

**CONSENT AGENDA
JUNE 17, 2010**

TAB	DESCRIPTION	ACTION
1	BAHR-SECTION I BOISE STATE UNIVERSITY New Positions & Changes to Positions	Motion to approve
2	BAHR-SECTION I IDAHO STATE UNIVERSITY New Positions & Changes to Positions	Motion to approve
3	BAHR-SECTION I UNIVERSITY OF IDAHO Reactivations of Positions	Motion to approve
4	BAHR-SECTION I LEWIS CLARK-STATE COLLEGE Deletion of Position	Motion to approve
5	BAHR-SECTION II ATHLETICS ACTUAL, FORECAST & BUDGET REPORTS	Motion to approve
6	BAHR-SECTION II – FY 2011 OPERATING BUDGETS	Motion to approve
7	IRSA – QUARTERLY REPORTS TO THE EXECUTIVE DIRECTOR	Motion to approve
8	PPGAC – ALCOHOL PERMITS ISSUED BY UNIVERSITY PRESIDENTS	Motion to approve

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BOISE STATE UNIVERSITY

SUBJECT

New positions and changes to positions

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies and Procedures, Section II.B.3.

BACKGROUND/DISCUSSION

Boise State University requests approval to:

- Establish one (1) faculty position (1.0 FTE) supported by local funds.
- Establish three (3) professional staff positions (3.0 FTE) supported by appropriated funds, and establish one (1) professional staff position (1.0 FTE) supported by local funds.
- Establish two (2) classified staff positions (2.0 FTE) supported by local funds.
- Increase the term for one (1) professional staff position (1.0 FTE) supported by appropriated funds, and increase the term for one (1) professional staff position (1.0 FTE) supported by local funds.
- Increase the term for two (2) classified staff positions (2.0 FTE) supported by appropriated funds.
- Decrease the term for one (1) professional staff position (.75 FTE) supported by local funds.
- Decrease the term for one (1) classified staff position (.60 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 Boise State University for seven (7) new positions (7.0 FTE), increase the term of four (4) positions (4.0 FTE) and decrease the terms of two (2) positions (1.35 FTE), supported by appropriated and local funds.

Moved by _____ Seconded by _____ Carried Yes_____ No_____

**CONSENT AGENDA
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NEW POSITIONS

Position Title	Distinguished Professor of Cognitive Evolution
Type of Position	Faculty
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	6/27/2010
Salary Range	\$150,000
Funding Source	Local
New or Reallocation	New
Area/Department of Assignment	Division of Research
Duties and Responsibilities	Provide instruction for students in multiple academic departments, conduct research in creative or scholarly work, and participate in community service activities.
Justification of Position	The University has a Memorandum of Agreement with Keynetic's Inc. to pay salary for five years. Local funds will fund salary after five years.

Position Title	Security Analyst, Senior
Type of Position	Professional
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	6/27/2010
Salary Range	\$64,600
Funding Source	Appropriated
New or Reallocation	Reallocation
Area/Department of Assignment	Office of Information Technology - Enterprise Application Systems
Duties and Responsibilities	Manage PeopleSoft Application security related to user access, security setup and documentation.
Justification of Position	Position needed to cover workload and oversight due to recent changes in campus processes, federal regulations and row-level system security.

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Position Title	Manager, Operations
Type of Position	Professional
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	6/27/2010
Salary Range	\$51,000
Funding Source	Appropriated
New or Reallocation	Reallocation
Area/Department of Assignment	University Advancement
Duties and Responsibilities	Manage budgeting/fiscal, human resource, information technology and staffing operations for University Advancement.
Justification of Position	Position that previously performed these functions was transferred to the University Foundation. University Advancement duties remain unfulfilled.

Position Title	Web Coordinator
Type of Position	Professional
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	6/27/2010
Salary Range	\$40,000
Funding Source	Local
New or Reallocation	Reallocation
Area/Department of Assignment	Printing and Graphic Services
Duties and Responsibilities	Perform application development, production support and general expertise for cross media applications such as web, email, and short message services.
Justification of Position	Position required to support new hardware and software technology to address trends that provide for strategic development of multi-channel communication campaigns.

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Position Title	Management Assistant
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	6/27/2010
Salary Range	\$30,805
Funding Source	Local
New or Reallocation	Reallocation
Area/Department of Assignment	Biomolecular Research Center
Duties and Responsibilities	Perform financial, operational and assessment support for Biomolecular Research Center.
Justification of Position	Additional position needed to help manage the growing administrative and day-to-day fiscal program responsibilities.

Position Title	Custodian
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	6/27/2010
Salary Range	\$18,720
Funding Source	Local
New or Reallocation	New
Area/Department of Assignment	Campus Recreation
Duties and Responsibilities	Perform heavy-duty commercial cleaning and related maintenance work.
Justification of Position	Addition of the Aquatic Complex requires increased facility-support staff.

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Position Title	Senior IT Business Analyst
Type of Position	Non-classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	8/1/2010
Salary Range	\$56,200 to \$64,600
Funding Source	Grant
New or Reallocation	New
Area/Department of Assignment	Institutional Analysis, Assessment and Reporting
Duties and Responsibilities	Planning, design and implementation of a statewide postsecondary longitudinal data system. Position would be on loan to the State Board of Education.
Justification of Position	The State's acceptance of American Recovery Reinvestment Act State Fiscal Stabilization Funds was contingent upon meeting certain assurances, one of which was that the State will establish a longitudinal data system to include certain defined elements. The State was unsuccessful in applying for a federal grant in support of this effort. This position is critical to helping the State achieve this mandate by the federal government.

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CHANGE IN POSITIONS

Position Title	Grants Accountant
Type of Position	Professional
FTE	Change from .80 FTE to 1.0 FTE
Term of Appointment	12 Months
Effective Date	6/27/2010
Salary Range	Change from \$37,122 to \$41,247
Funding Source	Appropriated
New or Reallocation	Reallocation
Area/Department of Assignment	Biological Sciences
Duties and Responsibilities	Provide grants/contracts accounting and administration.
Justification of Position	A full-time position is required to meet the needs of department principal investigators in an efficient and timely manner.

Position Title	Assistant Production Coordinator
Type of Position	Professional
FTE	1.0 FTE
Term of Appointment	Change from 10 Months to 11 Months
Effective Date	6/27/2010
Salary Range	Change from \$28,767 to \$31,655
Funding Source	Local
New or Reallocation	Reallocation
Area/Department of Assignment	Morrison Center for the Performing Arts
Duties and Responsibilities	Assist with maintenance, design, and arrangement of complex facility sound, lighting and stage systems and equipment.
Justification of Position	Additional time during the summer months needed for system and facility maintenance projects and seasonal backstage work.

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Position Title	Administrative Assistant 1
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	Change from 10 Months to 11 Months
Effective Date	6/27/2010
Salary Range	Change from \$24,106 to \$26,526
Funding Source	Appropriated
New or Reallocation	Reallocation
Area/Department of Assignment	Sociology Department
Duties and Responsibilities	Provide administrative support for academic department.
Justification of Position	Enrollment growth in summer programs and expanding research mission require presence of administrative support during summer months.

Position Title	Administrative Assistant 1
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	Change from 10 Months to 11 Months
Effective Date	6/27/2010
Salary Range	Change from \$27,052 to \$29,768
Funding Source	Appropriated
New or Reallocation	Reallocation
Area/Department of Assignment	Anthropology Department
Duties and Responsibilities	Provide administrative support for academic department.
Justification of Position	Implementation of a new Master's program, development of Archaeology field school programs, and increased production of publications require additional administrative support.

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Position Title	Trade and Art Supply Buyer
Type of Position	Professional
FTE	Change from 1.0 FTE to .75 FTE
Term of Appointment	12 Months
Effective Date	6/27/2010
Salary Range	Change from \$37,076 to \$27,815
Funding Source	Local
New or Reallocation	n/a
Area/Department of Assignment	Bookstore
Duties and Responsibilities	Responsible for the selection, purchase and resale of trade, technical and mass-market books, and office, academic and laboratory supplies.
Justification of Position	Employee voluntarily reduced hours last fiscal year. The department has been able to sustain required service levels and has determined that this change should become permanent.

Position Title	Graphic Design Specialist
Type of Position	Classified
FTE	Change from 1.0 FTE to .60 FTE
Term of Appointment	12 Months
Effective Date	6/27/2010
Salary Range	Change from \$29,536 to \$17,722
Funding Source	Local
New or Reallocation	n/a
Area/Department of Assignment	Printing and Graphic Services
Duties and Responsibilities	Design and prepare print-ready graphic art work; consult with customers on graphic design needs.
Justification of Position	Graphic design service requests for printing applications have declined.

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IDAHO STATE UNIVERSITY

SUBJECT

New positions and changes in positions

APPLICABLE STATUTE, RULE, OR POLICY

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

BACKGROUND/DISCUSSION

Idaho State University requests approval to:

- Create three (3) new faculty positions (3.0 FTE) supported by student program fees.
- Create one (1) new classified staff position (1.0 FTE) supported by student program fees.
- Increase the FTE on one faculty position (1.0 FTE) supported by student program fees.
- Increase the FTE on one professional staff position (1.0 FTE) supported by local funds.

IMPACT

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

STAFF AND COMMENTS AND RECOMMENDATIONS

Staff recommends approval.

BOARD ACTION

A motion to approve the request by Idaho State University for three (3) new faculty positions (3.0 FTE), one new classified position (1.0 FTE), increase the FTE on one faculty position (1.0 FTE), and increase the FTE on one professional staff position (1.0 FTE), all supported by student program fees or local funds.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

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NEW POSITIONS

Position Title	Clinical Assistant Professor
Type of Position	Faculty
FTE	1.0
Term of Appointment	12 month
Effective Date	August 16, 2010
Salary Range	\$61,318.00
Funding Source	Local Funds
New or Reallocation	New – from student program fees
Area/Department of Assignment	Communication Sciences & Disorders, and Education of the Deaf
Duties and Responsibilities	Develop and coordinate clinical practicum opportunities for online students (includes summers on campus), teach undergraduate online classes for the online Pre-Professional Program, participate in department activities, and take part in professionally related service.
Justification of Position	To provide additional clinical faculty support for the online Pre-Professional Program and the new online Master's in Speech Language Pathology.

Position Title	Assistant Professor
Type of Position	Faculty
FTE	1.0
Term of Appointment	9 month
Effective Date	August 16, 2010
Salary Range	\$56,000.00
Funding Source	Local Funds
New or Reallocation	New – from student program fees
Area/Department of Assignment	Communication Sciences & Disorders, and Education of the Deaf
Duties and Responsibilities	Teach online graduate courses in Speech Language Pathology; conduct research; student advising; course and program development for online program; participate in departmental activities, University and professional service.
Justification of Position	To provide faculty support for the new online Master's in Speech Language Pathology.

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Position Title	Online Program Coordinator
Type of Position	Faculty
FTE	1.0
Term of Appointment	9 month
Effective Date	August 16, 2010
Salary Range	\$35,000.00 – 45,000.00
Funding Source	Local Funds
New or Reallocation	New – from student program fees
Area/Department of Assignment	Health and Nutrition Sciences
Duties and Responsibilities	Coordinate, organize, promote, and evaluate the undergraduate and graduate online course delivery system.
Justification of Position	To provide support needed to bring the two graduate degrees totally online.

Position Title	Administrative Assistant 1
Type of Position	Classified
FTE	1.0
Term of Appointment	12 month
Effective Date	August 16, 2010
Salary Range	\$22,963.00
Funding Source	Local Funds
New or Reallocation	New – from student program fees
Area/Department of Assignment	Communication Sciences & Disorders, and Education of the Deaf
Duties and Responsibilities	Office support, student contact, file management, faculty support related to online programs in the CSED department.
Justification of Position	To provide clerical support for the online Pre-Professional Program and the new online Master's in Speech Language Pathology.

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CHANGES IN POSITIONS

Position Title	Assistant Professor (PCN 1421)
Type of Position	Faculty
FTE	change from .5 FTE to 1.0 FTE
Term of Appointment	12 month
Effective Date	August 16, 2010
Salary Range	change from \$34,861 to \$61,318
Funding Source	Local Funds
New or Reallocation	New – from student program fees
Area/Department of Assignment	Physician Assistant Studies
Duties and Responsibilities	Teach clinical medicine content; participate in assessment of student academic and clinical performance; participate in research, grant writing, and other scholarly activities; participate in professional development and active clinical practice; academic advising; and assist in clinical training site visits.
Justification of Position	To provide additional support for the ten additional students added to the program in Fall 2009 and ten additional students to be added in Fall 2010.

Position Title	Student Insurance Coordinator (PCN 3744)
Type of Position	Non-Classified
FTE	change from .75 FTE to 1.0 FTE
Term of Appointment	12 month
Effective Date	July 1, 2010
Salary Range	change from \$27,970 to \$37,294
Funding Source	Local Funds
New or Reallocation	Reallocation
Area/Department of Assignment	Student Insurance
Duties and Responsibilities	Coordinate student health insurance program; responsible for athletic injury insurance negotiation/claims management for athletic related injuries. With the implementation of a statewide student health insurance plan (SHIP), this position will also take on additional duties including coordinating insurance benefits with the Student Health Center, and overseeing the accounts receivable.
Justification of Position	To provide full-time support needed to manage SHIP.

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UNIVERSITY OF IDAHO

SUBJECT

Reactivation of four (4) 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

The University of Idaho requests approval to:

- Reactivate two (2) faculty positions (2.0 FTE) supported by appropriated funds.
- Reactivate two (2) classified positions (1.60 FTE) supported by 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 reactivate four (4) positions (3.60 FTE) supported by appropriated and non-appropriated funds.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

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REACTIVATIONS

Position Title	Assistant Professor
Type of Position	Faculty
FTE	1.0 FTE (1560 hours/year)
Term of Appointment	Academic Year
Effective Date	August 15, 2010
Salary Range	\$50,003.20
Funding Source	Non Appropriated funds
New or Reallocation	Reactivation of PCN 002235
Area/Department of Assignment	College of Business and Economics/ Department of Business
Duties	Responsible for instruction
Justification	Due to hiring freeze and reorganization, position deleted after vacant for 12 months

Position Title	Assistant Professor
Type of Position	Faculty
FTE	1.0 FTE (1560 hours/year)
Term of Appointment	Academic Year
Effective Date	August 15, 2010
Salary Range	\$50,003.20
Funding Source	Non Appropriated funds
New or Reallocation	Reactivation of PCN 000271
Area/Department of Assignment	College of Business and Economics/ Department of Business
Duties	Responsible for instruction
Justification	Due to hiring freeze and reorganization, position deleted after vacant for 12 months

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Position Title	Program Specialist
Type of Position	Classified
FTE	.60 FTE (1248 hours/year)
Term of Appointment	Fiscal Year
Effective Date	July 1, 2010
Salary Range	\$20,304.96
Funding Source	Appropriated funds
New or Reallocation	Reactivation of PCN 000490
Area/Department of Assignment	College Letters, Arts and Social Sciences/ McClure Center
Duties	Responsible for program organization
Justification	Due to hiring freeze and reorganization, position deleted after vacant for 12 months

Position Title	Management Assistant
Type of Position	Classified
FTE	1.00 FTE (2080 hours/year)
Term of Appointment	Fiscal Year
Effective Date	July 1, 2010
Salary Range	\$36,046.40
Funding Source	Appropriated funds
New or Reallocation	Reactivation of PCN 008407
Area/Department of Assignment	President's Office
Duties	Responsible for administrative and budget support
Justification	Due to hiring freeze and reorganization, position deleted after vacant for 12 months

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**CONSENT AGENDA
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LEWIS-CLARK STATE COLLEGE

SUBJECT

Deleted position

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section II.B.3

BACKGROUND/DISCUSSION

Lewis-Clark State College is requesting approval to:

- Delete one (1) position (1.0 FTE) supported by Professional-Technical appropriated funds.

IMPACT

Once approved, the positions 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 Lewis-Clark State College to delete one (1) position (1.0 FTE) supported by appropriated funds.

Moved _____ Seconded _____ Carried Yes ____ No ____

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DELETED POSITIONS

Position Title	Professor
Type of Position	Faculty
FTE	1.0
Term of Appointment	9 months
Effective Date	7/1/2010
Salary Range	\$45,000
Funding Source	Professional-Technical Appropriated Funds
Area/Department of Assignment	Professional-Technical Education
Justification of Position	Position eliminated due to budget reductions.

**CONSENT AGENDA
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COLLEGE AND UNIVERSITIES OF THE STATE BOARD

SUBJECT

FY 2011 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 11 revenue by fund source by institution, followed by the FY 11 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 09 Actual Expenditures (June 2009) – columns 1 & 2
- Latest FY 10 Estimate (May 2010) – columns 3 & 4
- Variance (\$ and %) comparing the FY 09 Actual with the latest FY 10 estimate – columns 5 & 6
- FY 11 Operating Budget (June 2010) – columns 7 & 8
- Variance (\$ & %) comparing the FY 11 proposed Budget with the FY 10 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 11.

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ATTACHMENTS

FY11 Revenue by Source by Institution	3
FY 11 Board Limits on Allocation of Funds	4
Student Fees, State and Institution Support % of Operating Revenues	5
Expenditures per Participant	5
FY 09 Actual, Revised Estimates for FY 10, and FY 11 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 Account 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 09 actuals and the FY 10 estimate; the second shaded area shows the difference and percentage between the latest FY 10 estimate and the proposed FY 11 budget.

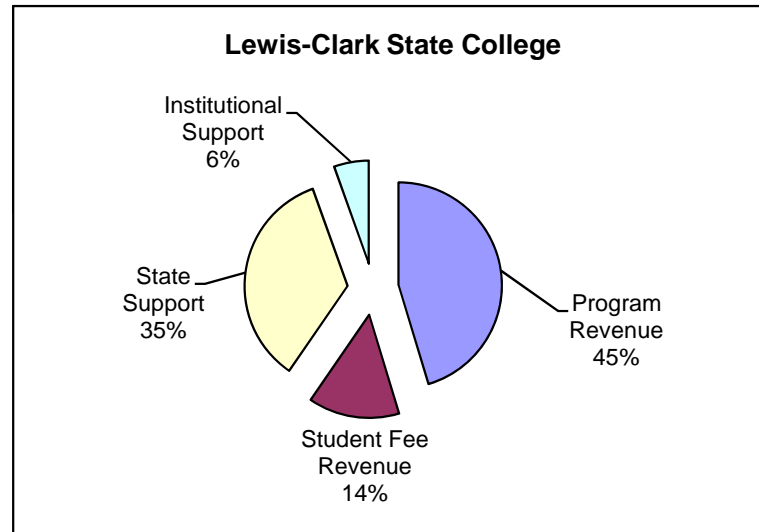
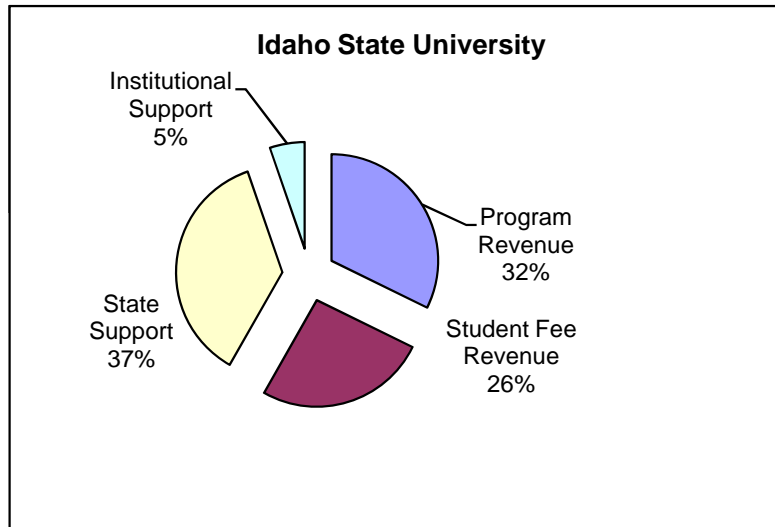
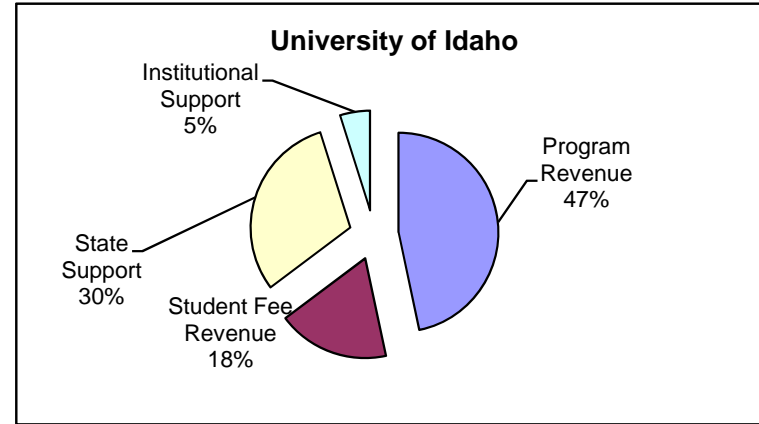
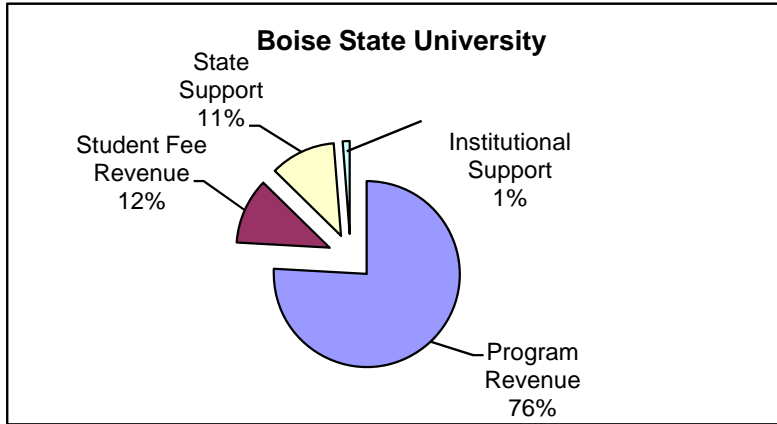
BOARD ACTION

