40)	(17,271)	0	(17,271)
Student Support	Coordinator	(1.00)	(38,468)	0	(38,468)
Course Excellence	Division Mngr	1.00	43,264	0	43,264
Distance Learning	Division Mngr	(0.85)	(36,784)	0	(36,784)
Distance Learning	Assist Director	(1.00)	(38,150)	0	(38,150)
Applied Academics	Director	1.00	41,720	0	41,720
Academic Skills	Coordinator	(1.00)	(41,720)	0	(41,720)
Education Awareness	Educ Coor	1.00	38,150	0	38,150
MIS	Support	(1.00)	(38,000)	0	(38,000)
BSU Total		(1.75)	(65,669)	0	(65,669)
<b>College of Southern Idaho</b>					
	ARTEC Liaison	(0.40)	(25,999)	(25,999)	0
Student Services	Counselor	(1.00)	(53,794)	(53,794)	0
Trade & Industrial Ed	Div Director	(1.00)	(67,144)	0	(67,144)
CSI Total		(2.40)	(146,937)	(79,793)	(67,144)
<b>Eastern Idaho Technical College</b>					
WFT/Community Ed	Coordinator	(0.50)	(17,487)	(17,487)	0
EITC Total		(0.50)	(17,487)	(17,487)	0
<b>Idaho State University</b>					
Student Services	Counselor	(0.68)	(30,258)	(30,258)	0
ISU Total		(0.68)	(30,258)	(30,258)	0
<b>Lewis-Clark State College</b>					
IT	Data Tech	(0.40)	(13,287)	0	(13,287)
Distance Ed	Coordinator	(0.50)	(23,379)	(23,379)	0
Workforce Training	Coordinator	(0.46)	(23,575)	(23,575)	0
Student Services	Counselor	(1.00)	(33,426)	0	(33,426)
LCSC Total		(2.36)	(93,667)	(46,954)	(46,713)
<b>Total Managerial/Professional</b>		<b>(7.69)</b>	<b>(354,018)</b>	<b>(174,492)</b>	<b>(179,526)</b>

**Postsecondary Professional-Technical Education System  
Operating Budget Personnel Costs  
Position Change Summary**

<u>Program</u>	<u>Position Description</u>	<u>FTP</u>	<u>Salary Amount</u>	<u>Funding Source</u>	
				<u>Base Reduction</u>	<u>Base Reallocation</u>
<b><u>Classified</u></b>					
<b>Boise State University</b>					
Practical Nursing	Office Spec II	(0.25)	(3,920)	0	(3,920)
HD Mech	Inst Aide	(1.00)	(21,320)	0	(21,320)
HD Mech	Inst Aide	0.80	17,767	0	17,767
Auto Body	Non-Inst Aide	(0.38)	(8,229)	0	(8,229)
Auto Body	Non-Inst Aide	0.40	9,144	0	9,144
Rec Sm Eng	Non-Inst Aide	(0.37)	(8,229)	0	(8,229)
Rec Sm Eng	Non-Inst Aide	0.40	9,144	0	9,144
Auto Tech	Non-Inst Aide	(0.75)	(16,683)	0	(16,683)
Auto Tech	Non-Inst Aide	0.60	14,828	0	14,828
Welding	Non-Inst Aide	(0.25)	(5,559)	0	(5,559)
Welding	Non-Inst Aide	0.20	3,707	0	3,707
Professional Truck Driver	Office Spec II	(0.40)	(8,961)	0	(8,961)
BSU Total		(1.00)	(18,311)	0	(18,311)
<b>College of Southern Idaho</b>					
Automotive Technology	Lab Aide	(0.25)	(7,488)	(7,488)	0
Automotive/Autobody	Tool Room Aide	(1.00)	(17,580)	(17,580)	0
Culinary Arts	Lab Aide	(0.25)	(8,500)	(8,500)	0
Diesel Technology	Lab Aide	(0.25)	(6,760)	(6,760)	0
	Purchasing Agnt	(0.50)	(18,630)	(18,630)	0
Aquaculture	Asst Fish Mangr	(0.50)	(12,547)	(12,547)	0
CSI Total		(2.75)	(71,505)	(71,505)	0
<b>Eastern Idaho Technical College</b>					
Maintenance	Custodian	(0.50)	(9,957)	(9,957)	0
Maintenance	Groundskeeper	(1.00)	(17,106)	(17,106)	0
Mechanical Trades	Lab Assistant	(0.50)	(8,148)	(8,148)	0
EITC Total		(2.00)	(35,211)	(35,211)	0
<b>Idaho State University</b>					
Fiscal Records Office	Fin Supprt Tech	(0.51)	(10,109)	0	(10,109)
Fiscal Records Office	Fin Supprt Tech	0.25	5,054	0	5,054
Student Services	Mngmt Asst	(1.00)	(34,299)	0	(34,299)
Student Services	Comm Relations	1.00	34,008	0	34,008
ISU Total		(0.26)	(5,346)	0	(5,346)
<b>Lewis-Clark State College</b>					
O.B.T.	Office Spec II	0.25	5,507	0	5,507
LCSC Total		0.25	5,507	0	5,507

**Postsecondary Professional-Technical Education System  
Operating Budget Personnel Costs  
Position Change Summary**

<u>Program</u>	<u>Position Description</u>	<u>FTP</u>	<u>Salary Amount</u>	<u>Funding Source</u>	
				<u>Base Reduction</u>	<u>Base Reallocation</u>
<b><u>Classified Continued</u></b>					
<b>North Idaho College</b>					
Center for New Directions	Admin Assistant	(0.75)	(21,846)	(21,846)	0
Maintenance	Custodian	(1.00)	(21,915)	0	(21,915)
NIC Total		(1.75)	(43,761)	(21,846)	(21,915)
<b>Total Classified</b>		<b>(7.51)</b>	<b>(168,627)</b>	<b>(128,562)</b>	<b>(40,065)</b>
<b>TOTAL</b>		<b>(37.03)</b>	<b>(1,497,308)</b>	<b>(940,320)</b>	<b>(556,988)</b>

<u>FTP</u>	<u>Amount</u>
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**SUMMARY:**

Faculty	(21.18)	(922,501)
Executive/Administrative	(0.65)	(52,162)
Managerial/Professional	(7.69)	(354,018)
Classified	(7.51)	(168,627)
<b>Total</b>	<b>(37.03)</b>	<b>(1,497,308)</b>

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**University of Idaho - Agricultural Research & Extension  
FY03 Operating Budget Narrative Overview**

Budget reductions and reallocations reduced the Agricultural Research & Extension (ARES) FTE totals from 413.58 to 369.55, a loss of 44.03 FTE. Additional state reductions required the ARES to eliminate \$600,000 in capital outlay and \$135,000 in operating funding. The impact of these reductions is described below:

**Impact of budget reductions**

The College of Agricultural & Life Sciences (CALs) will no longer be able to fund extension, research and teaching programs at appropriate levels. This limits our ability to meet the strategic goals of CALs and to fulfill the land grant mission. At the fiscal 2003 ARES budget level of \$28 million, the college's funding is 66 percent of our stakeholder group recommendation based on the 2001 Ag Initiative. Those stakeholders identified programs totaling \$10 million above current appropriation levels that would help agriculture and the state meet critical needs. For FY03 the CALs instructional budget will be funded at FY1994 levels. While the college will strive to meet the needs identified, the budget cuts will leave the college farther behind in its ability to support programs at appropriate funding levels.

CALs may no longer have a physical presence in 42 of Idaho's 44 counties which will impact the relationship with Idaho's rural communities. Degree programs will be consolidated and eliminated that may affect the recruitment and retention of students in CALs. Morale of existing faculty and staff is being tested.

