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ABSTRACT

This fact book presents information about Idaho's public four-year college, Lewis-Clark State College, and the three universities: Boise State University, Idaho State University, and the University of Idaho. The book also provides selected data on vocational education and Idaho's two community colleges: North Idaho College and the College of Southern Idaho. A section of finance information provides data on operating budgets for fiscal year 1994, appropriations, appropriations history from 1989 to 1994, major capital improvements, replacement and renewal projects, asbestos abatement projects, underground storage tank removals, and direct cost summaries and full cost summaries from a higher education cost study. A section of data on students includes postsecondary enrollment history by headcount and by full time equivalency, by residency status, and by academic level; student/faculty ratio report; student fee distribution; student fee history; and student fee revenues. (JDD)

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Idaho Higher Education 1994 Fact Book

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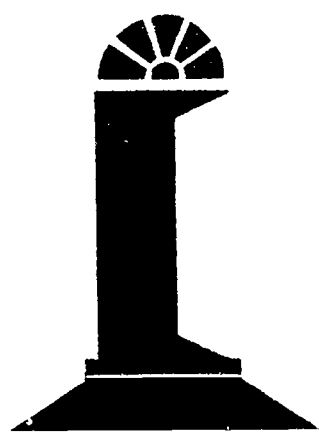
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Introduction

Most of the information in this book concerns Idaho's public four-year college and the three universities:

Boise State University, Boise;
Idaho State University, Pocatello;
University of Idaho, Moscow; and
Lewis-Clark State College, Lewiston.

The book also provides selected data on vocational education and Idaho's two community colleges:

North Idaho College, Coeur d'Alene; and
College of Southern Idaho, Twin Falls.

Most of the information comes from reports prepared by the institutions. These reports are submitted to the Office of the State Board of Education either at the request of the office or in its capacity as the state clearinghouse for federal reports.

In most cases, the reports were presented to the State Board of Education within the past year and are available at the office. In general, the reports reflect data for the state fiscal year, which runs from July 1 through June 30.

The following terms are used throughout the book to describe sources of funds:

General - Monies from the State General Account, funded primarily by tax revenues; and

Total - Total state appropriated funds, which include monies from the General Account, from state endowment funds, from the transfers and receipts account, and from certain federal accounts.

Finance

College and Universities Operating Budgets

The following reports display the college and universities' general education operating budgets by activity and expenditure classification. Terms used in the reports are defined as follows:

Instruction - Includes all expenditures budgeted to academic departments, department heads' and deans' offices, continuing education programs and the summer session.

Research - Includes only monies specifically budgeted for research, e.g., to a research grant or contract center. Time spent by individual faculty members on departmental research is generally budgeted as "instruction."

Public Service - Includes only those monies directly budgeted for this activity. Faculty time spent in providing service to the community or state, unless specifically compensated, is generally budgeted as "instruction."

Student Services - Includes such activities as counseling, advising, placement, admissions and registration, financial aid administration, and the operation of the office of the vice president for student affairs.

Institutional Support - Includes areas of administration for the entire institution, e.g., the president's office and staff, business office and related functions, payroll, personnel, purchasing, alumni and development offices, and institutional research offices.

Academic Support - Includes administrative activities primarily related to the instruction function of the institution, e.g., the academic vice president's office, catalogs and directories, faculty senates and secretaries. The institutional computer centers are also included in this activity. They account for a major portion of the budget. Faculty time spent on academic administration through committee participation and curriculum development also is budgeted in the "instruction" activity.

The "Percent of Total" column displays the percentage of the institution's total state-appropriated general education budget allocated to each activity and expenditure area.

FY1994 Operating Budget

System Summary/July 1, 1993 - June 30, 1994

	Original FY1993	Percent of Total	Original FY1994	Percent of Total
By Activity				
Instruction	\$95,518,292	55.28%	\$103,031,905	55.04%
Research	4,633,299	2.68%	4,905,935	2.62%
Public Service	460,010	0.27%	477,833	0.26%
Library	10,288,646	5.95%	11,044,915	5.90%
Student Services	10,200,160	5.90%	11,382,187	6.08%
Physical Plant	20,296,730	11.75%	22,247,969	11.88%
Institutional Support	17,522,148	10.14%	18,751,742	10.02%
Academic Support	10,527,728	6.09%	11,805,137	6.31%
Athletics	3,355,887	1.94%	3,563,677	1.90%
Activity Total	\$172,802,900	100.00%	\$187,211,300	100.00%
By Expense Class				
Personnel Costs				
Salaries				
Faculty	\$59,360,188	34.35%	\$63,159,861	33.74%
Executive/Administrative	7,678,353	4.44%	7,814,623	4.17%
Managerial/Professional	13,576,063	7.86%	14,337,191	7.66%
Classified	24,150,885	13.98%	25,374,639	13.55%
Graduate Assistants	2,641,590	1.53%	2,868,445	1.53%
Irregular Help	3,592,506	2.08%	3,849,280	2.06%
Total Salaries	\$110,999,585	64.23%	\$117,404,039	62.71%
Personnel Benefits	27,885,141	16.14%	32,808,298	17.52%
Total Personnel Costs	\$138,884,726	80.37%	\$150,212,337	80.24%
Operating Expenses				
Travel	\$1,323,408	0.77%	\$1,329,178	0.71%
Utilities	5,367,956	3.11%	5,715,353	3.05%
Insurance	1,193,750	0.69%	1,228,632	0.66%
Other Oper. Expenses	19,280,949	11.16%	21,190,918	11.32%
Total Oper. Expenses	\$27,166,063	15.72%	\$29,464,081	15.74%
Capital Outlay				
Departmental Equipment	\$2,893,321	1.67%	\$3,352,803	1.79%
Library Acquisitions	3,858,790	2.23%	4,182,079	2.23%
Total Capital Outlay	\$6,752,111	3.91%	\$7,534,882	4.02%
Total Operating Budget	\$172,802,900	100.00%	\$187,211,300	100.00%
Total FTE Positions	3,044.28		3,113.07	

FY1994 Operating Budget

Boise State University/July 1, 1993 - June 30, 1994

	Original FY1993	Percent of Total	Original FY1994	Percent of Total
By Activity				
Instruction	\$28,301,439	55.04%	\$30,724,941	55.36%
Research	729,320	1.42%	717,386	1.29%
Public Service	460,010	0.89%	477,833	0.86%
Library	2,884,809	5.61%	3,182,401	5.73%
Student Services	3,384,029	6.58%	3,676,491	6.62%
Physical Plant	4,800,034	9.33%	5,462,923	9.84%
Institutional Support	5,813,628	11.31%	5,842,800	10.53%
Academic Support	4,105,530	7.98%	4,417,693	7.96%
Athletics	945,601	1.84%	1,002,732	1.81%
Activity Total	\$51,424,400	100.00%	\$55,505,200	100.00%
By Expense Class				
Personnel Costs				
Salaries				
Faculty	\$18,216,167	35.42%	\$19,257,068	34.69%
Executive/Administrative	2,038,272	3.96%	2,099,700	3.78%
Managerial/Professional	4,423,739	8.60%	4,596,344	8.28%
Classified	7,122,378	13.85%	7,504,278	13.52%
Graduate Assistants	289,660	0.56%	329,085	0.59%
Irregular Help	1,060,784	2.06%	1,137,725	2.05%
Total Salaries	\$33,151,000	64.47%	\$34,924,200	62.92%
Personnel Benefits	8,125,000	15.80%	9,663,000	17.41%
Total Personnel Costs	\$41,276,000	80.27%	\$44,587,200	80.33%
Operating Expenses				
Travel	\$212,700	0.41%	\$222,750	0.40%
Utilities	1,138,000	2.21%	1,236,000	2.23%
Insurance	222,000	0.43%	233,500	0.42%
Other Oper. Expenses	6,571,300	12.78%	6,995,750	12.60%
Total Oper. Expenses	\$8,144,000	15.84%	\$8,688,000	15.65%
Capital Outlay				
Departmental Equipment	\$916,700	1.78%	\$1,021,700	1.84%
Library Acquisitions	1,087,700	2.12%	1,208,300	2.18%
Total Capital Outlay	\$2,004,400	3.90%	\$2,230,000	4.02%
Total Operating Budget	\$51,424,400	100.00%	\$55,505,200	100.00%
Total FTE Positions	899.47		920.73	

FY1994 Operating Budget

Idaho State University/July 1, 1993 - June 30, 1994

	Original FY1993	Percent of Total	Original FY1994	Percent of Total
By Activity				
Instruction	\$25,831,791	58.63%	\$28,168,354	58.72%
Research	346,251	0.79%	405,881	0.85%
Public Service	0	0.00%	0	0.00%
Library	2,476,034	5.62%	2,696,072	5.62%
Student Services	2,851,789	6.47%	3,294,255	6.87%
Physical Plant	5,142,720	11.67%	5,597,626	11.67%
Institutional Support	4,000,025	9.08%	4,221,040	8.80%
Academic Support	2,388,690	5.42%	2,490,272	5.19%
Athletics	1,023,700	2.32%	1,093,300	2.28%
Activity Total	\$44,061,000	100.00%	\$47,966,800	100.00%
By Expense Class				
Personnel Costs				
Salaries				
Faculty	\$14,835,848	33.67%	\$16,181,087	33.73%
Executive/Administrative	1,861,144	4.22%	1,901,708	3.96%
Managerial/Professional	3,249,421	7.37%	3,631,236	7.57%
Classified	6,630,134	15.05%	6,854,682	14.29%
Graduate Assistants	656,578	1.49%	735,862	1.53%
Irregular Help	1,243,095	2.82%	1,411,379	2.94%
Total Salaries	\$28,476,220	64.63%	\$30,715,954	64.04%
Personnel Benefits	7,193,418	16.33%	8,439,802	17.60%
Total Personnel Costs	\$35,669,638	80.96%	\$39,155,756	81.63%
Operating Expenses				
Travel	\$422,714	0.96%	\$423,691	0.88%
Utilities	1,289,505	2.93%	1,380,181	2.88%
Insurance	262,426	0.60%	262,426	0.55%
Other Oper. Expenses	4,829,881	10.96%	5,000,409	10.42%
Total Oper. Expenses	\$6,804,526	15.44%	\$7,066,707	14.73%
Capital Outlay				
Departmental Equipment	\$553,487	1.26%	\$622,023	1.30%
Library Acquisitions	1,033,349	2.35%	1,122,314	2.34%
Total Capital Outlay	\$1,586,836	3.60%	\$1,744,337	3.64%
Total Operating Budget	\$44,061,000	100.00%	\$47,966,800	100.00%
Total FTE Positions	815.24		836.08	

FY1994 Operating Budget

Lewis-Clark State College/July 1, 1993 - June 30, 1994

	Original FY1993	Percent of Total	Original FY1994	Percent of Total
By Activity				
Instruction	\$4,837,365	49.64%	\$5,316,382	50.34%
Research	0	0.00%	0	0.00%
Public Service	0	0.00%	0	0.00%
Library	546,420	5.61%	580,080	5.49%
Student Services	779,614	8.00%	924,661	8.76%
Physical Plant	1,314,414	13.49%	1,359,734	12.88%
Institutional Support	1,265,649	12.99%	1,330,899	12.60%
Academic Support	639,152	6.56%	663,899	6.29%
Athletics	362,886	3.72%	384,345	3.64%
Activity Total	\$9,745,500	100.00%	\$10,560,000	100.00%
By Expense Class				
Personnel Costs				
Salaries				
Faculty	\$3,006,087	30.85%	\$3,279,064	31.05%
Executive/Administrative	851,486	8.74%	859,901	8.14%
Managerial/Professional	804,613	8.26%	891,380	8.44%
Classified	1,243,972	12.76%	1,267,668	12.00%
Graduate Assistants	0	0.00%	0	0.00%
Irregular Help	232,930	2.39%	236,862	2.24%
Total Salaries	\$6,139,088	62.99%	\$6,534,875	61.88%
Personnel Benefits	1,579,900	16.21%	1,896,106	17.96%
Total Personnel Costs	\$7,718,988	79.21%	\$8,430,981	79.84%
Operating Expenses				
Travel	\$149,476	1.53%	\$113,647	1.08%
Utilities	392,527	4.03%	418,227	3.96%
Insurance	108,600	1.11%	108,600	1.03%
Other Oper. Expenses	1,155,334	11.86%	1,239,400	11.74%
Total Oper. Expenses	\$1,805,937	18.53%	\$1,879,874	17.80%
Capital Outlay				
Departmental Equipment	\$79,299	0.81%	\$81,145	0.77%
Library Acquisitions	141,276	1.45%	168,000	1.59%
Total Capital Outlay	\$220,575	2.26%	\$249,145	2.36%
Total Operating Budget	\$9,745,500	100.00%	\$10,560,000	100.00%
Total FTE Positions	190.44		195.81	

