

**CONSENT AGENDA
JUNE 23, 2011**

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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 New Positions & Reactivations of Positions	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 four (4) faculty positions (4.0 FTE) supported by appropriated funds; establish one (1) faculty position (1.0 FTE) supported by local funds.
- Establish one (1) professional staff position (1.0 FTE) supported by appropriated funds; establish seven (7) professional staff positions (7.0 FTE) supported by local funds.
- Establish four (4) classified staff positions (4.0 FTE) supported by appropriated funds; establish four (4) classified positions (4.0 FTE) supported by local funds.
- Increase the term of one (1) professional staff position (1.0 FTE) supported by appropriated funds; increase the term of two (2) professional staff positions (2.0 FTE) supported by local funds; increase the term of one (1) professional staff position (1.0 FTE) supported by grant funds
- Increase the term of two (2) classified staff positions (2.0 FTE) funded by appropriated funds; increase the term of one (1) classified staff position (1.0 FTE) funded by appropriated and 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

I move to approve the request by Boise State for twenty one (21) new positions (21.0 FTE) and increase the term of seven (7) positions (7.0 FTE).

Moved by _____ Seconded by _____ Carried Yes_____ No_____

CONSENT AGENDA
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NEW POSITIONS

Position Title	Assistant Professor
Type of Position	Faculty
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	\$55,500
Funding Source	Appropriated
New or Reallocation	Reallocation
Area/Department of Assignment	Public Policy and Administration
Duties and Responsibilities	Provide instruction for Masters of Community and Regional Planning courses; conduct research in creative or scholarly work, and provide community service.
Justification of Position	Hiring additional faculty member will allow a larger group of candidates to be admitted to the program.
Position Title	Lecturer
Type of Position	Faculty
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	\$37,004
Funding Source	Appropriated
New or Reallocation	Reallocation
Area/Department of Assignment	English Department
Duties and Responsibilities	Provide instruction for English courses.
Justification of Position	Ongoing initiative to convert adjunct faculty positions into permanent lecturer positions.

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Position Title	Lecturer
Type of Position	Faculty
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	\$38,000
Funding Source	Appropriated
New or Reallocation	Reallocation
Area/Department of Assignment	Psychology Department
Duties and Responsibilities	Provide instruction for Psychology courses.
Justification of Position	Ongoing initiative to convert adjunct faculty positions into permanent lecturer positions.

Position Title	Lecturer
Type of Position	Faculty
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	\$37,000
Funding Source	Appropriated
New or Reallocation	Reallocation
Area/Department of Assignment	Physics Department
Duties and Responsibilities	Provide instruction for Physics courses.
Justification of Position	Ongoing initiative to convert adjunct faculty positions into permanent lecturer positions.

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Position Title	Assistant Clinical Professor
Type of Position	Faculty
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	\$45,000
Funding Source	Local
New or Reallocation	Reallocation
Area/Department of Assignment	Respiratory Care
Duties and Responsibilities	Provide instruction for Respiratory Care courses in a clinical setting; may serve on governance committees.
Justification of Position	Additional position allows for program growth and the ability to have a faculty presence at a local clinic affiliate.

Position Title	Data Warehouse Report Writer
Type of Position	Professional
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	\$44,000
Funding Source	Appropriated
New or Reallocation	Reallocation
Area/Department of Assignment	Office of Information Technology - Enterprise Application Systems
Duties and Responsibilities	Develop and build custom reports for campus users from the enterprise data warehouse.
Justification of Position	Demand for data has increased; this position has a strategic focus and will be instrumental in fulfilling campus-wide system initiatives.

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Position Title	Senior Instructor/Contract Program Liaison
Type of Position	Professional
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	\$40,000
Funding Source	Local
New or Reallocation	Reallocation
Area/Department of Assignment	English Department - Intensive English Program
Duties and Responsibilities	Provide instruction in Intensive English courses; coordinate contract program.
Justification of Position	Position needed to meet demands for increased revenue generating programs.

Position Title	Student Services Coordinator
Type of Position	Professional
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	\$40,000
Funding Source	Local
New or Reallocation	Reallocation
Area/Department of Assignment	Division of Extended Studies
Duties and Responsibilities	Ensure Distance Education student support needs are met and coordinate student services provided throughout the University.
Justification of Position	Additional position required to handle workload issues as part of reorganization of Distance Education student support functions due to significant growth in program offerings.

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Position Title	Research Assistant (2 positions)
Type of Position	Professional
FTE	1.0 FTE (each position)
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	\$42,100 (each position)
Funding Source	Local
New or Reallocation	Reallocation
Area/Department of Assignment	Center for School Improvement and Policy Studies
Duties and Responsibilities	Conduct research on school improvement, and data analysis, seek external funding opportunities, and project coordination.
Justification of Position	Additional position needed to support proposal development and develop methods to increase student achievement.

Position Title	Manager, Twin Falls Bronco Shop
Type of Position	Professional
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	\$36,400
Funding Source	Local
New or Reallocation	Reallocation
Area/Department of Assignment	Bookstore
Duties and Responsibilities	Responsible for daily retail floor operations of the Twin Falls Bronco Shop.
Justification of Position	Sales demands supports opening of a new Bronco Shop in the Magic Valley to assist in maximizing revenue.

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Position Title	Assistant Director, Membership/Student Outreach
Type of Position	Professional
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	\$44,000
Funding Source	Local
New or Reallocation	Reallocation
Area/Department of Assignment	Alumni Relations
Duties and Responsibilities	Responsible for overall coordination of membership program and overall marketing of the Association.
Justification of Position	Addition of program will lead to increased revenue to fund alumni programs and increased outreach leading to increased support for Boise State University.

Position Title	Assistant Coach, Strength and Conditioning
Type of Position	Professional
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	\$27,000
Funding Source	Local
New or Reallocation	Reallocation
Area/Department of Assignment	Intercollegiate Athletics
Duties and Responsibilities	Assist the Head Strength and Conditioning Coach in the supervision of all teams and the development of individual strength and conditioning programs.
Justification of Position	Addition of position brings program closer to athlete/coach ratio recommended by the Collegiate Strength and Conditioning Coaches' Association.

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Position Title	Engineering Technician, Experimental Systems
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	\$27,331
Funding Source	Appropriated
New or Reallocation	Reallocation
Area/Department of Assignment	College of Engineering
Duties and Responsibilities	Build, modify, and maintain scientific, laboratory and prototype equipment used in engineering instruction and research.
Justification of Position	Additional resources for lab and equipment support needed due to growth in research activities and award of a research infrastructure grant.

Position Title	Management Assistant
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	\$30,805
Funding Source	Appropriated
New or Reallocation	Reallocation
Area/Department of Assignment	College of Engineering
Duties and Responsibilities	Provide college-wide support for HR and other administrative functions.
Justification of Position	Additional position needed due to administrative staff reorganization.

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Position Title	Office Specialist 2
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	\$20,322
Funding Source	Appropriated
New or Reallocation	Reallocation
Area/Department of Assignment	Advising and Academic Enhancement
Duties and Responsibilities	Provide customer service and administrative support for Advising and Academic Enhancement staff.
Justification of Position	An increase in support staff required to handle additional programs aimed at supporting students experiencing academic difficulty and expansion of services provided.

Position Title	Administrative Assistant 2
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	\$27,331
Funding Source	Appropriated
New or Reallocation	Reallocation
Area/Department of Assignment	Public Policy and Administration
Duties and Responsibilities	Provide administrative and operational support for Community and Regional planning programs.
Justification of Position	Position needed to support program directors in the Master of and Graduate Certificate in Community and Regional Planning programs.

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Position Title	Administrative Assistant 2
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	\$27,331
Funding Source	Local
New or Reallocation	Reallocation
Area/Department of Assignment	Boise State Public Radio
Duties and Responsibilities	Provide administrative support for the Executive Director/General Manager and Director of Development/Associate General Manager.
Justification of Position	Commencement of a capital campaign will significantly increase workload of executive staff, leading to a need for greater levels of administrative support.

Position Title	Administrative Assistant 1
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	\$23,379
Funding Source	Local
New or Reallocation	Reallocation
Area/Department of Assignment	Educational Technology
Duties and Responsibilities	Provide administrative support functions for the daily operation of the department, staff, faculty and academic programs within the department.
Justification of Position	Enrollment and workload increases require additional administrative support to coordinate projects and maintain processes.

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Position Title	Office Specialist 2
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	\$20,322
Funding Source	Local
New or Reallocation	Reallocation
Area/Department of Assignment	Taco Bell Arena
Duties and Responsibilities	Assist in supervising Box Office operations; manage shows using computerized ticketing software; assist customers and train/supervise ticket sellers.
Justification of Position	Reorganization of box office functions requires additional assistance to cover operations.

Position Title	Office Specialist 1
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	\$18,720
Funding Source	Local
New or Reallocation	Reallocation
Area/Department of Assignment	Morrison Center for Performing Arts
Duties and Responsibilities	Provide customer service for ticket sales at Box Office.
Justification of Position	Current staffing is insufficient for the Center's level of activity.

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CHANGE IN POSITIONS

Position Title	Social Worker
Type of Position	Professional
FTE	1.0 FTE
Term of Appointment	Change from 10 to 12 Months
Effective Date	June 26, 2011
Salary Range	Change from \$36,660 to \$44,000
Funding Source	Appropriated
New or Reallocation	Reallocation
Area/Department of Assignment	Counseling Center
Duties and Responsibilities	Provide a range of direct and indirect professional counseling services.
Justification of Position	Additional staff time needed to adequately address the mental health needs of students, increase availability of clinical time, and improve response time.

Position Title	Teacher
Type of Position	Professional
FTE	1.0 FTE
Term of Appointment	Change from 10 to 12 Months
Effective Date	June 26, 2011
Salary Range	Change from \$13,831 to \$16,600
Funding Source	Local
New or Reallocation	Reallocation
Area/Department of Assignment	Children's Center
Duties and Responsibilities	Plans and executes activities designed to promote social, emotional, creative, physical and intellectual growth in children from infancy to six years of age.
Justification of Position	Additional staff time needed to meet ratio requirements.

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Position Title	Director, Game Operations/Events
Type of Position	Professional
FTE	Change from .75 to 1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	Change from \$25,881 to \$34,508
Funding Source	Local
New or Reallocation	Reallocation
Area/Department of Assignment	Intercollegiate Athletics
Duties and Responsibilities	Direct the planning, coordination and oversight of athletic events and large-scale special events in athletic facilities.
Justification of Position	Additional staff time needed to handle increase in programs, facility growth and increased operational demands.

Position Title	Director, Idaho RADAR Network
Type of Position	Professional
FTE	Change from .80 to 1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	Change from \$46,960 to \$58,700
Funding Source	Grant
New or Reallocation	Reallocation
Area/Department of Assignment	College of Education - Regional Alcohol Drug Awareness Resource
Duties and Responsibilities	Oversee grant-funded statewide resource center for substance abuse; provide alcohol, tobacco and other drug resources and referrals.
Justification of Position	Additional staff time needed to meet expanding services and increased demands.

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Position Title	Administrative Assistant 1
Type of Position	Classified
FTE	1.0 FTE
Term of Appointment	Change from 11 to 12 Months
Effective Date	June 26, 2011
Salary Range	Change from \$29,768 to \$32,469
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	Additional staff time needed to cover increased workload due to addition of the Environmental Studies Program.

Position Title	Management Assistant
Type of Position	Classified
FTE	Change from .50 to 1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	Change from \$17,160 to \$34,320
Funding Source	Appropriated
New or Reallocation	Reallocation
Area/Department of Assignment	Honors College
Duties and Responsibilities	Provide research, documentation and management of internal and external College relations and projects; oversee budgetary and administrative processes for the College.
Justification of Position	Additional staff time allows for greater distribution of responsibility in the College and meets the support needs of the new Distinguished Lecture Series.

