

**CONSENT AGENDA
JUNE 18, 2009**

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BOISE STATE UNIVERSITY

SUBJECT

Deletion of positions

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures Sections II.B.3 and II.G.1.b

BACKGROUND/DISCUSSION

Boise State University requests approval to:

- Delete eight (8) faculty positions (8.0 FTE) supported by appropriated funds.
- Delete seven (7) professional staff positions (7.0 FTE) supported by appropriated funds; and delete two (2) professional staff positions (1.5 FTE) supported by local funds.
- Delete twenty two (22) classified staff positions (19 FTE) supported by appropriated funds; delete one (1) classified staff position (1.0 FTE) supported by appropriated and local funds; delete three (3) classified positions (3.0 FTE) supported by local funds.

IMPACT

Once approved, the positions can be processed in the State Employee Information System.

STAFF COMMENTS AND RECOMMENDATIONS

Of the positions deleted, sixteen (16) were filled, however, classified employees have bumping rights. So although a position may be deleted, it's possible that the person in the position gets transferred into another existing vacant position on campus. The number of employees actually laid off due to budget issues is currently 19. 10 of these are included in the June agenda and the other 9 will be on the August agenda.

Staff recommends approval.

BOARD ACTION

A motion to approve the request by Boise State for deletion of forty three (43) positions (39.50 FTE).

Moved by _____ Seconded by _____ Carried Yes_____ No_____

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DELETED POSITIONS

Position Title	Associate Professor
Type of Position	Faculty
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$50,794
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	English Department
Duties and Responsibilities	Provide instruction for English courses.
Justification of Position	Delete position due to budget reductions.
Position Title	Assistant Professor
Type of Position	Faculty
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$44,970
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Theatre Arts
Duties and Responsibilities	Provide instruction for Theatre Arts courses.
Justification of Position	Delete position due to budget reductions.
Position Title	Associate Professor
Type of Position	Faculty
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$33,228
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Math Dept
Duties and Responsibilities	Provide instruction for Mathematics courses.
Justification of Position	Delete position due to budget reductions.

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Position Title	Professor
Type of Position	Faculty
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$86,653
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Physics Dept
Duties and Responsibilities	Provide instruction for Physics courses.
Justification of Position	Delete position due to budget reductions.

Position Title	Professor
Type of Position	Faculty
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$63,066
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Music Dept
Duties and Responsibilities	Provide instruction for Music courses.
Justification of Position	Delete position due to budget reductions.

Position Title	Professor
Type of Position	Faculty
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$69,285
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Geosciences
Duties and Responsibilities	Provide instruction for Geosciences courses.
Justification of Position	Delete position due to budget reductions.

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Position Title	Associate Professor
Type of Position	Faculty
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$76,077
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Information Technology and Supply Chain Management
Duties and Responsibilities	Provide instruction for Information Technology and Supply Chain Management courses.
Justification of Position	Delete position due to budget reductions.

Position Title	Special Lecturer
Type of Position	Faculty
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$38,772
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Chemistry Department
Duties and Responsibilities	Provide instruction for Chemistry courses.
Justification of Position	Delete position due to budget reductions.

Position Title	Controller
Type of Position	Professional
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$102,773
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Vice President of Finance and Administration
Duties and Responsibilities	Oversight and implementation of initiatives associated with financial reporting and accounting systems.
Justification of Position	Delete position due to budget reductions.

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Position Title	Assistant IT Resource Manager
Type of Position	Professional
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$42,183
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	College of Business and Economics
Duties and Responsibilities	Assist IT Manager in the maintenance and deployment of COBE networks.
Justification of Position	Delete position due to budget reductions.

Position Title	Program Manager
Type of Position	Professional
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$39,250
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Division of Extended Studies
Duties and Responsibilities	Work as a member of the Center for Professional Development team to enhance, facilitate and support non-credit programs for professional audiences.
Justification of Position	Delete position due to budget reductions.

Position Title	IT Resource Manager
Type of Position	Professional
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$64,501
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	College of Business and Economics
Duties and Responsibilities	Responsible for the maintenance and deployment of COBE network systems.
Justification of Position	Delete position due to budget reductions.

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Position Title	Associate Director
Type of Position	Professional
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$50,815
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Academic Advising and Enhancement
Duties and Responsibilities	Provide campus wide leadership to develop and sustain learning communities and UNIV101U courses.
Justification of Position	Delete position due to budget reductions.

Position Title	Instructional Design Specialist
Type of Position	Professional
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$56,202
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Academic Technologies
Duties and Responsibilities	Provide training, instructional design, and production and development services to faculty.
Justification of Position	Delete position due to budget reductions.

Position Title	Teacher
Type of Position	Professional
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$35,257
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Community and Environmental Health
Duties and Responsibilities	Provide instruction for Community & Environmental Health Courses.
Justification of Position	Delete position due to budget reductions.

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Position Title	Associate Director
Type of Position	Professional
FTE	0.5 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$21,248
Funding Source	Local
New or Reallocation	n/a
Area/Department of Assignment	Alumni Association
Duties and Responsibilities	Responsible for the overall coordination of the membership program, and for marketing of the Association.
Justification of Position	Delete position due to budget reductions.

Position Title	Employment Manager
Type of Position	Professional
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$47,279
Funding Source	Local
New or Reallocation	n/a
Area/Department of Assignment	Human Resource Services
Duties and Responsibilities	Develop, implement and manage the employment process.
Justification of Position	Delete position due to budget reductions.

Position Title	Electrician
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$38,189
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Facilities, Operations and Maintenance
Duties and Responsibilities	Perform journeyman-level installation and maintenance of industrial and domestic electrical systems, equipment and devices.
Justification of Position	Delete position due to budget reductions.

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Position Title	Library Assistant 3
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$33,447
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Library
Duties and Responsibilities	Perform specialized library work in specific area(s) involving patron or technical services or specialized collections.
Justification of Position	Delete position due to budget reductions.

Position Title	Custodian Superintendent
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$42,224
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Facilities, Operations and Maintenance
Duties and Responsibilities	Direct a permanent staff through subordinate supervisors in a large campus complex that includes vocational, academic, administrative, athletic, and research facilities.
Justification of Position	Delete position due to budget reductions.

Position Title	Administrative Assistant 2
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$30,535
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Library
Duties and Responsibilities	Perform secretarial, office administration, and public relations assignments.
Justification of Position	Delete position due to budget reductions.

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Position Title	Administrative Assistant 2
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$33,114
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	New Student Information Center
Duties and Responsibilities	Perform secretarial, office administration, and public relations assignments.
Justification of Position	Delete position due to budget reductions.

Position Title	Administrative Assistant 1
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$25,708
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Masters of Community and Regional Planning
Duties and Responsibilities	Perform a wide variety of secretarial support functions.
Justification of Position	Delete position due to budget reductions.

Position Title	Maintenance Craftsman
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$29,037
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Facilities, Operations and Maintenance
Duties and Responsibilities	Perform semi-skilled duties in the operation, maintenance and repair of buildings and related facilities and systems.
Justification of Position	Delete position due to budget reductions.

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Position Title	Library Assistant 1
Type of Position	Classified
FTE	0.5 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$10,161
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Library
Duties and Responsibilities	Perform routine paraprofessional library work involving service to patrons, or collection and records maintenance, or bibliographic searching and verification.
Justification of Position	Delete position due to budget reductions.

Position Title	Technical Records Specialist 1
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$28,975
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Alumni Association
Duties and Responsibilities	Provide a variety of high level program support functions; reviews and processes documents; determines and explains compliance with laws, rules, regulations and policies and takes appropriate action; maintains records systems.
Justification of Position	Delete position due to budget reductions.

Position Title	Custodian
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$21,258
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Facilities, Operations and Maintenance
Duties and Responsibilities	Perform heavy-duty cleaning and related maintenance work in an assigned area.
Justification of Position	Delete position due to budget reductions.

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Position Title	Administrative Assistant 2
Type of Position	Classified
FTE	.5 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$15,736
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Provost
Duties and Responsibilities	Perform secretarial, office administration, and public relations assignments.
Justification of Position	Delete position due to budget reductions.

Position Title	Custodian
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$20,384
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Facilities, Operations and Maintenance
Duties and Responsibilities	Perform heavy-duty cleaning and related maintenance work in an assigned area or building complex.
Justification of Position	Delete position due to budget reductions.

Position Title	Administrative Assistant 2
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$34,133
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Community and Environmental Health
Duties and Responsibilities	Perform secretarial, office administration, and public relations assignments.
Justification of Position	Delete position due to budget reductions.

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Position Title	Customer Service Representative 1
Type of Position	Classified
FTE	0.5 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$11,430
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Academic Technologies
Duties and Responsibilities	Provide customer service and specialized information; assist individuals in securing services.
Justification of Position	Delete position due to budget reductions.

Position Title	Administrative Assistant 1
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$26,625
Funding Source	.33 FTE Appropriated and .67 FTE Local
New or Reallocation	n/a
Area/Department of Assignment	Geosciences
Duties and Responsibilities	Perform a wide variety of secretarial support functions.
Justification of Position	Delete position due to budget reductions.

Position Title	Customer Service Representative 1
Type of Position	Classified
FTE	.5 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$11,316
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Registrar's Office
Duties and Responsibilities	Provide customer service and specialized information; assist individuals in securing services.
Justification of Position	Delete position due to budget reductions.

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Position Title	Office Specialist 2
Type of Position	Classified
FTE	0.5 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$12,907
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Raptor Research
Duties and Responsibilities	Provide a variety of office support or secretarial functions which require an in-depth knowledge of assigned program areas.
Justification of Position	Delete position due to budget reductions.

Position Title	Postal Clerk, Lead
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$23,192
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Mail Services
Duties and Responsibilities	Oversee and coordinate work for a crew of Postal Service employees; receive, distribute, and process mail.
Justification of Position	Delete position due to budget reductions.

Position Title	Custodian
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/09
Salary Range	\$19,157
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Facilities, Operations and Maintenance
Duties and Responsibilities	Perform heavy-duty cleaning and related maintenance work in an assigned area or building complex.
Justification of Position	Delete position due to budget reductions.

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Position Title	Office Specialist 2
Type of Position	Classified
FTE	0.5 FTE
Term of Appointment	9 Months
Effective Date	7/1/09
Salary Range	\$12,709
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Nursing
Duties and Responsibilities	Provide a variety of office support or secretarial functions which require an in-depth knowledge of assigned program areas.
Justification of Position	Delete position due to budget reductions.

Position Title	Library Assistant 2
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$27,768
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Library
Duties and Responsibilities	Perform routine paraprofessional library work involving service to patrons, or collection and records maintenance, or bibliographic searching and verification.
Justification of Position	Delete position due to budget reductions.

Position Title	Administrative Assistant 2
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$30,015
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Vice President of Finance and Administration
Duties and Responsibilities	Perform secretarial, office administration, and public relations assignments.
Justification of Position	Delete position due to budget reductions.

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Position Title	Administrative Assistant 1
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$24,710
Funding Source	Appropriated
New or Reallocation	n/a
Area/Department of Assignment	Admissions
Duties and Responsibilities	Perform a wide variety of secretarial support functions
Justification of Position	Delete position due to budget reductions.

Position Title	Office Specialist 2
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$20,322
Funding Source	Local
New or Reallocation	n/a
Area/Department of Assignment	University Advancement
Duties and Responsibilities	Provide a variety of office support or secretarial functions which require an in-depth knowledge of assigned program areas.
Justification of Position	Delete position due to budget reductions.

Position Title	Administrative Assistant 1
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$25,647
Funding Source	Local
New or Reallocation	n/a
Area/Department of Assignment	Office of Information Technology
Duties and Responsibilities	Perform a wide variety of secretarial support functions.
Justification of Position	Delete position due to budget reductions.

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Position Title	Administrative Assistant 1
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	7/1/2009
Salary Range	\$23,379
Funding Source	Local
New or Reallocation	n/a
Area/Department of Assignment	Advancement
Duties and Responsibilities	Perform a wide variety of secretarial support functions.
Justification of Position	Delete position due to budget reductions.

**CONSENT AGENDA
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UNIVERSITY OF IDAHO

SUBJECT

One new position and two reactivations

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures Sections II.B.3 and II.G.1.b

BACKGROUND/ DISCUSSION

The University of Idaho requests approval for:

- One (1) new position (1.0 FTE) supported by a reallocation of appropriated and non-appropriated funds
- Two (2) reactivations (2.0 FTE) supported by a reallocation of appropriated and non-appropriated funds

IMPACT

Once approved, the changes can be processed on the State Employee Information System.

STAFF COMMENTS AND RECOMMENDATIONS

Staff recommends approval.

BOARD ACTION

A motion to approve the request by the University of Idaho to establish one (1) new position and reactivate two (2) positions (3.0 total FTE) supported by a reallocation of appropriated and non-appropriated funds.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

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NEW POSITION/REACTIVATIONS

Position Title	Director, McClure Center for Public Policy Research
Type of Position	Professor
FTE	1.0 (2080 hours/year)
Term of Appointment	Fiscal Year
Effective Date	July 1, 2009
Salary Range	\$95,014.40
Funding Source	Appropriated and Non-appropriated funds
New or Reallocation	Reallocation existing funds
Area/Department of Assignment	College of Letters, Arts & Social Sciences/Dean's Office
Duties	Provide leadership, to interdisciplinary work, plan programs for the Center, oversee lectureship, seek external funding, initiate research projects
Justification	Establish a Director for the McClure Center for Public Policy Research

Position Title	Associate Director
Type of Position	Exempt
FTE	1.0 (1560 hours/year)
Term of Appointment	Academic Year
Effective Date	August 1, 2009
Salary Range	\$45,011.20
Funding Source	Appropriated and Non Appropriated funds
New or Reallocation	Reactivation of PCN 0276
Area/Department of Assignment	College of Letters, Arts & Social Sciences /Martin Institute
Duties	Oversee planning and implementation of Martin Forums and Borah Symposium, teach and coordinate degrees.
Justification	Reactivation of position deleted after being vacant for 12 months during department reorganization

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Position Title	Administrative Assistant 2
Type of Position	Classified
FTE	1.0 (2080 hours/year)
Term of Appointment	Fiscal Year
Effective Date	July 1, 2009
Salary Range	\$32,760.00
Funding Source	Appropriated and Non Appropriated funds
New or Reallocation	Reactivation of PCN 5116
Area/Department of Assignment	University Research Office/Compliance
Duties	Administrative support for the Research Compliance Unit
Justification	Reactivation of position deleted after being vacant for 12 months

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**CONSENT AGENDA
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LEWIS-CLARK STATE COLLEGE

SUBJECT

One (1) new position and fourteen (14) deleted positions

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures Sections II.B.3 and II.G.1.b

BACKGROUND/ DISCUSSION

Lewis-Clark State College is requesting approval for:

- one (1) new position (1.0 FTE) supported by reallocation of appropriated funds
- fourteen (14) deleted positions (12.16 FTE)

IMPACT

Once approved, the positions can be processed on the State Employee Information System.

STAFF COMMENTS AND RECOMMENDATIONS

Representatives from the College will be available to discuss how many of the deleted positions were vacant or actual staff reductions.

Staff recommends approval.

BOARD ACTION

A motion to approve the request by Lewis-Clark State College for one (1) new position supported by reallocation of appropriated funds and fourteen (14) deleted positions.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

CONSENT AGENDA
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NEW POSITIONS - INSTRUCTIONAL

Position Title	Lecturer
Type of Position	Faculty
FTE	1.0
Term of Appointment	9 months
Effective Date	7/1/2009
Salary Range	\$33,000
Funding Source	Reallocation of appropriated funds
Area/Department of Assignment	Business Division
Duties and Responsibilities	Teach Business courses for online and campus.
Justification of Position	Supports a growing student FTE for the business programs.

Deleted Positions

Position Title	Technical Records Specialist 1
Type of Position	Classified
FTE	.50
Term of Appointment	12 months
Effective Date	3/27/2009
Salary Range	\$14,193
Funding Source	Auxiliary Funds
Area/Department of Assignment	Athletics
Justification of Position	Position eliminated due to budget reductions

Position Title	Director of Development, Athletics
Type of Position	Professional
FTE	1.0
Term of Appointment	12 months
Effective Date	6/30/2009
Salary Range	\$39,727
Funding Source	Appropriated Funds
Area/Department of Assignment	Athletics
Justification of Position	Position eliminated due to budget reductions

**CONSENT AGENDA
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Position Title	Web Master
Type of Position	Professional
FTE	1.0
Term of Appointment	12 months
Effective Date	6/30/2009
Salary Range	\$45,403
Funding Source	Appropriated Funds
Area/Department of Assignment	College Communications
Justification of Position	Position eliminated due to budget reductions

Position Title	Administrative Assistant 1
Type of Position	Classified
FTE	1.0
Term of Appointment	12 months
Effective Date	3/27/2009
Salary Range	\$26,823
Funding Source	Appropriated Funds
Area/Department of Assignment	Information Technology
Justification of Position	Position eliminated due to budget reductions

Position Title	Associate Director, I.T.
Type of Position	Professional
FTE	1.0
Term of Appointment	12 months
Effective Date	6/30/2009
Salary Range	\$49,855
Funding Source	Appropriated Funds
Area/Department of Assignment	Information Technology
Justification of Position	Position eliminated due to budget reductions

Position Title	Administrative Assistant 1
Type of Position	Classified
FTE	.75
Term of Appointment	12 months
Effective Date	3/27/2009
Salary Range	\$18,907
Funding Source	Appropriated/Grant Funds
Area/Department of Assignment	Business/ISBDC
Justification of Position	Position eliminated due to budget reductions

CONSENT AGENDA
JUNE 18, 2009

Position Title	Desktop Publishing Specialist
Type of Position	Classified
FTE	.80
Term of Appointment	12 months
Effective Date	3/27/2009
Salary Range	\$21,865
Funding Source	Local Funds
Area/Department of Assignment	Continuing Education and Community Events
Justification of Position	Position eliminated due to budget reductions

Position Title	Coordinator, Clearwater Valley
Type of Position	Professional
FTE	.63
Term of Appointment	12 months
Effective Date	6/30/2009
Salary Range	\$19,217
Funding Source	Local Funds
Area/Department of Assignment	Community Programs
Justification of Position	Position eliminated due to budget reductions

Position Title	Director Student Life
Type of Position	Professional
FTE	1.0
Term of Appointment	12 months
Effective Date	6/30/2009
Salary Range	\$57,712
Funding Source	Appropriated Funds
Area/Department of Assignment	Student Services
Justification of Position	Position eliminated due to budget reductions

**CONSENT AGENDA
JUNE 18, 2009**

Position Title	Financial Technician
Type of Position	Classified
FTE	1.0
Term of Appointment	12 months
Effective Date	3/27/2009
Salary Range	\$30,062
Funding Source	Appropriated Funds
Area/Department of Assignment	Grants and Contracts
Justification of Position	Position eliminated due to budget reductions

Position Title	Director, Grants
Type of Position	Professional
FTE	1.0
Term of Appointment	12 months
Effective Date	6/30/2009
Salary Range	\$67,549
Funding Source	Appropriated Funds
Area/Department of Assignment	Grants and Contracts
Justification of Position	Position eliminated due to budget reductions

Position Title	Painter
Type of Position	Classified
FTE	1.0
Term of Appointment	12 months
Effective Date	3/27/2009
Salary Range	\$20,927
Funding Source	Appropriated Funds
Area/Department of Assignment	Physical Plant
Justification of Position	Position eliminated due to budget reductions

Position Title	Instructional Assistant (DOC)
Type of Position	Exempt/Instructional
FTE	.48
Term of Appointment	12 months
Effective Date	6/30/2009
Salary Range	\$14,357
Funding Source	Grant Funds
Area/Department of Assignment	Adult and Family Education
Justification of Position	Position eliminated due to budget reductions

CONSENT AGENDA
JUNE 18, 2009

Position Title	Instructional Assistant (DOC)
Type of Position	Exempt/Instructional
FTE	1.0
Term of Appointment	12 months
Effective Date	6/30/2009
Salary Range	\$21,338
Funding Source	Grant Funds
Area/Department of Assignment	Adult and Family Education
Justification of Position	Position eliminated due to budget reductions

CONSENT AGENDA
JUNE 18, 2009

EASTERN IDAHO TECHNICAL COLLEGE

SUBJECT

New positions

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Sections II.B. and II.G.1.b.

BACKGROUND/ DISCUSSION

Eastern Idaho Technical College requests approval to create one (1) new faculty position (1.0 FTE) supported by local funds

IMPACT

Once approved, the positions can be processed in the State Employee Information System.

STAFF COMMENTS AND RECOMMENDATIONS

Staff recommends approval.

BOARD ACTION

A motion to approve the request by Eastern Idaho Technical for one (1) new position (1.0 FTE) supported by local funds

.

Moved by _____ Seconded by _____ Carried Yes_____ No_____

CONSENT AGENDA
JUNE 18, 2009

NEW POSITION

Position Title	Nursing Instructor
Type of Position	Faculty
FTE	1.0 FTE
Term of Appointment	9 Months
Effective Date	August 15, 2009
Salary Range	\$55,000
Funding Source	Local
New or Reallocation	New
Area/Department of Assignment	Health Education
Duties and Responsibilities	Prepare lesson plans and syllabi and teach RN courses.
Justification of Position	Additional position needed to handle the increased demands RN courses. Replaces 2 adjunct faculty positions and allows for 10 additional RN students.

CONSENT AGENDA
JUNE 18, 2009

SUBJECT

Approval of FY 2010 Appropriated Funds Operating Budgets

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures Section V.B.3.b.(2), 4.b.(1), 5.c, 6.b.

BACKGROUND/DISCUSSION

Per Board policy, each institution, school or agency prepares an operating budget for appropriated funds, non-appropriated auxiliary enterprises, non-appropriated local services, and non-appropriated other.

For the appropriated funds operating budget, Board policy states, "each institution, school or agency prepares an operating budget for the next fiscal year based upon guidelines adopted by the Board. Each budget is then submitted to the Board in a summary format prescribed by the Executive Director, for review and formal approval before the beginning of the fiscal year." The appropriated operating budgets have been developed based on appropriations passed by the legislature during the 2009 session.

For the college and university non-appropriated operating budgets, Board policy requires reports of revenues and expenditures to be submitted to the State Board of Education at the request of the Board. Currently, these operating budgets are submitted to the Board office and are available to Board members.

Operating budgets are presented in two formats: budgets for agencies, health programs, and special programs contain a summary (displayed by program, by source of revenue, and by expenditure classification) and a budget overview that briefly describes the program and changes from the previous fiscal year. The source of revenue contains all sources of revenues (General Funds, Federal Funds, Miscellaneous Revenue, and Economic Recovery Reserve Fund).

For the college and universities, postsecondary professional-technical education and agricultural research/cooperative extension, supplemental information is provided: personnel costs are summarized by type of position, and individual position changes are detailed. The college and universities reports only contain information about appropriated funds, which include state General and Endowment revenues, federal stimulus funds, and a portion of student fees.

Operating budget projections for the college and universities are being developed for a future Board meeting which will show trends starting with the most recent audited fiscal year and also include all funds. This will provide the Board with a more encompassing overview of the institution's operations as they relate to strategic plans including trends in enrollment, student fees, personnel, and expenditures for such strategic areas as instruction, research, institutional and academic support, and plant maintenance.

CONSENT AGENDA
JUNE 18, 2009

IMPACT

Approval of the budgets establishes agency and institutional fiscal spending plans for FY 10, and allows the agencies and institutions to continue operations from FY 09 into FY 10.

STAFF COMMENTS AND RECOMMENDATIONS

Budgets were developed according to legislative intent and/or Board guidelines. Board staff has reviewed the documents and reminds the Board that agency and institution appropriations contain the 7% base reduction and 5% personnel cost reduction.

BOARD ACTION

A motion to approve the FY 10 operating budgets for the Office of the State Board of Education, Idaho Public Television, Division of Vocational Rehabilitation, College and Universities, Postsecondary Professional-Technical Education, Agricultural Research/Extension, Health Education and Special Programs, as detailed.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

CONSENT AGENDA
JUNE 18, 2009

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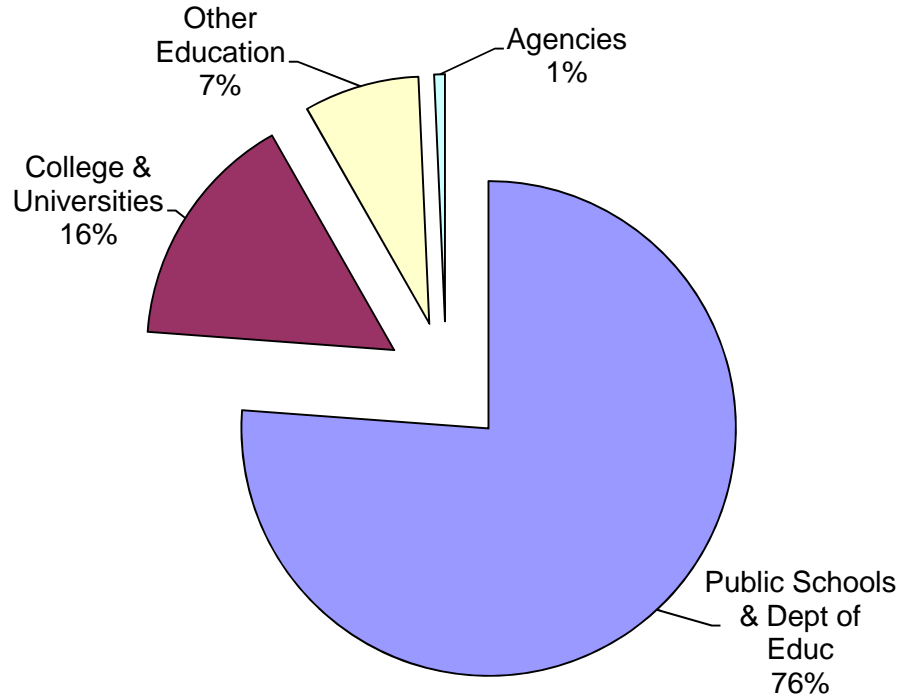
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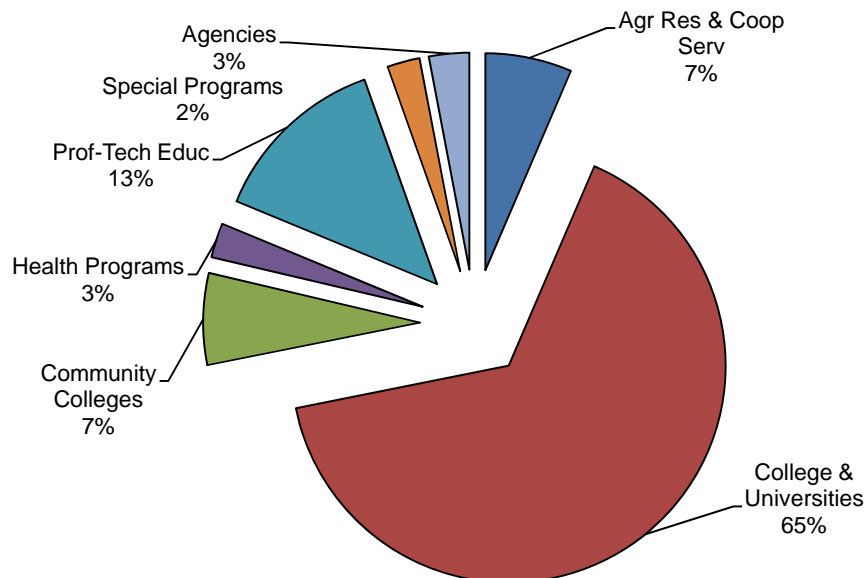
State Board of Education

FY10 General Account Funds by Program

Includes Public Schools and Department of Education General Account Funds



Excludes Public Schools and Department of Education General Account Funds



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**CONSENT AGENDA
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**STATE BOARD OF EDUCATION AGENCIES
FY 2010 BUDGET OVERVIEW**

In accordance with Board policy, each agency prepares an operating budget for review and approval by the State Board of Education (SBOE). The appropriated operating budgets have been developed based on appropriations passed by the legislature during the 2009 session.

The operating budgets presented for agencies, health programs, and special programs contain a summary by program, by source of revenue, and by expenditure classification and a budget overview that briefly describes the program and changes from the previous fiscal year. The source of revenue contains all sources of revenues (General Funds, Federal Funds, Miscellaneous Revenue, and Economic Recovery Reserve Fund).

Agencies budgets include the 5% reduction in personnel costs and base reduction.

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OFFICE OF THE STATE BOARD OF EDUCATION
FY 2010 Operating Budget

		FY 2009 BUDGET	FY 2010 BUDGET	PERCENT of CHANGE
1				
2	By Program:			
3	Office of the State Board of Education	13,977,800	4,042,100	-71.08%
4	Course Equivalency	-	144,000	N/A
5	Medical Education Recommendation	90,000	47,000	-47.78%
6	System Wide Needs	100,000	93,100	-6.90%
7	Total Programs	14,167,800	4,326,200	-69.46%
8	By Fund Source:			
9	General Fund	5,317,000	2,530,500	-52.41%
10	Federal Funds	8,689,800	1,706,200	-80.37%
11	Miscellaneous Revenue	140,900	45,900	-67.42%
12	Indirect Cost Recovery Fund	20,100	43,600	116.92%
13	Total Funds	14,167,800	4,326,200	-69.46%
14	By Expenditure Classification:			
15	Personnel Costs	2,303,400	0	-100.00%
16	Operating Expenditures	9,902,300	0	-100.00%
17	Capital Outlay	0	0	#DIV/0!
18	Trustee/Benefit Payments	1,962,100	0	-100.00%
19	Lump Sum	0	4,326,200	N/A
20	Total Expenditures	14,167,800	4,326,200	-69.46%
21	Full Time Position	28.00	23.50	-16.07%

Budget Overview

The reduction in appropriation reflects the transfer of the assessment programs and GEAR UP grant from the Office of the State Board of Education to the Idaho Department of Education. Also included is a reduction in personnel costs of 5% in addition to an ongoing FY 2009 reduction of 4% and a 3% FY 2010 base reduction. The appropriation includes one-time federal funds for the second year of the College Access Grant, and provides funding for the following positions: Accountability and Proprietary Schools Oversight. Funding for the Governor's Innovative Grant program was eliminated.