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

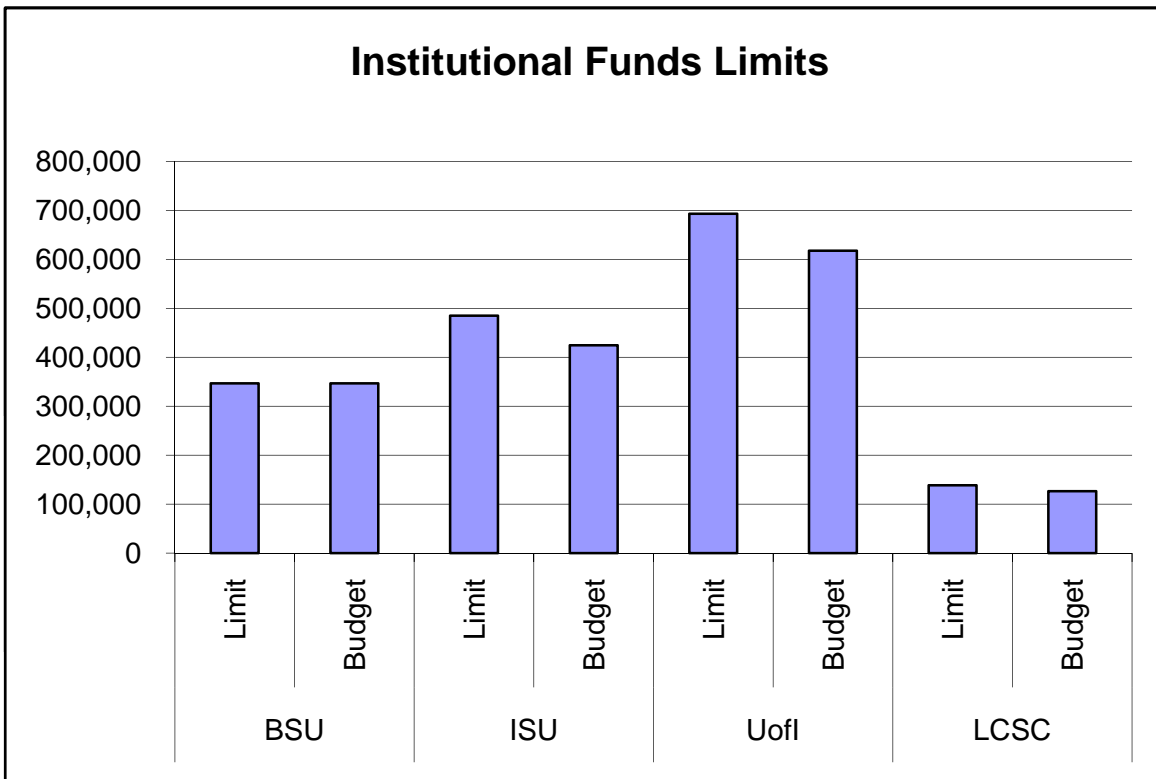
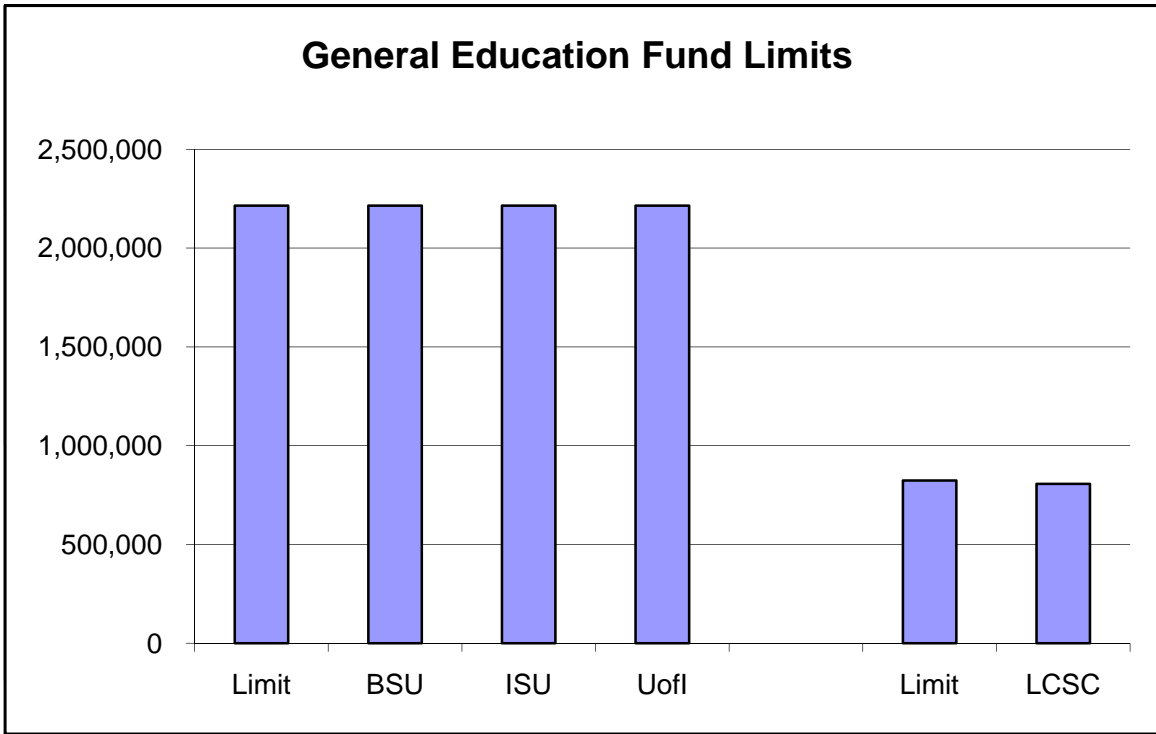
Moved by _____ Seconded by _____ Carried Yes_____ No_____

Intercollegiate Athletics

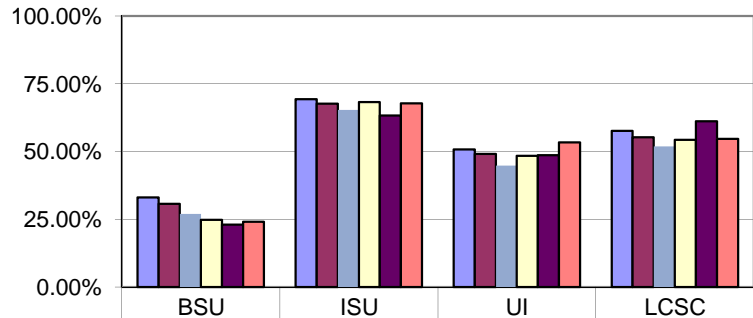
FY11 Revenue by Source by Institution



FY11 Board Limits on Allocation of Funds

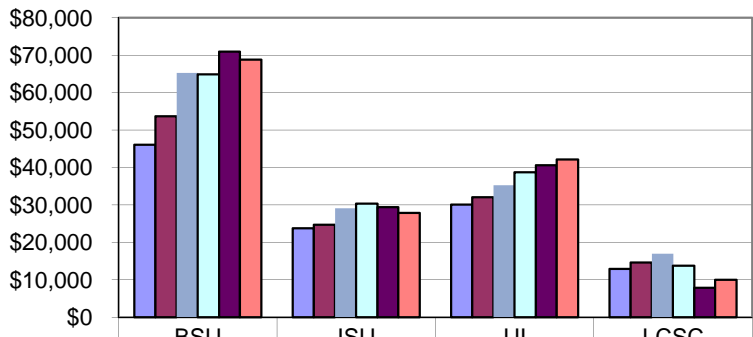


Student Fee/State & Institution Support as a % of Total Revenue



	BSU	ISU	UI	LCSC
FY05 Act.	33.06%	69.28%	50.80%	57.59%
FY06 Act.	30.68%	67.67%	49.06%	55.28%
FY07 Act.	27.00%	65.35%	44.76%	51.90%
FY09 Act.	24.82%	68.26%	48.41%	54.34%
FY10 Est.	23.03%	63.27%	48.67%	61.16%
FY11 Bud	24.08%	67.76%	53.34%	54.69%

Expenditures per Varsity Participant



	BSU	ISU	UI	LCSC
FY05 Act.	\$46,038	\$23,784	\$30,104	\$12,884
FY06 Act.	\$53,661	\$24,675	\$32,025	\$14,595
FY07 Act.	\$65,271	\$29,111	\$35,232	\$16,972
FY09 Act.	\$64,844	\$30,371	\$38,715	\$13,749
FY10 Est.	\$70,936	\$29,365	\$40,567	\$7,873
FY11 Bud	\$68,801	\$27,840	\$42,094	\$10,022

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**Boise State University
Intercollegiate Athletics Report
FY09 Actuals, Revised Estimates for FY10, and FY11 Operating Budgets**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY09 Act	%	FY10 Est as of 5/10	%	Variance 10 Est/09 Act	Variance %	FY11 Orig Oper Bdgt	%	Variance 11 Bud/10 Est	Variance %
1 Revenue:										
2 Program Revenue:										
3 Ticket Sales	5,669,473	19.03%	6,947,272	21.74%	1,277,799	22.54%	6,161,320	19.19%	(785,952)	-11.31%
4 Guarantees	600,000	2.01%	560,000	1.75%	(40,000)	-6.67%	1,450,000	4.52%	890,000	158.93%
5 Contributions	6,406,382	21.51%	6,205,269	19.41%	(201,113)	-3.14%	6,791,942	21.15%	586,673	9.45%
6 NCAA/Conference/Tournaments	1,684,765	5.66%	2,010,775	6.29%	326,010	19.35%	2,164,638	6.74%	153,863	7.65%
7 TV/Radio/Internet Rights	188,096	0.63%	171,850	0.54%	(16,246)	-8.64%	75,000	0.23%	(96,850)	-56.36%
8 Program/Novelty Sales, Concessions, Parking	958,955	3.22%	956,583	2.99%	(2,372)	-0.25%	837,603	2.61%	(118,980)	-12.44%
9 Royalty, Advertisement, Sponsorship	2,338,780	7.85%	2,432,700	7.61%	93,920	4.02%	2,793,253	8.70%	360,553	14.82%
10 Endowment/Investment Income	196,690	0.66%	51,700	0.16%	(144,990)	-73.71%	349,000	1.09%	297,300	575.05%
11 Other	1,185,366	3.98%	608,541	1.90%	(576,825)	-48.66%	607,100	1.89%	(1,441)	-0.24%
12 Total Program Revenue	19,228,507	64.55%	19,944,690	62.40%	716,183	3.72%	21,229,856	66.12%	1,285,166	6.44%
13 Non-Program Revenue:										
14 NCAA/Bowl/World Series	652,958	2.19%	1,794,821	5.62%	1,141,863	174.88%	30,000	0.09%	(1,764,821)	-98.33%
15 Student Fees	2,839,814	9.53%	2,957,538	9.25%	117,724	4.15%	3,204,466	9.98%	246,928	8.35%
16 Direct State/Govt Support	2,365,023	7.94%	2,211,611	6.92%	(153,412)	-6.49%	2,214,700	6.90%	3,089	0.14%
17 Gender Equity - Appropriated Funds	976,872	3.28%	976,872	3.06%	0	0.00%	976,872	3.04%	0	0.00%
18 Direct Institutional Support	382,200	1.28%	358,700	1.12%	(23,500)	-6.15%	346,600	1.08%	(12,100)	-3.37%
19 Subtotal State/Institutional Support	3,724,095	12.50%	3,547,183	11.10%	(176,912)	-4.75%	3,538,172	11.02%	(9,011)	-0.25%
20 Total Non-Program Revenue	7,216,867	24.23%	8,299,542	25.97%	1,082,675	15.00%	6,772,638	21.09%	(1,526,904)	-18.40%
21 Subtotal Operating Revenue	26,445,374	88.78%	28,244,232	88.37%	1,798,858	6.80%	28,002,494	87.21%	(241,738)	-0.86%
22 Non-Cash Revenue										
23 Third Party Support	205,475	0.69%	310,000	0.97%	104,525	50.87%	300,000	0.93%	(10,000)	-3.23%
24 Indirect Institutional Support	1,583,739	5.32%	1,637,473	5.12%	53,734	3.39%	1,678,531	5.23%	41,058	2.51%
25 Non-Cash Revenue		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
26 Out-of-State Tuition Revenue	1,554,490	5.22%	1,771,340	5.54%	216,850	13.95%	2,127,600	6.63%	356,260	20.11%
27 Subtotal Non-Cash Revenue	3,343,704	11.22%	3,718,813	11.63%	375,109	11.22%	4,106,131	12.79%	387,318	10.42%
28 Total Revenue:	29,789,078	100.00%	31,963,045	100.00%	2,173,967	7.30%	32,108,625	100.00%	145,580	0.46%
30 Expenditures										
31 Operating Expenditures:										
32 Athletics Student Aid	3,300,409	10.98%	3,594,745	11.25%	294,336	8.92%	4,262,990	13.28%	668,245	18.59%
33 Guarantees	495,000	1.65%	793,000	2.48%	298,000	60.20%	500,000	1.56%	(293,000)	-36.95%
34 Coaching Salary/Benefits	5,695,266	18.95%	7,719,624	24.16%	2,024,358	35.54%	7,596,063	23.66%	(123,561)	-1.60%
35 Admin Staff Salary/Benefits	4,387,078	14.59%	4,284,794	13.41%	(102,284)	-2.33%	4,356,279	13.57%	71,485	1.67%
36 Severance Payments		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
37 Recruiting	330,559	1.10%	307,000	0.96%	(23,559)	-7.13%	373,500	1.16%	66,500	21.66%
38 Team Travel	1,861,684	6.19%	1,975,090	6.18%	113,406	6.09%	1,982,614	6.17%	7,524	0.38%
39 Equipment, Uniforms and Supplies	1,471,877	4.90%	857,510	2.68%	(614,367)	-41.74%	999,579	3.11%	142,069	16.57%
40 Game Expenses	960,989	3.20%	771,595	2.41%	(189,394)	-19.71%	833,373	2.60%	61,778	8.01%
41 Fund Raising, Marketing, Promotion	450,369	1.50%	313,899	0.98%	(136,470)	-30.30%	279,937	0.87%	(33,962)	-10.82%
42 Direct Facilities/Maint/Rentals	2,713,229	9.03%	1,134,831	3.55%	(1,578,398)	-58.17%	1,180,161	3.68%	45,330	3.99%
43 Debt Service on Facilities	3,417,400	11.37%	3,464,059	10.84%	46,659	1.37%	4,080,684	12.71%	616,625	17.80%
44 Spirit Groups	29,452	0.10%	97,237	0.30%	67,785	230.15%	177,401	0.55%	80,164	82.44%
45 Medical Expenses & Insurance	121,543	0.40%	48,550	0.15%	(72,993)	-60.06%	69,595	0.22%	21,045	43.35%
46 Memberships & Dues	489,003	1.63%	495,975	1.55%	6,972	1.43%	510,287	1.59%	14,312	2.89%
47 NCAA/Special Event/Bowls	365,110	1.21%	1,286,949	4.03%	921,839	252.48%	21,095	0.07%	(1,265,854)	-98.36%
48 Other Operating Expenses	626,842	2.09%	1,087,867	3.40%	461,025	73.55%	778,472	2.42%	(309,395)	-28.44%
49 Subtotal Operating Expenditures	26,715,810	88.88%	28,232,725	88.36%	1,516,915	80.17%	28,002,030	87.21%	(230,695)	-147.29%
50 Non-Cash Expenditures										
51 3rd Party Coaches Compensation	205,475	0.68%	310,000	0.97%	104,525	50.87%	300,000	0.93%	(10,000)	-3.23%
52 3rd Party Admin Staff Compensation		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
53 Indirect Facilities & Admin Support	1,583,739	5.27%	1,637,473	5.12%	53,734	3.39%	1,678,531	5.23%	41,058	2.51%
54 Non-Cash Expense		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
55 Out-of-State Tuition Expense	1,554,490	5.17%	1,771,340	5.54%	216,850	13.95%	2,127,600	6.63%	356,260	20.11%
56 Subtotal Non-Cash Expenditures	3,343,704	11.12%	3,718,813	11.64%	375,109	19.83%	4,106,131	12.79%	387,318	247.29%
57 Total Expenditures:	30,059,514	100.00%	31,951,538	100.00%	1,892,024	6.29%	32,108,161	100.00%	156,623	0.49%

**Boise State University
Intercollegiate Athletics Report
FY09 Actuals, Revised Estimates for FY10, and FY11 Operating Budgets**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY09 Act	%	FY10 Est as of 5/10	%	Variance 10 Est/09 Act	Variance %	FY11 Orig Oper Bdgt	%	Variance 11 Bud/10 Est	Variance %
58										
59 Net Income/(deficit)	(270,436)		11,507		281,943	-104.25%	464		(11,043)	-95.97%
60										
61 Ending Fund Balance 6/30 (PY Fund Balance plus Line 59)	<u>625,632</u>		<u>637,139</u>		11,507	1.84%	637,603		464	0.07%
62										
63 Sport Camps & Clinics										
64 Revenue	580,399		400,000		(180,399)	-31.08%	400,000	1.25%	0	0.00%
65 Coach Compensation from Camp	193,229		150,000		(43,229)	-22.37%	150,000	0.47%	0	0.00%
66 Camp Expenses	275,141		250,000		(25,141)	-9.14%	250,000	0.78%	0	0.00%
67 Total Expenses	468,370		400,000		(68,370)	-14.60%	400,000	1.25%	0	0.00%
68 Ending Fund Balance 6/30-BSU Camps	<u>262,095</u>									
69 Net Income from Camps	355,159		0		(355,159)	-100.00%	0		0	0.00%

**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)	
	FY09 Act	%	FY10 Est as of 5/10	%	Variance 10 Est/09 Act	Variance %	FY11 Orig Oper Bdgt	%	Variance 11 Bud/10 Est	Variance %	
Revenue by Program:											
1 General Revenue:											
2	Student Fees	2,839,814	10.74%	2,957,538	10.47%	117,724	4.15%	3,204,466	11.44%	246,928	8.35%
3	Contributions	6,406,382	24.22%	6,205,269	21.97%	(201,113)	-3.14%	6,791,942	24.25%	586,673	9.45%
4	State Support	2,365,023	8.94%	2,211,611	7.83%	(153,412)	-6.49%	2,214,700	7.91%	3,089	0.14%
5	Institutional Gender Equity	976,872	3.69%	976,872	3.46%	0	0.00%	976,872	3.49%	0	0.00%
6	Institutional Support	382,200	1.45%	358,700	1.27%	(23,500)	-6.15%	346,600	1.24%	(12,100)	-3.37%
7	NCAA/Conference	1,684,765	6.37%	2,010,775	7.12%	326,010	19.35%	2,164,638	7.73%	153,863	7.65%
8	TV/Radio/Internet	188,096	0.71%	171,850	0.61%	(16,246)	-8.64%	75,000	0.27%	(96,850)	-56.36%
9	Concessions/program/etc.	958,955	3.63%	956,583	3.39%	(2,372)	-0.25%	837,603	2.99%	(118,980)	-12.44%
10	Advertising/sponsorship/Royalty	2,338,780	8.84%	2,432,700	8.61%	93,920	4.02%	2,793,253	9.98%	360,553	14.82%
11	Endowments	196,690	0.74%	51,700	0.18%	(144,990)	-73.71%	349,000	1.25%	297,300	575.05%
12	NCAA/Bowl/World Series	652,958	2.47%	1,794,821	6.35%	1,141,863	174.88%	30,000	0.11%	(1,764,821)	-98.33%
13	Other	1,185,366	4.48%	608,541	2.15%	(576,825)	-48.66%	607,100	2.17%	(1,441)	-0.24%
14	Total General Revenue	20,175,901	76.29%	20,736,960	73.42%	561,059	2.78%	20,391,174	72.82%	(345,786)	-1.67%
15 Revenue By Sport:											
16 Men's Programs:											
17	Football										
18	Ticket Sales	4,993,955	18.88%	6,544,254	23.17%	1,550,299	31.04%	5,685,926	20.31%	(858,328)	-13.12%
19	Game Guarantees	600,000	2.27%	450,000	1.59%	(150,000)	-25.00%	1,450,000	5.18%	1,000,000	222.22%
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	617,467	2.33%	344,300	1.22%	(273,167)	-44.24%	441,012	1.57%	96,712	28.09%
23	Game Guarantees	0	0.00%	110,000	0.39%	110,000	100.00%	0	0.00%	(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	2,716	0.01%	3,431	0.01%	715	26.33%	2,587	0.01%	(844)	-24.60%
26	Tennis	0	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	9,848	0.04%	5,718	0.02%	(4,130)	-41.94%	4,313	0.02%	(1,405)	-24.57%
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	6,223,986	23.54%	7,457,703	26.40%	1,233,717	19.82%	7,583,838	27.08%	126,135	1.69%
32 Women's Programs											
33	Volleyball										
34	Ticket Sales	8,149	0.03%	4,955	0.02%	(3,194)	-39.19%	3,738	0.01%	(1,217)	-24.56%
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	22,550	0.09%	20,598	0.07%	(1,952)	-8.66%	5,629	0.02%	(14,969)	-72.67%
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	2,716	0.01%	3,431	0.01%	715	26.33%	2,588	0.01%	(843)	-24.57%
42	Tennis		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
43	Gymnastics	12,072	0.05%	7,624	0.03%	(4,448)	-36.85%	5,751	0.02%	(1,873)	-24.57%
44	Golf		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
45	Soccer		0.00%	7,624	0.03%	7,624	100.00%	5,751	0.02%	(1,873)	-24.57%
46	Softball		0.00%	5,337	0.02%	5,337	100.00%	4,025	0.01%	(1,312)	-24.58%
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	45,487	0.17%	49,569	0.18%	4,082	8.97%	27,482	0.10%	(22,087)	-44.56%
50	Total Revenue	26,445,374	100.00%	28,244,232	100.00%	1,798,858	6.80%	28,002,494	100.00%	(241,738)	-0.86%

**Boise State University
Intercollegiate Athletics Report
FY09 Actuals, Revised Estimates for FY10, and FY11 Operating Budgets**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			FY10 Est		(3-1)	(5/1)	FY11 Orig		(7-3)	(9/3)
	FY09 Act	%	as of 5/10	%	Variance	Variance	Oper Bdgt	%	Variance	Variance
					10 Est/09 Act	%			11 Bud/10 Est	%
51 Expenditures by Sport										
52 Administrative and General										
53 Athletic Director Office	1,297,780	4.86%	1,259,157	4.46%	(38,623)	-2.98%	1,379,354	4.93%	120,197	9.55%
54 Fund Raising Office	645,159	2.41%	596,117	2.11%	(49,042)	-7.60%	648,323	2.32%	52,206	8.76%
55 Academics Support	854,136	3.20%	736,716	2.61%	(117,420)	-13.75%	902,498	3.22%	165,782	22.50%
56 Media Relations	345,471	1.29%	315,282	1.12%	(30,189)	-8.74%	310,631	1.11%	(4,651)	-1.48%
57 Marketing and Promotions	628,671	2.35%	527,286	1.87%	(101,385)	-16.13%	474,563	1.69%	(52,723)	-10.00%
58 Ticket Office	314,033	1.18%	299,762	1.06%	(14,271)	-4.54%	293,316	1.05%	(6,446)	-2.15%
59 Athletic Training Room	560,859	2.10%	511,216	1.81%	(49,643)	-8.85%	569,967	2.04%	58,751	11.49%
60 Memberships and Dues	489,003	1.83%	495,975	1.76%	6,972	1.43%	510,287	1.82%	14,312	2.89%
61 Facilities Mtn & Debt Service	5,597,504	20.95%	5,422,819	19.21%	(174,685)	-3.12%	6,092,994	21.76%	670,175	12.36%
62 Capital Improvements	1,475,584	5.52%	150,000	0.53%	(1,325,584)	-89.83%		0.00%	(150,000)	-100.00%
63 NCAA/Special Event/Bowls	365,110	1.37%	1,783,810	6.32%	1,418,700	388.57%	21,095	0.08%	(1,762,715)	-98.82%
64 Other Miscellaneous	1,810,171	6.78%	2,273,447	8.05%	463,276	25.59%	2,224,217	7.94%	(49,230)	-2.17%
65 Total Admin & General	14,383,481	53.84%	14,371,587	50.90%	(11,894)	-0.08%	13,427,245	47.95%	(944,342)	-6.57%
66										
67 Men's Programs:										
68 Football	5,673,268	21.24%	6,870,688	24.34%	1,197,420	21.11%	7,038,627	25.14%	167,939	2.44%
69 Basketball	1,274,187	4.77%	1,546,460	5.48%	272,273	21.37%	1,722,211	6.15%	175,751	11.36%
70 Track & Field/Cross Country	358,798	1.34%	458,716	1.62%	99,918	27.85%	486,425	1.74%	27,709	6.04%
71 Tennis	332,123	1.24%	277,800	0.98%	(54,323)	-16.36%	277,920	0.99%	120	0.04%
72 Baseball		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
73 Wrestling	393,717	1.47%	369,629	1.31%	(24,088)	-6.12%	416,847	1.49%	47,218	12.77%
74 Golf	175,395	0.66%	141,267	0.50%	(34,128)	-19.46%	164,513	0.59%	23,246	16.46%
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	8,207,488	30.72%	9,664,560	34.23%	1,457,072	17.75%	10,106,543	36.09%	441,983	4.57%
78										
79 Women's Programs										
80 Volleyball	493,647	1.85%	489,074	1.73%	(4,573)	-0.93%	523,099	1.87%	34,025	6.96%
81 Basketball	949,825	3.56%	984,289	3.49%	34,464	3.63%	1,025,971	3.66%	41,682	4.23%
82 Track & Field/Cross Country	417,690	1.56%	539,495	1.91%	121,805	29.16%	571,835	2.04%	32,340	5.99%
83 Tennis	321,629	1.20%	266,858	0.95%	(54,771)	-17.03%	280,805	1.00%	13,947	5.23%
84 Gymnastics	523,170	1.96%	432,140	1.53%	(91,030)	-17.40%	455,468	1.63%	23,328	5.40%
85 Golf	169,098	0.63%	174,233	0.62%	5,135	3.04%	184,676	0.66%	10,443	5.99%
86 Soccer	438,759	1.64%	416,632	1.48%	(22,127)	-5.04%	453,380	1.62%	36,748	8.82%
87 Softball	374,241	1.40%	464,587	1.65%	90,346	24.14%	487,355	1.74%	22,768	4.90%
88 Skiing		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
89 Swimming	436,782	1.63%	429,270	1.52%	(7,512)	-1.72%	485,653	1.73%	56,383	13.13%
90 Rodeo/New Sport		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
91 Total Women's Programs	4,124,841	15.44%	4,196,578	14.86%	71,737	1.74%	4,468,242	15.96%	271,664	6.47%
92										
93 Total Expenditures	26,715,810	100.00%	28,232,725	100.00%	1,516,915	5.68%	28,002,030	100.00%	(230,695)	-0.82%