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Position Title	Administrative Assistant 2
Type of Position	Classified
FTE	Change from .50 to 1.0 FTE
Term of Appointment	12 Months
Effective Date	June 26, 2011
Salary Range	Change from \$13,666 to \$27,331
Funding Source	62.5% - Appropriated 37.5% - Local
New or Reallocation	Reallocation
Area/Department of Assignment	International Learning Opportunities
Duties and Responsibilities	Provide a variety of support functions for program staff and students.
Justification of Position	With reorganization of the International Programs Office, International Learning Opportunities experienced an unanticipated level of administrative support needs. Staff increase will also assist in enhancing student support services.

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CONSENT AGENDA
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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 one (1) new faculty position (1.0 FTE) supported by grant funds.
- Create six (6) new professional staff positions (6.0 FTE) supported by state and local funds.
- Create five (5) new classified staff positions (5.0 FTE) supported by state and local funds.
- Increase the term on one (1) classified 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

I move to approve the request by Idaho State University for one (1) new faculty position (1.0 FTE), six new professional staff positions (6.0 FTE), five new classified staff positions (5.0 FTE), and increase the term on one classified staff position (1.0 FTE).

Moved by _____ Seconded by _____ Carried Yes _____ No _____

CONSENT AGENDA
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NEW POSITIONS

Position Title	Assistant Professor
Type of Position	Faculty
FTE	1.0
Term of Appointment	9 month
Effective Date	July 1, 2011
Salary Range	\$70,000.00
Funding Source	Grant Funds
New or Reallocation	New – NSF EPSCoR Grant
Area/Department of Assignment	Geosciences
Duties and Responsibilities	Teach 1-2 courses per year and develop a vigorous, externally funded research program in hydrology (water science) and geospatial analysis.
Justification of Position	To provide additional faculty support to expand ISU's expertise in research and instruction in water resources, as well as cyberinfrastructure development and to fulfill the requirements of the statewide NSF EPSCoR Research Infrastructure Improvement project.

Position Title	Technical Safety Officer
Type of Position	Non-Classified
FTE	1.0
Term of Appointment	12 month
Effective Date	June 27, 2011
Salary Range	\$120,000.00
Funding Source	State Funds
New or Reallocation	Reallocation
Area/Department of Assignment	Office of Research
Duties and Responsibilities	Oversee ISU radiation safety, chemical hygiene, hazardous waste and infectious waste programs; serve as ISU Radiation Safety Officer; supervise personnel.
Justification of Position	To provide support for oversight and management of the day-to-day activities of the Technical Safety Office.

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Position Title	Senior Accountant
Type of Position	Non-Classified
FTE	1.0
Term of Appointment	12 month
Effective Date	June 27, 2011
Salary Range	\$45,718.40
Funding Source	State Funds
New or Reallocation	New
Area/Department of Assignment	Financial Aid and Scholarships
Duties and Responsibilities	Develop accounting methods; perform complex accounting tasks, such as preparation of financial documents and reports; and manage reconciliation of accounts.
Justification of Position	To provide support for fiscal management for compliance with new federal rules contained in the October 2010 Program Integrity regulations.
Position Title	Recruitment Specialist (3 positions)
Type of Position	Non-Classified
FTE	3.0
Term of Appointment	12 month
Effective Date	June 27, 2011
Salary Range	\$36,000.00
Funding Source	State Funds
New or Reallocation	New
Area/Department of Assignment	Recruiting
Duties and Responsibilities	Provide recruitment of students in designated areas, and other duties within Recruiting, as required.
Justification of Position	To provide additional support for the recruitment of qualified high school and transfer students.

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Position Title	Student Media Development/Sales Coordinator
Type of Position	Non-Classified
FTE	1.0
Term of Appointment	12 month
Effective Date	June 27, 2011
Salary Range	\$34,700.00
Funding Source	Local Funds
New or Reallocation	Reallocation
Area/Department of Assignment	KISU FM Radio
Duties and Responsibilities	Develop prospect lists; contact prospective underwriters; write and submit new contracts and announcement schedules; write and update copy for underwriting announcements; coordinate billing and collections; advise and mentor sales staff of the student newspaper; plan and coordinate three annual on-air fund raising pledge drives; maintain and manage list of radio station members in coordination with the ISU Foundation.
Justification of Position	To provide additional support to assist with the creation of new funding opportunities for ISU's student media operations.

Position Title	Transcript Evaluator, Senior (2 positions)
Type of Position	Classified
FTE	2.0
Term of Appointment	12 month
Effective Date	June 27, 2011
Salary Range	\$27,331.00
Funding Source	State Funds
New or Reallocation	New
Area/Department of Assignment	Admissions
Duties and Responsibilities	Analyze transcripts to ensure residency, total credit, and GPA requirements are met for admittance; review grades to ensure students have fulfilled requirements; review requests for waiver or adjustment of academic requirements; determine admittance and, if necessary, notify students of missing required documentation.
Justification of Position	To provide support needed to assure the accurate and timely processing of new student applications, which will lead to maximizing enrollment and revenue.

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Position Title	Office Specialist 2 (2 positions)
Type of Position	Classified
FTE	2.0
Term of Appointment	12 month
Effective Date	June 27, 2011
Salary Range	\$20,322.00
Funding Source	Local Funds
New or Reallocation	New – contract with the Idaho Center for Disabilities Evaluation
Area/Department of Assignment	Division of Health Sciences
Duties and Responsibilities	Office clerical support, including filing, data entry in database system, mailings, answer telephones, greet and assist visitors, and support assessors.
Justification of Position	To provide additional clerical support in order to meet the requirements of the contract with the Idaho Center for Disabilities Evaluation.

Position Title	Customer Service Representative 1
Type of Position	Classified
FTE	1.0
Term of Appointment	12 month
Effective Date	June 27, 2011
Salary Range	\$20,332.00
Funding Source	State Funds
New or Reallocation	New
Area/Department of Assignment	Veterans Sanctuary
Duties and Responsibilities	Provide clerical duties; act as receptionist; question veterans to determine their needs or purpose of their visit; interview veterans to obtain program-related data; provide specialized information regarding department services; interpret, explain, and apply department standards, policies, procedures, and criteria when interviewing veterans to collect information and screen for services.
Justification of Position	To provide clerical support for the new Veterans Sanctuary for the continued growth and success in the recruiting, retention, and service to military veterans.

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CHANGE IN POSITION

Position Title	Technical Records Specialist 1 (PCN 8082)
Type of Position	Classified
FTE	1.0
Term of Appointment	change from 9 month to 12 month
Effective Date	June 27, 2011
Salary Range	change from \$24,981.60 to \$30,929.60
Funding Source	Local Funds
New or Reallocation	New – from health center fees
Area/Department of Assignment	Student Health Center
Duties and Responsibilities	Research, prepare, code, and submit medical insurance claims on behalf of the Student Health Center; ensure clinic compliance with billing and medical record requirements.
Justification of Position	To provide year-round clerical support necessitated by increased workload.

**CONSENT AGENDA
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UNIVERSITY OF IDAHO

SUBJECT

New positions and reactivations of positions

APPLICABLE STATUTE, RULE, OR POLICY

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

DISCUSSION

The University of Idaho requests approval to:

- Create four (4) new positions (4.0 FTE) supported by appropriated and non-appropriated funds
- Reactivate three (3) positions (4.0 FTE) supported by 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

I move to approve the request by the University of Idaho to create four (4) new positions (4.0 FTE) and reactivate three (3) positions (3.0 FTE) supported by appropriated and non appropriated funds.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

CONSENT AGENDA
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NEW POSITIONS

Position Title	Server Systems Operation Technician
Type of Position	Classified
FTE	1.0 FTE (2080 hours/year)
Term of Appointment	Fiscal Year
Effective Date	July 1, 2011
Salary Range	\$45,697.60
Funding Source	Appropriated
New or Reallocation	Reallocation of funds
Area/Department of Assignment	Information Technology Services
Duties	Responsible for routine security operations, physical equipment support and transfers, and other repeatable operational tasks supporting department activities. Performs computer-based activities requiring privileged access to the server systems the department manages.
Justification	Position is critical to improving the security of ITS server systems and ITS capacity to perform a number of security-related operations which should be performed daily.

Position Title	Program Advisor
Type of Position	Classified
FTE	1.0 FTE (2080 hours/year)
Term of Appointment	Fiscal Year
Effective Date	July 1, 2011
Salary Range	\$25,389.00
Funding Source	Appropriated and non appropriated
New or Reallocation	Reallocation of funds
Area/Department of Assignment	International Programs
Duties	Management of programs. Will act as liaison, collaborating with departments and colleges across campus to jointly create and support programming for international students and scholars, study abroad students, and intensive English students.
Justification	This is a request for a new Board Appointed position resulting in a change of funding. Position was initially established as temporary because permanent funding was not available.

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Position Title	International Advisor
Type of Position	Classified
FTE	1.0 FTE (2080 hours/year)
Term of Appointment	Fiscal Year
Effective Date	July 1, 2011
Salary Range	\$30,492.80
Funding Source	Appropriated
New or Reallocation	Reallocation of funds
Reactivation of	
Area/Department of Assignment	International Programs
Duties	Will assist with immigration advising, documentation and file management of international student records. Will keep up-to-date on current federal rules and regulations.
Justification	This is a request for a new Board Appointed position resulting in a change of funding. Position was initially established as temporary because permanent funding was not available.

Position Title	Administrative Assistant II
Type of Position	Classified
FTE	1.0 FTE (2080 hours/year)
Term of Appointment	Fiscal Year
Effective Date	July 1, 2011
Salary Range	\$24,960
Funding Source	Appropriated
New or Reallocation	Reallocation of funds
Reactivation of	
Area/Department of Assignment	International Programs
Duties	Will assist with all aspects of international student marketing and recruitment including detailed organization and management of documents and communications and contact with prospective students.
Justification	This is a request for a new Board Appointed position resulting in a change of funding. Position was initially established as temporary because permanent funding was not available

CONSENT AGENDA
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REACTIVATED POSITIONS

Position Title	Senior Instructor
Type of Position	Faculty
FTE	1.0 FTE (2080 hours/year)
Term of Appointment	Fiscal Year
Effective Date	July 01, 2011
Salary Range	\$45,198
Funding Source	Appropriated
New or Reallocation	Reallocation of funds
Area/Department of Assignment	College of Science/ Chemistry
Duties	Support University Strategic plan for growth/expansion in student enrollment/course delivery by adding dedicated instructor thereby increasing Chemistry's ability to deliver 100 and 200 level Chemistry courses.
Justification	Position deleted after vacant for 2 years.

Position Title	Senior Instructor
Type of Position	Faculty
FTE	1.0 FTE (2080 hours/year)
Term of Appointment	Fiscal Year
Effective Date	July 01, 2011
Salary Range	\$45,198
Funding Source	Appropriated
New or Reallocation	Reallocation of funds
Area/Department of Assignment	College of Science/ Chemistry
Duties	Support University Strategic plan for growth/expansion in student enrollment/course delivery by adding dedicated instructor thereby increasing Chemistry's ability to deliver 100 and 200 level Chemistry courses.
Justification	Position deleted after vacant for 1 year.

CONSENT AGENDA
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Position Title	Associate Dean
Type of Position	Faculty
FTE	1.0 FTE (2080 hours/year)
Term of Appointment	Fiscal Year
Effective Date	July 01, 2011
Salary Range	\$112,362
Funding Source	Appropriated
New or Reallocation/Reactivation of	Reallocation of funds
Area/Department of Assignment	College of Education
Duties	Will work with the Dean and Leadership Team to provide leadership for and management for the College of Education.
Justification	Position deleted after vacant for 2 years. There have been two interim Associate Deans but they were placed on different position numbers.

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JUNE 23, 2011**

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CONSENT AGENDA
JUNE 23, 2011

SUBJECT

Approval of FY 2012 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 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 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 2011 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 2012, and allows the agencies and institutions to continue operations from FY 2011 into FY 2012.

CONSENT AGENDA
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STAFF COMMENTS AND RECOMMENDATIONS

Budgets were developed according to legislative intent and/or Board guidelines.