FY1994 Operating Budget

University of Idaho/July 1, 1993 - June 30, 1994

	Original FY1993	Percent of Total	Original FY1994	Percent of Total
By Activity				
Instruction	\$36,547,697	54.09%	\$38,822,228	53.05%
Research	3,557,728	5.27%	3,782,668	5.17%
Public Service	0	0.00%	0	0.00%
Library	4,381,383	6.48%	4,586,362	6.27%
Student Services	3,184,728	4.71%	3,486,780	4.76%
Physical Plant	9,039,562	13.38%	9,827,686	13.43%
Institutional Support	6,442,846	9.53%	7,357,003	10.05%
Academic Support	3,394,356	5.02%	4,233,273	5.78%
Athletics	1,023,700	1.51%	1,083,300	1.48%
Activity Total	\$67,572,000	100.00%	\$73,179,300	100.00%
By Expense Class				
Personnel Costs				
Salaries				
Faculty	\$23,302,086	34.48%	\$24,442,642	33.40%
Executive/Administrative	2,927,451	4.33%	2,953,314	4.04%
Managerial/Professional	5,098,290	7.54%	5,218,231	7.13%
Classified	9,154,401	13.55%	9,748,011	13.32%
Graduate Assistants	1,695,352	2.51%	1,803,498	2.46%
Irregular Help	1,055,697	1.56%	1,063,314	1.45%
Total Salaries	\$43,233,277	63.98%	\$45,229,010	61.81%
Personnel Benefits	10,986,823	16.26%	12,809,390	17.50%
Total Personnel Costs	\$54,220,100	80.24%	\$58,038,400	79.31%
Operating Expenses				
Travel	\$538,518	0.80%	\$569,090	0.78%
Utilities	2,547,924	3.77%	2,680,945	3.66%
Insurance	600,724	0.89%	624,106	0.85%
Other Oper. Expenses	6,724,434	9.95%	7,955,359	10.87%
Total Oper. Expenses	\$10,411,600	15.41%	\$11,829,500	16.17%
Capital Outlay				
Departmental Equipment	\$1,343,835	1.99%	\$1,627,935	2.22%
Library Acquisitions	1,596,465	2.36%	1,683,465	2.30%
Total Capital Outlay	\$2,940,300	4.35%	\$3,311,400	4.53%
Total Operating Budget	\$67,572,000	100.00%	\$73,179,300	100.00%
Total FTE Positions	1,139.13		1,160.45	

FY1994 Appropriations

Agency and/or Program	FY93 Appropriation		Board Request (Includes CEC)		FY 94 Appropriation		
	Gen. Acct.	Total	Gen. Acct.	Total	Gen. Acct.	% Increase	% Increase
Office of the State Board	\$991,900	\$991,900	\$1,040,000	\$1,040,000	\$891,800	-10.09%	-10.09%
School for Deaf & Blind	4,862,000	4,976,100	5,414,700	5,632,000	5,112,600	5.15%	7.02%
Vocational Education	24,403,300	29,754,800	27,576,500	33,165,900	25,653,600	5.12%	6.30%
College of Southern Idaho	\$4,099,100	\$9,355,800	\$4,731,150	\$11,136,300	\$4,450,400	8.57%	19.03%
North Idaho College	4,342,300	11,063,350	4,892,150	12,672,500	4,450,400	2.49%	14.54%
Subtotal Comm. Coll.	\$8,441,400	\$20,419,150	\$9,563,300	\$23,808,800	\$8,900,800	5.44%	13.36%
BSU	\$41,286,000	\$50,404,900	\$46,986,496	\$56,425,100	\$43,703,600	5.86%	7.73%
ISU	35,457,300	43,590,200	40,570,728	48,875,000	37,781,300	6.55%	8.41%
U of	52,904,300	66,507,000	59,051,962	72,470,700	55,402,800	4.72%	6.12%
LCS	6,752,400	9,529,600	7,709,714	10,594,400	7,147,400	5.85%	7.71%
HER	2,600,000	2,600,000	2,600,000	2,600,000	1,978,600	-23.90%	-23.90%
Subtotal Coll. & Univ.	\$139,000,000	\$172,631,700	\$156,918,900	\$194,808,800	\$146,013,700	5.05%	6.80%
Agr. Research and Ext.	\$16,628,600	\$21,074,000	\$18,100,100	\$22,680,700	\$17,132,500	3.03%	3.34%
Forest Utilization	\$411,400	\$411,400	\$442,400	\$442,400	\$418,700	1.77%	1.77%
Geological Survey	547,300	547,300	589,300	589,300	558,100	1.97%	1.57%
Scholarships and Grants	1,637,400	1,889,000	1,706,200	2,042,000	1,324,800	-19.09%	-12.09%
Museum of Natural History	391,000	391,000	427,400	427,400	405,400	3.68%	3.68%
Small Business Centers	221,100	221,100	236,600	236,600	217,800	-1.49%	-1.49%
Subtotal Spec. Programs	\$3,208,200	\$3,459,800	\$3,401,900	\$3,737,700	\$2,924,800	-8.83%	-5.76%
WOI Vet Medicine	\$966,600	\$966,600	\$1,011,700	\$1,011,700	\$1,010,500	4.54%	4.54%
WAMI Medical Educ.	2,178,700	2,268,900	2,271,900	2,350,800	2,193,700	0.69%	1.49%
IDEP	408,800	453,400	440,000	491,000	438,000	7.14%	7.85%
WICHE Health Educ.	513,900	513,900	507,000	507,000	507,000	-1.34%	-1.34%
Family Practice	527,400	527,400	570,900	570,900	530,800	0.64%	0.64%
Subtotal Health Programs	\$4,595,400	\$4,730,200	\$4,801,500	\$4,931,400	\$4,680,000	1.84%	2.32%
Vocational Rehab.	\$2,757,200	\$11,355,900	\$3,011,300	\$12,787,400	\$2,798,500	1.50%	3.92%
Public Broadcasting	1,098,900	2,368,400	1,539,300	2,868,400	1,358,600	23.63%	12.44%
State Library	1,908,700	2,957,500	2,111,900	3,164,000	1,939,900	1.63%	1.16%
Historical Society	1,153,400	1,957,400	1,297,500	2,164,100	1,180,900	2.38%	4.60%
Total Agencies/Programs	\$209,049,000	\$276,676,850	\$234,776,900	\$310,789,200	\$218,587,700	4.56%	6.53%

Appropriations History

Idaho Public College and Universities

	State Gen. Acct.	State Endow. Funds	Misc. Receipts	Total
FY1994				
Boise State University	\$43,703,600	---	\$10,596,100	\$54,299,700
Idaho State University	37,781,300	1,528,700	7,945,700	47,255,700
University of Idaho	55,402,800	4,512,400	10,662,500	70,577,700
Lewis-Clark State College	7,147,400	978,700	2,138,500	10,264,600
Unallocated Funds	1,978,600			1,978,600
Total	\$146,013,700	\$7,019,800	\$31,342,800	\$184,376,300
FY1993(a)				
Boise State University	\$40,884,600	---	\$9,118,900	\$50,003,500
Idaho State University	35,099,300	1,359,700	6,773,200	43,232,200
University of Idaho	52,348,700	4,230,000	9,372,700	65,951,400
Lewis-Clark State College	6,677,400	957,400	1,819,800	9,454,600
Unallocated Funds	2,600,000	---	---	2,600,000
Total	\$137,610,000	\$6,547,100	\$27,084,600	\$171,241,700
FY1992(b)				
Boise State University	\$41,880,100	---	\$7,755,900	\$49,636,000
Idaho State University	35,547,200	1,359,700	5,797,900	42,704,800
University of Idaho	54,147,400	4,230,000	8,427,800	66,805,200
Lewis-Clark State College	6,843,000	957,400	1,646,700	9,447,100
Unallocated Funds	2,600,000	---	---	2,600,000
Total	\$141,017,700	\$6,547,100	\$23,628,300	\$171,193,100
FY1991(c)				
Boise State University	\$39,137,100	---	\$6,785,200	\$45,922,300
Idaho State University	33,229,800	1,359,700	4,755,600	39,345,100
University of Idaho	51,755,200	4,230,000	7,326,300	63,311,500
Lewis-Clark State College	6,384,000	957,400	1,420,700	8,762,100
Unallocated Funds	2,758,200	---	---	2,758,200
Total	\$133,264,300	\$6,547,100	\$20,287,800	\$160,099,200
FY1990				
Boise State University	\$33,446,900	---	\$6,277,300	\$39,724,200
Idaho State University	28,567,200	1,289,700	4,221,900	34,078,800
University of Idaho	44,930,200	4,145,000	6,578,500	55,653,700
Lewis-Clark State College	5,327,100	907,400	1,297,100	7,531,600
Unallocated Funds	3,228,600	---	---	3,228,600
Total	\$115,500,000	\$6,342,100	\$18,374,800	\$140,216,900
FY1989				
Boise State University	\$30,206,200	---	\$5,957,600	\$36,163,800
Idaho State University	26,600,200	1,159,600	4,102,600	31,862,400
University of Idaho	42,873,000	3,685,000	6,208,600	52,766,600
Lewis-Clark State College	4,820,600	812,500	1,202,200	6,835,300
Unallocated balance	1,500,000	---	---	1,500,000
Total	\$106,000,000	\$5,657,100	\$17,471,000	\$129,128,100

(a) Original appropriation less General Account holdback.

(b) Original appropriation less .3% Board of Examiner's reduction. Includes \$5,000,000 one-time funds for critical needs

(c) Includes \$6,000,000 one-time funds for critical needs

FY1994 Major Capital Improvements

(\$ = 000's)

Priority	Inst/ Agency	Project	Estimated Total Project Cost	Expended Prior to FY1993	Board Request State Funding	Appropriation
1	ISL/ISHS	Library/Archives Facilities - Renovation/Planning	\$12,902.0		\$2,694.5	
2	ISU	Physical Science Lab & Classroom Facilities, Phase I	7,955.0	300.0	7,655.0	\$185
3	BSU	Math/Geology Expansion (Raptor Research and Technical Assistance Center)	2,463.0		2,463.0	
4	UI	Engineering & Physics Renovation of Existing Space	10,500.0		9,000.0	
5	CSI	Library Media Center	5,550.3	300.0	5,250.3	
6	NIC	Old Library / Lee Hall Remodeling	2,113.7	158.0	1,955.7	
7	EITC	Classroom, Laboratory Building	3,612.5	200.0	3,412.5	
8	LCSC	Major Appliance Training & Storage Facility	897.2		897.2	
9	ISU	Physical Science Lab & Classroom Facilities, Phase II - Planning	4,605.0		375.0	
10	BSU/ISU/UI	BSU/ISU Health Science; UI Boise Center - Planning	14,400.0 *		400.0	
11	UI	Ag Biotech; Ag Sci Addition/Renov & SI Aquaculture Lab	12,450.0	1,090 **	625.0	
12	ISHS	Museum Addition, Phase II	1,755.8		1,755.8	
Total			\$79,204.5	\$2,048.0	\$36,484.0	\$185.0

* Estimated cost, will be further defined after completion of planning.

** United States Department of Agriculture, Cooperative State Research Service funds were received.

Replacement and Renewal Projects Funded in FY1994

Institution/Agency Project (Projects listed in institutional priority order)	Board Request (\$in 000's)	Perm. Bld. Fnd. Adv. Council Request (\$in 000's)	Appropriation (\$in 000's)
Boise State University			
Roof Replacements - Central Rec. & Health Service	\$112.4	\$170.0	\$170.0
Correction of Life Safety, or Code Deficiencies	1,038.0	1,038.0	1,038.0
Campus Lighting / Crosswalk	150.0	150.0	150.0
Parking Lot Construction	100.0	100.0	
Computer Center Air Conditioning Improvements	90.0		
HVAC Computer Control Replacement	282.0		
HVAC Analysis - Various Buildings	41.0	41.0	41.0
Energy Conservation Projects	88.0		
Total	\$1,901.4	\$1,499.0	\$1,399.0
Idaho State University			
Roof Replacements	\$383.0	\$383.0	\$383.0
Life Safety Code Projects	274.0	274.0	274.0
Biology Greenhouse Repairs	81.0	81.0	81.0
Leonard Hall Animal Facilities Floor Repairs	63.2	63.0	63.0
Frazier Hall Rigging System	23.0	23.0	23.0
Heat Plant Boiler Repairs	142.0	142.0	142.0
ADA Compliance	539.3		
Demolish Whittier School and Build Parking Lot	138.7	225.0	225.0
Trade & Technology Building Air Conditioning	27.2	27.0	27.0
Renovate Lecture Center 15	54.3	54.0	54.0
Sidewalk and Step Repair / Replacement	106.7	107.0	
College of Business Carpet Replacement	86.7		
Door Repair and Replacement	72.4		
Parking Lot and Street Repair	604.6		
Total	\$2,596.1	\$1,379.0	\$1,272.0
University of Idaho			
Domestic Water Systems Upgrade, Phase III	\$1,100.0	\$1,100.0	\$1,100.0
Life Safety Improvements - Major Academic Buildings	750.0	750.0	650.0
ADA Compliance	795.0		
Roof Repairs & Replacements, Priority I	260.0	260.0	260.0
Street Repair & Upgrade, Priority I	375.0		
Life Sciences South Exterior Repairs	850.0		
Replace Tanks, Kimberly & Parker Farm		45.0	45.0
Total	\$4,130.0	\$2,155.0	\$2,055.0
Lewis-Clark State College			
Refurbish Central Heating System	\$185.0	\$185.0	\$185.0
Campus Paving	150.0		
Old Science Building Roof Replacement	95.0	95.0	95.0
Old Science Building Exterior & Windows	120.0		
Americans with Disabilities Act Projects	190.0		
Total	\$740.0	\$280.0	\$280.0
Eastern Idaho Technical College			
Complete Campus Security Lighting	\$29.5	\$30.0	\$30.0
Replace / Install Security Fencing	52.0	52.0	
Replace Heat Pump - Technical Building	123.5		
Total	\$205.0	\$82.0	\$30.0