From the College and Universities appropriation, the Office was provided \$144,000 for Course Equivalency addressing issues related to course transfers across public institutions, \$47,000 for the development of a comprehensive plan for expanding undergraduate and graduate medical education opportunities, and \$93,100 in System-wide needs.

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JUNE 18, 2009

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IDAHO PUBLIC TELEVISION

FY 2010 Operating Budget

		FY 2009 BUDGET	FY 2010 BUDGET	PERCENT of CHANGE
1				
2	By Program:			
3	Programming	1,602,948	1,497,663	-6.57%
4	* Technical Services	3,398,287	2,211,973	-34.91%
5	Communications	561,293	617,697	10.05%
6	** Production	1,409,387	1,286,786	-8.70%
7	Administration	1,405,232	1,290,054	-8.20%
8	Marketing	1,171,418	1,005,213	-14.19%
9	Total Programs	9,548,565	7,909,386	-17.17%
10	By Fund Source:			
11	General Fund	3,530,300	1,659,800	-52.98%
12	Federal Funds		764,080	100.00%
13	Dedicated CPB Funds	1,008,400	972,600	-3.55%
14	Local Funds	5,009,865	4,512,906	-9.92%
15	Total Funds	9,548,565	7,909,386	-17.17%
16	By Expenditure Classification:			
17	Personnel Costs	4,077,985	3,795,881	-6.92%
18	Operating Expenditures	3,314,480	3,294,625	-0.60%
19	Capital Outlay	2,156,100	818,880	-62.02%
20	Total Expenditures	9,548,565	7,909,386	-17.17%
21	Full Time Position	57.00	57.00	0.00%

22 Budget Overview

- 23 (1) 34.9% decrease primarily due to no appropriation of digital equipment funds by the state of Idaho.
- (2) Large variances in budgeted values from combining promotional funds into Communications.
- (3) One-time Federal grants for digital television equipment.

Notes:

FY 2009 budget per SB1466
FY 2010 budget per SB1237

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IDAHO DIVISION OF VOCATIONAL REHABILITATION
FY 2010 Operating Budget

	FY 2009 BUDGET	FY 2010 BUDGET	PERCENT of CHANGE
By Program:			
Renal Disease	664,900	631,100	-5.08%
Vocational Rehabilitation	20,238,600	23,003,000	13.66%
Epilepsy League	70,300	0	-100.00%
Comm. Supp. Employ. Work Svcs. (CSE)	4,321,200	3,892,600	-9.92%
Total Programs	25,295,000	27,526,700	8.82%
By Fund Source:			
General Fund	8,520,900	7,725,000	-9.34%
Federal Funds	15,221,100	15,168,300	-0.35%
Miscellaneous Revenue	918,900	944,200	2.75%
Dedicated Funds	634,100	651,900	2.81%
Economic Recovery Reserve Fund		3,037,300	
Total Funds	25,295,000	27,526,700	8.82%
By Expenditure Classification:			
Personnel Costs	8,868,800	8,666,800	-2.28%
Operating Expenditures	1,523,300	1,905,000	25.06%
Capital Outlay	211,600	897,200	324.01%
Trustee/Benefit Payments	14,691,300	16,057,700	9.30%
Total Expenditures	25,295,000	27,526,700	8.82%
Full Time Position	151.00	151.00	0.00%

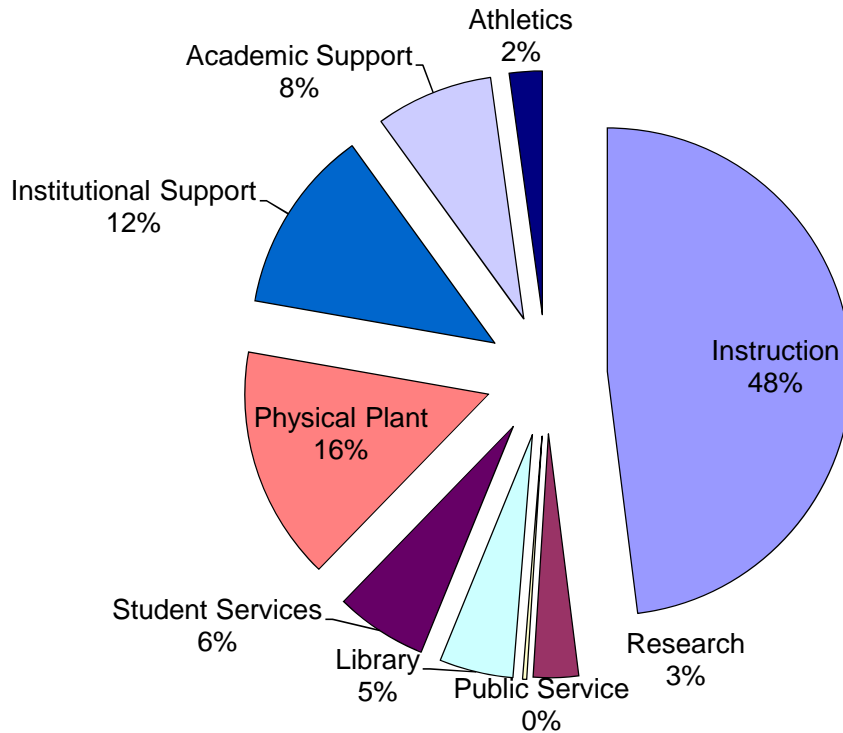
Budget Overview

- Personnel costs reflect the 5% general and 3% federal employee compensation (CEC) decrease in House Bill No. 268 for FY 2010.
- Senate Bill 1239 appropriates moneys for the Idaho Division of Vocational Rehabilitation.
- Decrease in General & Federal appropriations are due to statewide spending reductions.
- Increase of 2.75% in Miscellaneous Revenue is due to new third party contracts.
- Increase of 2.81% in Dedicated Funds is due to new method of capturing Social Security reimbursements.
- Economic Recovery Reserve Funds appropriation is ARRA funding allotted by the Federal Government to Idaho Vocational Rehabilitation. ARRA funds account for the increase in Operating Expenditures, Capital Outlay, and

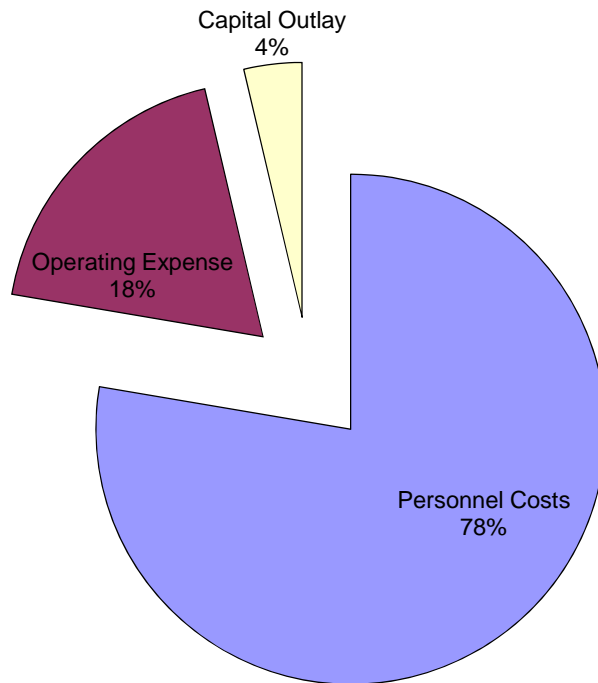
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COLLEGE & UNIVERSITIES
FY10 Appropriated Funds Budget By Function



FY09 Appropriated Funds Budget By Expenditure Classification



COLLEGE & UNIVERSITIES SUMMARY

Budget Distribution by Activity and Expense Class

July 1, 2009 - June 30, 2010

	FY2009 Original Budget		FY2010 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
By Function/ Exp Class						
By Function:						
Instruction	\$207,471,840	49.31%	\$201,457,584	48.00%	(\$6,014,256)	-2.90%
Research	12,395,097	2.95%	12,602,728	3.00%	207,631	1.68%
Public Service	927,712	0.22%	1,148,740	0.27%	221,028	23.83%
Library	21,394,853	5.08%	20,549,796	4.90%	(845,057)	-3.95%
Student Services	27,088,197	6.44%	25,525,201	6.08%	(1,562,996)	-5.77%
Physical Plant	55,993,019	13.31%	65,129,147	15.52%	9,136,128	16.32%
Institutional Support	50,119,633	11.91%	51,445,711	12.26%	1,326,078	2.65%
Academic Support	35,888,904	8.53%	32,651,229	7.78%	(3,237,675)	-9.02%
Athletics	9,493,145	2.26%	9,180,526	2.19%	(312,619)	-3.29%
13 Total Bdgt by Function	\$420,772,400	100.00%	\$419,690,663	100.00%	(\$1,081,737)	-0.26%
By Expense Class:						
Personnel Costs:						
Salaries:						
Faculty	\$128,254,250	30.74%	\$123,075,497	30.08%	(\$5,178,753)	-4.04%
Executive/Admin	15,108,194	3.62%	14,922,993	3.65%	(185,201)	-1.23%
Managerial/Prof	43,360,770	10.39%	44,178,382	10.80%	817,612	1.89%
Classified	42,846,282	10.27%	40,045,560	9.79%	(2,800,722)	-6.54%
Grad Assist	8,201,762	1.97%	7,885,052	1.93%	(316,710)	-3.86%
Irregular Help	6,049,791	1.45%	5,559,408	1.36%	(490,383)	-8.11%
Total Salaries	\$243,821,049	58.43%	\$235,666,892	57.60%	(\$8,154,157)	-3.34%
Personnel Benefits	85,201,180	20.42%	82,136,082	20.07%	(3,065,098)	-3.60%
Total Pers Costs	\$329,022,229	78.85%	\$317,802,974	77.67%	(\$11,219,255)	-3.41%
Operating Expense:						
Travel	2,385,576	0.57%	1,766,357	0.43%	(619,219)	-25.96%
Utilities	14,123,367	3.38%	14,878,980	3.64%	755,613	5.35%
Insurance	3,322,617	0.80%	3,388,317	0.83%	65,700	1.98%
Other Oper. Exp	54,840,892	13.14%	56,289,837	13.76%	1,448,945	2.64%
Total Oper. Exp	\$74,672,452	17.90%	\$76,323,491	18.65%	\$1,651,039	2.21%
Capital Outlay:						
Depart Equipment	4,223,432	1.01%	5,796,591	1.42%	1,573,159	37.25%
Library Acquisitions	9,356,187	2.24%	9,237,207	2.26%	(118,980)	-1.27%
Total Cap Outlay	\$13,579,619	3.25%	\$15,033,798	3.67%	\$1,454,179	10.71%
36 Tot Bdgt by Exp Class	\$417,274,300	100.00%	\$409,160,263	100.00%	(\$8,114,037)	-1.94%
Expenses from One-Time Func	\$8,616,600		\$13,901,937		\$5,285,337	
38 Activity Total	\$425,890,900		\$423,062,200		(\$2,828,700)	-0.66%
39 TOTAL FTE POSITIONS	3,975.23		3,854.87		(120.36)	-3.03%

**CONSENT AGENDA
JUNE 18, 2009**

**BOISE STATE UNIVERSITY
2010 STATE BUDGET OVERVIEW**

FY 2009 Base Operating Budget	\$137,909,000
Adjustments to Base -	
FY 2009 Holdback made permanent	-3,503,500
Health Insurance adjustments	-640,300
FY 2010 Base Reduction	-2,503,800
FY 2010 ARRA Funds (<i>one-time funds</i>)	4,856,400
'CEC' Reduction 5%	-4,559,700
EWA (partial funding)	992,300
SWCAP	182,400
Occupancy reduction	-12,800
Additional Student Tuition/fees (5% increase)	<u>5,653,800</u>
FY 2010 Operating Budget	\$138,373,800

General Information

Boise State University's FY 2010 operating budget of \$138,373,800, although slightly larger than the FY 2009 budget, includes \$4.85 million of American Reinvestment and Recovery Act Funds that are one-time funds.

The University's appropriated allocation provided partial funding of the University's Enrollment Workload Adjustment of \$992,300 and a 5% tuition increase that is estimated to generate \$5.6 million in revenues. Both increases are on-going and will significantly assist with sustaining core functions and ensuring the University maintains the capacity to serve a growing student population.

A thorough assessment of the University's budget priorities, performance measures and strategic directions began in January when the President, Vice Presidents, Deans, and Directors were required to evaluate strategies, budgets, and performance. This process also required that all units identify permanent budget reductions ranging from 6% to 10% and that reductions were linked to the University's strategic plan.

In an effort to keep the campus community apprised of the budget impact, the University created a website where ideas for cost savings measures as well as revenue generating ideas could be regularly posted. In addition, as information became known it was posted to the site to ensure an open and transparent process.

With the tuition and fee increase approved by the State Board of Education in April, the permanent reductions were decreased from the earlier forecasts of 6, 8 and 10% to an average of 4%; some units taking more of a reduction than others based on core needs

CONSENT AGENDA
JUNE 18, 2009

and strategic priorities. Subsequent reallocations were made for the following: \$400K in permanent funding for instructional needs, faculty academic rank promotions were fully funded and funding of the custodial and utility needs for the new Norco Nursing building were funded. Additional occupancy needs will need to be funded with one-time funds until a permanent source can be identified.

The University intends to use the one-time funding from the American Reinvestment and Recovery Act in the following functional categories; specific needs and uses will be reviewed and approved prior to final internal allocations: \$1.2 million for academic instruction, \$1.3 million for academic support, \$700K for facilities, \$1.25 million for research (primarily CAES funding), and \$400K for institutional support. It is anticipated that these funds will require additional reporting requirements and therefore all funds are allocated into unique accounts where expenditures can be easily reviewed and reconciled.

BOISE STATE UNIVERSITY

Budget Distribution by Activity and Expense Class

July 1, 2009 - June 30, 2010

	FY2009 Original Budget		FY2010 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
By Function/ Exp Class						
By Function:						
Instruction	\$69,001,703	50.03%	\$68,694,239	49.64%	(\$307,464)	-0.45%
Research	2,437,980	1.77%	3,367,601	2.43%	929,621	38.13%
Public Service	826,501	0.60%	1,071,185	0.77%	244,684	29.60%
Library	7,122,122	5.16%	6,921,253	5.00%	(200,869)	-2.82%
Student Services	8,331,912	6.04%	7,899,334	5.71%	(432,578)	-5.19%
Physical Plant	14,594,321	10.58%	14,249,314	10.30%	(345,007)	-2.36%
Institutional Support	18,558,940	13.46%	19,210,617	13.88%	651,677	3.51%
Academic Support	14,592,921	10.58%	14,636,642	10.58%	43,721	0.30%
Athletics	2,442,600	1.77%	2,323,615	1.68%	(118,985)	-4.87%
13 Total Bdgt by Function	\$137,909,000	100.00%	\$138,373,800	100.00%	\$464,800	0.34%
By Expense Class:						
Personnel Costs:						
Salaries:						
Faculty	\$44,627,389	32.36%	\$43,293,364	31.29%	(\$1,334,025)	-2.99%
Executive/Admin	4,395,192	3.19%	4,486,260	3.24%	91,068	2.07%
Managerial/Prof	17,111,971	12.41%	18,520,420	13.38%	1,408,449	8.23%
Classified	11,668,223	8.46%	10,401,940	7.52%	(1,266,283)	-10.85%
Grad Assist	2,861,428	2.07%	2,604,436	1.88%	(256,992)	-8.98%
Irregular Help	1,826,753	1.32%	2,011,877	1.45%	185,124	10.13%
Total Salaries	\$82,490,956	59.82%	\$81,318,297	58.77%	(\$1,172,659)	-1.42%
Personnel Benefits	28,447,158	20.63%	27,595,828	19.94%	(851,330)	-2.99%
Total Pers Costs	\$110,938,114	80.44%	\$108,914,125	78.71%	(\$2,023,989)	-1.82%
Operating Expense:						
Travel	\$632,023	0.46%	\$532,932	0.39%	(99,091)	-15.68%
Utilities	3,652,554	2.65%	3,618,686	2.62%	(33,868)	-0.93%
Insurance	979,028	0.71%	979,028	0.71%	0	0.00%
Other Oper. Exp	16,862,852	12.23%	18,899,087	13.66%	2,036,235	12.08%
Total Oper. Exp	\$22,126,457	16.04%	\$24,029,733	17.37%	\$1,903,276	8.60%
Capital Outlay:						
Depart Equipment	\$2,117,205	1.54%	\$2,702,718	1.95%	585,513	27.65%
Library Acquisitions	2,727,224	1.98%	2,727,224	1.97%	0	0.00%
Total Cap Outlay	\$4,844,429	3.51%	\$5,429,942	3.92%	\$585,513	12.09%
36 Tot Bdgt by Exp Class	\$137,909,000	100.00%	\$138,373,800	100.00%	\$464,800	0.34%
Expenses from One-Time Funds	\$1,900,300				(\$1,900,300)	
38 Activity Total	\$139,809,300		\$138,373,800		(\$1,435,500)	-1.03%
39 TOTAL FTE POSITIONS	1,318.36		1,292.61		(25.75)	-1.95%

**CONSENT AGENDA
JUNE 18, 2009**

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**CONSENT AGENDA
JUNE 18, 2009**

**IDAHO STATE UNIVERSITY
FY2010 BUDGET OVERVIEW**

As Idaho State University enters FY2010, the economic downturn has necessitated that the University respond to a budget shortfall from last year's State appropriation. This reduction followed a FY2009 budget holdback, which presented some financial challenges to the University.

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, such as students, faculty, and staff, was involved in the process and responded well to this challenge. The reduction was generally distributed evenly throughout the University. Certain central campus services, such as property and liability insurance and external audit fees, are pre-established so that they 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. A detailed review, with a recommendation to the President, then occurred with participation of senior management as well as representatives from Faculty Senate, ASISU, and Staff Council. Planning for the budget reductions included a 6.5% increase in student fees.

The FY10 resulting operating budget (\$109,482,100) represents a decrease of 3.34% from the FY09 operating budget. No CEC increase was budgeted except for faculty promotions in rank. Funding was added to accommodate the occupancy costs and utility inflation. Additionally, because of the uncertainty of on-going funding from the State, approximately \$3,000,000 has been earmarked for one-time expenditures (if funding allows) in capital replacement and deferred maintenance projects.

Personnel costs have been reduced significantly. Many of the positions deleted were vacant (restricted hiring in FY09), which minimized the actual layoffs. 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, for example, a number of summer classes with small enrollment were cancelled. Class capacity has been increased where feasible.

Idaho State University has included the American Reinvestment and Recovery Act funding in its overall General Education budget supporting the instruction, research, academic support, student services, institutional support and physical plant needs of the university. Specific charges will be identified for reimbursement out of ARRA funding and will be tracked for reporting purposes during the course of the fiscal year.

The FY10 financial budget presents a challenge; faculty and staff remain dedicated to providing the highest quality education and services to our valued students and other constituents.

IDAHO STATE UNIVERSITY

Budget Distribution by Activity and Expense Class

July 1, 2009 - June 30, 2010

	FY2009 Original Budget		FY2010 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
1 By Function/ Exp Class						
3 By Function:						
4 Instruction	\$59,415,551	53.53%	\$55,700,496	52.08%	(\$3,715,055)	-6.25%
5 Research	3,015,928	2.72%	2,714,307	2.54%	(301,621)	-10.00%
6 Public Service	0	0.00%	0	0.00%	0	0.00%
7 Library	5,186,926	4.67%	4,805,151	4.49%	(381,775)	-7.36%
8 Student Services	6,618,099	5.96%	5,788,947	5.41%	(829,152)	-12.53%
9 Physical Plant	13,794,504	12.43%	16,017,455	14.98%	2,222,951	16.11%
10 Institutional Support	11,018,110	9.93%	10,827,757	10.12%	(190,353)	-1.73%
11 Academic Support	8,854,082	7.98%	8,184,349	7.65%	(669,733)	-7.56%
12 Athletics	3,089,100	2.78%	2,909,400	2.72%	(179,700)	-5.82%
13 Total Bdgt by Function	\$110,992,300	100.00%	\$106,947,863	100.00%	(\$4,044,437)	-3.64%
14 By Expense Class:						
15 Personnel Costs:						
16 Salaries:						
17 Faculty	\$34,801,902	31.36%	\$32,317,751	30.22%	(\$2,484,151)	-7.14%
18 Executive/Admin	3,837,433	3.46%	3,935,051	3.68%	97,618	2.54%
19 Managerial/Prof	11,061,843	9.97%	11,134,001	10.41%	72,158	0.65%
20 Classified	12,359,159	11.14%	11,550,630	10.80%	(808,529)	-6.54%
21 Grad Assist	1,688,036	1.52%	1,455,318	1.36%	(232,718)	-13.79%
22 Irregular Help	2,640,536	2.38%	2,012,037	1.88%	(628,499)	-23.80%
23 Total Salaries	\$66,388,909	59.81%	\$62,404,788	58.35%	(\$3,984,121)	-6.00%
24 Personnel Benefits	23,253,646	20.95%	21,727,515	20.32%	(1,526,131)	-6.56%
25 Total Pers Costs	\$89,642,555	80.76%	\$84,132,303	78.67%	(\$5,510,252)	-6.15%
26 Operating Expense:						
27 Travel	\$1,079,965	0.97%	\$716,436	0.67%	(363,529)	-33.66%
28 Utilities	3,817,519	3.44%	4,421,519	4.13%	604,000	15.82%
29 Insurance	681,389	0.61%	757,989	0.71%	76,600	11.24%
30 Other Oper. Exp	12,632,120	11.38%	12,593,522	11.78%	(38,598)	-0.31%
31 Total Oper. Exp	\$18,210,993	16.41%	\$18,489,466	17.29%	\$278,473	1.53%
32 Capital Outlay:						
33 Depart Equipment	\$710,988	0.64%	\$2,049,065	1.92%	1,338,077	188.20%
34 Library Acquisitions	2,427,764	2.19%	2,277,029	2.13%	(150,735)	-6.21%
35 Total Cap Outlay	\$3,138,752	2.83%	\$4,326,094	4.05%	\$1,187,342	37.83%
36 Tot Bdgt by Exp Class	\$110,992,300	100.00%	\$106,947,863	100.00%	(\$4,044,437)	-3.64%
37 Expenses from One-Time Funds	\$2,267,000		\$2,534,237		267,237	
38 Activity Total	\$113,259,300		\$109,482,100		(\$3,777,200)	-3.34%
39 TOTAL FTE POSITIONS	1,117.69		1,074.21		(43.48)	-3.89%

**CONSENT AGENDA
JUNE 18, 2009**

**UNIVERSITY OF IDAHO
FY2010 BUDGET OVERVIEW**

The FY2010 General Education operating budget totals \$150,053,900, which includes Federal Stimulus (ARRA) funding of \$4,790,200 for operating and \$530,400 for CAES as well as a one-time General Fund “ear-marked” allocation of \$10,000,000 specifically for the University of Idaho Research Dairy. Note that the University of Idaho has included the ARRA funding in its overall General Education budget supporting the instruction, research, academic support, student services, institutional support and physical plant needs of the university. Specific charges will be identified for reimbursement out of ARRA funding and will be tracked for reporting purposes during the course of the fiscal year. Overall, the total operating allocation for FY 2010 is \$10.5M lower than FY 2009 when excluding the Research Dairy funding.

A continued focus on internal resource reallocation has allowed the University to continue its work toward utilizing resources in more productive and efficient ways in support of the university strategic plan. Commensurate with that action, budget planning formally commenced in late fall, 2008 with each area developing additional plans to meet an anticipated state funding reduction while at the same time continuing to utilize remaining resources to support our academic and administrative operations. As a result of those exercises, actions were identified to meet the 7% state funding reduction while at the same time we were able to stay focused on our core competencies and revenue generation systems. Executive leadership met throughout the entire year to stay focused on actions and movement in line with our strategic plan and met regularly and more frequently during the spring semester to incorporate the reduction strategy with the strategic plan accomplishment strategy and ultimately finalized the FY2010 budget plan.

The Associated Students of the University of Idaho leadership assisted with an integral component of the FY 2010 operating budget by providing solid support of a fee increase proposal. The Board approved a student fee increase of 6.5% (2% lower than the ASUI student leadership recommended and endorsed) or \$150 per semester with \$113.40 of this increase going to the matriculation fee. This increase in the matriculation fee along with a projected slight enrollment increase will result in an increase in student fee funding for the FY2010 general education budget. Other fee increases include a \$15 increase to the facility fee in support of the ASUI Kibbie Dome life safety project, a \$19.80 increase to the student activity fees and a \$1.80 increase to the student computing and network access fee.

We requested and the Board approved an additional professional fee increase for the UI College of Law and the College of Art and Architecture. The Board also approved a new professional fee for the M.S. in Bioregional Planning and Community Design. Those fees, which are all necessary and part of a multi-year plan, will enable those colleges to sustain quality programs and services at a level that ensures continued accreditation and student development.

UNIVERSITY OF IDAHO

Budget Distribution by Activity and Expense Class

July 1, 2009 - June 30, 2010

	FY2009 Original Budget		FY2010 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
By Function/ Exp Class						
By Function:						
Instruction	\$66,949,038	45.55%	\$64,969,396	43.30%	(\$1,979,642)	-2.96%
Research	6,791,628	4.62%	6,520,820	4.35%	(270,808)	-3.99%
Public Service	3,500	0.00%	642	0.00%	(2,858)	-81.66%
Library	8,060,102	5.48%	7,784,880	5.19%	(275,222)	-3.41%
Student Services	10,167,474	6.92%	10,147,801	6.76%	(19,673)	-0.19%
Physical Plant	24,775,236	16.86%	32,099,819	21.39%	7,324,583	29.56%
Institutional Support	16,754,800	11.40%	17,405,662	11.60%	650,862	3.88%
Academic Support	10,471,929	7.13%	7,988,549	5.32%	(2,483,380)	-23.71%
Athletics	2,994,993	2.04%	3,136,331	2.09%	141,338	4.72%
Total Bdgt by Function	\$146,968,700	100.00%	\$150,053,900	100.00%	\$3,085,200	2.10%
By Expense Class:						
Personnel Costs:						
Salaries:						
Faculty	\$41,620,723	29.01%	\$40,128,004	28.76%	(\$1,492,719)	-3.59%
Executive/Admin	5,687,920	3.96%	5,321,536	3.81%	(366,384)	-6.44%
Managerial/Prof	12,074,732	8.42%	11,730,367	8.41%	(344,365)	-2.85%
Classified	16,316,333	11.37%	15,686,448	11.24%	(629,885)	-3.86%
Grad Assist	3,652,298	2.55%	3,825,298	2.74%	173,000	4.74%
Irregular Help	1,174,502	0.82%	1,100,244	0.79%	(74,258)	-6.32%
Total Salaries	\$80,526,508	56.13%	\$77,791,897	55.76%	(\$2,734,611)	-3.40%
Personnel Benefits	27,830,391	19.40%	27,399,399	19.64%	(430,992)	-1.55%
Total Pers Costs	\$108,356,899	75.53%	\$105,191,296	75.39%	(\$3,165,603)	-2.92%
Operating Expense:						
Travel	\$673,588	0.47%	\$516,989	0.37%	(156,599)	-23.25%
Utilities	5,765,294	4.02%	5,950,775	4.27%	185,481	3.22%
Insurance	1,514,500	1.06%	1,503,600	1.08%	(10,900)	-0.72%
Other Oper. Exp	21,953,681	15.30%	21,496,778	15.41%	(456,903)	-2.08%
Total Oper. Exp	\$29,907,063	20.85%	\$29,468,142	21.12%	(\$438,921)	-1.47%
Capital Outlay:						
Depart Equipment	\$1,294,239	0.90%	\$954,108	0.68%	(340,131)	-26.28%
Library Acquisitions	3,912,399	2.73%	3,909,954	2.80%	(2,445)	-0.06%
Total Cap Outlay	\$5,206,638	3.63%	\$4,864,062	3.49%	(\$342,576)	-6.58%
Tot Bdgt by Exp Class	\$143,470,600	100.00%	\$139,523,500	100.00%	(\$3,947,100)	-2.75%
Expenses from One-Time Funds	\$3,498,100		\$10,530,400		\$7,032,300	
Activity Total	\$146,968,700		\$150,053,900		\$3,085,200	2.10%
TOTAL FTE POSITIONS	1,230.95		1,187.24		(43.71)	-3.55%

**CONSENT AGENDA
JUNE 18, 2009**

**LEWIS-CLARK STATE COLLEGE
FY2010 BUDGET OVERVIEW**

The FY2010 General Education budget for Lewis-Clark State College (LCSC) reflects a 2.36% reduction from the institution's FY2009 original budget (a reduction of \$587,300). This compares to the prior year's increase of over 9% for FY2009 compared to FY2008, driven primarily by an expansion of Nursing and Health Science programs at the College during that period. The effective decline in continuing General Education funding for LCSC in FY2010 is actually steeper than the \$587,300 decrease shown above, due to the masking effects of one-time stimulus dollars (\$837,300 for FY10) and the increased operating costs associated with the College's new Nursing/Health Sciences building, which comes on line at the beginning of FY2010, but without occupancy cost (over \$480,000) funding from the State.