**Idaho State University
Intercollegiate Athletics Report
FY09 Actuals, Revised Estimates for FY10, and FY11 Operating Budgets**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY09 Act	%	FY10 Est as of 5/10	%	Variance 10 Est/09 Act	Variance %	FY11 Orig Oper Bdgt	%	Variance 11 Bud/10 Est	Variance %
1 Revenue:										
2 Program Revenue:										
3 Ticket Sales	357,869	3.57%	253,104	2.45%	(104,765)	-29.27%	231,200	2.37%	(21,904)	-8.65%
4 Guarantees	754,600	7.52%	1,330,500	12.88%	575,900	76.32%	1,089,000	11.16%	(241,500)	-18.15%
5 Contributions	343,160	3.42%	374,010	3.62%	30,850	8.99%	280,200	2.87%	(93,810)	-25.08%
6 NCAA/Conference/Tournaments	518,290	5.16%	579,070	5.61%	60,780	11.73%	434,000	4.45%	(145,070)	-25.05%
7 TV/Radio/Internet Rights	3,148	0.03%	8,559	0.08%	5,411	171.89%	0	0.00%	(8,559)	-100.00%
8 Program/Novelty Sales, Concessionns, Parking	17,000	0.17%	17,000	0.16%	0	0.00%	17,500	0.18%	500	2.94%
9 Royalty, Advertisement, Sponsorship	496,620	4.95%	451,250	4.37%	(45,370)	-9.14%	451,250	4.63%	0	0.00%
10 Endowment/Investment Income	30,840	0.31%	23,950	0.23%	(6,890)	-22.34%	30,650	0.31%	6,700	27.97%
11 Other	83,900	0.84%	161,852	1.57%	77,952	92.91%	60,069	0.62%	(101,783)	-62.89%
12 Total Program Revenue	2,605,427	25.96%	3,199,295	30.98%	593,868	22.79%	2,593,869	26.59%	(605,426)	-18.92%
13 Non-Program Revenue:										
14 NCAA/Bowl/World Series	2,361	0.02%	0	0.00%	(2,361)	-100.00%	0	0.00%	0	0.00%
15 Student Fees	1,980,502	19.73%	2,228,348	21.58%	247,846	12.51%	2,091,523	21.44%	(136,825)	-6.14%
16 Direct State/Govt Support	2,442,600	24.34%	2,262,900	21.91%	(179,700)	-7.36%	2,214,700	22.70%	(48,200)	-2.13%
17 Gender Equity - Appropriated Funds	646,500	6.44%	646,500	6.26%	0	0.00%	721,500	7.40%	75,000	11.60%
18 Direct Institutional Support	539,600	5.38%	374,000	3.62%	(165,600)	-30.69%	424,628	4.35%	50,628	13.54%
19 Subtotal State/Institutional Support	3,628,700	36.16%	3,283,400	31.79%	(345,300)	-9.52%	3,360,828	34.45%	77,428	2.36%
20 Total Non-Program Revenue	5,611,563	55.92%	5,511,748	53.37%	(99,815)	-1.78%	5,452,351	55.89%	(59,397)	-1.08%
21 Subtotal Operating Revenue	8,216,990	81.88%	8,711,043	84.35%	494,053		8,046,220	82.48%	(664,823)	
22 Non-Cash Revenue										
23 Third Party Support	42,512	0.42%	30,000	0.29%	(12,512)	-29.43%	30,000	0.31%	0	0.00%
24 Indirect Institutional Support	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
25 Non-Cash Revenue	653,306	6.51%	550,000	5.33%	(103,306)	-15.81%	550,000	5.64%	0	0.00%
26 Out-of-State Tuition Revenue	1,122,888	11.19%	1,036,425	10.04%	(86,463)	-7.70%	1,129,703	11.58%	93,278	9.00%
27 Subtotal Non-Cash Revenue	1,818,706	18.12%	1,616,425	15.65%	(202,281)	-11.12%	1,709,703	17.52%	93,278	5.77%
28 Total Revenue:	10,035,696	100.00%	10,327,468	100.00%	291,772	2.91%	9,755,923	100.00%	(571,545)	-5.53%
30 Expenditures										
31 Operating Expenditures:										
32 Athletics Student Aid	1,712,419	17.91%	1,757,548	17.65%	45,129	2.64%	1,985,440	20.35%	227,892	12.97%
33 Guarantees	125,500	1.31%	237,500	2.39%	112,000	89.24%	49,500	0.51%	(188,000)	-79.16%
34 Coaching Salary/Benefits	1,865,526	19.51%	1,855,160	18.63%	(10,366)	-0.56%	1,824,599	18.70%	(30,561)	-1.65%
35 Admin Staff Salary/Benefits	1,316,801	13.77%	1,382,819	13.89%	66,018	5.01%	1,452,402	14.89%	69,583	5.03%
36 Severence Payments	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
37 Recruiting	238,792	2.50%	305,000	3.06%	66,208	27.73%	218,803	2.24%	(86,197)	-28.26%
38 Team Travel	836,283	8.74%	812,000	8.16%	(24,283)	-2.90%	750,411	7.69%	(61,589)	-7.58%
39 Equipment, Uniforms and Supplies	206,111	2.16%	301,500	3.03%	95,389	46.28%	253,518	2.60%	(47,982)	-15.91%
40 Game Expenses	283,017	2.96%	286,500	2.88%	3,483	1.23%	237,840	2.44%	(48,660)	-16.98%
41 Fund Raising, Marketing, Promotion	140,248	1.47%	230,000	2.31%	89,752	64.00%	165,248	1.69%	(64,752)	-28.15%
42 Direct Facilities/Maint/Rentals	165,704	1.73%	162,800	1.64%	(2,904)	-1.75%	143,042	1.47%	(19,758)	-12.14%
43 Debt Service on Facilities	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
44 Spirit Groups	49,947	0.52%	44,437	0.45%	(5,510)	-11.03%	42,437	0.44%	(2,000)	-4.50%
45 Medical Expenses & Insurance	307,924	3.22%	360,010	3.62%	52,086	16.92%	282,810	2.90%	(77,200)	-21.44%
46 Memberships & Dues	48,242	0.50%	51,000	0.51%	2,758	5.72%	51,000	0.52%	0	0.00%
47 NCAA/Special Event/Bowls	1,810	0.02%	0	0.00%	(1,810)	-100.00%	0	0.00%	0	0.00%
48 Other Operating Expenses	446,338	4.67%	553,300	5.56%	106,962	23.96%	588,644	6.03%	35,344	6.39%
49 Subtotal Operating Expenditures	7,744,662	80.98%	8,339,574	83.76%	594,912	151.52%	8,045,694	82.47%	(293,880)	146.50%
50 Non-Cash Expenditures										
51 3rd Party Coaches Compensation	37,977	0.40%	27,500	0.28%	(10,477)	-27.59%	27,500	0.28%	0	0.00%
52 3rd Party Admin Staff Compensation	4,535	0.05%	2,500	0.03%	(2,035)	-44.87%	2,500	0.03%	0	0.00%
53 Indirect Facilities & Admin Support	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
54 Non-Cash Expense	653,306	6.83%	550,000	5.52%	(103,306)	-15.81%	550,000	5.64%	0	0.00%
55 Out-of-State Tuition Expense	1,122,888	11.74%	1,036,425	10.41%	(86,463)	-7.70%	1,129,703	11.58%	93,278	9.00%
56 Subtotal Non-Cash Expenditures	1,818,706	19.02%	1,616,425	16.24%	(202,281)	-51.52%	1,709,703	17.53%	93,278	-46.50%
57 Total Expenditures:	9,563,368	100.00%	9,955,999	100.00%	392,631	4.11%	9,755,397	100.00%	(200,602)	-2.01%

**Idaho State University
Intercollegiate Athletics Report
FY09 Actuals, Revised Estimates for FY10, and FY11 Operating Budgets**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			FY10 Est		(3-1)	(5/1)	FY11 Orig		(7-3)	(9/3)
	FY09 Act	%	as of 5/10	%	Variance	Variance	Oper Bdgt	%	Variance	Variance
					10 Est/09 Act	%			11 Bud/10 Est	%
58										
59 Net Income/(deficit)	472,328		371,469		(100,859)	-21.35%	526		(370,943)	-99.86%
60										
61 Ending Fund Balance 6/30 (PY Fund Balance plus Line 59)	699,140		1,070,609		371,469	53.13%	1,071,135		526	0.05%
62										
63 Sport Camps & Clinics										
64 Revenue	201,735		150,000		(51,735)	-25.65%	150,000	1.54%	0	0.00%
65 Coach Compensation from Camp	27,725		90,000		62,275	224.62%	90,000	0.92%	0	0.00%
66 Camp Expenses	139,462		60,000		(79,462)	-56.98%	60,000	0.62%	0	0.00%
67 Total Expenses	167,187		150,000		(17,187)	-10.28%	150,000	1.54%	0	0.00%
68										
69 Net Income from Camps	34,548		0		(34,548)	-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)	
	FY09 Act	%	FY10 Est as of 5/10	%	Variance 10 Est/09 Act	Variance %	FY11 Orig Oper Bdgt	%	Variance 11 Bud/10 Est	Variance %	
Revenue by Program:											
1 General Revenue:											
2	Student Fees	1,980,502	24.10%	2,228,348	25.58%	247,846	12.51%	2,091,523	25.99%	(136,825)	-6.14%
3	Contributions	343,160	4.18%	374,010	4.29%	30,850	8.99%	280,200	3.48%	(93,810)	-25.08%
4	State Support	2,442,600	29.73%	2,262,900	25.98%	(179,700)	-7.36%	2,214,700	27.52%	(48,200)	-2.13%
5	Institutional Gender Equity	646,500	7.87%	646,500	7.42%	0	0.00%	721,500	8.97%	75,000	11.60%
6	Institutional Support	539,600	6.57%	374,000	4.29%	(165,600)	-30.69%	424,628	5.28%	50,628	13.54%
7	NCAA/Conference	518,290	6.31%	579,070	6.65%	60,780	11.73%	434,000	5.39%	(145,070)	-25.05%
8	TV/Radio/Internet	3,148	0.04%	8,559	0.10%	5,411	171.89%	0	0.00%	(8,559)	-100.00%
9	Concessions/program/etc.	17,000	0.21%	17,000	0.20%	0	0.00%	17,500	0.22%	500	2.94%
10	Advertising/sponsorship/Royalty	496,620	6.04%	451,250	5.18%	(45,370)	-9.14%	451,250	5.61%	0	0.00%
11	Endowments	30,840	0.38%	23,950	0.27%	(6,890)	-22.34%	30,650	0.38%	6,700	27.97%
12	NCAA/Bowl/World Series	2,361	0.03%	0	0.00%	(2,361)	-100.00%	0	0.00%	0	0.00%
13	Other	88,327	1.07%	161,852	1.86%	73,525	83.24%	60,069	0.75%	(101,783)	-62.89%
14	Total General Revenue	7,108,948	86.52%	7,127,439	81.82%	18,491	0.26%	6,726,020	83.59%	(401,419)	-5.63%
15 Revenue By Sport:											
16 Men's Programs:											
17 Football											
18	Ticket Sales	135,956	1.65%	124,517	1.43%	(11,439)	-8.41%	100,000	1.24%	(24,517)	-19.69%
19	Game Guarantees	405,000	4.93%	900,000	10.33%	495,000	122.22%	725,000	9.01%	(175,000)	-19.44%
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	195,510	2.38%	100,082	1.15%	(95,428)	-48.81%	103,500	1.29%	3,418	3.42%
23	Game Guarantees	326,500	3.97%	360,000	4.13%	33,500	10.26%	303,000	3.77%	(57,000)	-15.83%
24	Other (Tourn/Bowl/Conf)	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
25	Track & Field/Cross Country	1,823	0.02%	2,710	0.03%	887	48.66%	2,000	0.02%	(710)	-26.20%
26	Tennis	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
27	Baseball Ticket Sales	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
28	Wrestling	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
29	Golf	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
30	Volleyball	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
31	Total Men's Sport Revenue	1,064,789	12.96%	1,487,309	17.07%	422,520	39.68%	1,233,500	15.33%	(253,809)	-17.06%
32 Women's Programs											
33 Volleyball											
34	Ticket Sales	2,688	0.03%	3,449	0.04%	761	28.31%	3,200	0.04%	(249)	-7.22%
35	Game Guarantees	3,600	0.04%	2,000	0.02%	(1,600)	-44.44%	0	0.00%	(2,000)	-100.00%
36	Other (Tourn/Bowl/Conf)	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
37 Basketball											
38	Ticket Sales	12,836	0.16%	18,184	0.21%	5,348	41.66%	16,500	0.21%	(1,684)	-9.26%
39	Game Guarantees	19,500	0.24%	65,000	0.75%	45,500	233.33%	56,000	0.70%	(9,000)	-13.85%
40	Other (Tourn/Bowl/Conf)	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
41	Track & Field/Cross Country	1,823	0.02%	2,710	0.03%	887	48.66%	2,000	0.02%	(710)	-26.20%
42	Tennis	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
43	Gymnastics	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
44	Golf	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
45	Soccer	2,806	0.03%	4,952	0.06%	2,146	76.48%	9,000	0.11%	4,048	81.74%
46	Softball	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
47	Skiing	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
48	Swimming	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
49	Total Women's Sport Rev	43,253	0.53%	96,295	1.11%	53,042	122.63%	86,700	1.08%	(9,595)	-9.96%
50	Total Revenue	8,216,990	100.00%	8,711,043	100.00%	494,053	6.01%	8,046,220	100.00%	(664,823)	-7.63%

**Idaho State University
Intercollegiate Athletics Report
FY09 Actuals, Revised Estimates for FY10, and FY11 Operating Budgets**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY09 Act	%	FY10 Est as of 5/10	%	Variance 10 Est/09 Act	Variance %	FY11 Orig Oper Bdgt	%	Variance 11 Bud/10 Est	Variance %
51 Expenditures by Sport										
52 Administrative and General										
53 Athletic Director Office	680,826	8.79%	714,723	8.57%	33,897	4.98%	728,850	9.06%	14,127	1.98%
54 Fund Raising Office	180,814	2.33%	197,901	2.37%	17,087	9.45%	159,776	1.99%	(38,125)	-19.26%
55 Academics Support	234,387	3.03%	211,570	2.54%	(22,817)	-9.73%	226,532	2.82%	14,962	7.07%
56 Media Relations	203,753	2.63%	189,818	2.28%	(13,935)	-6.84%	187,510	2.33%	(2,308)	-1.22%
57 Marketing and Promotions	172,010	2.22%	264,664	3.17%	92,654	53.87%	194,658	2.42%	(70,006)	-26.45%
58 Ticket Office		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
59 Athletic Training Room	265,648	3.43%	282,973	3.39%	17,325	6.52%	277,853	3.45%	(5,120)	-1.81%
60 Memberships and Dues	48,242	0.62%	51,000	0.61%	2,758	5.72%	51,000	0.63%	0	0.00%
61 Facilities Mtn & Debt Service	85,000	1.10%	85,000	1.02%	0	0.00%	85,000	1.06%	0	0.00%
62 Capital Improvements		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
63 NCAA/Special Event/Bowls		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
64 Other Miscellaneous	592,959	7.66%	655,328	7.86%	62,369	10.52%	541,623	6.73%	(113,705)	-17.35%
65 Total Admin & General	2,463,639	31.81%	2,652,977	31.81%	189,338	7.69%	2,452,802	30.49%	(200,175)	-7.55%
66										
67 Men's Programs:										
68 Football	1,935,488	24.99%	2,138,912	25.65%	203,424	10.51%	1,901,246	23.63%	(237,666)	-11.11%
69 Basketball	863,838	11.15%	866,877	10.39%	3,039	0.35%	804,619	10.00%	(62,258)	-7.18%
70 Track & Field/Cross Country	295,114	3.81%	283,127	3.39%	(11,987)	-4.06%	295,191	3.67%	12,064	4.26%
71 Tennis	81,891	1.06%	97,888	1.17%	15,997	19.53%	99,319	1.23%	1,431	1.46%
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	15,058	0.19%	4,425	0.05%	(10,633)	-70.61%		0.00%	(4,425)	-100.00%
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	3,191,389	41.21%	3,391,229	40.66%	199,840	6.26%	3,100,375	38.53%	(290,854)	-8.58%
78										
79 Women's Programs										
80 Volleyball	358,118	4.62%	367,772	4.41%	9,654	2.70%	382,416	4.75%	14,644	3.98%
81 Basketball	566,118	7.31%	638,972	7.66%	72,854	12.87%	652,078	8.10%	13,106	2.05%
82 Track & Field/Cross Country	317,268	4.10%	353,920	4.24%	36,652	11.55%	396,906	4.93%	42,986	12.15%
83 Tennis	99,310	1.28%	120,000	1.44%	20,690	20.83%	138,371	1.72%	18,371	15.31%
84 Gymnastics		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
85 Golf	93,770	1.21%	105,500	1.27%	11,730	12.51%	109,973	1.37%	4,473	4.24%
86 Soccer	386,330	4.99%	407,254	4.88%	20,924	5.42%	422,231	5.25%	14,977	3.68%
87 Softball	268,720	3.47%	301,950	3.62%	33,230	12.37%	315,542	3.92%	13,592	4.50%
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%	75,000	0.93%	75,000	100.00%
91 Total Women's Programs	2,089,634	26.98%	2,295,368	27.52%	205,734	9.85%	2,492,517	30.98%	197,149	8.59%
92										
93 Total Expenditures	7,744,662	100.00%	8,339,574	100.00%	594,912	7.68%	8,045,694	100.00%	(293,880)	-3.52%

**University of Idaho
Intercollegiate Athletics Report
FY09 Actuals, Revised Estimates for FY10, and FY11 Operating Budgets**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY09 Act	%	FY10 Est as of 5/10	%	Variance 10 Est/09 Act	Variance %	FY11 Orig Oper Bdgt	%	Variance 11 Bud/10 Est	Variance %
1 Revenue:										
2 Program Revenue:										
3 Ticket Sales	969,361	6.49%	560,138	3.68%	(409,223)	-42.22%	625,000	4.01%	64,862	11.58%
4 Guarantees	1,005,000	6.73%	804,000	5.28%	(201,000)	-20.00%	1,049,000	6.74%	245,000	30.47%
5 Contributions	2,368,227	15.86%	2,291,568	15.04%	(76,659)	-3.24%	1,951,873	12.53%	(339,695)	-14.82%
6 NCAA/Conference/Tournaments	1,381,112	9.25%	1,565,340	10.27%	184,228	13.34%	1,491,896	9.58%	(73,444)	-4.69%
7 TV/Radio/Internet Rights	50,000	0.33%	50,000	0.33%	0	0.00%	50,000	0.32%	0	0.00%
8 Program/Novelty Sales, Concessionns, Parking	36,903	0.25%	44,500	0.29%	7,597	20.59%	44,500	0.29%	0	0.00%
9 Royalty, Advertisement, Sponsorship	114,678	0.77%	393,700	2.58%	279,022	243.31%	404,900	2.60%	11,200	2.84%
10 Endowment/Investment Income	285,056	1.91%	263,770	1.73%	(21,286)	-7.47%	263,770	1.69%	0	0.00%
11 Other	73,749	0.49%	15,000	0.10%	(58,749)	-79.66%	29,000	0.19%	14,000	93.33%
12 Total Program Revenue	6,284,086	42.08%	5,988,016	39.30%	(296,070)	-4.71%	5,909,939	37.95%	(78,077)	-1.30%
13 Non-Program Revenue:										
14 NCAA/Bowl/World Series		0.00%	400,000	2.63%	400,000	100.00%		0.00%	(400,000)	-100.00%
15 Student Fees	2,154,873	14.43%	2,220,000	14.57%	65,127	3.02%	2,290,814	14.71%	70,814	3.19%
16 Direct State/Govt Support	2,150,549	14.40%	2,272,219	14.91%	121,670	5.66%	2,214,700	14.22%	(57,519)	-2.53%
17 Gender Equity - Appropriated Funds	846,560	5.67%	846,560	5.56%	0	0.00%	1,632,885	10.48%	786,325	92.88%
18 Direct Institutional Support	743,900	4.98%	717,400	4.71%	(26,500)	-3.56%	617,500	3.96%	(99,900)	-13.93%
19 Subtotal State/Institutional Support	3,741,009	25.05%	3,836,179	25.18%	95,170	2.54%	4,465,085	28.67%	628,906	16.39%
20 Total Non-Program Revenue	5,895,882	39.48%	6,456,179	42.37%	560,297	9.50%	6,755,899	43.38%	299,720	4.64%
21 Subtotal Operating Revenue	12,179,968	81.57%	12,444,195	81.67%	264,227		12,665,838	81.32%	221,643	
22 Non-Cash Revenue										
23 Third Party Support	262,900	1.76%	270,100	1.77%	7,200	2.74%	375,100	2.41%	105,000	38.87%
24 Indirect Institutional Support	233,521	1.56%	184,147	1.21%	(49,374)	-21.14%	233,500	1.50%	49,353	26.80%
25 Non-Cash Revenue	539,460	3.61%	539,460	3.54%	0	0.00%	500,000	3.21%	(39,460)	-7.31%
26 Out-of-State Tuition Revenue	1,716,831	11.50%	1,800,000	11.81%	83,169	4.84%	1,800,000	11.56%	0	0.00%
27 Subtotal Non-Cash Revenue	2,752,712	18.43%	2,793,707	18.33%	40,995	1.49%	2,908,600	18.68%	114,893	4.11%
28 Total Revenue:	14,932,680	100.00%	15,237,902	100.00%	305,222	2.04%	15,574,438	100.00%	336,536	2.21%
29										
30 Expenditures										
31 Operating Expenditures:										
32 Athletics Student Aid	2,535,486	16.49%	2,673,534	17.44%	138,048	5.44%	2,831,812	17.51%	158,278	5.92%
33 Guarantees	298,916	1.94%	138,125	0.90%	(160,791)	-53.79%	264,100	1.63%	125,975	91.20%
34 Coaching Salary/Benefits	2,526,388	16.43%	2,652,433	17.30%	126,045	4.99%	2,821,830	17.45%	169,397	6.39%
35 Admin Staff Salary/Benefits	1,952,361	12.70%	1,867,800	12.18%	(84,561)	-4.33%	1,724,432	10.67%	(143,368)	-7.68%
36 Severence Payments	148,901	0.97%		0.00%	(148,901)	-100.00%		0.00%	0	0.00%
37 Recruiting	408,036	2.65%	386,140	2.52%	(21,896)	-5.37%	394,765	2.44%	8,625	2.23%
38 Team Travel	1,798,219	11.70%	1,343,716	8.77%	(454,503)	-25.28%	1,752,743	10.84%	409,027	30.44%
39 Equipment, Uniforms and Supplies	394,646	2.57%	346,740	2.26%	(47,906)	-12.14%	509,395	3.15%	162,655	46.91%
40 Game Expenses	535,908	3.49%	595,001	3.88%	59,093	11.03%	624,851	3.86%	29,850	5.02%
41 Fund Raising, Marketing, Promotion	168,362	1.10%	193,685	1.26%	25,323	15.04%	259,850	1.61%	66,165	34.16%
42 Direct Facilities/Maint/Rentals	52,576	0.34%	22,000	0.14%	(30,576)	-58.16%	22,000	0.14%	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	240,419	1.56%	366,025	2.39%	125,606	52.24%	386,326	2.39%	20,301	5.55%
46 Memberships & Dues	412,144	2.68%	409,100	2.67%	(3,044)	-0.74%	409,100	2.53%	0	0.00%
47 NCAA/Special Event/Bowls		0.00%	400,000	2.61%	400,000	100.00%		0.00%	(400,000)	-100.00%
48 Other Operating Expenses	1,148,759	7.47%	1,140,943	7.44%	(7,816)	-0.68%	1,258,433	7.78%	117,490	10.30%
49 Subtotal Operating Expenditures	12,621,121	82.09%	12,535,242	81.77%	(85,879)	191.34%	13,259,637	82.01%	724,395	86.31%
50 Non-Cash Expenditures										
51 3rd Party Coaches Compensation	245,400	1.60%	252,600	1.65%	7,200	2.93%	357,600	2.21%	105,000	41.57%
52 3rd Party Admin Staff Compensation	17,500	0.11%	17,500	0.11%	0	0.00%	17,500	0.11%	0	0.00%
53 Indirect Facilities & Admin Support	233,521	1.52%	184,147	1.20%	(49,374)	-21.14%	233,500	1.44%	49,353	26.80%
54 Non-Cash Expense	539,460	3.51%	539,460	3.52%	0	0.00%	500,000	3.09%	(39,460)	-7.31%
55 Out-of-State Tuition Expense	1,716,831	11.17%	1,800,000	11.74%	83,169	4.84%	1,800,000	11.13%	0	0.00%
56 Subtotal Non-Cash Expenditures	2,752,712	17.91%	2,793,707	18.23%	40,995	-91.34%	2,908,600	17.99%	114,893	13.69%
57 Total Expenditures:	15,373,833	100.00%	15,328,949	100.00%	(44,884)	-0.29%	16,168,237	100.00%	839,288	5.48%