Replacement and Renewal Projects Funded in FY1994 (cont'd)

Institution/Agency Project (Projects listed in Institutional priority order)	Board Request (\$in 000's)	Perm. Bld. Fnd. Adv. Council Request (\$in 000's)	Appropriation (\$in 000's)
Idaho School for the Deaf and the Blind			
Roof Replacement - Casey Building	\$125.0	\$125.0	\$125.0
Life Safety Code Compliance in Welding Room	25.8	26.0	26.0
Infirmery Building Window Replacement	47.2	47.0	
Total	\$198.0	\$198.0	\$151.0
Idaho State Historical Society			
Structural Condition Assessment - Old State Pen.	\$17.9	\$18.0	\$18.0
Complete Fire Protection System - Storage Facility	35.0	35.0	35.0
Total	\$52.9	\$53.0	\$53.0
College of Southern Idaho			
Correction of Life Safety & Fire Code Deficiencies	\$197.2	\$197.0	\$197.0
Desert Building Roof Replacement	130.0	130.0	130.0
Total	\$327.2	\$327.0	\$327.0
North Idaho College			
Sherman Hall Window Replacement	\$54.0	\$54.0	\$54.0
Ft. Sherman Officers' Quarters Foundation	161.0	161.0	161.0
Carpet Replacement - Boswell Hall	34.0	34.0	
Total	\$249.0	\$249.0	\$215.0
Grand Total	\$10,399.6	\$6,222.0	\$5,782.0

Asbestos Abatement Projects Funded in FY1994

Institution/Agency Project (Projects listed in institutional priority order)	Board Request (\$in 000's)	Perm. Bld. Fnd. Adv. Council Request (\$in 000's)	Appropriation (\$in 000's)
Boise State University			
Steam Tunnel	\$20.8	\$20.8	
Vo-Ed Center	17.5	17.5	
Special Events Center	155.0	25.0	
Old Gym Human Performance Center	37.0	37.0	
Total	\$230.3	\$100.3	\$0.0
Idaho State University			
Campus Asbestos Survey - Selected Buildings	\$25.2	\$75.0	\$75.0
Life Science D	100	100	100
Total	\$125.2	\$175.0	\$175.0
University of Idaho			
Line Street Utility Tunnel	\$348.0	\$139.2	\$139.0
Asbestos Survey - Engineering Complex	17.5	17.5	
Asbestos Survey - Agricultural Sciences Building	10.0	10.0	10.0
Total	\$375.5	\$166.7	\$149.0
Lewis-Clark State College			
Gym Annex	\$60.0	\$60.0	\$0.0
Gymnasium	85.4		
Total	\$145.4	\$60.0	\$0.0
Eastern Idaho Technical College			
Welding Booth Abatement		\$35.0	\$35.0
Idaho School for the Deaf and the Blind			
Campus Asbestos Abatement - Various Buildings	\$65.0	\$65.0	\$0.0
College of Southern Idaho			
Campus Asbestos Survey		\$20.0	\$20.0
North Idaho College			
Mechanical Arts Building	\$98.4	\$99.5	
Industrial Arts	19.2	20.0	\$20.0
Sherman School	24.0	15.5	
Total	\$141.6	\$135.0	\$20.0
Grand Total	\$1,083.0	\$757.0	\$399.0

Underground Storage Tank Removals Funded in FY1994

Institution/Agency Project	Board Request (\$in 000's)	Perm. Bid. Fnd. Adv. Council Request (\$in 000's)	Appropriation (\$in 000's)
Idaho State University			
Remove 1,000 Gallon Waste Oil Tank	\$10.0	\$7.0	\$7.0
University of Idaho			
Remove and Replace 2 Tanks at Kimberly Ag. Research and 2 Tanks at Parker Farm	\$75.0	\$30.0	\$30.0
Remove 2 Tanks at Aberdeen Ag. Research Center and 4 Tanks on Moscow Campus	25.0		
Total	<u>\$100.0</u>	<u>\$30.0</u>	<u>\$30.0</u>
College of Southern Idaho			
Remediation		\$30.0	\$30.0
Grand Total	<u>\$110.0</u>	<u>\$67.0</u>	<u>\$67.0</u>

Higher Education Cost Study

The higher education cost study approximates as closely as possible how funds are spent for such broad areas as instruction and research, as well as for individual majors at each institution.

The cost study reports are generated at each institution using a computer model and data from student, faculty and financial records.

The software used by each institution is based on the Information Exchange Procedures of the National Center for Higher Education Management Systems. These procedures have been modified jointly by representatives of the four Idaho institutions to meet Idaho needs.

The reports deal with two kinds of "cost areas": primary cost areas and support cost areas.

Primary Cost Areas - The three areas considered the primary functions of the institution, i.e., instruction, research and public service.

Support Cost Areas - Those functions that provide support services to the primary cost areas. Support services include such functions as libraries, student services, and administrative offices.

Within these cost areas, the reports examine two kinds of "costs": direct costs and full costs.

Direct Costs - Expenses directly associated with a cost area. Direct costs include wages, fringe benefits, consumable supplies and materials, communications, travel, library acquisitions, and capital outlay.

Full Costs - The direct costs of a primary-cost area plus a proportional allocation of the direct costs of related support areas. For example, under full costs the direct costs of libraries are apportioned to instruction, research and public service.

These support costs are allocated to specified primary-cost centers according to guidelines established by NCHEMS and agreed upon by those involved in the study. Not all primary-cost centers receive allocations from all support services. For example, student service direct costs are allocated only to instruction and not to research or public service.

Higher Education Cost Study

Direct Cost Summary All Funds FY1992

	BSU	ISU	LCSC	UI
Instruction				
Academic Instruction	\$17,190,496	\$14,280,480	\$3,070,168	\$25,983,639
Vocational Instruction	5,270,282	4,695,417	2,368,125	---
Noncredit Instruction	1,182,109	615,078	454,508	1,709,648
Subtotal	\$23,642,887	\$19,590,975	\$5,892,801	\$27,693,287
Research				
Research Centers	\$399,058	\$197,284	\$67,249	\$37,100,039
Individual or Project	5,093,343	5,740,320	306,862	12,935,343
Subtotal	\$5,492,401	\$5,937,604	\$374,111	\$50,035,382
Public Service				
Community Service	\$4,714,686	\$3,818,039	\$685,647	\$6,111,688
Coop Extension Service	---	---	---	7,349,549
Public Broadcasting	23,575	---	---	94,985
Subtotal	\$4,738,261	\$3,818,039	\$685,647	\$13,556,222
Academic Support				
Libraries	\$2,885,146	\$2,496,017	\$805,472	\$4,368,218
Museums & Galleries	---	683,042	---	---
Audiovisual Services	1,013,163	682,011	176,718	1,136,939
Computing Support	1,529,712	1,177,812	75,401	3,337,396
Academic Administration	6,719,604	5,982,756	1,233,963	15,140,456
Curriculum Development	1,556,898	1,321,868	279,683	749,238
Academic Personnel Development	1,430,398	1,501,926	524,230	1,420,171
Subtotal	\$15,134,921	\$13,845,432	\$3,160,467	\$26,152,418
Student Services				
Student Service Administration	\$124,000	\$195,343	\$101,580	\$339,969
Social & Cultural Development	939,699	927,317	156,881	3,307,060
Counsel & Career Guide	1,821,543	2,167,486	500,631	1,406,999
Financial Aid Administration	616,225	553,513	162,025	474,062
Student Auxiliary Services	6,272,040	6,168,816	980,655	5,115,926
Intercollegiate Athletics	5,434,099	2,426,608	669,984	3,519,006
Subtotal	\$15,207,606	\$12,439,083	\$2,571,756	\$14,163,022
Institutional Support				
Executive Management	\$1,097,250	\$1,027,172	\$982,969	\$907,835
Fiscal Operations	1,828,183	1,364,324	390,389	3,943,286
General Admission Service	2,336,562	1,410,060	425,417	3,540,399
Logistical Service	2,594,658	-319,967	309,963	2,210,979
Physical Plant Operations	6,638,174	7,245,834	1,490,755	17,280,491
Public Relations	1,746,961	1,034,138	76,715	2,512,861
Admissions & Records	1,549,262	1,410,998	417,647	1,112,291
Subtotal	\$17,791,050	\$13,172,559	\$4,093,855	\$31,508,142
Independent Operations	\$92,573	\$272,943	---	---
Scholarships	2,489,905	3,533,094	\$368,195	\$3,678,203
Total	\$84,589,606	\$72,609,727	\$17,146,831	\$166,786,677

Higher Education Cost Study

Full Cost Summary All Funds FY1992

	BSU	ISU	LCSC	UI
Instruction				
Academic Instruction	\$38,323,231	\$30,471,106	\$7,186,870	\$49,374,192
Vocational Instruction	10,817,250	9,302,519	4,618,239	---
Noncredit Instruction	1,620,594	1,053,931	736,789	682,828
Subtotal	\$50,761,075	\$40,827,556	\$12,541,898	\$52,057,020
Research				
Research Centers	\$547,082	\$338,043	\$107,939	\$58,218,429
Individual or Project	6,982,639	9,836,006	558,984	20,298,502
Subtotal	\$7,529,721	\$10,174,049	\$666,923	\$78,516,931
Public Service				
Community Service	\$6,463,525	\$6,542,186	\$1,213,846	\$9,590,646
Coop Extension Service	---	---	---	11,533,126
Public Broadcasting	32,320	---	---	149,052
Subtotal	\$6,495,845	\$6,542,186	\$1,213,846	\$21,272,824
Academic Support				
Libraries	---	---	---	---
Museums & Galleries	---	---	---	---
Audiovisual Services	---	---	---	---
Computing Support	---	---	---	---
Academic Administration	---	---	---	---
Curriculum Development	---	---	---	---
Academic Personnel Development	---	---	---	---
Subtotal	\$0	\$0	\$0	\$0
Student Services				
Student Service Administration	---	---	---	---
Social & Cultural Development	---	---	---	---
Counsel & Career Guide	---	---	---	---
Financial Aid Administration	---	---	---	---
Student Auxiliary Services	\$9,267,614	\$8,081,073	\$1,399,696	\$6,672,203
Intercollegiate Athletic	8,029,466	3,178,825	956,273	4,589,496
Subtotal	\$17,297,080	\$11,259,898	\$2,355,969	\$11,261,699
Institutional Support				
Executive Management	---	---	---	---
Fiscal Operations	---	---	---	---
General Admission Service	---	---	---	---
Logistical Service	---	---	---	---
Physical Plant Operations	---	---	---	---
Public Relations	---	---	---	---
Admissions & Records	---	---	---	---
Subtotal	\$0	\$0	\$0	\$0
Independent Operations	\$15,979	\$272,943	---	---
Scholarships	2,489,905	3,533,094	\$368,195	\$3,678,203
Total	\$84,589,606	\$72,609,727	\$17,146,831	\$166,786,677

Students

Postsecondary Enrollment History

(Full-Time Equivalent Students)

The following report displays academic and vocational student Full-Time Equivalent (FTE) enrollment. An academic student FTE is 15 semester credit hours for lower- and upper-division students, 12 semester credit hours for graduate students, and 14 semester credit hours for law students.

Students enrolled in the WAMI Medical Education Program and the Idaho Dental Education Program are counted as one FTE each regardless of credit hour load.

A vocational student FTE is computed based on the assumption that a full-time student accumulates six contact hours per school day. Idaho students enrolled in the WOI Veterinary Medicine Program at the University of Idaho enroll at Washington State University and are not included in University of Idaho enrollment figures.