The FY2010 General Education Budget, which includes an FTE reduction of 7.42 positions (a 2.4% personnel reduction) down to 300.81 total FTE, reflects the College's plans for sustaining essential operations during the current state/national economic crisis. As of the time of writing, LCSC is anticipating a robust increase in student enrollment for the 2009-2010 academic year, which corresponds to the FY2010 budget year. The College will "do more with less" until funding for operations is restored in the out years.

Looking ahead beyond FY2010, there will be a pressing need for LCSC to restore funding to Personnel, Operating Expense, and Capital Outlay accounts to keep pace with the continuing growth of the student population, sustain campus infrastructure, and begin the process of closing the significant gap between salaries of LCSC employees and their counterparts at peer institutions, throughout the ranks of the College. FY2010 also represents the third straight year without inflationary funding from the Legislature, and, as was the case with most State agencies, LCSC's capital projects and alteration & repair budget for FY2010 is threadbare.

Despite having to reconfigure operations to sustain core missions in a time of economic stress over the short-term, LCSC believes that its FY2010 General Education budget of \$25,152,400 will, with prudent and aggressive management, enable the College to deliver effectively and efficiently the instructional programs in the primary mission areas assigned by the State Board and preserve access to high quality educational services.

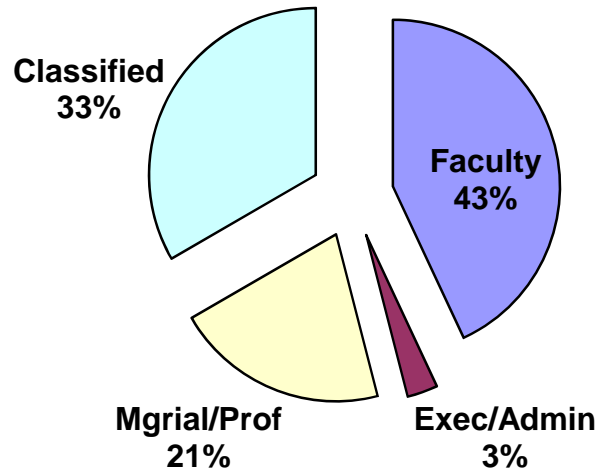
LEWIS-CLARK STATE COLLEGE

Budget Distribution by Activity and Expense Class

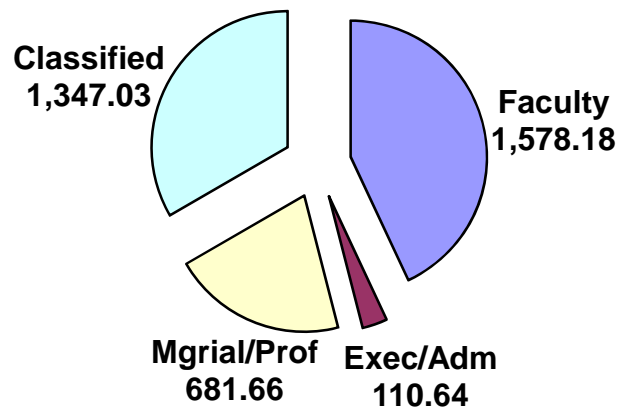
July 1, 2009 - June 30, 2010

	FY2009 Original Budget		FY2010 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
By Function/ Exp Class						
By Function:						
Instruction	\$12,105,548	48.61%	\$12,093,453	49.74%	(\$12,095)	-0.10%
Research	149,561	0.60%	0	0.00%	(149,561)	-100.00%
Public Service	97,711	0.39%	76,913	0.32%	(20,798)	-21.29%
Library	1,025,703	4.12%	1,038,512	4.27%	12,809	1.25%
Student Services	1,970,712	7.91%	1,689,119	6.95%	(281,593)	-14.29%
Physical Plant	2,828,958	11.36%	2,762,559	11.36%	(66,399)	-2.35%
Institutional Support	3,787,783	15.21%	4,001,675	16.46%	213,892	5.65%
Academic Support	1,969,972	7.91%	1,841,689	7.57%	(128,283)	-6.51%
Athletics	966,452	3.88%	811,180	3.34%	(155,272)	-16.07%
Total Bdgt by Function	\$24,902,400	100.00%	\$24,315,100	100.00%	(\$587,300)	-2.36%
By Expense Class:						
Personnel Costs:						
Salaries:						
Faculty	\$7,204,236	28.93%	\$7,336,378	30.17%	\$132,142	1.83%
Executive/Admin	1,187,649	4.77%	1,180,146	4.85%	(7,503)	-0.63%
Managerial/Prof	3,112,224	12.50%	2,793,594	11.49%	(318,630)	-10.24%
Classified	2,502,567	10.05%	2,406,542	9.90%	(96,025)	-3.84%
Grad Assist	0	0.00%	0	0.00%	0	0.00%
Irregular Help	408,000	1.64%	435,250	1.79%	27,250	6.68%
Total Salaries	\$14,414,676	57.88%	\$14,151,910	58.20%	(\$262,766)	-1.82%
Personnel Benefits	5,669,985	22.77%	5,413,340	22.26%	(256,645)	-4.53%
Total Pers Costs	\$20,084,661	80.65%	\$19,565,250	80.47%	(\$519,411)	-2.59%
Operating Expense:						
Travel	\$0	0.00%	\$0	0.00%	0	0.00%
Utilities	888,000	3.57%	888,000	3.65%	0	0.00%
Insurance	147,700	0.59%	147,700	0.61%	0	0.00%
Other Oper. Exp	3,392,239	13.62%	3,300,450	13.57%	(91,789)	-2.71%
Total Oper. Exp	\$4,427,939	17.78%	\$4,336,150	17.83%	(\$91,789)	-2.07%
Capital Outlay:						
Depart Equipment	\$101,000	0.41%	\$90,700	0.37%	(10,300)	-10.20%
Library Acquisitions	288,800	1.16%	323,000	1.33%	34,200	11.84%
Total Cap Outlay	\$389,800	1.57%	\$413,700	1.70%	\$23,900	6.13%
Tot Bdgt by Exp Class	\$24,902,400	100.00%	\$24,315,100	100.00%	(\$587,300)	-2.36%
Expenses from One-Time Funds	\$951,200		\$837,300		(113,900)	
Activity Total	\$25,853,600		\$25,152,400		(\$701,200)	-2.71%
TOTAL FTE POSITIONS	308.23		300.81		(7.42)	-2.41%

**College & Universities
FY10 Budgeted Positions by Type - % of Total**



**College & Universities
FY10 Budgeted Positions by Type - FTP**



COLLEGE & UNIVERSITIES
Operating Budget Personnel Costs Summary
July 1, 2009 - June 30, 2010

		FY2009 Operating Budget				FY2010 Operating Budget			
Classification		FTE	Salaries	Benefits	Total	FTE	Salaries	Benefits	Total
BOISE STATE UNIVERSITY									
1	Faculty	568.54	\$44,627,389	\$14,447,345	\$59,074,734	567.46	\$43,293,364	\$14,063,903	\$57,357,267
2	Executive/Administrative	34.12	4,395,192	1,224,230	5,619,422	32.72	4,486,260	1,163,134	5,649,394
3	Managerial/Professional	319.13	17,111,971	6,369,945	23,481,916	339.84	18,520,420	6,842,742	25,363,162
4	Classified	396.57	11,668,223	6,017,168	17,685,391	352.59	10,401,940	5,211,175	15,613,115
5	Irregular Help		1,826,753	274,013	2,100,766		2,011,877	234,399	2,246,276
6	Graduate Assistants		2,861,428	114,457	2,975,885		2,604,436	80,475	2,684,911
7	TOTAL	1,318.36	\$82,490,956	\$28,447,158	\$110,938,114	1,292.61	\$81,318,297	\$27,595,828	\$108,914,125
8	Number of New Positions					(25.75)			
9									
10									
IDAHO STATE UNIVERSITY									
12	Faculty	457.21	\$34,801,902	\$ 11,277,302	\$46,079,204	437.65	\$32,317,751	\$ 10,385,815	\$42,703,567
13	Executive/Administrative	29.44	3,837,433	1,054,538	4,891,971	29.04	3,935,051	1,053,981	4,989,032
14	Managerial/Professional	206.02	11,061,843	4,143,475	15,205,318	203.65	11,134,001	4,045,095	15,179,096
15	Classified	425.02	12,359,159	6,516,507	18,875,666	403.87	11,550,630	5,970,190	17,520,820
16	Irregular Help		2,640,536	253,890	2,894,426		2,012,037	267,019	2,279,056
17	Graduate Assistants		1,688,036	7,934	1,695,970		1,455,318	5,414	1,460,732
18	TOTAL	1,117.69	\$66,388,909	\$23,253,646	\$89,642,555	1,074.21	\$62,404,788	\$21,727,515	\$84,132,303
19	Number of New Positions					(43.48)			
20									
21									
UNIVERSITY OF IDAHO									
23	Faculty	537.73	\$41,620,723	\$14,007,842	\$55,628,565	519.28	\$40,128,004	\$13,809,777	\$53,937,781
24	Executive/Administrative	39.94	5,687,920	1,618,369	7,306,289	38.05	5,321,536	1,503,019	6,824,555
25	Managerial/Professional	191.26	12,074,732	4,281,172	16,355,904	187.59	11,730,367	4,408,636	16,139,003
26	Classified	462.02	16,316,333	7,652,395	23,968,728	442.32	15,686,448	7,419,665	23,106,113
27	Irregular Help	0.00	1,174,502	234,090	1,408,592	0.00	1,100,244	220,049	1,320,293
28	Graduate Assistants	0.00	3,652,298	36,523	3,688,821	0.00	3,825,298	38,253	3,863,551
29	TOTAL	1,230.95	\$80,526,508	\$27,830,391	\$108,356,899	1,187.24	\$77,791,897	\$27,399,399	\$105,191,296
30	Number of New Positions					(43.71)			
31									
32									
LEWIS CLARK STATE COLLEGE									
34	Faculty	133.82	\$7,204,236	\$2,607,418	\$9,811,654	134.72	\$7,336,378	\$2,605,783	\$9,942,161
35	Executive/Administrative	13.90	1,187,649	371,761	1,559,410	13.90	1,180,146	358,904	1,539,050
36	Managerial/Professional	69.97	3,112,224	1,290,102	4,402,326	65.13	2,793,594	1,133,370	3,926,964
37	Classified	90.54	2,502,567	1,363,250	3,865,817	87.06	2,406,542	1,275,326	3,681,868
38	Irregular Help	0.00	408,000	37,454	445,454	0.00	435,250	39,957	475,207
39	Graduate Assistants	0.00	0	0	0	0.00	0	0	0
40	TOTAL	308.23	\$14,414,676	\$5,669,985	\$20,084,661	300.81	\$14,151,910	\$5,413,340	\$19,565,250
41	Number of New Positions					(7.42)			
42									
43									
TOTAL COLLEGE & UNIVERSITIES									
45	Faculty	1,697.30	\$128,254,250	\$42,339,907	\$170,594,157	1,659.11	\$123,075,497	\$40,865,278	\$163,940,776
46	Exec/Admin	117.40	15,108,194	4,268,898	19,377,092	113.71	14,922,993	4,079,038	19,002,031
47	Mgrial/Prof	786.38	43,360,770	16,084,694	59,445,464	796.21	44,178,382	16,429,843	60,608,225
48	Classified	1,374.15	42,846,282	21,549,320	64,395,602	1,285.84	40,045,560	19,876,356	59,921,916
49	Irregular Help	0.00	6,049,791	799,447	6,849,238	0.00	5,559,408	761,424	6,320,832
50	Graduate Assistants	0.00	8,201,762	158,914	8,360,676	0.00	7,885,052	124,142	8,009,194
51	TOTAL	3,975.23	\$243,821,049	\$85,201,180	\$329,022,229	3,854.87	\$235,666,892	\$82,136,082	\$317,802,974
52	Number of New Positions					(120.36)			

BOISE STATE UNIVERSITY

Detail of Personnel Changes

July 1, 2008 - June 30, 2009

FUNDING SOURCE						
1	Department	Description	Amount	CEC	EWA	Other Allocations Base Reallocation
2						
3	Faculty					
4	Instruction					
5	Arts and Sciences		-170,552			-331,985 161,433
6	Social Sciences and Public Affairs		195,594			95,672 99,922
7	Business & Economics		-18,235			-72,809 54,574
8	Education		-15,222			-24,744 9,522
9	Engineering		-11,656			-31,819 20,163
10	Health Sciences		17,522			-18,700 36,222
11	General Education		0			0 0
12	Public Service		0			0 0
13	Library		20,397			46,010 -25,613
14	Student Services		0			0 0
15	Institutional Support		0			0 0
16	Academic Support		55,016			55,016 0
17	Subtotal Faculty		72,864	0	0	-283,359 356,223
18						
19	Executive/Administrative					
20	Instruction		22,931			22,931 0
21	Research		5,949			0 5,949
22	Library		0			0 0
23	Student Services		-1,019			0 -1,019
24	Operation & Maint of Plant		0			0 0
25	Institutional Support		-49,485			-85,220 35,735
26	Academic Support		-41,720			-41,720 0
27	Auxiliary Enterprises	Athletics	-110,030			-110,030 0
28	Subtotal Executive/Administrative		-173,374	0	0	-151,750 40,665
29						
30	Managerial /Professional					
31	Instruction					
32	Arts & Sciences		41,430			39,000 2,430
33	Social Sciences and Public Affairs		-109,305			-109,305 0
34	Business & Economics		-143,922			-140,677 -3,245
35	Education		51,543			46,010 5,533
36	Engineering		-28,464			-41,613 13,149
37	Health Sciences		7,850			7,850 0
38	General Studies		-30,888			-30,888 0
39	Extended Studies		-29,270			-29,270 0
40	Research		40,008			33,786 6,222
41	Public Service		194,102			203,014 -8,912
42	Library		30,992			30,992 0
43	Student Services		134,534			125,287 9,247
44	Operation & Maint of Plant		-13,828			-40,711 26,883

BOISE STATE UNIVERSITY

Detail of Personnel Changes

July 1, 2008 - June 30, 2009

FUNDING SOURCE						
1	Department	Description	Amount	CEC	EWA	Other Allocations Base Reallocation
45	Institutional Support		299,252			276,543 22,709
46	Academic Support		-166,496			-144,634 -21,862
47	Auxiliary Enterprises	Athletics	-104,677			-87,918 -16,759
48	Subtotal Managerial/Professional		172,861	0	0	-258,893 35,395
50	Total Exempt		72,351	0	0	-694,002 432,283
51						
52	Classified					
53	Instruction					
54	Arts and Sciences		-74,005			-77,218 3,213
55	Social Sciences and Public Affairs		-6,985			0 -6,985
56	Business & Economics		-151			1,681 -1,832
57	Education		6,442			5,990 452
58	Engineering		-5,637			-3,786 -1,851
59	Health Sciences		-22,616			-32,621 10,005
60	General Studies		0			0 0
61	Extended Studies		-22,000			-22,000 0
62	Research		-19,170			-19,170 0
63	Public Service		4,964			4,964 0
64	Library		-119,361			-136,641 17,280
65	Student Services		-177,721			-174,242 -3,479
66	Operation & Maint of Plant		-434,541			-438,843 4,302
67	Institutional Support		-282,577			-250,274 -32,303
68	Academic Support		-143,913			-151,952 8,039
69			5,320			5,320 0
70	Subtotal Classified		-1,291,951	0	0	-1,294,112 -3,159
71						
72	Total Increases/(Decreases)		-1,219,600	0	0	-1,988,114 429,124
73	SUMMARY:					
74	Faculty		72,864	0		-283,359 356,223
75	Executive/Administrative		-173,374	0		-214,039 40,665
76	Managerial/Professional		172,861	0		137,466 35,395
77	Classified		-1,291,951	0		-1,288,792 -3,159
78	Total		-1,219,600	0	0	-1,648,724 429,124

IDAHO STATE UNIVERSITY
Detail of Personnel Changes
July 1, 2009 - June 30, 2010

				FUNDING SOURCE		
Department	Description	FTE	Amount	MCO	Other Allocations	Base Reallocation
<u>Faculty</u>						
1 Art	Assistant Professor	(1.00)	(44,013)			(44,013)
2 Arts & Sciences	Professor	0.15	1,725			1,725
3 Biology	Assistant Professor	(1.00)	(43,576)			(43,576)
4 Biology	Associate Professor	(0.50)	(33,051)			(33,051)
5 Chemistry	Assistant Professor	(1.00)	(61,485)			(61,485)
6 Foreign Language	Associate Professor	(1.00)	(50,981)			(50,981)
7 Physics	Instructor	(1.00)	(41,850)			(41,850)
8 Political Science	Associate Professor	(1.00)	(56,285)			(56,285)
9 Sociology	Associate Professor	(1.00)	(53,747)			(53,747)
10 Indian Studies	Instructor	(1.00)	(34,570)			(34,570)
11 Indian Studies	Assistant Professor	(1.00)	(46,363)			(46,363)
12 Business	Assistant Professor	(1.00)	(55,786)			(55,786)
13 Business	Assistant Professor	(1.00)	(50,835)			(50,835)
14 Business	Professor	(1.00)	(93,621)			(93,621)
15 Computer Info Sys	Assistant Professor	(1.00)	(46,176)			(46,176)
16 Education	Associate Lecturer	1.00	38,002			38,002
17 Education	Assistant Professor	(1.00)	(8,403)			(8,403)
18 Engineering / CAES	Assistant Lecturer	1.00	60,008			60,008
19 Physical Therapy	Clinical Assistant Professor	(0.81)	(44,803)			(44,803)
20 Hlth & Nutrition Science	Clinical Assistant Professor	(1.00)	(38,314)			(38,314)
21 Pharmacy	Assistant Professor	(0.99)	(89,400)			(89,400)
22 Pharmacy	Assistant Professor	(0.99)	(65,951)			(65,951)
23 Center Teach & Learn	Senior Lecturer	1.00	43,659			43,659
24 COT Paramedic	Instructor	(1.00)	(48,589)			(48,589)
25 COT Paramedic	Instructor	(0.85)	(43,015)			(43,015)
26 Misc:		(2.57)	(119,739)			(119,739)
Subtotal Faculty		(19.56)	(1,027,157)	0	0	(1,027,157)
<u>Executive/Administrative</u>						
1 Education	Associate Dean	(0.25)	(19,846)			(19,846)
2 Arts & Sciences	Associate Dean	(0.15)	(1,725)			(1,725)
3 Miscellaneous		0.00	0			0
Subtotal Executive/Administrative		(0.40)	(21,571)	0	0	(21,571)
<u>Managerial/Professional</u>						
1 Business	University Business Officer	0.50	32,500			32,500
2 Pharmacy	University Business Officer	0.50	32,500			32,500
3 Business	MBA Director	1.00	65,000			65,000
4 Education	University Business Officer	1.00	64,977			64,977
5 Education	Technical Support Manager	(1.00)	(40,019)			(40,019)
6 Education	Director	1.00	8,403			8,403
7 Engineering	Engineer/Assist Lecturer	(1.00)	(52,770)			(52,770)
8 Continuing Ed	Director Sawtooth Inst.	(1.00)	(40,310)			(40,310)
9 Continuing Ed	Assistant Director	(0.70)	(33,228)			(33,228)
10 Center Teach & Learn	Director - English 2nd Language	(1.00)	(42,348)			(42,348)
11 Student Services	Assist Directory for Advocacy	(0.77)	(29,200)			(29,200)
12 Early Learning Ctr	Director	(0.91)	(45,856)			(45,856)
13 Student Services	Staff Interpreter	(1.00)	(47,653)			(47,653)
14 Enrollment Planning	Recruitment Info Syst Analyst	1.00	33,218			33,218
15 Enrollment Planning	Recruitment Services Director	(1.00)	(78,811)			(78,811)
16 Veteran Initiative	Veterans Recruiter / Counselor	1.00	36,005			36,005
17 Financial Aid	Assistant Director	(1.00)	(44,762)			(44,762)
18 Custodial	Safety Off/Custodial Coord	(1.00)	(51,459)			(51,459)
19 Finance & Admin	Sr Accountant	(1.00)	(44,886)			(44,886)
20 Finance & Admin	Assistant Controller	1.00	65,000			65,000
21 Alumni Office	Assistant Director	(1.00)	(38,293)			(38,293)
22 Computer Services	Computer Analyst, Senior	1.00	47,341			47,341
23 Computer Services	Computer Analyst	1.00	42,786			42,786

IDAHO STATE UNIVERSITY
Detail of Personnel Changes
July 1, 2009 - June 30, 2010

				FUNDING SOURCE		
Department	Description	FTE	Amount	MCO	Other Allocations	Base Reallocation
24 Computer Services	Computer Analyst	1.00	38,043			38,043
25 Computer Services	Systems Administrator	(0.81)	(43,754)			(43,754)
26 ERP	HR Information Sys Analyst	1.00	46,010			46,010
27 ERP	Finance Information Sys Analyst	1.00	46,010			46,010
28 ERP	ERP Training Specialist	1.00	37,003			37,003
29 ERP	Proj Mngr / Enterprise Resource	1.00	132,954			132,954
30 Athletics	Assistant Coach	(1.00)	(32,989)			(32,989)
31 Athletics	Assistant Coach	(1.00)	(23,920)			(23,920)
32 CAES	Conference & Prog Coord	0.60	31,974			31,974
33 Misc.		(1.78)	(73,405)			(73,405)
Subtotal Managerial/Professional		(2.37)	(3,942)	0	0	(3,942)
<u>Classified</u>						
1 Business	Program Specialist	(1.00)	(44,117)			(44,117)
2 Education	IT Info Systems Tech, SR	(1.00)	(34,507)			(34,507)
3 Education	Administrative Assistant 1	(1.00)	(25,397)			(25,397)
4 Education	Administrative Assistant 1	(1.00)	(26,562)			(26,562)
5 Education	Administrative Assistant 1	(1.00)	(24,128)			(24,128)
6 Engineering	Administrative Assistant 1	1.00	23,379			23,379
7 Nursing	Office Specialist 2	(1.00)	(21,341)			(21,341)
8 Research	Office Specialist 2	0.20	5,624			5,624
9 Library	IT Info Systems Tech	(1.00)	(36,837)			(36,837)
10 Library	Library Assistant 2	(0.75)	(25,631)			(25,631)
11 Library	Library Assistant 2	(1.00)	(31,782)			(31,782)
12 Library	Financial Technician	(0.50)	(11,690)			(11,690)
13 Enrollment Planning	IT Programmer Analyst, Assoc	(1.00)	(33,218)			(33,218)
14 Student Advising	Administrative Assistant 1	(1.00)	(26,354)			(26,354)
15 International Program	Administrative Assistant 1	1.00	23,379			23,379
16 Registration	Undergraduate Admissions Sup.	(1.00)	(30,805)			(30,805)
17 Registration	Technical Records Specialist 1	(1.00)	(23,379)			(23,379)
18 Maintenance	Landscape Technician Sr	0.50	10,161			10,161
19 Maintenance	Custodian	(1.00)	(17,888)			(17,888)
20 Campus Upkeep	Landscape Technician	(1.00)	(19,614)			(19,614)
21 Computer Services	IT Systems Analyst	(1.00)	(47,341)			(47,341)
22 Computer Services	IT Programmer Analyst	(1.00)	(42,786)			(42,786)
23 Computer Services	IT Programmer Analyst	(1.00)	(38,043)			(38,043)
24 Computer Services	IT Info Systems Techn	(0.95)	(29,226)			(29,226)
25 Computer Services	IT Programmer Analyst	(1.00)	(34,237)			(34,237)
26 ERP	Training Specialist	(1.00)	(40,560)			(40,560)
27 Misc:		(2.65)	(69,008)			(69,008)
Subtotal Classified		(21.15)	(671,905)	0	0	(671,905)
Total Increases		(43.48)	(1,724,575)	0	0	(1,724,575)
SUMMARY:						
Faculty		(19.56)	(1,027,157)			
Executive/Administrative		(0.40)	(21,571)			
Managerial/Professional		(2.37)	(3,942)			
Classified		(21.15)	(671,905)			
		(43.48)	(1,724,575)			

UNIVERSITY OF IDAHO
Detail of Personnel Changes
July 1, 2009 through June 30, 2010

Department	Description	FTE	Amount	MCO	Funding Source	
					Other	Base
					Allocations	Reallocation
Faculty:						
1 College of Letters, Arts and Social Sciences	Academic Faculty	(4.27)	(265,031)			(265,031)
2 College of Agricultural and Life Sciences	Academic Faculty	(2.30)	(119,435)			(119,435)
3 College of Business	Academic Faculty	0.73	74,753			74,753
4 College of Education	Academic Faculty	(1.93)	(123,826)			(123,826)
5 College of Engineering	Academic Faculty	(2.92)	(167,548)			(167,548)
6 College of Natural Resources	Academic Faculty	(1.43)	(183,834)			(183,834)
7 College of Science	Academic Faculty	(3.81)	(265,723)			(265,723)
8 College of Art and Architecture	Academic Faculty	(2.00)	(166,982)			(166,982)
9 University Research	Academic Faculty	(0.16)	(62,018)			(62,018)
10 Library	Academic Faculty	(1.00)	(33,301)			(33,301)
11 Outreach - Idaho Falls	Academic Faculty	(0.17)	(15,294)			(15,294)
12 Outreach - Northern Idaho	Academic Faculty	1.00	118,810			118,810
13 Student Affairs	Academic Faculty	(0.25)	(19,375)			(19,375)
14 Miscellaneous Changes	Academic Faculty	0.06				-
	Subtotal - Faculty:	(18.45)	(1,228,804)	-	-	(1,228,804)
Executive/Administrative:						
1 College of Agricultural and Life Sciences	Dean	(0.20)	(34,991)			(34,991)
2 College of Business	Dean	(0.79)	(134,898)			(134,898)
3 College of Engineering	Dean	0.08	-			-
4 College of Engineering	Associate Dean	(0.50)	(61,900)			(61,900)
5 College of Law	Associate Dean	1.00	90,002			90,002
6 College of Science	Dean	(0.46)	(78,348)			(78,348)
7 Outreach - Northern Idaho	Dean	(1.00)	(118,810)			(118,810)
8 Enrollment Management	AVP Enrollment Management	(0.04)	5			5
9 Strategic Budget/Controller	Executive Director	1.00	120,216			120,216
10 Athletics	Athletics Director	(0.88)	(148,408)			(148,408)
11 Miscellaneous Changes		(0.10)				
	Subtotal - Executive/Administrative:	(1.89)	(367,132)	-	-	(367,132)
Managerial/Professional:						
1 College of Letters, Arts and Social Sciences	Program Coordinator	(0.17)	(7,165)			(7,165)
2 College of Letters, Arts and Social Sciences	Director, Martin Institute	0.09	7,165			7,165
3 College of Letters, Arts and Social Sciences	Director, Development	(0.28)	(7,763)			(7,763)
4 College of Agricultural and Life Sciences	Research Associate	(0.16)	(5,777)			(5,777)
5 College of Agricultural and Life Sciences	Broadcast System Manager	(0.09)	(5,209)			(5,209)
6 College of Business	PGM Internship Coordinator	(1.00)	(41,018)			(41,018)
7 College of Business	Constituent Development Coord.	(0.50)	(21,684)			(21,684)
8 College of Business	Web Coordinator	0.17	6,671			6,671
9 College of Engineering	Assistant Dean	(1.00)	(114,233)			(114,233)
10 College of Engineering	Public Information Officer	(1.00)	(46,010)			(46,010)
11 College of Engineering	Director, Development	(1.00)	(60,008)			(60,008)
12 College of Engineering	Senior Director, Constituent Dev.	0.50	41,205			41,205
13 College of Engineering	Machine Shop Manager	1.00	57,845			57,845
14 College of Natural Resources	Director, Admin Services and Fiscal	(0.25)	4			4
15 College of Natural Resources	Director, Admin Services/Asst.	(0.07)	(8,271)			(8,271)
16 College of Law	Web Coordinator	0.16	6,668			6,668
17 College of Science	Analytical Instruments Specialist	(0.73)	(42,350)			(42,350)
18 College of Science	Assistant Dir, College Recruiting	1.00	38,813			38,813
19 College of Science	Fiscal Operations Manager	1.00	60,382			60,382
20 College of Art and Architecture	Web Coordinator	0.25	10,130			10,130
21 College of Graduate Studies	Assoc Director, Admission	(0.03)	(2)			(2)
22 University Research	Cost Accountant	(0.08)	(3,879)			(3,879)
23 Provost	Native American Tribal Liason	0.60	38,115			38,115
24 Outreach - Northern Idaho	Financial and Admin Services	0.11	10,045			10,045
25 Outreach - Northern Idaho	Program Director	(0.29)	(20,623)			(20,623)

UNIVERSITY OF IDAHO
Detail of Personnel Changes
July 1, 2009 through June 30, 2010