**University of Idaho
Intercollegiate Athletics Report
FY09 Actuals, Revised Estimates for FY10, and FY11 Operating Budgets**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(3-1)	(5/1)			(7-3)	(9/3)
	FY09 Act	%	FY10 Est as of 5/10	%	Variance 10 Est/09 Act	Variance %	FY11 Orig Oper Bdgt	%	Variance 11 Bud/10 Est	Variance %
58										
59 Net Income/(deficit)	(441,153)		(91,047)		350,106	-79.36%	(593,799)		(502,752)	552.19%
60										
61 Ending Fund Balance 6/30 (PY Fund Balance plus Line 59)	(155,945)		(246,992)		(91,047)	58.38%	(840,791)		(593,799)	240.41%
62										
63 Sport Camps & Clinics										
64 Revenue	194,220		246,050		51,830	26.69%	250,000	1.55%	3,950	1.61%
65 Coach Compensation from Camp	73,901		62,968		(10,933)	-14.79%	65,000	0.40%	2,032	3.23%
66 Camp Expenses	170,550		183,082		12,532	7.35%	185,000	1.14%	1,918	1.05%
67 Total Expenses	244,451		246,050		1,599	0.65%	250,000	1.55%	3,950	1.61%
68										
69 Net Income from Camps	-50,231		0		50,231	-100.00%	0		0	0.00%

**University of Idaho
Intercollegiate Athletics Report
FY09 Actuals, Revised Estimates for FY10, and FY11 Operating Budgets**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
					(3-1)	(5/1)			(7-3)	(9/3)	
	FY09 Act	%	FY10 Est as of 5/10	%	Variance 10 Est/09 Act	Variance %	FY11 Orig Oper Bdgt	%	Variance 11 Bud/10 Est	Variance %	
Revenue by Program:											
1 General Revenue:											
2	Student Fees	2,154,873	17.69%	2,220,000	17.84%	65,127	3.02%	2,290,814	18.09%	70,814	3.19%
3	Contributions	2,368,227	19.44%	2,291,568	18.41%	(76,659)	-3.24%	1,951,873	15.41%	(339,695)	-14.82%
4	State Support	2,150,549	17.66%	2,272,219	18.26%	121,670	5.66%	2,214,700	17.49%	(57,519)	-2.53%
5	Institutional Gender Equity	846,560	6.95%	846,560	6.80%	0	0.00%	1,632,885	12.89%	786,325	92.88%
6	Institutional Support	743,900	6.11%	717,400	5.76%	(26,500)	-3.56%	617,500	4.88%	(99,900)	-13.93%
7	NCAA/Conference	1,381,112	11.34%	1,565,340	12.58%	184,228	13.34%	1,491,896	11.78%	(73,444)	-4.69%
8	TV/Radio/Internet	50,000	0.41%	50,000	0.40%	0	0.00%	50,000	0.39%	0	0.00%
9	Concessions/program/etc.	36,903	0.30%	44,500	0.36%	7,597	20.59%	44,500	0.35%	0	0.00%
10	Advertising/sponsorship/Royalty	114,678	0.94%	393,700	3.16%	279,022	243.31%	404,900	3.20%	11,200	2.84%
11	Endowments	285,056	2.34%	263,770	2.12%	(21,286)	-7.47%	263,770	2.08%	0	0.00%
12	NCAA/Bowl/World Series	0	0.00%	400,000	3.21%	400,000	100.00%	0	0.00%	(400,000)	-100.00%
13	Other	73,749	0.61%	15,000	0.12%	(58,749)	-79.66%	29,000	0.23%	14,000	93.33%
14	Total General Revenue	10,205,607	83.79%	11,080,057	89.04%	874,450	8.57%	10,991,838	86.78%	(88,219)	-0.80%
15 Revenue By Sport:											
16 Men's Programs:											
17 Football											
18	Ticket Sales	858,490	7.05%	495,138	3.98%	(363,352)	-42.32%	555,000	4.38%	59,862	12.09%
19	Game Guarantees	850,000	6.98%	725,000	5.83%	(125,000)	-14.71%	950,000	7.50%	225,000	31.03%
20	Other (Tourn/Bowl/Conf)		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
21 Basketball											
22	Ticket Sales	75,771	0.62%	50,000	0.40%	(25,771)	-34.01%	55,000	0.43%	5,000	10.00%
23	Game Guarantees	140,000	1.15%	65,000	0.52%	(75,000)	-53.57%	85,000	0.67%	20,000	30.77%
24	Other (Tourn/Bowl/Conf)		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
25	Track & Field/Cross Country	3,873	0.03%		0.00%	(3,873)	-100.00%		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	1,928,134	15.83%	1,335,138	10.73%	(592,996)	-30.75%	1,645,000	12.99%	309,862	23.21%
32 Women's Programs											
33 Volleyball											
34	Ticket Sales	14,392	0.12%	8,000	0.06%	(6,392)	-44.41%	8,000	0.06%	0	0.00%
35	Game Guarantees		0.00%		0.00%	0	0.00%	4,000	0.03%	4,000	100.00%
36	Other (Tourn/Bowl/Conf)		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
37 Basketball											
38	Ticket Sales	13,460	0.11%	7,000	0.06%	(6,460)	-47.99%	7,000	0.06%	0	0.00%
39	Game Guarantees	15,000	0.12%	14,000	0.11%	(1,000)	-6.67%	10,000	0.08%	(4,000)	-28.57%
40	Other (Tourn/Bowl/Conf)		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
41	Track & Field/Cross Country	3,375	0.03%		0.00%	(3,375)	-100.00%		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	46,227	0.38%	29,000	0.23%	(17,227)	-37.27%	29,000	0.23%	0	0.00%
50	Total Revenue	12,179,968	100.00%	12,444,195	100.00%	264,227	2.17%	12,665,838	100.00%	221,643	1.78%

University of Idaho
Intercollegiate Athletics Report
FY09 Actuals, Revised Estimates for FY10, and FY11 Operating Budgets

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			FY10 Est		(3-1)	(5/1)	FY11 Orig		(7-3)	(9/3)
	FY09 Act	%	as of 5/10	%	Variance	Variance	Oper Bdgt	%	Variance	Variance
					10 Est/09 Act	%			11 Bud/10 Est	%
51 Expenditures by Sport										
52 Administrative and General										
53 Athletic Director Office	813,976	6.45%	977,490	7.80%	163,514	20.09%	944,355	7.12%	(33,135)	-3.39%
54 Fund Raising Office	269,717	2.14%	348,990	2.78%	79,273	29.39%	315,816	2.38%	(33,174)	-9.51%
55 Academics Support	256,306	2.03%	215,720	1.72%	(40,586)	-15.83%	141,340	1.07%	(74,380)	-34.48%
56 Media Relations	224,066	1.78%	206,262	1.65%	(17,804)	-7.95%	195,518	1.47%	(10,744)	-5.21%
57 Marketing and Promotions	113,371	0.90%	132,073	1.05%	18,702	16.50%	221,692	1.67%	89,619	67.86%
58 Ticket Office	61,302	0.49%	45,378	0.36%	(15,924)	-25.98%	49,948	0.38%	4,570	10.07%
59 Athletic Training Room	523,376	4.15%	257,340	2.05%	(266,036)	-50.83%	270,000	2.04%	12,660	4.92%
60 Memberships and Dues	412,144	3.27%	409,100	3.26%	(3,044)	-0.74%	409,100	3.09%	0	0.00%
61 Facilities Mtn & Debt Service	40,265	0.32%	40,000	0.32%	(265)	-0.66%		0.00%	(40,000)	-100.00%
62 Capital Improvements	57,276	0.45%	11,750	0.09%	(45,526)	-79.49%	7,000	0.05%	(4,750)	-40.43%
63 NCAA/Special Event/Bowls		0.00%	400,000	3.19%	400,000	100.00%		0.00%	(400,000)	-100.00%
64 Other Miscellaneous	658,233	5.22%	955,422	7.62%	297,189	45.15%	1,145,440	8.64%	190,018	19.89%
65 Total Admin & General	3,430,032	27.18%	3,999,525	31.91%	569,493	16.60%	3,700,209	27.91%	(299,316)	-7.48%
66										
67 Men's Programs:										
68 Football	4,158,655	32.95%	3,671,529	29.29%	(487,126)	-11.71%	4,394,675	33.14%	723,146	19.70%
69 Basketball	1,229,641	9.74%	1,087,113	8.67%	(142,528)	-11.59%	1,201,878	9.06%	114,765	10.56%
70 Track & Field/Cross Country	395,861	3.14%	363,053	2.90%	(32,808)	-8.29%	371,934	2.81%	8,881	2.45%
71 Tennis	134,539	1.07%	162,258	1.29%	27,719	20.60%	170,330	1.28%	8,072	4.97%
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	169,331	1.34%	160,928	1.28%	(8,403)	-4.96%	169,099	1.28%	8,171	5.08%
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	6,088,027	48.24%	5,444,881	43.44%	(643,146)	-10.56%	6,307,916	47.57%	863,035	15.85%
78										
79 Women's Programs										
80 Volleyball	582,484	4.62%	591,658	4.72%	9,174	1.57%	608,421	4.59%	16,763	2.83%
81 Basketball	871,047	6.90%	820,476	6.55%	(50,571)	-5.81%	866,601	6.54%	46,125	5.62%
82 Track & Field/Cross Country	469,861	3.72%	459,875	3.67%	(9,986)	-2.13%	450,826	3.40%	(9,049)	-1.97%
83 Tennis	211,775	1.68%	203,493	1.62%	(8,282)	-3.91%	214,602	1.62%	11,109	5.46%
84 Gymnastics		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
85 Golf	197,558	1.57%	192,037	1.53%	(5,521)	-2.79%	203,836	1.54%	11,799	6.14%
86 Soccer	433,102	3.43%	397,347	3.17%	(35,755)	-8.26%	483,485	3.65%	86,138	21.68%
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	337,235	2.67%	425,950	3.40%	88,715	26.31%	423,741	3.20%	(2,209)	-0.52%
90 Rodeo/New Sport		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
91 Total Women's Programs	3,103,062	24.59%	3,090,836	24.66%	(12,226)	-0.39%	3,251,512	24.52%	257,635	8.34%
92										
93 Total Expenditures	12,621,121	100.00%	12,535,242	100.00%	(85,879)	-0.68%	13,259,637	100.00%	724,395	5.78%

**Lewis Clark College
Intercollegiate Athletics Report
FY09 Actuals, Revised Estimates for FY10, and FY11 Operating Budgets**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			FY10 Est		(3-1)	(5/1)	FY11 Orig		(7-3)	(9/3)
	FY09 Act	%	as of 5/10	%	Variance	Variance	Oper Bdgt	%	Variance	Variance
					10 Est/09 Act	%			11 Bud/10 Est	%
1 Revenue:										
2 Program Revenue:										
3 Ticket Sales	34,339	0.98%	36,078	1.20%	1,739	5.06%	35,000	0.97%	(1,078)	-2.99%
4 Guarantees		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
5 Contributions	517,505	14.80%	478,180	15.96%	(39,325)	-7.60%	481,680	13.42%	3,500	0.73%
6 NCAA/Conference/Tournaments		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
7 TV/Radio/Internet Rights	5,900	0.17%	8,000	0.27%	2,100	35.59%	5,000	0.14%	(3,000)	-37.50%
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	557,744	15.95%	522,258	17.43%	(35,486)	-6.36%	521,680	14.53%	(578)	-0.11%
13 Non-Program Revenue:										
14 NCAA/Bowl/World Series	504,117	14.42%	203,915	6.81%	(300,202)	-59.55%	525,000	14.62%	321,085	157.46%
15 Student Fees	292,440	8.37%	301,159	10.05%	8,719	2.98%	330,000	9.19%	28,841	9.58%
16 Direct State/Govt Support	844,675	24.16%	715,735	23.89%	(128,940)	-15.27%	806,820	22.47%	91,085	12.73%
17 Gender Equity - Appropriated Funds		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
18 Direct Institutional Support	126,500	3.62%	126,500	4.22%	0	0.00%	126,500	3.52%	0	0.00%
19 Subtotal State/Institutional Support	971,175	27.78%	842,235	28.11%	(128,940)	-13.28%	933,320	25.99%	91,085	10.81%
20 Total Non-Program Revenue	1,767,732	50.56%	1,347,309	44.97%	(420,423)	-23.78%	1,788,320	49.81%	441,011	32.73%
21 Subtotal Operating Revenue	2,325,476	66.52%	1,869,567	62.40%	(455,909)		2,310,000	64.34%	440,433	23.56%
22 Non-Cash Revenue										
23 Third Party Support	29,500	0.84%	36,800	1.23%	7,300	24.75%	40,000	1.11%	3,200	8.70%
24 Indirect Institutional Support	162,004	4.63%	156,126	5.21%	(5,878)	-3.63%	162,500	4.53%	6,374	4.08%
25 Non-Cash Revenue		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
26 Out-of-State Tuition Revenue	979,004	28.00%	933,641	31.16%	(45,363)	-4.63%	1,077,900	30.02%	144,259	15.45%
27 Subtotal Non-Cash Revenue	1,170,508	33.48%	1,126,567	37.60%	(43,941)	-3.75%	1,280,400	35.66%	153,833	13.66%
28 Total Revenue:	3,495,984	100.00%	2,996,134	100.00%	(499,850)	-14.30%	3,590,400	100.00%	594,266	19.83%
29 Expenditures										
30 Operating Expenditures:										
31 Athletics Student Aid	450,610	13.00%	450,105	15.24%	(505)	-0.11%	403,500	11.25%	(46,605)	-10.35%
32 Guarantees	31,247	0.90%	59,710	2.02%	28,463	91.09%	44,500	1.24%	(15,210)	-25.47%
33 Coaching Salary/Benefits	470,251	13.57%	416,100	14.09%	(54,151)	-11.52%	510,168	14.23%	94,068	22.61%
34 Admin Staff Salary/Benefits	257,402	7.43%	179,722	6.09%	(77,680)	-30.18%	200,102	5.58%	20,380	11.34%
35 Severance Payments		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
36 Recruiting	25,905	0.75%	24,445	0.83%	(1,460)	-5.64%	20,900	0.58%	(3,545)	-14.50%
37 Team Travel	231,311	6.67%	221,279	7.49%	(10,032)	-4.34%	252,000	7.03%	30,721	13.88%
38 Equipment, Uniforms and Supplies	133,200	3.84%	132,313	4.48%	(887)	-0.67%	121,600	3.39%	(10,713)	-8.10%
39 Game Expenses	75,964	2.19%	68,521	2.32%	(7,443)	-9.80%	72,850	2.03%	4,329	6.32%
40 Fund Raising, Marketing, Promotion		0.00%	1,776	0.06%	1,776	100.00%	1,450	0.04%	(326)	-18.36%
41 Direct Facilities/Maint/Rentals		0.00%		0.00%	0	0.00%	1,750	0.05%	1,750	100.00%
42 Debt Service on Facilities		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
43 Spirit Groups		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
44 Medical Expenses & Insurance	20,000	0.58%	16,800	0.57%	(3,200)	-16.00%	17,000	0.47%	200	1.19%
45 Memberships & Dues		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
46 NCAA/Special Event/Bowls	497,730	14.36%	173,419	5.87%	(324,311)	-65.16%	525,000	14.64%	351,581	202.74%
47 Other Operating Expenses	102,401	2.95%	82,384	2.79%	(20,017)	-19.55%	134,180	3.74%	51,796	62.87%
48 Subtotal Operating Expenditures	2,296,021	66.23%	1,826,574	61.85%	(469,447)	91.44%	2,305,000	64.29%	478,426	75.67%
49 Non-Cash Expenditures										
50 3rd Party Coaches Compensation		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
51 3rd Party Admin Staff Compensation		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
52 Indirect Facilities & Admin Support	162,004	4.67%	156,126	5.29%	(5,878)	-3.63%	162,500	4.53%	6,374	4.08%
53 Non-Cash Expense	29,500	0.85%	36,800	1.25%	7,300	24.75%	40,000	1.12%	3,200	8.70%
54 Out-of-State Tuition Expense	979,004	28.24%	933,641	31.62%	(45,363)	-4.63%	1,077,900	30.06%	144,259	15.45%
55 Subtotal Non-Cash Expenditures	1,170,508	33.77%	1,126,567	38.15%	(43,941)	8.56%	1,280,400	35.71%	153,833	24.33%
56 Total Expenditures:	3,466,529	100.00%	2,953,140	100.00%	(513,389)	-14.81%	3,585,400	100.00%	632,260	21.41%

**Lewis Clark State College
Intercollegiate Athletics Report
FY09 Actuals, Revised Estimates for FY10, and FY11 Operating Budgets**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			FY10 Est as of 5/10		(3-1) Variance 10 Est/09 Act	(5/1) Variance %	FY11 Orig Oper Bdgt		(7-3) Variance 11 Bud/10 Est	(9/3) Variance %
	FY09 Act	%		%				%		
58										
59 Net Income/(deficit)	29,455		42,993		13,538	45.96%	5,000		(37,993)	-88.37%
60										
61 Ending Fund Balance 6/30 (PY Fund Balance plus Line 59)	143,630		186,623		42,993	29.93%	191,623		5,000	2.68%
62										
63 Sport Camps & Clinics										
64 Revenue	83,582		54,652		(28,930)	-34.61%	85,000	2.37%	30,348	55.53%
65 Coach Compensation from Camp	17,450		22,747		5,297	30.35%	25,000	0.70%	2,253	9.91%
66 Camp Expenses	45,027		17,297		(27,730)	-61.58%	40,000	1.12%	22,703	131.25%
67 Total Expenses	62,477		40,044		(22,433)	-35.91%	65,000	1.81%	24,956	62.32%
68										
69 Net Income from Camps	21,105		14,608		(6,497)	-30.78%	20,000		5,392	36.91%

**Lewis Clark State College
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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
					(3-1)	(5/1)			(7-3)	(9/3)	
	FY09 Act	%	FY10 Est as of 5/10	%	Variance 10 Est/09 Act	Variance %	FY11 Orig Oper Bdgt	%	Variance 11 Bud/10 Est	Variance %	
Revenue by Program:											
1 General Revenue:											
2	Student Fees	292,440	12.58%	301,159	16.11%	8,719	2.98%	330,000	14.29%	28,841	9.58%
3	Contributions	181,674	7.81%	105,174	5.63%	(76,500)	-42.11%	220,000	9.52%	114,826	109.18%
4	State Support	844,675	36.32%	715,735	38.28%	(128,940)	-15.27%	806,820	34.93%	91,085	12.73%
5	Institutional Gender Equity	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
6	Institutional Support	126,500	5.44%	126,500	6.77%	0	0.00%	126,500	5.48%	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	5,900	0.25%	8,000	0.43%	2,100	35.59%	5,000	0.22%	(3,000)	-37.50%
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	504,117	21.68%	203,915	10.91%	(300,202)	-59.55%	525,000	22.73%	321,085	157.46%
13	Other	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
14	Total General Revenue	1,955,306	84.08%	1,460,483	78.12%	(494,823)	-25.31%	2,013,320	87.16%	552,837	37.85%
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	7,555	0.32%	7,937	0.42%	382	5.06%	7,700	0.33%	(237)	-2.99%
23	Game Guarantees		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
24	Contributions (Fundraising)	29,394	1.26%	46,108	2.47%	16,714	56.86%	40,000	1.73%	(6,108)	-13.25%
24	Other (Tourn/Bowl/Conf)		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
25	Track & Field/Cross Country (Contributions & Fundraising)	18,729	0.81%	26,474	1.42%	7,745	41.35%	16,000	0.69%	(10,474)	-39.56%
26	Tennis (Contributions & Fundraising)	24,183	1.04%	27,379	1.46%	3,196	13.22%	9,000	0.39%	(18,379)	-67.13%
27 Baseball											
28	Ticket Sales	17,169	0.74%	18,039	0.96%	870	5.07%	17,500	0.76%	(539)	-2.99%
29	Contributions (Fundraising)	51,037	2.19%	56,489	3.02%	5,452	10.68%	67,000	2.90%	10,511	18.61%
29	Wrestling		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
30	Golf (Contributions & Fundraising)	16,038	0.69%	12,917	0.69%	(3,121)	-19.46%	10,000	0.43%	(2,917)	-22.58%
31	Volleyball		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
32	Total Men's Sport Revenue	164,105	7.06%	195,343	10.45%	31,238	19.04%	167,200	7.24%	(28,143)	-14.41%
33 Women's Programs											
34 Volleyball											
35	Ticket Sales	2,060	0.09%	2,165	0.12%	105	5.08%	2,100	0.09%	(65)	-2.99%
36	Game Guarantees		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
37	Contributions (Fundraising)	40,769	1.75%	22,619	1.21%	(18,150)	-44.52%	40,180	1.74%	17,561	77.64%
38	Other (Tourn/Bowl/Conf)		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
39 Basketball											
40	Ticket Sales	7,555	0.32%	7,937	0.42%	382	5.06%	7,700	0.33%	(237)	-2.99%
41	Game Guarantees		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
42	Contributions (Fundraising)	57,416	2.47%	64,565	3.45%	7,149	12.45%	32,000	1.39%	(32,565)	-50.44%
43	Other (Tourn/Bowl/Conf)		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
44	Track & Field/Cross Country (Contributions & Fundraising)	47,284	2.03%	56,302	3.01%	9,018	19.07%	28,500	1.23%	(27,802)	-49.38%
45	Tennis (Contributions & Fundraising)	35,264	1.52%	36,323	1.94%	1,059	3.00%	9,000	0.39%	(27,323)	-75.22%
46	Gymnastics		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
47	Golf (Contributions & Fundraising)	15,717	0.68%	23,829	1.27%	8,112	51.61%	10,000	0.43%	(13,829)	-58.03%
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	206,065	8.86%	213,741	11.43%	7,676	3.72%	129,480	5.61%	(84,261)	-39.42%
53	Total Revenue	2,325,476	100.00%	1,869,567	100.00%	(455,909)	-19.60%	2,310,000	100.00%	440,433	23.56%

**Lewis Clark State College
Intercollegiate Athletics Report
FY09 Actuals, Revised Estimates for FY10, and FY11 Operating Budgets**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			FY10 Est		(3-1)	(5/1)	FY11 Orig		(7-3)	(9/3)
	FY09 Act	%	as of 5/10	%	Variance	Variance	Oper Bdgt	%	Variance	Variance
					10 Est/09 Act	%			11 Bud/10 Est	%
54 Expenditures by Sport										
55 Administrative and General										
56 Athletic Director Office	350,040	15.25%	276,326	15.13%	(73,714)	-21.06%	330,000	14.32%	53,674	19.42%
57 Fund Raising Office	6,381	0.28%		0.00%	(6,381)	-100.00%		0.00%	0	0.00%
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	52,083	2.27%	40,367	2.21%	(11,716)	-22.49%	47,500	2.06%	7,133	17.67%
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	497,730	21.68%	173,419	9.49%	(324,311)	-65.16%	525,000	22.78%	351,581	202.74%
67 Other Miscellaneous		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
68 Total Admin & General	906,234	39.47%	490,112	26.83%	(416,122)	-45.92%	902,500	39.15%	412,388	84.14%
69										
70 Men's Programs:										
71 Football		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
72 Basketball	213,147	9.28%	214,033	11.72%	886	0.42%	221,000	9.59%	6,967	3.26%
73 Track & Field/Cross Country	45,480	1.98%	52,321	2.86%	6,841	15.04%	47,500	2.06%	(4,821)	-9.21%
74 Tennis	32,749	1.43%	36,322	1.99%	3,573	10.91%	41,400	1.80%	5,078	13.98%
75 Baseball	441,992	19.25%	411,044	22.50%	(30,948)	-7.00%	445,100	19.31%	34,056	8.29%
76 Wrestling		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
77 Golf	47,926	2.09%	44,495	2.44%	(3,431)	-7.16%	43,800	1.90%	(695)	-1.56%
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	781,294	34.03%	758,214	41.51%	(23,080)	-2.95%	798,800	34.66%	40,586	5.35%
81										
82 Women's Programs										
83 Volleyball	199,757	8.70%	196,794	10.77%	(2,963)	-1.48%	201,000	8.72%	4,206	2.14%
84 Basketball	229,567	10.00%	220,886	12.09%	(8,681)	-3.78%	216,000	9.37%	(4,886)	-2.21%
85 Track & Field/Cross Country	82,642	3.60%	81,710	4.47%	(932)	-1.13%	84,400	3.66%	2,690	3.29%
86 Tennis	38,828	1.69%	43,236	2.37%	4,408	11.35%	43,100	1.87%	(136)	-0.31%
87 Gymnastics		0.00%		0.00%	0	0.00%		0.00%	0	0.00%
88 Golf	57,699	2.51%	35,622	1.95%	(22,077)	-38.26%	59,200	2.57%	23,578	66.19%
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	608,493	26.50%	578,248	31.66%	(30,245)	-4.97%	603,700	26.19%	25,452	4.40%
95										
96 Total Expenditures	2,296,021	100.00%	1,826,574	100.00%	(469,447)	-20.45%	2,305,000	100.00%	478,426	26.19%

CONSENT AGENDA
JUNE 17, 2009

SUBJECT

Approval of FY 2011 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 2010 session.