The lists of FY 2012 maintenance projects recommended by the Permanent Building Fund Advisory Council is included starting at page 45.

BOARD ACTION

A motion to approve the FY 2012 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
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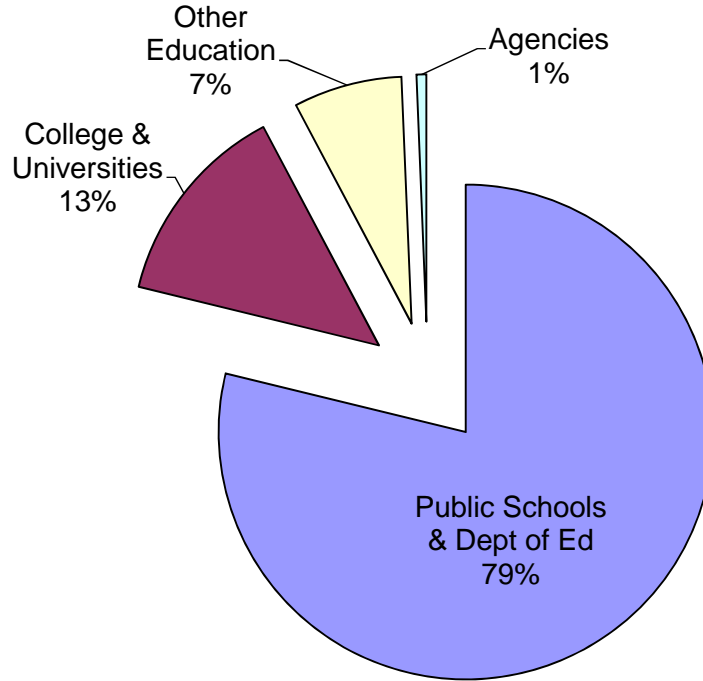
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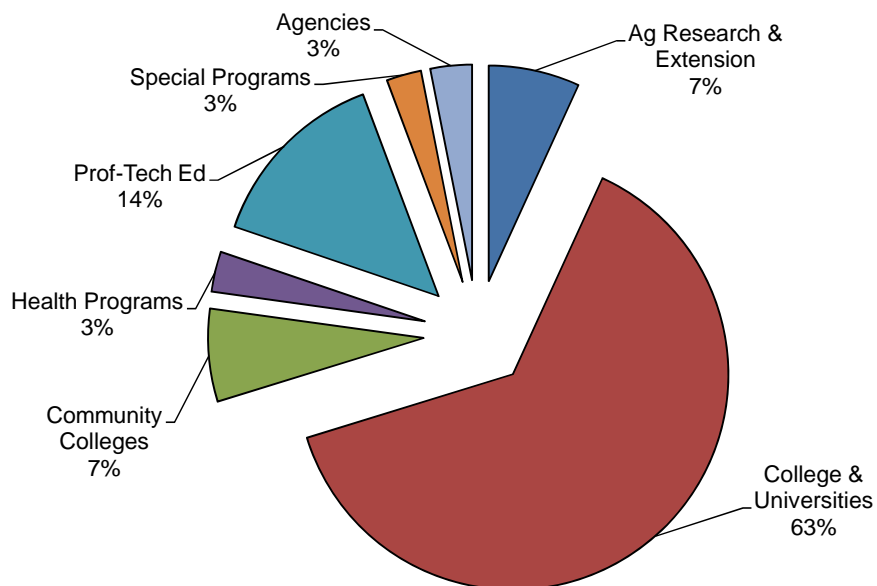
State Board of Education

FY12 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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STATE BOARD OF EDUCATION AGENCIES
FY 2012 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 2011 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 other funds).

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OFFICE OF THE STATE BOARD OF EDUCATION
FY 2012 Operating Budget

	FY 2011 BUDGET	FY 2012 BUDGET	PERCENT of CHANGE
By Cost Center:			
Office of the State Board of Education			
Management Services	2,027,300	1,688,100	-16.73%
Academic Services	3,143,300	2,766,400	-11.99%
Fiscal Services	523,400	575,900	10.03%
System Wide Needs	194,400	107,800	-44.55%
Total Programs	5,888,400	5,138,200	-12.74%
By Fund Source:			
General Fund	2,014,500	2,100,700	4.28%
Federal Funds	2,350,300	1,354,100	-42.39%
Miscellaneous Revenue	1,523,600	1,683,400	10.49%
Indirect Cost Recovery Fund			
Total Funds	5,888,400	5,138,200	-12.74%
By Expenditure Classification:			
Personnel Costs	1,594,700	1,828,400	14.65%
Operating Expenditures			
Communications	52,800	52,500	-0.57%
Conference Registrations	12,800	11,800	-7.81%
Employee Dev./Memberships	30,800	30,800	0.00%
Professional & General Services	889,600	622,000	-30.08%
Travel	289,700	134,300	-53.64%
Supplies & Insurance	218,900	130,500	-40.38%
Other	933,500	727,800	-22.04%
Total Operating Expenditures	2,428,100	1,709,700	-29.59%
Capital Outlay	3,000	0	N/A
Trustee/Benefit Payments	1,862,600	1,600,100	-14.09%
Lump Sum	0	0	N/A
Total Expenditures	5,888,400	5,138,200	-12.74%
Full Time Position	23.50	23.80	1.28%

Budget Overview

The reduction in Management Services reflects the conclusion of the federal Transition to Teaching program. The reduction in Academic Services reflects the change in timing of several federal programs such as College Access Challenge Grant . The increase in Fiscal Services reflects the startup of payments from the Rural Physicians Incentive Fund.

Personnel Costs are increasing primarily due to the addition of two new positions: the Charter Schools Commission Director and the Technology Program Manager. Due to continuing budget reductions, cost savings have been made in Professional Services, Travel and other budget categories.

The operating budget includes funds for separately appropriated scholarships administered by the Office.

The Office of the State Board of Education has lump sum authority, however, the allocation of expenditures

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IDAHO PUBLIC TELEVISION
FY 2012 Operating Budget (Original Submitted 5/24/11)

		<u>FY 2011 *</u>	<u>FY 2012 **</u>	<u>PERCENT</u>
		<u>BUDGET</u>	<u>BUDGET</u>	<u>of CHANGE</u>
1				
2	By Program:			
3	Delivery System and Administration:			
4	Technical Services	(1) 3,107,511	2,430,800	-21.78%
5	Administration	1,214,900	1,143,800	-5.85%
6	Educational Content:			
7	Programming Acquisitions	(2) 1,441,500	1,528,500	6.04%
8	IdahoPTV Productions	1,094,389	1,181,700	7.98%
9	Special Productions	(3) 440,600	153,100	-65.25%
10	Communications	609,000	562,800	-7.59%
11	Development	972,700	969,300	-0.35%
12	Total Programs	<u>8,880,600</u>	<u>7,970,000</u>	<u>-10.25%</u>
13				
14	By Fund Source:			
15	General Fund	(4) 1,390,500	1,377,000	-0.97%
16	Federal Funds	(5) 1,427,200	1,073,600	-24.78%
17	Dedicated CPB Funds	926,200	926,200	0.00%
18	Local Funds	4,696,100	4,440,100	-5.45%
19	Special Productions	(3) 440,600	153,100	-65.25%
20	Total Funds	<u>8,880,600</u>	<u>7,970,000</u>	<u>-10.25%</u>
21				
22	By Expenditure Classification:			
23	Personnel Costs	3,793,500	3,605,900	-4.95%
24	Operating Expenditures:			
25	Programming Rights and Other	(2) 1,164,180	1,396,500	19.96%
28	Production and Other	(6) 493,510	272,300	-44.82%
29	Repair/Maintenance and Rental	678,790	659,700	-2.81%
30	Professional & Other Services	667,720	640,600	-4.06%
31	Utility Costs	125,000	125,000	0.00%
32		3,129,200	3,094,100	-1.12%
33	Capital Outlay	1,957,900	1,270,000	-35.13%
34	Total Expenditures	<u>8,880,600</u>	<u>7,970,000</u>	<u>-10.25%</u>
35				
36	FTP Count	(7) 57.0	57.0	.0%

37
38 **Notes:**

- 39 (1) Reduction in planned capital equipment replacement due to decreases of state and federal funding.
40 (2) Increases in PBS annual program acquisition costs.
41 (3) Special productions will only occur if new, additional funding sources are identified.
42 (4) All appropriated funds reduced by an additional (4.6%) or (\$110,700) in FY 2012.
43 (5) Remaining funds from NTIA and RUS grants for rural digital conversions; the outlook for federal funding
44 opportunities for equipment replacement has been dramatically reduced.
45 (6) PBS program acquisition cost structure change; now posted to "Programming Rights and Other."
46 (7) Currently five unfunded and/or vacant positions; attempting to identify alternate funding.
47 * FY 2011 budget per SB1417
48 ** FY 2012 budget per SB1164

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IDAHO DIVISION OF VOCATIONAL REHABILITATION
FY 2012 Operating Budget

		FY 2011 BUDGET	FY 2012 BUDGET	PERCENT of CHANGE
1				
2	By Program:			
3	Renal Disease	527,700	504,400	-4.42%
4	Vocational Rehabilitation	19,016,900	19,401,600	2.02%
5	Epilepsy League	0	0	0.00%
7	Comm. Supp. Employ. Work Svcs. (CSE)	3,490,100	3,336,100	-4.41%
7	Council for the Deaf & Hard of Hearing	137,800	188,400	36.72%
8				
9	Total Programs	23,172,500	23,430,500	1.11%
10	By Fund Source:			
	Fund #			
11	General Fund	0001 7,198,900	6,795,200	-5.61%
12	Federal Funds	0348 14,370,000	14,598,300	1.59%
13	Miscellaneous Revenue	0349 951,700	958,500	0.71%
14	Dedicated Funds	0288 651,900	1,078,500	65.44%
15	Economic Recovery Reserve Fund	0346 0	0	
16	Total Funds	23,172,500	23,430,500	1.11%
17	By Expenditure Classification:			
18	Personnel Costs	8,244,700	9,338,800	13.27%
19	Operating Expenditures			
	Communications	321,178	362,900	12.99%
	Employee Dev./Memberships	116,792	43,300	-62.93%
	Professional & General Services	218,985	307,100	40.24%
	Travel	145,990	148,800	1.92%
	Supplies & Insurance	116,792	87,100	-25.42%
	Other	540,163	543,600	0.64%
	Total Operating Expenditures	1,459,900	1,492,800	2.25%
20	Capital Outlay	0	2,000	100.00%
21	Trustee/Benefit Payments	13,467,900	12,575,900	-6.62%
22	Total Expenditures	23,172,500	23,409,500	1.02%
23	Full Time Position	151.00	151.00	0.00%

Budget Overview

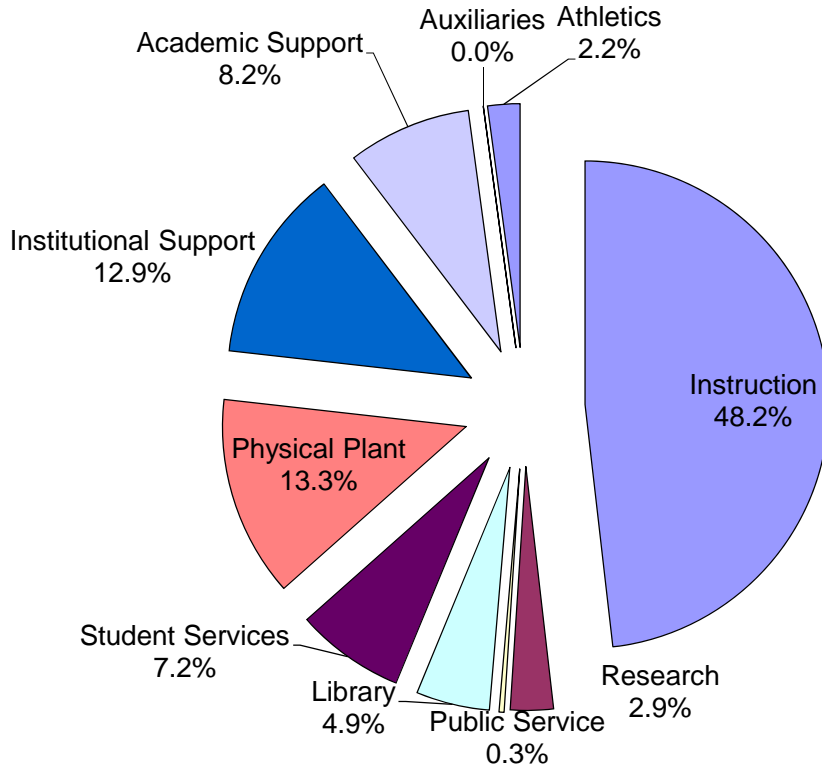
- Senate Bill 1189 appropriates moneys for the Idaho Division of Vocational Rehabilitation for FY 2012.
- Increase in Personnel costs reflects the movement of Dedicated Fund spending authority to the Personnel category to satisfy federal requirement of spending Dedicated Funds across spending categories.
- Increase of 1.1% in VR program is the cumulative affect of: 1) 4+% decrease in State General Funds for the Renal Disease and for the Community Supported Employment program. 2) Increase in Federal Funds for the Council for the Deaf & Hard of Hearing.
- Decrease in General Fund appropriation is due to the General Fund reductions in all four programs.
- Increase in Dedicated Fund spending authority reflects the movement of Dedicated Fund spending authority to the Personnel category to satisfy federal requirement of spending Dedicated Funds across spending categories.