Department	Description	FTE	Amount	MCO	Funding Source	
					Other	Base
					Allocations	Reallocation
26 Academic Affairs	Director, Student Support Services	(0.08)	(13,499)			(13,499)
27 Academic Affairs	Learning Disabilities	(0.06)	14			14
28 Academic Affairs	Program Manager	(0.12)	(6,459)			(6,459)
29 Academic Affairs	Program Coordinator	(0.08)	(3,749)			(3,749)
30 Academic Affairs	Manager, Student Advising	0.18	1,646			1,646
31 Academic Affairs	Manager, Employer Relations	0.69	31,134			31,134
32 Enrollment Management	Associate Registrar	(1.00)	(57,928)			(57,928)
33 Enrollment Management	Asst Director, New Student Services	(1.00)	(39,520)			(39,520)
34 Enrollment Management	Director, Native American	0.09	5,161			5,161
35 Enrollment Management	Financial Aid Advisor	1.09	48,166			48,166
36 Student Affairs	Director, Multicultural Affairs	(0.19)	(11,502)			(11,502)
37 Student Affairs	Program Manager	0.37	18,569			18,569
38 Strategic Budget/Controller	Director, Payroll and Benefits	(0.50)	(42,330)			(42,330)
39 Strategic Budget/Controller	Associate Budget Director	(1.00)	(64,278)			(64,278)
40 Human Resources	Executive Director, Human Resources	0.74	77,478			77,478
41 Human Resources	Director, HR Development	0.01	997			997
42 Human Resources	HRIS/Employee Records	(1.00)	(54,642)			(54,642)
43 Business Systems and Accounting Services	Enterprise Developer	1.32	72,156			72,156
44 Business Systems and Accounting Services	Admin Systems Architect	(0.09)	-			-
45 Business Systems and Accounting Services	Accounts Receivable Manager	0.49	30,624			30,624
46 Technology	Server Systems Manager	(0.09)	(1)			(1)
47 Technology	CTI Coordinator	(0.23)	(14,984)			(14,984)
48 Technology	Management Systems Analyst	(0.41)	(17,768)			(17,768)
49 Technology	Security Analyst	(1.00)	(66,685)			(66,685)
50 Administrative Operations	Senior Director, Admin Ops	(1.00)	(83,720)			(83,720)
51 Administrative Operations	E-Commerce Manager	(0.46)	(30,622)			(30,622)
52 Internal Audit	Staff Internal Auditor	(0.20)	(8,131)			(8,131)
53 General Counsel	Senior Associate General Counsel	0.12	16,666			16,666
54 Advancement	Senior Director of Marketing	(0.03)	2			2
55 Advancement	Director, Advancement Info Sys	(0.50)	(32,822)			(32,822)
56 Advancement	Director, Prospect Research	(1.00)	(60,008)			(60,008)
57 Advancement	Program Coordinator	2.00	83,242			83,242
58 Athletics	Assistant Womens Basketball Coach	1.00	25,002			25,002
59 Miscellaneous Changes		0.04	-			-
Subtotal - Managerial/Professional:		(3.67)	(304,740)	-	-	(304,740)
Classified:						
1 College of Letters, Arts and Social Sciences	Administrative Assistant	(0.18)	(2,331)			(2,331)
2 College of Letters, Arts and Social Sciences	Advising Specialist	(0.21)	(8,426)			(8,426)
3 College of Agricultural and Life Sciences	Computer Support Assistant	(0.01)	2			2
4 College of Agricultural and Life Sciences	Administrative Assistant	(0.50)	(15,943)			(15,943)
5 College of Agricultural and Life Sciences	Public Information Specialist	(0.12)	(4,719)			(4,719)
6 College of Agricultural and Life Sciences	Management Assistant	(1.00)	(32,822)			(32,822)
7 College of Business	Advising Specialist	0.66	32,134			32,134
8 College of Business	Administrative Assistant	(0.50)	(13,276)			(13,276)
9 College of Business	Speaker Series Coordinator	(0.11)	(4,687)			(4,687)
10 College of Education	Financial Technician	(0.01)	(250)			(250)
11 College of Education	Administrative Assistant	(0.50)	(14,955)			(14,955)
12 College of Education	Technical Records Specialist	0.27	8,227			8,227
13 College of Engineering	Computer Equipment Repair	(1.00)	(35,381)			(35,381)
14 College of Engineering	Scientific Instruments	(1.00)	(57,845)			(57,845)
15 College of Engineering	Broadcast Engineer	(0.01)	2			2
16 College of Engineering	Management Assistant	(0.13)	-			-
17 College of Natural Resources	Lead Budget Specialist	0.05	4,559			4,559
18 College of Natural Resources	Administrative Assistant	(0.78)	(34,839)			(34,839)
19 College of Natural Resources	Lab Materials Supervisor	(0.80)	(22,760)			(22,760)
20 College of Natural Resources	Server Systems Analyst	0.01	1,294			1,294

UNIVERSITY OF IDAHO
Detail of Personnel Changes
July 1, 2009 through June 30, 2010

Department	Description	FTE	Amount	MCO	Funding Source	
					Other	Base
					Allocations	Reallocation
21 College of Natural Resources	Personnel Services Coordinator	(0.03)	-			-
22 College of Natural Resources	Grants/Contract Compliance	0.63	28,271			28,271
23 College of Science	Administrative Assistant	(0.25)	(8,519)			(8,519)
24 College of Science	Management Assistant	(0.17)	(1)			(1)
25 College of Science	Fiscal Operations Manager	(1.00)	(52,499)			(52,499)
26 College of Art and Architecture	Financial/Personnel Technician	0.24	18,978			18,978
27 University Research	Custodian Leadworker	(0.77)	(14,194)			(14,194)
28 Library	Library Assistant	(2.00)	(73,923)			(73,923)
29 Academic Affairs	Administrative Assistant	0.04	2			2
30 Academic Affairs	Program Advisor	0.04	(2)			(2)
31 Academic Affairs	Advising Specialist	(1.00)	(38,854)			(38,854)
32 Academic Affairs	Program Coordinator	0.18	-			-
33 Academic Affairs	Marketing Specialist	(1.00)	(32,781)			(32,781)
34 Outreach - Northern Idaho	Facility Services Manager	(0.58)	(28,100)			(28,100)
35 Enrollment Management	Athletic Eligibility Transfer Credit	(0.19)	(2)			(2)
36 Enrollment Management	Financial Aid Advisor	(0.97)	(38,480)			(38,480)
37 Student Affairs	Womens Resources Specialist	(0.39)	(18,570)			(18,570)
38 Student Affairs	Team Cleaning Lead	0.06	1			1
39 Student Affairs	Administrative Assistant	(0.21)	-			-
40 Facilities Management	Technical Records Specialist	(1.00)	(29,682)			(29,682)
41 Facilities Management	Team Cleaning Specialist	(1.00)	(19,157)			(19,157)
42 Facilities Management	Energy Operations Specialist	(0.28)	(11,522)			(11,522)
43 Facilities Management	Construction Inspector	(1.00)	(47,445)			(47,445)
44 Strategic Budget/Controller	Benefit Services Specialist	0.01	1,662			1,662
45 Strategic Budget/Controller	Financial/Personnel Technician	1.00	32,240			32,240
46 Human Resources	Human Resources Assistant	0.56	9,464			9,464
47 Human Resources	Classification/Compensation Analyst	1.01	25,997			25,997
48 Human Resources	Employment Services Technician	(1.00)	(27,976)			(27,976)
49 Human Resources	Administrative Assistant	1.00	27,560			27,560
50 Business Systems and Accounting Services	Financial Specialist	(0.17)	2			2
51 Business Systems and Accounting Services	HR Programmer Analyst	(1.00)	(44,117)			(44,117)
52 Business Systems and Accounting Services	DFA Programmer Analyst	(1.00)	(45,968)			(45,968)
53 Business Systems and Accounting Services	Programmer Analyst	(0.19)	(8,817)			(8,817)
54 Technology	CTI New Media Specialist	(0.31)	(14,983)			(14,983)
55 Technology	Web Application Developer	(1.07)	(48,379)			(48,379)
56 Technology	Network Analyst Supervisor	0.38	25,295			25,295
57 Technology	Onsite Support Services Specialist	(0.21)	(10,752)			(10,752)
58 Technology	UNIX System Analyst	(1.00)	(65,666)			(65,666)
59 Technology	UN Network Analyst	(0.30)	(17,891)			(17,891)
60 Administrative Operations	Administrative Assistant	0.05	(1)			(1)
61 Human Rights	Human Rights Compliance	1.00	30,014			30,014
62 Advancement	Graphic Design Specialist	0.25	(551)			(551)
63 Advancement	Alumni Relations Specialist	(2.00)	(79,290)			(79,290)
64 Advancement	Senior Program Advisor	(0.20)	(3,952)			(3,952)
65 Miscellaneous Changes		0.01	-			-
Subtotal - Classified:		(19.70)	(784,604)	-	-	(784,604)
Summary:						
	Faculty	(18.45)	(1,228,804)	-	-	(1,228,804)
	Executive/Administrative	(1.89)	(367,132)	-	-	(367,132)
	Managerial/Professional	(3.67)	(304,740)	-	-	(304,740)
	Classified	(19.70)	(784,604)	-	-	(784,604)
Total:		(43.71)	(2,685,280)	-	-	(2,685,280)

**CONSENT AGENDA
JUNE 18, 2009**

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LEWIS-CLARK STATE COLLEGE
Detail of Personnel Changes
July 1, 2009 - June 30, 2010

					FUNDING SOURCE		
Department		Description	FTE	Pers Costs	MCO	Other Allocations	Base Reallocation
1	Faculty						
2	Business	Lecturer	1.00	33,000			33,000
3	Nursing & Health Sciences	Instructor	-0.10	-2,815			-2,815
4							
5		Subtotal Faculty	0.90	30,185	0	0	30,185
6							
7	Executive/Administrative						
8							0
9							0
10		Subtotal Executive/Administrative	0.00	0	0	0	0
11							
12	Managerial/Professional						
13							
14	Adult/Family Ed	Program Assistant	0.03	847			847
15	Adult/Family Ed	Instructor	-0.03	-625			-625
16	Athletics	Director of Development, Athletics	-1.00	-39,727			-39,727
17	Athletics	Cross Country Coach	-0.04	-3,445			-3,445
18	Business	Program Advisor	-0.25	-8,361			-8,361
19	Coeur d'Alene Center	Transfer Specialist	-0.25	-14,499			-14,499
20	Coeur d'Alene Center	Public Information Coordinator	-0.17	-11,322			-11,322
21	Center for Arts & History	Development Coordinator	-0.13	-13,526			-13,526
22	Center for New Directions	Counselor	0.08	3,895			3,895
23	College Communications	Sports Information Assistant Director	0.33	10,502			10,502
24	Grants & Contracts	Director, Grants	-1.00	-67,549			-67,549
25	IDSBDC	ISBDC Consultant	-0.16	-6,808			-6,808
26	IDSBDC	Director, IDSBDC	-0.42	-24,124			-24,124
27	Information Technology	Video Production Assistant	0.81	32,943			32,943
28	Information Technology	Associate Director, I.T.	-1.00	-49,855			-49,855
29	Information Technology	Media Equipment Specialist	0.30	9,013			9,013
30	International Programs	Director of International Student Serv	-0.07	-3,325			-3,325
31	International Programs	Study Abroad Coordinator	-0.25	-7,971			-7,971
32	Native Amer/Minority Svcs	Program Coordinator/Recruiter	-0.08	-3,287			-3,287
33	New Student Recruitment	Market Development/Transfer Studer	-0.08	-3,303			-3,303
34	Student Life	Director of Student Life	-1.00	-57,712			-57,712
35	Summer School	Coordinator, Grangeville	-0.46	-15,140			-15,140
36							
37		Subtotal Managerial/Professional	-4.84	-273,379	0	0	-273,379
38							
39	Classified						
40	Continuing Ed & Comm Events	Administrative Asst. 1	-0.50	-12,439			-12,439
41	Center for New Directions	Administrative Asst. 1	0.08	2,160			2,160
42	Distance Learning	Administrative Asst. 1	-0.25	-6,576			-6,576
43	Financial Aid Office	Administrative Asst. 1	-0.25	-8,013			-8,013
44	Grants & Contracts	Financial Technician	-1.00	-30,062			-30,062
45	IDSBDC	Administrative Asst. 1	-0.45	-11,017			-11,017
46	Information Technology	Administrative Asst. 1	-1.00	-26,823			-26,823
47	Information Technology	Office Specialist 2	0.50	14,414			14,414
48	Information Technology	Media Equipment Specialist	-0.30	-9,013			-9,013
49	Physical Plant	Painter	-1.00	-20,717			-20,717
50	Physical Plant	Maintenance Craftsman, Sr.	1.00	23,379			23,379
51	Student Life	Campus Recreation Specialist	-0.06	-1,791			-1,791
52	Summer School	Administrative Asst. 1	-0.25	-6,242			-6,242
53							
54		Subtotal Classified	-3.48	-92,740	0	0	-92,740
55							
56		Total Personnel Changes	-7.42	-335,934	0	0	-335,934
57							
58		SUMMARY					
59		Faculty	0.90	30,185			
60		Executive/Administrative	0.00	0			
61		Managerial/Professional	-4.84	-273,379			
62		Classified	-3.48	-92,740			
63		Total	-7.42	-335,934			

**CONSENT AGENDA
JUNE 18, 2009**

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**CONSENT AGENDA
JUNE 18, 2009**

**POSTSECONDARY PROFESSIONAL-TECHNICAL EDUCATION SYSTEM
FISCAL YEAR 2010 BUDGET OVERVIEW**

The allocation and reallocation of funds for the FY2010 Postsecondary Professional-Technical Education System is based on the Strategic Plan for Professional-Technical Education in Idaho – FY2009 – 2013, as well as Board and Legislative Intent.

The FY2010 budget reflects an overall decrease in the on-going budget of \$1,389,000 or 3.55% decrease in the state general fund. In addition, the Legislature appropriated a decrease of \$10,200 in student fees at EITC. The overall decrease in the state general fund allocation includes: (1) CEC reduction at 3.16% in the amount of \$1,025,100; (2) cost of benefits increases in the amount of \$83,100; and (3) changes to the Risk Management costs, Controller fees and Treasurer's fees at EITC which resulted in an increase of \$24,800.

Reallocation

Personnel costs and capital outlay were reallocated to operating expenses.

Postsecondary Professional-Technical Education System

Operating Budget Distribution by Activity and Expense Standard Class

July 1, 2009 - June 30, 2010

	Original FY 2009	Percent of Total	Original FY2010	Percent of Total	Change from Prior Year	Percent Change
By Activity:						
Instruction	37,303,260	93.81%	36,135,334	95.64%	(1,167,926)	-3.13%
Plant Maintenance & Operations	1,867,840	4.70%	1,646,766	4.36%	(221,074)	-11.84%
One-Time Funding	595,600	1.50%	0	0.00%	(595,600)	
Total Operating Budget	39,766,700	100.00%	37,782,100	100.00%	(1,984,600)	-4.99%
TOTAL BUDGET	<u>39,766,700</u>	<u>100.00%</u>	<u>37,782,100</u>	<u>100.00%</u>	<u>(1,984,600)</u>	<u>-4.99%</u>
By Expense Standard Class:						
Personnel Costs-						
Faculty	15,371,674	39.24%	14,932,735	39.52%	(438,939)	-2.86%
Executive/Administrative	850,086	2.17%	803,186	2.13%	(46,900)	-5.52%
Managerial/Professional	3,384,854	8.64%	3,004,690	7.95%	(380,164)	-11.23%
Classified	3,728,874	9.52%	3,583,444	9.48%	(145,430)	-3.90%
Irregular Help	871,303	2.22%	809,783	2.14%	(61,520)	-7.06%
Total Salaries	24,206,791	61.80%	23,133,838	61.23%	(1,072,953)	-4.43%
Personnel Benefits	9,302,353	23.75%	8,749,318	23.16%	(553,035)	-5.95%
Total Personnel Costs	33,509,144	85.55%	31,883,156	84.39%	(1,625,988)	-4.85%
Operating Expenses-	4,668,760	11.92%	4,913,389	13.00%	244,629	5.24%
Capital Outlay-	993,196	2.54%	985,555	2.61%	(7,641)	-0.77%
Total On-Going Operating Budget	39,171,100	100.00%	37,782,100	100.00%	(1,389,000)	-3.55%
One-Time Funding	595,600		0			
TOTAL BUDGET	<u>39,766,700</u>	<u>100.00%</u>	<u>37,782,100</u>	<u>100.00%</u>	<u>(1,984,600)</u>	<u>-4.99%</u>
Total Full Time Positions (FTP)	<u>510.27</u>		<u>494.91</u>		<u>(15.36)</u>	<u>-3.01%</u>

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**Postsecondary Professional-Technical Education System
Operating Budget Personnel Costs
Summary
July 1, 2009 - June 30, 2010**

FY 2009 Operating Budget					FY 2010 Operating Budget			
<u>Classification</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	320.71	15,371,674	5,879,654	21,251,328	313.28	14,932,735	5,621,764	20,554,499
Exec/Admin	8.45	850,086	248,628	1,098,714	8.45	803,186	234,948	1,038,134
Manage/Prof	59.55	3,384,854	1,237,598	4,622,452	54.74	3,004,690	1,079,099	4,083,789
Classified	121.56	3,728,874	1,810,136	5,539,010	118.44	3,583,444	1,700,592	5,284,036
Irreg Help	0.00	871,303	126,337	997,640	0.00	809,783	112,915	922,698
TOTAL	510.27	24,206,791	9,302,353	33,509,144	494.91	23,133,838	8,749,318	31,883,156

Postsecondary Professional-Technical Education System
Operating Budget Personnel Costs
Position Change Schedule
July 1, 2009 - June 30, 2010

					Funding Source	
					Above MCO	Base Reallocation
<u>Program</u>	<u>Position</u>	<u>Description</u>	<u>FTP</u>	<u>Salary</u> <u>Amount</u>		
Faculty						
College of Southern Idaho						
Residential Construction	Instructor		(0.50)	(18,000)	0	(18,000)
Law Enforcement	Instructor		(0.30)	(12,000)	0	(12,000)
Human Services	Instructor		(1.00)	(40,086)	0	(40,086)
Fisheries Technology	Instructor		(0.50)	(28,600)	0	(28,600)
Welding Technology	Instructor		(0.30)	(12,000)	0	(12,000)
Human Services	Instructor		0.85	37,843		37,843
Welding Technology	Instructor		1.00	42,570		42,570
Culinary/Pastry Arts	Instructor		1.00	36,500		36,500
Industrial Mechanic	Instructor		0.50	22,250	0	22,250
CSI Total			0.75	28,477	0	28,477
College of Western Idaho						
ADRN	Instructor		2.00	116,506	0	116,506
Practical Nursing	Instructor		(1.00)	(61,333)	0	(61,333)
Rec Small Engine	Instructor		(1.00)	(51,896)	0	(51,896)
Powersports & Small Engine	Instructor		1.00	40,000	0	40,000
Rec Small Engine	Instructor		(1.00)	(41,205)	0	(41,205)
Powersports & Small Engine	Instructor		1.00	41,205	0	41,205
Business Tech	Instructor		1.00	52,229	0	52,229
Office Occ	Instructor		(1.00)	(52,229)	0	(52,229)
Computer Service Tech	Instructor		(4.00)	(215,698)	0	(215,698)
Information Tech	Instructor		10.00	534,182	0	534,182
Computer Network	Instructor		(6.00)	(314,974)	0	(314,974)
Manufacturing	Instructor		(1.00)	(57,887)	0	(57,887)
Manufacturing	Instructor		0.50	28,994	0	28,994
Applied Academics	Instructor		(1.00)	(51,813)	0	(51,813)
Applied Academics	Instructor		(1.00)	(49,484)	0	(49,484)
CWI Total			(1.50)	(83,403)	0	(83,403)
Eastern Idaho Technical College						
Adult Learning	Instructor		(0.25)	(12,060)	0	(12,060)
Developmental Ed	Instructor		(0.25)	(17,122)	0	(17,122)
EITC Total			(0.50)	(29,182)	0	(29,182)
Idaho State University						
Instrumentation/Automation	Instructor		(1.00)	(54,683)	0	(54,683)
Instrumentation/Automation	Instructor		0.41	22,856	0	22,856
Diesel/Diesel Elect Tech	Instructor		(1.00)	(55,536)	0	(55,536)
Health Information Tech	Instructor		1.00	50,000	0	50,000
Marketing & Mngmnt Occupa	Instructor		(1.00)	(34,050)	0	(34,050)
Computer/Business Equip Tech	Instructor		(1.00)	(45,282)	0	(45,282)
Electricity	Instructor		(1.00)	(44,533)	0	(44,533)
Energy Systems Tech (ESTEC)	Instructor		1.00	50,000	0	50,000

Postsecondary Professional-Technical Education System
Operating Budget Personnel Costs
Position Change Schedule
July 1, 2009 - June 30, 2010

			Funding Source			
	Position		Salary	Above	Base	
Program	Description	FTP	Amount	MCO	Reallocation	
50 Computer Software Eng Tech	Instructor	(1.00)	(54,184)	0	(54,184)	
51 Graphic Arts	Instructor	(1.00)	(38,002)	0	(38,002)	
52 Marketing & Mngmnt Occupa	Instructor	(1.00)	(40,789)	0	(40,789)	
53 Energy Systems Tech (ESTEC)	Instructor	1.00	50,000	0	50,000	
54 Physical Therapist Asst	Instructor	(1.00)	(54,891)	0	(54,891)	
55 Practical Nursing	Instructor	(1.00)	(47,798)	0	(47,798)	
56 Practical Nursing	Instructor	0.19	15,246	0	15,246	
57 ISU Total		(6.40)	(281,646)	0	(281,646)	

			Funding Source			
	Position		Salary	Above	Base	
Program	Description	FTP	Amount	MCO	Reallocation	
Faculty						
Lewis-Clark State College						
63 Early Childhood Development	Instructor	1.00	42,746	0	42,746	
64 PTE Sabbaticals	Instructor	(0.59)	(18,831)	0	(18,831)	
65 PTE Sabbaticals	Instructor	0.37	16,900	0	16,900	
66 LCSC Total		0.78	40,815	0	40,815	
North Idaho College						
68 Business & Office Technology	Instructor	(1.00)	(61,121)	0	(61,121)	
69 HVAC/R	Instructor	(1.00)	(53,427)	0	(53,427)	
70 Automotive	Instructor	(0.50)	(9,708)	0	(9,708)	
71 Law Enforcement	Instructor	(0.40)	(13,477)	0	(13,477)	
72 Medical Assistant	Instructor	(0.25)	(11,240)	0	(11,240)	
73 Outdoor Power	Instructor	(0.45)	(9,313)	0	(9,313)	
74 Welding	Instructor	(0.50)	(14,074)	0	(14,074)	
75 CULA	Instructor	(0.70)	(32,606)	0	(32,606)	
76 CULA	Instructor	0.80	27,692	0	27,692	
77 Accounting Assistant	Instructor	0.02	381	0	381	
78 Allied Health	Instructor	0.53	12,000	0	12,000	
79 Carpentry	Instructor	0.22	4,947	0	4,947	
80 Collision	Instructor	0.07	1,712	0	1,712	
81 Computer Aided Design Tech	Instructor	0.72	43,000	0	43,000	
82 Computer App Office Tech	Instructor	1.00	64,183	0	64,183	
83 Culinary Arts	Instructor	0.13	3,044	0	3,044	
84 HVAC/R	Instructor	0.06	1,332		1,332	
85 Machine Technology	Instructor	0.10	2,283	0	2,283	
86 Maintenance Millwright	Instructor	0.17	3,805	0	3,805	
87 Resort/Recreation Mgmt	Instructor	0.42	9,513	0	9,513	
88 Business & Office Technology		(3.50)	(183,999)		(183,999)	
89 Computer App Office Tech		3.50	182,449		182,449	
90 NIC Total		(0.56)	(32,624)	0	(32,624)	
91 Total Faculty		(7.43)	(357,563)	0	(357,563)	

Postsecondary Professional-Technical Education System
Operating Budget Personnel Costs
Position Change Schedule
July 1, 2009 - June 30, 2010

		Funding Source			
	Position		Salary	Above	Base
<u>Program</u>	<u>Description</u>	<u>FTP</u>	<u>Amount</u>	<u>MCO</u>	<u>Reallocation</u>
<u>Executive/Administrative</u>					
Total Executive/Administrative		0.00	0	0	0
<u>Managerial/Professional</u>					
College of Southern Idaho					
Worksmart	Coordinator	(0.50)	(20,509)	0	(20,509)
Developmental Studies	Department Chair	(1.00)	(74,066)	0	(74,066)
Developmental Studies	Department Chair	0.50	37,033	0	37,033
CSI Total		(1.00)	(57,542)	0	(57,542)
College of Western Idaho					
Instructional Support	Special Projects Coor	(0.10)	(5,589)	0	(5,589)
Administration	Grants Writer	(1.00)	(62,908)	0	(62,908)
Instructional Support	Division Manager	(1.00)	(63,919)	0	(63,919)
Marketing	Marketing Specialist	(0.66)	(22,219)	0	(22,219)
Marketing	Coordinator	(1.00)	(49,675)	0	(49,675)
ABE	Coordinator	(0.30)	(21,241)	0	(21,241)
Student Support	Advisor	(1.00)	(36,000)	0	(36,000)
Student Support	Sr Enrollment Specialist	1.00	42,000		42,000
Student Support	Interim Manager	(1.00)	(57,384)		(57,384)
Student Support	Enrollment Specialist	1.00	36,500		36,500
Student Support	Advisor	(1.00)	(37,626)		(37,626)
Student Support	Enrollment Specialist	1.00	36,500		36,500
Instructional Support	Network Admin	(0.50)	(31,279)		(31,279)
Instructional Support	Network Admin	(0.50)	(31,279)		(31,279)
Instructional Support	Network Admin	(1.00)	(56,631)		(56,631)
Instructional Support	Tech Support Specialist	3.00	114,000		114,000
CWI Total		(3.06)	(246,750)	0	(246,750)
		Funding Source			
	Position		Salary	Above	Base
<u>Program</u>	<u>Description</u>	<u>FTP</u>	<u>Amount</u>	<u>MCO</u>	<u>Reallocation</u>
<u>Managerial/Professional Continued</u>					
Eastern Idaho Technical College					
Developmental Ed	CND Coordinator	0.75	32,970	0	32,970
EITC Total		0.75	32,970	0	32,970
Lewis-Clark State College					
College Communications	Systems Analyst	(1.00)	(45,403)	0	(45,403)
LCSC Total		(1.00)	(45,403)	0	(45,403)
North Idaho College					
Workforce Training	Executive Director	(1.00)	(82,698)	0	(82,698)
Workforce Training	Director	(0.50)	(30,606)	0	(30,606)
Law Enforcement	Director	1.00	65,000	0	65,000
NIC Total		(0.50)	(48,304)	0	(48,304)
Total Managerial/Professional		(4.81)	(365,029)	0	(365,029)
Classified					

Postsecondary Professional-Technical Education System
Operating Budget Personnel Costs
Position Change Schedule
July 1, 2009 - June 30, 2010

				Funding Source	
				Above MCO	Base Reallocation
<u>Program</u>	<u>Position Description</u>	<u>FTP</u>	<u>Salary Amount</u>		
College of Southern Idaho					
Law Enforcement	Office Specialist	0.50	10,000	0	10,000
Student Services	Student Svcs Specialist	1.00	34,394	0	34,394
CSI Total		1.50	44,394	0	44,394
College of Western Idaho					
Administration	Account Tech	(1.00)	(29,039)	0	(29,039)
Administration	Account Tech	(1.00)	(34,695)	0	(34,695)
Administration	Accountant	1.00	38,000	0	38,000
Auto Body	Non Instructional Aide	(0.41)	(9,452)	0	(9,452)
Rec Small Engine	Non Instructional Aide	(0.42)	(9,837)	0	(9,837)
Powersports & Small Engine	Non Instructional Aide	0.83	19,289	0	19,289
Administration	Admin Assist 1	1.00	28,038	0	28,038
Instructional Support	Office Services Sup	(1.00)	(29,079)	0	(29,079)
Auto Tech	Non Instructional Aide	(0.50)	(12,397)	0	(12,397)
Welding	Non Instructional Aide	(0.50)	(12,397)	0	(12,397)
Automotive Tech	Non Instructional Aide	1.00	24,794	0	24,794
Horticulture	Instructional Aide	(1.00)	(21,092)	0	(21,092)
Horticulture	Instructional Aide	0.83	16,805	0	16,805
Student Services	Admin Assist 1	(0.50)	(14,655)	0	(14,655)
Student Services	Admin Assist 1	1.00	29,310	0	29,310
Student Services	Customer Service Rep	(1.00)	(23,234)	0	(23,234)
Student Services	One Stop Specialist	1.00	24,375	0	24,375
Student Services	Customer Service Rep	(1.00)	(27,706)	0	(27,706)
Student Services	One Stop Specialist	1.00	24,375	0	24,375
Student Services	One Stop Specialist	1.00	24,375	0	24,375
Student Services	One Stop Specialist	1.00	24,375	0	24,375
CWI Total		1.33	30,153	0	30,153
Eastern Idaho Technical College					
Instructional Support	Webmaster	(1.00)	(55,854)	0	(55,854)
EITC Total		(1.00)	(55,854)	0	(55,854)
Idaho State University					
Student Services	Tech Records Spec 1	(1.00)	(25,896)	0	(25,896)
Administration	Grant Coord Assist	(1.00)	(35,006)	0	(35,006)
ISU Total		(2.00)	(60,902)	0	(60,902)
Lewis-Clark State College					
Auto Tech	Non-Instructional Aide	(1.00)	(32,569)	0	(32,569)
Auto Tech	Non-Instructional Aide	0.71	32,569	0	32,569
LCSC Total		(0.29)	0	0	0
North Idaho College					
Admissions	Records Technician	(1.00)	(30,328)	0	(30,328)
Custodial/Grounds	Groundskeeper	(1.00)	(23,237)	0	(23,237)
Custodial/Grounds	Custodian	(1.00)	(19,944)	0	(19,944)
Custodial/Grounds	Custodian	(1.00)	(21,548)	0	(21,548)

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				Funding Source	
	Position		Salary	Above	Base
	Description	FTP	Amount	MCO	Reallocation
178					
179					
180	Program	FTP	Salary Amount	Above MCO	Base Reallocation
181	Classified Continued				
182	North Idaho College Continued				
183	Student Srvcs/Career Counsel	Technical Assistant	(0.50) (14,060)	0	(14,060)
184	Prof Tech & Workforce Ed	PTE Recruiter	1.00 41,000	0	41,000
185	Law Enforcement	Sr. Administrative Assist	0.69 20,689	0	20,689
186	Allied Health	Administrative Assistant	(0.85) (22,932)	0	(22,932)
187	Allied Health	Administrative Assistant	1.00 27,561	0	27,561
188	NIC Total		(2.66) (42,799)	0	(42,799)
189	Total Classified		(3.12) (85,008)	0	(85,008)
190					
191	TOTAL		(15.36) (807,600)	0	(807,600)
192					
193					
194					
195					
196	SUMMARY:				
197	Faculty		(7.43) (357,563)		
198	Executive/Administrative		0.00 0		
199	Managerial/Professional		(4.81) (365,029)		
200	Classified		(3.12) (85,008)		
201	Total		(15.36) (807,600)		

**CONSENT AGENDA
JUNE 18, 2009**

**UNIVERSITY OF IDAHO
FY2010 BUDGET OVERVIEW
AGRICULTURAL RESEARCH AND EXTENSION**

The Agricultural Research and Extension Appropriation (ARES) received a decrease in appropriation over the FY09 base of \$3,259,300 or 11.5%.

