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ABSTRACT

This book reports on finances, students, faculty/staff, and intercollegiate athletics at Idaho's institutions of higher education. Most information concerns the state's public four-year colleges and its three universities with selected data on institutions providing vocational education and Idaho's two community colleges. Most of the data come from reports prepared by the institutions and submitted to the State Board of Education. The first section on finance displays the colleges' and universities' general education operating budgets by activity and expenditure classifications. This section also covers appropriations, budget requests, appropriations history, major capital improvements, replacement and renewal projects, asbestos abatement projects, underground storage tank removal project, and a higher education cost study of direct and full costs. The second section on students displays the academic and vocational student headcount enrollment at postsecondary education institutions. This section also details student fees, student fee history, and student fee revenues. The third section on faculty and staff provides a 6-year history of the number of full-time equivalent employees in postsecondary education programs. The final section on intercollegiate athletics displays actual revenue sources and expenditures for intercollegiate athletics for 1994 and estimated revenues for expenditures for 1995. (JB)

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# Idaho Higher Education 1995 Fact Book

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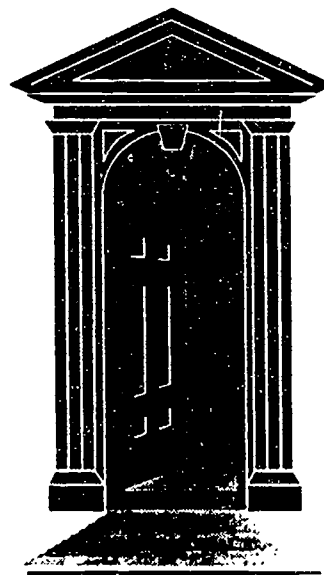
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# Table of Contents

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<b>Introduction .....</b>	<b>7</b>
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## **Finance**

College and Universities FY1995 Operating Budgets .....	11
System Summary .....	12
Boise State University .....	13
Idaho State University .....	14
University of Idaho .....	15
Lewis-Clark State College .....	16
Board Agency and Institution FY1995 Appropriations .....	17
Board Agency and Institution FY1996 Budget Requests .....	18
College and University Appropriations History .....	19
FY1995 Major Capital Improvements .....	20
Replacement and Renewal Projects Funded in FY 1995 .....	21
Asbestos Abatement Projects Funded in FY1995 .....	23
Underground Storage Tank Removal Projects Funded in FY1995 .....	24
Higher Education Cost Study .....	25
Direct Costs .....	26
Full Costs .....	27

## **Students**

Postsecondary Enrollment History (Headcount) .....	31
Postsecondary Enrollment History (Full-Time Equivalent) .....	35
Full-Time Resident/Nonresident Enrollment History .....	38
Full-Time Academic Students by Level .....	39
Student Fees -- 1994-1995 Academic Year .....	40
Student Fee History .....	41
Student Fee Revenues .....	42
Boise State University .....	43
Idaho State University .....	44
University of Idaho .....	45
Lewis-Clark State College .....	46
System Summary .....	47

## *Table of Contents*

---

### **Faculty/Staff**

Postsecondary Employee FTE History .....	51
--	----

### **Intercollegiate Athletics**

Intercollegiate Athletics Study .....	57
FY1994 Actual .....	58
FY1995 Estimated .....	59
Expenditure by Sport	
FY1994 Actual .....	60
FY1995 Estimated .....	61
Participants by Sport	
FY1994 Actual .....	62
FY1995 Estimated .....	63

## *Introduction*

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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 transfer and receipts account, and from certain federal accounts.

*Finance*

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# *College and Universities Operating Budgets*

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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 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.

## Budget Distribution by Activity and Expense Class

### System Summary/July 1, 1994 - June 30, 1995

	Original FY1994	Percent of Total	Original FY1995	Percent of Total	Change from Prior Year	Percent Change
<b>By Activity:</b>						
Instruction	\$97,072,797	51.85%	\$107,137,130	52.40%	\$10,064,333	10.37%
Research	4,905,934	2.62%	5,485,865	2.68%	579,931	11.82%
Public Service	477,833	0.26%	523,802	0.26%	45,969	9.62%
Library	11,044,915	5.90%	12,024,950	5.88%	980,035	8.87%
Student Services	10,753,169	5.74%	11,495,487	5.62%	742,318	6.90%
Physical Plant	22,247,969	11.88%	24,587,139	12.03%	2,339,170	10.51%
Institutional Support	21,199,697	11.32%	22,753,190	11.13%	1,553,493	7.33%
Academic Support	15,945,309	8.52%	16,560,869	8.10%	615,560	3.86%
Athletics	3,563,677	1.90%	3,886,567	1.90%	322,890	9.06%
<b>Total Operating Budget</b>	<b>\$187,211,300</b>	<b>100.00%</b>	<b>\$204,454,999</b>	<b>100.00%</b>	<b>\$17,243,699</b>	<b>9.21%</b>
27th Payroll	\$0		\$4,610,901		\$4,610,901	
Technology Initiative	0		800,000		800,000	
<b>Activity Total</b>	<b>\$187,211,300</b>		<b>\$209,865,900</b>		<b>\$22,654,600</b>	<b>12.10%</b>
<b>By Expense Class:</b>						
<b>Personnel Costs -</b>						
<b>Salaries</b>						
Faculty	\$63,203,547	33.76%	\$69,399,212	33.94%	\$6,195,665	9.80%
Executive/Administrative	7,770,937	4.15%	7,540,729	3.69%	(230,208)	-2.96%
Managerial/Professional	14,337,191	7.66%	15,397,348	7.53%	1,060,157	7.39%
Classified	25,374,639	13.55%	27,403,142	13.40%	2,028,503	7.99%
Graduate Assistants	2,868,445	1.53%	3,121,622	1.53%	253,177	8.83%
Irregular Help	3,849,280	2.06%	4,219,895	2.06%	370,615	9.63%
<b>Total Salaries</b>	<b>\$117,404,039</b>	<b>62.71%</b>	<b>\$127,081,948</b>	<b>62.16%</b>	<b>\$9,677,909</b>	<b>8.24%</b>
Personnel Benefits	32,808,298	17.52%	35,979,505	17.60%	3,171,207	9.67%
<b>Total Personnel Costs</b>	<b>\$150,212,337</b>	<b>80.24%</b>	<b>\$163,061,453</b>	<b>79.75%</b>	<b>\$12,849,116</b>	<b>8.55%</b>
<b>Operating Expense -</b>						
Travel	\$1,329,178	0.71%	\$1,379,744	0.67%	\$50,566	3.80%
Utilities	5,715,353	3.05%	6,243,311	3.05%	527,958	9.24%
Insurance	1,228,632	0.66%	1,242,026	0.61%	13,394	1.09%
Other Oper. Expenses	21,190,918	11.32%	24,610,491	12.04%	3,419,573	16.14%
<b>Total Oper. Expenses</b>	<b>\$29,464,081</b>	<b>15.74%</b>	<b>\$33,475,572</b>	<b>16.37%</b>	<b>\$4,011,491</b>	<b>13.61%</b>
<b>Capital Outlay -</b>						
Departmental Equipment	\$3,352,803	1.79%	\$3,421,589	1.67%	\$68,786	2.05%
Library Acquisitions	4,182,079	2.23%	4,496,385	2.20%	314,306	7.52%
<b>Total Capital Outlay</b>	<b>\$7,534,882</b>	<b>4.02%</b>	<b>\$7,917,974</b>	<b>3.87%</b>	<b>\$383,092</b>	<b>5.08%</b>
<b>Total Operating Budget</b>	<b>\$187,211,300</b>	<b>100.00%</b>	<b>\$204,454,999</b>	<b>100.00%</b>	<b>\$17,243,699</b>	<b>9.21%</b>
27th Payroll	\$0		\$4,610,901		\$4,610,901	
Technology Initiative	0		800,000		800,000	
<b>TOTAL BUDGET</b>	<b>\$187,211,300</b>		<b>\$209,865,900</b>		<b>\$22,654,600</b>	<b>12.10%</b>
<b>TOTAL FTE POSITIONS</b>	<b>3,113.07</b>		<b>3,194.11</b>		<b>81.04</b>	<b>2.60%</b>