Postsecondary Enrollment History

Full-Time Equivalent Students (Fall Semester)

Institution	1989	1990	1991	1992	1993	1-Year Change	4-Year Change
Boise State University							
Lower Division	6,066	6,443	6,835	7,041	7,085	0.63%	16.80%
Upper Division	1,887	1,960	2,108	2,366	2,382	0.67%	26.22%
Graduate	327	390	395	432	420	-2.71%	28.40%
Total Academic	8,281	8,793	9,338	9,839	9,887	0.49%	19.40%
Vocational	767	771	739	660	636	-3.64%	-17.08%
Total FTE	9,048	9,564	10,077	10,499	10,523	0.23%	16.31%
Idaho State University							
Lower Division	3,084	3,528	3,964	4,260	4,359	2.32%	41.35%
Upper Division	1,602	1,751	1,937	2,041	2,066	1.23%	29.01%
Graduate	510	583	650	769	711	-7.64%	39.22%
Professional *	135	151.6	189	202.1	186	-8.16%	37.48%
IDEP Dental Education	7	7	8	7	7	0.00%	0.00%
Total Academic	5,338	6,020	6,748	7,279	7,328	0.67%	37.29%
Vocational	943	992	1,038	1,011	938	-7.22%	-0.53%
Total FTE	6,281	7,012	7,786	8,290	8,266	-0.29%	31.61%
University of Idaho							
Lower Division	4,492	4,599	4,615	4,893	4,966	1.48%	10.55%
Upper Division	2,512	2,642	2,817	2,949	3,093	4.88%	23.11%
Graduate	784	869	903	958	985	2.85%	25.69%
Law School	304	325	334	340	299	-12.07%	-1.81%
WAMI Medical Education	15	15	15	15	15	0.00%	0.00%
Total FTE	8,107	8,449	8,684	9,155	9,357	2.21%	15.42%
Lewis-Clark State College							
Lower Division	900	967	1,071	1,157	1,254	8.36%	39.42%
Upper Division	450	499	590	637	674	5.84%	49.62%
Total Academic	1,350	1,467	1,661	1,794	1,928	7.47%	42.83%
Vocational	430	444	420	434	429	-1.15%	-0.23%
Total FTE	1,780	1,911	2,081	2,228	2,357	5.79%	32.42%
College and Universities							
Lower Division	14,541	15,537	16,486	17,352	17,664	1.80%	21.47%
Upper Division	6,451	6,853	7,452	7,993	8,215	2.78%	27.34%
Graduate	1,621	1,841	1,948	2,159	2,116	-2.00%	30.50%
Professional *	439	476	523	542	484	-10.61%	10.27%
WAMI Medical Educ.	15	15	15	15	15	0.00%	0.00%
IDEP Dental Education	7	7	8	7	7	0.00%	0.00%
Total Academic	23,075	24,729	26,431	28,067	28,501	1.55%	23.51%
Vocational	2,140	2,207	2,197	2,105	2,003	-4.85%	-6.40%
Total C & U FTE	25,215	26,936	28,628	30,172	30,504	1.10%	20.97%

*The Pharm. D. program at ISU began fall semester 1988.

Postsecondary Enrollment History (cont'd.)

Full-Time Equivalent Students (Fall Semester)

Institution	1989	1990	1991	1992	1993	1-Year Change	4-Year Change
College of Southern Idaho							
Academic-Lower Division	1,479	1,533	1,685	1,904	2,031	6.65%	37.32%
Vocational	472	427	449	520	513	-1.35%	8.69%
Total FTE	1,951	1,960	2,134	2,424	2,544	4.94%	30.39%
North Idaho College							
Academic-Lower Division	1,743	1,795	1,891	1,849	2,081	12.55%	19.39%
Vocational	223	287	297	266	277	4.14%	24.22%
Total FTE	1,966	2,082	2,188	2,115	2,358	11.49%	19.94%
Total Junior Colleges							
Academic-Lower Division	3,222	3,328	3,576	3,753	4,112	9.56%	27.62%
Vocational	695	714	746	786	790	0.51%	13.67%
Total FTE	3,917	4,042	4,322	4,539	4,902	7.99%	25.15%
Eastern Idaho Technical College							
Vocational	349	325	332	333	276	-17.12%	-20.92%
Postsecondary Education System							
Lower Division	17,763	18,865	20,062	21,105	21,776	3.18%	22.59%
Upper Division	6,451	6,853	7,452	7,993	8,215	2.78%	27.34%
Graduate	1,621	1,841	1,948	2,159	2,116	-2.00%	30.50%
Professional *	439	476	523	542	484	-10.61%	10.27%
WAMI Medical Educ.	15	15	15	15	15	0.00%	0.00%
IDEP Dental Education	7	7	8	7	7	0.00%	0.00%
Total Academic	26,297	28,057	30,007	31,820	32,613	2.49%	24.02%
Vocational	3,184	3,246	3,275	3,224	3,059	-4.81%	-3.61%
Total System FTE	29,481	31,303	33,282	35,044	35,682	1.82%	21.03%

*The Pharm. D. program at ISU began fall semester 1988.

Postsecondary Enrollment History

(Headcount)

The following report displays the academic and vocational student headcount enrollment at the postsecondary education institutions. Academic headcount enrollment is displayed by full- and part-time students. The vocational education report combines full- and part-time enrollment.

For purposes of this schedule, a full-time academic student is one who is enrolled for a minimum of 12 semester credit hours for undergraduates and nine semester credit hours for graduates.

Postsecondary Enrollment History

Headcount (Fall Semester)

Institution	1989	1990	1991	1992	1993	1-Year Change	4-Year Change
Boise State University							
Academic-Full Time	6,791	7,050	7,530	7,884	7,891	0.09%	16.20%
Academic-Part Time	5,105	5,782	6,019	6,337	6,703	5.78%	31.30%
Total Academic	11,896	12,832	13,549	14,221	14,594	2.62%	22.68%
Vocational	690	697	705	687	702	2.18%	1.74%
Total Headcount	12,586	13,529	14,254	14,908	15,296	2.60%	21.53%
Idaho State University							
Academic-Full Time	4,353	5,116	5,756	6,221	6,413	3.05%	47.32%
Academic-Part Time	2,754	2,963	3,215	3,450	3,313	-3.97%	20.30%
Total Academic	7,107	8,079	8,971	9,671	9,726	0.57%	36.85%
Vocational	921	1,060	1,077	1,084	1,055	-2.68%	14.55%
Total Headcount	8,028	9,139	10,048	10,755	10,781	0.24%	34.29%
University of Idaho							
Academic-Full Time	7,240	7,466	7,746	8,202	8,393	2.33%	15.93%
Academic-Part Time	2,779	3,078	3,195	3,246	3,150	-2.96%	13.35%
Total Headcount	10,019	10,544	10,941	11,448	11,543	0.83%	15.21%
Lewis-Clark State College							
Academic-Full Time	1,069	1,166	1,332	1,437	1,557	8.35%	45.65%
Academic-Part Time	1,021	1,052	1,051	1,142	1,183	3.59%	15.87%
Total Academic	2,090	2,218	2,383	2,579	2,740	6.24%	31.10%
Vocational	450	449	433	450	486	8.00%	8.00%
Total Headcount	2,540	2,667	2,816	3,029	3,226	6.50%	27.01%
College & Universities							
Academic-Full Time	19,453	20,798	22,364	23,744	24,254	2.15%	24.68%
Academic-Part Time	11,659	12,875	13,480	14,175	14,349	1.23%	23.07%
Total Academic	31,112	33,673	35,844	37,919	38,603	1.80%	24.08%
Vocational	2,061	2,206	2,215	2,221	2,243	0.99%	8.83%
Total C & U Headcount	33,173	35,879	38,059	40,140	40,846	1.76%	23.13%

Postsecondary Enrollment History (cont'd)

Headcount (Fall Semester)

Institution	1989	1990	1991	1992	1993	1-Year Change	4-Year Change
College of Southern Idaho							
Academic-Full Time	1,092	1,140	1,217	1,408	1,560	10.80%	42.86%
Academic-Part Time	1,024	1,078	1,245	1,361	1,484	9.04%	44.92%
Total Academic	2,116	2,218	2,462	2,769	3,044	9.93%	43.86%
Vocational	695	609	666	754	733	-2.79%	5.47%
Total Headcount	2,811	2,827	3,128	3,523	3,777	7.21%	34.36%
North Idaho College							
Academic-Full Time	1,429	1,385	1,501	1,468	1,646	12.13%	15.19%
Academic-Part Time	1,023	1,273	1,235	1,276	1,360	6.58%	32.94%
Total Academic	2,452	2,658	2,736	2,744	3,006	9.55%	22.59%
Vocational	217	331	357	330	333	0.91%	53.46%
High School--Vocational*				4	4		
Total Headcount	2,669	2,989	3,093	3,078	3,343	8.61%	25.25%
Total Junior Colleges							
Academic-Full Time	2,521	2,525	2,716	2,876	3,206	11.47%	27.17%
Academic-Part Time	2,047	2,351	2,480	2,637	2,844	7.85%	38.94%
Total Academic	4,568	4,876	5,198	5,513	6,050	9.74%	32.44%
Vocational	912	940	1,023	1,084	1,066	-1.66%	16.89%
High School--Vocational*				4	4		
Total Headcount	5,480	5,816	6,221	6,601	7,120	7.86%	29.93%
Eastern Idaho Tech. College							
Vocational	338	315	327	339	297	-12.39%	-12.13%
High School--Vocational*				33	49		
Postsecondary Education System							
Academic-Full Time	21,974	23,323	25,082	26,620	27,460	3.16%	24.97%
Academic-Part Time	13,706	15,226	15,960	16,812	17,193	2.27%	25.44%
Total Academic	35,680	38,549	41,042	43,432	44,653	2.81%	25.15%
Vocational	3,311	3,461	3,565	3,644	3,606	-1.04%	8.91%
High School--Vocational*				37	53		
Total System Headcount	38,991	42,010	44,607	47,113	48,312	2.54%	23.91%

Note: The Division of Vocational Education changed its method of counting participants in the Pre-Vocational program in 1989. The previous year's vocational headcount data have been adjusted to reflect the new method. In 1991 CSI modified its method of calculating headcount to eliminate double-counting. All data reported here reflect the changes.

*This enrollment represents high school students enrolled part-time in a postsecondary program.

Full-Time Student Resident/Nonresident Enrollment History

Fall 1985 Through Fall 1993

	1985	1986	1987	1988	1989	1990	1991	1992	1993	1-Year Change	8-Year Change
Boise State University											
Residents	5,202	5,120	5,568	6,036	6,252	6,496	6,836	7,136	7,054	-1.1%	35.6%
Nonresidents	437	423	409	443	539	554	694	748	837	11.9%	91.5%
Total Full-time	5,639	5,543	5,977	6,479	6,791	7,050	7,530	7,884	7,891	0.1%	39.9%
Idaho State University											
Residents	3,084	3,084	3,235	3,603	3,848	4,556	5,109	5,495	5,672	3.2%	83.9%
Nonresidents	433	422	407	457	505	560	647	726	741	2.1%	71.1%
Total Full-time	3,517	3,506	3,642	4,060	4,353	5,116	5,756	6,221	6,413	3.1%	82.3%
University of Idaho											
Residents	5,406	5,140	5,247	5,433	5,641	5,698	5,714	5,962	5,969	0.1%	10.4%
Nonresidents	1,079	1,136	1,259	1,425	1,599	1,768	2,032	2,240	2,424	8.2%	124.7%
Total Full-time	6,485	6,276	6,506	6,858	7,240	7,466	7,746	8,202	8,393	2.3%	29.4%
Lewis-Clark State College											
Residents	711	879	807	861	879	954	1,101	1,178	1,271	7.9%	78.8%
Nonresidents	138	190	126	157	190	212	231	259	286	10.4%	107.2%
Total Full-time	849	1,069	933	1,018	1,069	1,166	1,332	1,437	1,557	8.4%	83.4%
College & Universities											
Residents	14,403	14,223	14,857	15,933	16,620	17,704	18,760	19,771	19,966	1.0%	38.6%
Nonresidents	2,087	2,171	2,201	2,482	2,833	3,094	3,604	3,973	4,288	7.9%	105.5%
Total Full-time	16,490	16,394	17,058	18,415	19,453	20,798	22,364	23,744	24,254	2.1%	47.1%
College of Southern Idaho											
Residents	836	883	779	871	950	956	1,060	1,229	1,361	10.7%	62.8%
Nonresidents	89	99	91	129	142	159	157	179	199	11.2%	123.6%
Total Full-time	925	982	870	1,000	1,092	1,115	1,217	1,408	1,560	10.8%	68.6%
North Idaho College											
Residents	1,001	1,002	1,107	1,183	1,163	1,099	1,215	1,181	1,348	14.1%	34.7%
Nonresidents	215	250	276	252	266	286	286	287	298	3.8%	38.6%
Total Full-time	1,216	1,252	1,383	1,435	1,429	1,385	1,501	1,468	1,646	12.1%	35.4%
Postsecondary Education											
Residents	16,240	16,108	16,743	17,987	18,733	19,759	21,035	22,181	22,675	2.2%	39.6%
Nonresidents	2,391	2,520	2,568	2,863	3,241	3,539	4,047	4,439	4,785	7.8%	100.1%
Total Full-time	18,631	18,628	19,311	20,850	21,974	23,298	25,082	26,620	27,460	3.2%	47.4%

* In Fall '84, CSI defined nonresidents to be students who were not residents of the CSI junior college district.