Since time is required to appropriately and strategically consolidate/restructure centers and prioritize positions, the College of Agricultural and Life Sciences will meet the required FY10 ARES budget reduction through elimination of vacant positions, holding vacant positions open, and use of one-time carryforward funds to transition to the required budget through fiscal year 2010. These plans include:

- Eliminating vacant positions to achieve the 5% reduction in personnel costs (\$1.163 million), and
- Using planned one-time carryforward funds (salary savings, saved capital outlay and operating funding) and holding vacant positions open to meet the balance of the FY10 reduction in the ARES base budget (\$2 million).

The goal during fiscal year 2010 will be to permanently achieve the balance of the ARES budget reduction through consolidation and restructuring of R&E Centers and further personnel cost reductions through elimination of both vacant positions and termination of existing employees.

UNIVERSITY OF IDAHO
AVAILABILITY AND ALLOCATION OF FUNDS FOR FY2010
AGRICULTURAL RESEARCH AND EXTENSION SYSTEM

1 FUNDS AVAILABLE	FTE	AMOUNT
2		
3 FY2009 Operating Budget Base	373.05	\$ 28,299,200
4 Adjustments: Reappropriation		4,970,300
5 Adjustments: Omnibus Rescission		(1,129,900)
6 Adjustments: Health Insurance Reduction		(186,500)
7 Adjustments: Additional 2% Rescission		(564,900)
8 Adjustments: Remove One-Time		(4,970,300)
9 Adjustments: Additional Base Adjustment		(243,100)
10 Adjustments: Internal Reallocation/Elimination	(19.35)	
11 FY2010 Adjusted Budget Base	353.70	\$ 26,174,800
12		
13 Additional Funding for FY2010		
14 Benefit Costs		\$ 28,000
15 5% Personnel Cot Reduction		(1,162,900)
16 Total Funding Reduction	-	\$ (1,134,900)
17 Total Funds Available for FY2010	353.70	\$ 25,039,900
18		
19		
20		
21 ALLOCATION OF FUNDS		
22		
23 FY2010 Adjusted Budget Base	353.70	\$ 26,174,800
24		
25 MCO Increases/Decreases to Budget Base		
26 Benefit Costs		\$ 28,000
27 5% Personnel Cot Reduction		(1,162,900)
28 Total MCO Increases/Decreases	-	\$ (1,134,900)
29		
30 Enhancements to Budget Base		
31		\$ -
32		-
33 Total Enhancements	-	\$ -
34		
35 Total Decreases	-	\$ (1,134,900)
36		
37 FY2010 Operating Budget	353.70	\$ 25,039,900

AGRICULTURAL RESEARCH & EXTENSION SERVICE

Operating Budget Personnel Costs Summary

July 1, 2009- June 30, 2010

Classification	FY2009 Operating Budget				FY2010 Operating Budget			
	FTE	Salaries	Benefits	Total	FTE	Salaries	Benefits	Total
Faculty	188.97	\$13,650,406	\$4,595,157	\$18,245,563	181.76	\$12,961,256	\$3,704,607	\$16,665,863
Executive/Administrative	3.12	468,224	128,400	596,624	3.32	503,215	116,847	620,062
Managerial/Professional	38.70	1,993,202	767,600	2,760,802	35.67	1,865,601	433,193	2,298,794
Classified	142.25	5,034,645	2,326,100	7,360,745	132.94	4,694,976	1,090,173	5,785,149
Irregular Help		334,220	66,800	401,020		306,211	25,814	332,025
Graduate Assistants		543,465	5,400	548,865		543,465	5,400	548,865
TOTAL	373.04	\$22,024,162	\$7,889,457	\$29,913,619	353.69	\$20,874,724	\$5,376,033	\$26,250,757

**Agricultural Research and Extension Service
Operating Budget Personnel Cost Summary
July 1, 2009 through June 30, 2010**

				Funding Source		
Department	Description	FTE	Amount	MCO	Other Allocations	Base Reallocation
Faculty:						
Educational Communications	Holdback	(1.00)	(87,984)			(87,984)
Ag Economics & Rural Sociology	Holdback	(0.80)	(69,907)			(69,907)
Ag & Extension Education	Reallocation	0.33	35,725			35,725
Animal & Veterinary Science	Holdback	(0.51)	(38,836)			(38,836)
Microbiology, Molecular Biology & Biochemistry	Holdback	(0.90)	(80,264)			(80,264)
Plant, Soil & Entomological Science	Holdback	(0.65)	(36,553)			(36,553)
Family & Consumer Sciences	Holdback	(0.02)	(3,004)			(3,004)
Extension Forestry	Holdback	(0.03)	(12,439)			(12,439)
District I	Holdback	(0.05)	(27,098)			(27,098)
District II	Holdback	(0.98)	(58,187)			(58,187)
Net Various Changes		(1.09)				
Total Exempt/Faculty		(5.70)	(378,547)	0	0	(378,547)
Managerial/ Professional:						
College of Ag Administration	Holdback	(0.88)	(29,450)			(29,450)
Ag & Extension Education	Holdback	(0.91)	(52,158)			(52,158)
Net Various Changes		(0.75)				0
Total Managerial/Professional		(2.54)	(81,608)	0	0	(81,608)
Executive/Admin:						
Ag Administration		0.20	34,991			34,991
Net Various Changes		(0.45)				
Total Exec/Admin		(0.25)	34,991	0	0	34,991
Classified:						
College of Ag Administration	Holdback	(1.65)	(62,922)			(62,922)
Ag & Extension Education	Holdback	(0.15)	(4,022)			(4,022)
Biological & Ag Engineering	Holdback	(0.50)	(17,192)			(17,192)
Animal & Veterinary Science	Holdback	(1.03)	(37,367)			(37,367)
Microbiology, Molecular Biology & Biochemistry	Holdback	(1.73)	(66,419)			(66,419)
Plant, Soil & Entomological Science	Holdback	(2.59)	(75,613)			(75,613)
Food Science & Toxicology	Holdback	(0.86)	(20,047)			(20,047)
Caldwell Research & Extension Center	Holdback	(1.50)	(48,651)			(48,651)
Nancy M. Cummings Research & Extension Ctr.	Reallocation	1.00	31,241			31,241
Parma Research & Extension Center	Holdback	(0.49)	(31,272)			(31,272)
District II	Holdback	(0.50)	(17,056)			(17,056)
Net Various Changes		(0.86)				
Total Classified		(10.86)	(349,320)	0	0	(349,320)
Total FTE Changes		(19.35)	(774,484)	0.00	0.00	(774,484)

HEALTH PROGRAMS

FY 2010 Operating Budget

		FY 2009 BUDGET	FY 2010 BUDGET	PERCENT of CHANGE
1				
2	By Program:			
3	WI Veterinary Education	1,874,200 #	1,839,700	-1.84%
4	WWAMI Medical Education	3,719,600	3,775,300	1.50%
5	IDEP Dental Education	1,342,200	1,402,300	4.48%
6	University of Utah Medical Education	1,143,600	1,200,000	4.93%
7	Family Practice Residency Programs	1,635,700	1,989,300	21.62%
8	Prof. Student. Exch. Prog. - Optometry	236,800	245,800	3.80%
9	Psychiatry Residency	81,900	104,800	27.96%
10	Total Programs	10,034,000	10,557,200	5.21%
11	By Fund Source:			
12	General Fund	9,459,900	9,939,300	5.07%
13	Student Fee Revenue	574,100	617,900	7.63%
14	Total Funds	10,034,000	10,557,200	5.21%
15	By Expenditure Classification:			
16	Personnel Costs	2,157,900	2,134,800	-1.07%
17	Operating Expenditures	1,745,200	1,797,500	3.00%
18	Capital Outlay	0	5,500	100.00%
19	Trustee & Benefits	6,130,900	6,619,400	7.97%
20	Lump Sum	0	0	0.00%
21	Total Expenditures	10,034,000	10,557,200	5.21%
22	Full Time Position	20.39	21.04	3.19%

23 Budget Overview

Personnel costs reflect the statewide 5% personnel cost reduction. The Legislature provided contract inflation, funding for Phase 2 of residency expansion, and the third year of funding for the Pyschiatry Residency Program. This program was first funded in FY 2008, with funding being built out over four years.

**CONSENT AGENDA
JUNE 18, 2009**

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SPECIAL PROGRAMS

FY 2010 Operating Budget

	FY 2009 BUDGET	FY 2010 BUDGET	PERCENT of CHANGE
By Program:			
Forest Utilization Research	647,700	556,500	-14.08%
Geological Survey	907,300	768,600	-15.29%
Scholarships and Grants:			
Idaho Promise Scholarship - A	331,300	331,300	0.00%
Idaho Promise Scholarship - B	4,446,700	3,925,400	-11.72%
Atwell Parry Work Study Program	1,344,500	1,344,500	0.00%
Minority/"At Risk" Scholarship	111,000	111,000	0.00%
Teachers/Nurses Loan Forgiveness	215,300	262,000	21.69%
Freedom Scholarship	13,000	14,000	7.69%
Peace Officer/Firefighter Scholarship	37,500	35,300	-5.87%
Grow Your Own Teacher Scholarship	366,500	366,500	0.00%
Leveraging Educ Asst Program (LEAP)	721,400	721,400	0.00%
Special Leveraging Educ Asst Part (SLEAP)	179,600	179,600	0.00%
Byrd Honors	207,500	207,500	0.00%
Need & Merit Based Scholarships	1,925,000	1,000,000	-48.05%
Unallocated Federal Appropriation	43,200	43,200	0.00%
Total Scholarships and Grants	9,942,500	8,541,700	-14.09%
Museum of Natural History	599,300	497,500	-16.99%
Small Business Development Centers	324,100	275,100	-15.12%
Idaho Council for Economic Development	54,700	49,300	-9.87%
Technical Help	187,000	159,200	-14.87%
Total Programs	12,662,600	10,847,900	-14.33%
By Fund Source:			
General Fund	12,222,600	9,407,900	-23.03%
Federal Funds	440,000	1,440,000	227.27%
Economic Recovery Reserve Fund			
Total Funds	12,662,600	10,847,900	-14.33%
By Expenditure Classification:			
Personnel Costs	2,506,300	2,134,600	-14.83%
Operating Expenditures	189,900	171,600	-9.64%
Capital Outlay	23,900	0	
Trustee/Benefit Payments	9,942,500	8,541,700	-14.09%
Total Expenditures	12,662,600	10,847,900	-14.33%
Full Time Position	34.40	34.40	0.00%

Budget Overview

The appropriation for Special Programs included the 7% base reductions and personnel costs reflect the statewide 5% personnel cost reduction. The Legislature provided \$1,000,000 in spending authority for the Idaho Opportunity Scholarship program out of the fund itself which currently is at \$20.8m.

**CONSENT AGENDA
JUNE 18, 2009**

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May 28, 2009

FY2010 ALTERATION AND REPAIR PROJECTS

AGENCY / INSTITUTION	FUNDING ALLOCATION	AGENCY REQUESTS	PROJECT
EDUCATION, STATE BOARD OF			
BOISE STATE UNIVERSITY			
Upgrade Hand and Guardrails, Campus Wide (09197D)	100,000	100,000	1
Steam and Condensate Line Replacement, Phase 3	500,000	500,000	2
Campus Lighting and Infrastructure Security Improvements	140,000	185,000	3
Upgrade Master Key System, Phase 1	200,000	200,000	4
Repairs, Friendship Bridge	160,000	200,000	5
Renovations, Research Space for Sciences	1,200,000	1,500,000	6
Renovations, Research Space for Engineering	400,000	500,000	7
Ventilation Upgrade, Liberal Arts Building	100,000	100,000	8
Pedestrian Safety Improvements, Cesar Chavez Lane	215,000	230,000	9
Upgrade Campus Irrigation System, So. of U. Drive (08216D)	100,000	100,000	10
SUBTOTAL	3,115,000	3,615,000	
IDAHO STATE UNIVERSITY			
Replace Roof, Law Enforcement Building	125,000	103,500	1
Renovate HVAC System, Chemistry Building	285,750	285,750	2
Install AC System, Computer Room B-50, College of Business	126,500	126,500	3
Add Second Egress, Electronics Lab, Trade & Technology Bldg.	80,500	80,500	4
Replace Steam and Condensate Lines, Shop Area	195,000	117,300	5
Repair and Add Sidewalks to CHE, UPIF	90,000	172,500	6
Renovate HVAC System, Family Medicine Building	75,000	75,900	7
Remodel Space, Consolidated Enrollment Management, Ph 2	573,455	662,400	8
Renovate Exhaust System, Dowling Building and Armory	121,900	121,900	9
Renovate Bilyeu Auditorium, Frazier Hall	100,000	230,000	10
Replace Water Softener Systems, 5 Buildings	201,250	201,250	11
Renovate HVAC System, Red Hill Building	158,700	158,700	12
Renovate Goranson Hall, Fine Arts Building	144,900	144,900	13
Renovate HVAC System, Vocational Arts Building	232,300	232,300	14
Renovate HVAC System, Trade and Technology Building	132,250	132,250	15
Renovate Beam Lab, Physical Science Building (09222)	365,750	365,750	16
Replace Carpet, CHE Building, University Place (09231)	126,555	126,555	17
SUBTOTAL	3,134,810	3,337,955	

FY2010 ALTERATION AND REPAIR PROJECTS

AGENCY / INSTITUTION	FUNDING ALLOCATION	AGENCY REQUESTS	PROJECT
UNIVERSITY OF IDAHO			
Extension, Stadium Drive (08267)	650,000	650,000	1
Life Safety, Buchanan Engineering Lab (Supplement 08264)	265,000	265,000	2
Replace Heat System/Controls and Piping System, Ridenbaugh Hall (09250)	735,000	735,000	3
Window Replacement, Brink and Phinney Hall (08265)	1,045,400	1,045,400	4
Replace Hello Steps, Administration Building Lawn	168,200	168,200	5
Retrofit and Repairs, Boiler D, Power Plant	414,800	414,800	6
SUBTOTAL	3,278,400	3,278,400	
LEWIS-CLARK STATE COLLEGE			
Replace Roof, Administration Building	194,000	194,000	1
Replace HVAC Systems, 3 Buildings	375,000	375,000	2
Repair Ten Elevators, Various Buildings	250,000	260,000	3
SUBTOTAL	819,000	829,000	
NORTH IDAHO COLLEGE			
Parking Lot Upgrades, Library and Winton Hall (09170)	289,000	289,000	1
Facilities Maintenance Shop and Vehicle Garage, Phase 1	415,000	325,000	2
SUBTOTAL	704,000	614,000	
COLLEGE OF SOUTHERN IDAHO			
Fire Alarm Systems, Gym and Desert Buildings	74,600	74,600	1
Water Tree and Fire Alarm System, Expo Building	50,600	50,600	2
Re-Lamp Canyon Building (09094)	170,600	170,600	3
Re-Lamp Evergreen Building	129,600	129,600	4
Re-Lamp, Aspen Building	58,900	58,900	5
Re-Lamp Desert Building	61,800	61,800	6
Carpet, Taylor Building and UI Wing of Evergreen Building	46,600	46,600	7
Air Conditioning, Diesel & Welding Classroom, Desert Building (09091)	44,000	44,000	8
SUBTOTAL	636,700	636,700	
EASTERN IDAHO TECHNICAL COLLEGE			
Replace Sidewalks, Campus Wide	250,000	250,000	1
Upgrade Light Fixtures, Technical Building 2	150,000	150,000	2
Repair and Sealcoat, Parking Lots/Roadways, Campus Wide	110,000	110,000	3
Replace Sprinkler System and Landscape, Christofferson Building 3 (09132)	43,000	43,000	4
SUBTOTAL	553,000	553,000	

FY2010 ALTERATION AND REPAIR PROJECTS

<i>AGENCY / INSTITUTION</i>	<i>FUNDING ALLOCATION</i>	<i>AGENCY REQUESTS</i>	<i>PROJECT</i>
IDAHO SCHOOL FOR THE DEAF AND BLIND			
Fire Sprinklers, North End, Infirmary Building	136,000	110,000	1
SUBTOTAL	136,000	110,000	
IDAHO STATE HISTORICAL SOCIETY			
Stabilize/Restore Two Yard Guard Towers, Old Pen (09282)	40,000	40,000	1
Replace Roof, Bureau of Reclamation, Boise	45,000	45,000	2
Stabilize/Reinstall Moat Retaining Walls, Dining Hall, Old Penitentiary	50,000	50,000	3
Stabilize and Restore, Cooperative Mercantile, Franklin Historical Site (09280)	85,000	85,000	4
SUBTOTAL	220,000	220,000	
TOTAL SBE:	<u>12,596,910</u>	<u>13,194,055</u>	

**CONSENT AGENDA
JUNE 18, 2009**

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**CONSENT AGENDA
JUNE 18, 2009**

COLLEGE AND UNIVERSITIES OF THE STATE BOARD

SUBJECT

FY 2010 Intercollegiate Athletics Operating Budget Report

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures Section III.T.4.

BACKGROUND/ DISCUSSION

Board policy states "...the institutions (will) 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. Page 3 displays a four-part pie chart that shows FY 10 revenue by fund source by institution, followed by the FY 10 Board Limits on Allocation of Funds on page 4, and a two-part chart displaying selected athletic financial data on page 5.

Page 7 begins with worksheets for each institution displaying the following data:

- FY 08 Actual Expenditures (June 2008) – columns 1 & 2
- Latest FY 09 Estimate (May 2009) – columns 3 & 4
- Variance (\$ and %) comparing the FY 08 Actual with the latest FY 09 estimate – columns 5 & 6
- FY 10 Operating Budget (June 2009) – columns 7 & 8
- Variance (\$ & %) comparing the FY 10 proposed Budget with the FY 09 Estimate – columns 9 & 10

For each institution, revenue by source and expenditures by classification is reported, as is revenue and expenditures by general administration and sport.

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

IMPACT

Provides the Board with a report on the financial status of intercollegiate athletics for the current fiscal year and provides the operating budget for FY 10.

**CONSENT AGENDA
JUNE 18, 2009**

ATTACHMENTS

FY10 Revenue by Source by Institution	3
FY 10 Board Limits on Allocation of Funds	4
Student Fees, State and Institution Support % of Operating Revenues	5
Expenditures per Participant	5
FY 08 Actual, Revised Estimates for FY 09, and FY 10 Operating Budgets:	
Boise State University	7
Idaho State University	11
University of Idaho	15
Lewis Clark State College	19

STAFF COMMENTS

Pages 3 and 4 of this section, Revenue by Source by Institution and Board Limits are the same as in previous years' agendas. Note that all four institutions are budgeting General Education and Institutional funds for athletics within their limits. The next page of two charts displays non-program revenue as a percentage of total athletic revenue and expenditures per varsity participant.

The first shaded area of the individual institution reports, starting on page 8, displays the difference and percentage change for each revenue and expense category between the FY 08 actuals and the FY 09 estimate; the second shaded area shows the difference and percentage between the latest FY 09 estimate and the proposed FY 10 budget.

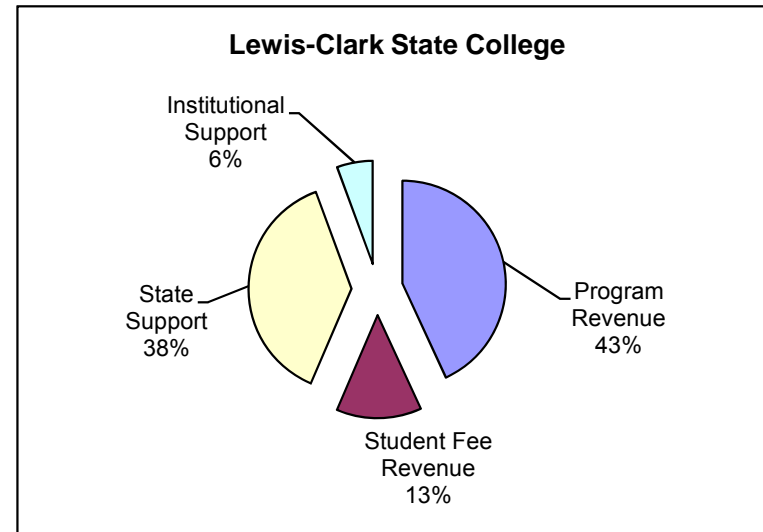
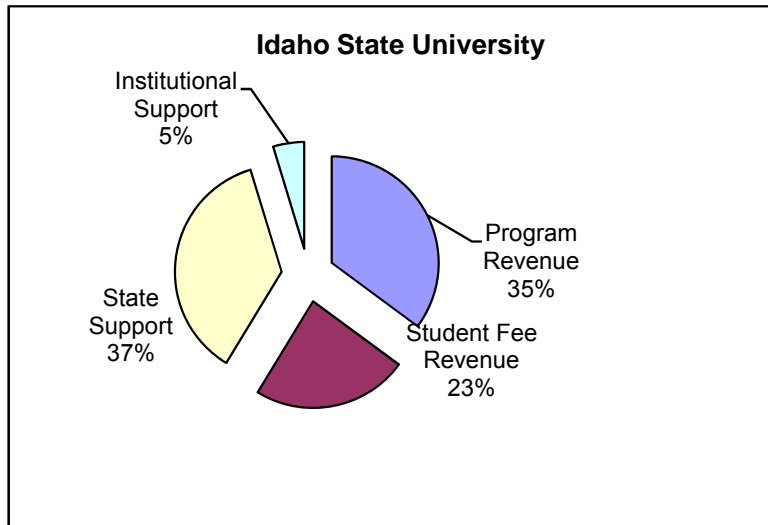
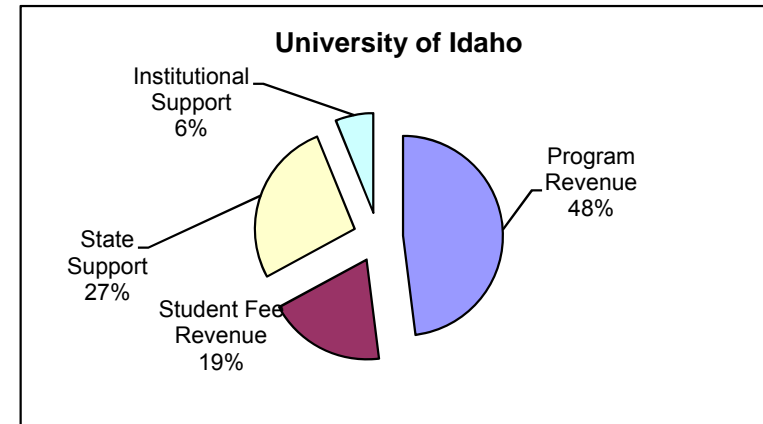
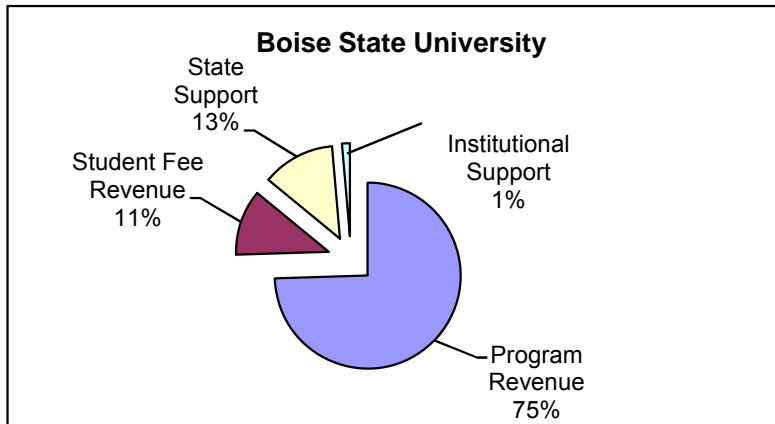
BOARD ACTION

A motion for the Board to accept the Intercollegiate Athletics reports as submitted.