The reduction in capital outlay will eliminate our ability to adequately support the off-campus infrastructure. Timely maintenance and repair of buildings and equipment will not be possible. Matching funds for equipment will not be available thus seriously impacting CALs ability to compete for some grant projects.

The elimination and retirements of senior faculty will reduce the amount of grant and contract revenue generated by CALs and the level of graduate instruction and research in the college. It may take several years to recover from the loss of experience in some program areas.

**UNIVERSITY OF IDAHO  
 AVAILABILITY AND ALLOCATION OF FUNDS FOR FY2003  
 AGRICULTURAL RESEARCH AND EXTENSION SYSTEM**

<b><u>FUNDS AVAILABLE</u></b>	<b><u>FTE</u></b>	<b><u>AMOUNT</u></b>
FY2003 Operating Budget Base	413.58	\$ 30,109,100
Adjustments: Statewide Holdback	(44.03)	\$ (2,000,000)
Adjustments: Remove 1-time funds		\$ (50,000)
FY2003 Adjusted Budget Base	<u>369.55</u>	<u>\$ 28,059,100</u>
Additional Funding for FY2003		
Fringe Benefit Rate Changes		95,400
Occupancy Costs		79,400
Total Additional Funding	<u>-</u>	<u>\$ 174,800</u>
Total Funds Available for FY2003	<u><u>369.55</u></u>	<u><u>\$ 28,233,900</u></u>

**ALLOCATION OF FUNDS**

FY2003 Adjusted Budget Base	369.55	\$ 28,059,100
MCO Increases to Budget Base		
Fringe Benefit Rate Changes		95,400
Occupancy Costs - 2 facilities		79,400
Total MCO Increases	<u>-</u>	<u>\$ 174,800</u>
Enhancements to Budget Base		
Total Enhancements	<u>-</u>	<u>\$ -</u>
Total Increases	<u>-</u>	<u>\$ 174,800</u>
FY2003 Operating Budget	<u><u>369.55</u></u>	<u><u>\$ 28,233,900</u></u>

**AGRICULTURAL RESEARCH & EXTENSION SERVICE**

**Operating Budget Personnel Costs Summary**

**July 1, 2002 - June 30, 2003**

Classification	Revised FY02 Budget				FY2003 Operating Budget			
	FTE	Salaries	Benefits	Total	FTE	Salaries	Benefits	Total
Faculty	203.18	\$12,109,347	\$3,532,691	\$15,642,038	176.64	\$10,568,152	\$3,489,655	\$14,057,807
Executive/Administrative	3.71	404,826	118,209	523,035	3.45	387,217	127,782	514,999
Managerial/Professional	40.26	1,968,750	574,875	2,543,625	38.56	1,676,837	553,356	2,230,193
Classified	166.43	4,835,056	1,416,671	6,251,727	150.90	4,376,778	1,488,105	5,864,883
Irregular Help		361,832	3,618	365,450		338,061	28,127	366,188
Graduate Assistants		492,411	4,924	497,335		492,411	18,219	510,630
<b>TOTAL</b>	<b>413.58</b>	<b>\$20,172,222</b>	<b>\$5,650,989</b>	<b>\$25,823,211</b>	<b>369.55</b>	<b>\$17,839,456</b>	<b>\$5,705,244</b>	<b>\$23,544,700</b>

	Position Changes for FY2003 (See Detail)			
	FTE	Salaries	Benefits	Total
Faculty	-26.51	-1,612,836	-403,209	-2,016,045
Executive/Administrative	-0.28	-26,065	-6,516	-32,581
Managerial/Professional	-1.70	-44,013	-11,003	-55,016
Classified	-15.54	-454,650	-113,663	-568,313
<b>TOTAL</b>	<b>-44.03</b>	<b>-2,137,564</b>	<b>-534,391</b>	<b>-2,671,955</b>

AGRICULTURAL RESEARCH & EXTENSION SERVICE  
 FY2003 Detail of Changes in Budgeted Positions  
 July 1, 2002 - June 30, 2003

College/ Department	Description	Classification	FTE	Amount	Funding Source		
					MCO	Above MCO	Base Reallocation
<b>Faculty:</b>							
Ag Economics	Holdback	Faculty	-0.81	-62,354			-62,354
Ag Economics	Holdback	Faculty	-1.00	-79,664			-79,664
Ag Economics	Holdback	Faculty	-0.86	-70,339			-70,339
Ag Ext Ed	Holdback	Faculty	-0.37	-23,946			-23,946
Bio & Ag Engr	Reallocation	Faculty	-0.50	-4,264			-4,264
Bio & Ag Engr	Holdback	Faculty	-0.50	-26,712			-26,712
Animal Vet Sci	Holdback	Faculty	-0.80	-72,334			-72,334
Animal Vet Sci	Holdback	Faculty	-0.75	-64,521			-64,521
Animal Vet Sci	Holdback	Faculty	-1.00	-55,619			-55,619
Animal Vet Sci	Holdback	Faculty	-0.70	-37,448			-37,448
Animal Vet Sci	Holdback	Faculty	-1.00	-76,357			-76,357
PSES	Holdback	Faculty	-0.81	-40,278			-40,278
PSES	Holdback	Faculty	-0.82	-66,757			-66,757
PSES	Reallocation	Faculty	0.08	6,154			6,154
PSES	Holdback	Faculty	-1.00	-83,408			-83,408
PSES	Holdback	Faculty	-1.00	-77,896			-77,896
PSES	Holdback	Faculty	-1.00	-75,026			-75,206
PSES	Holdback	Faculty	-1.00	-51,501			-51,501
Branch	Holdback	Faculty	-0.25	-21,507			-21,507
District I	Holdback	Faculty	-0.97	-55,356			-55,356
District I	Holdback	Faculty	-0.97	-71,739			-71,739
District II	Holdback	Faculty	-0.99	-56,636			-56,636
District II	Holdback	Faculty	-0.96	-34,564			-34,564
District II	Holdback	Faculty	-0.96	-47,213			-47,213
District III	Holdback	Faculty	-0.96	-47,863			-47,863
District IV	Holdback	Faculty	-0.97	-43,137			-43,137
District IV	Holdback	Faculty	-0.96	-37,023			-37,023
District IV	Holdback	Faculty	-0.97	-64,249			-64,249
District IV	Holdback	Faculty	-0.98	-54,741			-54,741
District IV	Holdback	Faculty	-0.96	-38,770			-38,770
District IV	Holdback	Faculty	-0.97	-46,901			-46,901
District IV	Holdback	Faculty	-0.86	-30,867			-30,867
Net Various	Reallocation	Faculty	0.06				
<b>Total Exempt/Faculty</b>			-26.51	-\$1,612,836	\$0	\$0	-\$1,613,016
<b>Managerial/ Professional:</b>							
Ag Admin	Reallocation	Managerial/Prof	0.04	2,413			2,413
Ag Communication	Holdback	Managerial/Prof	-1.00	-46,426			-46,426
MMBB	Reallocation	Manag/Prof	-0.66	0			0
Food Sci & Tox	Reallocation	Manag/Prof	-0.08	0			0
<b>Total Managerial/Professional</b>			-1.70	-\$44,013	\$0	\$0	-\$44,013
<b>Executive/Admin</b>							
Ag Admin	Reallocation	Exec/Admin	-0.28	-26,065			-26,065
<b>Total Exec/Admin</b>			-0.28	-\$26,065	\$0	\$0	-\$26,065