For the college and universities 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 any other fund source).

For the college and universities, postsecondary professional-technical education and agricultural research & extension, supplemental information is provided including personnel costs summarized by type of position. The college and universities reports only contain information about appropriated funds, which include state General Funds, endowment funds, federal stimulus funds, and appropriated student fees.

IMPACT

Approval of the budgets establishes agency and institutional fiscal spending plans for FY 2011, and allows the agencies and institutions to continue operations from FY 2010 into FY 2011.

CONSENT AGENDA
JUNE 17, 2009

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 FY 2011 base reductions.

The lists of FY 2011 maintenance projects recommended by the Permanent Building Fund Advisory Council is included starting at page 41. Funding for these projects is contingent on 2010 general fund revenues. Senate Bill 1445 provides that if General Fund revenues for fiscal year 2010 do not meet the legislative target of \$2,280,000,000, and the remaining cash balance in the General Fund is insufficient to cover revenue shortfalls for the remainder of fiscal year 2010, the State Board of Examiners is authorized to direct the State Controller to transfer up to \$27,944,600 from the Permanent Building Fund to the General Fund for the purpose of balancing the state budget. This would delay the budgeted expenditures for fiscal year 2011 of \$22,987,600 for maintenance projects.

BOARD ACTION

A motion to approve the FY 2011 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 presented.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

**CONSENT AGENDA
JUNE 17, 2009**

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Capital Improvement Budget Summary

Permanent Build Fund Maintenance Projects 41

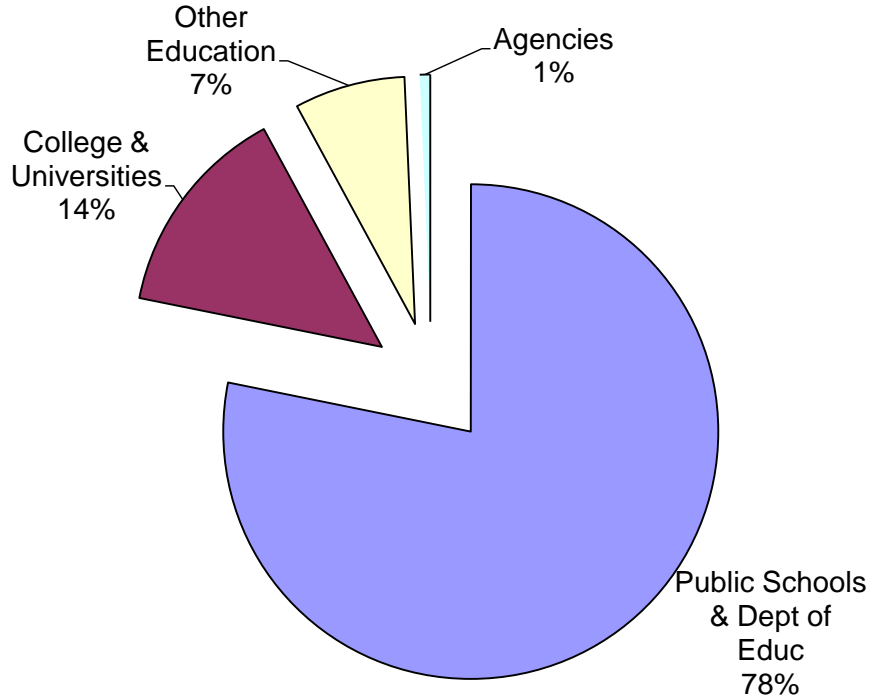
**CONSENT AGENDA
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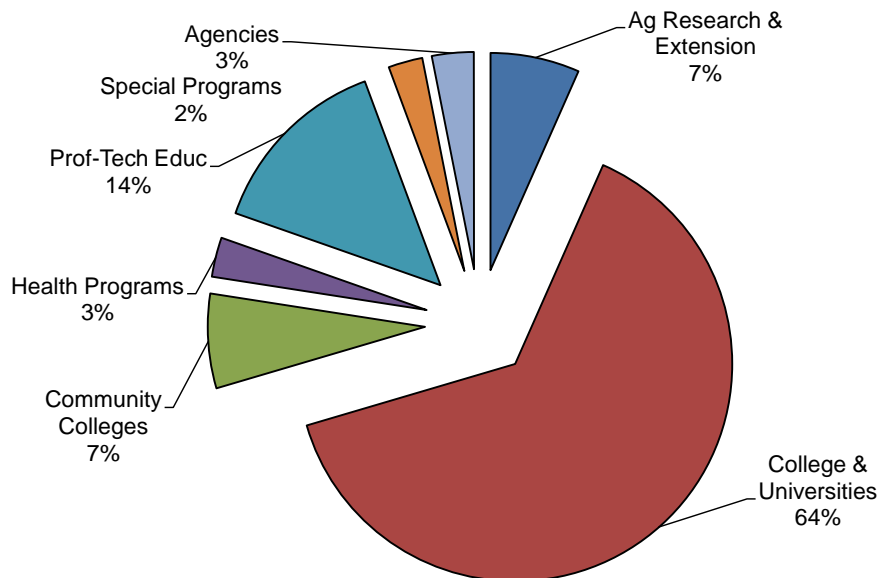
State Board of Education

FY11 General Funds by Program

Includes Public Schools and Department of Education General Funds



Excludes Public Schools and Department of Education General Funds



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CONSENT AGENDA
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STATE BOARD OF EDUCATION AGENCIES
FY 2011 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 2010 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 FY 2011 base reductions.

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OFFICE OF THE STATE BOARD OF EDUCATION
FY 2011 Operating Budget

	FY 2010 BUDGET	FY 2011 BUDGET	PERCENT of CHANGE
2 By Cost Center:			
3 Office of the State Board of Education			
4 Management Services	1,295,100	1,297,400	0.18%
5 Academic Services	2,804,400	2,091,700	-25.41%
6 Fiscal Services	445,600	455,000	2.11%
7 System Wide Needs	151,200	142,500	-5.75%
8 Total Programs	4,696,300	3,986,600	-15.11%
9 By Fund Source:			
10 General Fund	2,041,800	2,035,000	-0.33%
11 Federal Funds	1,238,000	511,300	-58.70%
12 Miscellaneous Revenue	1,416,500	1,440,300	1.68%
13 Indirect Cost Recovery Fund			
14 Total Funds	4,696,300	3,986,600	-15.11%
15 By Expenditure Classification:			
16 Personnel Costs	1,567,000	1,568,900	0.12%
17 Operating Expenditures			
18 Communications	31,500	26,200	-16.83%
19 Employee Dev./Memberships	31,400	24,100	-23.25%
20 Professional & General Services	655,700	506,600	-22.74%
21 Travel	193,900	156,800	-19.13%
22 Supplies & Insurance	165,100	32,600	-80.25%
23 Other	356,500	318,200	-10.74%
24 Total Operating Expenditures	1,434,100	1,064,500	-25.77%
25 Capital Outlay	0	0	N/A
26 Trustee/Benefit Payments	1,695,200	1,353,200	-20.17%
27 Lump Sum	0	0	N/A
28 Total Expenditures	4,696,300	3,986,600	-15.11%
29 Full Time Position	23.50	21.25	-9.57%

30 Budget Overview

31 The reduction in general funds reflects the state-wide base reductions and the health insurance premium holiday. The reduction in federal funds is primarily attributed to the end of the College Challenge Access grant.

From the College and Universities appropriation, the Office was provided \$142,500 for System-wide needs.

The Office of the State Board of Education has lump sum authority, however, the allocation of expenditures has been provided for the Board's review.

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IDAHO PUBLIC TELEVISION
FY 2011 Operating Budget

		FY 2010 BUDGET	FY 2011 BUDGET	PERCENT of CHANGE
1				
2	By Program:			
3	Programming	1,497,663	1,441,500	-3.75%
4	Technical Services	(1) 2,211,973	2,610,800	18.03%
5	Communications	617,697	609,000	-1.41%
6	Production	1,206,606	1,035,300	-14.20%
7	Projects Depending on Funding	(2) 80,180	440,600	N/A
8	Administration	1,290,054	1,214,900	-5.83%
9	Marketing	1,005,213	972,700	-3.23%
10	Total Programs	7,909,386	8,324,800	5.25%
11	By Fund Source:			
12	General Fund	1,659,800	1,390,500	-16.22%
13	Federal Funds	(3) 764,080	1,455,400	90.48%
14	Dedicated CPB Funds	972,600	926,200	-4.77%
15	Local Funds	4,432,726	4,112,100	-7.23%
16	Projects Depending on Funding	(2) 80,180	440,600	
17	Total Funds	7,909,386	8,324,800	5.25%
18	By Expenditure Classification:			
19	Personnel Costs	3,795,881	3,793,500	-0.06%
20	Operating Expenditures			
21	Programming Rights and Other	1,406,448	1,114,180	-20.78%
22	Production and Other	463,722	493,510	6.42%
23	Repair/Maintenance and Rental	633,209	678,790	7.20%
24	Professional and Other Services	686,246	667,720	-2.70%
25	Utility Costs	105,000	125,000	19.05%
26	Total Operating Expenditures	3,294,625	3,079,200	-6.54%
27	Capital Outlay	818,880	1,452,100	77.33%
28	Total Expenditures	7,909,386	8,324,800	5.25%
29	Full Time Position	(4) 57.00	57.00	0.00%

30 **Budget Overview**

31 (1) Increase in technical costs for one-time federal equipment grants.

(2) Special projects will only occur if new, additional funding sources are identified.

(3) Second FY10 non-cog request in federal funds \$1.3M not reflected in total above. CPB grant \$97,200 appropriated in Personal FY11.

(4) Three positions laid off and frozen due to FY 2010 personnel holdbacks.

Notes:

FY 2011 budget per SB1417

FY 2010 budget per SB1237

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IDAHO DIVISION OF VOCATIONAL REHABILITATION
FY 2011 Operating Budget

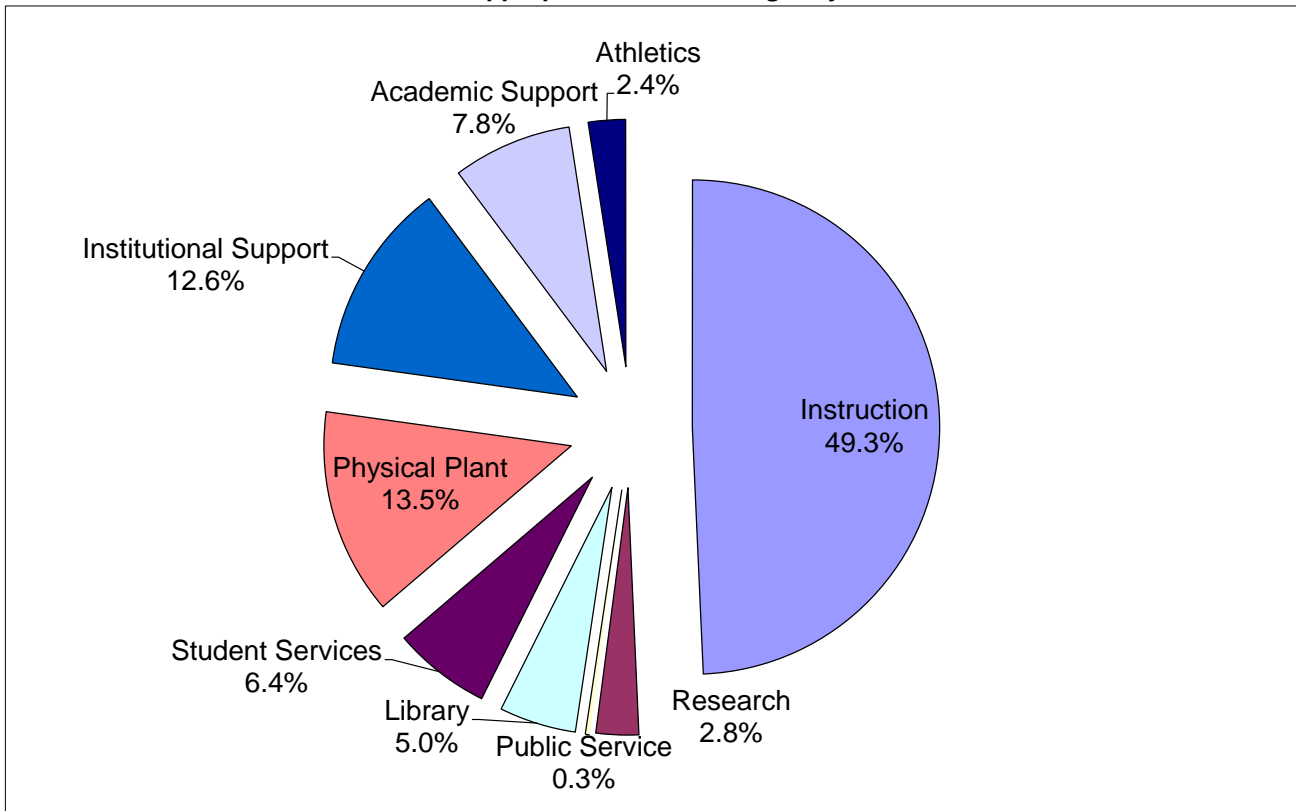
		FY 2010 BUDGET	FY 2011 BUDGET	PERCENT of CHANGE
1				
2	By Program:			
3	Renal Disease	529,800	527,700	-0.40%
4	Vocational Rehabilitation	25,101,000	19,016,900	-24.24%
5	Epilepsy League	0	0	0.00%
7	Comm. Supp. Employ. Work Svcs. (CSE)	3,491,500	3,490,100	-0.04%
7	Council for the Deaf & Hard of Hearing	0	137,800	100.00%
8				
9	Total Programs	29,122,300	23,172,500	-20.43%
10	By Fund Source:			
11	General Fund	0001 7,113,600	7,198,900	1.20%
12	Federal Funds	0348 17,375,300	14,370,000	-17.30%
13	Miscellaneous Revenue	0349 944,200	951,700	0.79%
14	Dedicated Funds	0288 651,900	651,900	0.00%
15	Economic Recovery Reserve Fund	0346 3,037,300	0	-100.00%
16	Total Funds	29,122,300	23,172,500	-20.43%
17	By Expenditure Classification:			
18	Personnel Costs	8,666,800	8,244,700	-4.87%
19	Operating Expenditures			
	Communications	457,088	321,178	-29.73%
	Employee Dev./Memberships	193,032	116,792	-39.50%
	Professional & General Services	2,062,560	218,985	-89.38%
	Travel	185,040	145,990	-21.10%
	Supplies & Insurance	368,032	116,792	-68.27%
	Other	884,648	540,163	-38.94%
	Total Operating Expenditures	4,150,400	1,459,900	-64.83%
20	Capital Outlay	1,097,200	0	-100.00%
21	Trustee/Benefit Payments	15,207,900	13,467,900	-11.44%
22	Total Expenditures	29,122,300	23,172,500	-20.43%
23	Full Time Position	149.00	151.00	1.34%

24 **Budget Overview**

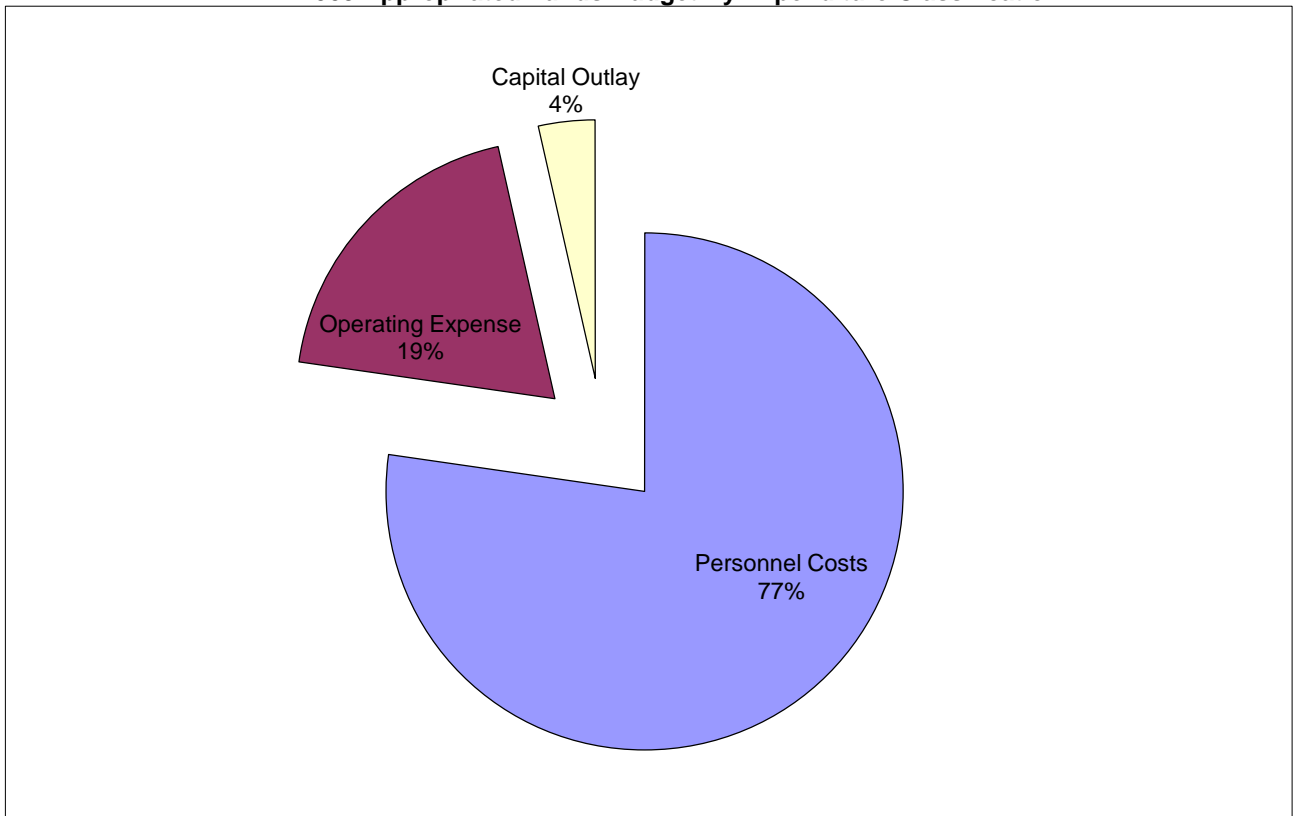
- 25
- Personnel costs reflect the 2% federal employee compensation (CEC) decrease in House Bill No.268 during FY 2010, the employee benefit changes, and the inclusion of the personnel budget for the Council for the Deaf & Hard of Hearing.
 - Senate Bill 1428 appropriates moneys for the Idaho Division of Vocational Rehabilitation for FY 2011.
 - Decrease of 24.4% in VR program is due to two situations: 1) No FY 2011 spending authority for ARRA funds; 2) Loss of state appropriation resulting in the loss of federal match.
 - Increase in General appropriation is due to the Council for the Deaf & Hard of Hearing being moved under the VR program.
 - Decrease in Federal spending authority is due to the agency's inability to match all federal dollars available because of continued state spending reductions.
 - Economic Recovery Reserve Funds appropriation is ARRA funding allotted by the Federal Government to Idaho Vocational Rehabilitation.