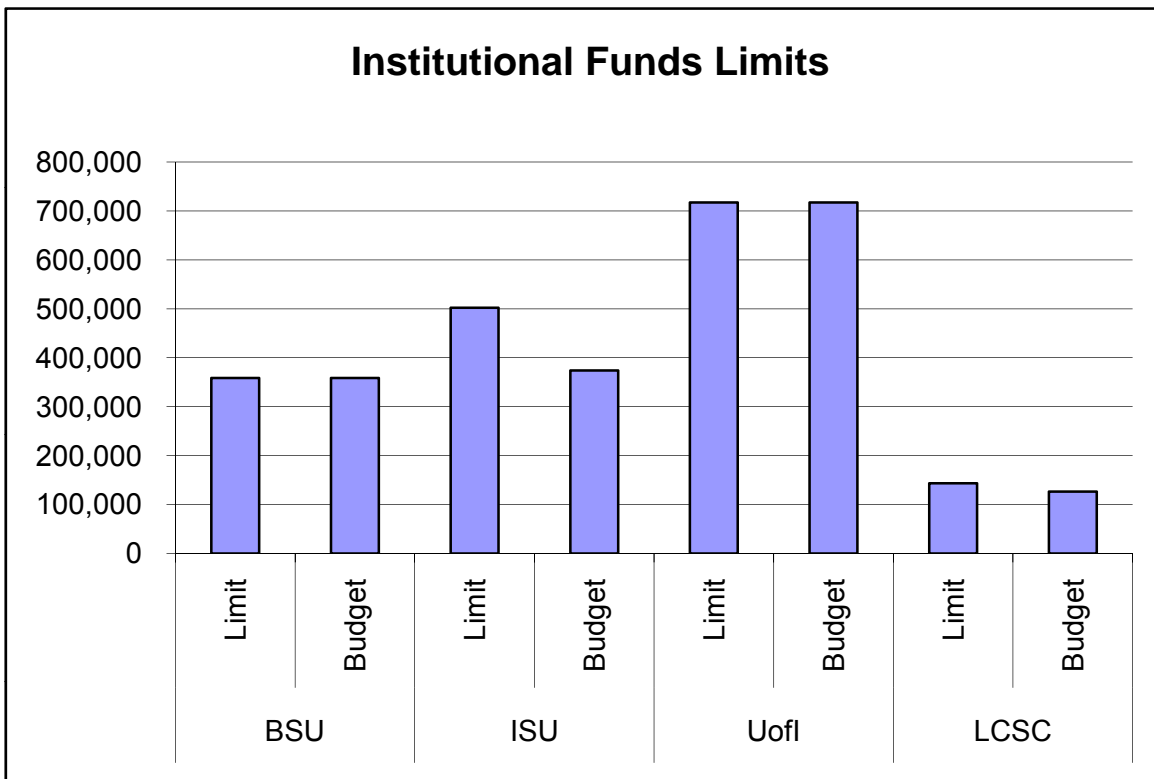
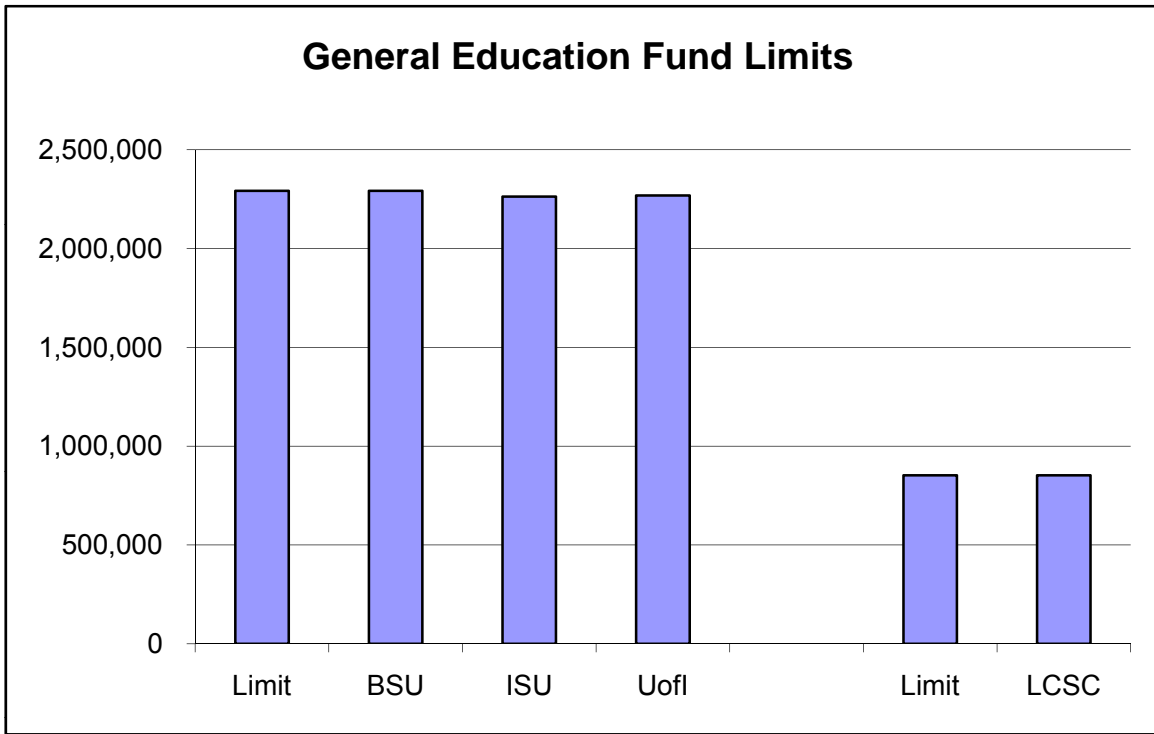
Moved by _____ Seconded by _____ Carried Yes_____ No_____

Intercollegiate Athletics

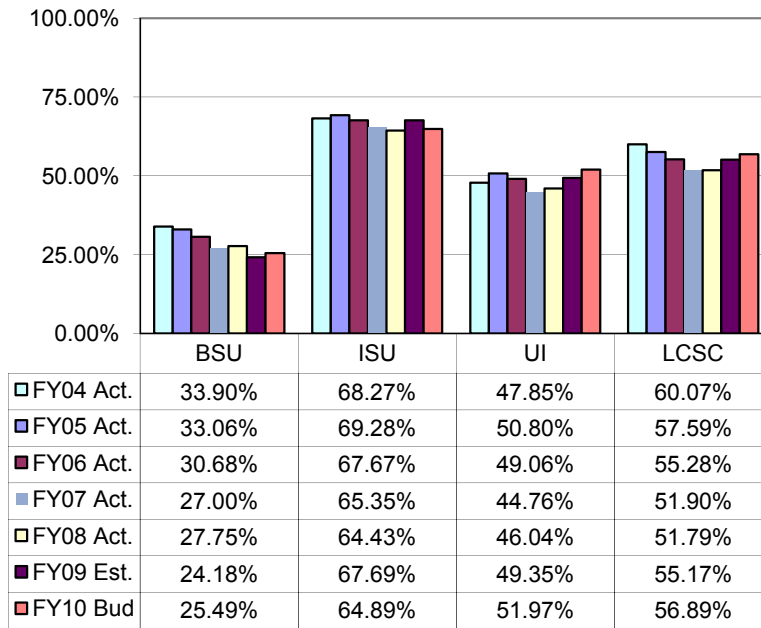
FY10 Revenue by Source by Institution



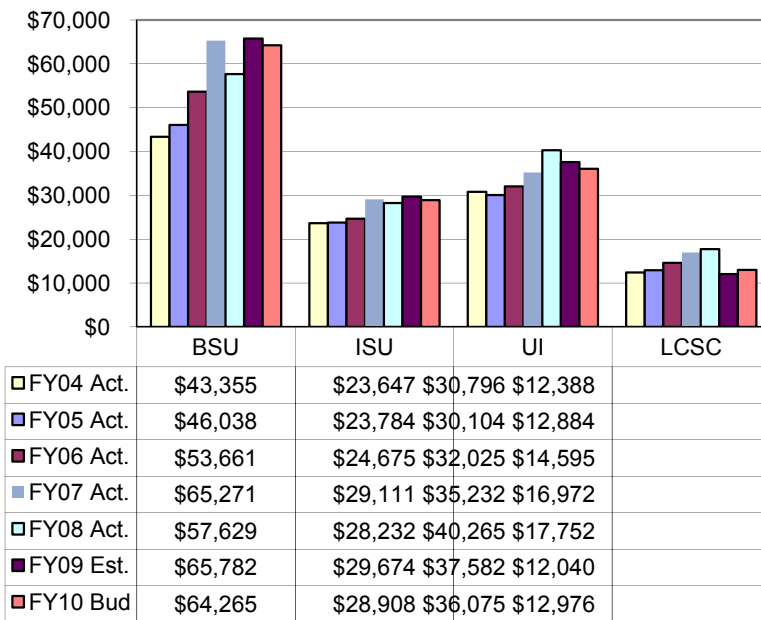
FY09 Board Limits on Allocation of Funds



Student Fee/State & Institution Support as a % of Total Revenue



Expenditures per Varsity Participant



**CONSENT AGENDA
JUNE 18, 2009**

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Boise State University
Intercollegiate Athletics Report
FY08 Actuals, Revised Estimates for FY09, and FY10 Operating Budgets

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY08 Act	%	FY09 Est as of 5/09	%	Variance 09 Est/08 Act	Variance %	FY10 Orig Oper Bdgt	%	Variance 10 Bud/09 Est	Variance %
1 Revenue:										
2 Program Revenue:										
3 Ticket Sales	6,237,477	24.82%	5,285,046	17.86%	(952,431)	-15.27%	7,197,272	24.05%	1,912,226	36.18%
4 Guarantees	626,500	2.49%	650,000	2.20%	23,500	3.75%	560,000	1.87%	(90,000)	-13.85%
5 Contributions	2,884,410	11.48%	8,005,314	27.05%	5,120,904	177.54%	5,855,269	19.57%	(2,150,045)	-26.86%
6 NCAA/Conference/Tournaments	2,062,996	8.21%	1,535,523	5.19%	(527,473)	-25.57%	1,510,775	5.05%	(24,748)	-1.61%
7 TV/Radio/Internet Rights	142,046	0.57%	99,525	0.34%	(42,521)	-29.93%	171,850	0.57%	72,325	72.67%
8 Program/Novelty Sales, Concessionns, Parking	650,896	2.59%	812,524	2.75%	161,628	24.83%	956,583	3.20%	144,059	17.73%
9 Royalty, Advertisement, Sponsorship	2,253,195	8.97%	2,524,737	8.53%	271,542	12.05%	2,307,700	7.71%	(217,037)	-8.60%
10 Endowment/Investment Income	475,000	1.89%	360,000	1.22%	(115,000)	-24.21%	51,700	0.17%	(308,300)	-85.64%
11 Other	427,736	1.70%	371,952	1.26%	(55,784)	-13.04%	608,541	2.03%	236,589	63.61%
12 Total Program Revenue	15,760,256	62.71%	19,644,621	66.39%	3,884,365	24.65%	19,219,690	64.23%	(424,931)	-2.16%
13 Non-Program Revenue:										
14 NCAA/Bowl/World Series	24,085	0.10%	480,000	1.62%	455,915	1892.94%	30,000	0.10%	(450,000)	-93.75%
15 Student Fees	2,657,499	10.57%	2,694,423	9.11%	36,924	1.39%	2,957,538	9.88%	263,115	9.77%
16 Direct State/Govt Support	2,256,873	8.98%	2,365,023	7.99%	108,150	4.79%	2,292,300	7.66%	(72,723)	-3.07%
17 Gender Equity - Appropriated Funds	783,872	3.12%	976,872	3.30%	193,000	24.62%	976,872	3.26%	0	0.00%
18 Direct Institutional Support	363,300	1.45%	382,200	1.29%	18,900	5.20%	358,700	1.20%	(23,500)	-6.15%
19 Subtotal State/Institutional Support	3,404,045	13.54%	3,724,095	12.58%	320,050	9.40%	3,627,872	12.12%	(96,223)	-2.58%
20 Total Non-Program Revenue	6,085,629	24.21%	6,898,518	23.31%	812,889	13.36%	6,615,410	22.11%	(283,108)	-4.10%
21 Subtotal Operating Revenue	21,845,885	86.92%	26,543,139	89.70%	4,697,254	21.50%	25,835,100	86.34%	(708,039)	-2.67%
22 Non-Cash Revenue										
23 Third Party Support	198,150	0.79%	205,475	0.69%	7,325	3.70%	198,150	0.66%	(7,325)	-3.56%
24 Indirect Institutional Support	1,377,827	5.48%	1,288,499	4.35%	(89,328)	-6.48%	1,907,263	6.37%	618,764	48.02%
25 Non-Cash Revenue		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
26 Out-of-State Tuition Revenue	1,710,390	6.81%	1,554,490	5.25%	(155,900)	-9.11%	1,980,880	6.62%	426,390	27.43%
27 Subtotal Non-Cash Revenue	3,286,367	13.08%	3,048,464	10.30%	(237,903)	-7.24%	4,086,293	13.66%	1,037,829	34.04%
28 Total Revenue:	25,132,252	100.00%	29,591,603	100.00%	4,459,351	17.74%	29,921,393	100.00%	329,790	1.11%
29										
30 Expenditures										
31 Operating Expenditures:										
32 Athletics Student Aid	3,075,365	12.30%	3,510,059	11.76%	434,694	14.13%	3,594,745	12.01%	84,686	2.41%
33 Guarantees	640,449	2.56%	556,000	1.86%	(84,449)	-13.19%	725,000	2.42%	169,000	30.40%
34 Coaching Salary/Benefits	5,114,878	20.45%	6,480,305	21.71%	1,365,427	26.70%	6,746,763	22.55%	266,458	4.11%
35 Admin Staff Salary/Benefits	3,800,656	15.20%	4,398,188	14.73%	597,532	15.72%	4,284,794	14.32%	(113,394)	-2.58%
36 Severance Payments		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
37 Recruiting	359,735	1.44%	346,700	1.16%	(13,035)	-3.62%	307,000	1.03%	(39,700)	-11.45%
38 Team Travel	1,571,519	6.28%	1,904,289	6.38%	332,770	21.18%	1,975,090	6.60%	70,801	3.72%
39 Equipment, Uniforms and Supplies	1,815,709	7.26%	896,361	3.00%	(919,348)	-50.63%	857,510	2.87%	(38,851)	-4.33%
40 Game Expenses	577,832	2.31%	723,060	2.42%	145,228	25.13%	771,595	2.58%	48,535	6.71%
41 Fund Raising, Marketing, Promotion	389,334	1.56%	425,737	1.43%	36,403	9.35%	313,899	1.05%	(111,838)	-26.27%
42 Direct Facilities/Maint/Rentals	1,410,028	5.64%	2,102,309	7.04%	692,281	49.10%	984,831	3.29%	(1,117,478)	-53.15%
43 Debt Service on Facilities	1,260,904	5.04%	4,067,923	13.63%	2,807,019	222.62%	3,464,059	11.58%	(603,864)	-14.84%
44 Spirit Groups	80,843	0.32%	57,294	0.19%	(23,549)	-29.13%	97,237	0.32%	39,943	69.72%
45 Medical Expenses & Insurance	123,475	0.49%	48,550	0.16%	(74,925)	-60.68%	48,550	0.16%	0	0.00%
46 Memberships & Dues	487,382	1.95%	512,513	1.72%	25,131	5.16%	495,975	1.66%	(16,538)	-3.23%
47 NCAA/Special Event/Bowls	54,693	0.22%	185,450	0.62%	130,757	239.07%	18,990	0.06%	(166,460)	-89.76%
48 Other Operating Expenses	963,267	3.85%	624,487	2.09%	(338,780)	-35.17%	1,148,324	3.84%	523,837	83.88%
49 Subtotal Operating Expenditures	21,726,069	86.86%	26,839,225	89.90%	5,113,156	105.58%	25,834,362	86.34%	(1,004,863)	-1540.52%
50 Non-Cash Expenditures										
51 3rd Party Coaches Compensation	198,150	0.79%	198,150	0.66%	0	0.00%	198,150	0.66%	0	0.00%
52 3rd Party Admin Staff Compensation		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
53 Indirect Facilities & Admin Support	1,377,827	5.51%	1,368,076	4.58%	(9,751)	-0.71%	1,907,263	6.37%	539,187	39.41%
54 Non-Cash Expense		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
55 Out-of-State Tuition Expense	1,710,390	6.84%	1,449,975	4.86%	(260,415)	-15.23%	1,980,880	6.62%	530,905	36.61%
56 Subtotal Non-Cash Expenditures	3,286,367	13.14%	3,016,201	10.10%	(270,166)	-5.58%	4,086,293	13.66%	1,070,092	1640.52%
57 Total Expenditures:	25,012,436	100.00%	29,855,426	100.00%	4,842,990	19.36%	29,920,655	100.00%	65,229	0.22%

Boise State University
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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY08 Act	%	FY09 Est as of 5/09	%	Variance 09 Est/08 Act	Variance %	FY10 Orig Oper Bdgt	%	Variance 10 Bud/09 Est	Variance %
58										
59 Net Income/(deficit)	119,816		(263,823)		(383,639)	-320.19%	738		264,561	-100.28%
60										
61 Ending Fund Balance 6/30 (PY Fund Balance plus Line 59)	896,068		632,245		(263,823)	-29.44%	632,983		738	0.12%
62										
63 Sport Camps & Clinics										
64 Revenue	445,799		400,000		(45,799)	-10.27%	400,000	1.34%	0	0.00%
65 Coach Compensation from Camp	254,355		150,000		(104,355)	-41.03%	150,000	0.50%	0	0.00%
66 Camp Expenses	341,076		250,000		(91,076)	-26.70%	250,000	0.84%	0	0.00%
67 Total Expenses	595,431		400,000		(195,431)	-32.82%	400,000	1.34%	0	0.00%
68										
69 Net Income from Camps	93,498		0		(93,498)	-100.00%	0		0	0.00%

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY08 Act	%	FY09 Est as of 5/09	%	Variance 09 Est/08 Act	Variance %	FY10 Orig Oper Bdgt	%	Variance 10 Bud/09 Est	Variance %
Revenue by Program:										
1 General Revenue:										
2 Student Fees	2,657,499	12.16%	2,694,423	10.15%	36,924	1.39%	2,957,538	11.45%	263,115	9.77%
3 Contributions	2,884,410	13.20%	8,005,314	30.16%	5,120,904	177.54%	5,855,269	22.66%	(2,150,045)	-26.86%
4 State Support	2,256,873	10.33%	2,365,023	8.91%	108,150	4.79%	2,292,300	8.87%	(72,723)	-3.07%
5 Institutional Gender Equity	783,872	3.59%	976,872	3.68%	193,000	24.62%	976,872	3.78%	0	0.00%
6 Institutional Support	363,300	1.66%	382,200	1.44%	18,900	5.20%	358,700	1.39%	(23,500)	-6.15%
7 NCAA/Conference 2,	062,996	9.44%	1,535,523	5.79%	(527,473)	-25.57%	1,510,775	5.85%	(24,748)	-1.61%
8 TV/Radio/Internet	142,046	0.65%	99,525	0.37%	(42,521)	-29.93%	171,850	0.67%	72,325	72.67%
9 Concessions/program/etc.	650,896	2.98%	812,524	3.06%	161,628	24.83%	956,583	3.70%	144,059	17.73%
10 Advertising/sponsorship/Royalty	2,253,195	10.31%	2,524,737	9.51%	271,542	12.05%	2,307,700	8.93%	(217,037)	-8.60%
11 Endowments	475,000	2.17%	360,000	1.36%	(115,000)	-24.21%	51,700	0.20%	(308,300)	-85.64%
12 NCAA/Bowl/World Series	24,085	0.11%	480,000	1.81%	455,915	1892.94%	30,000	0.12%	(450,000)	-93.75%
13 Other	427,736	1.96%	371,952	1.40%	(55,784)	-13.04%	608,541	2.36%	236,589	63.61%
14 Total General Revenue	14,981,908	68.58%	20,608,093	77.64%	5,626,185	37.55%	18,077,828	69.97%	(2,530,265)	-12.28%
15 Revenue By Sport:										
16 Men's Programs:										
17 Football										
18 Ticket Sales	5,408,108	24.76%	4,583,404	17.27%	(824,704)	-15.25%	6,544,254	25.33%	1,960,850	42.78%
19 Game Guarantees	625,000	2.86%	650,000	2.45%	25,000	4.00%	450,000	1.74%	(200,000)	-30.77%
20 Other (Tourn/Bowl/Conf)		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
21 Basketball		0.00%		0.00%		0.00%		0.00%		0.00%
22 Ticket Sales	742,608	3.40%	656,881	2.47%	(85,727)	-11.54%	594,300	2.30%	(62,581)	-9.53%
23 Game Guarantees	0	0.00%		0.00%	0	0.00%	110,000	0.43%	110,000	100.00%
24 Other (Tourn/Bowl/Conf)		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
25 Track & Field/Cross Country	7,110	0.03%	2,323	0.01%	(4,787)	-67.33%	3,430	0.01%	1,107	47.65%
26 Tennis	1,500	0.01%		0.00%	(1,500)	-100.00%		0.00%	0	0.00%
27 Baseball Ticket Sales		0.00%		0.00%	0	0.00%	5,718	0.02%	5,718	100.00%
28 Wrestling	11,646	0.05%	3,871	0.01%	(7,775)	-66.76%		0.00%	(3,871)	-100.00%
29 Golf		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
30 Volleyball		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
31 Total Men's Sport Revenue	6,795,972	31.11%	5,896,479	22.21%	(899,493)	-13.24%	7,707,702	29.83%	1,811,223	30.72%
32 Women's Programs										
33 Volleyball										
34 Ticket Sales	11,384	0.05%	6,968	0.03%	(4,416)	-38.79%	4,955	0.02%	(2,013)	-28.89%
35 Game Guarantees		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
36 Other (Tourn/Bowl/Conf)		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
37 Basketball						0.00%				0.00%
38 Ticket Sales	21,622	0.10%	18,952	0.07%	(2,670)	-12.35%	20,600	0.08%	1,648	8.70%
39 Game Guarantees		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
40 Other (Tourn/Bowl/Conf)		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
41 Track & Field/Cross Country	7,109	0.03%	2,323	0.01%	(4,786)	-67.32%	3,430	0.01%	1,107	47.65%
42 Tennis		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
43 Gymnastics	14,392	0.07%	10,324	0.04%	(4,068)	-28.27%	7,624	0.03%	(2,700)	-26.15%
44 Golf		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
45 Soccer	13,498	0.06%	0	0.00%	(13,498)	-100.00%	7,624	0.03%	7,624	100.00%
46 Softball		0.00%		0.00%	0	0.00%	5,337	0.02%	5,337	100.00%
47 Skiing		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
48 Swimming		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
49 Total Women's Sport Rev	68,005	0.31%	38,567	0.15%	(29,438)	-43.29%	49,570	0.19%	11,003	28.53%
50 Total Revenue	21,845,885	100.00%	26,543,139	100.00%	4,697,254	21.50%	25,835,100	100.00%	(708,039)	-2.67%

Boise State University
Intercollegiate Athletics Report
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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY08 Act	%	FY09 Est as of 5/09	%	Variance 09 Est/08 Act	Variance %	FY10 Orig Oper Bdgt	%	Variance 10 Bud/09 Est	Variance %
51 Expenditures by Sport										
52 Administrative and General										
53 Athletic Director Office	1,137,606	5.24%	1,289,593	4.80%	151,987	13.36%	1,259,157	4.87%	(30,436)	-2.36%
54 Fund Raising Office	681,382	3.14%	702,591	2.62%	21,209	3.11%	596,117	2.31%	(106,474)	-15.15%
55 Academics Support	782,313	3.60%	850,538	3.17%	68,225	8.72%	736,716	2.85%	(113,822)	-13.38%
56 Media Relations	351,019	1.62%	354,001	1.32%	2,982	0.85%	315,282	1.22%	(38,719)	-10.94%
57 Marketing and Promotions	492,294	2.27%	588,078	2.19%	95,784	19.46%	527,286	2.04%	(60,792)	-10.34%
58 Ticket Office	265,279	1.22%	303,344	1.13%	38,065	14.35%	299,762	1.16%	(3,582)	-1.18%
59 Athletic Training Room	593,739	2.73%	525,875	1.96%	(67,864)	-11.43%	511,216	1.98%	(14,659)	-2.79%
60 Memberships and Dues	487,382	2.24%	512,513	1.91%	25,131	5.16%	495,975	1.92%	(16,538)	-3.23%
61 Facilities Mtn & Debt Service	2,606,173	12.00%	5,802,814	21.62%	3,196,641	122.66%	5,483,276	21.22%	(319,538)	-5.51%
62 Capital Improvements	1,027,905	4.73%	1,312,560	4.89%	284,655	27.69%	0	0.00%	(1,312,560)	-100.00%
63 NCAA/Special Event/Bowls	37,591	0.17%	185,450	0.69%	147,859	393.34%	18,990	0.07%	(166,460)	-89.76%
64 Other Miscellaneous	1,686,734	7.76%	1,782,338	6.64%	95,604	5.67%	2,273,447	8.80%	491,109	27.55%
65 Total Admin & General	10,149,417	46.72%	14,209,695	52.94%	4,060,278	40.01%	12,517,224	48.45%	(1,692,471)	-11.91%
66										
67 Men's Programs:										
68 Football	5,772,723	26.57%	5,983,393	22.29%	210,670	3.65%	6,730,688	26.05%	747,295	12.49%
69 Basketball	1,097,407	5.05%	1,246,693	4.65%	149,286	13.60%	1,228,460	4.76%	(18,233)	-1.46%
70 Track & Field/Cross Country	358,197	1.65%	416,131	1.55%	57,934	16.17%	419,156	1.62%	3,025	0.73%
71 Tennis	310,932	1.43%	296,720	1.11%	(14,212)	-4.57%	277,800	1.08%	(18,920)	-6.38%
72 Baseball		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
73 Wrestling	376,418	1.73%	407,868	1.52%	31,450	8.36%	369,629	1.43%	(38,239)	-9.38%
74 Golf	171,692	0.79%	150,081	0.56%	(21,611)	-12.59%	141,267	0.55%	(8,814)	-5.87%
75 Volleyball		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
76 Rodeo		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
77 Total Men's Programs	8,087,369	37.22%	8,500,886	31.67%	413,517	5.11%	9,167,000	35.48%	666,114	7.84%
78										
79 Women's Programs										
80 Volleyball	509,694	2.35%	509,517	1.90%	(177)	-0.03%	489,074	1.89%	(20,443)	-4.01%
81 Basketball	833,326	3.84%	976,812	3.64%	143,486	17.22%	984,290	3.81%	7,478	0.77%
82 Track & Field/Cross Country	416,838	1.92%	484,140	1.80%	67,302	16.15%	493,055	1.91%	8,915	1.84%
83 Tennis	271,551	1.25%	268,995	1.00%	(2,556)	-0.94%	266,858	1.03%	(2,137)	-0.79%
84 Gymnastics	438,173	2.02%	453,486	1.69%	15,313	3.49%	432,139	1.67%	(21,347)	-4.71%
85 Golf	193,903	0.89%	183,923	0.69%	(9,980)	-5.15%	174,233	0.67%	(9,690)	-5.27%
86 Soccer	419,012	1.93%	428,548	1.60%	9,536	2.28%	416,632	1.61%	(11,916)	-2.78%
87 Softball	5,254	0.02%	418,854	1.56%	413,600	7872.10%	464,587	1.80%	45,733	10.92%
88 Skiing	0	0.00%		0.00%	0	0.00%		0.00%	0	0.00%
89 Swimming	401,532	1.85%	404,369	1.51%	2,837	0.71%	429,270	1.66%	24,901	6.16%
90 Rodeo/New Sport		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
91 Total Women's Programs	3,489,283	16.06%	4,128,644	15.38%	639,361	18.32%	4,150,138	16.06%	21,494	0.52%
92										
93 Total Expenditures	21,726,069	100.00%	26,839,225	100.00%	5,113,156	23.53%	25,834,362	100.00%	(1,004,863)	-3.74%

Idaho State University
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FY08 Actuals, Revised Estimates for FY09, and FY10 Operating Budgets

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY08 Act	%	FY09 Est as of 5/09	%	Variance 09 Est/08 Act	Variance %	FY10 Orig Oper Bdgt	%	Variance 10 Bud/09 Est	Variance %
1 Revenue:										
2 Program Revenue:										
3 Ticket Sales	369,954	3.80%	322,450	3.35%	(47,504)	-12.84%	283,700	2.97%	(38,750)	-12.02%
4 Guarantees	644,000	6.62%	733,100	7.61%	89,100	13.84%	1,241,000	12.97%	507,900	69.28%
5 Contributions	569,504	5.85%	368,500	3.82%	(201,004)	-35.29%	280,200	2.93%	(88,300)	-23.96%
6 NCAA/Conference/Tournaments	532,650	5.47%	483,445	5.02%	(49,205)	-9.24%	434,000	4.54%	(49,445)	-10.23%
7 TV/Radio/Internet Rights	6,180	0.06%	5,000	0.05%	(1,180)	-19.10%	0	0.00%	(5,000)	-100.00%
8 Program/Novelty Sales, Concessionns, Parking	21,438	0.22%	17,500	0.18%	(3,938)	-18.37%	17,500	0.18%	0	0.00%
9 Royalty, Advertisement, Sponsorship	622,694	6.40%	550,000	5.71%	(72,694)	-11.67%	451,250	4.72%	(98,750)	-17.95%
10 Endowment/Investment Income	28,660	0.29%	28,910	0.30%	250	0.87%	23,950	0.25%	(4,960)	-17.16%
11 Other	95,440	0.98%	90,000	0.93%	(5,440)	-5.70%	60,069	0.63%	(29,931)	-33.26%
12 Total Program Revenue	2,890,521	29.70%	2,598,905	26.96%	(291,616)	-10.09%	2,791,669	29.18%	192,764	7.42%
13 Non-Program Revenue:										
14 NCAA/Bowl/World Series	750	0.01%	0	0.00%	(750)	-100.00%	0	0.00%	0	0.00%
15 Student Fees	1,805,222	18.55%	1,915,260	19.87%	110,038	6.10%	1,875,260	19.60%	(40,000)	-2.09%
16 Direct State/Govt Support	2,319,642	23.84%	2,442,600	25.34%	122,958	5.30%	2,262,900	23.65%	(179,700)	-7.36%
17 Gender Equity - Appropriated Funds	646,500	6.64%	646,500	6.71%	0	0.00%	646,500	6.76%	0	0.00%
18 Direct Institutional Support	465,603	4.78%	440,600	4.57%	(25,003)	-5.37%	374,000	3.91%	(66,600)	-15.12%
19 Subtotal State/Institutional Support	3,431,745	35.26%	3,529,700	36.62%	97,955	2.85%	3,283,400	34.32%	(246,300)	-6.98%
20 Total Non-Program Revenue	5,237,717	53.82%	5,444,960	56.49%	207,243	3.96%	5,158,660	53.92%	(286,300)	-5.26%
21 Subtotal Operating Revenue	8,128,238	83.53%	8,043,865	83.45%	(84,373)		7,950,329	83.10%	(93,536)	
22 Non-Cash Revenue										
23 Third Party Support	39,946	0.41%	40,000	0.41%	54	0.14%	30,000	0.31%	(10,000)	-25.00%
24 Indirect Institutional Support	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
25 Non-Cash Revenue	585,593	6.02%	580,000	6.02%	(5,593)	-0.96%	550,000	5.75%	(30,000)	-5.17%
26 Out-of-State Tuition Revenue	977,670	10.05%	975,000	10.12%	(2,670)	-0.27%	1,036,425	10.83%	61,425	6.30%
27 Subtotal Non-Cash Revenue	1,603,209	16.47%	1,595,000	16.55%	(8,209)	-0.51%	1,616,425	16.90%	21,425	1.34%
28 Total Revenue:	9,731,447	100.00%	9,638,865	100.00%	(92,582)	-0.95%	9,566,754	100.00%	(72,111)	-0.75%
30 Expenditures										
31 Operating Expenditures:										
32 Athletics Student Aid	1,710,189	18.26%	1,766,686	18.56%	56,497	3.30%	1,830,150	19.13%	63,464	3.59%
33 Guarantees	93,500	1.00%	57,500	0.60%	(36,000)	-38.50%	87,500	0.91%	30,000	52.17%
34 Coaching Salary/Benefits	1,736,433	18.54%	1,913,392	20.10%	176,959	10.19%	1,848,435	19.32%	(64,957)	-3.39%
35 Admin Staff Salary/Benefits	1,462,110	15.61%	1,429,213	15.02%	(32,897)	-2.25%	1,394,825	14.58%	(34,388)	-2.41%
36 Severence Payments	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
37 Recruiting	254,262	2.71%	229,905	2.42%	(24,357)	-9.58%	215,803	2.26%	(14,102)	-6.13%
38 Team Travel	841,437	8.98%	792,299	8.32%	(49,138)	-5.84%	793,912	8.30%	1,613	0.20%
39 Equipment, Uniforms and Supplies	216,320	2.31%	276,644	2.91%	60,324	27.89%	236,814	2.48%	(39,830)	-14.40%
40 Game Expenses	310,724	3.32%	224,160	2.36%	(86,564)	-27.86%	243,865	2.55%	19,705	8.79%
41 Fund Raising, Marketing, Promotion	154,186	1.65%	170,448	1.79%	16,262	10.55%	161,448	1.69%	(9,000)	-5.28%
42 Direct Facilities/Maint/Rentals	149,771	1.60%	141,324	1.48%	(8,447)	-5.64%	142,142	1.49%	818	0.58%
43 Debt Service on Facilities	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
44 Spirit Groups	54,322	0.58%	42,437	0.45%	(11,885)	-21.88%	42,437	0.44%	0	0.00%
45 Medical Expenses & Insurance	266,042	2.84%	325,010	3.41%	58,968	22.16%	325,010	3.40%	0	0.00%
46 Memberships & Dues	44,793	0.48%	51,000	0.54%	6,207	13.86%	51,000	0.53%	0	0.00%
47 NCAA/Special Event/Bowls	2,983	0.03%	0	0.00%	(2,983)	-100.00%	0	0.00%	0	0.00%
48 Other Operating Expenses	466,619	4.98%	502,847	5.28%	36,228	7.76%	576,462	6.03%	73,615	14.64%
49 Subtotal Operating Expenditures	7,763,692	82.88%	7,922,865	83.24%	159,173	105.44%	7,949,803	83.10%	26,938	55.70%
50 Non-Cash Expenditures										
51 3rd Party Coaches Compensation	35,526	0.38%	36,000	0.38%	474	1.33%	27,500	0.29%	(8,500)	-23.61%
52 3rd Party Admin Staff Compensation	4,420	0.05%	4,000	0.04%	(420)	-9.50%	2,500	0.03%	(1,500)	-37.50%
53 Indirect Facilities & Admin Support	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
54 Non-Cash Expense	585,593	6.25%	580,000	6.09%	(5,593)	-0.96%	550,000	5.75%	(30,000)	-5.17%
55 Out-of-State Tuition Expense	977,670	10.44%	975,000	10.24%	(2,670)	-0.27%	1,036,425	10.83%	61,425	6.30%
56 Subtotal Non-Cash Expenditures	1,603,209	17.12%	1,595,000	16.76%	(8,209)	-5.44%	1,616,425	16.90%	21,425	44.30%
57 Total Expenditures:	9,366,901	100.00%	9,517,865	100.00%	150,964	1.61%	9,566,228	100.00%	48,363	0.51%