**Classified:**

Ag Admin	Holdback	Classified	-1.00	-36,546				-36,546
Ag Communication:	Holdback	Classified	-0.50	-16,151				-16,151
Ag Communication:	Reallocation	Classified	1.00	31,720				31,720
Ag Economics	Holdback	Classified	-1.00	-26,416				-26,416
Bio & Ag Engr	Holdback	Classified	-0.55	-11,448				-11,448
Bio & Ag Engr	Holdback	Classified	-0.95	-28,801				-28,801
Animal Vet Science	Holdback	Classified	-1.00	-32,552				-32,552
Animal Vet Science	Holdback	Classified	-0.51	-11,502				-11,502
MMBB	Reallocation	Classified	0.13	6,714				6,714
MMBB	Reallocation	Classified	0.88	16,689				16,689
PSES	Reallocation	Classified	0.07	2,556				2,556
PSES	Holdback	Classified	-0.83	-20,294				-20,294
PSES	Reallocation	Classified	-0.18	0				0
PSES	Reallocation	Classified	0.12	-3,079				-3,079
PSES	Holdback	Classified	-0.97	-29,284				-29,284
PSES	Holdback	Classified	-0.70	-12,347				-12,347
PSES	Holdback	Classified	-1.00	-34,445				-34,445
PSES	Holdback	Classified	-1.00	-42,765				-42,765
PSES	Holdback	Classified	-1.00	-29,619				-29,619
PSES	Holdback	Classified	-0.31	-14,810				-14,810
Food Sci & Tox	Holdback	Classified	-0.50	-14,612				-14,612
Branch Station	Reallocation	Classified	0.09	2,036				2,036
Branch Station	Holdback	Classified	-1.00	-29,349				-29,349
Branch Station	Holdback	Classified	-0.50	-15,184				-15,184
Branch Station	Holdback	Classified	-1.00	-31,054				-31,054
Branch Station	Holdback	Classified	-0.50	-11,242				-11,242
Branch Station	Holdback	Classified	-1.00	-24,710				-24,710
Branch Station	Holdback	Classified	-1.00	-16,598				-16,598
4-H	Reallocation	Classified	0.22	5,379				5,379
District III	Holdback	Classified	-1.00	-26,936				-26,936
Net Various	Reallocation	Classified	-0.05					
<b>Total Classified</b>			-15.54	-\$454,650	\$0	\$0		-\$454,650
<b>Total Increases/Changes</b>			-44.03	-\$2,137,564	\$0	\$0		-\$2,137,744

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**State Board of Education**  
**FY2003 ALTERATION AND REPAIR PROJECTS**  
**Permanent Building Fund Projects**

<b>AGENCY / INSTITUTION / PROJECT:</b>	<b>Projects Funded</b>
<b>BOISE STATE UNIVERSITY</b>	
Chiller and Cooling Tower Replacement, Science/Nursing Building	530,000
OIT Cooling Unit Replacement, Phase 1, Business Building	55,000
HVAC Upgrade, Phase I, Science/Nursing Building	322,000
Storm Water Drainage System, Phase 3, Boise Campus	250,000
Chemistry Laboratory Remodels, Science/Nursing Building	350,000
Campus Lane Safety Improvements, Phase 5	150,000
Fire Alarm System Replacement, Business Building	95,000
Roof Replacement, Engineering & Technology Building	140,000
Code Compliance Modifications, Phase 1, Education Building	100,000
Fly Loft Brick Repair, Morrison Center	70,000
SUBTOTAL	2,062,000
<b>IDAHO STATE UNIVERSITY</b>	
Roof Replacement, Shipping & Receiving Building	56,000
Roof Replacement, Family Medicine Clinic	90,000
Roof Replacement, University Storage Building	135,000
Life Safety, Renovate/Replace Fire Alarm Systems	206,000
Increase Steam Capacity, Central Heating Plant	998,000
Renovate Garrison Hall, 7th Floor	398,000
Renovate HVAC System, Liberal Arts Building	190,000
SUBTOTAL	2,073,000
<b>UNIVERSITY OF IDAHO</b>	
Life Safety, Alumni Center Fire Escapes	400,000
Replace Air Handler #4, Lab Animal Research Facility	300,000
Roof Replacement, Administration Building	800,000
Power Plant Maintenance Upgrades, Phase 2	210,000
Renovation, Renfrew Hall, Phase 6	455,800
SUBTOTAL	2,165,800
<b>LEWIS-CLARK STATE COLLEGE</b>	
Tennis Facility Lighting	60,000
Office Upgrade, Coeur d'Alene	210,000
SUBTOTAL	270,000
<b>NORTH IDAHO COLLEGE</b>	
Electronic Key/Card Access Control System, Phase 1	250,000
Recabling, Molstead Library Computer Center	38,000
SUBTOTAL	288,000
<b>COLLEGE OF SOUTHERN IDAHO</b>	
Chiller 1 and 2 Replacement, DPW 01092 Phase 1 Additional Funds	180,000
Repair/Replace Roof, Mini-Cassia Center, Burley	227,000
SUBTOTAL	407,000
<b>EASTERN IDAHO TECHNICAL COLLEGE</b>	
Roof Replacement, Technical Building	300,000
<b>IDAHO SCHOOL FOR THE DEAF AND BLIND</b>	
Fire Sprinkler Upgrades and System Improvements, Main Campus	300,000
<b>IDAHO STATE HISTORICAL SOCIETY</b>	
Renovate, Warden's House Basement	35,000
<b>TOTAL State Board of Education</b>	7,900,800

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**JUNE 27, 2002**

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**State Board of Education**  
**FY03 CAPITAL PROJECT BUDGET DETAIL**

**University of Idaho**  
**New Facilities**

Agricultural Biotechnology Facilities Project, Hagerman Aquaculture Lab Component

<b>Current Authorization:</b>	<b>\$ 1,950,000</b>
<b>Supplementary Authorization:</b>	<b>\$ 1,600,000</b>
<b>Total Authorization:</b>	<b>\$ 3,550,000</b>

The Agricultural Biotechnology Facilities Initiative included planning, design, and construction for several project components: the Agricultural Biotechnology Building Addition; renovations to the existing Agricultural Science Building; and enhancements to facilities at the UI's Aquaculture Lab on the Snake River in the Hagerman Valley in southern Idaho. Funding for the combined project components comes from the USDA Cooperative State Research Education and Extension Service (CSREES), the Northwest Power Planning Council, the State Permanent Building Fund, and from private contributions.

The Northwest Power Planning Council recently approved additional funding of \$1,600,000 for construction costs in support of a Collaborative Center for Applied Fish Science as part of facility enhancements in Hagerman. This supplemental authorization recognizes the Council's funding contribution to the overall project. Approval of this project includes approval to execute necessary contracts for architectural/engineering services and construction contracts to complete the project.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**

**JUNE 27, 2002**

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**SUBJECT**

FY2003 Intercollegiate Athletics Operating Budget Report

**BACKGROUND**

Board policy (III.T.4.) requires “the institutions to submit a budget plan for the upcoming fiscal year beginning July 1 in a format prescribed by the Board office.” A common reporting format has been established for reporting intercollegiate athletic revenues and expenditures. The following pie chart displays the FY03 athletic revenue by source of funds. The following worksheets, reports the FY2002 Operating Budget, an FY2002 Estimated Budget, the FY2003 Operating Budget, and a variance column comparing the FY2002 and FY2003 original budgets. The first page reports revenue by source and expenditures by classification. The second and third page details the revenue and expenditures by general administration and by sport.

**DISCUSSION**

Board policy establishes limits on the amount of funds the institutions can allocate to athletics from general account funds and from institutional funds. The institutions are within the established limits.

**IMPACT**

Provides a revised financial report for the current fiscal year and provides the operating budget for FY2003.

**STAFF COMMENTS**

Review and accept the reports.