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COLLEGE & UNIVERSITIES
FY 2011 Appropriated Funds Budget By Function



FY 2009 Appropriated Funds Budget By Expenditure Classification



COLLEGE & UNIVERSITIES SUMMARY

Budget Distribution by Activity and Expense Class

July 1, 2010 - June 30, 2011

1 2 By Function/ Exp Class	FY2010 Original Budget		FY2011 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
3 By Function:						
4 Instruction	\$200,256,745	48.27%	\$198,472,787	49.30%	(\$1,783,958)	-0.89%
5 Research	11,352,728	2.74%	11,183,764	2.78%	(168,964)	-1.49%
6 Public Service	1,148,740	0.28%	1,145,546	0.28%	(3,194)	-0.28%
7 Library	20,549,796	4.95%	20,180,070	5.01%	(369,726)	-1.80%
8 Student Services	25,525,201	6.15%	25,630,794	6.37%	105,593	0.41%
9 Physical Plant	64,429,147	15.53%	54,176,750	13.46%	(10,252,397)	-15.91%
10 Institutional Support	51,045,711	12.31%	50,657,181	12.58%	(388,530)	-0.76%
11 Academic Support	31,345,668	7.56%	31,301,958	7.78%	(43,710)	-0.14%
12 Athletics	9,180,526	2.21%	9,816,705	2.44%	636,179	6.93%
13 Total Bdgt by Function	<u>\$414,834,263</u>	<u>100.00%</u>	<u>\$402,565,555</u>	<u>100.00%</u>	<u>(\$12,268,708)</u>	<u>-2.96%</u>
14 By Expense Class:						
15 Personnel Costs:						
16 Salaries:						
17 Faculty	\$123,075,497	30.44%	\$124,450,284	30.96%	\$1,374,787	1.12%
18 Executive/Admin	14,922,993	3.69%	14,755,530	3.67%	(167,463)	-1.12%
19 Managerial/Prof	44,178,382	10.93%	45,349,051	11.28%	1,170,669	2.65%
20 Classified	40,045,560	9.90%	38,525,149	9.58%	(1,520,411)	-3.80%
21 Grad Assist	7,885,052	1.95%	7,812,923	1.94%	(72,129)	-0.91%
22 Irregular Help	4,190,408	1.04%	4,238,980	1.05%	48,572	1.16%
23 Total Salaries	<u>\$234,297,892</u>	<u>57.95%</u>	<u>\$235,131,917</u>	<u>58.49%</u>	<u>\$834,025</u>	<u>0.36%</u>
24 Personnel Benefits	81,662,623	20.20%	75,547,489	18.79%	(6,115,134)	-7.49%
25 Total Pers Costs	<u>\$315,960,515</u>	<u>78.15%</u>	<u>\$310,679,406</u>	<u>77.28%</u>	<u>(\$5,281,109)</u>	<u>-1.67%</u>
26 Operating Expense:						
27 Travel	1,766,357	0.44%	1,554,002	0.39%	(212,355)	-12.02%
28 Utilities	14,878,980	3.68%	15,711,489	3.91%	832,509	5.60%
29 Insurance	3,388,317	0.84%	2,742,817	0.68%	(645,500)	-19.05%
30 Other Oper. Exp	54,081,457	13.38%	57,152,088	14.22%	3,070,631	5.68%
31 Total Oper. Exp	<u>\$74,115,111</u>	<u>18.33%</u>	<u>\$77,160,396</u>	<u>19.19%</u>	<u>\$3,045,285</u>	<u>4.11%</u>
32 Capital Outlay:						
33 Depart Equipment	4,991,030	1.23%	4,928,152	1.23%	(62,878)	-1.26%
34 Library Acquisitions	9,237,207	2.28%	9,267,201	2.31%	29,994	0.32%
35 Total Cap Outlay	<u>\$14,228,237</u>	<u>3.52%</u>	<u>\$14,195,353</u>	<u>3.53%</u>	<u>(\$32,884)</u>	<u>-0.23%</u>
36 Tot Bdgt by Exp Class	<u>\$404,303,863</u>	<u>100.00%</u>	<u>\$402,035,155</u>	<u>100.00%</u>	<u>(\$2,268,708)</u>	<u>-0.56%</u>
37 One-time Expenditures	\$18,758,337		\$3,934,245		(\$14,824,092)	
38 Activity Total	<u>\$423,062,200</u>		<u>\$405,969,400</u>		<u>(\$17,092,800)</u>	<u>-4.04%</u>
39 TOTAL FTE POSITIONS	3,854.87		3,834.71		(20.16)	-0.52%

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**BOISE STATE UNIVERSITY
FY 2011 BUDGET OVERVIEW**

FY 2010 Base Operating Budget	\$133,517,400
Adjustments to Base -	
FY 2010 Holdback/Rescission	-6,039,800
Health Insurance Adjustments	-1,913,800
General Fund Reduction	-61,200
SWCAP	-309,800
Net Change in Tuition/fees (enrollment growth and 9% increase)	<u>6,741,900</u>
FY 2011 Base Operating Budget	\$131,934,700
FY 2011 ARRA Funds (<i>one-time funds</i>)	1,381,100

Boise State's FY 2011 operating budget of \$131,934,700 is \$1.58 million less than the previous year and the state General Fund appropriation is \$8+ million less than FY 2010. In an effort to meet student growth demands, the gap in funding is made up by internal budget reductions, reallocations, student enrollment growth and tuition increases.

FY 2010 one-time funding from the American Reinvestment and Recovery Act funds totaled \$4.9 million. That funding is reduced to \$1.38 million in FY 2011. There is no expectation of funding beyond FY 2011.

Boise State continues to experience significant enrollment increases. The 10 year trend shows an increase of 23% in student head count and a 38% increase in student FTE. The 5 year trend shows an increase of 9% in student head count and 15% in student FTE. This rate of growth places continued pressure on faculty, academic and student support systems as well as basic infrastructure systems.

The poor economic situation continues, resulting in no base funding increases from the state General Fund for maintenance of current operations (MCO). While strong enrollments play a significant factor in revenue changes, there is also a cost associated with growth. Further, given that state funding is significantly reduced, increased tuition for students was a necessary component of the FY 2011 base operating budget. Base funding from student tuition revenues assist with not only sustaining core functions, it also ensures the University maintains the capacity to serve a growing student population with some measure of predictability. If enrollment growth were funded as part of the MCO budget, the need to increase student tuition would be appreciably reduced.

Boise State has a rigorous annual planning and budget process that includes a thorough assessment of budget priorities, performance measures and strategic directions. This process began in January when the President, Vice Presidents, Deans, and Directors evaluated strategies, budgets, and performance. Much of the focus for FY 2011 continued to be on reductions and reallocations. The guiding principles of the process were to ensure the ability to

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continue to support core functions, maintain the capacity to serve students, link reductions to the strategic plan and to identify and implement additional efficiencies where possible.

Campus reductions from this process totaled \$3.1 million with the following breakdown:

- \$1.7 million in personnel costs
- \$1.1 million operating expenses
- \$163K travel
- \$130K capital outlay

By divisions the reductions are:

- Academic departments: 1.7%
- Research: 2%
- Advancement: 4%
- Finance and Administration: 3.7%
- Student Affairs: 2.8%
- President's departments: 3.7%

Of the \$1.7 million in personnel cost reductions, a total of 24.7 FTE were recommended for elimination from appropriated funding, of which 13.2 FTE are moving to non-appropriated funding sources. Thus, "elimination" is only in respect to the appropriated budget. Again, due to sustained enrollment growth, eliminating a significant number of positions would be counter to the guiding principles.

In many cases reorganizations and reallocations within units have been implemented to gain efficiencies. In some cases outsourcing has been implemented as with the University's mail services. In addition, the University is committed to funding prior commitments made for academic programs that were initially funded by donor or grant funds (programs with the college of engineering). As these one-time funds are depleted, the university is phasing-in funding to ensure previous commitments and accreditation requirements for these programs are met.

Space needs and facility building projects have been robust with multiple facility projects in various stages of completion on campus: The Norco nursing facility is now open, the CESED project is well underway and a new Micron College of Business and Economics will break ground soon. With the much needed new space comes the need to budget for occupancy costs to cover utility costs, custodial support and general building maintenance. Although occupancy costs are included in the state budget requests, these requests have been unfunded for the past few years.

The FY 2011 one-time funding from the American Reinvestment and Recovery Act totals \$1.38 million -- \$530,400 is allocated for CAES, and \$850,700 will likely be used for instructional salaries. Specific needs will be reviewed prior to final allocations. It is anticipated these funds will require additional reporting requirements; therefore the 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, 2010 - June 30, 2011

1	2 By Function/ Exp Class	FY2010 Original Budget		FY2011 Original Budget		Changes from	
		Amount	% of Total	Amount	% of Total	Prior Year	
3	By Function:					Amount	% Chge
4	Instruction	\$67,493,400	50.55%	\$67,812,954	51.40%	\$319,554	0.47%
5	Research	2,117,601	1.59%	2,114,336	1.60%	(3,265)	-0.15%
6	Public Service	1,071,185	0.80%	1,055,055	0.80%	(16,130)	-1.51%
7	Library	6,921,253	5.18%	6,730,328	5.10%	(190,925)	-2.76%
8	Student Services	7,899,334	5.92%	7,556,193	5.73%	(343,141)	-4.34%
9	Physical Plant	13,549,314	10.15%	13,467,975	10.21%	(81,339)	-0.60%
10	Institutional Support	18,810,617	14.09%	18,092,445	13.71%	(718,172)	-3.82%
11	Academic Support	13,331,081	9.98%	12,890,714	9.77%	(440,367)	-3.30%
12	Athletics	2,323,615	1.74%	2,214,700	1.68%	(108,915)	-4.69%
13	Total Bdgt by Function	<u>\$133,517,400</u>	<u>100.00%</u>	<u>\$131,934,700</u>	<u>100.00%</u>	<u>(\$1,582,700)</u>	<u>-1.19%</u>
14	By Expense Class:						
15	Personnel Costs:						
16	Salaries:						
17	Faculty	\$43,293,364	32.43%	\$44,457,848	33.70%	\$1,164,484	2.69%
18	Executive/Admin	4,486,260	3.36%	4,491,321	3.40%	5,061	0.11%
19	Managerial/Prof	18,520,420	13.87%	18,606,673	14.10%	86,253	0.47%
20	Classified	10,401,940	7.79%	9,927,926	7.52%	(474,014)	-4.56%
21	Grad Assist	2,604,436	1.95%	2,610,292	1.98%	5,856	0.22%
22	Irregular Help	642,877	0.48%	684,649	0.52%	41,772	6.50%
23	Total Salaries	<u>\$79,949,297</u>	<u>59.88%</u>	<u>\$80,778,709</u>	<u>61.23%</u>	<u>\$829,412</u>	<u>1.04%</u>
24	Personnel Benefits	27,122,369	20.31%	25,723,885	19.50%	(1,398,484)	-5.16%
25	Total Pers Costs	<u>\$107,071,666</u>	<u>80.19%</u>	<u>\$106,502,594</u>	<u>80.72%</u>	<u>(\$569,072)</u>	<u>-0.53%</u>
26	Operating Expense:						
27	Travel	\$532,932	0.40%	\$365,719	0.28%	(167,213)	-31.38%
28	Utilities	3,618,686	2.71%	3,723,186	2.82%	104,500	2.89%
29	Insurance	979,028	0.73%	669,228	0.51%	(309,800)	-31.64%
30	Other Oper. Exp	16,690,707	12.50%	16,257,689	12.32%	(433,018)	-2.59%
31	Total Oper. Exp	<u>\$21,821,353</u>	<u>16.34%</u>	<u>\$21,015,822</u>	<u>15.93%</u>	<u>(\$805,531)</u>	<u>-3.69%</u>
32	Capital Outlay:						
33	Depart Equipment	\$1,897,157	1.42%	\$1,659,066	1.26%	(238,091)	-12.55%
34	Library Acquisitions	2,727,224	2.04%	2,757,218	2.09%	29,994	1.10%
35	Total Cap Outlay	<u>\$4,624,381</u>	<u>3.46%</u>	<u>\$4,416,284</u>	<u>3.35%</u>	<u>(\$208,097)</u>	<u>-4.50%</u>
36	Tot Bdgt by Exp Class	<u>\$133,517,400</u>	<u>100.00%</u>	<u>\$131,934,700</u>	<u>100.00%</u>	<u>(\$1,582,700)</u>	<u>-1.19%</u>
37	One-time Expenditures	\$4,856,400		\$1,381,100		(\$3,475,300)	
38	Activity Total	<u>\$138,373,800</u>		<u>\$133,315,800</u>		<u>(\$5,058,000)</u>	<u>-3.66%</u>
39	TOTAL FTE POSITIONS	1,292.61		1,280.07		(12.54)	-0.97%

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IDAHO STATE UNIVERSITY
FY 2011 BUDGET OVERVIEW

A unique process was used this budget cycle due to the financial crisis/holdback situation. Key deliberations were made using a Special Budget Consultation Committee, which included student, faculty and staff representation. FY 2011 budget priorities considered the following:

- Preserve Core Faculty
 - Tenure and Tenure Track
 - Research and Clinical
- Avoid layoffs
- Maintain and enhance student service
- Avoid adverse compensation impacts as ISU is already far below both peer institutions in Idaho and nationwide. Therefore, neither salary reductions nor furloughs are to be considered in budget planning.

ISU has taken several measures to control costs and become more efficient. These broad-based instructional cost containment efforts include: (1) increasing the enrollment limit of courses, (2) streamlining the schedule to eliminate redundancies, (3) using local funds to support instruction, (4) increasing faculty workload where appropriate, particularly for lecturers, (5) increasing the level of scrutiny of faculty workload activities, (6) eliminating overload compensation and bi-campus incentive pay, (7) promoting greater use of instructional technologies, and (8) increasing revenue-generating capacity by promoting the submittal of grant proposals for external funding. Several of these measures are inextricably linked. The greatest impact was related to schedule streamlining and increasing course capacities. Additionally, all staffing is under extremely tight control with our IPAS (Increased Personnel Action Scrutiny) program. This mandates that any staffing additions/changes must be approved by the President.

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.

Through a combination of departmental budget reductions, Academic & Student Affairs reorganization savings, student enrollment increase, and an increase of student fee rates, we were able to offset a State funding reduction of \$9.7million. The FY 2011 resulting operating budget (\$108,512,100) represents a decrease of 0.88% from the FY 2010 operating budget. No CEC increase was budgeted except for faculty promotions in rank.

IDAHO STATE UNIVERSITY
Budget Distribution by Activity and Expense Class
 July 1, 2010 - June 30, 2011

1	2 By Function/ Exp Class	FY2010 Original Budget		FY2011 Original Budget		Changes from Prior Year	
		Amount	% of Total	Amount	% of Total	Amount	% Chge
3	By Function:						
4	Instruction	\$55,700,496	52.08%	\$55,388,205	51.90%	(\$312,291)	-0.56%
5	Research	2,714,307	2.54%	2,599,834	2.44%	(114,473)	-4.22%
6	Public Service	0	0.00%	0	0.00%	0	0.00%
7	Library	4,805,151	4.49%	4,790,718	4.49%	(14,433)	-0.30%
8	Student Services	5,788,947	5.41%	5,547,910	5.20%	(241,037)	-4.16%
9	Physical Plant	16,017,455	14.98%	15,759,024	14.77%	(258,431)	-1.61%
10	Institutional Support	10,827,757	10.12%	11,078,197	10.38%	250,440	2.31%
11	Academic Support	8,184,349	7.65%	8,627,867	8.08%	443,518	5.42%
12	Athletics	2,909,400	2.72%	2,936,200	2.75%	26,800	0.92%
13	Total Bdgt by Function	<u>\$106,947,863</u>	<u>100.00%</u>	<u>\$106,727,955</u>	<u>100.00%</u>	<u>(\$219,908)</u>	<u>-0.21%</u>
14	By Expense Class:						
15	Personnel Costs:						
16	Salaries:						
17	Faculty	\$32,317,751	30.22%	\$32,641,595	30.58%	\$323,844	1.00%
18	Executive/Admin	3,935,051	3.68%	3,720,746	3.49%	(214,305)	-5.45%
19	Managerial/Prof	11,134,001	10.41%	11,340,797	10.63%	206,796	1.86%
20	Classified	11,550,630	10.80%	11,277,923	10.57%	(272,707)	-2.36%
21	Grad Assist	1,455,318	1.36%	1,457,439	1.37%	2,121	0.15%
22	Irregular Help	2,012,037	1.88%	2,151,919	2.02%	139,882	6.95%
23	Total Salaries	\$62,404,788	58.35%	\$62,590,419	58.64%	\$185,631	0.30%
24	Personnel Benefits	21,727,515	20.32%	20,324,007	19.04%	(1,403,508)	-6.46%
25	Total Pers Costs	<u>\$84,132,303</u>	<u>78.67%</u>	<u>\$82,914,426</u>	<u>77.69%</u>	<u>(\$1,217,877)</u>	<u>-1.45%</u>
26	Operating Expense:						
27	Travel	\$716,436	0.67%	\$684,997	0.64%	(31,439)	-4.39%
28	Utilities	4,421,519	4.13%	4,431,519	4.15%	10,000	0.23%
29	Insurance	757,989	0.71%	757,989	0.71%	0	0.00%
30	Other Oper. Exp	12,593,522	11.78%	13,451,545	12.60%	858,023	6.81%
31	Total Oper. Exp	<u>\$18,489,466</u>	<u>17.29%</u>	<u>\$19,326,050</u>	<u>18.11%</u>	<u>\$836,584</u>	<u>4.52%</u>
32	Capital Outlay:						
33	Depart Equipment	\$2,049,065	1.92%	\$2,210,450	2.07%	161,385	7.88%
34	Library Acquisitions	2,277,029	2.13%	2,277,029	2.13%	0	0.00%
35	Total Cap Outlay	<u>\$4,326,094</u>	<u>4.05%</u>	<u>\$4,487,479</u>	<u>4.20%</u>	<u>\$161,385</u>	<u>3.73%</u>
36	Tot Bdgt by Exp Class	<u>\$106,947,863</u>	<u>100.00%</u>	<u>\$106,727,955</u>	<u>100.00%</u>	<u>(\$219,908)</u>	<u>-0.21%</u>
37	One-time Expenditures	\$2,534,237		\$1,784,545		(749,692)	
38	Activity Total	<u>\$109,482,100</u>		<u>\$108,512,500</u>		<u>(\$969,600)</u>	<u>-0.89%</u>
39	TOTAL FTE POSITIONS	1,074.21		1,066.09		(8.12)	-0.76%

**CONSENT AGENDA
JUNE 17, 2009**

**UNIVERSITY OF IDAHO
FY 2011 BUDGET OVERVIEW**

The FY 2011 General Education operating budget totals \$139,770,000, which includes Federal Stimulus (ARRA) funding of \$982,700 for operating and \$530,400 for CAES. 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 state General Fund allocation for FY 2011 is \$9.2M lower than FY 2010 when excluding the Research Dairy funding. The ARRA funding for FY 2011 is \$3.8M lower than FY 2010.

The ASUI leadership provided key support for the FY 2011 operating budget by passing a very modest student activity fee increase of 1.8% (\$9.52 per semester), thus enabling the vast majority of the overall student fee increase to support the matriculation fee – the primary source of flexible dollars to meet the institutions key operating budget needs. The Board approved a student fee increase of 9.5% or \$235 per semester with \$185.48 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 FY 2011 general education budget. Other fee increases include a \$40 increase to the facility fee in support of the ASUI Kibbie Dome life safety project.

The Board also approved a professional fee increase for the UI College of Law and a restructuring of the College of Art and Architecture professional fee to include all students in the college. 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.

The University met immediate budget reduction requirements throughout the year by limiting hiring, reducing travel expenses, reducing the number of small classes being taught, and implementing the only substantial higher education furlough effort in the state. In support of the permanent budget reductions that are necessary for FY 2011, the University implemented an Exit Incentive Program (EIP) and had 48 participants. This will result in permanent expenditure reductions of \$1 million. The key to the process is to make permanent budget reductions as quickly as possible to meet budget deadlines while doing so with a focus on the strategic directions of the institution. We have completed an internal reallocation of over \$5.4 million dollars to areas of strategic investment (enrollment management, fund raising, research support), invested in increased scholarship support and met the increasing costs of utilities. We believe the remaining budget, while much reduced, will prove a sound base from which to grow an effective and efficient institution that can continue to meet its key roles in education, research and outreach.

UNIVERSITY OF IDAHO
Budget Distribution by Activity and Expense Class
July 1, 2010 - June 30, 2011

1	2 By Function/ Exp Class	FY2010 Original Budget		FY2011 Original Budget		Changes from Prior Year	
		Amount	% of Total	Amount	% of Total	Amount	% Chge
3	By Function:						
4	Instruction	\$64,969,396	43.30%	\$63,464,975	45.41%	(\$1,504,421)	-2.32%
5	Research	6,520,820	4.35%	6,408,297	4.58%	(112,523)	-1.73%
6	Public Service	642	0.00%	637	0.00%	(5)	-0.78%
7	Library	7,784,880	5.19%	7,621,949	5.45%	(162,931)	-2.09%
8	Student Services	10,147,801	6.76%	10,698,361	7.65%	550,560	5.43%
9	Physical Plant	32,099,819	21.39%	22,251,613	15.92%	(9,848,206)	-30.68%
10	Institutional Support	17,405,662	11.60%	17,594,906	12.59%	189,244	1.09%
11	Academic Support	7,988,549	5.32%	7,881,677	5.64%	(106,872)	-1.34%
12	Athletics	3,136,331	2.09%	3,847,585	2.75%	711,254	22.68%
13	Total Bdgt by Function	<u>\$150,053,900</u>	<u>100.00%</u>	<u>\$139,770,000</u>	<u>100.00%</u>	<u>(\$10,283,900)</u>	<u>-6.85%</u>
14	By Expense Class:						
15	Personnel Costs:						
16	Salaries:						
17	Faculty	\$40,128,004	28.76%	\$39,964,115	28.70%	(\$163,889)	-0.41%
18	Executive/Admin	5,321,536	3.81%	5,356,322	3.85%	34,786	0.65%
19	Managerial/Prof	11,730,367	8.41%	12,465,368	8.95%	735,001	6.27%
20	Classified	15,686,448	11.24%	14,921,030	10.72%	(765,418)	-4.88%
21	Grad Assist	3,825,298	2.74%	3,745,192	2.69%	(80,106)	-2.09%
22	Irregular Help	1,100,244	0.79%	1,066,162	0.77%	(34,082)	-3.10%
23	Total Salaries	\$77,791,897	55.76%	\$77,518,189	55.67%	(\$273,708)	-0.35%
24	Personnel Benefits	27,399,399	19.64%	24,458,697	17.57%	(2,940,702)	-10.73%
25	Total Pers Costs	<u>\$105,191,296</u>	<u>75.39%</u>	<u>\$101,976,886</u>	<u>73.24%</u>	<u>(\$3,214,410)</u>	<u>-3.06%</u>
26	Operating Expense:						
27	Travel	\$516,989	0.37%	\$503,286	0.36%	(13,703)	-2.65%
28	Utilities & Debt Service	5,950,775	4.27%	6,668,784	4.79%	718,009	12.07%
29	Insurance	1,503,600	1.08%	1,167,900	0.84%	(335,700)	-22.33%
30	Other Oper. Exp	21,496,778	15.41%	24,042,854	17.27%	2,546,076	11.84%
31	Total Oper. Exp	<u>\$29,468,142</u>	<u>21.12%</u>	<u>\$32,382,824</u>	<u>23.26%</u>	<u>\$2,914,682</u>	<u>9.89%</u>
32	Capital Outlay:						
33	Depart Equipment	\$954,108	0.68%	\$969,936	0.70%	15,828	1.66%
34	Library Acquisitions	3,909,954	2.80%	3,909,954	2.81%	0	0.00%
35	Total Cap Outlay	<u>\$4,864,062</u>	<u>3.49%</u>	<u>\$4,879,890</u>	<u>3.50%</u>	<u>\$15,828</u>	<u>0.33%</u>
36	Tot Bdgt by Exp Class	<u>\$139,523,500</u>	<u>100.00%</u>	<u>\$139,239,600</u>	<u>100.00%</u>	<u>(\$283,900)</u>	<u>-0.20%</u>
37	One-time Expenditures	\$10,530,400		\$530,400		(\$10,000,000)	
38	Activity Total	<u>\$150,053,900</u>		<u>\$139,770,000</u>		<u>(\$10,283,900)</u>	<u>-6.85%</u>
39	TOTAL FTE POSITIONS	1,187.24		1,185.60		(1.64)	-0.14%

**CONSENT AGENDA
JUNE 17, 2009**

**LEWIS-CLARK STATE COLLEGE
FY 2011 BUDGET OVERVIEW**

The FY 2011 General Education budget for Lewis-Clark State College (LCSC) reflects a significant reduction in appropriated General Fund dollars. The \$12,019,800 General Fund budget represents a 16.1% decrease since the previous year's budget (FY 2010) and a cumulative decrease of 25.1% in General Fund dollars over the past two years (FY 2011 compared to FY 2009). FY 2011 will be the fourth consecutive year in which the Legislature has not appropriated funds to LCSC to offset inflation. The cumulative impact of appropriated funding cuts is exacerbated by the sustained trend of growing enrollment and program delivery at the college. LCSC's headcount and student FTE grew by 7% in fall 2009, and a modest increase in enrollment is projected for the 2010-2011 academic year, in which the FY 2011 budget will be supporting program delivery. FY 2011 will mark the second year in which LCSC's 60,000 ft Nursing/Health Sciences building (Sacajawea Hall) will be in full operation without the support of Occupancy Cost funding from the state. The combined impact of reduced budgets and increased program demand (more students) will be partially offset by increased tuition rates (an 8.75% increase in tuition for LCSC students was approved by the State Board of Education in April 2010) and by the second—and final—tranche of federal stimulus dollars (\$238,200 for FY 2011 -- \$599,100 less than in FY 2010, after the U.S. Department of Education mandated the State to shift higher education stimulus dollars to support K-12 public schools).