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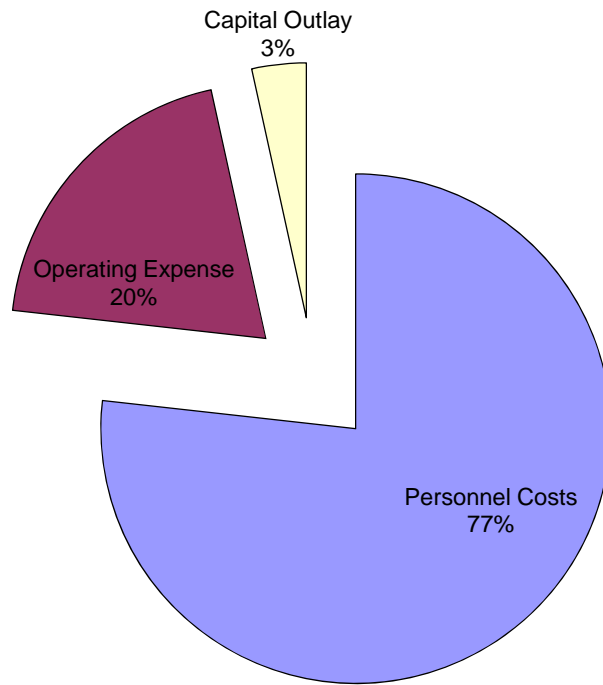
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COLLEGE & UNIVERSITIES

FY 2012 Appropriated Funds Budget By Function



FY 2012 Appropriated Funds Budget By Expenditure Classification



COLLEGE & UNIVERSITIES SUMMARY

Budget Distribution by Activity and Expense Class

July 1, 2011 - June 30, 2012

	FY2011 Original Budget		FY2012 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
By Function/ Exp Class						
By Function:						
Instruction	\$197,942,387	49.24%	\$200,431,142	48.18%	\$2,488,755	1.26%
Research	11,183,764	2.78%	11,865,623	2.85%	681,859	6.10%
Public Service	1,145,546	0.28%	1,363,745	0.33%	218,199	19.05%
Library	20,180,070	5.02%	20,264,079	4.87%	84,009	0.42%
Student Services	25,630,794	6.38%	30,044,735	7.22%	4,413,941	17.22%
Physical Plant	54,176,750	13.48%	55,460,776	13.33%	1,284,026	2.37%
Institutional Support	50,657,181	12.60%	53,574,677	12.88%	2,917,496	5.76%
Academic Support	31,301,958	7.79%	34,061,285	8.19%	2,759,327	8.82%
Auxiliaries	11,400	0.00%	11,400	0.00%	0	0.00%
Athletics	9,805,305	2.44%	8,947,160	2.15%	(858,145)	-8.75%
14 Total Bdgt by Function	\$402,035,155	100.00%	\$416,024,622	100.00%	\$13,989,467	3.48%
By Expense Class:						
Personnel Costs:						
Salaries:						
Faculty	\$124,450,284	30.96%	\$126,547,030	30.42%	\$2,096,746	1.68%
Executive/Admin	14,755,530	3.67%	15,089,953	3.63%	334,423	2.27%
Managerial/Prof	45,349,051	11.28%	48,425,787	11.64%	3,076,736	6.78%
Classified	38,525,149	9.58%	38,261,154	9.20%	(263,995)	-0.69%
Grad Assist	7,812,923	1.94%	7,769,806	1.87%	(43,117)	-0.55%
Irregular Help	4,238,980	1.05%	5,282,621	1.27%	1,043,641	24.62%
Total Salaries	\$235,131,917	58.49%	\$241,376,351	58.02%	\$6,244,434	2.66%
Personnel Benefits	75,547,489	18.79%	77,994,734	18.75%	2,447,245	3.24%
Total Pers Costs	\$310,679,406	77.28%	\$319,371,085	76.77%	\$8,691,679	2.80%
Operating Expense:						
Travel	1,554,002	0.39%	1,416,996	0.34%	(137,006)	-8.82%
Utilities	15,711,489	3.91%	16,097,890	3.87%	386,401	2.46%
Insurance	2,742,817	0.68%	2,786,817	0.67%	44,000	1.60%
Other Oper. Exp	57,152,088	14.22%	61,988,122	14.90%	4,836,034	8.46%
Total Oper. Exp	\$77,160,396	19.19%	\$82,289,825	19.78%	\$5,129,429	6.65%
Capital Outlay:						
Depart Equipment	4,928,152	1.23%	4,913,407	1.18%	(14,745)	-0.30%
Library Acquisitions	9,267,201	2.31%	9,450,305	2.27%	183,104	1.98%
Total Cap Outlay	\$14,195,353	3.53%	\$14,363,712	3.45%	\$168,359	1.19%
37 Tot Bdgt by Exp Class	\$402,035,155	100.00%	\$416,024,622	100.00%	\$13,989,467	3.48%
One-time Expenditures	\$3,934,245		\$3,171,478		(\$762,767)	
39 Activity Total	\$405,969,400		\$419,196,100		\$13,226,700	3.26%
40 TOTAL FTE POSITIONS	3,834.71		3,891.02		56.31	1.47%

**CONSENT AGENDA
JUNE 23, 2011**

**BOISE STATE UNIVERSITY
FY 2012 BUDGET OVERVIEW**

2012 State Budget Overview

FY 2011 Base Operating Budget **\$131,934,700**

Adjustments to Base -

FY 2012 General Account Reduction	-2,844,200
SWCAP	-170,800
Net Change in Tuition/fees (enrollment growth and 5% increase)	<u>8,308,000</u>

FY 2012 Base Operating Budget **\$137,228,100**

FY 2012 CAES Funding (*one-time funds*) **530,400**

Boise State's FY 2012 operating budget of \$137,228,100 is a \$5.2 million increase over the previous year's base funding. It is important to note several items of significance.

- FY 10 and FY 11 operating budgets had a combined total of \$6.2 million in one-time ARRA stimulus funds. These funds are not available in FY 2012. The funds were used to help meet budget needs when the state general account funding was being drastically reduced.
- Boise State student enrollment has grown 17.4% FTE (fall to fall 4-yr increase), and 11.5% growth in headcount (fall to fall 4 yr. increase).
- Newly constructed facilities and new academic space on campus have grown significantly to accommodate the growth in student demand. These include the Norco Bldg, Environmental Research Bldg and Student Union expansion that are complete, with a parking deck, student housing, aquatic center and Micron College of Business and Economics all currently underway.
- In spite of increased enrollments and campus facility growth, the FY 2012 budget is less than the FY 2009 budget – by over half a million dollars.
- Employee FTE has increased only 5.5% since FY 2009.
- Enrollment workload or occupancy budget requests have not been funded for the past several years.
- FY 2012 is the year the grant funding for the PhD program in Electrical and Computer Engineering ends. Per the agreement, Boise State has added several

CONSENT AGENDA
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new faculty positions and operating funds onto the state operating budget in FY 2012.

Boise State has a rigorous annual planning and budget process that includes a thorough assessment of budget priorities, performance measures and strategic directions. As in prior years, this process begins early in the spring semester when the president, vice presidents, deans, and directors evaluate strategies, budgets, and performance. Much of the focus for FY 2012 has been on reductions and reallocations to determine how best to meet the robust demand with shrinking state support. The guiding principles of the budget and planning process were to ensure the ability to 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.

In order to balance the FY 2012 budget and ensure funds were available for reallocations (to fund known new commitments such as occupancy costs for new facilities and faculty and staff positions needed in programs in the College of Engineering, as well as other strategic initiatives), all campus units were required to prioritize and identify areas where their unit's budget could be reduced 2%. The process identified \$2.6 million that was then permanently removed from the budget. Although one-time funds have been held in reserve since FY 2010 and will be re-allocated early in the year to the campus units to fill the funding gap, it is important to know that this is only a temporary measure since the funds are not permanent.

Enrollment growth, as seen in the recent past, will not be sustainable with current funding streams and models. Exactly how the university plans to address this will be a complex and thoughtful process; including evaluations and assessments for space utilization, program review, alternative campus calendar, as well as continued analysis of the student tuition and fee model as we look to moving to a more linear model.

BOISE STATE UNIVERSITY
Budget Distribution by Activity and Expense Class
July 1, 2011 - June 30, 2012

	FY2011 Original Budget		FY2012 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
1						
2 By Function/ Exp Class						
3 By Function:						
4 Instruction	\$67,812,954	51.40%	\$70,823,665	51.61%	\$3,010,711	4.44%
5 Research	2,114,336	1.60%	2,690,108	1.96%	575,772	27.23%
6 Public Service	1,055,055	0.80%	1,184,146	0.86%	129,091	12.24%
7 Library	6,730,328	5.10%	6,634,088	4.83%	(96,240)	-1.43%
8 Student Services	7,556,193	5.73%	7,573,963	5.52%	17,770	0.24%
9 Physical Plant	13,467,975	10.21%	13,670,127	9.96%	202,152	1.50%
10 Institutional Support	18,092,445	13.71%	18,842,971	13.73%	750,526	4.15%
11 Academic Support	12,890,714	9.77%	13,594,332	9.91%	703,618	5.46%
12 Auxiliaries	0	0.00%	0	0.00%	0	0.00%
13 Athletics	2,214,700	1.68%	2,214,700	1.61%	0	0.00%
14 Total Bdgt by Function	\$131,934,700	100.00%	\$137,228,100	100.00%	\$5,293,400	4.01%
15 By Expense Class:						
16 Personnel Costs:						
17 Salaries:						
18 Faculty	\$44,457,848	33.70%	\$46,423,938	33.83%	\$1,966,090	4.42%
19 Executive/Admin	4,491,321	3.40%	4,739,553	3.45%	248,232	5.53%
20 Managerial/Prof	18,606,673	14.10%	19,900,585	14.50%	1,293,912	6.95%
21 Classified	9,927,926	7.52%	10,058,816	7.33%	130,890	1.32%
22 Grad Assist	2,610,292	1.98%	2,667,752	1.94%	57,460	2.20%
23 Irregular Help	684,649	0.52%	667,985	0.49%	(16,664)	-2.43%
24 Total Salaries	\$80,778,709	61.23%	\$84,458,629	61.55%	\$3,679,920	4.56%
25 Personnel Benefits	25,723,885	19.50%	27,061,039	19.72%	1,337,154	5.20%
26 Total Pers Costs	\$106,502,594	80.72%	\$111,519,668	81.27%	\$5,017,074	4.71%
27 Operating Expense:						
28 Travel	\$365,719	0.28%	\$435,631	0.32%	69,912	19.12%
29 Utilities	3,723,186	2.82%	3,910,086	2.85%	186,900	5.02%
30 Insurance	669,228	0.51%	794,228	0.58%	125,000	18.68%
31 Other Oper. Exp	16,257,689	12.32%	16,147,609	11.77%	(110,080)	-0.68%
32 Total Oper. Exp	\$21,015,822	15.93%	\$21,287,554	15.51%	\$271,732	1.29%
33 Capital Outlay:						
34 Depart Equipment	\$1,659,066	1.26%	\$1,761,790	1.28%	102,724	6.19%
35 Library Acquisitions	2,757,218	2.09%	2,659,088	1.94%	(98,130)	-3.56%
36 Total Cap Outlay	\$4,416,284	3.35%	\$4,420,878	3.22%	\$4,594	0.10%
37 Tot Bdgt by Exp Class	\$131,934,700	100.00%	\$137,228,100	100.00%	\$5,293,400	4.01%
38 One-time Expenditures	\$1,381,100		\$530,400		(\$850,700)	
39 Activity Total	\$133,315,800		\$137,758,500		\$4,442,700	3.33%
40 TOTAL FTE POSITIONS	1,280.07		1,324.92		44.85	3.50%