Full-Time Academic Students by Level

Fall 1988 Through Fall 1993

	FALL 88	%	FALL 89	%	FALL 90	%	FALL 91	%	FALL 92	%	FALL 93	%
Boise State												
Freshman	2,611	40.30%	2,617	38.53%	2,588	36.71%	2,455	32.60%	2,636	33.43%	2,509	31.80%
Sophomore	1,437	22.18%	1,492	21.97%	1,665	23.62%	1,914	25.42%	1,813	23.00%	1,762	22.33%
Junior	1,020	15.74%	1,128	16.61%	1,190	16.88%	1,347	17.89%	1,416	17.96%	1,478	18.73%
Senior	1,252	19.32%	1,379	20.30%	1,433	20.33%	1,630	21.65%	1,821	23.10%	1,926	24.41%
Graduate	159	2.45%	176	2.59%	174	2.47%	184	2.44%	198	2.51%	216	2.74%
Total	6,479	100.00%	6,792	100.00%	7,050	100.00%	7,530	100.00%	7,884	100.00%	7,891	100.00%
Idaho State												
Freshman	1,170	28.82%	1,201	28.64%	1,438	28.11%	1,588	27.59%	1,716	27.62%	1,773	27.65%
Sophomore	817	20.12%	845	20.15%	1,033	20.19%	1,137	19.75%	1,195	19.23%	1,218	18.99%
Junior	758	18.67%	881	21.01%	1,018	19.90%	1,138	19.77%	1,223	19.68%	1,243	19.38%
Senior	881	21.70%	897	21.39%	1,025	20.04%	1,228	21.33%	1,327	21.36%	1,571	24.50%
Grad & 1st Professional	434	10.69%*	369	8.80%*	602	11.77%*	665	11.55%*	753	12.12%*	608	9.48%
Total	4,060	100.00%	4,193	100.00%	5,116	100.00%	5,756	100.00%	6,214	100.00%	6,413	100.00%
University of Idaho												
Freshman	1,961	28.59%	1,883	26.01%	1,838	24.62%	1,962	25.33%	1,947	23.74%	1,893	22.55%
Sophomore	1,354	19.74%	1,530	21.13%	1,588	21.27%	1,493	19.27%	1,627	19.84%	1,636	19.49%
Junior	1,168	17.03%	1,315	18.16%	1,418	18.99%	1,424	18.38%	1,531	18.67%	1,552	18.49%
Senior	1,457	21.25%	1,536	21.22%	1,597	21.39%	1,824	23.55%	1,971	24.03%	2,168	25.83%
Grad & 1st Professional	918	13.39%	976	13.48%	1,025	13.73%	1,043	13.47%	1,126	13.73%	1,144	13.63%
Total	6,858	100.00%	7,240	100.00%	7,466	100.00%	7,746	100.00%	8,202	100.00%	8,393	100.00%
Lewis-Clark State College												
Freshman	433	42.53%	420	39.29%	447	38.34%	513	38.96%	571	39.74%	600	38.54%
Sophomore	199	19.55%	252	23.57%	266	22.81%	299	22.45%	315	21.92%	333	21.39%
Junior	182	17.88%	166	15.53%	201	17.24%	227	17.04%	256	17.81%	294	18.88%
Senior	204	20.04%	231	21.61%	252	21.61%	287	21.55%	295	20.53%	330	21.19%
Total	1,018	100.00%	1,069	100.00%	1,166	100.00%	1,332	100.00%	1,437	100.00%	1,557	100.00%
C & U Total												
Freshman	6,175	33.53%	6,121	31.72%	6,311	30.34%	6,524	29.17%	6,870	28.94%	6,775	27.93%
Sophomore	3,807	20.67%	4,119	21.35%	4,552	21.89%	4,843	21.66%	4,950	20.85%	4,949	20.40%
Junior	3,128	16.99%	3,490	18.09%	3,827	18.40%	4,136	18.49%	4,426	18.65%	4,567	18.83%
Senior	3,794	20.60%	4,043	20.95%	4,307	20.71%	4,969	22.22%	5,414	22.81%	5,995	24.72%
Grad & 1st Professional	1,511	8.21%	1,521	7.88%	1,801	8.66%	1,892	8.46%	2,077	8.75%	1,968	8.11%
Total	18,415	100.00%	19,234	100.00%	20,798	100.00%	22,364	100.00%	23,737	100.00%	24,254	100.00%

* The Pharm D program at ISU started in the fall of 1988

College and Universities Student/Faculty Ratio Report

(Fall Semester Full-Time Equivalents)

	Year	Lower Division FTE	Upper Division FTE	Graduate Level FTE	Total Student FTE	Full-Time Faculty Number	Full-Time Faculty FTE	Part-Time Faculty FTE	Grad. Asst.	Total Faculty	Ratio
B S U	1986	5,049	1,751	260	7,066	332	316.2	70.0	0.0	386.1	18.3
	1987	5,542	1,689	288	7,519	322	320.0	71.1	2.0	393.1	19.1
	1988	5,782	1,768	300	7,851	330	323.6	59.8	4.0	387.4	20.3
	1989	6,067	1,887	327	8,281	351	345.1	67.2	3.0	415.2	19.9
	1990	6,396	1,960	390	8,746	378	371.1	69.2	3.0	443.3	19.7
	1991	6,836	2,108	395	9,338	394	385.8	80.0	2.5	468.3	19.9
	1992	7,045	2,366	432	9,843	400	394.3	102.0	3.0	499.3	19.7
	1993	7,077	2,378	420	9,875	414	405.6	106.6	6.0	518.2	19.1
I S U	1986	2,478	1,459	447	4,384	263	251.6	23.3	15.8	290.7	15.1
	1987	2,646	1,547	442	4,635	283	266.8	26.1	15.8	308.6	15.0
	1988	2,850	1,593	524	4,967	291	279.8	25.3	18.0	323.0	15.4
	1989	3,084	1,646	609	5,338	300	281.4	36.6	20.5	338.5	15.8
	1990	3,528	1,811	681	6,020	317	305.2	42.9	18.3	366.4	16.4
	1991	3,964	1,956	825	6,745	331	316.8	54.1	20.3	391.1	17.2
	1992	4,260	2,065	954	7,279	344	329.8	60.1	20.0	409.9	17.8
	1993	4,359	2,140	829	7,328	394	374.4	46.9	18.3	439.6	16.7
U O I	1986	3,793	2,363	861	7,016	511	394.5	33.4	36.7	464.6	15.1
	1987	3,875	2,350	960	7,185	518	389.6	40.1	37.8	467.6	15.4
	1988	4,157	2,423	1,034	7,613	535	400.3	38.3	37.9	476.6	16.0
	1989	4,414	2,493	1,100	8,007	532	400.4	45.6	40.9	486.9	16.4
	1990	4,519	2,627	1,203	8,349	552	419.2	36.6	41.2	497.0	16.8
	1991	4,620	2,817	1,252	8,688	547	416.2	44.5	44.8	505.5	17.2
	1992	4,871	2,945	1,316	9,132	544	416.1	57.3	49.6	523.0	17.5
	1993	4,960	3,089	1,319	9,368	547	428.4	53.6	50.8	532.8	17.6
L C S C	1986	787	348	-	1,135	58	56.8	16.4	-	73.2	15.5
	1987	842	353	-	1,195	63	62.1	18.4	-	80.5	14.9
	1988	874	420	-	1,294	64	62.1	20.9	-	83.0	15.6
	1989	900	451	-	1,351	66	62.6	24.4	-	87.0	15.5
	1990	887	512	-	1,466	65	63.5	27.8	-	91.4	16.0
	1991	1,076	552	-	1,628	69	68.3	32.6	-	101.0	16.1
	1992	1,157	636	-	1,793	76	73.8	47.4	-	121.2	14.8
	1993	1,254	674	-	1,928	79	77.6	44.9	-	122.5	15.7
T O T A L	1986	12,106	5,927	1,568	19,601	1,152	1,019.0	143.1	52.5	1,214.5	16.1
	1987	12,946	5,939	1,620	20,576	1,186	1,038.6	155.7	55.5	1,249.8	16.4
	1988	13,663	6,204	1,853	21,720	1,220	1,065.8	144.4	59.9	1,270.1	17.1
	1989	14,465	6,477	2,035	22,977	1,249	1,089.5	173.8	64.4	1,327.7	17.3
	1990	15,330	6,910	2,275	24,582	1,312	1,159.1	176.6	62.5	1,398.1	17.6
	1991	16,495	7,432	2,472	26,399	1,341	1,187.1	211.4	67.5	1,466.0	18.0
	1992	17,334	8,013	2,702	28,048	1,364	1,214.1	266.8	72.6	1,553.5	18.1
	1993	17,649	8,281	2,568	28,499	1,434	1,286.0	252.0	75.0	1,613.0	17.7

College and Universities Student/Faculty Ratio Report

With Divisional Break-Downs (Fall Semester)

	Student Equivalents			Faculty Equivalents			Student to Faculty		
	Fall 87	Fall 90	Fall 93	Fall 87	Fall 90	Fall 93	Fall 87	Fall 90	Fall 93
Boise State University									
Arts, Letters & Science	4,383.1	3,606.6	4,344.4	225.2	186.9	230.4	19.5	19.3	18.9
Business	1,477.9	1,462.8	1,413.6	66.3	65.3	68.5	22.3	22.4	20.6
Education	1,343.0	1,596.7	964.1	64.3	73.2	59.6	20.9	21.8	16.2
Medical Arts	286.7	382.9	493.6	35.8	40.1	44.4	8.0	9.6	11.1
Art & Architecture	28.7	33.3	49.3	1.6	1.9	3.0	17.9	17.1	16.4
Soc. Sci. & Pub. Affairs		1,542.6	2,399.8		68.4	94.6		22.5	25.4
College of Technology		121.3	210.3		7.5	17.7		16.1	11.9
Total	7,519.3	8,746.2	9,875.0	393.1	443.4	518.2	19.1	19.7	19.1
Idaho State University									
Arts, Letters & Science	2,778.5	3,724.7	4,713.1	164.7	190.4	234.1	16.9	19.6	20.1
Business	582.2	610.5	570.2	27.0	30.4	32.2	21.6	20.1	17.7
Education	734.2	899.1	1,024.4	41.6	50.8	46.3	17.7	17.7	22.1
Engineering	109.6	123.1	151.6	11.7	13.9	21.9	9.4	8.9	6.9
Medical Arts	206.8	423.3	563.6	36.7	53.7	71.6	7.1	7.9	7.9
Pharmacy	126.8	178.8	223.4	24.2	27.3	33.6	5.2	6.6	6.6
General	36.5	60.6	81.9	0.0	0.0	0.0			
IDEP	8.0	7.0	7.0	2.8	2.9	2.8	2.8	2.4	2.5
Total	4,636.6	6,020.0	7,328.1	308.6	366.4	439.6	15.0	16.4	16.7
University of Idaho									
Arts, Letters & Science	3,293.9	3,941.8	4,476.6	192.2	213.7	222.1	17.1	18.4	20.2
Agriculture	344.7	405.3	504.0	36.2	37.3	37.1	9.5	10.9	13.6
Business	716.6	684.9	587.9	37.8	36.9	34.9	18.9	18.6	16.9
Education	755.2	891.3	1,090.4	55.5	51.5	63.6	13.6	17.3	17.2
Engineering	792.9	872.7	984.6	58.4	60.9	72.4	13.6	14.3	13.6
For. Wild & Range Sciences	163.5	240.9	353.6	15.0	16.8	14.8	10.9	14.3	23.9
Law	257.6	324.1	319.4	13.5	14.4	16.7	19.1	22.6	19.1
Mines & Earth Resources	328.9	392.9	441.0	29.1	34.4	33.6	11.3	11.4	13.1
Art & Architecture	427.7	480.5	477.6	25.0	25.6	30.4	17.1	18.8	15.7
WAMI	18.0	15.0	15.0	3.9	4.9	4.7	4.6	3.1	3.2
Non-College	89.1	99.4	117.9	1.0	0.6	2.5	89.1	165.7	46.8
Total	7,188.2	8,348.9	9,367.9	467.6	497.0	532.8	15.4	16.8	17.6
Lewis-Clark State College									
Arts, Letters & Science	620.2	843.9	1,154.0	40.3	48.1	69.0	15.4	17.5	16.7
Business	224.9	231.9	206.9	11.7	12.2	16.2	19.3	19.0	12.8
Education	277.3	297.6	465.5	14.8	16.7	22.0	18.8	17.8	21.2
Medical Arts	72.5	93.0	101.5	13.7	14.4	15.3	5.3	6.5	6.6
Total	1,194.9	1,466.5	1,928.0	80.5	91.4	122.5	14.9	16.0	15.7
Grand Total	20,538.9	24,581.5	28,498.9	1,249.8	1,398.0	1,613.0	16.4	17.6	17.7

Student Fee Distribution

Four-Year College and Universities (Fall 1993)

Fee	BSU	ISU	U of I	LCSC	EITC
Full-time Fees (Eight or more hours)					
Resident/Undergraduate					
Matriculation Fee	\$381.50	\$347.50	\$400.00	\$359.50	\$255.00
Facility Fees	188.00	99.50	118.25	102.00	0.00
Activity Fees	170.50	246.00	194.75	198.50	190.00
Total Full-time Resident Undergrad	\$740.00	\$693.00	\$713.00	\$660.00	\$445.00
Additional Full-Time Fees					
Graduate Fee	\$205.00	\$214.00	\$237.00		
Nonresident Tuition--Students Prior Summer '92		1,390.00	1,600.00		
Nonresident Tuition--Current Students (Fall '92)	1,265.00	1,600.00	1,700.00	1,280.00	616.00
Asotin County Residents				1,132.00	
Nonresident Tuition--New Students (Fall '93)	1,525.00	1,807.00	1,950.00	1,460.00	794.00
Part-Time Fees - Undergraduate					
(Per Semester or Session Hour)					
Education Fee	\$53.85	\$58.75	\$58.25	\$53.00	\$45.00
Facility Fees	15.90	0.00	3.50	7.50	0.00
Activity Fees	4.25	13.75	9.25	5.50	0.00
Total Part-time Fees	\$74.00	\$72.50	\$71.00	\$66.00	\$45.00
Additional Part-Time Fees					
(Per Semester Hour)					
Graduate Fee	\$21.00	\$19.00	\$24.00	---	---
Nonresident Fee	0.00	75.00	77.00	0.00	0.00
Additional Professional Fees					
Special Program Fees (Per Semester)					
Pharm D. (Resident Stu.) 6 semester hrs or greater		\$414.00			
Pharm D. (Non-Res. Cont. Stu.) 6 semester hrs or greater		414.00			
Pharm D. (Non-Res. New Stu.) 6 semester hrs or greater		1,414.00			
Resident Law College Fee (includes graduate fee)			\$437.00		
Nonresident Law College Fee (includes graduate fee)			1,437.00		
Law College Nonresident Tuition--Current and New Students			1,255.00		
Special Program Fees (Per Year)					
U of I WAMI Med Education			6,500.00		
U of I WOI Veterinary Medicine(a)					
ISU Idaho Dental Ed Program					
First year plus regular student fees		\$7,760.00			
Years 2-4		7,280.00			
Student Health Insurance - Optional	\$118.00 (b)	\$108.00 (c)	\$147.00 (d) 219.00 (d)	\$129.00 (e) 176.00 (e)	\$37.00 (f)

(a) Fees paid directly to Washington State University

(b) Collected at registration and refundable upon request. Plan provides maximum of \$12,500 at 80% of most costs with deductible of \$50 which is waived if student goes to BSU Health Center first

(c) Collected at registration and refundable upon request. The deductible is \$150 per occurrence--Sickness and Accident--which is waived if the student goes to the Campus Health Center first. Coverage is 80% UCR with a maximum benefit of \$12,500 per occurrence

(d) First and second semester amounts are shown. Soft waiver plan provides \$50,000 total benefits at 80% of usual, customary, and reasonable cost of medical care after \$150 annual deductible is met

(e) Soft waiver plan covers 80% after \$150 deductible up to \$3,000 of usual, customary, and reasonable costs. Total plan coverage is \$25,000.