## Budget Distribution by Activity and Expense Class

Boise State University/July 1, 1994 - June 30, 1995

	Original FY1994	Percent of Total	Original FY1995	Percent of Total	Change from Prior Year	Percent Change
<b>By Activity:</b>						
Instruction	\$29,219,418	52.64%	\$32,679,361	53.90%	\$3,459,943	11.84%
Research	717,386	1.29%	696,808	1.15%	(20,578)	-2.87%
Public Service	477,833	0.86%	523,802	0.86%	45,969	9.62%
Library	3,182,401	5.73%	3,567,077	5.88%	384,676	12.09%
Student Services	3,487,226	6.28%	3,750,828	6.19%	263,602	7.56%
Physical Plant	5,462,923	9.84%	5,928,821	9.78%	465,898	8.53%
Institutional Support	6,352,909	11.45%	7,042,609	11.61%	689,700	10.86%
Academic Support	5,602,372	10.09%	5,376,318	8.87%	(226,054)	-4.03%
Athletics	1,002,732	1.81%	1,069,076	1.76%	66,344	6.62%
<b>Total Operating Budget</b>	<b>\$55,505,200</b>	<b>100.00%</b>	<b>\$60,634,700</b>	<b>100.00%</b>	<b>\$5,129,500</b>	<b>9.24%</b>
27th Payroll			\$1,388,200		\$1,388,200	
Technology Initiative			200,000		200,000	
<b>Activity Total</b>	<b>\$55,505,200</b>		<b>\$62,222,900</b>		<b>\$6,717,700</b>	<b>12.10%</b>
<b>By Expense Class:</b>						
<b>Personnel Costs -</b>						
<b>Salaries</b>						
Faculty	\$19,257,068	34.69%	\$21,359,705	35.23%	\$2,102,637	10.92%
Executive/Administrative	2,099,700	3.78%	1,954,246	3.22%	(145,454)	-6.93%
Managerial/Professional	4,596,344	8.28%	4,898,186	8.08%	301,842	6.57%
Classified	7,504,278	13.52%	8,077,193	13.32%	572,915	7.63%
Graduate Assistants	329,085	0.59%	456,620	0.75%	127,535	38.75%
Irregular Help	1,137,725	2.05%	1,333,950	2.20%	196,225	17.25%
<b>Total Salaries</b>	<b>\$34,924,200</b>	<b>62.92%</b>	<b>\$38,079,900</b>	<b>62.80%</b>	<b>\$3,155,700</b>	<b>9.04%</b>
Personnel Benefits	9,663,000	17.41%	10,556,800	17.41%	893,800	9.25%
<b>Total Personnel Costs</b>	<b>\$44,587,200</b>	<b>80.33%</b>	<b>\$48,636,700</b>	<b>80.21%</b>	<b>\$4,049,500</b>	<b>9.08%</b>
<b>Operating Expense -</b>						
Travel	\$222,750	0.40%	\$230,900	0.38%	\$8,150	3.66%
Utilities	1,236,000	2.23%	1,336,500	2.20%	\$100,500	8.13%
Insurance	233,500	0.42%	203,000	0.33%	(\$30,500)	-13.06%
Other Oper. Expenses	6,995,750	12.60%	7,775,600	12.82%	\$779,850	11.15%
<b>Total Oper. Expenses</b>	<b>\$8,688,000</b>	<b>15.65%</b>	<b>\$9,546,000</b>	<b>15.74%</b>	<b>\$858,000</b>	<b>9.88%</b>
<b>Capital Outlay -</b>						
Departmental Equipment	\$1,021,700	1.84%	\$1,133,500	1.87%	\$111,800	10.94%
Library Acquisitions	1,208,300	2.18%	1,318,500	2.17%	\$110,200	9.12%
<b>Total Capital Outlay</b>	<b>\$2,230,000</b>	<b>4.02%</b>	<b>\$2,452,000</b>	<b>4.04%</b>	<b>\$222,000</b>	<b>9.96%</b>
<b>Total Operating Budget</b>	<b>\$55,505,200</b>	<b>100.00%</b>	<b>\$60,634,700</b>	<b>100.00%</b>	<b>\$5,129,500</b>	<b>9.24%</b>
27th Payroll	\$0		\$1,388,200		\$1,388,200	
Technology Initiative	0		200,000		200,000	
<b>TOTAL BUDGET</b>	<b>\$55,505,200</b>		<b>\$62,222,900</b>		<b>\$6,717,700</b>	<b>12.10%</b>
<b>TOTAL FTE POSITIONS</b>	<b>920.73</b>		<b>942.18</b>		<b>21.45</b>	<b>2.33%</b>