**CONSENT AGENDA
JUNE 23, 2011**

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JUNE 23, 2011

IDAHO STATE UNIVERSITY
FY 2012 BUDGET OVERVIEW

In this budget cycle, we continued the use of the new Special Budget Consultation Committee (SBCC) to facilitate key budget discussions, deliberations, and recommendations. The SBCC included extensive representation of students, faculty, and staff. FY2012 budget priorities were as follows:

- Preserve core faculty
 - Tenure and tenure track
 - Research and clinical
- Avoid layoffs
- Maintain and enhance student services and support
- 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.
- Encourage new entrepreneurial initiatives
- Continue to build our reserves

ISU has taken several measures to control costs and become more efficient, and we continue to take even more. 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 has been related to schedule streamlining and increasing course capacities. Additionally, all staffing is under extremely tight control with our IPAS (Increased Personnel Scrutiny) program. This mandates that any staffing additions/changes must be centrally approved.

The methodology employed to respond to these budget reductions is reflective of the openness and collaborative attributes of the university culture, and the newly implemented academic reorganization. Each college or division was treated as an independent business unit, and given performance targets to achieve. Budget review processes within each college or division included faculty, staff, chairs, and other supervisors. Each directly affected constituency, such as students, faculty, and staff, was also involved in the overall budget 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. Within the colleges and divisions, decisions were delegated downward to department chairs and directors to assess the budget reductions for their specific area and make recommendations to their deans and administrators, as organizationally applicable. A

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detailed review, with recommendations to the President, then occurred with participation of senior management as well as members of the Special Budget Consultation Committee.

Through a combination of departmental budget reductions, Academic and Student Affairs reorganization savings, student enrollment increases, and an increase of student fee rates, we were able to offset state funding reductions, the lack of funding for occupancy, enrollment workload adjustment, and inflation, as well as the loss of federal stimulus funds.

The FY2012 overall ongoing operating budget (\$112,434,100) represents an increase of 3.61% over FY2011. State appropriations decreased by \$3,094,600 (including \$1,173,500 decrease of federal stimulus funding) or 5.14%. Revenue generated by student fees increased 15.2% (\$7,016,200) from a combination of enrollment and tuition rate increases.

Through institutional reallocations and tuition revenue, funding was provided for:

1. Student Career Path Internships (CPI) \$1,400,000
2. Summer School Expansion \$1,038,500
3. Facility Repair and Maintenance \$650,000
4. Graduate Assistant Support \$578,700
5. Student Services – Admissions & Recruiting Staff \$393,200
6. Other critical University staffing needs \$314,400
7. Academic Promotion in Rank \$82,300
8. Internal Audit Staff \$61,400

Another critical element in our budget development was to ensure a relationship between the University's strategic plan and the mission plans of the colleges and other units.

IDAHO STATE UNIVERSITY

Budget Distribution by Activity and Expense Class

July 1, 2011 - June 30, 2012

	FY2011 Original Budget		FY2012 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
1 By Function/ Exp Class						
3 By Function:						
4 Instruction	\$55,388,205	51.90%	\$55,949,800	50.71%	\$561,595	1.01%
5 Research	2,599,834	2.44%	2,618,072	2.37%	18,238	0.70%
6 Public Service	0	0.00%	0	0.00%	0	0.00%
7 Library	4,790,718	4.49%	4,772,329	4.33%	(18,389)	-0.38%
8 Student Services	5,547,910	5.20%	7,265,869	6.59%	1,717,959	30.97%
9 Physical Plant	15,759,024	14.77%	16,432,364	14.89%	673,340	4.27%
10 Institutional Support	11,078,197	10.38%	11,340,218	10.28%	262,021	2.37%
11 Academic Support	8,627,867	8.08%	9,083,570	8.23%	455,703	5.28%
12 Auxiliaries	0	0.00%	0	0.00%	0	0.00%
13 Athletics	2,936,200	2.75%	2,861,200	2.59%	(75,000)	-2.55%
14 Total Bdgt by Function	\$106,727,955	100.00%	\$110,323,422	100.00%	\$3,595,467	3.37%
15 By Expense Class:						
16 Personnel Costs:						
17 Salaries:						
18 Faculty	\$32,641,595	30.58%	\$33,547,087	30.41%	\$905,492	2.77%
19 Executive/Admin	3,720,746	3.49%	3,915,724	3.55%	194,978	5.24%
20 Managerial/Prof	11,340,797	10.63%	11,998,929	10.88%	658,132	5.80%
21 Classified	11,277,923	10.57%	10,905,306	9.88%	(372,617)	-3.30%
22 Grad Assist	1,457,439	1.37%	1,689,588	1.53%	232,149	15.93%
23 Irregular Help	2,151,919	2.02%	3,206,776	2.91%	1,054,857	49.02%
24 Total Salaries	\$62,590,419	58.64%	\$65,263,410	59.16%	\$2,672,991	4.27%
25 Personnel Benefits	20,324,007	19.04%	20,918,450	18.96%	594,443	2.92%
26 Total Pers Costs	\$82,914,426	77.69%	\$86,181,860	78.12%	\$3,267,434	3.94%
27 Operating Expense:						
28 Travel	\$684,997	0.64%	\$538,300	0.49%	(146,697)	-21.42%
29 Utilities	4,431,519	4.15%	4,431,519	4.02%	0	0.00%
30 Insurance	757,989	0.71%	757,989	0.69%	0	0.00%
31 Other Oper. Exp	13,451,545	12.60%	13,921,630	12.62%	470,085	3.49%
32 Total Oper. Exp	\$19,326,050	18.11%	\$19,649,438	17.81%	\$323,388	1.67%
33 Capital Outlay:						
34 Depart Equipment	\$2,210,450	2.07%	\$2,215,095	2.01%	4,645	0.21%
35 Library Acquisitions	2,277,029	2.13%	2,277,029	2.06%	0	0.00%
36 Total Cap Outlay	\$4,487,479	4.20%	\$4,492,124	4.07%	\$4,645	0.10%
37 Tot Bdgt by Exp Class	\$106,727,955	100.00%	\$110,323,422	100.00%	\$3,595,467	3.37%
38 One-time Expenditures	\$1,784,545		\$2,110,678		326,133	
39 Activity Total	\$108,512,500		\$112,434,100		\$3,921,600	3.61%
40 TOTAL FTE POSITIONS	1,066.09		1,076.15		10.06	0.94%

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JUNE 23, 2011**

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**UNIVERSITY OF IDAHO
FY 2012 BUDGET OVERVIEW**

The FY2012 General Education operating budget totals \$144,409,600, which includes one-time state general funding of \$530,400 for the Center for Advanced Energy Studies (CAES) and \$70,477,000 in base state general funding. The base state general fund allocation for FY 2012 includes a \$2,985,300 or 4.06% reduction from the FY 2011 base. The addition of the \$530,400 in one-time state general funding for CAES brings this reduction from FY 2011 to 3.5%.

The ASUI leadership once again provided key support for the operating budget by passing a very modest student activity fee increase of 0.5% (\$2.63 per semester), thus enabling the vast majority of the overall student fee increase to support tuition (formerly the matriculation fee) which is the primary source of flexible dollars to meet the institution's key operating budget needs. The Board approved an undergraduate student fee increase of 8.4% or \$227.00 per semester with \$224.37 of this increase going to tuition. This increase in tuition will result in an increase in student fee funding for the FY2012 general education budget. There were no increases to the facility or technology fees for FY2012.

The Board also approved professional fee increases for the UI College of Law, the UI College of Art and Architecture and Bioregional Planning as well as a new program fee for the McCall Outdoor Science School. These fees, which are all necessary and part of multi-year plans, will enable these programs to sustain quality programs and services at a level that ensures continued accreditation and student development.

The University is continuing to focus on ensuring that resources campus-wide including those within the General Education budget are focused on meeting the priorities of the university. Within General Education these efforts include the use of increased resident tuition and fees to offset the reduction in state general fund support and the use of increased non-resident tuition and fees to meet rising fixed costs and to offset lower than anticipating non-resident tuition in FY 2011. In addition the University is undergoing a \$1.8 million dollar internal budget reduction in order to address the use of one-time reserves to balance the FY 2011 budget. Overall we believe the resulting budget 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, 2011 - June 30, 2012

	FY2011 Original Budget		FY2012 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
By Function/ Exp Class						
By Function:						
Instruction	\$62,934,575	45.20%	\$61,845,725	42.98%	(\$1,088,850)	-1.73%
Research	6,408,297	4.60%	6,470,362	4.50%	62,065	0.97%
Public Service	637	0.00%	642	0.00%	5	0.78%
Library	7,621,949	5.47%	7,820,525	5.44%	198,576	2.61%
Student Services	10,698,361	7.68%	13,057,145	9.08%	2,358,784	22.05%
Physical Plant	22,251,613	15.98%	22,634,014	15.73%	382,401	1.72%
Institutional Support	17,594,906	12.64%	19,507,990	13.56%	1,913,084	10.87%
Academic Support	7,881,677	5.66%	9,481,537	6.59%	1,599,860	20.30%
Auxiliaries	0	0.00%	0	0.00%	0	0.00%
Athletics	3,847,585	2.76%	3,061,260	2.13%	(786,325)	-20.44%
Total Bdgt by Function	\$139,239,600	100.00%	\$143,879,200	100.00%	\$4,639,600	3.33%
By Expense Class:						
Personnel Costs:						
Salaries:						
Faculty	\$39,964,115	28.70%	\$39,117,857	27.19%	(\$846,258)	-2.12%
Executive/Admin	5,356,322	3.85%	5,241,372	3.64%	(114,950)	-2.15%
Managerial/Prof	12,465,368	8.95%	13,496,345	9.38%	1,030,977	8.27%
Classified	14,921,030	10.72%	14,830,512	10.31%	(90,518)	-0.61%
Grad Assist	3,745,192	2.69%	3,412,466	2.37%	(332,726)	-8.88%
Irregular Help	1,066,162	0.77%	1,080,060	0.75%	13,898	1.30%
Total Salaries	\$77,518,189	55.67%	\$77,178,612	53.64%	(\$339,577)	-0.44%
Personnel Benefits	24,458,697	17.57%	24,802,045	17.24%	343,348	1.40%
Total Pers Costs	\$101,976,886	73.24%	\$101,980,657	70.88%	\$3,771	0.00%
Operating Expense:						
Travel	\$503,286	0.36%	\$443,065	0.31%	(60,221)	-11.97%
Utilities & Debt Service	6,668,784	4.79%	6,868,285	4.77%	199,501	2.99%
Insurance	1,167,900	0.84%	1,086,900	0.76%	(81,000)	-6.94%
Other Oper. Exp	24,042,854	17.27%	28,481,283	19.80%	4,438,429	18.46%
Total Oper. Exp	\$32,382,824	23.26%	\$36,879,533	25.63%	\$4,496,709	13.89%
Capital Outlay:						
Depart Equipment	\$969,936	0.70%	\$847,822	0.59%	(122,114)	-12.59%
Library Acquisitions	3,909,954	2.81%	4,171,188	2.90%	261,234	6.68%
Total Cap Outlay	\$4,879,890	3.50%	\$5,019,010	3.49%	\$139,120	2.85%
Tot Bdgt by Exp Class	\$139,239,600	100.00%	\$143,879,200	100.00%	\$4,639,600	3.33%
One-time Expenditures	\$530,400		\$530,400		\$0	
Activity Total	\$139,770,000		\$144,409,600		\$4,639,600	3.32%
TOTAL FTE POSITIONS	1,185.60		1,179.54		(6.06)	-0.51%