**BOARD ACTION**

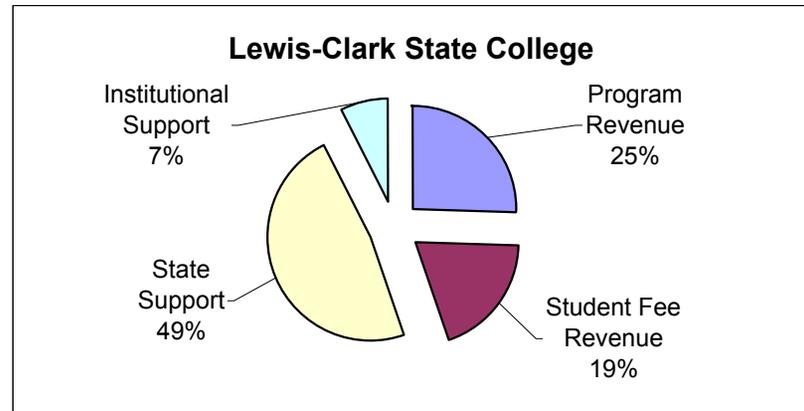
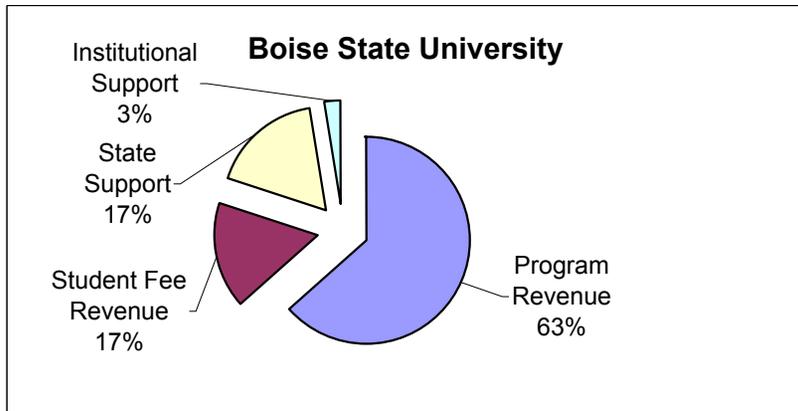
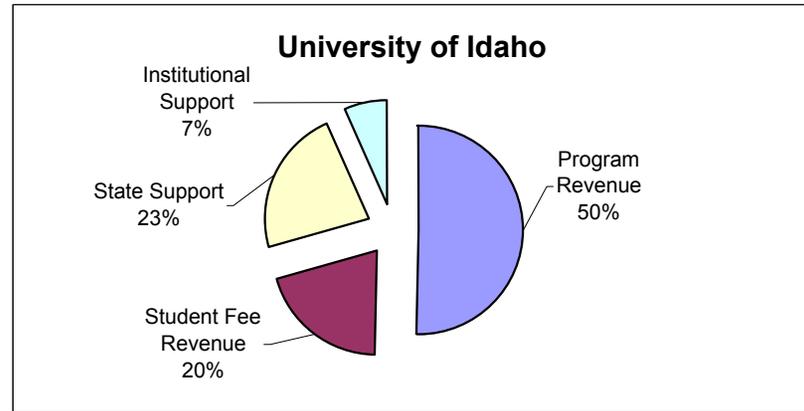
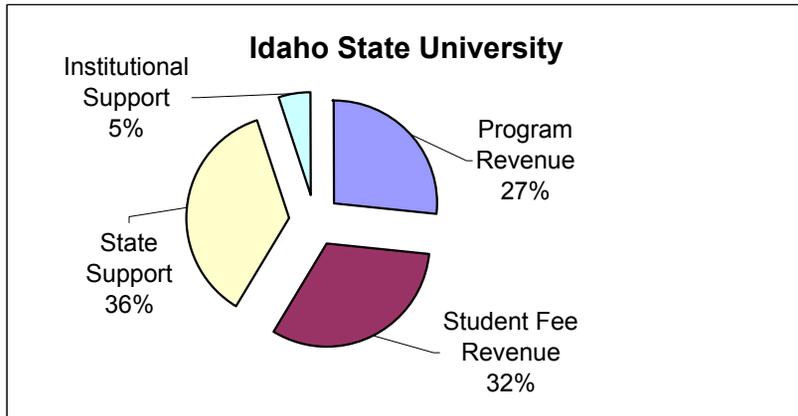
To accept the Intercollegiate Athletics Report as presented in Tab 4.

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

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# Intercollegiate Athletics

## FY03 Revenue by Source by Institution



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**College & Universities  
Intercollegiate Athletics Report  
Revised Estimates for FY02 and Original Operating Budget for FY03**