## Budget Distribution by Activity and Expense Class

Idaho State University/July 1, 1994 - June 30, 1995

	Original FY1994	Percent of Total	Original FY1995	Percent of Total	Change from Prior Year	Percent Change
<b>By Activity:</b>						
Instruction	\$26,429,326	55.10%	\$29,308,249	56.38%	\$2,878,923	10.89%
Research	405,881	0.85%	437,662	0.84%	31,781	7.83%
Public Service	0	0.00%	0	0.00%	0	0.00%
Library	2,696,072	5.52%	2,905,619	5.59%	209,547	7.77%
Student Services	3,099,821	6.41%	3,330,091	6.41%	230,270	7.43%
Physical Plant	5,597,626	11.67%	5,907,846	11.37%	310,220	5.54%
Institutional Support	4,690,451	9.78%	4,922,225	9.47%	231,774	4.94%
Academic Support	3,954,323	8.24%	3,984,308	7.67%	29,985	0.76%
Athletics	1,093,300	2.28%	1,184,400	2.28%	91,100	8.33%
<b>Total Operating Budget</b>	<b>\$47,966,800</b>	<b>100.00%</b>	<b>\$51,980,400</b>	<b>100.00%</b>	<b>\$4,013,600</b>	<b>8.37%</b>
27th Payroll	\$0		\$1,198,600		\$1,198,600	
Technology Initiative	0		200,000		200,000	
<b>Activity Total</b>	<b>\$47,966,800</b>		<b>\$53,379,000</b>		<b>\$5,412,200</b>	<b>11.28%</b>
<b>By Expense Class:</b>						
<b>Personnel Costs -</b>						
<b>Salaries</b>						
Faculty	\$16,181,087	33.73%	\$18,120,692	34.86%	\$1,939,605	11.99%
Executive/Administrative	1,901,708	3.96%	1,890,377	3.64%	(11,331)	-0.60%
Managerial/Professional	3,631,236	7.57%	3,951,679	7.60%	320,443	8.82%
Classified	6,854,682	14.29%	7,187,303	13.83%	332,621	4.85%
Graduate Assistants	735,862	1.53%	763,177	1.47%	27,315	3.71%
Irregular Help	1,411,379	2.94%	1,567,467	3.02%	156,088	11.06%
<b>Total Salaries</b>	<b>\$30,715,954</b>	<b>64.04%</b>	<b>\$33,480,695</b>	<b>64.41%</b>	<b>\$2,764,741</b>	<b>9.00%</b>
Personnel Benefits	8,439,802	17.60%	9,177,424	17.66%	737,622	8.74%
<b>Total Personnel Costs</b>	<b>\$39,155,756</b>	<b>81.63%</b>	<b>\$42,658,119</b>	<b>82.07%</b>	<b>\$3,502,363</b>	<b>8.94%</b>
<b>Operating Expense -</b>						
Travel	\$423,691	0.88%	\$454,228	0.87%	\$30,537	7.21%
Utilities	1,380,181	2.88%	1,380,181	2.66%	0	0.00%
Insurance	262,426	0.55%	262,426	0.50%	0	0.00%
Other Oper. Expenses	5,000,409	10.42%	5,303,563	10.20%	303,154	6.06%
<b>Total Oper. Expenses</b>	<b>\$7,066,707</b>	<b>14.73%</b>	<b>\$7,400,398</b>	<b>14.24%</b>	<b>\$333,691</b>	<b>4.72%</b>
<b>Capital Outlay -</b>						
Departmental Equipment	\$622,023	1.30%	\$691,469	1.33%	\$69,446	11.16%
Library Acquisitions	1,122,314	2.34%	1,230,414	2.37%	108,100	9.63%
<b>Total Capital Outlay</b>	<b>\$1,744,337</b>	<b>3.64%</b>	<b>\$1,921,883</b>	<b>3.70%</b>	<b>\$177,546</b>	<b>10.18%</b>
<b>Total Operating Budget</b>	<b>\$47,966,800</b>	<b>100.00%</b>	<b>\$51,980,400</b>	<b>100.00%</b>	<b>\$4,013,600</b>	<b>8.37%</b>
27th Payroll	\$0		\$1,198,600		\$1,198,600	
Technology Initiative	0		200,000		200,000	
<b>TOTAL BUDGET</b>	<b>\$47,966,800</b>		<b>\$53,379,000</b>		<b>\$5,412,200</b>	<b>11.28%</b>
<b>TOTAL FTE POSITIONS</b>	<b>836.08</b>		<b>856.11</b>		<b>20.03</b>	<b>2.40%</b>