(f) Collected at registration and is nonrefundable and is not optional. First \$1,500 is scheduled with no deductible. \$1,500 - \$10,000 coverage is 80%, student pays 20%.

Student Fee History by Semester

Full-Time Undergraduate Students

	FY85 Fall '84	FY86 Fall '85	FY87 Fall '86	FY88 Fall '87	FY89 Fall '88	FY90 Fall '89	FY91 Fall '90	FY92 Fall '91	FY93 Fall '92	FY94 Fall '93
Boise State University										
Matriculation Fee	\$235.00	\$245.00	\$245.00	\$245.00	\$245.00	\$255.00	\$280.00	\$313.00	\$348.50	\$381.50
Facility Fees	99.00	118.00	118.00	118.00	143.00	158.00	158.00	158.00	173.00	188.00
Activity Fees	120.50	116.50	131.50	143.50	144.50	144.50	144.50	147.00	156.50	170.50
Total	\$454.50	\$479.50	\$494.50	\$506.50	\$532.50	\$557.50	\$582.50	\$618.00	\$678.00	\$740.00
Refundable Health Insurance	49.50	49.50	42.50	42.50	57.50	64.50	69.00	71.00	81.00	118.00
Total	\$504.00	\$529.00	\$537.00	\$549.00	\$590.00	\$622.00	\$651.50	\$689.00	\$759.00	\$858.00
Idaho State University										
Matriculation Fee	\$235.00	\$245.00	\$245.00	\$245.00	\$245.00	\$260.00	\$285.00	\$302.00	\$324.75	\$347.50
Facility Fees	73.50	73.50	73.50	73.50	73.50	73.50	73.50	77.50	80.50	99.50
Activity Fees	196.75	201.50	181.50	181.50	181.50	209.50	221.50	235.50	240.75	246.00
Total	\$505.25	\$520.00	\$500.00	\$500.00	\$500.00	\$543.00	\$580.00	\$615.00	\$646.00	\$693.00
Refundable Health Insurance									81.00	108.00
Total									\$727.00	\$801.00
University of Idaho										
Matriculation Fee	\$235.00	\$245.00	\$245.00	\$245.00	\$245.00	\$270.00	\$300.00	\$323.00	\$346.00	\$400.00
Facility Fees	93.50	118.25	118.25	118.25	118.25	118.25	118.25	118.25	118.25	118.25
Activity Fees	156.50	141.75	156.75	157.75	160.75	160.75	164.75	176.75	183.75	194.75
Total	\$485.00	\$505.00	\$520.00	\$521.00	\$524.00	\$549.00	\$583.00	\$618.00	\$648.00	\$713.00
Lewis-Clark State College										
Matriculation Fee	\$235.00	\$245.00	\$245.00	\$245.00	\$245.00	\$245.00	\$276.00	\$308.50	\$332.00	\$359.50
Facility Fees	67.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	102.00
Activity Fees	162.00	162.00	162.00	162.00	178.00	178.00	187.00	188.50	195.00	198.50
Total	\$464.00	\$504.00	\$504.00	\$504.00	\$520.00	\$520.00	\$560.00	\$594.00	\$624.00	\$660.00
Additional Graduate Fees										
Boise State University	\$160.00	\$167.00	\$167.00	\$167.00	\$167.00	\$167.00	\$175.00	\$178.00	\$196.00	\$205.00
Idaho State University	160.00	167.00	167.00	167.00	167.00	167.00	183.00	194.00	204.00	214.00
University of Idaho	160.00	167.00	167.00	167.00	167.00	177.00	188.00	200.00	216.00	237.00
Additional Nonresident Tuition										
Boise State University - Enrolled Fall 92									\$1,206.00	\$1,265.00
Boise State University - Enrolled Fall 93	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$1,000.00	\$1,100.00	1,325.00	1,525.00
Idaho State University - Enrolled prior to Summer 92									1,113.00	1,390.00
Idaho State University - Enrolled Fall 92	950.00	950.00	950.00	950.00	950.00	950.00	1,000.00	1,060.00	1,325.00	1,600.00
Idaho State University - Enrolled Fall 93									1,807.00	1,600.00
University of Idaho - Enrolled prior to Summer 92									1,315.00	1,700.00
University of Idaho - Enrolled Fall 92									1,450.00	1,950.00
University of Idaho - Enrolled Fall 93	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,100.00	1,170.00	1,255.00	1,070.00	1,280.00
Lewis Clark State College - Enrolled Fall 92									1,450.00	1,280.00
Lewis Clark State College - Asotin County Residents	950.00	950.00	950.00	950.00	950.00	950.00	950.00	1,018.00	1,170.00	1,132.00
Lewis Clark State College - Enrolled Fall 93									1,170.00	1,460.00

Student Fee Revenues

The following schedules display revenues from student fees. There are three types of fees.

These are:

General Education Fees - This fee category includes matriculation fees, nonresident tuition, graduate fees, vocational fees and part-time student fees. The revenues are used for the general maintenance and operation of the institution.

Facility Fees - Facility fees are levied to pay for capital improvement and building projects and for debt service required by these projects.

Activity Fees - Activity fees are charged for such activities as intercollegiate athletics, the student health center, student union operations, financial aid, intramural athletics, recreation and other activities that directly benefit and involve students.

Student Fee Revenues July 1, 1993 - June 30, 1994

Boise State University						
	<u>1991-92</u>	<u>Actual</u>	<u>1992-93</u>	<u>Estimated</u>	<u>1993-94</u>	<u>Projected</u>
	<u>Rate</u>	<u>Revenue</u>	<u>Rate</u>	<u>Revenue</u>	<u>Rate</u>	<u>Revenue</u>
Full-Time Fees						
General Education Fees						
Undergraduate	\$313.00	\$5,731,139	\$348.50	\$6,616,622	\$381.50	\$7,243,200
Graduate/Professional	178.00	61,579	196.00	76,636	205.00	80,200
Nonresident Tuition-Cont. Student	1,100.00	579,400	1,206.00	407,628	1,265.00	427,500
Nonresident Tuition-New Student			1,325.00	465,075	1,525.00	535,300
Subtotal General Education Fees		<u>\$6,372,118</u>		<u>\$7,565,961</u>		<u>\$8,286,200</u>
Facility Fees						
Revenue Building Bond Fee	\$94.00	\$1,721,173	\$99.00	\$1,879,613	\$99.00	\$1,861,200
Capital Expenditure Res fee	5.00	91,551	5.00	94,930	5.00	94,000
Sub/Housing Building Fee	59.00	1,080,311	69.00	1,310,034	84.00	1,630,900
Subtotal Facility Fees	<u>\$158.00</u>	<u>\$2,893,035</u>	<u>\$173.00</u>	<u>\$3,284,577</u>	<u>\$188.00</u>	<u>\$3,586,100</u>
Activity Fees						
Intercollegiate Athletics	\$48.00	\$878,897	\$48.00	\$911,328	\$48.00	\$902,400
Student Health Ctr	25.00	457,759	25.00	474,650	25.00	470,000
Student Insurance	69.00	1,366,993	81.00	1,537,866	81.00	1,537,900
Student Insurance Advocate	0.50	9,155	0.50	9,494	0.50	9,500
Student Union Operations	36.00	659,173	36.00	683,496	50.00	888,300
Residence Halls						
Associated Student Body	16.50	302,121	16.50	313,270	16.50	310,200
University News	4.00	73,241	4.00	75,944	4.00	75,200
KBSU Radio	2.00	36,620	2.00	37,972	2.00	37,600
Intramurals/Recr/Locker Fee	3.50	64,087	6.00	113,916	6.00	112,800
Drama						
Music						
Theater Arts	1.00	18,311	1.50	28,460	1.50	28,200
Alumni	2.50	45,776	2.50	47,466	2.50	47,000
Scholarships and Loans	3.00	54,931	3.00	56,958	3.00	56,400
Child Care Center			2.50	47,466	2.50	47,000
Institutional Development						
Student ID Card	2.00	36,620	6.00	113,916	6.00	112,800
Marching Band	3.00	54,931	3.00	56,958	3.00	56,400
Subtotal Activity Fees	<u>\$216.00</u>	<u>\$4,058,615</u>	<u>\$237.50</u>	<u>\$4,509,180</u>	<u>\$251.50</u>	<u>\$4,691,700</u>
Total Full-Time Fees		<u>\$13,323,768</u>		<u>\$15,359,718</u>		<u>\$16,564,000</u>
Part-Time Fees (Per Credit Hour)						
General Education Fees						
Undergraduate	\$50.25	\$2,622,848	\$50.75	\$2,886,197	\$53.85	\$3,010,900
Graduate/Professional	19.00	140,868	21.00	202,223	21.00	211,700
Inservice	23.10	130,768	16.92	130,345	17.95	136,600
Subtotal General Education Fees		<u>\$2,894,484</u>		<u>\$3,218,765</u>		<u>\$3,359,200</u>
Facility Fees						
Sub/Housing Building Fee	3.50	151,233	4.50	204,391	6.90	277,000
Revenue Building Bond Fee	9.00	388,886	9.00	429,950	9.00	427,500
Housing Bond Fee						
Subtotal Facility Fees	<u>\$12.50</u>	<u>\$540,119</u>	<u>\$13.50</u>	<u>\$634,341</u>	<u>\$15.90</u>	<u>\$704,500</u>
Activity Fees						
Student Health Ctr	1.00	14,551	1.00	17,641	1.00	17,500
Student Union Operations	3.00	129,629	3.00	136,260	3.50	166,300
Intramurals/Recr/Locker			1.00	17,640	1.00	17,500
Student ID Cards	0.25	7,165	0.75	27,009	0.75	35,600
Sub-total Activity Fees	<u>\$4.25</u>	<u>\$151,345</u>	<u>\$5.75</u>	<u>\$198,550</u>	<u>\$6.25</u>	<u>\$236,900</u>
Total Part-Time Fees		<u>\$3,585,948</u>		<u>\$4,051,656</u>		<u>\$4,300,600</u>
Continuing Education Fees	15.75	\$162,365	17.25	\$162,862	20.15	\$190,200
Total Fees		<u>\$17,072,081</u>		<u>\$19,574,236</u>		<u>\$21,054,800</u>