	Boise State University				Idaho State University				University of Idaho				Lewis Clark State Coll.			
	FY02 Orig	FY02 Est	FY03 Orig	Variance	FY02 Orig	FY02 Est	FY03 Orig	Variance	FY02 Orig	FY02 Est	FY03 Orig	Variance	FY02 Orig	FY02 Est	FY03 Orig	Variance
	Oper Bdgt	as of 6/02	Oper Bdgt	Bdgt/Bdgt	Oper Bdgt	as of 6/02	Oper Bdgt	Bdgt/Bdgt	Oper Bdgt	as of 6/02	Oper Bdgt	Bdgt/Bdgt	Oper Bdgt	as of 6/02	Oper Bdgt	Bdgt/Bdgt
<b>1 Revenue (Detail):</b>																
<b>2 Program Revenue:</b>																
3 Ticket Sales/Event Revenue	1,944,573	1,759,935	2,245,515	300,942	364,500	331,308	365,500	1,000	379,000	276,574	379,000	0	23,500	24,000	23,500	0
4 Tournament/Bowl/Conf Receipts	383,900	360,222	410,345	26,445	238,000	279,188	265,000	27,000	296,743	284,837	293,000	(3,743)				
5 Media/Broadcast Receipts	186,300	185,300	200,000	13,700	33,500	30,000	32,000	(1,500)	215,000	176,800	200,000	(15,000)	3,600	3,600	3,600	0
6 Concessions/Prog/Parking/Advert	913,914	1,257,959	1,342,681	428,767	233,000	218,408	233,000	0	429,000	429,000	479,000	50,000				
7 Game Guarantees	515,000	515,000	575,000	60,000	129,000	141,000	179,000	50,000	1,338,500	1,346,700	1,160,000	(178,500)				
8 Foundation/Booster/Priv Donations	1,631,960	2,023,077	1,587,134	(44,826)	319,358	409,363	373,258	53,900	1,281,303	1,243,610	1,417,110	135,807	335,400	267,600	281,000	(54,400)
9 Other	209,824	219,610	317,685	107,861	5,000	2,500	44,334	39,334	199,504	205,128	190,500	(9,004)	12,000	12,000	12,000	0
10 Total Program Revenue	5,785,471	6,321,103	6,678,360	892,889	1,322,358	1,411,767	1,492,092	169,734	4,139,050	3,962,649	4,118,610	(20,440)	374,500	307,200	320,100	(54,400)
<b>11 Non-Program Revenue:</b>																
12 <b>Special Events Revenue:</b>																
13 NCAA/Bowl/World Series	575,000	575,000	0	(575,000)				0		0	0	0	350,000	350,000	350,000	0
14 <b>Student Fee Revenue:</b>																
15 Student Fees	1,763,536	1,763,536	1,763,536	0	1,768,823	1,801,444	1,796,158	27,335	1,539,440	1,585,161	1,682,560	143,120	255,000	257,000	262,000	7,000
16 <b>State Support:</b>																
17 Approp Funds - Limit	1,867,500	1,867,500	1,745,300	(122,200)	1,867,500	1,867,500	1,745,300	(122,200)	1,867,500	1,779,728	1,587,400	(280,100)	628,000	674,500	628,000	0
18 Approp Funds - Gender Equit	0		94,000	94,000	300,000	300,000	300,000	0	192,200	182,785	275,760	83,560	19,700	19,700	19,700	0
19 Total State Support	1,867,500	1,867,500	1,839,300	(28,200)	2,167,500	2,167,500	2,045,300	(122,200)	2,059,700	1,962,513	1,863,160	(196,540)	647,700	694,200	647,700	0
20 <b>Institutional Support:</b>																
21 Auxiliary Enterprises				0	46,000	46,000	46,000	0	50,000	50,000	50,000	0				0
22 Institutional	285,000	292,200	273,100	(11,900)	363,100	363,100	227,640	(135,460)	534,500	534,500	496,200	(38,300)	128,000	100,000	100,000	(28,000)
23 Total Instit Support	285,000	292,200	273,100	(11,900)	409,100	409,100	273,640	(135,460)	584,500	584,500	546,200	(38,300)	128,000	100,000	100,000	(28,000)
24 Total Non-Program Revenue	4,491,036	4,498,236	3,875,936	(615,100)	4,345,423	4,378,044	4,115,098	(230,325)	4,183,640	4,132,174	4,091,920	(91,720)	1,380,700	1,401,200	1,359,700	(21,000)
25 <b>Total Revenue:</b>	10,276,507	10,819,339	10,554,296	277,789	5,667,781	5,789,811	5,607,190	(60,591)	8,322,690	8,094,823	8,210,530	(112,160)	1,755,200	1,708,400	1,679,800	(75,400)
26																
27 <b>Expenditures:</b>																
28 Coaches Salaries & Bonuses	1,885,506	1,933,003	1,925,812	40,306	1,003,324	919,324	1,016,576	13,252	1,467,683	1,540,332	1,500,946	33,263	228,300	224,400	246,800	18,500
29 Other Salaries and Wages	1,608,546	1,662,764	1,644,462	35,916	831,114	837,668	850,642	19,528	1,267,828	1,238,501	1,171,877	(95,951)	178,000	120,000	141,500	(36,500)
30 Fringe Benefits	1,021,752	1,052,266	1,092,155	70,403	582,021	574,508	620,213	38,192	751,858	746,680	773,597	21,739	138,600	113,100	126,900	(11,700)
31 Athletic Scholarship/Grants in Aid	1,628,931	1,660,509	1,842,163	213,232	1,353,434	1,222,558	1,322,376	(31,058)	1,476,344	1,458,712	1,527,648	51,304	240,000	264,500	214,700	(25,300)
32 Game Guarantees	271,800	258,224	268,800	(3,000)	67,500	65,000	49,500	(18,000)	221,100	221,100	398,600	177,500				0
33 Medical Insurance/Medical Fees	30,000	30,000	30,700	700	62,500	54,845	201,878	139,378	182,500	144,000	145,500	(37,000)	20,000	20,000	20,000	0
34 Travel:																
35 Team and Coaches	1,075,444	1,075,444	958,373	(117,071)	499,428	515,400	447,666	(51,762)	998,870	960,998	816,798	(182,072)	185,000	164,500	132,500	(52,500)
36 Recruiting and Other	245,700	239,700	250,238	4,538	207,400	211,500	190,125	(17,275)	276,900	251,525	224,221	(52,679)	24,000	14,000	17,500	(6,500)
37 Supplies, Equip, Serv & Op Exp	1,147,810	1,247,797	1,465,365	317,555	975,277	1,114,189	823,214	(152,063)	1,524,368	1,516,329	1,573,183	48,815	341,000	382,000	372,000	31,000
38 Facility Use Charges	359,374	343,549	334,464	(24,910)	85,000	85,000	85,000	0	110,000	110,000	60,000	(50,000)	30,000	30,000	30,000	0
39 Debt Service on Athletic Facilities	401,800	710,762	710,762	308,962				0	0	0	0	0				0
40 Special Events	575,000	575,000	10,000	(565,000)				0		0	0	0	290,000	325,000	325,000	35,000
41 Capital Improvements	21,000	30,000	19,400	(1,600)				0	44,275	50,613	15,000	(29,275)				0
42 <b>Total Expenditures:</b>	10,272,663	10,819,018	10,552,694	280,031	5,666,998	5,599,992	5,607,190	(59,808)	8,321,726	8,238,790	8,207,370	(114,356)	1,674,900	1,657,500	1,626,900	(48,000)
43																
44 <b>Excess (Deficiency) of Revenues</b>																
45 <b>Over Expenditures</b>	3,844	321	1,602		783	189,819	0		964	(143,967)	3,160		80,300	50,900	52,900	
46																
47 <b>Ending Fund Balance 6/30</b>	19,680	16,157	17,759		283,876	472,912	472,912		256,079	111,148	114,308		(78,580)	(107,980)	(55,080)	
48																
49 <b>Nonresident Fee Waivers</b>	1,060,000	1,060,000	1,060,000	0	705,120	792,480	792,480	0	1,080,000	1,050,320	1,100,000	49,680	325,000	325,000	325,000	0
50																
51 <b>Athletic Camp Activity:</b>																
52 Camp Revenue	350,000	350,000	350,000	0	100,000	170,901	120,000	20,000	254,175	260,326	260,326	6,151	30,000	30,000	30,000	0
53 Camp Expenditures	350,000	350,000	350,000	0	100,000	170,364	120,000	20,000	254,175	260,326	260,326	6,151	20,000	20,000	20,000	0
54 <b>Camp Surplus/(Deficit)</b>	0	0	0	0	0	537	0	0	0	0	0	0	10,000	10,000	10,000	0

**College & Universities**  
**Intercollegiate Athletics Report**  
**Revised Estimates for FY02 and Original Operating Budget for FY03**