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LEWIS-CLARK STATE COLLEGE
FY 2011 BUDGET OVERVIEW

LCSC's FY2012 General Fund budget of \$11,520,800 represents a 4.15% reduction in appropriated General Fund dollars compared to the previous year (FY2011), and the cumulative impact of three years of cuts to LCSC's General Education budget since FY2009 now totals 28.2%. FY2012 will be the fifth consecutive year in which the Legislature has not appropriated MCO funds to LCSC to offset inflation. The cumulative impact of reduced appropriations is exacerbated by the sustained trend of growing enrollment and program delivery at the college. LCSC's student headcount has grown by 15% since the beginning of FY2009, and the accompanying expansion of program deliveries will continue to challenge in the FY2012, notwithstanding the administration's current planning estimate of "flat" enrollment growth for Fall 2011. FY2012 will be the third year in which LCSC's 60,000 ft² Nursing/Health Sciences building (Sacajawea Hall) will be in full operation without the support of Occupancy Cost funding (just under \$500K per year)—representing, in effect, another 4% cut in needed appropriated funding for LCSC operations.

The combined impact of reduced appropriated funding and increased program demand (more students) will be partially offset by increased tuition rates (a 7.0% increase in tuition for LCSC students was approved by the State Board of Education in April 2011). We have estimated that, based on our conservative enrollment projections and the newly-approved tuition level, that \$11.7M in student fees will be generated in FY2012—this represents a \$960K increase from FY2011. We anticipate that funding from the Normal School Endowment will remain steady, at approximately \$1.3M for the coming year. No federal stimulus dollars are available to supplement LCSC's operational budget in FY2012 (in contrast to FY2010 and FY2011 in which the college received \$837K and \$238K, respectively). LCSC's Professional-Technical Education (P.T.E.) appropriation for FY2012 (\$3,584,978) represents a 1.58% reduction from the FY2011 funding level. The total of the above budget components (General Fund, Student Fees, Normal School Endowment, and P.T.E. dollars) equals LCSC's FY2012 Total General Education and Professional-Technical Education budget of \$28,178,878.

LCSC's General Education personnel structure will remain stable in FY2012, with a total of 310.41 FTE on board. The college has begun a slow process of replacing a portion of the major personnel and program cuts made in FY2010 and continuing into FY2011. Conservative spending on personnel will be accompanied by continuing austerity in Operating Expenses, Capital Outlay, and maintenance expenditures.

Looking ahead to FY2013 and beyond, there will be a pressing need for LCSC to secure additional funding for Personnel, Operating Expense, and Capital Outlay accounts to catch up and keep pace with the continuing growth of the student population, sustain campus infrastructure, rebuild financial reserves, and begin the process of closing the large gap between salaries of LCSC employees and their counterparts at peer institutions.

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LCSC is committed to maintaining sound stewardship of our FY2012 operating funds and to efficiently and effectively deliver the instructional programs within our Board-assigned mission areas, while preserving student access to quality educational services.

LEWIS-CLARK STATE COLLEGE

Budget Distribution by Activity and Expense Class

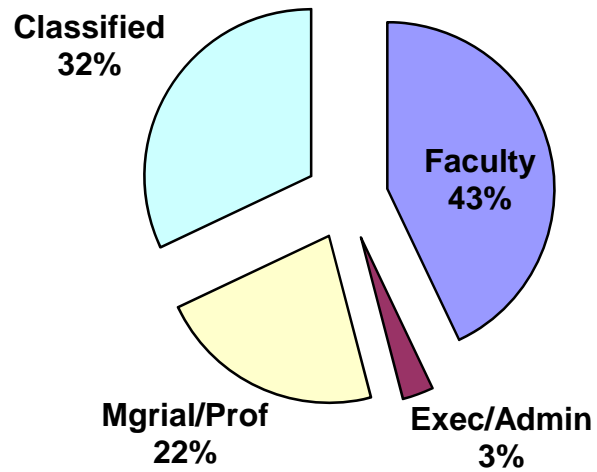
July 1, 2011 - June 30, 2012

	FY2011 Original Budget		FY2012 Original Budget		Changes from Prior Year	
	Amount	% of Total	Amount	% of Total	Amount	% Chge
By Function/ Exp Class						
By Function:						
Instruction	\$11,806,653	48.92%	\$11,811,952	48.03%	\$5,299	0.04%
Research	61,297	0.25%	87,081	0.35%	25,784	42.06%
Public Service	89,854	0.37%	178,957	0.73%	89,103	99.16%
Library	1,037,075	4.30%	1,037,137	4.22%	62	0.01%
Student Services	1,828,330	7.58%	2,147,758	8.73%	319,428	17.47%
Physical Plant	2,698,138	11.18%	2,724,271	11.08%	26,133	0.97%
Institutional Support	3,891,633	16.13%	3,883,498	15.79%	(8,135)	-0.21%
Academic Support	1,901,700	7.88%	1,901,846	7.73%	146	0.01%
Auxiliaries	11,400	0.05%	11,400	0.05%	0	0.00%
Athletics	806,820	3.34%	810,000	3.29%	3,180	0.39%
Total Bdgt by Function	\$24,132,900	100.00%	\$24,593,900	100.00%	\$461,000	1.91%
By Expense Class:						
Personnel Costs:						
Salaries:						
Faculty	\$7,386,726	30.61%	\$7,458,148	30.33%	\$71,422	0.97%
Executive/Admin	1,187,141	4.92%	1,193,304	4.85%	6,163	0.52%
Managerial/Prof	2,936,213	12.17%	3,029,928	12.32%	93,715	3.19%
Classified	2,398,270	9.94%	2,466,520	10.03%	68,250	2.85%
Grad Assist	0	0.00%	0	0.00%	0	0.00%
Irregular Help	336,250	1.39%	327,800	1.33%	(8,450)	-2.51%
Total Salaries	\$14,244,600	59.03%	\$14,475,700	58.86%	\$231,100	1.62%
Personnel Benefits	5,040,900	20.89%	5,213,200	21.20%	172,300	3.42%
Total Pers Costs	\$19,285,500	79.91%	\$19,688,900	80.06%	\$403,400	2.09%
Operating Expense:						
Travel	\$0	0.00%	\$0	0.00%	0	0.00%
Utilities	888,000	3.68%	888,000	3.61%	0	0.00%
Insurance	147,700	0.61%	147,700	0.60%	0	0.00%
Other Oper. Exp	3,400,000	14.09%	3,437,600	13.98%	37,600	1.11%
Total Oper. Exp	\$4,435,700	18.38%	\$4,473,300	18.19%	\$37,600	0.85%
Capital Outlay:						
Depart Equipment	\$88,700	0.37%	\$88,700	0.36%	0	0.00%
Library Acquisitions	323,000	1.34%	343,000	1.39%	20,000	6.19%
Total Cap Outlay	\$411,700	1.71%	\$431,700	1.76%	\$20,000	4.86%
Tot Bdgt by Exp Class	\$24,132,900	100.00%	\$24,593,900	100.00%	\$461,000	1.91%
One-time Expenditures	\$238,200		\$0		(238,200)	
Activity Total	\$24,371,100		\$24,593,900		\$222,800	0.91%
TOTAL FTE POSITIONS	302.95		310.41		7.46	2.46%

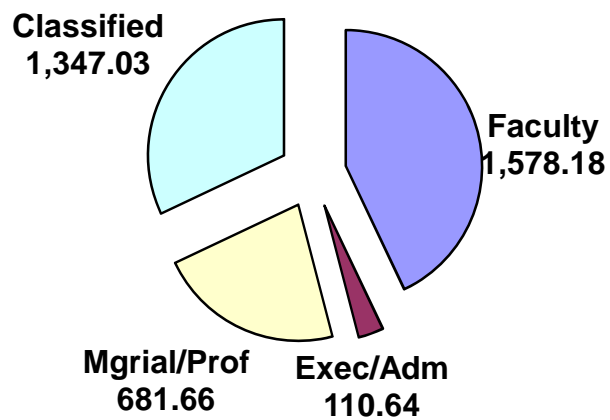
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**College & Universities
FY12 Budgeted Positions by Type - % of Total**



**College & Universities
FY12 Budgeted Positions by Type - FTP**



COLLEGE & UNIVERSITIES
Operating Budget Personnel Costs Summary
July 1, 2011 - June 30, 2012

		FY2011 Operating Budget				FY2012 Operating Budget			
Classification		FTE	Salaries	Benefits	Total	FTE	Salaries	Benefits	Total
BOISE STATE UNIVERSITY									
1	Faculty	567.41	\$44,457,848	\$13,178,744	\$57,636,592	585.95	\$46,423,938	\$14,139,005	\$60,562,943
2	Executive/Administrative	32.64	4,491,321	\$1,217,876	5,709,197	34.64	4,739,553	\$1,272,348	6,011,901
3	Managerial/Professional	341.95	18,606,673	\$6,500,796	25,107,469	359.98	19,900,585	\$6,912,388	26,812,973
4	Classified	338.07	9,927,926	\$4,564,157	14,492,083	344.35	10,058,816	\$4,637,163	14,695,979
5	Irregular Help		684,649	234,926	919,575		667,985	60,119	728,104
6	Graduate Assistants		2,610,292	27,386	2,637,678		2,667,752	40,016	2,707,768
7	TOTAL	1,280.07	\$80,778,709	\$25,723,885	\$106,502,594	1,324.92	\$84,458,629	\$27,061,039	\$111,519,668
8	Number of New Positions					44.85			
9									
10									
IDAHO STATE UNIVERSITY									
12	Faculty	434.83	\$32,641,595	\$ 9,867,882	\$42,509,477	436.24	\$33,547,087	\$ 10,314,143	\$43,861,230
13	Executive/Administrative	27.29	3,720,746	964,983	4,685,729	29.43	3,915,724	1,014,711	4,930,435
14	Managerial/Professional	207.71	11,340,797	3,865,952	15,206,749	218.88	11,998,929	4,034,361	16,033,290
15	Classified	396.26	11,277,923	5,284,089	16,562,012	391.60	10,905,306	5,191,057	16,096,363
16	Irregular Help		2,151,919	335,150	2,487,069		3,206,776	357,284	3,564,060
17	Graduate Assistants		1,457,439	5,951	1,463,390		1,689,588	6,894	1,696,482
18	TOTAL	1,066.09	\$62,590,419	\$20,324,007	\$82,914,426	1,076.15	\$65,263,410	\$20,918,450	\$86,181,860
19	Number of New Positions					10.06			
20									
21									
UNIVERSITY OF IDAHO									
23	Faculty	516.68	\$39,964,115	\$12,355,970	\$52,320,085	512.43	\$39,117,857	\$12,315,652	\$51,433,509
24	Executive/Administrative	38.38	5,356,322	1,438,726	6,795,048	38.95	5,241,372	1,447,458	6,688,830
25	Managerial/Professional	201.13	12,465,368	4,135,391	16,600,759	208.45	13,496,345	4,488,565	17,984,910
26	Classified	429.37	14,921,030	6,277,926	21,198,956	419.71	14,830,512	6,274,480	21,104,992
27	Irregular Help		1,066,162	213,232	1,279,394		1,080,060	241,765	1,321,825
28	Graduate Assistants		3,745,192	37,452	3,782,644		3,412,466	34,125	3,446,591
29	TOTAL	1,185.56	\$77,518,189	\$24,458,697	\$101,976,886	1,179.54	\$77,178,612	\$24,802,045	\$101,980,657
30	Number of New Positions					(6.02)			
31									
32									
LEWIS CLARK STATE COLLEGE									
34	Faculty	135.40	\$7,386,726	\$2,439,692	\$9,826,418	136.40	\$7,458,148	\$2,506,803	\$9,964,951
35	Executive/Administrative	13.90	1,187,141	342,051	1,529,192	13.90	1,193,304	351,538	1,544,842
36	Managerial/Professional	66.05	2,936,213	1,085,882	4,022,095	69.62	3,029,928	1,146,622	4,176,550
37	Classified	87.60	2,398,270	1,141,903	3,540,173	90.49	2,466,520	1,178,998	3,645,518
38	Irregular Help		336,250	31,372	367,622		327,800	29,239	357,039
39	Graduate Assistants		0	0	0		0	0	0
40	TOTAL	302.95	\$14,244,600	\$5,040,900	\$19,285,500	310.41	\$14,475,700	\$5,213,200	\$19,688,900
41	Number of New Positions					7.46			
42									
43									
TOTAL COLLEGE & UNIVERSITIES									
45	Faculty	1,654.32	\$124,450,284	\$37,842,288	\$162,292,572	1,671.02	\$126,547,030	\$39,275,603	\$165,822,633
46	Exec/Admin	112.21	14,755,530	3,963,636	18,719,166	116.92	15,089,953	4,086,055	19,176,008
47	Mgrial/Prof	816.84	45,349,051	15,588,021	60,937,072	856.93	48,425,787	16,581,936	65,007,723
48	Classified	1,251.30	38,525,149	17,268,075	55,793,224	1,246.15	38,261,154	17,281,698	55,542,852
49	Irregular Help	0.00	4,238,980	814,680	5,053,660	0.00	5,282,621	688,407	5,971,028
50	Graduate Assistants	0.00	7,812,923	70,789	7,883,712	0.00	7,769,806	81,035	7,850,841
51	TOTAL	3,834.67	\$235,131,917	\$75,547,489	\$310,679,406	3,891.02	\$241,376,351	\$77,994,734	\$319,371,085
52	Number of New Positions					56.35			