**Idaho State University
Intercollegiate Athletics Report
FY08 Actuals, Revised Estimates for FY09, and FY10 Operating Budgets**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY08 Act	%	FY09 Est as of 5/09	%	Variance 09 Est/08 Act	Variance %	FY10 Orig Oper Bdgt	%	Variance 10 Bud/09 Est	Variance %
58										
59 Net Income/(deficit)	364,546		121,000		(243,546)	-66.81%	526		(120,474)	-99.57%
60										
61 Ending Fund Balance 6/30 (PY Fund Balance plus Line 59)	226,812		347,812		121,000	53.35%	348,338		526	0.15%
62										
63 Sport Camps & Clinics										
64 Revenue	227,303		200,000		(27,303)	-12.01%	150,000	1.57%	(50,000)	-25.00%
65 Coach Compensation from Camp	49,190		80,000		30,810	62.63%	90,000	0.94%	10,000	12.50%
66 Camp Expenses	193,807		120,000		(73,807)	-38.08%	60,000	0.63%	(60,000)	-50.00%
67 Total Expenses	242,997		200,000		(42,997)	-17.69%	150,000	1.57%	(50,000)	-25.00%
68										
69 Net Income from Camps	-15,695		0		15,695	-100.00%	0		0	0.00%

Idaho State University
Intercollegiate Athletics Report
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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY08 Act	%	FY09 Est as of 5/09	%	Variance 09 Est/08 Act	Variance %	FY10 Orig Oper Bdgt	%	Variance 10 Bud/09 Est	Variance %
Revenue by Program:										
1 General Revenue:										
2 Student Fees	1,805,222	22.21%	1,915,260	23.81%	110,038	6.10%	1,875,260	23.59%	(40,000)	-2.09%
3 Contributions	569,504	7.01%	368,500	4.58%	(201,004)	-35.29%	280,200	3.52%	(88,300)	-23.96%
4 State Support	2,319,642	28.54%	2,442,600	30.37%	122,958	5.30%	2,262,900	28.46%	(179,700)	-7.36%
5 Institutional Gender Equity	646,500	7.95%	646,500	8.04%	0	0.00%	646,500	8.13%	0	0.00%
6 Institutional Support	465,603	5.73%	440,600	5.48%	(25,003)	-5.37%	374,000	4.70%	(66,600)	-15.12%
7 NCAA/Conference 532,650		6.55%	483,445	6.01%	(49,205)	-9.24%	434,000	5.46%	(49,445)	-10.23%
8 TV/Radio/Internet	6,180	0.08%	5,000	0.06%	(1,180)	-19.10%	0	0.00%	(5,000)	-100.00%
9 Concessions/program/etc.	21,438	0.26%	17,500	0.22%	(3,938)	-18.37%	17,500	0.22%	0	0.00%
10 Advertising/sponsorship/Royalty	622,694	7.66%	550,000	6.84%	(72,694)	-11.67%	451,250	5.68%	(98,750)	-17.95%
11 Endowments	28,660	0.35%	28,910	0.36%	250	0.87%	23,950	0.30%	(4,960)	-17.16%
12 NCAA/Bowl/World Series	750	0.01%	0	0.00%	(750)	-100.00%	0	0.00%	0	0.00%
13 Other	98,842	1.22%	90,000	1.12%	(8,842)	-8.95%	60,069	0.76%	(29,931)	-33.26%
14 Total General Revenue	7,117,686	87.57%	6,988,315	86.88%	(129,371)	-1.82%	6,425,629	80.82%	(562,686)	-8.05%
15 Revenue By Sport:										
16 Men's Programs:										
17 Football										
18 Ticket Sales	196,636	2.42%	135,956	1.69%	(60,680)	-30.86%	135,000	1.70%	(956)	-0.70%
19 Game Guarantees	300,000	3.69%	405,000	5.03%	105,000	35.00%	900,000	11.32%	495,000	122.22%
20 Other (Tourn/Bowl/Conf)	0	0.00%		0.00%	0	0.00%		0.00%	0	0.00%
21 Basketball										
22 Ticket Sales	131,526	1.62%	165,000	2.05%	33,474	25.45%	123,500	1.55%	(41,500)	-25.15%
23 Game Guarantees	315,000	3.88%	305,000	3.79%	(10,000)	-3.17%	285,000	3.58%	(20,000)	-6.56%
24 Other (Tourn/Bowl/Conf)	0	0.00%		0.00%	0	0.00%		0.00%	0	0.00%
25 Track & Field/Cross Country	4,136	0.05%	2,000	0.02%	(2,136)	-51.64%	2,000	0.03%	0	0.00%
26 Tennis		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
27 Baseball Ticket Sales		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
28 Wrestling		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
29 Golf		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
30 Volleyball		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
31 Total Men's Sport Revenue	947,298	11.65%	1,012,956	12.59%	65,658	6.93%	1,445,500	18.18%	432,544	42.70%
32 Women's Programs										
33 Volleyball										
34 Ticket Sales	3,063	0.04%	2,688	0.03%	(375)	-12.24%	3,200	0.04%	512	19.05%
35 Game Guarantees	0	0.00%	3,600	0.04%	3,600	100.00%		0.00%	(3,600)	-100.00%
36 Other (Tourn/Bowl/Conf)	0	0.00%		0.00%	0	0.00%		0.00%	0	0.00%
37 Basketball										
38 Ticket Sales	23,600	0.29%	12,000	0.15%	(11,600)	-49.15%	15,000	0.19%	3,000	25.00%
39 Game Guarantees	23,000	0.28%	19,500	0.24%	(3,500)	-15.22%	56,000	0.70%	36,500	187.18%
40 Other (Tourn/Bowl/Conf)	750	0.01%	0	0.00%	(750)	-100.00%		0.00%	0	0.00%
41 Track & Field/Cross Country	4,136	0.05%	2,000	0.02%	(2,136)	-51.64%	2,000	0.03%	0	0.00%
42 Tennis	0	0.00%		0.00%	0	0.00%		0.00%	0	0.00%
43 Gymnastics	0	0.00%		0.00%	0	0.00%		0.00%	0	0.00%
44 Golf	0	0.00%		0.00%	0	0.00%		0.00%	0	0.00%
45 Soccer	3,705	0.05%	2,806	0.03%	(899)	-24.26%	3,000	0.04%	194	6.91%
46 Softball	5,000	0.06%	0	0.00%	(5,000)	-100.00%		0.00%	0	0.00%
47 Skiing		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
48 Swimming		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
49 Total Women's Sport Rev	63,254	0.78%	42,594	0.53%	(20,660)	-32.66%	79,200	1.00%	36,606	85.94%
50 Total Revenue	8,128,238	100.00%	8,043,865	100.00%	(84,373)	-1.04%	7,950,329	100.00%	(93,536)	-1.16%

Idaho State University
Intercollegiate Athletics Report
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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY08 Act	%	FY09 Est as of 5/09	%	Variance 09 Est/08 Act	Variance %	FY10 Orig Oper Bdgt	%	Variance 10 Bud/09 Est	Variance %
51 Expenditures by Sport										
52 Administrative and General										
53 Athletic Director Office	839,554	10.81%	699,960	8.83%	(139,594)	-16.63%	731,239	9.20%	31,279	4.47%
54 Fund Raising Office	188,197	2.42%	191,360	2.42%	3,163	1.68%	193,901	2.44%	2,541	1.33%
55 Academics Support	202,937	2.61%	190,950	2.41%	(11,987)	-5.91%	198,730	2.50%	7,780	4.07%
56 Media Relations	170,117	2.19%	210,328	2.65%	40,211	23.64%	189,818	2.39%	(20,510)	-9.75%
57 Marketing and Promotions	153,193	1.97%	193,000	2.44%	39,807	25.98%	193,664	2.44%	664	0.34%
58 Ticket Office	0	0.00%		0.00%	0	0.00%		0.00%	0	0.00%
59 Athletic Training Room	250,145	3.22%	282,337	3.56%	32,192	12.87%	282,973	3.56%	636	0.23%
60 Memberships and Dues	44,793	0.58%	45,000	0.57%	207	0.46%	51,000	0.64%	6,000	13.33%
61 Facilities Mtn & Debt Service	85,000	1.09%	85,000	1.07%	0	0.00%	85,000	1.07%	0	0.00%
62 Capital Improvements	0	0.00%		0.00%	0	0.00%		0.00%	0	0.00%
63 NCAA/Special Event/Bowls	750	0.01%	0	0.00%	(750)	-100.00%		0.00%	0	0.00%
64 Other Miscellaneous	616,395	7.94%	595,860	7.52%	(20,535)	-3.33%	571,864	7.19%	(23,996)	-4.03%
65 Total Admin & General	2,551,081	32.86%	2,493,795	31.48%	(57,286)	-2.25%	2,498,189	31.42%	4,394	0.18%
66										
67 Men's Programs:										
68 Football	1,817,596	23.41%	1,922,790	24.27%	105,194	5.79%	1,999,326	25.15%	76,536	3.98%
69 Basketball	764,289	9.84%	825,551	10.42%	61,262	8.02%	746,844	9.39%	(78,707)	-9.53%
70 Track & Field/Cross Country	293,231	3.78%	287,149	3.62%	(6,082)	-2.07%	288,127	3.62%	978	0.34%
71 Tennis	96,929	1.25%	92,874	1.17%	(4,055)	-4.18%	97,921	1.23%	5,047	5.43%
72 Baseball	0	0.00%		0.00%	0	0.00%		0.00%	0	0.00%
73 Wrestling	0	0.00%		0.00%	0	0.00%		0.00%	0	0.00%
74 Golf	82,823	1.07%	12,615	0.16%	(70,208)	-84.77%	4,100	0.05%	(8,515)	-67.50%
75 Volleyball		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
76 Rodeo		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
77 Total Men's Programs	3,054,868	39.35%	3,140,979	39.64%	86,111	2.82%	3,136,318	39.45%	(4,661)	-0.15%
78										
79 Women's Programs										
80 Volleyball	332,383	4.28%	366,522	4.63%	34,139	10.27%	367,781	4.63%	1,259	0.34%
81 Basketball	594,512	7.66%	628,221	7.93%	33,709	5.67%	630,751	7.93%	2,530	0.40%
82 Track & Field/Cross Country	338,039	4.35%	375,409	4.74%	37,370	11.05%	383,930	4.83%	8,521	2.27%
83 Tennis	112,339	1.45%	106,221	1.34%	(6,118)	-5.45%	122,834	1.55%	16,613	15.64%
84 Gymnastics		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
85 Golf	104,199	1.34%	102,023	1.29%	(2,176)	-2.09%	100,415	1.26%	(1,608)	-1.58%
86 Soccer	370,437	4.77%	413,305	5.22%	42,868	11.57%	407,220	5.12%	(6,085)	-1.47%
87 Softball	305,834	3.94%	296,390	3.74%	(9,444)	-3.09%	302,365	3.80%	5,975	2.02%
88 Skiing		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
89 Swimming		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
90 Rodeo/New Sport		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
91 Total Women's Programs	2,157,743	27.79%	2,288,091	28.88%	130,348	6.04%	2,315,296	29.12%	27,205	1.19%
92										
93 Total Expenditures	7,763,692	100.00%	7,922,865	100.00%	159,173	2.05%	7,949,803	100.00%	26,938	0.34%

University of Idaho
Intercollegiate Athletics Report
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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY08 Act	%	FY09 Est as of 5/09	%	Variance 09 Est/08 Act	Variance %	FY10 Orig Oper Bdgt	%	Variance 10 Bud/09 Est	Variance %
1 Revenue:										
2 Program Revenue:										
3 Ticket Sales	480,817	3.22%	872,540	5.84%	391,723	81.47%	510,000	3.49%	(362,540)	-41.55%
4 Guarantees	1,165,000	7.81%	1,005,000	6.73%	(160,000)	-13.73%	839,000	5.73%	(166,000)	-16.52%
5 Contributions	2,631,059	17.63%	2,283,579	15.29%	(347,480)	-13.21%	2,171,400	14.84%	(112,179)	-4.91%
6 NCAA/Conference/Tournaments	1,446,488	9.69%	1,354,205	9.07%	(92,283)	-6.38%	1,326,147	9.06%	(28,058)	-2.07%
7 TV/Radio/Internet Rights	150,000	1.01%	50,000	0.33%	(100,000)	-66.67%	50,000	0.34%	0	0.00%
8 Program/Novelty Sales, Concessionns, Parking	40,579	0.27%	44,500	0.30%	3,921	9.66%	44,500	0.30%	0	0.00%
9 Royalty, Advertisement, Sponsorship	273,569	1.83%	124,917	0.84%	(148,652)	-54.34%	397,100	2.71%	272,183	217.89%
10 Endowment/Investment Income	245,278	1.64%	283,000	1.89%	37,722	15.38%	240,000	1.64%	(43,000)	-15.19%
11 Other	129,704	0.87%	33,650	0.23%	(96,054)	-74.06%	15,000	0.10%	(18,650)	-55.42%
12 Total Program Revenue	6,562,494	43.98%	6,051,391	40.52%	(511,103)	-7.79%	5,593,147	38.22%	(458,244)	-7.57%
13 Non-Program Revenue:										
14 NCAA/Bowl/World Series		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
15 Student Fees	2,048,266	13.73%	2,155,689	14.43%	107,423	5.24%	2,220,000	15.17%	64,311	2.98%
16 Direct State/Govt Support	2,263,906	15.17%	2,150,549	14.40%	(113,357)	-5.01%	2,268,559	15.50%	118,010	5.49%
17 Gender Equity - Appropriated Funds	561,560	3.76%	846,560	5.67%	285,000	50.75%	846,560	5.79%	0	0.00%
18 Direct Institutional Support	726,500	4.87%	743,900	4.98%	17,400	2.40%	717,400	4.90%	(26,500)	-3.56%
19 Subtotal State/Institutional Support	3,551,966	23.80%	3,741,009	25.05%	189,043	5.32%	3,832,519	26.19%	91,510	2.45%
20 Total Non-Program Revenue	5,600,232	37.53%	5,896,698	39.48%	296,466	5.29%	6,052,519	41.36%	155,821	2.64%
21 Subtotal Operating Revenue	12,162,726	81.51%	11,948,089	80.00%	(214,637)		11,645,666	79.59%	(302,423)	
22 Non-Cash Revenue										
23 Third Party Support	260,750	1.75%	258,500	1.73%	(2,250)	-0.86%	258,500	1.77%	0	0.00%
24 Indirect Institutional Support	280,304	1.88%	400,000	2.68%	119,696	42.70%	400,000	2.73%	0	0.00%
25 Non-Cash Revenue	474,493	3.18%	528,586	3.54%	54,093	11.40%	528,586	3.61%	0	0.00%
26 Out-of-State Tuition Revenue	1,743,952	11.69%	1,800,000	12.05%	56,048	3.21%	1,800,000	12.30%	0	0.00%
27 Subtotal Non-Cash Revenue	2,759,499	18.49%	2,987,086	20.00%	227,587	8.25%	2,987,086	20.41%	0	0.00%
28 Total Revenue:	14,922,225	100.00%	14,935,175	100.00%	12,950	0.09%	14,632,752	100.00%	(302,423)	-2.02%
29										
30 Expenditures										
31 Operating Expenditures:										
32 Athletics Student Aid	2,480,796	16.19%	2,413,469	15.64%	(67,327)	-2.71%	2,573,560	17.07%	160,091	6.63%
33 Guarantees	288,486	1.88%	300,100	1.95%	11,614	4.03%	277,125	1.84%	(22,975)	-7.66%
34 Coaching Salary/Benefits	2,391,727	15.61%	2,704,783	17.53%	313,056	13.09%	2,657,898	17.63%	(46,885)	-1.73%
35 Admin Staff Salary/Benefits	1,898,039	12.39%	1,948,887	12.63%	50,848	2.68%	1,899,412	12.60%	(49,475)	-2.54%
36 Severence Payments	94,118	0.61%	0	0.00%	(94,118)	-100.00%	0	0.00%	0	0.00%
37 Recruiting	491,207	3.21%	401,405	2.60%	(89,802)	-18.28%	379,340	2.52%	(22,065)	-5.50%
38 Team Travel	1,470,544	9.60%	1,644,164	10.66%	173,620	11.81%	1,303,655	8.65%	(340,509)	-20.71%
39 Equipment, Uniforms and Supplies	371,074	2.42%	388,206	2.52%	17,132	4.62%	346,818	2.30%	(41,388)	-10.66%
40 Game Expenses	390,412	2.55%	569,258	3.69%	178,846	45.81%	592,007	3.93%	22,749	4.00%
41 Fund Raising, Marketing, Promotion	223,699	1.46%	183,419	1.19%	(40,280)	-18.01%	185,644	1.23%	2,225	1.21%
42 Direct Facilities/Maint/Rentals	27,089	0.18%	12,500	0.08%	(14,589)	-53.86%	12,500	0.08%	0	0.00%
43 Debt Service on Facilities	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
44 Spirit Groups	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
45 Medical Expenses & Insurance	336,028	2.19%	346,700	2.25%	10,672	3.18%	319,250	2.12%	(27,450)	-7.92%
46 Memberships & Dues	415,144	2.71%	409,500	2.65%	(5,644)	-1.36%	409,100	2.71%	(400)	-0.10%
47 NCAA/Special Event/Bowls	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
48 Other Operating Expenses	1,684,310	10.99%	1,117,352	7.24%	(566,958)	-33.66%	1,128,863	7.49%	11,511	1.03%
49 Subtotal Operating Expenditures	12,562,673	81.99%	12,439,743	80.64%	(122,930)	-117.46%	12,085,172	80.18%	(354,571)	100.00%
50 Non-Cash Expenditures										
51 3rd Party Coaches Compensation	243,250	1.59%	241,000	1.56%	(2,250)	-0.92%	241,000	1.60%	0	0.00%
52 3rd Party Admin Staff Compensation	17,500	0.11%	17,500	0.11%	0	0.00%	17,500	0.12%	0	0.00%
53 Indirect Facilities & Admin Support	280,304	1.83%	400,000	2.59%	119,696	42.70%	400,000	2.65%	0	0.00%
54 Non-Cash Expense	474,493	3.10%	528,586	3.43%	54,093	11.40%	528,586	3.51%	0	0.00%
55 Out-of-State Tuition Expense	1,743,952	11.38%	1,800,000	11.67%	56,048	3.21%	1,800,000	11.94%	0	0.00%
56 Subtotal Non-Cash Expenditures	2,759,499	18.01%	2,987,086	19.36%	227,587	217.46%	2,987,086	19.82%	0	0.00%
57 Total Expenditures:	15,322,172	100.00%	15,426,829	100.00%	104,657	0.68%	15,072,258	100.00%	(354,571)	-2.30%

University of Idaho
Intercollegiate Athletics Report
FY08 Actuals, Revised Estimates for FY09, and FY10 Operating Budgets

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY08 Act	%	FY09 Est as of 5/09	%	Variance 09 Est/08 Act	Variance %	FY10 Orig Oper Bdgt	%	Variance 10 Bud/09 Est	Variance %
58										
59 Net Income/(deficit)	(399,947)		(491,654)		(91,707)	22.93%	(439,506)		52,148	-10.61%
60										
61 Ending Fund Balance 6/30 (PY Fund Balance plus Line 59)	285,819		(205,835)		(491,654)	-172.02%	(645,341)		(439,506)	213.52%
62										
63 Sport Camps & Clinics										
64 Revenue	285,983		314,900		28,917	10.11%	314,900	2.09%	0	0.00%
65 Coach Compensation from Camp	69,711		63,843		(5,868)	-8.42%	63,843	0.42%	0	0.00%
66 Camp Expenses	218,561		251,057		32,496	14.87%	251,057	1.67%	0	0.00%
67 Total Expenses	288,272		314,900		26,628	9.24%	314,900	2.09%	0	0.00%
68										
69 Net Income from Camps	-2,289		0		2,289	-100.00%	0		0	0.00%

University of Idaho
Intercollegiate Athletics Report
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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY08 Act	%	FY09 Est as of 5/09	%	Variance 09 Est/08 Act	Variance %	FY10 Orig Oper Bdgt	%	Variance 10 Bud/09 Est	Variance %
Revenue by Program:										
1 General Revenue:										
2 Student Fees	2,048,266	16.84%	2,155,689	18.04%	107,423	5.24%	2,220,000	19.06%	64,311	2.98%
3 Contributions	2,631,059	21.63%	2,283,579	19.11%	(347,480)	-13.21%	2,171,400	18.65%	(112,179)	-4.91%
4 State Support	2,263,906	18.61%	2,150,549	18.00%	(113,357)	-5.01%	2,268,559	19.48%	118,010	5.49%
5 Institutional Gender Equity	561,560	4.62%	846,560	7.09%	285,000	50.75%	846,560	7.27%	0	0.00%
6 Institutional Support	726,500	5.97%	743,900	6.23%	17,400	2.40%	717,400	6.16%	(26,500)	-3.56%
7 NCAA/Conference 1,446,488		11.89%	1,354,205	11.33%	(92,283)	-6.38%	1,326,147	11.39%	(28,058)	-2.07%
8 TV/Radio/Internet	150,000	1.23%	50,000	0.42%	(100,000)	-66.67%	50,000	0.43%	0	0.00%
9 Concessions/program/etc.	40,579	0.33%	44,500	0.37%	3,921	9.66%	44,500	0.38%	0	0.00%
10 Advertising/sponsorship/Royalty	273,569	2.25%	124,917	1.05%	(148,652)	-54.34%	397,100	3.41%	272,183	217.89%
11 Endowments	245,278	2.02%	283,000	2.37%	37,722	15.38%	240,000	2.06%	(43,000)	-15.19%
12 NCAA/Bowl/World Series	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
13 Other	129,704	1.07%	33,650	0.28%	(96,054)	-74.06%	15,000	0.13%	(18,650)	-55.42%
14 Total General Revenue	10,516,909	86.47%	10,070,549	84.29%	(446,360)	-4.24%	10,296,666	88.42%	226,117	2.25%
15 Revenue By Sport:										
16 Men's Programs:										
17 Football										
18 Ticket Sales	425,052	3.49%	799,784	6.69%	374,732	88.16%	445,000	3.82%	(354,784)	-44.36%
19 Game Guarantees	1,060,000	8.72%	850,000	7.11%	(210,000)	-19.81%	725,000	6.23%	(125,000)	-14.71%
20 Other (Tourn/Bowl/Conf)	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
21 Basketball										
22 Ticket Sales	31,804	0.26%	58,098	0.49%	26,294	82.68%	50,000	0.43%	(8,098)	-13.94%
23 Game Guarantees	100,000	0.82%	140,000	1.17%	40,000	40.00%	100,000	0.86%	(40,000)	-28.57%
24 Other (Tourn/Bowl/Conf)		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
25 Track & Field/Cross Country	0	0.00%		0.00%	0	0.00%		0.00%	0	0.00%
26 Tennis		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
27 Baseball Ticket Sales		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
28 Wrestling		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
29 Golf		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
30 Volleyball		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
31 Total Men's Sport Revenue	1,616,856	13.29%	1,847,882	15.47%	231,026	14.29%	1,320,000	11.33%	(527,882)	-28.57%
32 Women's Programs										
33 Volleyball										
34 Ticket Sales	12,315	0.10%	7,763	0.06%	(4,552)	-36.96%	8,000	0.07%	237	3.05%
35 Game Guarantees		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
36 Other (Tourn/Bowl/Conf)		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
37 Basketball										
38 Ticket Sales	11,646	0.10%	6,895	0.06%	(4,751)	-40.80%	7,000	0.06%	105	1.52%
39 Game Guarantees	5,000	0.04%	15,000	0.13%	10,000	200.00%	14,000	0.12%	(1,000)	-6.67%
40 Other (Tourn/Bowl/Conf)		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
41 Track & Field/Cross Country		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
42 Tennis		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
43 Gymnastics		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
44 Golf		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
45 Soccer		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
46 Softball		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
47 Skiing		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
48 Swimming		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
49 Total Women's Sport Rev	28,961	0.24%	29,658	0.25%	697	2.41%	29,000	0.25%	(658)	-2.22%
50 Total Revenue	12,162,726	100.00%	11,948,089	100.00%	(214,637)	-1.76%	11,645,666	100.00%	(302,423)	-2.53%

University of Idaho
Intercollegiate Athletics Report
FY08 Actuals, Revised Estimates for FY09, and FY10 Operating Budgets

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY08 Act	%	FY09 Est as of 5/09	%	Variance 09 Est/08 Act	Variance %	FY10 Orig Oper Bdgt	%	Variance 10 Bud/09 Est	Variance %
51 Expenditures by Sport										
52 Administrative and General										
53 Athletic Director Office	710,283	5.65%	869,222	6.99%	158,939	22.38%	965,955	7.99%	96,733	11.13%
54 Fund Raising Office	376,990	3.00%	355,327	2.86%	(21,663)	-5.75%	342,427	2.83%	(12,900)	-3.63%
55 Academics Support	265,112	2.11%	287,120	2.31%	22,008	8.30%	214,464	1.77%	(72,656)	-25.31%
56 Media Relations	218,419	1.74%	223,563	1.80%	5,144	2.36%	205,256	1.70%	(18,307)	-8.19%
57 Marketing and Promotions	148,638	1.18%	107,346	0.86%	(41,292)	-27.78%	121,667	1.01%	14,321	13.34%
58 Ticket Office	30,369	0.24%	40,036	0.32%	9,667	31.83%	44,076	0.36%	4,040	10.09%
59 Athletic Training Room	625,537	4.98%	283,950	2.28%	(341,587)	-54.61%	259,000	2.14%	(24,950)	-8.79%
60 Memberships and Dues	405,355	3.23%	409,500	3.29%	4,145	1.02%	409,100	3.39%	(400)	-0.10%
61 Facilities Mtn & Debt Service	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
62 Capital Improvements	537,515	4.28%	53,950	0.43%	(483,565)	-89.96%	11,750	0.10%	(42,200)	-78.22%
63 NCAA/Special Event/Bowls	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
64 Other Miscellaneous	743,966	5.92%	988,654	7.95%	244,688	32.89%	961,559	7.96%	(27,095)	-2.74%
65 Total Admin & General	4,062,184	32.34%	3,618,668	29.09%	(443,516)	-10.92%	3,535,253	29.25%	(83,415)	-2.31%
66										
67 Men's Programs:										
68 Football	3,626,395	28.87%	3,988,390	32.06%	361,995	9.98%	3,727,018	30.84%	(261,372)	-6.55%
69 Basketball	1,107,745	8.82%	1,076,253	8.65%	(31,492)	-2.84%	1,061,763	8.79%	(14,490)	-1.35%
70 Track & Field/Cross Country	384,230	3.06%	363,221	2.92%	(21,009)	-5.47%	362,581	3.00%	(640)	-0.18%
71 Tennis	110,977	0.88%	155,014	1.25%	44,037	39.68%	162,913	1.35%	7,899	5.10%
72 Baseball		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
73 Wrestling		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
74 Golf	179,376	1.43%	161,649	1.30%	(17,727)	-9.88%	161,729	1.34%	80	0.05%
75 Volleyball		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
76 Rodeo		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
77 Total Men's Programs	5,408,723	43.05%	5,744,527	46.18%	335,804	6.21%	5,476,005	45.31%	(268,522)	-4.67%
78										
79 Women's Programs										
80 Volleyball	565,890	4.50%	605,434	4.87%	39,544	6.99%	603,593	4.99%	(1,841)	-0.30%
81 Basketball	803,362	6.39%	861,532	6.93%	58,170	7.24%	817,064	6.76%	(44,468)	-5.16%
82 Track & Field/Cross Country	529,622	4.22%	450,103	3.62%	(79,519)	-15.01%	452,415	3.74%	2,312	0.51%
83 Tennis	138,986	1.11%	198,875	1.60%	59,889	43.09%	203,014	1.68%	4,139	2.08%
84 Gymnastics		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
85 Golf	207,810	1.65%	186,376	1.50%	(21,434)	-10.31%	191,845	1.59%	5,469	2.93%
86 Soccer	403,600	3.21%	408,919	3.29%	5,319	1.32%	426,333	3.53%	17,414	4.26%
87 Softball		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
88 Skiing		0.00%		0.00%	0	0.00%		0.00%	96,959	100.00%
89 Swimming	442,496	3.52%	365,309	2.94%	(77,187)	-17.44%	379,649	3.14%	14,340	3.93%
90 Rodeo/New Sport		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
91 Total Women's Programs	3,091,766	24.61%	3,076,548	24.73%	(15,218)	-0.49%	3,073,914	25.44%	94,325	3.07%
92										
93 Total Expenditures	12,562,673	100.00%	12,439,743	100.00%	(122,930)	-0.98%	12,085,172	100.00%	(354,571)	-2.85%