# FY1995 Budget Distribution by Activity and Expense Class

University of Idaho/July 1, 1994 - June 30, 1995

	Original FY1994	Percent of Total	Original FY1995	Percent of Total	Change from Prior Year	Percent Change
<b>By Activity:</b>						
Instruction	\$36,332,219	49.65%	\$39,364,542	49.16%	\$3,032,323	8.35%
Research	3,782,667	5.17%	4,351,395	5.43%	568,728	15.04%
Public Service	0	0.00%	0	0.00%	0	0.00%
Library	4,586,362	6.27%	4,908,910	6.13%	322,548	7.03%
Student Services	3,321,082	4.54%	3,473,220	4.34%	152,138	4.58%
Physical Plant	9,827,686	13.43%	11,319,202	14.14%	1,491,516	15.18%
Institutional Support	8,611,299	11.77%	9,159,644	11.44%	548,345	6.37%
Academic Support	5,634,685	7.70%	6,278,887	7.84%	644,202	11.43%
Athletics	1,083,300	1.48%	1,211,800	1.51%	128,500	11.86%
<b>Total Operating Budget</b>	<b>\$73,179,300</b>	<b>100.00%</b>	<b>\$80,067,600</b>	<b>100.00%</b>	<b>\$6,888,300</b>	<b>9.41%</b>
27th Payroll			\$1,761,300		\$1,761,300	
Technology Initiative			200,000		200,000	
<b>Activity Total</b>	<b>\$73,179,300</b>		<b>\$82,028,900</b>		<b>\$8,849,600</b>	<b>12.09%</b>
<b>By Expense Class:</b>						
<b>Personnel Costs -</b>						
<b>Salaries</b>						
Faculty	\$24,442,642	33.40%	\$26,210,672	32.74%	\$1,768,030	7.23%
Executive/Administrative	2,953,314	4.04%	2,840,846	3.55%	(112,468)	-3.81%
Managerial/Professional	5,218,231	7.13%	5,501,783	6.87%	283,552	5.43%
Classified	9,748,011	13.32%	10,765,806	13.45%	1,017,795	10.44%
Graduate Assistants	1,803,498	2.46%	1,901,825	2.38%	98,327	5.45%
Irregular Help	1,063,314	1.45%	1,023,916	1.28%	(39,398)	-3.71%
<b>Total Salaries</b>	<b>\$45,229,010</b>	<b>61.81%</b>	<b>\$48,244,848</b>	<b>60.26%</b>	<b>\$3,015,838</b>	<b>6.67%</b>
Personnel Benefits	12,809,390	17.50%	14,131,450	17.65%	1,322,060	10.32%
<b>Total Personnel Costs</b>	<b>\$58,038,400</b>	<b>79.31%</b>	<b>\$62,376,298</b>	<b>77.90%</b>	<b>\$4,337,898</b>	<b>7.47%</b>
<b>Operating Expense -</b>						
Travel	\$569,090	0.78%	\$567,370	0.71%	(\$1,720)	-0.30%
Utilities	2,680,945	3.66%	3,095,050	3.87%	414,105	15.45%
Insurance	624,106	0.85%	668,000	0.83%	43,894	7.03%
Other Oper. Expenses	7,955,359	10.87%	10,099,582	12.61%	2,144,223	26.95%
<b>Total Oper. Expenses</b>	<b>\$11,829,500</b>	<b>16.17%</b>	<b>\$14,430,002</b>	<b>18.02%</b>	<b>\$2,600,502</b>	<b>21.98%</b>
<b>Capital Outlay -</b>						
Departmental Equipment	\$1,627,935	2.22%	\$1,477,835	1.85%	(\$150,100)	-9.22%
Library Acquisitions	1,683,465	2.30%	1,783,465	2.23%	100,000	5.94%
<b>Total Capital Outlay</b>	<b>\$3,311,400</b>	<b>4.53%</b>	<b>\$3,261,300</b>	<b>4.07%</b>	<b>(\$50,100)</b>	<b>-1.51%</b>
<b>Total Operating Budget</b>	<b>\$73,179,300</b>	<b>100.00%</b>	<b>\$80,067,600</b>	<b>100.00%</b>	<b>\$6,888,300</b>	<b>9.41%</b>
27th Payroll	\$0		\$1,761,300		\$1,761,300	
Technology Initiative	0		200,000		200,000	
<b>TOTAL BUDGET</b>	<b>\$73,179,300</b>		<b>\$82,028,900</b>		<b>\$8,849,600</b>	<b>12.09%</b>
<b>TOTAL FTE POSITIONS</b>	<b>1,160.45</b>		<b>1,194.01</b>		<b>33.56</b>	<b>2.89%</b>

## FY1995 Budget Distribution by Activity and Expense Class

Lewis-Clark State College/July 1, 1994 - June 30, 1995

	Original FY1994	Percent of Total	Original FY1995	Percent of Total	Change from Prior Year	Percent Change
<b>By Activity:</b>						
Instruction	\$5,091,834	48.22%	\$5,784,978	49.14%	\$693,144	13.61%
Research	0	0.00%	0	0.00%	0	0.00%
Public Service	0	0.00%	0	0.00%	0	0.00%
Library	580,080	5.49%	643,344	5.46%	63,264	10.91%
Student Services	845,040	8.00%	941,348	8.00%	96,308	11.40%
Physical Plant	1,359,734	12.88%	1,431,270	12.16%	71,536	5.26%
Institutional Support	1,545,038	14.63%	1,628,712	13.84%	83,674	5.42%
Academic Support	753,929	7.14%	921,356	7.83%	167,427	22.21%
Athletics	384,345	3.64%	421,291	3.58%	36,946	9.61%
<b>Total Operating Budget</b>	<b>\$10,560,000</b>	<b>100.00%</b>	<b>\$11,772,299</b>	<b>100.00%</b>	<b>\$1,212,299</b>	<b>11.48%</b>
27th Payroll	\$0		\$262,801		\$262,801	
Technology Initiative	0		200,000		200,000	
<b>Activity Total</b>	<b>\$10,560,000</b>		<b>\$12,235,100</b>		<b>\$1,675,100</b>	<b>15.86%</b>
<b>By Expense Class:</b>						
<b>Personnel Costs -</b>						
<b>Salaries</b>						
Faculty	\$3,322,750	31.47%	\$3,708,143	31.50%	\$385,393	11.60%
Executive/Administrative	816,215	7.73%	855,260	7.27%	39,045	4.78%
Managerial/Professional	891,380	8.44%	1,045,700	8.88%	154,320	17.31%
Classified	1,267,668	12.00%	1,372,840	11.66%	105,172	8.30%
Graduate Assistants	0	0.00%	0	0.00%	0	0.00%
Irregular Help	236,862	2.24%	294,562	2.50%	57,700	24.36%
<b>Total Salaries</b>	<b>\$6,534,875</b>	<b>61.88%</b>	<b>\$7,276,505</b>	<b>61.81%</b>	<b>\$741,630</b>	<b>11.35%</b>
Personnel Benefits	1,896,106	17.96%	2,113,831	17.96%	217,725	11.48%
<b>Total Personnel Costs</b>	<b>\$8,430,981</b>	<b>79.84%</b>	<b>\$9,390,336</b>	<b>79.77%</b>	<b>\$959,355</b>	<b>11.38%</b>
<b>Operating Expense -</b>						
Travel	\$113,647	1.08%	\$127,246	1.08%	\$13,599	11.97%
Utilities	418,227	3.96%	431,580	3.67%	13,353	3.19%
Insurance	108,600	1.03%	108,600	0.92%	0	0.00%
Other Oper. Expenses	1,239,400	11.74%	1,431,746	12.16%	192,346	15.52%
<b>Total Oper. Expenses</b>	<b>\$1,879,874</b>	<b>17.80%</b>	<b>\$2,099,172</b>	<b>17.83%</b>	<b>\$219,298</b>	<b>11.67%</b>
<b>Capital Outlay -</b>						
Departmental Equipment	\$81,145	0.77%	\$118,785	1.01%	\$37,640	46.39%
Library Acquisitions	168,000	1.59%	164,006	1.39%	(3,994)	-2.38%
<b>Total Capital Outlay</b>	<b>\$249,145</b>	<b>2.36%</b>	<b>\$282,791</b>	<b>2.40%</b>	<b>\$33,646</b>	<b>13.50%</b>
<b>Total Operating Budget</b>	<b>\$10,560,000</b>	<b>100.00%</b>	<b>\$11,772,299</b>	<b>100.00%</b>	<b>\$1,212,299</b>	<b>11.48%</b>
27th Payroll	\$0		\$262,801		\$262,801	
Technology Initiative	0		200,000		200,000	
<b>TOTAL BUDGET</b>	<b>\$10,560,000</b>		<b>\$12,235,100</b>		<b>\$1,675,100</b>	<b>15.86%</b>
<b>TOTAL FTE POSITIONS</b>	<b>195.81</b>		<b>201.81</b>		<b>6.00</b>	<b>3.06%</b>