**CONSENT AGENDA
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**POSTSECONDARY PROFESSIONAL-TECHNICAL EDUCATION SYSTEM
FISCAL YEAR 2012 BUDGET OVERVIEW**

The allocation and reallocation of funds for the FY2012 Postsecondary Professional-Technical Education System is based on the Strategic Plan for Professional-Technical Education in Idaho – FY2011 – 2014, as well as Board and Legislative Intent.

The FY2012 budget reflects an overall decrease in the on-going budget of \$706,700 or 2.24% decrease in the state general fund. In addition, the Legislature appropriated an increase of \$53,000 in student fees at EITC. The overall decrease in the state general fund allocation includes: (1) personnel cost reduction of 1.12% in the amount of \$341,478; (2) operating expense reduction of 4.08% in the amount of \$154,298; and (3) capital outlay reduction of 100.00% in the amount of \$210,924.

Postsecondary Professional-Technical Education System

Operating Budget Distribution by Activity and Expense Standard Class

July 1, 2011 - June 30, 2012

	Original FY2011	Percent of Total	Original FY2012	Percent of Total	Change from Prior Year	Percent Change
By Activity:						
Instruction	33,316,372	96.68%	32,751,448	97.03%	(564,924)	-1.70%
Plant Maintenance & Operations	1,143,428	3.32%	1,001,652	2.97%	(141,776)	-12.40%
Total Operating Budget	34,459,800	100.00%	33,753,100	100.00%	(706,700)	-2.05%
TOTAL BUDGET	<u>34,459,800</u>	<u>100.00%</u>	<u>33,753,100</u>	<u>100.00%</u>	<u>(706,700)</u>	<u>-2.05%</u>
By Expense Standard Class:						
Personnel Costs-						
Faculty	14,277,900	41.43%	14,408,068	42.69%	130,168	0.91%
Executive/Administrative	803,296	2.33%	842,158	2.50%	38,862	4.84%
Managerial/Professional	2,976,932	8.64%	2,808,301	8.32%	(168,631)	-5.66%
Classified	3,519,292	10.21%	3,631,113	10.76%	111,821	3.18%
Irregular Help	706,609	2.05%	436,927	1.29%	(269,682)	-38.17%
Total Salaries	22,284,029	64.67%	22,126,567	65.55%	(157,462)	-0.71%
Personnel Benefits	8,181,318	23.74%	7,997,302	23.69%	(184,016)	-2.25%
Total Personnel Costs	30,465,347	88.41%	30,123,869	89.25%	(341,478)	-1.12%
Operating Expenses-	3,783,529	10.98%	3,629,231	10.75%	(154,298)	-4.08%
Capital Outlay-	210,924	0.61%	0	0.00%	(210,924)	-100.00%
Total On-Going Operating Budget	34,459,800	100.00%	33,753,100	100.00%	(706,700)	-2.05%
TOTAL BUDGET	<u>34,459,800</u>	<u>100.00%</u>	<u>33,753,100</u>	<u>100.00%</u>	<u>(706,700)</u>	<u>-2.05%</u>
Total Full Time Positions (FTP)	<u>484.19</u>		<u>493.18</u>		<u>8.99</u>	<u>1.86%</u>

Postsecondary Professional-Technical Education System
Operating Budget Personnel Costs
Summary
July 1, 2011 - June 30, 2012

	FY 2011 Operating Budget				FY 2012 Operating Budget			
Classification	FTP	Salaries	Benefits	Total	FTP	Salaries	Benefits	Total
Faculty	304.20	14,277,900	5,222,054	19,499,954	310.25	14,408,068	5,124,022	19,532,090
Exec/Admin	8.45	803,296	235,381	1,038,677	8.97	842,158	243,888	1,086,046
Manage/Prof	55.08	2,976,932	1,045,254	4,022,186	53.76	2,808,301	978,631	3,786,932
Classified	116.46	3,519,292	1,578,046	5,097,338	120.20	3,631,113	1,593,670	5,224,783
Irreg Help	0.00	706,609	100,583	807,192	0.00	436,927	57,091	494,018
TOTAL	484.19	22,284,029	8,181,318	30,465,347	493.18	22,126,567	7,997,302	30,123,869

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UNIVERSITY OF IDAHO
AVAILABILITY AND ALLOCATION OF FUNDS FOR FY2012
AGRICULTURAL RESEARCH AND EXTENSION SYSTEM

1 FUNDS AVAILABLE	FTE	AMOUNT
2		
3 FY2011 Operating Budget Base	302.00	\$ 22,609,000
4 Adjustments: Omnibus Rescission		-
5 Adjustments: Appropriation Adjustment		-
6 Adjustments: Remove One-Time		-
7		-
8		-
9 Adjustments: FTP Eliminations	(20.36)	-
10 Adjustments: FTP Adjustment	(3.85)	
11 FY2011 Adjusted Budget Base	<u>277.79</u>	<u>\$ 22,609,000</u>
12		
13 Additional Funding for FY2012		
14 Benefit Costs		\$ -
15 5% Personnel Cot Reduction		-
16 Total Funding Reduction	<u>-</u>	<u>\$ -</u>
17 Total Funds Available for FY2012	<u>277.79</u>	<u>\$ 22,609,000</u>
18		
19		
20		
21 ALLOCATION OF FUNDS		
22		
23 FY2012 Adjusted Budget Base	277.79	\$ 22,609,000
24		
25 MCO Increases/Decreases to Budget Base		
26 Benefit Costs		\$ -
27		-
28 Total MCO Increases/Decreases	<u>-</u>	<u>\$ -</u>
29		
30 Enhancements to Budget Base		
31		\$ -
32		-
33 Total Enhancements	<u>-</u>	<u>\$ -</u>
34		
35 Total Decreases	<u>-</u>	<u>\$ -</u>
36		
37 FY2012 Operating Budget	<u>277.79</u>	<u>\$ 22,609,000</u>

AGRICULTURAL RESEARCH & EXTENSION SERVICE

Operating Budget Personnel Costs Summary

July 1, 2011 - June 30, 2012

Classification	FY2011 Operating Budget				FY2012 Operating Budget			
	FTE	Salaries	Benefits	Total	FTE	Salaries	Benefits	Total
Faculty	167.92	\$11,729,541	\$4,166,970	\$15,896,511	166.52	\$10,393,636	\$3,788,278	\$14,181,914
Executive/Administrative	1.50	272,458	76,628	349,086	2.66	412,597	\$121,050	533,647
Managerial/Professional	33.67	1,796,711	705,055	2,501,766	24.89	958,529	\$414,858	1,373,387
Classified	98.91	3,172,996	1,576,498	4,749,494	83.72	2,734,454	\$1,273,002	4,007,456
Irregular Help		295,242	24,889	320,131		293,870	26,448	320,318
Graduate Assistants		271,727	2,700	274,427		280,076	2,801	282,877
TOTAL	302.00	\$17,538,675	\$6,552,740	\$24,091,415	277.79	\$15,073,162	\$5,626,438	\$20,699,600

HEALTH PROGRAMS

FY 2012 Operating Budget

	FY 2011 BUDGET	FY 2012 BUDGET	PERCENT of CHANGE
By Program:			
WI Veterinary Education	1,822,500	1,811,300	-0.61%
WWAMI Medical Education	3,808,100	3,888,500	2.11%
IDEP Dental Education	1,474,500	1,530,400	3.79%
University of Utah Medical Education	1,204,200	1,242,400	3.17%
Family Medicine Residencies	1,983,200	1,938,200	-2.27%
WICHE PSEP - Optometry	218,600	188,200	-13.91%
Psychiatry Residency	114,000	111,400	-2.28%
Total Programs	10,625,100	10,710,400	0.80%
By Fund Source:			
General Fund	9,960,600	10,000,900	0.40%
Student Fee Revenue	664,500	709,500	6.77%
Total Funds	10,625,100	10,710,400	0.80%
By Expenditure Classification:			
Personnel Costs	2,115,100	2,094,900	-0.96%
Operating Expenditures	1,898,900	1,787,000	-5.89%
Capital Outlay	5,500	5,500	0.00%
Trustee & Benefits	6,605,600	6,823,000	3.29%
Lump Sum	0	0	0.00%
Total Expenditures	10,625,100	10,710,400	0.80%
Full Time Position	20.5	20.5	0.00%

Budget Overview

All Health Ed budgets took a 2.27% base reduction. However, contract inflation was also funded for all but the residency programs (which don't receive contract inflation), which largely offset the base reduction. The Legislature approved the continuation of phasing-out funding for the WICHE optometry program (only years 3 and 4 will be funded in FY12). The savings from this phase-out were transferred to the University of Utah medical education program to offset budget cuts from FY11.