**Lewis Clark College
Intercollegiate Athletics Report
FY08 Actuals, Revised Estimates for FY09, and FY10 Operating Budgets**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY08 Act	%	FY09 Est as of 5/09	%	Variance 09 Est/08 Act	Variance %	FY10 Orig Oper Bdgt	%	Variance 10 Bud/09 Est	Variance %
1 Revenue:										
2 Program Revenue:										
3 Ticket Sales	40,859	1.24%	34,091	1.06%	(6,768)	-16.56%	34,000	0.98%	(91)	-0.27%
4 Guarantees		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
5 Contributions	514,218	15.63%	417,823	13.01%	(96,395)	-18.75%	439,800	12.73%	21,977	5.26%
6 NCAA/Conference/Tournaments		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
7 TV/Radio/Internet Rights	6,300	0.19%	3,600	0.11%	(2,700)	-42.86%	5,000	0.14%	1,400	38.89%
8 Program/Novelty Sales, Concessionns, Parking		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
9 Royalty, Advertisement, Sponsorship		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
10 Endowment/Investment Income		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
11 Other		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
12 Total Program Revenue	561,377	17.07%	455,514	14.18%	(105,863)	-18.86%	478,800	13.86%	23,286	5.11%
13 Non-Program Revenue:										
14 NCAA/Bowl/World Series	605,197	18.40%	476,250	14.83%	(128,947)	-21.31%	490,000	14.18%	13,750	2.89%
15 Student Fees	294,890	8.96%	287,440	8.95%	(7,450)	-2.53%	300,000	8.68%	12,560	4.37%
16 Direct State/Govt Support	831,880	25.29%	732,874	22.82%	(99,006)	-11.90%	852,200	24.67%	119,326	16.28%
17 Gender Equity - Appropriated Funds		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
18 Direct Institutional Support	126,500	3.85%	126,500	3.94%	0	0.00%	126,500	3.66%	0	0.00%
19 Subtotal State/Institutional Support	958,380	29.13%	859,374	26.76%	(99,006)	-10.33%	978,700	28.33%	119,326	13.89%
20 Total Non-Program Revenue	1,858,467	56.50%	1,623,064	50.53%	(235,403)	-12.67%	1,768,700	51.20%	145,636	8.97%
21 Subtotal Operating Revenue	2,419,844	73.56%	2,078,578	64.72%	(341,266)		2,247,500	65.06%	168,922	8.13%
22 Non-Cash Revenue										
23 Third Party Support	29,400	0.89%	29,500	0.92%	100	0.34%	29,500	0.85%	0	0.00%
24 Indirect Institutional Support	151,604	4.61%	124,802	3.89%	(26,802)	-17.68%	186,700	5.40%	61,898	49.60%
25 Non-Cash Revenue		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
26 Out-of-State Tuition Revenue	688,692	20.94%	979,004	30.48%	290,312	42.15%	990,990	28.69%	11,986	1.22%
27 Subtotal Non-Cash Revenue	869,696	26.44%	1,133,306	35.28%	263,610	30.31%	1,207,190	34.94%	73,884	6.52%
28 Total Revenue:	3,289,540	100.00%	3,211,884	100.00%	(77,656)	-2.36%	3,454,690	100.00%	242,806	7.56%
29										
30 Expenditures										
31 Operating Expenditures:										
32 Athletics Student Aid	406,892	12.39%	421,411	13.15%	14,519	3.57%	449,400	13.07%	27,989	6.64%
33 Guarantees	18,131	0.55%	36,164	1.13%	18,033	99.46%	36,000	1.05%	(164)	-0.45%
34 Coaching Salary/Benefits	461,205	14.04%	387,210	12.08%	(73,995)	-16.04%	492,400	14.32%	105,190	27.17%
35 Admin Staff Salary/Benefits	275,516	8.39%	210,315	6.56%	(65,201)	-23.67%	209,600	6.09%	(715)	-0.34%
36 Severance Payments		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
37 Recruiting	38,229	1.16%	16,009	0.50%	(22,220)	-58.12%	18,400	0.54%	2,391	14.94%
38 Team Travel	251,739	7.67%	231,820	7.23%	(19,919)	-7.91%	235,000	6.83%	3,180	1.37%
39 Equipment, Uniforms and Supplies	159,211	4.85%	117,139	3.66%	(42,072)	-26.43%	118,000	3.43%	861	0.74%
40 Game Expenses	72,188	2.20%	68,001	2.12%	(4,187)	-5.80%	68,000	1.98%	(1)	0.00%
41 Fund Raising, Marketing, Promotion		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
42 Direct Facilities/Maint/Rentals		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
43 Debt Service on Facilities		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
44 Spirit Groups		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
45 Medical Expenses & Insurance	20,000	0.61%	20,000	0.62%	0	0.00%	20,000	0.58%	0	0.00%
46 Memberships & Dues		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
47 NCAA/Special Event/Bowls	605,644	18.44%	471,500	14.71%	(134,144)	-22.15%	490,000	14.25%	18,500	3.92%
48 Other Operating Expenses	105,450	3.21%	91,386	2.85%	(14,064)	-13.34%	95,000	2.76%	3,614	3.95%
49 Subtotal Operating Expenditures	2,414,205	73.52%	2,070,955	64.63%	(343,250)	431.00%	2,231,800	64.90%	160,845	68.52%
50 Non-Cash Expenditures										
51 3rd Party Coaches Compensation		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
52 3rd Party Admin Staff Compensation		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
53 Indirect Facilities & Admin Support	151,604	4.62%	124,802	3.89%	(26,802)	-17.68%	186,700	5.43%	61,898	49.60%
54 Non-Cash Expense	29,400	0.90%	29,500	0.92%	100	0.34%	29,500	0.86%	0	0.00%
55 Out-of-State Tuition Expense	688,692	20.97%	979,004	30.55%	290,312	42.15%	990,990	28.82%	11,986	1.22%
56 Subtotal Non-Cash Expenditures	869,696	26.48%	1,133,306	35.37%	263,610	-331.00%	1,207,190	35.10%	73,884	31.48%
57 Total Expenditures:	3,283,901	100.00%	3,204,261	100.00%	(79,640)	-2.43%	3,438,990	100.00%	234,729	7.33%

**Lewis Clark State College
Intercollegiate Athletics Report
FY08 Actuals, Revised Estimates for FY09, and FY10 Operating Budgets**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY08 Act	%	FY09 Est as of 5/09	%	Variance 09 Est/08 Act	Variance %	FY10 Orig Oper Bdgt	%	Variance 10 Bud/09 Est	Variance %
58										
59 Net Income/(deficit)	5,639		7,623		1,984	35.18%	15,700		8,077	105.96%
60										
61 Ending Fund Balance 6/30 (PY Fund Balance plus Line 59)	114,175		121,798		7,623	6.68%	137,498		15,700	12.89%
62										
63 Sport Camps & Clinics										
64 Revenue	69,609		34,763		(34,846)	-50.06%	35,000	1.02%	237	0.68%
65 Coach Compensation from Camp	19,500		18,264		(1,236)	-6.34%	19,500	0.57%	1,236	6.77%
66 Camp Expenses	39,814		23,248		(16,566)	-41.61%	23,000	0.67%	(248)	-1.07%
67 Total Expenses	59,314		41,512		(17,802)	-30.01%	42,500	1.24%	988	2.38%
68										
69 Net Income from Camps	10,295		-6,749		(17,044)	-165.56%	-7,500		(751)	11.13%

**Lewis Clark College
Intercollegiate Athletics Report
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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY08 Act	%	FY09 Est as of 5/09	%	Variance 09 Est/08 Act	Variance %	FY10 Orig Oper Bdgt	%	Variance 10 Bud/09 Est	Variance %
Revenue by Program:										
1 General Revenue:										
2 Student Fees	294,890	12.19%	287,440	13.83%	(7,450)	-2.53%	300,000	13.35%	12,560	4.37%
3 Contributions	138,686	5.73%	140,718	6.77%	2,032	1.47%	219,800	9.78%	79,082	56.20%
4 State Support	831,880	34.38%	732,874	35.26%	(99,006)	-11.90%	852,200	37.92%	119,326	16.28%
5 Institutional Gender Equity	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
6 Institutional Support	126,500	5.23%	126,500	6.09%	0	0.00%	126,500	5.63%	0	0.00%
7 NCAA/Conference 0		0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
8 TV/Radio/Internet	6,300	0.26%	3,600	0.17%	(2,700)	-42.86%	5,000	0.22%	1,400	38.89%
9 Concessions/program/etc.	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
10 Advertising/sponsorship/Royalty	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
11 Endowments	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
12 NCAA/Bowl/World Series	605,197	25.01%	476,250	22.91%	(128,947)	-21.31%	490,000	21.80%	13,750	2.89%
13 Other	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
14 Total General Revenue	2,003,453	82.79%	1,767,382	85.03%	(236,071)	-11.78%	1,993,500	88.70%	226,118	12.79%
15 Revenue By Sport:										
16 Men's Programs:										
17 Football										
18 Ticket Sales		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
19 Game Guarantees		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
20 Other (Tourn/Bowl/Conf)		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
21 Basketball										
22 Ticket Sales	8,989	0.37%	7,500	0.36%	(1,489)	-16.56%	7,480	0.33%	(20)	-0.27%
23 Game Guarantees		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
24 Contributions (Fundraising)	30,261	1.25%	23,935	1.15%	(6,326)	-20.90%	41,000	1.82%	17,065	71.30%
24 Other (Tourn/Bowl/Conf)		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
25 Track & Field/Cross Country (Contributions & Fundraising)	17,333	0.72%	18,439	0.89%	1,106	6.38%	8,000	0.36%	(10,439)	-56.61%
26 Tennis (Contributions & Fundraising)	17,180	0.71%	23,492	1.13%	6,312	36.74%	8,000	0.36%	(15,492)	-65.95%
27 Baseball		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
28 Ticket Sales		0.00%	17,046	0.82%	17,046	100.00%	17,000	0.76%	(46)	-0.27%
29 Contributions (Fundraising)	96,924	4.01%	22,635	1.09%	(74,289)	-76.65%	51,000	2.27%	28,365	125.31%
29 Wrestling		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
30 Golf (Contributions & Fundraising)	15,018	0.62%	14,620	0.70%	(398)	-2.65%	20,000	0.89%	5,380	36.80%
31 Volleyball		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
32 Total Men's Sport Revenue	185,705	7.67%	127,667	6.14%	(58,038)	-31.25%	152,480	6.78%	24,813	19.44%
33 Women's Programs										
34 Volleyball										
35 Ticket Sales	2,451	0.10%	2,045	0.10%	(406)	-16.56%	2,040	0.09%	(5)	-0.24%
36 Game Guarantees		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
37 Contributions (Fundraising)	39,033	1.61%	29,098	1.40%	(9,935)	-25.45%	20,000	0.89%	(9,098)	-31.27%
38 Other (Tourn/Bowl/Conf)		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
39 Basketball		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
40 Ticket Sales	8,989	0.37%	7,500	0.36%	(1,489)	-16.56%	7,480	0.33%	(20)	-0.27%
41 Game Guarantees		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
42 Contributions (Fundraising)	87,947	3.63%	50,117	2.41%	(37,830)	-43.01%	33,000	1.47%	(17,117)	-34.15%
43 Other (Tourn/Bowl/Conf)		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
44 Track & Field/Cross Country (Contributions & Fundraising)	42,004	1.74%	45,611	2.19%	3,607	8.59%	9,500	0.42%	(36,111)	-79.17%
45 Tennis (Contributions & Fundraising)	26,330	1.09%	34,809	1.67%	8,479	32.20%	9,500	0.42%	(25,309)	-72.71%
46 Gymnastics		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
47 Golf (Contributions & Fundraising)	23,932	0.99%	14,349	0.69%	(9,583)	-40.04%	20,000	0.89%	5,651	39.38%
48 Soccer		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
49 Softball		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
50 Skiing		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
51 Swimming		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
52 Total Women's Sport Rev	230,686	9.53%	183,529	8.83%	(47,157)	-20.44%	101,520	4.52%	(82,009)	-44.68%
53 Total Revenue	2,419,844	100.00%	2,078,578	100.00%	(341,266)	-14.10%	2,247,500	100.00%	168,922	8.13%

**Lewis Clark State College
Intercollegiate Athletics Report
FY08 Actuals, Revised Estimates for FY09, and FY10 Operating Budgets**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY08 Act	%	FY09 Est as of 5/09	%	Variance 09 Est/08 Act	Variance %	FY10 Orig Oper Bdgt	%	Variance 10 Bud/09 Est	Variance %
54 Expenditures by Sport										
55 Administrative and General										
56 Athletic Director Office	395,358	16.38%	293,973	14.20%	(101,385)	-25.64%	314,400	14.09%	20,427	6.95%
57 Fund Raising Office	2,114	0.09%	6,189	0.30%	4,075	192.76%		0.00%	(6,189)	-100.00%
58 Academics Support		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
59 Media Relations		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
60 Marketing and Promotions		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
61 Ticket Office		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
62 Athletic Training Room	53,614	2.22%	48,733	2.35%	(4,881)	-9.10%	48,700	2.18%	(33)	-0.07%
63 Memberships and Dues		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
64 Facilities Mtn & Debt Service		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
65 Capital Improvements		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
66 NCAA/Special Event/Bowls		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
67 Other Miscellaneous	605,644	25.09%	471,500	22.77%	(134,144)	-22.15%	490,000	21.96%	18,500	3.92%
68 Total Admin & General	1,056,730	43.77%	820,395	39.61%	(236,335)	-22.36%	853,100	38.22%	32,705	3.99%
69										
70 Men's Programs:										
71 Football		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
72 Basketball	198,221	8.21%	196,503	9.49%	(1,718)	-0.87%	213,300	9.56%	16,797	8.55%
73 Track & Field/Cross Country	56,957	2.36%	43,523	2.10%	(13,434)	-23.59%	46,000	2.06%	2,477	5.69%
74 Tennis	22,094	0.92%	30,624	1.48%	8,530	38.61%	32,900	1.47%	2,276	7.43%
75 Baseball	442,355	18.32%	396,893	19.16%	(45,462)	-10.28%	436,000	19.54%	39,107	9.85%
76 Wrestling		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
77 Golf	48,426	2.01%	43,628	2.11%	(4,798)	-9.91%	55,000	2.46%	11,372	26.07%
78 Volleyball		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
79 Rodeo		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
80 Total Men's Programs	768,053	31.81%	711,171	34.34%	(56,882)	-7.41%	783,200	35.09%	72,029	10.13%
81										
82 Women's Programs										
83 Volleyball	186,354	7.72%	185,288	8.95%	(1,066)	-0.57%	201,100	9.01%	15,812	8.53%
84 Basketball	249,124	10.32%	188,168	9.09%	(60,956)	-24.47%	203,500	9.12%	15,332	8.15%
85 Track & Field/Cross Country	69,331	2.87%	80,065	3.87%	10,734	15.48%	85,300	3.82%	5,235	6.54%
86 Tennis	30,958	1.28%	32,953	1.59%	1,995	6.44%	35,500	1.59%	2,547	7.73%
87 Gymnastics		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
88 Golf	53,655	2.22%	52,915	2.56%	(740)	-1.38%	70,100	3.14%	17,185	32.48%
89 Soccer		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
90 Softball		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
91 Skiing		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
92 Swimming		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
93 Rodeo/New Sport		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
94 Total Women's Programs	589,422	24.41%	539,389	26.05%	(50,033)	-8.49%	595,500	26.68%	56,111	10.40%
95										
96 Total Expenditures	2,414,205	100.00%	2,070,955	100.00%	(343,250)	-14.22%	2,231,800	100.00%	160,845	7.77%

CONSENT AGENDA
JUNE 18, 2009

SUBJECT

Quarterly Report: Programs and Changes Approved by Executive Director

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies and Procedures, Section III.G.4.b.(2), Program Approval and Discontinuance

BACKGROUND/DISCUSSION

In accordance with Board Policy III.G.4.a and b.(2), Executive Director approval prior to implementation is required for any new academic or professional-technical program, major, minor, option, emphasis or instructional unit with a financial impact of less than \$250,000 per year. Board policy also requires Executive Director approval for "Changes, additions, expansions, and consolidations to existing instructional programs, majors, minors, options, emphases or instructional units with a financial impact of less than \$250,000.

In accordance with Board policy III.G.4.b.(2), "All modifications approved by the executive director shall be reported quarterly to the Board." The Board office is providing a report of program changes, additions, etc. from Idaho's public colleges and universities that were approved between February 2009 and May 2009 by the Executive Director.

ATTACHMENTS

Attachment 1 – List of Programs and Changes Approved by the Executive Director Page 3

STAFF COMMENTS AND RECOMMENDATIONS

Board staff has no comments or recommendations.

BOARD ACTION

A motion to accept the Quarterly Report: Programs and Changes approved by the Executive Director.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

CONSENT AGENDA
JUNE 18, 2009

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**CONSENT AGENDA
JUNE 18, 2009**

**Academic Programs
Approved by Executive Director
February 2009 – May 2009**

Boise State University
Discontinue Pre-Endorsement in Special Education and Certificate in Inclusive Practices
Discontinue Special Education Minor
New Minor in American Sign Language
Discontinue MBA in Information Technology Management
Other Non-substantive Changes (does not require approval but is required to notify OSBE per policy III.G.)
Moved the Bachelor of Applied Science from College of Applied Technology to the College of Arts and Sciences
Renamed the Center for Business and Economic Research to COBE Business Research and Economic Development Center
Renamed Master of Arts in Education, Reading to Master of Arts in Education, Literacy
Renamed Bachelor of Science in Health Promotion to Bachelor of Science in Health Education and Promotion

Idaho State University
Rename Dept of Learning and Development to School of Psychology, Literacy, and Special Education
Create Idaho Oral Health Institute
Establish University Clinics

University of Idaho
New Human Safety Performance Certificate
New Global Justice Academic Certificate
New Professional Ethics Academic Certificate
Rename BA/BS and related minor from Radio-TV-Digital Media Production to Broadcasting & Digital Media
Rename Dept. of Theatre and Film to Dept. of Theatre Arts to include removal of Film Studies Minor
Discontinue mandatory option requirements (Geographic Information Science, Physical Science, and Environment, Global and Regional Studies) related to BS, Geography
New emphasis, Native American Law
New emphasis, Natural Resources and Environmental Law
Discontinue the Systems Engineering Program
Discontinue Advanced Materials Design Academic Certificate
Merge Departments of Chemical Engineering and Materials Science Engineering

CONSENT AGENDA
JUNE 18, 2009

University of Idaho Academic Program Prioritization Process (Closures and Consolidations approved by Executive Director) Presented to the Board on April 16, 2009	
College of Education <ul style="list-style-type: none"> • Counseling and Human Services (Ed.S. Counseling) – Discontinue • Curriculum and Instruction (M.S.) - Discontinue • Education (Ed.S.Ed.) – Discontinue • Educational Leadership (M.S.) – Discontinue • Physical Education (M.S.) - Discontinue • Professional Technical and Technology Education (M.S.) - Discontinue • Technology and Training Development (B.S. Tech. – Moscow only) - Discontinue • Special Education (Ed.S.Sp.Ed.) – Discontinue • Special Education (M.S.) – Discontinue 	
College of Letters, Arts & Social Sciences <ul style="list-style-type: none"> • Communication Studies (B.A.) - Discontinue • Communication Studies (B.S.) - Discontinue • German (B.A.) - Discontinue • German (M.A.T.) - Discontinue • Justice Studies (B.A.) and Justice Studies (B.S.) – Discontinue and create a BA/BS in Sociology with emphases in Criminology, Inequalities and Globalizations, and General Sociology • French (M.A.T.) - Discontinue • Spanish (M.A.T.) - Discontinue • History (M.A.T.) - Discontinue 	
College of Science <ul style="list-style-type: none"> • Chemistry (M.A.T.) - Discontinue • Earth Science (M.A.T.) - Discontinue • Geography (M.A.T.) - Discontinue • Physics (M.A.T.) - Discontinue • Biology (M.N.S.) - Discontinue 	
College of Agricultural and Life Sciences <ul style="list-style-type: none"> • B.S. Agricultural and Life Science with 3 majors and 5 emphases <ul style="list-style-type: none"> • (Combines BS, in Agroecology, Horticulture and Environmental Quality; BS in Agricultural Systems Management; BS in Agricultural Science and Technology; and BS in Agricultural Industry Management and Communications.) • Agricultural Science and Technology (B.S.) - Discontinue • Agricultural Systems Management (B.S.) all options – Discontinue • Agroecology, Horticulture and Environmental Quality (B.S.) - Discontinue • Ag Education, Industry Management & Communications options (B.S.) - Discontinue • Family and Consumer Sciences Education Option (B.S.) – Discontinue • Range and Livestock Management (B.S.- Shared with CNR) - Discontinue • Veterinary Sciences (M.S.) - Discontinue 	
College of Natural Resources <ul style="list-style-type: none"> • Consolidate programs below into one integrated M.S. in Natural Resources <ul style="list-style-type: none"> • Fisheries Resources(M.S.) • Forest Products (M.S.) • Forest Resources(M.S.) • Range Resources (M.S.) • Wildlife Resources(M.S.) • Conservation Social Science (M.S.) 	

**CONSENT AGENDA
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**Professional - Technical Education Programs
Approved by Executive Director**

Program Activity	Institution
Expand Wind Energy Technician program to offer a new AAS degree option	CSI
New Industrial Mechanics Technology – nine-month Technical Certificate	CSI
New Water Resource Management – 12-credit Postsecondary Technical Certificate	CSI
New Environmental Technology – nine-month Technical Certificate and AAS	CSI
Curriculum Changes to Practical Nursing Program	EITC
Discontinue Computer Business Equipment and Restructure to Information Technology Systems	ISU
Discontinue AAS and Technical Certificate in Culinary Management and AAS in Restaurant Management	ISU
Discontinue Human Services program	NIC
New Business Leadership Program AAS upon completion of the following: 1) A PTC in the Foundation courses (required) 2) A PTC in the General Business Core (required) 3) Two PTC selected from the following options: <ul style="list-style-type: none">• HR Management• Leadership• Medical/Health Care• Office Management• Personal & Professional• Quality• Supervision 4) Completion of the General Education Requirements – total of 61 credits (required if the student wants to earn an AAS degree)	NIC
New Postsecondary Technical Certificate, Law Enforcement POST option to the Law Enforcement Program	NIC
Addition of a new eight-credit Postsecondary Technical Certificate to Welding Technology Program	NIC

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SUBJECT

Alcohol Permits Approved by University Presidents

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies and Procedures, I.J.2.b.

BACKGROUND / DISCUSSION

The chief executive officer of each institution may waive the prohibition against possession or consumption of alcoholic beverages only as permitted by and in compliance with Board policy. Immediately upon issuance of an Alcohol Beverage Permit, a complete copy of the application and the permit shall be delivered to the Office of the State Board of Education, and Board staff shall disclose the issuance of the permit to the Board no later than the next Board meeting.

The last update presented to the Board was at the April 2009 Board meeting. Since that meeting, Board staff has received sixteen (16) permits from Boise State University, ten (10) permits from Idaho State University, and eighteen (18) permits from the University of Idaho.

Board staff has prepared a brief listing of the permits issued for use. The list is attached for the Board's review.

ATTACHMENTS

List of Approved Permits by Institution

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BOARD ACTION

A motion to accept the report as submitted.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

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APPROVED ALCOHOL SERVICE AT BOISE STATE UNIVERSITY April 2009 – September 2009		
EVENT	LOCATION	DATE (S)
2009 Bronco Women's Football Clinic Fundraiser	Caven-Williams Sports Complex	4/2/09
Wells Fargo Jazz Festival Lunch	Stueckle Sky Center	4/3/09
Idaho Business Review Reception	Double R Ranch Club Room	4/16/09
Boise State Football Spring Game Hospitality	Stueckle Sky Center	4/17/09
Camp Erin Fundraiser & Wine Tasting (Bereavement Camp for Kids	Double R Ranch Club Room	4/24/09
Camp Rainbow Gold Alumni Party – 25 th Anniversary Cancer Survivors	SUB-Grand Ballroom	4/25/09
Rachael Sage Performance	Morrison Center Main Stage	5/2/09
Roosevelt Elementary PTA Fundraiser	Stueckle Sky Center	5/8/09
Formal Dinner Practical-A 7-course dinner prepared by program graduates	Culinary Arts Building	5/9/09
Honorary Doctorate Luncheon	SUB – Barwell Room	5/16/09
Johnson/Kaus Wedding Reception	Stueckle Sky Center	6/8/09
Andy Ford & Katie Watland's Wedding Reception	Stueckle Sky Center Sky Line Room	6/14/09
Sabata/Zubzarreta Wedding Reception	Double R Ranch Club Room	7/26/09
Bronco Primetime	Stueckle Sky Club-Bronco Zone	8/20/09
Blanchard/Needs Wedding Reception	Double R Ranch Club Room	9/11/09
Bronco Primetime	Stueckle Sky Club-Bronco Zone	9/17/09

**CONSENT AGENDA
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APPROVED ALCOHOL SERVICE AT IDAHO STATE UNIVERSITY March 2009 – June 2009		
EVENT	LOCATION	DATE (S)
Business Leader of the Year Award Reception	PAC Bennion Promenade	3/12/09
Annual Richard Stallings Dinner	Wood River Room-Big, PSUB	4/18/09
Outstanding Student Awards	Performing Arts Center Rotunda	4/24/09
Outrageous	Performing Arts Center Rotunda	5/2/09
Reception ofr KCHP Professional Achievement	PAC: Ruettger's Promenade	5/8/09
College of Education – Professional Achievement Banquet	Performing Arts Center Rotunda	5/8/09
Archaeology and History Month	SUB and ISU Quad	5/16/09
Nat'l Scientific User Facility User Week 2009 Social and Dinner	CAES Building	6/3/09
PTE Summer Conference	PAC - Stephens	6/15/09
Courtney and Scott's Wedding	PAC – Rotunda	6/20/09

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APPROVED ALCOHOL SERVICE AT University of Idaho April 2009 –June 2009		
EVENT	LOCATION	DATE (S)
Architecture 25 Year Reunion	Commons Clearwater Room	4/24/09
Architecture 25 Year Reunion	Commons Clearwater Room	4/25/09
Rob Akey Vandal Booster Tournament	UI Golf Course	4/25/09
Golden I Reunion	University Inn (Best Western)	5/1-2/09
12 th Annual NW Philosophy Conference	Whitewater/Clearwater room in Commons	5/2/09
Exec MBA Coeur d'Alene Cohort 1 Reception	Greenbriar Inn	5/2/09
Boise Commencement Dinner	Boise Center on the Grove	5/6/09
Idaho Falls Commencement Dinner	Willard Performing Arts Center	5/7/09
Coeur d'Alene Commencement Dinner	Coeur d'Alene Resort	5/11/09
Exec MBA Program Graduation Reception	Coeur d'Alene Resort	5/11/09
Alumni Hall of Fame Social	University Inn (Best Western)	5/14/09
Hall of Fame Reception	Albertson 311	5/15/09
College of Law Commencement Reception	Kibbie Dome	5/16/09
Vandal Picnic	Old Timer's Shelter at Ann Morrison Park, Boise	6/6/09
Utility Executive Course Golf Scramble	Bogey's UI Golf Course	6/6/09
Evolution Conference 2009 – Opening Reception	Admin Bldg Lawn	6/12/09
Evolution Conference 2009 BBQ	Admin Bldg Lawn	6/13/09
Evolution Conference 2009 Closing Banquet	Kibbie Dome	6/16/09

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