# FY1995 Appropriations

Agency/Institution/Program	FY94 Appropriation			Board Request Including CEC			FY95 Legislative Appropriation		
	Gen. Acct.	Total	% Incr	General Account	Total Approp. Fds.	% Incr	General Fund	Total Approp. Fds.	% Incr
Office of the State Board	\$891,500	\$891,500	11.27%	\$927,900	\$927,900	11.27%	\$923,800	\$923,800	11.27%
School for the Deaf and the Blind	5,112,600	5,325,300	11.27%	5,622,200	5,903,800	11.52%	5,520,000	5,799,900	8.91%
Vocational Education	25,653,600	31,629,700	14.91%	29,479,000	35,696,800	12.09%	29,391,200	35,609,000	12.58%
<b>Community Colleges</b>									
College of Southern Idaho	4,450,400	10,728,900	14.75%	5,106,800	12,002,200	6.15%	4,974,300	11,869,700	10.63%
North Idaho College	4,450,400	12,150,000	16.55%	5,187,100	14,156,600	5.58%	4,964,900	13,934,400	14.69%
<b>Total Community Colleges</b>	<b>8,900,800</b>	<b>22,878,900</b>	<b>15.65%</b>	<b>10,293,900</b>	<b>26,158,800</b>	<b>5.84%</b>	<b>9,939,200</b>	<b>25,804,100</b>	<b>12.79%</b>
<b>College and Universities</b>									
Boise State University	43,703,600	55,505,200	18.18%	51,649,000	65,206,800	17.48%	49,116,500	62,587,100	12.76%
Idaho State University	37,781,300	47,966,800	17.80%	44,506,200	55,862,700	16.46%	42,639,800	54,036,700	12.65%
University of Idaho	55,402,800	73,179,300	15.02%	63,724,400	83,916,200	14.67%	62,236,400	81,287,900	11.08%
Lewis Clark State College	7,147,400	10,560,000	17.61%	8,406,200	12,439,800	17.80%	8,392,900	12,192,000	15.45%
HERC/Systemwide Needs	1,978,600	1,978,600	50.36%	2,975,000	2,975,000	50.36%	2,175,000	2,175,000	9.93%
<b>Total College and Universities</b>	<b>146,013,700</b>	<b>189,189,900</b>	<b>17.29%</b>	<b>171,260,800</b>	<b>220,400,500</b>	<b>16.50%</b>	<b>164,560,600</b>	<b>212,278,700</b>	<b>12.20%</b>
<b>Agri. Research and Extension</b>	<b>17,132,500</b>	<b>21,778,100</b>	<b>15.26%</b>	<b>19,746,900</b>	<b>24,392,500</b>	<b>12.00%</b>	<b>19,435,300</b>	<b>24,080,900</b>	<b>10.57%</b>
<b>Special Programs</b>									
Forest Utilization	418,700	418,700	120.68%	459,900	459,900	120.68%	453,200	453,200	8.24%
Geological Survey	558,100	558,100	11.93%	624,700	624,700	11.93%	606,800	606,800	8.73%
Scholarships & Grants	1,324,800	1,660,600	10.79%	1,467,700	1,803,500	8.61%	2,044,900	2,380,700	43.36%
Museum of Natural History	405,400	405,400	12.85%	457,500	457,500	12.85%	441,100	441,100	8.81%
Small Business Centers	217,800	217,800	11.11%	242,000	242,000	11.11%	239,900	239,900	10.15%
<b>Total Special Programs</b>	<b>2,924,800</b>	<b>3,260,600</b>	<b>19.79%</b>	<b>3,251,800</b>	<b>3,587,600</b>	<b>17.61%</b>	<b>3,785,900</b>	<b>4,121,700</b>	<b>26.41%</b>
<b>Health Programs</b>									
WOI Vet. Medicine	1,010,500	1,010,500	9.31%	1,104,600	1,104,600	9.31%	1,170,100	1,170,100	15.79%
WAMI Medical Educ.	2,193,700	2,302,600	7.26%	2,313,600	2,399,500	6.93%	2,310,100	2,417,800	5.00%
IDEP	438,000	489,000	7.85%	472,400	525,700	7.51%	471,600	524,900	7.34%
WICHE Health Educ.	507,000	507,000	8.93%	552,300	552,300	8.93%	572,000	572,000	12.82%
Family Practice	530,800	530,800	10.64%	587,300	587,300	10.64%	575,000	575,000	8.33%
<b>Total Health Programs</b>	<b>4,680,000</b>	<b>4,839,900</b>	<b>8.33%</b>	<b>5,030,200</b>	<b>5,169,400</b>	<b>8.12%</b>	<b>5,098,800</b>	<b>5,259,800</b>	<b>8.68%</b>
<b>Vocational Rehabilitation</b>	<b>2,798,500</b>	<b>11,994,800</b>	<b>9.00%</b>	<b>3,047,200</b>	<b>14,045,200</b>	<b>16.85%</b>	<b>3,032,100</b>	<b>13,960,500</b>	<b>16.39%</b>
<b>Public Broadcasting</b>	<b>1,358,600</b>	<b>2,663,100</b>	<b>48.37%</b>	<b>1,867,400</b>	<b>3,270,700</b>	<b>27.61%</b>	<b>2,570,000</b>	<b>3,962,200</b>	<b>48.78%</b>
<b>State Library</b>	<b>1,939,900</b>	<b>2,991,200</b>	<b>16.50%</b>	<b>2,260,000</b>	<b>3,322,500</b>	<b>11.08%</b>	<b>2,531,200</b>	<b>3,593,400</b>	<b>20.13%</b>
<b>Historical Society</b>	<b>1,180,900</b>	<b>2,047,500</b>	<b>30.15%</b>	<b>1,553,500</b>	<b>2,511,300</b>	<b>23.26%</b>	<b>1,365,400</b>	<b>2,325,600</b>	<b>13.58%</b>
<b>Total Agencies/Instlts./Programs</b>	<b>\$218,587,700</b>	<b>\$299,490,800</b>	<b>16.57%</b>	<b>\$254,340,800</b>	<b>\$345,387,000</b>	<b>14.69%</b>	<b>\$248,153,500</b>	<b>\$337,719,600</b>	<b>12.76%</b>