Student Fee Revenues July 1, 1993 - June 30, 1994

Idaho State University						
	1991-92	Actual	1992-93	Estimated	1993-94	Projected
	Rate	Revenue	Rate	Revenue	Rate	Revenue
Full-Time Fees						
General Education Fees						
Undergraduate	\$302.00	\$4,375,998	\$324.75	\$5,032,315	\$347.50	\$5,384,800
Graduate/Professional	194.00	162,387	204.00	196,365	214.00	206,001
Nonresident Tuition--Continuing	1,060.00	567,325	1,113.00	268,233	1,390.00	222,400
Nonresident Tuition--New Fall '92			1,325.00	528,891	1,600.00	404,510
Nonresident Tuition--New Fall '93					1,807.00	398,284
Subtotal General Education Fees		\$5,105,710		\$6,025,804		\$6,615,995
Facility Fees						
Housing System	\$25.00	\$359,030	\$25.00	\$387,500	\$25.00	\$387,500
Student Facility Fee Issues	52.50	753,960	55.50	860,250	74.50	1,154,750
Subtotal Facility Fees		\$1,112,990		\$1,247,750		\$1,542,250
Activity Fees						
Intercollegiate Athletics	\$60.00	\$861,670	\$61.00	\$945,500	\$62.00	\$961,000
Student Health Ctr	36.00	632,323	39.00	604,500	41.00	635,500
Student Union Operations	59.00	880,291	59.00	914,500	61.00	945,500
Residence Halls						
Associated Student Body	48.50	701,124	48.50	751,750	52.75	817,625
Intramurals/Recr/Locker Fee	8.00	114,889	9.00	139,500	9.00	139,500
Alumni	2.50	35,903	2.50	38,750	2.50	38,750
Scholarships and Loans	13.50	196,818	13.50	209,250	14.50	224,750
Phone Registration System	5.00	66,757	5.00	77,500	0.00	0
Wellness Program	3.00	43,083	3.25	50,375	3.25	50,375
Subtotal Activity Fees	\$235.50	\$3,532,858	\$240.75	\$3,731,625	\$246.00	\$3,813,000
Total Full-Time Fees		\$9,751,558		\$11,005,179		\$11,971,245
Part-Time Fees (Per Credit Hour)						
General Education Fees						
Undergraduate	\$58.00	\$1,325,320	\$58.00	\$1,515,673	\$58.75	\$1,535,273
Graduate/Professional	19.00	108,627	19.00	138,280	19.00	138,280
Inservice	19.33	207,931	19.33	152,033	19.33	152,033
Nonresident Tuition					75.00	97,500
Subtotal General Education Fees		\$1,641,878		\$1,805,986		\$1,923,086
Activity Fees						
Student Health Ctr	\$1.50	\$44,161	\$1.50	\$47,500	\$1.50	\$47,500
Student Union Operations	2.00	50,643	2.00	55,000	2.00	55,000
Student Programming	6.00	159,795	6.00	150,000	6.00	150,000
Associated Student Body	0.25	5,713	0.25	6,250	0.25	6,250
Phone Registration System	0.75	17,138	0.75	18,750	0.00	0
Stadium Operations	2.00	50,665	2.00	50,000	2.00	50,000
Outreach Program	2.00	39,176	2.00	35,000	2.00	35,000
Subtotal Activity Fees	\$14.50	\$367,291	\$14.50	\$362,500	\$13.75	\$343,750
Total Part-Time Fees		\$2,009,169		\$2,168,486		\$2,266,836
Total Fees		\$11,760,727		\$13,173,665		\$14,238,081

Student Fee Revenues July 1, 1993 - June 30, 1994

Lewis-Clark State College

	<u>1991-92 Rate</u>	<u>Actual Revenue</u>	<u>1992-93 Rate</u>	<u>Estimated Revenue</u>	<u>1993-94 Rate</u>	<u>Projected Revenue</u>
Full-Time Fees						
General Education Fees						
Undergraduate	\$308.50	\$1,104,631	\$332.00	\$1,272,205	\$359.50	\$1,377,600
Nonresident Tuition	1,018.00	286,019	Various	388,803	Various	432,600
Subtotal General Education Fees		\$1,390,650		\$1,661,008		\$1,810,200
Facility Fees						
College Union Bldg Debt Retirement	\$70.00	\$261,359	\$70.00	\$268,240	\$70.00	\$268,240
Misc Campus Facilities	21.00	78,393	21.00	80,472	26.00	99,632
Campus Information Technology	6.00	22,398	6.00	22,992	6.00	22,992
Subtotal Facility Fees	\$97.00	\$362,150	\$97.00	\$371,704	\$102.00	\$390,864
Activity Fees						
Intercollegiate Athletics	\$35.50	\$130,254	\$35.50	\$136,036	\$35.50	\$136,036
Student Health Ctr	17.50	64,210	17.50	67,060	21.00	80,472
Student Insurance	6.50	23,274	6.50	24,908	6.50	24,908
Student Union Operations	28.00	97,892	28.00	107,296	28.00	107,296
Residence Halls	25.00	91,728	25.00	95,800	25.00	95,800
Associated Student Body	21.50	80,721	21.50	82,388	21.50	82,388
Intramurals/Recr/Locker Fee	7.00	25,791	8.50	32,572	8.50	32,572
Drama	4.00	14,894	4.00	15,328	4.00	15,328
Music	4.00	14,894	4.00	15,328	4.00	15,328
Theater Arts	2.00	7,339	2.00	7,664	2.00	7,664
Scholarships and Loans	23.00	82,355	23.00	88,136	23.00	88,136
Sales Tax	1.00	3,104	1.00	3,832	1.00	3,832
Institutional Development	10.00	36,691	11.50	44,068	11.50	44,068
College Newspaper	3.00	11,515	5.00	19,160	5.00	19,160
Daycare Services			2.00	7,664	2.00	7,664
Subtotal Activity Fees	\$188.00	\$684,862	\$195.00	\$747,240	\$198.50	\$760,652
Total Full-Time Fees		\$2,437,462		\$2,779,952		\$2,961,716
Part-Time Fees (Per Credit Hour)						
General Education Fees						
Undergraduate	\$45.25	\$517,328	\$51.25	\$543,811	\$53.00	\$562,383
Facility Fees						
CUB Debt Service	\$7.00	\$37,062	\$7.00	\$32,391	\$7.00	\$32,391
Amphitheatre Debt					0.50	1,987
Subtotal Facility Fees	\$7.00	\$37,062	\$7.00	\$32,391	\$7.50	\$34,378
Activity Fees						
Student Health Ctr	\$0.75	\$2,872	\$0.75	\$2,980	\$2.50	\$9,933
Student Union Operations	2.00	5,004	1.00	3,973	1.00	3,665
Associated Student Body	0.25	957	0.25	993	0.25	993
Intercollegiate Athletics	1.75	6,700	1.75	6,953	1.75	6,953
Sub-total Activity Fees	\$4.75	\$15,533	\$3.75	\$14,899	\$5.50	\$21,544
Total Part-Time Fees		\$569,923		\$591,101		\$616,318
Continuing Education Fees	14.75-17.75 *	\$148,496	15.75-17.75 *	\$113,245	11.00-13.00 *	\$81,714
Total Fees		\$3,155,881		\$3,484,297		\$3,659,748

* Smaller fee is for off-campus programs, larger for on-campus programs

Student Fee Revenues July 1, 1993 - June 30, 1994

University of Idaho						
	1991-92	Actual	1992-93	Estimated	1993-94	Projected
	Rate	Revenue	Rate	Revenue	Rate	Revenue
Full-Time Fees						
General Education Fees						
Undergraduate	\$323.00	\$5,059,149	\$346.00	\$5,641,184	\$400.00	\$6,521,600
Graduate/Professional	200.00	400,000	216.00	450,360	237.00	494,145
Nonresident Tuition - Continuing *	1,255.00	2,102,125	1,315.00	1,170,350	1,550.00	1,103,600
Nonresident - New Fall 1993 *	0.00	0	0.00	0	1,900.00	843,600
Nonresident - New Fall 1992 *	0.00	0	1,450.00	1,934,300	1,650.00	1,762,200
Nonresident - Law *	0.00	0	1,255.00	82,830	1,205.00	79,530
Law College-Resident	50.00	25,400	100.00	60,100	200.00	120,200
Law College-Nonresident	250.00	22,750	500.00	33,500	1,000.00	67,000
Subtotal General Education Fees		\$7,609,424		\$9,372,624		\$10,991,875
Facility Fees						
Student Fee Revenue Bonds	\$48.25	\$755,740	\$48.25	\$786,668	\$48.25	\$786,668
Activity Center Complex-1986	55.00	861,465	55.00	896,720	55.00	896,720
Wallace Complex	5.00	78,315	5.00	81,520	5.00	81,520
Recreational Facilities R&R	10.00	156,630	10.00	163,040	10.00	163,040
Subtotal Facility Fees	\$118.25	\$1,852,150	\$118.25	\$1,927,948	\$118.25	\$1,927,948
Activity Fees						
Intercollegiate Athletics	\$60	\$939,780	\$60	\$978,240	\$60	\$978,240
Student Health Ctr	26.50	415,070	30.50	497,272	30.50	497,272
Student Insurance	6.65	104,159	6.65	108,422	6.65	108,422
Student Union Operations	30.50	477,722	30.50	497,272	35.50	578,792
Associated Student Body **	32.75	512,963	32.75	533,956	34.25	558,412
Intramurals/Recr/Locker Fee	11.50	180,125	11.50	187,496	16.00	260,864
Alumni	0.50	7,832	1.00	16,304	1.00	16,304
Sales Tax	1.35	21,145	1.35	22,010	1.35	22,010
Stadium Operations	1.00	15,663	2.00	32,608	2.00	32,608
Campus Card	1.00	15,663	2.00	32,608	2.00	32,608
Marching Band	4.00	62,652	4.00	65,216	4.00	65,216
Minority Student Programs	1.00	15,663	1.50	24,456	1.50	24,456
Subtotal Activity Fees	\$176.75	\$2,768,435	\$183.75	\$2,995,860	\$194.75	\$3,175,204
Total Full-Time Fees		\$12,230,009		\$14,296,432		\$16,095,027
* \$50 of the nonresident tuition is dedicated to Wallace Dorm Complex.						
** The ASUI fee for Law School students supports the Student Bar Association						
Part-Time Fees (Per Credit Hour)						
General Education Fees						
Undergraduate	\$53.25	\$1,320,547	\$53.25	\$1,150,200	\$58.25	\$1,258,200
Graduate/Professional	20.00	210,860	22.00	188,144	24.00	205,248
Nonresident Tuition	0.00	0	70.00	86,380	77.50	95,018
Inservice	24.40	117,242	25.30	125,640	26.80	133,089
Subtotal General Education Fees		\$1,648,649		\$1,550,364		\$1,691,555
Facility Fees						
Student Fee Revenue Bonds	\$0.85	\$21,079	\$0.85	\$18,350	\$0.85	\$18,360
Activity Center Complex-1986	2.00	49,598	2.00	43,200	2.00	43,200
Wallace Complex	0.15	3,720	0.15	3,240	0.15	3,240
Recreational Facilities R&R	0.50	12,400	0.50	10,800	0.50	10,800
Subtotal Facility Fees	\$3.50	\$86,797	\$3.50	\$75,600	\$3.50	\$75,600
Activity Fees						
Student Health Ctr	\$0.25	\$6,200	\$1.00	\$21,600	\$2.25	\$48,600
Student Accident Insurance	1.00	24,799	1.00	21,600	1.00	21,600
Student Union Operations	1.00	24,799	1.00	21,600	1.00	21,600
Associated Student Body	0.25	6,200	1.00	21,600	1.25	27,000
Intramurals/Recr/Locker	1.00	24,799	1.00	21,600	1.00	21,600
Student ID Cards	0.25	6,200	0.50	10,800	0.50	10,800
Marching Band	0.50	12,400	0.50	10,800	0.50	10,800
Stadium Operations	1.75	43,398	1.75	37,800	1.75	37,800
Subtotal Activity Fees	\$6.00	\$148,794	\$7.75	\$167,400	\$9.25	\$199,800
Total Part-Time Fees		\$1,884,239		\$1,793,364		\$1,966,955
Total Fees		\$14,114,248		\$16,089,796		\$18,061,982

Student Fee Revenues July 1, 1993 - June 30, 1994

System Summary

	<u>U of I</u>	<u>ISU</u>	<u>BSU</u>	<u>LCSC</u>	<u>Total</u>
General Education Fees	\$12,683,430	\$8,539,081	\$11,645,400	\$2,372,583	\$35,240,494
Facility Fees	2,003,548	1,542,250	4,290,600	423,255	9,259,653
Activity Fees	3,375,004	4,156,750	4,928,600	782,196	13,242,550
Continuing Education Fees	0	0	190,200	81,714	271,914
Total Fees	\$18,061,982	\$14,238,081	\$21,154,800	\$3,659,748	\$57,014,610

Faculty/Staff

Postsecondary Employee History

(Full-Time Equivalent Employees)

This schedule provides a six-year history of the number of Full-Time Equivalent (FTE) employees in postsecondary education programs.

Three categories of employees are listed:

Classified - Classified employees are those in positions governed by the Idaho Personnel Commission (clerical, technical, custodial, etc.).

Faculty - Professors, associate professors, assistant professors and instructors.

Executive/Administrative - Those whose primary responsibility is administration, i.e., presidents, vice presidents, deans, directors, etc.

Managerial/Professional - Those professionals whose primary responsibility is performing a service, i.e., accountants, librarians, counselors, coaches, etc.

The "Vocational Education" lines report only those employees at the six area vocational-technical schools. They do not include state office staff or faculty employed through the statewide vocational education program.

Vocational education faculty and staff who work on a college or university campus are reported in the vocational education lines, not in the institution lines.