LCSC's General Education personnel structure will remain stable in FY 2011, with a total of 302.94 FTE on board. This reflects the continuation of "vertical" personnel and program cuts made in FY 2010 on into FY 2011. Conservative spending on personnel will be accompanied by continuing austerity in Operating Expenses, Capital Outlay, and maintenance expenditures.

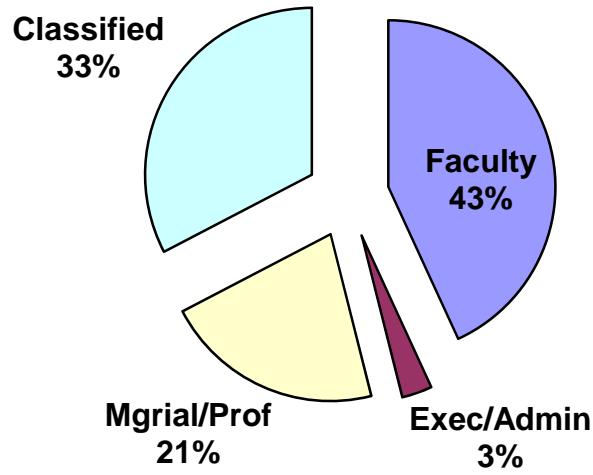
Looking ahead beyond FY 2011, there will be a pressing need for LCSC to restore funding to Personnel, Operating Expense, and Capital Outlay accounts to catch up and keep pace with the continuing growth of the student population, sustain campus infrastructure, and begin the process of closing the significant gap between salaries of LCSC employees and their counterparts at peer institutions.

LCSC is committed to utilizing its FY 2011 General Education budget of \$24,132,900 (\$12,019,800 from General Fund, \$1,330,700 from the Normal School Endowment, and \$10,782,400 from student tuition) to deliver the instructional programs within the college's Board-assigned mission areas efficiently and effectively, while preserving students' access to high quality educational services.

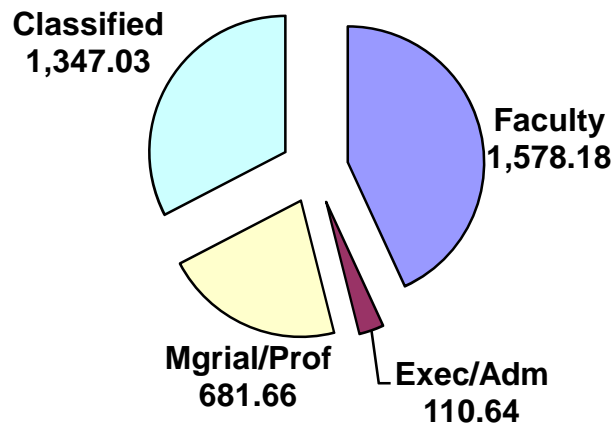
LEWIS-CLARK STATE COLLEGE
Budget Distribution by Activity and Expense Class
 July 1, 2010 - June 30, 2011

1 2 By Function/ Exp Class	FY2010 Original Budget		FY2011 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
3 By Function:						
4 Instruction	\$12,093,453	49.74%	\$11,806,653	48.92%	(\$286,800)	-2.37%
5 Research	0	0.00%	61,297	0.25%	61,297	0.00%
6 Public Service	76,913	0.32%	89,854	0.37%	12,941	16.83%
7 Library	1,038,512	4.27%	1,037,075	4.30%	(1,437)	-0.14%
8 Student Services	1,689,119	6.95%	1,828,330	7.58%	139,211	8.24%
9 Physical Plant	2,762,559	11.36%	2,698,138	11.18%	(64,421)	-2.33%
10 Institutional Support	4,001,675	16.46%	3,891,633	16.13%	(110,042)	-2.75%
11 Academic Support	1,841,689	7.57%	1,901,700	7.88%	60,011	3.26%
12 Athletics	811,180	3.34%	818,220	3.39%	7,040	0.87%
13 Total Bdgt by Function	\$24,315,100	100.00%	\$24,132,900	100.00%	(\$182,200)	-0.75%
14 By Expense Class:						
15 Personnel Costs:						
16 Salaries:						
17 Faculty	\$7,336,378	30.17%	\$7,386,726	30.61%	\$50,348	0.69%
18 Executive/Admin	1,180,146	4.85%	1,187,141	4.92%	6,995	0.59%
19 Managerial/Prof	2,793,594	11.49%	2,936,213	12.17%	142,619	5.11%
20 Classified	2,406,542	9.90%	2,398,270	9.94%	(8,272)	-0.34%
21 Grad Assist	0	0.00%	0	0.00%	0	0.00%
22 Irregular Help	435,250	1.79%	336,250	1.39%	(99,000)	-22.75%
23 Total Salaries	\$14,151,910	58.20%	\$14,244,600	59.03%	\$92,690	0.65%
24 Personnel Benefits	5,413,340	22.26%	5,040,900	20.89%	(372,440)	-6.88%
25 Total Pers Costs	\$19,565,250	80.47%	\$19,285,500	79.91%	(\$279,750)	-1.43%
26 Operating Expense:						
27 Travel	\$0	0.00%	\$0	0.00%	0	0.00%
28 Utilities	888,000	3.65%	888,000	3.68%	0	0.00%
29 Insurance	147,700	0.61%	147,700	0.61%	0	0.00%
30 Other Oper. Exp	3,300,450	13.57%	3,400,000	14.09%	99,550	3.02%
31 Total Oper. Exp	\$4,336,150	17.83%	\$4,435,700	18.38%	\$99,550	2.30%
32 Capital Outlay:						
33 Depart Equipment	\$90,700	0.37%	\$88,700	0.37%	(2,000)	-2.21%
34 Library Acquisitions	323,000	1.33%	323,000	1.34%	0	0.00%
35 Total Cap Outlay	\$413,700	1.70%	\$411,700	1.71%	(\$2,000)	-0.48%
36 Tot Bdgt by Exp Class	\$24,315,100	100.00%	\$24,132,900	100.00%	(\$182,200)	-0.75%
37 One-time Expenditures	\$837,300		\$238,200		(599,100)	
38 Activity Total	\$25,152,400		\$24,371,100		(\$781,300)	-3.11%
39 TOTAL FTE POSITIONS	300.81		302.95		2.14	0.71%

**College & Universities
FY11 Budgeted Positions by Type - % of Total**



**College & Universities
FY11 Budgeted Positions by Type - FTP**



COLLEGE & UNIVERSITIES
Operating Budget Personnel Costs Summary
July 1, 2010 - June 30, 2011

Classification	FY2010 Operating Budget				FY2011 Operating Budget			
	FTE	Salaries	Benefits	Total	FTE	Salaries	Benefits	Total
BOISE STATE UNIVERSITY								
1 Faculty	567.46	\$43,293,364	\$13,392,092	\$56,685,456	567.41	\$44,457,848	\$13,178,744	\$57,636,592
2 Executive/Administrative	32.72	4,486,260	\$1,263,134	5,749,394	32.64	4,491,321	\$1,217,876	5,709,197
3 Managerial/Professional	339.84	18,520,420	\$6,942,742	25,463,162	341.95	18,606,673	\$6,500,796	25,107,469
4 Classified	352.59	10,401,940	\$5,264,286	15,666,226	338.07	9,927,926	\$4,564,157	14,492,083
5 Irregular Help		642,877	234,399	877,276		684,649	234,926	919,575
6 Graduate Assistants		2,604,436	25,716	2,630,152		2,610,292	27,386	2,637,678
7 TOTAL	1,292.61	\$79,949,297	\$27,122,369	\$107,071,666	1,280.07	\$80,778,709	\$25,723,885	\$106,502,594
8			Number of New Positions					(12.54)
9								
10								
IDAHO STATE UNIVERSITY								
12 Faculty	437.65	\$32,317,751	\$10,385,815	\$42,703,567	434.83	\$32,641,595	\$9,867,882	\$42,509,477
13 Executive/Administrative	29.04	3,935,051	1,053,981	4,989,032	27.29	3,720,746	964,983	4,685,729
14 Managerial/Professional	203.65	11,134,001	4,045,095	15,179,096	207.71	11,340,797	3,865,952	15,206,749
15 Classified	403.87	11,550,630	5,970,190	17,520,820	396.26	11,277,923	5,284,089	16,562,012
16 Irregular Help		2,012,037	267,019	2,279,056		2,151,919	335,150	2,487,069
17 Graduate Assistants		1,455,318	5,414	1,460,732		1,457,439	5,951	1,463,390
18 TOTAL	1,074.21	\$62,404,788	\$21,727,515	\$84,132,303	1,066.09	\$62,590,419	\$20,324,007	\$82,914,426
19			Number of New Positions					(8.12)
20								
21								
UNIVERSITY OF IDAHO								
23 Faculty	519.28	\$40,128,004	\$13,809,777	\$53,937,781	516.68	\$39,964,115	\$12,355,970	\$52,320,085
24 Executive/Administrative	38.05	5,321,536	1,503,019	6,824,555	38.38	5,356,322	1,438,726	6,795,048
25 Managerial/Professional	187.59	11,730,367	4,408,636	16,139,003	201.13	12,465,368	4,135,391	16,600,759
26 Classified	442.32	15,686,448	7,419,665	23,106,113	429.37	14,921,030	6,277,926	21,198,956
27 Irregular Help		1,100,244	220,049	1,320,293		1,066,162	213,232	1,279,394
28 Graduate Assistants		3,825,298	38,253	3,863,551		3,745,192	37,452	3,782,644
29 TOTAL	1,187.24	\$77,791,897	\$27,399,399	\$105,191,296	1,185.56	\$77,518,189	\$24,458,697	\$101,976,886
30			Number of New Positions					(1.68)
31								
32								
LEWIS CLARK STATE COLLEGE								
34 Faculty	134.72	\$7,336,378	\$2,605,783	\$9,942,161	135.40	\$7,386,726	\$2,439,692	\$9,826,418
35 Executive/Administrative	13.90	1,180,146	358,904	1,539,050	13.90	1,187,141	342,051	1,529,192
36 Managerial/Professional	65.13	2,793,594	1,133,370	3,926,964	66.05	2,936,213	1,085,882	4,022,095
37 Classified	87.06	2,406,542	1,275,326	3,681,868	87.60	2,398,270	1,141,903	3,540,173
38 Irregular Help		435,250	39,957	475,207		336,250	31,372	367,622
39 Graduate Assistants		0	0	0		0	0	0
40 TOTAL	300.81	\$14,151,910	\$5,413,340	\$19,565,250	302.95	\$14,244,600	\$5,040,900	\$19,285,500
41			Number of New Positions					2.14
42								
43								
TOTAL COLLEGE & UNIVERSITIES								
45 Faculty	1,659.11	\$123,075,497	\$40,193,467	\$163,268,965	1,654.32	\$124,450,284	\$37,842,288	\$162,292,572
46 Exec/Admin	113.71	14,922,993	4,179,038	19,102,031	112.21	14,755,530	3,963,636	18,719,166
47 Mgrial/Prof	796.21	44,178,382	16,529,843	60,708,225	816.84	45,349,051	15,588,021	60,937,072
48 Classified	1,285.84	40,045,560	19,929,467	59,975,027	1,251.30	38,525,149	17,268,075	55,793,224
49 Irregular Help	0.00	4,190,408	761,424	4,951,832	0.00	4,238,980	814,680	5,053,660
50 Graduate Assistants	0.00	7,885,052	69,383	7,954,435	0.00	7,812,923	70,789	7,883,712
51 TOTAL	3,854.87	\$234,297,892	\$81,662,623	\$315,960,515	3,834.67	\$235,131,917	\$75,547,489	\$310,679,406
52			Number of New Positions					(20.20)

**CONSENT AGENDA
JUNE 17, 2009**

**POSTSECONDARY PROFESSIONAL-TECHNICAL EDUCATION SYSTEM
FISCAL YEAR 2011 BUDGET OVERVIEW**

The allocation and reallocation of funds for the FY2011 Postsecondary Professional-Technical Education System is based on the Strategic Plan for Professional-Technical Education in Idaho – FY2010 – 2013, as well as Board and Legislative Intent.

The FY2011 budget reflects an overall decrease in the on-going budget of \$3,322,300 or 8.79% decrease in the state general fund. In addition, the Legislature appropriated an increase of \$9,000 in student fees at EITC. The overall decrease in the state general fund allocation includes: (1) personnel cost reduction of 4.45% (10.72 FTP) in the amount of \$1,417,809; (2) operating expense reduction of 23.00% in the amount of \$1,129,860; and (3) capital outlay reduction of 78.60% in the amount of \$774,631.

**CONSENT AGENDA
JUNE 17, 2009**

Postsecondary Professional-Technical Education System						
Operating Budget Distribution by Activity and Expense Standard Class						
July 1, 2010 - June 30, 2011						
	Original FY2010	Percent of Total	Original FY2011	Percent of Total	Change from Prior Year	Percent Change
By Activity:						
Instruction	36,135,334	95.64%	33,316,372	96.68%	(2,818,962)	-7.80%
Plant Maintenance & Operations	1,646,766	4.36%	1,143,428	3.32%	(503,338)	-30.57%
Total Operating Budget	<u>37,782,100</u>	<u>100.00%</u>	<u>34,459,800</u>	<u>100.00%</u>	<u>(3,322,300)</u>	<u>-8.79%</u>
TOTAL BUDGET	<u>37,782,100</u>	<u>100.00%</u>	<u>34,459,800</u>	<u>100.00%</u>	<u>(3,322,300)</u>	<u>-8.79%</u>
By Expense Standard Class:						
Personnel Costs-						
Faculty	14,932,735	39.52%	14,277,900	41.43%	(654,835)	-4.39%
Executive/Administrative	803,186	2.13%	803,296	2.33%	110	0.01%
Managerial/Professional	3,004,690	7.95%	2,976,932	8.64%	(27,758)	-0.92%
Classified	3,583,444	9.48%	3,519,292	10.21%	(64,152)	-1.79%
Irregular Help	809,783	2.14%	706,609	2.05%	(103,174)	-12.74%
Total Salaries	<u>23,133,838</u>	<u>61.23%</u>	<u>22,284,029</u>	<u>64.67%</u>	<u>(849,809)</u>	<u>-3.67%</u>
Personnel Benefits	<u>8,749,318</u>	<u>23.16%</u>	<u>8,181,318</u>	<u>23.74%</u>	<u>(568,000)</u>	<u>-6.49%</u>
Total Personnel Costs	<u>31,883,156</u>	<u>84.39%</u>	<u>30,465,347</u>	<u>88.41%</u>	<u>(1,417,809)</u>	<u>-4.45%</u>
Operating Expenses-	<u>4,913,389</u>	<u>13.00%</u>	<u>3,783,529</u>	<u>10.98%</u>	<u>(1,129,860)</u>	<u>-23.00%</u>
Capital Outlay-	<u>985,555</u>	<u>2.61%</u>	<u>210,924</u>	<u>0.61%</u>	<u>(774,631)</u>	<u>-78.60%</u>
Total On-Going Operating Budget	<u>37,782,100</u>	<u>100.00%</u>	<u>34,459,800</u>	<u>100.00%</u>	<u>(3,322,300)</u>	<u>-8.79%</u>
TOTAL BUDGET	<u>37,782,100</u>	<u>100.00%</u>	<u>34,459,800</u>	<u>100.00%</u>	<u>(3,322,300)</u>	<u>-8.79%</u>
Total Full Time Positions (FTP)	<u>494.91</u>		<u>484.19</u>		<u>(10.72)</u>	<u>-2.17%</u>

**CONSENT AGENDA
JUNE 17, 2009**

Postsecondary Professional-Technical Education System Operating Budget Personnel Costs Summary July 1, 2010 - June 30, 2011									
	FY 2010 Operating Budget				FY 2011 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	313.28	14,932,735	5,621,764	20,554,499	304.20	14,277,900	5,222,054	19,499,954	
Exec/Admin	8.45	803,186	234,948	1,038,134	8.45	803,296	235,381	1,038,677	
Manage/Prof	54.74	3,004,690	1,079,099	4,083,789	55.08	2,976,932	1,045,254	4,022,186	
Classified	118.44	3,583,444	1,700,592	5,284,036	116.46	3,519,292	1,578,046	5,097,338	
Irreg Help	0.00	809,783	112,915	922,698	0.00	706,609	100,583	807,192	
TOTAL	494.91	23,133,838	8,749,318	31,883,156	484.19	22,284,029	8,181,318	30,465,347	

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**CONSENT AGENDA
JUNE 17, 2009**

**UNIVERSITY OF IDAHO
FY 2011 BUDGET OVERVIEW
AGRICULTURAL RESEARCH AND EXTENSION**

The Agricultural Research and Extension Service Appropriation (ARES) received a decrease in appropriation over the FY 2010 base of \$2,430,900 or 9.7%.

Since time is required to appropriately and strategically consolidate/restructure centers and prioritize positions and programs, the College of Agricultural and Life Sciences will meet the required FY 2011 ARES budget reduction through further elimination of vacant positions, identification of alternate funding sources for current faculty and staff, elimination of programs, self-funding of service center activities, and use of one-time funds to transition to the required budget through FY 2011. Additional terminations of current faculty and staff will likely be needed to fully recognize the decrease in appropriation and properly reallocate the remaining funds to bring the appropriation back to an adequate balance between personnel and operating costs.

The goal during FY 2011 will be to permanently achieve the balance of the ARES budget reduction through further consolidation and restructuring of R&E Centers, personnel cost reductions through elimination of both vacant positions and termination of existing employees and revenue generation through industry partnerships.

**CONSENT AGENDA
JUNE 17, 2009**

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

1 FUNDS AVAILABLE	FTE	AMOUNT
2		
3 FY2010 Operating Budget Base	373.05	\$ 25,039,900
4 Adjustments: Omnibus Rescission		(1,935,900)
5 Adjustments: Appropriation Adjustment		436,500
6 Adjustments: Remove One-Time		(436,500)
7		-
8		-
9 Adjustments: FTP Eliminations	(51.70)	-
10 Adjustments: FTP Adjustment	(19.35)	
11 FY2010 Adjusted Budget Base	<u>302.00</u>	<u>\$ 23,104,000</u>
12		
13 Additional Funding for FY2011		
14 Benefit Costs		\$ (495,000)
15 5% Personnel Cot Reduction		-
16 Total Funding Reduction	<u>-</u>	<u>\$ (495,000)</u>
17 Total Funds Available for FY2011	<u>302.00</u>	<u>\$ 22,609,000</u>
18		
19		
20		
21 ALLOCATION OF FUNDS		
22		
23 FY2010 Adjusted Budget Base	302.00	\$ 23,104,000
24		
25 MCO Increases/Decreases to Budget Base		
26 Benefit Costs		\$ (495,000)
27		-
28 Total MCO Increases/Decreases	<u>-</u>	<u>\$ (495,000)</u>
29		
30 Enhancements to Budget Base		
31		\$ -
32		-
33 Total Enhancements	<u>-</u>	<u>\$ -</u>
34		
35 Total Decreases	<u>-</u>	<u>\$ (495,000)</u>
36		
37 FY2011 Operating Budget	<u>302.00</u>	<u>\$ 22,609,000</u>

**CONSENT AGENDA
JUNE 17, 2009**

Operating Budget Personnel Costs Summary

July 1, 2010 - June 30, 2011

Classification	FY2010 Operating Budget				FY2011 Operating Budget			
	FTE	Salaries	Benefits	Total	FTE	Salaries	Benefits	Total
Faculty	181.76	\$12,961,256	\$3,704,607	\$16,665,863	167.92	\$11,729,541	\$4,166,970	\$15,896,511
Executive/Administrative	3.32	503,215	116,847	620,062	1.50	272,458	\$76,628	349,086
Managerial/Professional	35.67	1,865,601	433,193	2,298,794	33.67	1,796,711	\$705,055	2,501,766
Classified	132.94	4,694,976	1,090,173	5,785,149	98.91	3,172,996	\$1,576,498	4,749,494
Irregular Help		306,211	25,814	332,025		295,242	24,889	320,131
Graduate Assistants		543,465	5,400	548,865		271,727	2,700	274,427
TOTAL	353.69	\$20,874,724	\$5,376,033	\$26,250,757	302.00	\$17,538,675	\$6,552,740	\$24,091,415

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HEALTH PROGRAMS
FY 2011 Operating Budget

	FY 2010 BUDGET	FY 2011 BUDGET	PERCENT of CHANGE
1			
2	By Program:		
3	1,839,700	1,822,500	-0.93%
4	3,775,300	3,808,100	0.87%
5	1,402,300	1,474,500	5.15%
6	1,200,000	1,204,200	0.35%
7	1,989,300	1,983,200	-0.31%
8	245,800	218,600	-11.07%
9	104,800	114,000	8.78%
10	10,557,200	10,625,100	0.64%
11	By Fund Source:		
12	9,939,300	9,960,600	0.21%
13	617,900	664,500	7.54%
14	10,557,200	10,625,100	0.64%
15	By Expenditure Classification:		
16	2,134,800	2,115,100	-0.92%
17	1,797,500	1,898,900	5.64%
18	5,500	5,500	0.00%
19	6,619,400	6,605,600	-0.21%
20	0	0	0.00%
21	10,557,200	10,625,100	0.64%
22	21.04	20.5	-2.57%

23 Budget Overview

The appropriation for Health Programs included funding to maintain health education programs in Idaho including some increases in student fees. No funding for first-year seats for the Optometry program was provided FY 2011 due to current economic conditions.

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SPECIAL PROGRAMS

FY 2011 Operating Budget

	FY 2010 BUDGET	FY 2011 BUDGET	PERCENT of CHANGE
1			
2 By Program:			
3 Forest Utilization Research	556,500	511,400	-8.10%
4 Geological Survey	768,600	701,100	-8.78%
5 Scholarships and Grants:			
6 Idaho Promise Scholarship - A	331,300	317,100	-4.29%
7 Idaho Promise Scholarship - B	3,925,400	3,634,500	-7.41%
8 Atwell Parry Work Study Program	1,344,500	1,186,000	-11.79%
9 Minority/"At Risk" Scholarship	111,000	105,000	-5.41%
10 Teachers/Nurses Loan Forgiveness	262,000	225,000	-14.12%
11 Freedom Scholarship	14,000	40,000	185.71%
12 Peace Officer/Firefighter Scholarship	35,300	50,000	41.64%
13 Grow Your Own Teacher Scholarship	366,500	364,000	-0.68%
14 Leveraging Educ Asst Program (LEAP)	721,400	716,400	-0.69%
15 Special Leveraging Educ Asst Part (SLEAP)	179,600	213,300	18.76%
16 Byrd Honors	207,500	216,000	4.10%
17 Need & Merit Based Scholarships	1,000,000		0.00%
18 Unallocated Federal Appropriation	43,200	34,700	-19.68%
19 Total Scholarships and Grants	<u>8,541,700</u>	<u>7,102,000</u>	-16.85%
20 Museum of Natural History	497,500	454,100	-8.72%
21 Small Business Development Centers	275,100	246,300	-10.47%
22 Idaho Council for Economic Development	49,300	0	0.00%
23 Technical Help	159,200	143,900	-9.61%
24 Total Programs	<u><u>10,847,900</u></u>	<u><u>9,158,800</u></u>	-15.57%
25 By Fund Source:			
26 General Fund	9,407,900	8,690,100	-7.63%
27 Federal Funds	1,440,000	468,700	-67.45%
28 Economic Recovery Reserve Fund			
29 Total Funds	<u><u>10,847,900</u></u>	<u><u>9,158,800</u></u>	-15.57%
30 By Expenditure Classification:			
31 Personnel Costs	2,134,600	1,979,500	-7.27%
32 Operating Expenditures	171,600	77,300	-54.95%
33 Capital Outlay	0	0	
34 Trustee/Benefit Payments	8,541,700	7,102,000	-16.85%
35 Total Expenditures	<u><u>10,847,900</u></u>	<u><u>9,158,800</u></u>	-15.57%
36 Full Time Position	34.40	30.06	-12.62%

37 Budget Overview

38 The appropriation for Special Programs included 7.1% base reductions. Approximately \$1,000,000 will be spent for need and merit based scholarships from the earnings of the Idaho Opportunity Scholarship fund which is approximately \$20.1 million.