# FY1996 Budget Requests

Agency/Institution/Program	FY96 Budget Base			Board Approved Enhancement Request			Board Approved Budget Request			
	Gen. Acct.	Total	%	Amount	% Incr	Total Approp Fds	Amount	% Incr	Total Approp. Fds.	
										Amount
Office of the State Board	\$911,800	\$911,800	11.49%	\$104,800	11.49%	\$104,800	\$1,089,500	19.49%	\$1,089,500	19.49%
School for the Deaf and the Blind	5,472,900	5,733,000	3.82%	208,900	3.64%	208,900	6,046,600	10.48%	6,312,900	10.12%
Vocational Education	28,116,400	34,554,000	6.34%	1,783,600	6.34%	1,798,800	32,805,500	16.68%	39,258,300	13.61%
Community Colleges										
College of Southern Idaho	4,894,300	12,593,000	5.00%	244,600	1.94%	244,600	5,735,900	17.20%	13,900,000	10.38%
North Idaho College	4,894,300	15,189,200	4.85%	237,400	1.56%	237,400	5,795,300	18.41%	16,090,200	5.93%
<b>Total Community Colleges</b>	<b>9,788,600</b>	<b>27,782,200</b>	<b>4.92%</b>	<b>482,000</b>	<b>1.73%</b>	<b>482,000</b>	<b>11,531,200</b>	<b>17.80%</b>	<b>29,990,200</b>	<b>7.95%</b>
College and Universities										
Boise State University	47,528,300	60,634,700	6.88%	3,268,500	7.20%	4,368,500	54,762,900	15.22%	68,969,300	13.75%
Idaho State University	41,241,200	51,980,400	5.19%	2,138,500	5.25%	2,730,300	47,609,100	15.44%	59,527,400	14.52%
University of Idaho	60,175,100	79,967,600	6.15%	3,702,400	6.06%	4,845,300	69,322,200	15.20%	90,453,100	13.11%
Lewis Clark State College	7,930,100	11,772,300	5.62%	445,400	6.15%	723,700	9,198,800	16.00%	13,395,500	13.79%
HERC/Systemwide Needs	2,175,000	2,175,000	0.00%	0	0.00%	0	2,246,400	3.28%	2,246,400	3.28%
<b>Total Coll &amp; Univer</b>	<b>159,049,700</b>	<b>206,530,000</b>	<b>6.01%</b>	<b>9,554,800</b>	<b>6.13%</b>	<b>12,667,800</b>	<b>183,139,400</b>	<b>15.15%</b>	<b>234,591,700</b>	<b>13.59%</b>
Agr. Research and Extension	18,678,300	23,323,900	3.26%	608,900	2.61%	608,900	20,689,500	10.77%	25,335,100	8.62%
Special Programs										
Forest Utilization	445,900	445,900	0.00%	0	0.00%	0	473,000	6.08%	473,000	6.08%
Geological Survey	587,500	587,500	0.00%	0	0.00%	0	623,300	6.09%	623,300	6.09%
Scholarships & Grants	2,044,900	2,552,000	1.99%	40,600	1.59%	40,600	2,150,300	5.15%	2,657,400	4.13%
Museum of Natural Hist	427,500	427,500	5.01%	21,400	5.01%	21,400	477,600	11.72%	477,600	11.72%
Small Business Centers	239,900	239,900	6.46%	15,500	6.46%	15,500	269,300	12.26%	269,300	12.26%
<b>Total Special Programs</b>	<b>3,745,700</b>	<b>4,252,800</b>	<b>2.07%</b>	<b>77,500</b>	<b>1.82%</b>	<b>77,500</b>	<b>3,993,500</b>	<b>6.62%</b>	<b>4,500,600</b>	<b>5.83%</b>
Health Programs										
WOI Vet. Medicine	1,159,400	1,159,400	2.50%	29,000	2.50%	29,000	1,248,400	7.68%	1,248,400	7.68%
WAMI Medical Educ.	2,251,500	2,356,800	3.95%	88,900	4.95%	116,600	2,497,300	10.92%	2,635,600	11.83%
IDEP	465,300	522,400	3.68%	17,100	3.27%	17,100	525,000	12.83%	582,100	11.43%
WICHE Health Educ.	585,100	585,100	13.45%	78,700	13.45%	78,700	725,900	24.06%	725,900	24.06%
Family Practice	566,000	566,000	53.80%	304,500	53.80%	304,500	899,500	58.92%	899,500	58.92%
<b>Total Health Programs</b>	<b>5,027,300</b>	<b>5,189,700</b>	<b>10.31%</b>	<b>518,200</b>	<b>10.52%</b>	<b>545,900</b>	<b>5,896,100</b>	<b>17.28%</b>	<b>6,091,500</b>	<b>17.38%</b>
Vocational Rehabilitation	2,956,800	12,721,400	5.09%	150,500	5.25%	667,400	3,299,900	11.60%	14,221,200	11.79%
Public Broadcasting	1,335,300	2,702,400	0.00%	0	0.00%	0	1,473,000	10.31%	2,907,800	7.60%
<b>Subtotal: Directly Governed Entities</b>	<b>235,082,800</b>	<b>323,701,200</b>	<b>5.74%</b>	<b>13,489,200</b>	<b>5.30%</b>	<b>17,162,000</b>	<b>289,964,200</b>	<b>14.84%</b>	<b>364,298,800</b>	<b>12.54%</b>
State Library	2,032,600	3,090,100	41.90%	851,700	27.56%	851,700	3,074,300	51.25%	4,144,000	34.11%
Historical Society	1,289,200	2,227,300	22.39%	288,700	14.36%	319,900	1,743,800	35.26%	2,755,600	23.72%
<b>Total Agencies/Insts./Programs</b>	<b>\$238,404,600</b>	<b>\$329,018,600</b>	<b>6.14%</b>	<b>\$14,629,600</b>	<b>5.57%</b>	<b>\$18,333,600</b>	<b>\$274,782,300</b>	<b>15.26%</b>	<b>\$371,198,400</b>	<b>12.82%</b>