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SPECIAL PROGRAMS

FY 2012 Operating Budget

	FY 2011 BUDGET	FY 2012 BUDGET	PERCENT of CHANGE
By Program:			
Forest Utilization Research	511,400	490,000	-4.18%
Geological Survey	701,100	671,800	-4.18%
Scholarships and Grants:			
Idaho Promise Scholarship - A	317,100	317,100	0.00%
Idaho Promise Scholarship - B	3,634,500	3,634,500	0.00%
Atwell Parry Work Study Program	1,186,000	1,186,000	0.00%
Minority/"At Risk" Scholarship	105,000	105,000	0.00%
Teachers/Nurses Loan Forgiveness	225,000	225,000	0.00%
Freedom Scholarship	40,000	40,000	0.00%
Peace Officer/Firefighter Scholarship	50,000	80,000	60.00%
Grow Your Own Teacher Scholarship	364,000	364,000	0.00%
Leveraging Educ Asst Program (LEAP)	716,400	716,400	0.00%
Special Leveraging Educ Asst Part (SLEAP)	213,300	213,300	0.00%
Byrd Honors	216,000	216,000	0.00%
Opportunity Scholarships		1,000,000	100.00%
GEARUP Scholarships		250,000	100.00%
Unallocated Federal Appropriation	34,700	34,700	0.00%
Total Scholarships and Grants	7,102,000	8,382,000	18.02%
Museum of Natural History	454,100	435,200	-4.16%
Small Business Development Centers	246,300	236,100	-4.14%
TechHelp	143,900	137,900	-4.17%
Total Programs	9,158,800	10,353,000	13.04%
By Fund Source:			
General Fund	8,690,100	8,634,300	-0.64%
Federal Funds	468,700	718,700	53.34%
Opportunity Scholarship Fund		1,000,000	100.00%
Total Funds	9,158,800	10,353,000	13.04%
By Expenditure Classification:			
Personnel Costs	1,979,500	1,903,700	-3.83%
Operating Expenditures	77,300	78,300	1.29%
Capital Outlay	0	0	
Trustee/Benefit or Lump Sum Payments	7,102,000	8,371,000	17.87%
Total Expenditures	9,158,800	10,353,000	13.04%
Full Time Position	30.06	27.23	-9.41%

37 Budget Overview

38 The FY 2012 appropriation for Special Programs reflects a 13.04% base increase including \$1,000,000 spending authority from the Opportunity Scholarship Fund and \$250,000 for scholarships from the federal GEARUP Fund. Excluding the Opportunity and GEARUP scholarship, the Special Programs appropriation would reflect a decrease of .61%.

For FY 2012, Opportunity Scholarships will be funded from the corpus and earnings from the Opportunity Scholarship Fund which has a corpus balance of approximately \$19.7 million.

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FY2012 ALTERATION AND REPAIR PROJECTS

AGENCY / INSTITUTION	PBFAC RECOMMENDATIONS	AGENCY REQUESTS	PRIORITY
EDUCATION, STATE BOARD OF			
BOISE STATE UNIVERSITY			
Storm Water Drainage System, Phase 6 (DPW 06202)	300,000	300,000	1
Domestic Hot Water System Renewal	250,000	250,000	2
Fire Alarm System Replacement, Phase 5	75,000	75,000	3
Sidewalk Repairs and Improvements	80,000	80,000	4
Classroom Renovations	225,000	225,000	5
Renovations for Teaching and Research Space, Colleges of Arts & Sciences, Engineering, Education, and Social Sciences & Public Affairs	1,000,000	1,000,000	6
Space Consolidation and Renovation, Administration Building	400,000	400,000	7
Elevator Upgrades, Phase 2	124,320	124,320	8
Utility Relocation Master Plan/Sanitary Sewer, Expansion Area		50,000	9
Utility Relocation, Expansion Area		150,000	10
Elevator Upgrades, Phase 3	106,800	106,800	11
Pedestrian/Bicycle Circulation Master Plan and Safety Improvements, Phase 2 (DPW 08200)	75,000	75,000	12
Emergency Phone Replacement and Additions, Phase 2		124,000	13
Renovate Geosciences Space, Math/Geosciences Building		995,000	14
Remodel Space for Reassignment, Technical Services Building		650,000	15
Landscape Improvements, Expansion Area		150,000	16
HVAC Upgrade, Science/Nursing Building		750,000	17
Upgrade Card Access System, Micron Engineering Center		105,000	18
Renovations to Support Research Space for Engineering		2,800,000	19
Renovations to Support Research Space for Sciences (continued)		2,000,000	20
Replace Rooftop HVAC Unit,		60,000	21
Exit Sign Renewal, Library		90,000	22
Replace Roof, Applied Techn		160,000	23
Replace Roof, PAAW Buildir		75,000	24
Convert Indoor Transformer P Business Building		120,000	25
Convert VAVs/Controls from		100,000	26
Demolish Vacant Properties		200,000	27
Improvements, Education Building		155,000	28
Replace Entry Plaza, Business Building		200,000	29
SUBTOTAL	2,636,120	11,570,120	

**CONSENT AGENDA
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FY2012 ALTERATION AND REPAIR PROJECTS

AGENCY / INSTITUTION	PBFAC RECOMMENDATIONS	AGENCY REQUESTS	PRIORITY
IDAHO STATE UNIVERSITY			
Renovate Pharmacy Practice Laboratory, Leonard Hall	320,000	320,000	1
Campus Integrated Master Plan w/Storm Water Study (\$575K request)			2
Replace Fume Hood/Room Exhaust Controls, Pharmacy Lab, Leonard Hall	31,625	31,625	3
Replace Windows, Phase 2, Museum Building	250,000	250,000	4
Campus Exterior Lighting, Phase 1	100,000	100,000	5
Replace Damaged Concrete and Trip Hazards, Walkways, Campus Wide	127,100	127,100	6
Replace Single Level Section of Roof, Beckley Nursing Building	104,000	104,000	7
Replace Safety Systems, Boiler 2, Heat Plant	367,250	367,250	8
Replace Windows and Indoor Air Quality Improvements, First Floor, Industrial Crafts Building	86,000	86,000	9
Mechanical System Upgrade, Ph 5, Center for Higher Ed., UP/I	296,700	296,700	10
Replace Insulation, Steam and Condensate Lines, Heat Plant	197,750	197,750	11
Upgrade Radio Communication System, Pocatello/Id Falls/Meridian		365,355	12
Upgrade DDC, Animal Biol. Facility, Gale Life Sci Complex (\$44,678 request)			13
Rel Irrigation Lines from Steam Tunnel, Hutchinson Quad (\$80,293 request)			14
Install New Membrane, Roof, Frazier Hall	161,000	161,000	15
Renovate Room 224, College of Education Building	138,600	138,600	16
Replace Campus Safety Monitoring System (\$167,900 request)			17
Renovate and Install New HVAC System, Administration Bldg.	494,500	494,500	18
Replace Boiler, Garrison Hall		125,000	19
Replace HVAC, Kitchen, Albion Hall		34,500	20
Back-Up Generator, Heat Plant		199,600	21
Replace Duct Work, Oboler Library		317,625	22
Upgrade HVAC and Improve Air Quality, Reed Gym		275,000	23
Upgrade Network Infrastructure, Information Technology Services		504,000	24
Install Remote Monitors for AV Classrooms, ITS, Rendezvous Bldg		156,000	25
Upgrade HVAC, Reactor Room, Engineering Building		37,433	26
Replace Flooring, Ceiling, and (350,000	27
Replace Fire Lane, McIntosh IV		477,825	28
Renovate Interior, Beckley Nurs		600,000	29
Replace Furnaces/Compressor		178,000	30
Heat Pump Replacement, Phas		316,300	31
Replace Sewer Line Between T		41,600	32
Center for Higher Ed, UP/IF			
Replace PVC Membrane, Roof,		355,950	33
		1,008,713	

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FY2012 ALTERATION AND REPAIR PROJECTS

AGENCY / INSTITUTION	PBFAC RECOMMENDATIONS	AGENCY REQUESTS	PRIORITY
UNIVERSITY OF IDAHO			
Tower Structural Repairs, Memorial Gymnasium	200,000	200,000	1
HVAC System Improvements, Administration Building	984,200	984,200	2
HVAC, Niccolls Building	766,300	766,300	3
Replace Roof, College of Natural Resources Building	695,300	695,300	4
Demolition and Site Restoration, Line Street Electrical Substation	121,800	121,800	5
Demolition and Site Restoration, KUID & JAMM Communication	45,000	45,000	6
HVAC Upgrade, Phase 3, Life Science South		998,200	7
Replace Roofs, West Wing/Mechanical Level Roof/ E/W Sides Mechanical Level, Ag Science		465,000	8
HVAC Upgrade, Phase 3, Janssen Engineering Building		875,500	9
Exterior Envelope Repair, Administration Building		874,600	10
Stand-By Power Generator, Life Science South		463,500	11
Emergency Generator, Holm Center		265,300	12
Exterior Envelope Repair, Education Building		1,162,600	13
HVAC System Repairs, Phase 2, Gibb Hall		996,500	14
Pedestrian Improvements, 7th Street		387,500	15
Re-Pipe DWV and Heating Systems, Student Health Center		919,000	16
Repair/Renovate East Entry Steps/Planters, Menard Law Bldg		309,000	17
Repair North Entry Steps and Mosaic Tile, Administration Bldg		250,100	18
HVAC System Improvements, Phase 2, Administration Building		1,046,500	19
HVAC Upgrade, Phase 4, Janssen Engineering Building		523,100	20
HVAC System Repair, Phase 3, Gibb Hall		1,046,500	21
Repairs and Repaving, Idaho Avenue Extension		750,000	22
Engineering Shop and Storage Addition, KUID Building		154,500	23
SUBTOTAL	2,812,600	14,300,000	
LEWIS-CLARK STATE COLLEGE			
Replace/Upgrade HVAC Systems, Three Buildings	390,000	390,000	1
Parking Lot, 6th Street		575,000	2
Demolish 6-Plex, 7th Avenue	60,000	60,000	3
Replace Windows and Doors, International Programs Office	180,000	180,000	4
Replace Roof, Sam Glenn Complex		676,000	5
Upgrade Parking Lot, Industrial-Agriculture Building		220,000	6
SUBTOTAL	630,000	2,101,000	

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FY2012 ALTERATION AND REPAIR PROJECTS

AGENCY / INSTITUTION	PBFAC RECOMMENDATIONS	AGENCY REQUESTS	PRIORITY
NORTH IDAHO COLLEGE			
Replace Roof, Lee-Kildow Hall		375,000	1
Remodel 2nd Floor, Molstead		85,000	2
Replace Floor and Bleachers,		334,000	3
Interior Painting, Selected Buil		68,500	4
Replace Carpet, Selected Buil		80,000	5
Replace Windows and Frames		81,000	6
Replace Dock, Repair and Lar		136,500	7
Bulkhead, Phase 2			
Upgrade Seating, Shuler Perfo		152,250	8
Proximity Card Locking/Security System, Boswell Hall and		290,000	9
Sherman Administration Building			
SUBTOTAL	460,000	1,602,250	
COLLEGE OF SOUTHERN IDAHO			
Renovate C-Wing, Evergreen Building		1,325,800	1
Electrical Upgrade, Campus Wide	128,100	128,100	2
Chip Seal Four Parking Lots	41,200	41,200	3
Sidewalk, Evergreen Building	58,600	58,600	4
Fire Lane, Canyon and Desert Buildings	199,000	199,000	5
Fire Lane Connector, Evergreen Building	53,900	53,900	6
SUBTOTAL	480,800	1,806,600	
COLLEGE OF WESTERN IDAHO			
Replace Locking Mechanisms, Nampa Campus Building	35,000	35,000	1
Replace Locking Mechanisms, Canyon County Center Bldg.	30,000	30,000	2
Replace Carpet, Canyon County Center Building	185,000	185,000	3
SUBTOTAL	250,000	250,000	
EASTERN IDAHO TECHNICAL COLLEGE			
Renovate Parking Lot and Roadway, Sessions Building 1		295,000	1
HVAC Upgrade, Phase 1, Sessions Building 1	350,000	350,000	2
Repair/Sealcoat Parking Lots and Roadways, Campus Wide		110,000	3
Access Control, Phase 1, Campus Wide	200,000	200,000	4
Re-Landscape/Install Sprinkler System, Christofferson Bldg. 3		110,000	5
Replace Heat Pumps and Ceiling Tile, Ph 2, Sessions Bldg. 1		400,000	6
SUBTOTAL	550,000	1,465,000	

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FY2012 ALTERATION AND REPAIR PROJECTS

AGENCY / INSTITUTION	PBFAC RECOMMENDATIONS	AGENCY REQUESTS	PRIORITY
IDAHO SCHO			
Communicatio	98,000	98,000	1
Resurface Tra	80,000	80,000	2
Replace Floori	75,000	75,000	3
Replace Roof,		1,006,000	4
	<u>253,000</u>	<u>1,259,000</u>	
	<u>1,747,045</u>	<u>41,362,683</u>	

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