Due to the economic downturn, state funding for the Idaho Council on Economic Education was discontinued in FY 2011.

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FY2011 ALTERATION AND REPAIR PROJECTS

AGENCY / INSTITUTION	PBFAC RECOMMENDATIONS	AGENCY REQUESTS	PRIORITY
EDUCATION, STATE BOARD OF			
BOISE STATE UNIVERSITY			
Information Technology Infrastructure, Phase 4, Campus Wide	500,000	500,000	1
Storm Water Drainage System, Phase 6, Campus Wide		300,000	2
Door Access/Security System, Phase 3, Selected Buildings	175,000	175,000	3
Steam & Condensate Line Replacement, Phase 3, Campus Wide	250,000	250,000	4
Chiller and Cooling Tower Replacement, Morrison Center	375,000	375,000	5
Renovations to Support Research Space for Engineering		500,000	6
Renovations to Support Research Space for Science		500,000	7
Space Consolidation and Renovation, Administration Building	250,000	250,000	8
Replace De-Aerating Feed Water Tank	300,000	300,000	9
Domestic Hot Water System Renewal, Science/Nursing and Education Buildings	250,000	250,000	10
Faculty Office Remodels, Liberal Arts Building	110,000	110,000	11
Fire Alarm System Replacement, Phase 5	75,000	75,000	12
Sidewalk Repairs and Improvements, Campus Wide	80,000	80,000	13
Classroom Renovations, Education Building	225,000	225,000	14
Utility Relocation Master Plan, Sanitary Sewer, Expansion Area	50,000	50,000	15
Renovations to Support Research Space for Engineering (continuation)		1,500,000	16
Renovations to Support Research Space for Sciences (continuation)		1,500,000	17
Relocate Sewer Line, Expansion Area	130,000	130,000	18
Landscape Improvements, Expansion Area	150,000	150,000	19
Renovate Geosciences Space, Math/Geosciences Building		995,000	20
Remodel for Space Reassignment, Technical Services Building		650,000	21
HVAC Upgrade, Science/Nursing Building		750,000	22
Pedestrian/Bicycle Circulation Master Plan and Safety Improvements		75,000	23
Upgrade Card Access System, Micron Engineering Center		105,000	24
Renovations to Support Research Space for Engineering (continuation)		2,800,000	25
Renovations to Support Research Space for Sciences (continuation)		2,000,000	26
Replace Entry Plaza, Business Building		200,000	27
Replace Rooftop HVAC Unit, Health Science Riverside		60,000	28
Exit Sign Renewal, Library		90,000	29
Replace Roof, Applied Technology Building		160,000	30
Replace Roof, Public Affairs & Arts West Building		75,000	31
SUBTOTAL	2,920,000	15,180,000	

FY2011 ALTERATION AND REPAIR PROJECTS

AGENCY / INSTITUTION	PBFAC RECOMMENDATIONS	AGENCY REQUESTS	PRIORITY
IDAHO STATE UNIVERSITY			
Renovate Dental Residency Program, ISU-Meridian (Total \$1,500,000 with \$500,000 Agency Funds)	1,000,000	1,000,000	1
Campus Integrated Master Plan with Storm Water Study	575,000	575,000	2
Retrofit Auditorium, Frazier Hall	150,000	150,000	3
Renovate Exhaust System, Diesel Automotive Program , Armory	60,375	60,375	4
Install Fire Sprinkler System, Basement, College of Business	57,500	57,500	5
Renovate HVAC System, Vocational Arts	238,050	238,050	6
HVAC Replacement and Upgrades, Tingey Building, Idaho Falls	155,000	155,000	7
Replace Campus Safety Monitoring System	167,900	167,900	8
Replace Old Main Lines, Campus Irrigation System	325,000	325,000	9
Replace Steam Heaters, Reed Gymnasium		275,000	10
Renovate HVAC System, Roy F. Christensen Building		463,450	11
Replace Ceiling, Lighting and Flooring, Beckley Nursing Bldg.		600,000	12
Renovate and Install New HVAC System, Administration Bldg.		494,500	13
Extend Campus Irrigation System		250,000	14
Compact Shelving System, Eli Oboler Library		506,000	15
Winterizing, Center for Higher Education Building, Idaho Falls	120,000	120,000	16
Renovate HVAC System, Dental Tech Lab, RFC Building		75,000	17
Renovate Seven Offices, College of Business		95,000	18
Renovate IT Area, Red Hill Building		668,000	19
Renovate Rooms 307, 314, 327, and 328, Life Science D		150,000	20
Sliding Wall Curtain in Balance Clinic, Renovate Two Psychology Labs, Garrison Hall		125,000	21
Campus Exterior Lighting		350,750	22
Remodel Two Classrooms, Math Dept., Physical Science Bldg.		50,000	23
Replace Fire Lane, McIntosh Manor		477,825	24
Parking Lot Repairs		1,000,000	25
Replace Windows, Museum Building		500,000	26
Replace Windows, Beckley Nursing Building		200,000	27
Replace Windows, First Floor, Industrial Crafts Building		46,000	28
Remodel Career Center, Museum Building		60,000	29
Back-Up Generator, Center for Higher Education, Idaho Falls		300,000	30
Replace Boiler, Garrison Hall		100,000	31
SUBTOTAL	2,848,825	9,635,350	

FY2011 ALTERATION AND REPAIR PROJECTS

AGENCY / INSTITUTION	PBFAC RECOMMENDATIONS	AGENCY REQUESTS	PRIORITY
UNIVERSITY OF IDAHO			
Emergency Generator, Renfrew Hall	846,600	846,600	1
Pedestrian Pathway Lighting, Perimeter Drive	429,400	429,400	2
Utilities Improvements, Rayburn Street	900,000	900,000	3
Seismic Evaluation and Analysis, General Education Bldgs.	250,000	250,000	4
Replace Roof, Gibb Hall	225,000	225,000	5
HVAC System Improvements, Administration Building		955,600	6
HVAC Upgrade, Phase 3, Life Science South		969,100	7
Replace Roof, College of Natural Resources Building		675,000	8
HVAC Upgrade, Phase 3, Janssen Engineering Building		850,000	9
Exterior Envelope Repairs, Administration Building		849,100	10
Standby Power Generator, Life Science South		450,000	11
Replace Roof, Gauss-Johnson Engineering Building	225,000	225,000	12
Emergency Generator, Holm Center		257,600	13
Exterior Envelope Repairs, Education Building		1,128,800	14
Replace Roofs, West Wing/Penthouse/E&W Sides, Ag Sci		451,500	15
HVAC System Repair, Phase 2, Gibb Hall		967,500	16
Pedestrian Improvements, 7th Street		376,300	17
Re-Pipe DWV and Heating Systems, Student Health Center		892,300	18
Repair/Renovate East Entry Steps/Planters, Menard Law Bldg		300,000	19
Elevator Life Safety Modifications, Phase 4		707,600	20
Repair North Entry Steps and Mosaic Tile, Administration Bldg		242,800	21
Engineering Shop and Storage Addition, KUID Building		150,000	22
SUBTOTAL	2,876,000	13,099,200	
LEWIS-CLARK STATE COLLEGE			
Build-Out First Floor, Clearwater Hall	360,000	360,000	1
Convert Science Labs to Classrooms, Meriwether Lewis Hall	240,000	240,000	2
Replace Eight Lab Doors, Diesel Technology	150,000	150,000	3
Replace Windows and Doors, International Programs Building		180,000	4
Pave Parking Lot, Industrial-Agriculture Building		220,000	5
Expand Auto Mechanic Transmission Lab and Classroom, Mechanical and Technical Building		850,000	6
SUBTOTAL	750,000	2,000,000	

FY2011 ALTERATION AND REPAIR PROJECTS

AGENCY / INSTITUTION	PBFAC RECOMMENDATIONS	AGENCY REQUESTS	PRIORITY
NORTH IDAHO COLLEGE			
HVAC Controls Upgrade, Phase 2, Campus Wide	236,250	236,250	1
New Boiler, Hedlund Building and Boswell Hall	300,000	300,000	2
Replace Roof, Lee-Kildow Hall		357,000	3
Storage Building, Lincoln Way Street		109,725	4
Street and Parking Lot Lighting Upgrade, Campus Wide		69,300	5
Replace 1st Floor Windows and Frames, South and West Sides, Boswell Hall		77,000	6
Replace Carpet, Campus Wide		75,000	7
Interior Painting, Selected Buildings		65,000	8
Prox Card Locking/Security System, Molstead Library and Sherman Administration Building		275,000	9
Replace Floor and Bleachers, Gym		317,900	10
Seating Upgrade, Shuler Performance Arts Center		152,250	11
SUBTOTAL	536,250	2,034,425	
COLLEGE OF SOUTHERN IDAHO			
Re-Lamp Shields Building	109,500	109,500	1
Duct Replacement, Shields Building	62,700	62,700	2
Water Line Replacement, Canyon Building	145,900	145,900	3
Parking Lots, Evergreen C-Wing, Canyon, and ECC Buildings	191,600	191,600	4
Compressor Repair, Heating Plant	50,400	50,400	5
Floor Tile, Burley Center	48,600	48,600	6
Fire Lane, Canyon and Desert Buildings		199,000	7
Fire Lane Connector, Evergreen Building		53,900	8
SUBTOTAL	608,700	861,600	
EASTERN IDAHO TECHNICAL COLLEGE			
Replace Make-Up Air Fan, Lab Areas, Creek Building 5	325,000	325,000	1
Study HVAC System, Creek Building 5	50,000	50,000	2
Replace Mercury Vapor Security Lighting Fixtures, Campus Wide	70,000	70,000	3
HVAC Upgrade, Sessions Building 1		925,000	4
Grounds Care Equipment Shed, Compound Building 4	80,000	80,000	5
Renovate Two Shop Areas, Technical Building 2		500,000	6
Renovate Parking Lot and Roadway, Sessions Building 1		295,000	7
SUBTOTAL	525,000	2,245,000	
IDAHO SCHOOL FOR THE DEAF AND BLIND			
Replace Roof, Main Building		1,006,000	1
Replace Flooring, Four Areas, Main Building		75,000	2
Fire Sprinkler System, Round Building	260,000	260,000	3
Resurface Track		85,000	4
SUBTOTAL	260,000	1,426,000	
TOTAL SBE:	11,324,775	46,481,575	

FY2011 AMERICANS WITH DISABILITIES ACT PROJECTS

<u>AGENCY / INSTITUTION</u>	<u>AGENCY REQUESTS</u>	<u>AGENCY PRIORITY</u>
EDUCATION, STATE BOARD OF		
BOISE STATE UNIVERSITY		
ADA Access Improvements, Main Campus	75,000	1
SUBTOTAL	<u>75,000</u>	
IDAHO STATE UNIVERSITY		
Repair and Upgrade Elevator, Turner Hall	432,550	1
Exterior ADA, Library Building and Frazier Hall	180,000	2
Replace Elevator, Vocational Arts Building	350,000	3
Repair and Upgrade Elevator, Garrison Hall	432,550	4
ADA Parking Lot and Sidewalk Repairs, Campus Wide	859,050	5
Install New Elevator, Reed Gymnasium	464,600	6
New Elevators, Industrial Crafts Building	350,000	7
Install Elevator, Frazier Hall	475,000	8
Install Second Elevator, College of Business, Business Admin Bldg	862,500	9
Install New Elevator, Nichols Hall was #8	460,000	10
SUBTOTAL	<u>4,866,250</u>	
UNIVERSITY OF IDAHO		
New Elevator, Admin & Classrm Core, Wallace Residence Cntr.,	481,600	1
New Elevator, Menard Law Building	434,300	2
SUBTOTAL	<u>915,900</u>	
NORTH IDAHO COLLEGE		
ADA Upgrades, Campus Beach	140,000	1
ADA Door Knobs and Locks, Selected Buildings	60,000	2
SUBTOTAL	<u>200,000</u>	
TOTAL SBE	<u><u>6,057,150</u></u>	

November 10, 2009

FY 2011 ASBESTOS PROJECTS

<u>AGENCY / INSTITUTION</u>	<u>AGENCY REQUEST</u>	<u>AGENCY PRIORITY</u>
EDUCATION, STATE BOARD OF		
BOISE STATE UNIVERSITY		
Replace Floor Tile, Science/Nursing Building	80,000	1
SUBTOTAL	<u>80,000</u>	
IDAHO STATE UNIVERSITY		
Abate Asbestos Ceiling, 2nd & 3rd Levels, Beckley Nursing Bldg	400,000	1
Abate Exterior Walls, Family Medicine Building	82,000	2
Mitigate Asbestos, Administration Building	350,000	3
Mitigate Asbestos, Basement, Education Building	80,000	4
SUBTOTAL	<u>912,000</u>	
TOTAL SBE	<u><u>992,000</u></u>	

FY 2011 DEMOLITION PROJECTS

<u>AGENCY / INSTITUTION</u>	<u>AGENCY REQUESTS</u>	<u>AGENCY PRIORITY</u>
EDUCATION, STATE BOARD OF		
BOISE STATE UNIVERSITY		
Demolish Vacant Properties, Southeast Expansion Area	<u>125,000</u>	1
SUBTOTAL	<u>125,000</u>	
UNIVERSITY OF IDAHO		
Demolish, Line Street Electric Sub Station	<u>118,300</u>	1
SUBTOTAL	<u>118,300</u>	
TOTAL SBE	<u><u>243,300</u></u>	

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INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
JUNE 17, 2010

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 2010 and May 2010 by the Executive Director.

ATTACHMENTS

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

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BOARD ACTION

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

Moved by _____ Seconded by _____ Carried Yes _____ No _____

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**INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
JUNE 17, 2010**

**Academic Programs
Approved by Executive Director
February 2010 – May 2010**

Boise State University
Discontinue Minor and Certificate in Paralegal Studies
Bifurcate existing MS in Geology into two programs: Master of Science, Geology and Master of Earth Science
Other Non-substantive Changes (does not require approval but is required to notify OSBE per policy III.G.)
Rename Master of Arts in Education, Early Childhood Studies to Master of Arts in Early Childhood Studies
Rename Human Resource Minor to Human Resource Management Minor

Idaho State University
Addition of a new Chemistry emphasis to the Ph.D. in Engineering and Applied Science
Department of Chemistry to join PhD Program in Engineering and Applied Science
Discontinue Master's degree in Audiology

University of Idaho
New Emphases in Bachelor of Science in Physics – General Physics Emphasis (GPE) & Applied Physics Emphasis (APE)
New Physical Science Option for Bachelor of Science in Environmental Science (Idaho Falls Only)
New Undergraduate Minor in Conservation Social Science (CSS)
Restructure existing BA, Foreign Language w/Spanish and French options and make separate degrees: Bachelor of Arts in French
Restructure existing BA, Foreign Language w/Spanish and French options and make separate degrees: Bachelor of Arts in Spanish
Reorganization to offer M.Ed. in Special Education Major
Transfer Industrial Tech option from College of Education to College of Engineering
Other Non-substantive Changes (does not require approval but is required to notify OSBE per policy III.G.)
Rename Soil and Water Resources Emphasis to Soil and Land Use Emphasis
Rename Industrial Technology Education Minor to Technology Education Minor

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

Program Activity	Institution
Addition of a new Child Development Associate Option to the Early Childhood Education Program	CSI
Addition of two new options to the Auto Body technology program: Postsecondary Technical Certificate in Automotive Collision Repair and Automotive Refinishing	CSI
Auto Body: 1) Add a new 9-month PS Technical Certificate under the program title; and, 2) add a new Advanced Auto Body option with a 9-month PS Technical Certificate.	CWI
Automotive Technology: 1) Add a new 9-month PS Technical Certificate under the program title; and, 2) add a new Advanced Automotive Technology option with a 9-month PS Technical Certificate.	CWI
Culinary Arts: 1) Delete the PS Tech Certificate offered in the program due to low student enrollment.	CWI

**INSTRUCTION, RESEARCH, AND STUDENT AFFAIRS
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Program Activity		Institution
Child Care and Development:	1) Change the title of the program to Early Childhood Education .	CWI
Electronics Technology:	1) Add a new 9-month PS Technical Certificate under the program title.	CWI
Heavy Duty Truck Technician:	1) Add a new 9-month PS Technical Certificate under the program title; and 2) add a new Advanced Heavy Duty Truck Technician option with a 9-month PS Technical Certificate.	CWI
Heavy Equipment Technology:	1) Change the title of the program to Heavy Equipment Technician ; 2) add a 9-month PS Technical Certificate under the program title; 3) add a new Advanced Heavy Equipment Technician option with a 9-month PS Technical Certificate.	CWI
Machine Tool Technology:	1) Add a new 9-month PS Technical Certificate under the program title; 2) add a new Basic Machine Tool Technology option with a 4.5-month PS Technical Certificate; and 3) add a new Advanced Machine Tool Technology option with a 9-month PS Technical Certificate.	CWI
Powersports and Small Engine Repair Technology:	1) Add a new 9-month PS Technical Certificate under the program title; 2) add a new Basic Powersports and Small Engine Repair option with a 4-month PS Technical Certificate; and 3) add a new Advanced Powersports and Small Engine Repair Technology option with a 9-month PS Technical Certificate.	CWI
Surgical Technology:	1) Add a new 24-month AAS Degree to the program.	CWI
Welding and Metals Fabrication:	1) Delete the Technical Certificate offered under the program title; 2) add a new 9-month PS Technical Certificate under the program title; 3) add a new Advanced Welding and Metals Fabrication option with a 9-month PS Technical Certificate; and, 4) change the title of the Mechanical/Welding Technician option to Heavy Equipment Welding and Fabrication to better describe the program/option.	CWI
New Technical Certificate – Medical Administrative Support program		CWI
New Technical Certificate – Energy Systems Technology program		EITC
Discontinue the Advanced Technical Certificate – Graphic Arts - Off Set Press option of the Graphic Arts/Printing Technology program		ISU

CONSENT AGENDA
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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, 2010 Board meeting. Since that meeting, Board staff has received twenty-four (24) permits from Boise State University, six (6) permits from Idaho State University, and thirty-six (36) 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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JUNE 17, 2010**

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**CONSENT AGENDA
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APPROVED ALCOHOL SERVICE AT BOISE STATE UNIVERSITY April 2010 - October 2010		
EVENT	LOCATION	DATE (S)
Night of Jazz – Pres. Partners Reception	Stueckle Sky Center	4/22/10
Men’s BB Coaches Club Meet & Greet – Leon Rice	Stueckle Sky Center	4/26/10
2010 Best Places to Work in Idaho	Stueckle Sky Center	4/29/10
An Evening with Steven Galloway – Author	SUB	5/1/10
President’s Club Reception	SUB	5/4/10
Pre-King/Taylor Rehearsal Dinner	Bronco Zone	5/5/10
Hello Dolly! Boise Music Week Musical	Morrison Center	5/5-8/10
Formal Dinner Practical – 7 Course Dinner by Program Graduates	Culinary Arts Building	5/9/10
Honorary Doctorate Luncheon	SUB	5/15/10
Boise Philharmonic Gershwin Concern-V Morrison Birthday	Morrison Center	5/20/10
Keller-Corporate Retirement Party	Stueckle Sky Center	5/27/10
Bronco Daily Booster Dinner & Auction	Stueckle Sky Center	6/4/10
Moreton & Co. 100 th Anniversary Celebration	Stueckle Sky Center	6/9/10
World Sports Humanitarian Hall of Fame Induction – various events	Stueckle Sky Center	6/12/10
District VII Section on Perinatal Pediatrics Dinner	Stueckle Sky Center	6/17/10
Brian Regan Comedy	Morrison Center	6/25/10
Fam Medicine Residency of ID Graduation	SUB	6/26/10
Adam Lambert Concert	Morrison Center	7/19/10
Festara 2010-Basque Festival	Morrison Center	7/30/10
Idaho Meth Project Fundraising Luncheon	Stueckle Sky Center	8/4/10
International Language of Laughter Comedy	Morrison Center	8/6/10
Simple Food Group National Sales Meeting	Stueckle Sky Center	9/8/10

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EVENT	LOCATION	DATE (S)
Ex Libris Fundraiser Dinner	Stueckle Sky Center	10/7/10
Walker Wedding Reception	Stueckle Sky Center	10/16/10

**CONSENT AGENDA
JUNE 17, 2010**

**APPROVED ALCOHOL SERVICE AT
IDAHO STATE UNIVERSITY
April 2010 – June 2010**

EVENT	LOCATION	DATE (S)
Dinner for NCAA Certification Committee	Pond Student Union	4/25/10
ASCLS Idaho Spring Convention	ISU-Middle Fork/North Fork Rooms	5/6/10
College of Arts/Sciences Spring Celebration	Alumni House	5/7/10
Artrageous II – Lunch & Dinner w/ Shows	Stephens Performing Arts Center	5/22/10
Advanced Test Reactor National Scientific User Facility User Week 2010 Social & Dinner	CAES Building	6/9/10
Idaho Republican Party Volunteer Reception	University Place, Idaho Falls	6/24/10

**CONSENT AGENDA
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APPROVED ALCOHOL SERVICE AT UNIVERSITY OF IDAHO December 2009 – May 2010		
EVENT	LOCATION	DATE (S)
Wine, Chocolate Conversation” College of Law Recruitment of Editors	Prichard Art Gallery	4/8/10
Our Plastic Footprint Lunch	Moscow Food Coop	4/11/10
Cook Well, Eat Well Healthy Eating class	Rec Center	4/15-16/10
Wine About Law School	Nectar Wine Bar	4/15/10
The Law Review Spring Awards & Banquet	University Inn BW	4/15/10
Sherman J. Bellwood Lecture Series	Boise Centre on the Grove	4/15/10
Sherman J. Bellwood Lecture Series	University Inn BW	4/16/10
Barrister’s Ball	University Inn BW	4/17/10
Phi Alpha Delta Wine & Cheese Professional Event	Nectar Wine Bar	4/19/10
Faculty Excellence Award Banquet	SUB	4/20/10
President’s Reception for SBOE	SUB	4/21/10
College of Art & Architecture Advisory Council Reception	Prichard Art Gallery	4/22/10
Inland NW Philosophy Conf Banquet Dinner	UI Commons	5/1/10
Commencement Dinner – Boise	Boise Centre on the Grove	5/5/10
Commencement Social – Idaho Falls	Red Lion on the Falls	5/6/10
VSF Golf Scholarship Auction	IWC – Legacy Pointe Room	5/7/10
Exec MBA Program End of Year Reception	CDA Resort	5/8/10
Commencement Dinner-CDA	CDA Resort	5/10/10

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EVENT	LOCATION	DATE (S)
Exec MBA Program Graduation Reception	CDA Resort	5/10/10
Leadership Academy Dinner	SUB	5/11/10
Commencement Social	University Inn BW	5/13/10
Commencement Dinner – Moscow	SUB	5/14/10
College of Law Commencement Reception	Kibbie Dome	5/15/10
CLASS Meet & Greet Social	IWC – Legacy Pointe Room	5/17/10
President’s Leadership Team	University Inn BW	5/18/10
Men’s Golf League	Bogey’s	Thursdays: May 20 – Aug 19, 2010
Utility Exec Course Dinner	University Inn BW	5/23-24/10
Biodiesel 30 th Anniversary Celebration	University Inn BW	5/25/10
Utility Executive Course Golf Scramble	Albertson’s Building	5/29/10
Utility Executive Course Grand Coulee Dam Tour & Dinner	Steam Plant Grill, Spokane	5/30/10
AIMHO Summer Planning Meeting	UI Commons	6/4/10
Utility Executive Course NW Nuclear Plant Tour & Dinner	Three Rivers Winery, Walla Walla	6/5/10
Utility Executive Course Advisory Dinner	Albertson’s Building	6/9/10
Utility Executive Course Advisory Dinner Cruise	CDA Resort	6/10/10
Pat Rush Charity Golf Event	Bogey’s	6/19/10
Williams Wedding	SUB	6/26/10

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