## Appropriations History

### Idaho Public College and Universities

	State Gen. Acct.	State Endow. Funds	Misc. Receipts	Total
<b>FY1995</b>				
Boise State University	\$49,116,500	---	\$13,470,600	\$62,587,100
Idaho State University	42,639,800	1,528,700	9,868,200	54,036,700
University of Idaho	62,236,400	4,512,400	14,539,100	81,287,900
Lewis-Clark State College	8,392,900	978,700	2,820,400	12,192,000
HERC/Systemwide Needs	2,175,000	---	---	2,175,000
<b>Total</b>	<b>\$164,560,600</b>	<b>\$7,019,800</b>	<b>\$40,698,300</b>	<b>\$212,278,700</b>
<b>FY1994</b>				
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
HERC/Systemwide Needs	1,978,600	---	---	1,978,600
<b>Total</b>	<b>\$146,013,700</b>	<b>\$7,019,800</b>	<b>\$31,342,800</b>	<b>\$184,376,300</b>
<b>FY1993(a)</b>				
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
HERC/Systemwide Needs	2,600,000	---	---	2,600,000
<b>Total</b>	<b>\$137,610,000</b>	<b>\$6,547,100</b>	<b>\$27,084,600</b>	<b>\$171,241,700</b>
<b>FY1992(b)</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
HERC/Systemwide Needs	2,600,000	---	---	2,600,000
<b>Total</b>	<b>\$141,017,700</b>	<b>\$6,547,100</b>	<b>\$23,628,300</b>	<b>\$171,193,100</b>
<b>FY1991(c)</b>				
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
HERC/Systemwide Needs	2,758,200	---	---	2,758,200
<b>Total</b>	<b>\$133,264,300</b>	<b>\$6,547,100</b>	<b>\$20,287,800</b>	<b>\$160,099,200</b>
<b>FY1990</b>				
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
HERC/Systemwide Needs	3,228,600	---	---	3,228,600
<b>Total</b>	<b>\$115,500,000</b>	<b>\$6,342,100</b>	<b>\$18,374,800</b>	<b>\$140,216,900</b>

(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.

# FY1995 Major Capital Improvements

(\$ = 000's)

Priority	Inst/ Agency	Project	Estimated Total Project Cost	Expended Prior to FY1993	Board Request State Funding	Appropriation
1	ISHS	State Historical Library and Archives - Planning	\$7,292.0		\$500.0	\$500.0
2	ISU	Phys Science Lab and Classroom Facilities, Phase I	8,162.9	485.0	7,677.9	\$7,678
3	BSU	Multi-Use Classroom Building	6,239.0		6,239.0	6,239.0
4	UofI	Engineering & Physics Renovation of Existing Space	11,650.0		9,000.0	2,120.0
5	CSI	Library-Academic Development Center	5,632.0	300.0	5,332.0	5,332.0
6	NIC	Old Library/Lee Hail Remodeling	2,550.0	158.0	2,392.0	2,392.0
7	EITC	Classroom/Laboratory Building	3,793.1	200.0	3,593.1	3,593.1
8	LCSC	Classroom/Laboratory & Storage Facility	924.1		924.1	924.1
9	ISDB	Early Childhood Living Center - Planning	550.0		68.3	0.0
10	ISU	Phys Sci Lab & Classroom Facilities, Phase II - Planning	4,605.0		386.7	0.0
11	BSU/ISU/UI	BSU/ISU Health Science; UI Boise Center - Planning	14,400.0		400.0	0.0
12	UI	Ag Biotech: Ag Sci Addition/Renov & SI Aquaculture Lab	12,450.0	2,409.0	600.0	0.0
13	ISHS	Museum Addition, Phase II	1,913.1		1,913.1	0.0
	BSU	College of Technology Phase II Match	8,392.0	0	0.0	0.0
	LCSC	Centennial Mall	875.0 **		0.0	875.0
<b>Total</b>			<b>\$89,428.2</b>	<b>\$3,552.0</b>	<b>\$39,026.2</b>	<b>\$29,653.1</b>

\* \$1,521.0 from FY91, FY92, and FY93. Congress has included

\$888,000 for the project for Federal FY94.

\*\* Local funding.

21

20

## Replacement and Renewal Projects Funded in FY1995

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)
<b>Boise State University</b>			
Electrical Improvements--Various Buildings	\$179.0	\$179.0	\$179.0
HVAC Improvements--Various Buildings	276.5	276.5	250.0
Life Safety Improvements	310.0	310.0	310.0
Liberal Arts Bldg.--Structural Analysis and Tile Replacement	116.0	116.0	116.0
Carpet Replacement--Various	64.9	0.0	0.0
Restroom & Window Renovations--Administration Building	143.2	143.2	143.2
Campus Irrigation Sprinkler System	327.8	227.8	150.0
Steam Tunnel Cabling Corrections	50.0	0.0	0.0
Parking Lot Construction	270.0	100.0	100.0
Asphalt Overlay West Stadium Parking Lot	241.5	0.0	0.0
Greenhouse Renovations	58.0	0.0	0.0
Replace Flooring--Second Level Old Gym	57.2	0.0	0.0
Education Building Replacement of Vinyl Wall Covering	96.6	0.0	0.0
<b>Total</b>	<b>\$2,190.7</b>	<b>\$1,352.5</b>	<b>\$1,248.2</b>
<b>Idaho State University</b>			
Roof Replacements	\$307.4	\$308.0	\$308.0
Life Safety Code Projects	361.5	264.5	264.5
Foundation Repairs	98.0	130.0	130.0
Replace Furnace in Aircraft Hanger	92.0	92.0	92.0
Repair Floors in Dental Arts	35.0	35.0	35.0
Replace Distilled Water Sys. LS-A	49.0	49.0	49.0
Ventilation Repair in RFC	86.3	86.3	86.3
Replace Controls and Actuators	19.8	0.0	0.0
Ventilation System in Fine Arts	25.0	25.0	25.0
Lighting System in Goranson Hall	46.0	46.0	46.0
Replace Paint Booth	125.2	125.2	0.0
Classroom Renovations	143.4	0.0	0.0
Replace Exterior Doors	78.0	0.0	0.0
Carpet Replacement	50.0	0.0	0.0
Insulate Exterior Walls in Ed Bldg	57.5	0.0	0.0
Repair Bartz Road	217.5	0.0	0.0
Exterior Repair of West Hall	29.5	29.5	29.5
Reed Gym Ventilation	172.5	0	0
<b>Total</b>	<b>\$1,993.6</b>	<b>\$1,190.5</b>	<b>\$1,065.3</b>
<b>University of Idaho</b>			
Life Sciences So. Ext. Masonry/Stair R & R	\$650.0	\$650.0	\$650.0
Roof Repair and Replacement	230.0	160.0	160.0
Power Plant Retrofit/Sat. Chilled Water Systems	1,000.0	1,000.0	1,000.0
Line Street Steam Line Reinsulation	55.0	55.0	0.0
Underground Storage Tank Replacement	25.0	0.0	0.0
Deakin Street Repair & Upgrade	355.0	0.0	0.0
Life Sciences So. Window Replacement	300.0	300.0	0.0
Life Safety Improvements, Academic Bldgs	500.0	500.0	500.0
Primary Power Upgrades, Gauss, Buchanan, Forestry, AD Office, Art/Arch Annex, Student Health, Vet Science,	250.0	120.0	0.0
Primary Power Upgrades, Phinney, Brink, Cont. Ed., Alumni Cent., Admin.	200.0	0.0	0.0
Effluent Lagoon Renovation/Expansion	765.0	0.0	0.0
<b>Total</b>	<b>\$4,330.0</b>	<b>\$2,785.0</b>	<b>\$2,310.0</b>