Postsecondary Employee History

Full-Time Equivalent Employees						
Institution	1989	1990	1991	1992	1993	1994
Boise State University						
Classified	294.1	310.3	329.2	336.5	348.9	360.8
Faculty	355.0	374.7	386.4	396.6	403.0	410.6
Executive/Administrative*						31.28
Managerial/Professional	130.1	133.9	140.1	144.2	147.6	118.0
Total	779.2	818.8	855.7	877.3	899.5	920.7
Idaho State University						
Classified	303.3	308.7	313.0	337.8	340.1	344.4
Faculty	291.7	305.0	320.2	344.4	357.7	363.4
Executive/Administrative*						28.86
Managerial/Professional	108.9	110.3	113.9	115.0	117.4	99.5
Total	703.9	724.0	747.0	797.2	815.2	836.1
Lewis-Clark State College						
Classified	57.2	58.8	60.6	64.2	67.2	67.5
Faculty	68.5	67.0	74.7	80.7	82.3	82.3
Executive/Administrative*						16
Managerial/Professional	31.7	38.3	38.7	40.7	40.9	30.0
Total	157.4	164.1	174.0	185.6	190.4	195.8
University of Idaho						
Classified	375.0	375.7	421.3	435.5	451.9	466.5
Faculty	516.0	525.0	541.0	547.1	526.1	503.8
Executive/Administrative*						39.84
Managerial/Professional	120.3	127.2	136.6	146.5	160.7	150.3
Total	1,011.4	1,027.9	1,098.9	1,129.1	1,138.7	1,160.5
College & Universities						
Classified	1029.6	1053.6	1124.1	1174.1	1208.1	1239.3
Faculty	1231.2	1271.7	1322.3	1368.7	1369.1	1360.1
Executive/Administrative*						115.98
Managerial/Professional	391.0	409.6	429.2	446.4	466.6	397.7
Total	2,651.8	2,734.8	2,875.6	2,989.2	3,043.8	3,113.1
Ag. Research & Extension						
Classified	120.1	119.0	116.4	118.0	124.1	140.1
Faculty	202.8	208.5	210.5	219.4	216.4	216.9
Executive/Administrative*						2.91
Managerial/Professional	63.0	69.9	87.4	82.0	80.5	59.2
Total	385.9	397.3	414.3	419.3	421.0	419.0
WAMI/WOI/FUR/GEO						
Classified	16.4	14.3	9.3	9.1	7.3	7.8
Faculty	16.5	13.9	11.1	9.9	9.1	8.7
Managerial/Professional	10.7	10.2	12.8	12.8	12.0	12.0
Total	43.6	38.4	33.2	31.8	28.4	28.4
IDEP/Fam. Prac.**/Museum of Nat. Hls.***						
Classified	0.5	0.5	5.5	6.5	10.0	10.0
Faculty	2.5	2.5	2.5	2.5	2.5	2.5
Executive/Administrative*						1
Managerial/Professional	0.0	0.0	4.0	3.6	3.9	2.9
Total	3.0	3.0	12.0	12.6	16.4	16.4
Vocational Education						
Classified	75.3	75.3	74.3	79.8	77.8	90.8
Faculty	265.5	274.0	289.3	284.5	285.0	256.3
Executive/Administrative*						9.8
Managerial/Professional	35.9	35.9	36.5	37.5	37.5	43.5
Total	376.7	385.2	400.0	401.8	400.3	400.3
Grand Total	3,457.9	3,555.7	3,723.0	3,854.7	3,909.8	3,977.1

* In FY1994 the "Other Exempt" category was separated into "Executive/Administrative" and "Managerial/Professional".

**In FY1993 the Family Practice Residency Program was Started

*** In FY1991 the Idaho Museum of Natural History was transferred from ISU general funds to a special program

Intercollegiate Athletics

Intercollegiate Athletics

The following reports display actual revenue sources and expenditures for intercollegiate athletics for FY1992. The reports show estimated revenues and expenditures for FY1993. Board policy limits the use of state-appropriated funds for intercollegiate athletics as follows:

State-appropriated funds must be used exclusively to pay salaried employees working directly with the institution's intercollegiate athletic programs.

Expenditures for all coaches in football at each of the three universities cannot exceed five full-time positions.

Intercollegiate Athletics Study

FY1992 Actual					
	<u>BSU</u>	<u>ISU</u>	<u>U of I</u>	<u>LCSC</u>	<u>Total</u>
Revenues/Non-State Funds					
Student Fees	\$880,577	\$861,670	\$936,956	\$136,955	\$2,816,158
Gifts/Fund Raising	779,087	360,306	588,881	127,279	1,855,553
Gate Receipts	1,710,440	296,020	432,276	24,003	2,462,739
Game Guarantees	11,800	154,500	32,000	22,550	220,850
Concessions/Programs	0	75,182	8,485	0	83,667
Conference/Television Income	254,912	58,154	140,237	0	453,303
Miscellaneous	531,305	227,906	177,441	13,875	950,527
Subtotal Revenues	\$4,168,121	\$2,033,738	\$2,316,276	\$324,662	\$8,842,797
State-Appropriated Funds	931,928	987,922	988,000	366,896	3,274,746
Total Revenues	\$5,100,049	\$3,021,660	\$3,304,276	\$691,558	\$12,117,543
Expenditures					
Personnel Costs	\$1,984,386	\$1,334,487	\$1,405,156	\$337,357	\$5,061,386
Game Guarantees	222,270	38,500	92,714	0	353,484
Grant-In-Aids	764,875	519,418	533,716	75,842	1,893,851
Operating Expense	1,324,833	1,033,265	1,097,757	273,807	3,729,662
Stadium Charges	267,909	44,075	66,653	0	378,637
Miscellaneous Equipment	90,720	13,128	75,334	0	179,182
Capital Improvements	300,000	-	-	-	300,000
Total Expenditures/Transfers	\$4,954,993	\$2,982,873	\$3,271,330	\$687,006	\$11,896,202
Fund Balance					
Incr (Decr) Fund Balance	\$145,056	\$38,787	\$32,946	\$4,552	\$221,341
Ending Fund Balance 6/30	\$152,169	(\$164,056)	\$347,223	(\$39,461)	\$295,875
Nonresident tuition waivers	\$368,060	\$231,080	\$355,194	\$90,602	\$1,044,936

Intercollegiate Athletics Study

FY1993 Estimated

	BSU	ISU	U of I	LCSC	Total
Revenues/Non-State Funds					
Student Fees	\$875,000	\$854,000	\$931,860	\$134,362	\$2,795,222
Gifts/Fund Raising	731,000	361,378	698,181	125,600	1,916,159
Gate Receipts	1,676,500	246,390	365,500	23,900	2,312,290
Game Guarantees	42,000	49,000	122,500	15,000	228,500
Concessions/Programs	0	119,036	6,500	0	125,536
Conference/Television Income	132,500	42,000	74,500	0	249,000
Miscellaneous	422,500	158,600	189,100	2,000	772,200
Subtotal Revenues-	\$3,879,500	\$1,830,404	\$2,388,141	\$300,862	\$8,398,907
State-Appropriated Funds	945,601	1,023,700	1,023,700	362,886	3,355,887
Total Revenues	\$4,825,101	\$2,854,104	\$3,411,841	\$663,748	\$11,754,794
Expenditures					
Personnel Costs	\$1,893,541	\$1,298,427	\$1,418,063	\$303,466	\$4,913,497
Game Guarantees	236,000	85,500	88,500	0	410,000
Grant-In-Aids	850,773	589,761	622,197	79,000	2,141,731
Operating Expense	1,218,735	807,516	1,151,706	281,282	3,459,239
Stadium Charges	303,300	53,400	65,400	0	422,100
Miscellaneous Equipment	72,752	0	65,975	0	138,727
Capital Improvements	250,000	0	-	-	250,000
Total Expenditures/Transfers	\$4,825,101	\$2,834,604	\$3,411,841	\$663,748	\$11,735,294
Fund Balance					
Incr (Decr) Fund Balance	\$0	\$19,500	\$0	\$0	\$29,500
Ending Fund Balance 6/30	\$152,169	(\$144,556)	\$347,223	(\$39,461)	\$325,375
Nonresident tuition waivers	\$449,516	\$300,510	\$360,000	\$105,300	\$1,215,326

Expenditures by Sport

FY1992 Actual

	BSU	ISU	U of I	LCSC	Total
Administration and General					
Athletic Dir/Assoc/Office	\$523,720	\$533,868	\$428,085	\$144,619	\$1,630,292
Sports Information	126,179	73,297	59,757	0	259,233
Trainer	63,673	128,978	124,018	0	316,669
Medical/Insurance	0	49,000	34,144	10,037	93,181
Equipment Management	36,196	38,767	81,120	11,756	167,839
Fund Raising Office	203,091	120,021	146,641	0	469,753
Stadium--Non-instructional	0	0	0	0	0
Ticket Distribution	148,819	0	56,037	0	204,856
Other Miscellaneous	102,084	0	191,203	0	293,287
Capital Improvements	300,000	0	-	-	300,000
Transfer to Reserves	0	0	32,946	4,552	37,498
Subtotal	\$1,503,762	\$943,931	\$1,153,951	\$170,964	\$3,772,608
Men's Athletics					
Football	\$1,317,170	\$941,080	\$1,081,192	\$0	\$3,339,442
Basketball	705,406	442,647	395,324	123,864	1,667,241
Baseball	0	0	-	228,499	228,499
Track/Field/Cross Country	233,100	110,228	123,072	0	466,400
Wrestling	160,160	0	-	0	160,160
Tennis	50,181	56,263	39,594	9,818	155,856
Golf	62,578	0	33,601	0	96,179
Subtotal	\$2,528,595	\$1,550,218	\$1,672,783	\$362,181	\$6,113,777
Women's Athletics					
Volleyball	\$174,793	\$136,920	\$161,343	\$61,537	\$534,593
Basketball	335,024	199,312	205,984	73,531	813,851
Gymnastics	177,310	0	-	0	177,310
Tennis	50,181	42,264	35,620	18,794	146,859
Track/Field/Cross Country	183,912	110,228	74,595	0	368,735
Golf	1,416	-	-	-	-
Subtotal	\$922,636	\$488,724	\$477,542	\$153,862	\$2,041,348
Total	\$4,954,993	\$2,982,873	\$3,304,276	\$687,007	\$11,927,733

Expenditures by Sport

FY1993 Estimated

	BSU	ISU	U of I	LCSC	Total
Administration and General					
Athletic Dir/Assoc/Office	\$533,201	\$471,549	\$355,906	\$150,527	\$1,511,183
Sports Information	136,000	67,072	62,213	0	265,285
Trainer	77,863	111,550	113,402	0	302,815
Medical/Insurance	-	48,300	52,421	11,000	111,721
Equipment Management	33,340	31,126	76,072	11,900	152,438
Fund Raising Office	181,000	109,056	157,596	0	447,652
Stadium--Non-instructional	-	0	0	0	0
Ticket Distribution	181,500	0	58,095	0	239,595
Other Miscellaneous	139,773	0	137,421	0	277,194
Capital Improvements	250,000	0	-	-	250,000
Transfer to Reserves	-	0	0	10,000	10,000
Subtotal	\$1,532,677	\$838,653	\$1,013,126	\$183,427	\$3,567,883
Men's Athletics					
Football	\$1,237,611	\$938,115	\$1,127,264	\$0	\$3,302,990
Basketball	622,696	385,986	468,017	103,954	1,580,653
Baseball	-	-	-	217,194	217,194
Track/Field/Cross Country	175,070	109,897	137,527	0	422,494
Wrestling	158,232	-	-	0	158,232
Tennis	66,320	49,843	39,648	10,000	165,811
Golf	57,000	-	39,882	0	96,882
Subtotal	\$2,316,929	\$1,483,841	\$1,812,338	\$331,148	\$5,944,256
Women's Athletics					
Volleyball	\$175,880	\$139,191	\$185,321	\$60,941	\$561,333
Basketball	331,301	213,178	227,748	68,026	840,253
Gymnastics	162,174	-	-	0	162,174
Tennis	64,496	49,843	41,325	20,206	175,870
Track/Field/Cross Country	212,644	109,898	124,982	0	447,524
Golf	29,000	-	7,000	-	36,000
Subtotal	\$975,495	\$512,110	\$586,376	\$149,173	\$2,223,154
Total	\$4,825,101	\$2,834,603	\$3,411,841	\$663,748	\$11,735,292

Participants by Sport

FY1992 Actual					
	BSU	ISU	U of I	LCSC	Total
Men's Athletics					
Football	133	70	120	-	323
Basketball	17	14	18	15	64
Baseball	-	-	-	41	41
Track/Field/Cross Country	38	39	47	-	124
Wrestling	36	-	-	-	36
Tennis	8	11	11	8	38
Golf	15	-	19	-	34
Subtotal	247	134	215	64	560
Women's Athletics					
Volleyball	15	14	14	13	56
Basketball	15	12	16	15	58
Gymnastics	11	-	-	-	11
Tennis	11	8	8	7	34
Track/Field/Cross Country	26	19	70	-	115
Golf	-	-	-	-	-
Subtotal	78	53	108	35	274
Total	325	187	323	99	934

Participants by Sport

FY1993 Estimated

	BSU	ISU	U of I	LCSC	Total
Men's Athletics					
Football	132	83	108	-	323
Basketball	18	14	14	15	61
Baseball	-	-	-	41	41
Track/Field/Cross Country	29	43	70	-	142
Wrestling	27	-	-	-	27
Tennis	10	6	9	8	33
Golf	15	-	16	-	31
Subtotal	231	146	217	64	658
Women's Athletics					
Volleyball	13	14	15	13	55
Basketball	16	14	15	15	60
Gymnastics	13	-	-	-	13
Tennis	8	7	5	8	28
Track/Field/Cross Country	20	29	66	-	115
Golf	6	-	5	-	-
Subtotal	76	64	106	36	271
Total	307	210	323	100	929