	<b>Boise State University</b>				<b>Idaho State University</b>				<b>University of Idaho</b>				<b>Lewis Clark State Coll.</b>			
	FY02 Orig Oper Bdgt	FY02 Est as of 6/02	FY03 Orig Oper Bdgt	Variance Bdgt/Bdgt	FY02 Orig Oper Bdgt	FY02 Est as of 6/02	FY03 Orig Oper Bdgt	Variance Bdgt/Bdgt	FY02 Orig Oper Bdgt	FY02 Est as of 6/02	FY03 Orig Oper Bdgt	Variance Bdgt/Bdgt	FY02 Orig Oper Bdgt	FY02 Est as of 6/02	FY03 Orig Oper Bdgt	Variance Bdgt/Bdgt
<b>Revenue by Program:</b>																
<b>55 General Revenue:</b>																
56 Foundation/Booster/Priv Donations	1,631,960	2,023,077	1,587,134	(44,826)	319,358	409,363	373,258	53,900	1,281,303	1,243,610	1,417,110	135,807	335,400	267,600	281,000	(54,400)
57 Student Fees	1,763,536	1,763,536	1,763,536	0	1,768,823	1,801,444	1,796,158	27,335	1,539,440	1,585,161	1,682,560	143,120	255,000	257,000	262,000	7,000
58 Appropriated Funds	1,867,500	1,867,500	1,745,300	(122,200)	2,167,500	2,167,500	2,045,300	(122,200)	2,059,700	1,962,513	1,863,160	(196,540)	647,700	694,200	647,700	0
59 Institutional Support	285,000	292,200	367,100	82,100	363,100	363,100	227,640	(135,460)	584,500	584,500	546,200	(38,300)	128,000	100,000	100,000	(28,000)
60 Special Events	575,000	575,000	0	(575,000)				0		0	0	0	350,000	350,000	350,000	0
61 Other	957,778	1,308,375	1,498,584	540,806	279,900	282,096	317,334	37,434	845,947	869,665	910,600	64,653	12,000	12,000	12,000	0
62 Total General Revenue	7,080,774	7,829,688	6,961,654	(119,120)	4,898,681	5,023,503	4,759,690	(138,991)	6,310,890	6,245,449	6,419,630	108,740	1,728,100	1,680,800	1,652,700	(75,400)
<b>63 Revenue By Sport:</b>																
<b>64 Men's Programs:</b>																
65 Football																
66 Ticket Sales	1,225,108	1,208,365	1,682,844	457,736	200,000	173,487	200,000	0	320,000	242,574	330,000	10,000	3,400			(3,400)
67 Game Guarantees	475,000	475,000	575,000	100,000	70,000	70,000	80,000	10,000	1,285,000	1,293,200	1,090,000	(195,000)				0
68 Media/Broadcast Receipts	166,140	165,340	168,740	2,600	6,600	8,500	8,500	1,900	15,000	15,000	0	(15,000)				0
69 Other (Tourn/Bowl/Conf)	273,476	265,340	301,472	27,996	100,000	100,000	100,000	0	37,000	7,000	34,000	(3,000)				0
70 Basketball																
71 Ticket Sales	694,392	529,070	541,201	(153,191)	150,000	150,000	155,000	5,000	50,000	25,000	40,000	(10,000)		3,400	3,400	3,400
72 Game Guarantees	40,000	40,000	0	(40,000)	55,000	67,000	95,000	40,000	45,000	45,000	65,000	20,000				0
73 Media/Broadcast Receipts	65,160	64,960	54,260	(10,900)	5,100	8,500	8,500	3,400		0	0	0				0
74 Other (Tourn/Bowl/Conf)	85,145	81,538	91,302	6,157	150,000	150,000	165,000	15,000	24,000	24,000	0	(24,000)				0
75 Track & Field/Cross Country	19,955	18,731	21,114	1,159	1,000	1,500	750	(250)	4,000	4,000	4,000	0				0
76 Tennis	7,678	7,204	8,207	529				0	1,000	1,000	0	(1,000)				0
77 Baseball Ticket Sales				0				0				0	13,600	14,100	13,600	0
78 Wrestling	12,784	12,007	13,306	521				0				0				0
79 Golf	7,678	7,204	8,207	529				0	5,550	5,550	5,400	(150)				0
80 Media/Broadcast Receipts				0		10,000	10,000	10,000	200,000	161,800	200,000	0	3,600	3,600	3,600	0
81 Total Men's Sport Revenue	3,072,517	2,874,759	3,465,653	393,136	737,700	738,987	822,750	85,050	1,986,550	1,824,124	1,768,400	(218,150)	20,600	21,100	20,600	0
<b>82 Women's Programs</b>																
83 Volleyball																
84 Ticket Sales				0	1,000	3,728	2,500	1,500	4,000	4,000	4,000	0	1,200	1,200	1,200	0
85 Game Guarantees				0	0			0	1,500	1,500	0	(1,500)				0
86 Other (Tourn/Bowl/Conf)	17,637	16,569	18,206	568	500			(500)	100	100	0	(100)				0
87 Basketball																
88 Ticket Sales	16,624	14,500	14,834	(1,790)	8,000	8,000	8,000	0	5,000	5,000	5,000	0	5,300	5,300	5,300	0
89 Game Guarantees	0			0	4,000	4,000	4,000	0	5,000	5,000	5,000	0				0
90 Media/Broadcast Receipts	0			0	400	3,000	3,000	2,600	0			0				0
91 Other (Tourn/Bowl/Conf)	14,664	13,999	15,704	1,040	13,000	3,000	3,000	(10,000)	0			0				0
92 Track & Field/Cross Country	23,794	22,333	25,218	1,424	1,000	1,500	750	(250)	4,000	4,000	4,000	0				0
93 Tennis	7,678	7,204	8,207	529				0	1,000	1,000	0	(1,000)				0
94 Gymnastics	19,785	18,673	20,199	415				0				0				0
95 Golf	7,678	7,204	8,207	529				0	4,650	4,650	4,500	(150)				0
96 Soccer	15,356	14,409	16,414	1,058	3,500	4,093	3,500	0				0				0
97 Rodeo				0				0				0				0
98 Total Women's Sport Rev	123,216	114,892	126,989	3,773	31,400	27,321	24,750	(6,650)	25,250	25,250	22,500	(2,750)	6,500	6,500	6,500	0
<b>99 Total Revenue</b>	<b>10,276,507</b>	<b>10,819,339</b>	<b>10,554,296</b>	<b>277,789</b>	<b>5,667,781</b>	<b>5,789,811</b>	<b>5,607,190</b>	<b>(60,591)</b>	<b>8,322,690</b>	<b>8,094,823</b>	<b>8,210,530</b>	<b>(112,160)</b>	<b>1,755,200</b>	<b>1,708,400</b>	<b>1,679,800</b>	<b>(75,400)</b>

**College & Universities**  
**Intercollegiate Athletics Report**  
**Revised Estimates for FY02 and Original Operating Budget for FY03**

	<b>Boise State University</b>				<b>Idaho State University</b>				<b>University of Idaho</b>				<b>Lewis Clark State Coll.</b>			
	FY02 Orig Oper Bdgt	FY02 Est as of 6/02	FY03 Orig Oper Bdgt	Variance Bdgt/Bdgt	FY02 Orig Oper Bdgt	FY02 Est as of 6/02	FY03 Orig Oper Bdgt	Variance Bdgt/Bdgt	FY02 Orig Oper Bdgt	FY02 Est as of 6/02	FY03 Orig Oper Bdgt	Variance Bdgt/Bdgt	FY02 Orig Oper Bdgt	FY02 Est as of 6/02	FY03 Orig Oper Bdgt	Variance Bdgt/Bdgt
<b>Expenditures by Admin/Sport</b>																
100 <b>Administrative and General</b>																
101 Athletic Director Office	856,554	795,766	850,740	(5,814)	833,517	829,500	828,632	(4,885)	673,385	652,795	631,421	(41,964)	240,000	263,000	313,900	73,900
102 Fund Raising Office	539,214	1,033,654	1,038,070	498,856	171,680	179,543	171,209	(471)	378,727	258,065	306,066	(72,661)	50,600	40,000	50,600	0
103 Sports Information	241,686	241,686	236,270	(5,416)	120,138	123,583	114,136	(6,002)	175,532	173,532	155,195	(20,337)				0
104 Trainer/Equipment Manager	192,373	232,373	231,713	39,340	132,180	132,750	181,628	49,448	378,048	343,410	311,508	(66,540)	37,000	37,000	37,000	0
105 Equipment Manager	77,225	77,225	77,225	0	49,201	49,100	49,812	611		0	0	0				0
106 Ticket Office	197,881	195,758	184,661	(13,220)				0	17,503	17,503	17,952	449				0
107 Medical/Insurance	30,000	30,000	30,700	700	93,956	84,681	225,183	131,227	386,015	342,168	343,726	(42,289)	20,000	20,000	20,000	0
108 Special Events	575,000	575,000	10,000	(565,000)				0		0	0	0	290,000	325,000	325,000	35,000
109 Other Miscellaneous	734,414	747,657	788,017	53,603	151,554	167,633	146,216	(5,338)	711,966	776,701	566,503	(145,463)				0
110 Facilities Maint. & Debt Service	1,086,133	1,073,638	1,110,433	24,300				0		0	0	0				0
111 Capital Improvements	21,000	30,000	19,400	(1,600)				0	44,275	50,613	15,000	(29,275)				0
112 <b>Total Admin &amp; General</b>	<b>4,551,480</b>	<b>5,032,757</b>	<b>4,577,229</b>	<b>25,749</b>	<b>1,552,226</b>	<b>1,566,790</b>	<b>1,716,816</b>	<b>164,590</b>	<b>2,765,451</b>	<b>2,614,787</b>	<b>2,347,371</b>	<b>(418,080)</b>	<b>637,600</b>	<b>685,000</b>	<b>746,500</b>	<b>108,900</b>
113																
114 <b>Men's Programs:</b>																
115 Football	2,534,555	2,569,982	2,631,600	97,044	1,421,034	1,458,534	1,386,607	(34,427)	2,644,025	2,744,781	2,878,421	234,396				0
116 Basketball	639,549	623,090	621,222	(18,327)	525,594	557,344	531,112	5,518	795,304	791,386	839,975	44,671	189,900	186,600	168,600	(21,300)
117 Track & Field/Cross Country	238,846	239,001	244,096	5,250	227,121	224,500	212,974	(14,147)	232,939	235,964	227,417	(5,522)	14,000	14,000	29,200	15,200
118 Tennis	146,323	146,364	147,445	1,122	88,086	77,500	79,660	(8,426)	88,161	87,809	58,061	(30,100)	22,000	21,100	22,600	600
119 Baseball				0				0		0	0	0	337,600	331,000	321,000	(16,600)
120 Wrestling	237,590	238,370	242,035	4,445				0		0	0	0				0
121 Golf	44,894	61,144	54,172	9,278	61,207	67,500	52,916	(8,291)	88,803	85,920	96,147	7,344	9,500	20,000	2,000	(7,500)
122 Volleyball				0				0				0				0
123 Rodeo				0				0				0				0
124 <b>Total Men's Programs</b>	<b>3,841,758</b>	<b>3,877,951</b>	<b>3,940,570</b>	<b>98,812</b>	<b>2,323,042</b>	<b>2,385,378</b>	<b>2,263,269</b>	<b>(59,773)</b>	<b>3,849,232</b>	<b>3,945,860</b>	<b>4,100,021</b>	<b>250,789</b>	<b>573,000</b>	<b>572,700</b>	<b>543,400</b>	<b>(29,600)</b>
125																
126 <b>Women's Programs</b>																
127 Volleyball	338,939	349,239	339,585	646	295,157	318,500	278,512	(16,645)	374,662	368,212	397,318	22,656	160,700	113,000	128,000	(32,700)
128 Basketball	483,217	482,529	488,451	5,234	475,424	460,424	468,082	(7,342)	511,601	488,943	521,494	9,893	206,600	186,200	162,700	(43,900)
129 Track & Field/Cross Country	279,897	280,033	285,825	5,928	305,493	288,750	296,410	(9,083)	291,524	295,417	290,616	(908)	16,000	16,000	17,000	1,000
130 Tennis	159,238	159,368	161,543	2,304	128,250	117,250	119,114	(9,136)	135,667	133,575	136,286	619	22,000	21,100	22,600	600
131 Gymnastics	265,810	266,241	282,445	16,635				0		0	0	0				0
132 Golf	92,183	108,563	117,624	25,440	86,663	89,350	82,510	(4,153)	118,740	118,523	125,362	6,622	9,500	12,500	1,000	(8,500)
133 Soccer	260,141	262,336	265,033	4,892	320,090	323,550	288,527	(31,563)	274,849	273,473	288,902	14,053				0
134 Rodeo/New Sport			94,390	94,390	180,653	50,000	93,950	(86,703)				0	49,500	51,000	5,700	(43,800)
135 <b>Total Women's Programs</b>	<b>1,879,426</b>	<b>1,908,310</b>	<b>2,034,895</b>	<b>155,470</b>	<b>1,791,729</b>	<b>1,647,824</b>	<b>1,627,105</b>	<b>(164,624)</b>	<b>1,707,043</b>	<b>1,678,143</b>	<b>1,759,978</b>	<b>52,935</b>	<b>464,300</b>	<b>399,800</b>	<b>337,000</b>	<b>(127,300)</b>
136																
137 <b>Total Expenditures</b>	<b>10,272,663</b>	<b>10,819,018</b>	<b>10,552,694</b>	<b>(266,324)</b>	<b>5,666,998</b>	<b>5,599,992</b>	<b>5,607,190</b>	<b>7,198</b>	<b>8,321,726</b>	<b>8,238,790</b>	<b>8,207,370</b>	<b>(31,420)</b>	<b>1,674,900</b>	<b>1,657,500</b>	<b>1,626,900</b>	<b>(30,600)</b>

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**BUSINESS AFFAIRS AND HUMAN RESOURCES**

**JUNE 27, 2002**

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**SUBJECT**

First Reading – Workforce Training Credit Fee

**BACKGROUND**

Workforce training courses comprise of industry upgrade training, apprenticeship training and customized training. The courses are characterized by flexibility, responsiveness to industry and unique scheduling. They are generally short-term offerings. Frequently, they are offered as non-credit courses because the primary motivation of participants is to gain needed skills for employment rather than college credit. However, some participants are expressing an interest in receiving credit toward a technical program and a growing number of employers also want their employees to receive credit.

Since these courses are offered with limited or no financial support from the state, fees are charged by the technical colleges to cover the cost of instruction. The revenue generated through these fees, will be retained by the technical college.

**DISCUSSION:**

Under the current definition of fees, the credits could be transcribed only if a credit hour fee was charged. Since a fee is charged to cover the cost of instruction, by charging a credit hour fee on top of that fee made the courses expensive to the students. This proposal will provide an economic means for students to receive credit for qualified workforce training courses if they desire to take the course for credit.

**IMPACT**

This establishes a method for students to receive credit for qualified workforce training courses. The \$10 per credit fee will cover the cost of recording the credit on the student's records.

**STAFF COMMENTS**

This policy was proposed by the Division of Professional Technical Education and discussed by the institutions. They support the creation of this new fee. Approve the proposed changes.

**MOTION:**

A motion to approve for first reading the proposed policy change defining a workforce training credit fee and establishing that fee at \$10.00 as presented in TAB 5.

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

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**Idaho State Board of Education**  
**GOVERNING POLICIES AND PROCEDURES**

**SECTION: V. FINANCIAL AFFAIRS**

**Subsection: Q. Deposits and Miscellaneous Receipts Accounts**

**April 2002**

**Q. Deposits and Miscellaneous Receipts Accounts**

1. Revenue Deposited into Account

To provide for greatest equity in distribution of state appropriated funds, all or a portion of the following fees or charges, as determined by the Board, are deposited into the following accounts:

a. Restricted Current Fund (0660-01)

- (1) Matriculation fee
- (2) Professional-Technical Education fee

b. Unrestricted Current Fund (0650-01)

- (1) General education fee.
- (2) Nonresident tuition.
- (3) Western Undergraduate Exchange (WUE) fee.
- (4) Graduate fee.
- (5) In-service teacher education fee.
- (6) Employee/spouse fee.
- (7) Federal Morrill Act funds, if appropriated.
- (8) Senior citizen fee.
- (9) WICHE fee.
- (10) Revenue derived from rental of state-constructed and/or state-maintained facilities to noninstitutional users
- (11) Summer school fee
- (12) Course overload fee

(13) [Workforce Training Credit Fee](#)

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**Idaho State Board of Education**  
**GOVERNING POLICIES AND PROCEDURES**

**SECTION: V. FINANCIAL AFFAIRS**

**Subsection: R. Establishment of Fees**

**April 2002**

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**R. Establishment of Fees**

1. Definitions and Types of Fees

The following definitions are applicable to fees charged to students at the University of Idaho, Boise State University, Idaho State University, Lewis-Clark State College, and Eastern Idaho Technical College.

a. General Education Fees

General education fees are to be deposited into the unrestricted or restricted current fund accounts as required by Section V, Subsection Q.

(1) Tuition

Tuition is defined as the fee charged for the cost of instruction at the colleges and universities. The cost of instruction shall not include those costs associated with said colleges and universities, such as maintenance and operation of physical plant, student services and institutional support, which are complementary to, but not part of the instructional program. Tuition may be charged only to nonresident, full-time and part-time students enrolled in any degree-granting program and to Professional-Technical Education students enrolled in pre-employment, preparatory programs.

(2) Matriculation Fee

Matriculation fee is defined as the fee charged for maintenance and operation of physical plant, student services, and institutional support for full-time students enrolled in academic credit courses and Professional-Technical Education pre-employment, preparatory programs.

(3) Professional-Technical Education Fee

Professional-Technical Education fee is defined as the fee charged for educational costs for students enrolled in Professional-Technical Education pre-employment, preparatory programs.

(4) Part-time Education Fee

Part-time education fee is defined as the fee per credit hour charged for educational costs for part-time students enrolled in any degree program.

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**Subsection: R. Establishment of Fees**

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(5) Graduate Fee

Graduate fee is defined as the additional fee charged for educational costs for full-time and part-time students enrolled in any post- baccalaureate degree-granting program.

(6) Summer School Fee

Summer school fee is defined as the fee charged for educational costs for students enrolled in academic programs in summer semester.

(7) Western Undergraduate Exchange (WUE) Fee

Western Undergraduate Exchange fee is defined as the additional fee for full-time students participating in this program and shall be equal to fifty percent (50%) of the total of the matriculation fee, facility fee, and activity fee.

(8) Employee/Spouse Fee

The fee for eligible participants shall be a registration fee of twenty dollars (\$20.00) plus five dollars (\$5.00) per credit hour. Eligibility shall be determined by each institution. Employees at institutions, agencies and the school under the jurisdiction of the Board may be eligible for this fee. Special course fees may also be charged.

(9) Senior Citizen Fee

The fee for Idaho residents who are 60 years of age or older shall be a registration fee of twenty dollars (\$20.00) plus five dollars (\$5.00) per credit hour. This fee is for courses on a space available basis only. Special course fees may also be charged.

(10) In-Service Teacher Education Fee

The fee shall be one-third of the average part-time undergraduate credit hour fee or one-third of the average graduate credit hour fee. This special fee shall be applicable only to approved teacher education courses. The following guidelines will determine if a course or individual qualifies for this special fee.

(a) The student must be an Idaho public school teacher or other professional employee of an Idaho school district.

(b) The costs of instruction are paid by an entity other than an institution.

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- (c) The course must be approved by the appropriate academic unit(s) at the institution.
- (d) The credit awarded is for professional development and cannot be applied towards a degree program.

(11) Course Overload Fee

This fee may be charged to full-time students with excessive course loads as determined by each institution.

(12) Workforce Training Credit fee is defined as a fee charged students enrolled in a qualified Workforce Training course where the student elects to receive credit. The fee is charged for processing and transcribing the credit. The cost of delivering Workforce Training courses, which typically are for noncredit, is an additional fee since Workforce Training courses are self-supporting. The fees for delivering the courses are retained by the technical colleges. The Workforce Training fee shall be \$10.00 per credit.

b. Local Fees

Local fees are both full-time and part-time student fees which are to be deposited into the local institutional accounts. Local fees shall be expended for the purposes for which they were collected.

(1) Facilities Fee

Facilities fee is defined as the fee charged for capital improvement and building projects and for debt service required by these projects. Revenues collected from this fee may not be expended on the operating costs of general education facilities.

(2) Activity Fee

Activity fee is defined as the fee charged for such activities as intercollegiate athletics, student health center, student union operations, the associated student body, financial aid, intramural and recreation, and other activities which directly benefit and involve students. The activity fee shall not be charged for educational costs or major capital improvement or building projects. Each institution shall develop a detailed definition and allocation proposal for each activity for internal management purposes.

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(3) Technology Fee

Technology fee is defined as the fee charged for campus technology enhancements and operations.

(4) Professional Fee

Professional fee is defined as the additional fee charged for educational costs for students enrolled in specialized degree granting programs such as pharmacy, law, medicine, veterinary medicine, dentistry, physician assistant, physical therapy, architecture and landscape architecture.

(5) Contracts and Grants

Special fee arrangements are authorized by the Board for instructional programs provided by an institution pursuant to a grant or contract approved by the Board.

(6) Continuing Education

Continuing education fee is defined as the additional fee to part-time students which is charged on a per credit hour basis to support the costs of continuing education.

2. Board Policy on Student Fees

Consistent with the Statewide Plan for Higher Education in Idaho, the institutions shall maintain fees that are competitive with those of western peer institutions. Therefore, the total fee for full-time undergraduate and graduate students for both residents and nonresidents shall not exceed the peer group average of the prior year. An institution cannot request more than a ten percent (10%) increase in the total full-time student fee unless otherwise authorized by the Board.

3. Fees Approved by the Chief Executive Officer of the Institution

a. Special Course Fees or Assessments

A special course fee is a fee required for a specific course or special activity and, therefore, not required of all students enrolled at the institution. Fees such as penalty assessments, library fines, continuing education fees, parking fines, laboratory fees, breakage fees, fees for video outreach courses, late registration fees, and fees for special courses offered for such purposes as remedial education credit that do not count toward meeting degree requirements are considered special course fees. All special course fees or penalty assessments, or changes to such fees or assessments, are established and become effective in the amount and

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at the time specified by the chief executive officer of the institution. The chief executive officer is responsible for reporting these fees to the Board upon request.

b. Student Health Insurance Premiums or Room and Board Rates

Fees for student health insurance premiums paid either as part of the uniform student fee or separately by individual students, or charges for room and board at the dormitories or family housing units of the institutions. Changes in insurance premiums or room and board rates or family housing charges shall be approved by the chief executive officer of the institution no later than three (3) months prior to the semester the change is to become effective. The chief executive officer shall report such changes to the Board at its June meeting.

c. Activity and Facility Fees

The chief executive officer of the institution shall approve the amount of each of these fees prior to the April Board meeting. The change is to become effective prior to the beginning of the academic year following the change. The chief executive officer or his or her designee shall meet and confer with the associated student body before approving these fees. The institution shall hold a public meeting on the fee changes, and a report of the meeting shall be made available to the Board.

4. Fees Approved by the Board

a. Fees Requiring Board Approval

- (1) Tuition
- (2) Matriculation
- (3) Professional-Technical Education Fee
- (4) Part-time Education Fee
- (5) Graduate Fee
- (6) Summer School Fee
- (7) Professional Fee
- (8) Course Overload Fee

**Idaho State Board of Education**  
**GOVERNING POLICIES AND PROCEDURES**

**SECTION: V. FINANCIAL AFFAIRS**

**Subsection: R. Establishment of Fees**

**April 2002**

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b. Initial Notice

A proposal to alter a student fee covered by Subsection V.R.4.a shall be formalized by initial notice of the chief executive officer of the institution at least six (6) weeks prior to the Board meeting at which a final decision is to be made. Notice will consist of transmittal, in writing, to the student body president and to the recognized student newspaper during the months of publication of the proposal contained in the initial notice. The proposal will describe the amount of change, statement of purpose, and the amount of revenues to be collected.

The initial notice must include an invitation to the students to present oral or written testimony at the public hearing held by the institution to discuss the fee proposal. A record of the public hearing as well as a copy of the initial notice shall be made available to the Board.

c. Board Approval

Generally, Board approval for fees will be considered annually at the April Board meeting. This requirement is intended to provide the institutions with sufficient time to prepare the subsequent fiscal year operating budget.

d. Effective Date

Any change in the rate of fees or tuition becomes effective on the date approved by the Board unless otherwise specified.