*Replacement and Renewal Projects Funded in FY1995, Cont'd.*

Institution/Agency Project (Projects listed in institutional priority order)	Board	Perm. Bld. Fnd. Adv. Council	Appropriation ((\$in 000's))
	Request (\$in 000's)	Request (\$in 000's)	
<b>Lewis-Clark State College</b>			
Campus Paving	\$154.5	\$154.5	\$154.5
Roof Replacement	35.0	135.0	135.0
Old Science Building Exterior and Windows	123.6	0.0	0.0
Central Air Conditioning Feasibility Study	10.0	0.0	0.0
<b>Total</b>	<b>\$323.1</b>	<b>\$289.5</b>	<b>\$289.5</b>
<b>Eastern Idaho Technical College</b>			
Replace Heat Pump--Technical Building	\$129.7	\$129.7	\$129.7
Update Fire Alarm System--Mechanical Building	35.3	35.3	35.3
Install Underground Utilities to Maintenance Building	23.3	0.0	0.0
Replace/Install Security Fencing	54.6	0.0	0.0
<b>Total</b>	<b>\$242.9</b>	<b>\$165.0</b>	<b>\$165.0</b>
<b>Idaho School for the Deaf and the Blind</b>			
Infirmery Building Window Replacement	\$24.8	\$24.8	\$24.8
Sewer Gas Ventilation Roof Repairs	28.7	28.7	28.7
Campus Asphalt Road Repairs (Parking Lot)	120.8	0.0	0.0
<b>Total</b>	<b>\$174.3</b>	<b>\$53.5</b>	<b>\$53.5</b>
<b>State Library</b>			
Renovate Heating, Ventilation, and Air Conditioning	355.0	355.0	350.0
<b>Idaho State Historical Society</b>			
Re-roof #2 Yard Warehouse	\$165.0	\$0.0	\$0.0
Re-roof Mechanical Service Building	91.0	0.0	0.0
Renovate Franklin Historic Museum (JFAC, Rep Geddes)	0.0	0.0	5.0
<b>Total</b>	<b>\$256.0</b>	<b>\$0.0</b>	<b>\$5.0</b>
<b>College of Southern Idaho</b>			
Exposition Center Renovation	\$44.6	\$44.6	\$44.6
Asphalt Driveway and Parking Lot	99.4	99.4	99.4
Physical Education Building Remodel	75.2	75.2	75.2
Maintenance Building Remodel	93.8	0.0	0.0
Maintenance Building	75.1	0.0	0.0
Taylor Building Remodel	196.7	0.0	
Correction of Life Safety in Biological Labs	36.6	36.3	36.3
<b>Total</b>	<b>\$621.4</b>	<b>\$255.5</b>	<b>\$255.5</b>
<b>North Idaho College</b>			
Carpet Replacement Boswell Hall	\$48.5	\$48.5	\$48.5
Remodel Mechanics Arts Building	100.0	100.0	100.0
Storage Shed	20.0	0.0	
<b>Total</b>	<b>\$168.5</b>	<b>\$148.5</b>	<b>\$148.5</b>
<b>Grand Total</b>	<b>\$10,655.5</b>	<b>\$6,595.0</b>	<b>\$5,890.5</b>

## Asbestos Abatement Projects Funded in FY1995

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)
<b>Boise State University</b>			
Asbestos Removal Priority 1:			
Applied Tech (Welding)	8.0	12.0	12.0
Liberal Arts	8.9	11.0	11.0
Health Sciences	7.8	10.0	10.0
Mechanical Tech	30.0	39.0	39.0
Physical Plant	8.0	22.0	22.0
Tech Services	50.0	50.0	50.0
Administration	20.0	40.0	40.0
Science/Nursing	40.0	0.0	0.0
Applied Tech	8.0	0.0	0.0
Horticulture	10.0	0.0	0.0
Business	40.0	0.0	0.0
Osprey Point	8.0		
<b>Total</b>	<u>238.7</u>	<u>184.0</u>	<u>184.0</u>
<b>Idaho State University</b>			
Asbestos Abatement Life Science D	\$500.0	\$100.0	\$25.0
Dental Arts	0.0	25.0	0.0
<b>Total</b>	<u>500.0</u>	<u>125.0</u>	<u>25.0</u>
<b>University of Idaho</b>			
Buchanan/Gauss/Johnson/Janssen/Engr Iso Survey	25.0	79.0	139.0
UCC Abatement Survey	15.0	0.0	0.0
Sixth Street Greenhouse Abatement	60.0	60.0	0.0
<b>Total</b>	<u>100.0</u>	<u>139.0</u>	<u>139.0</u>
<b>Lewis Clark State College</b>			
Asbestos Survey & Abatement Priority 1: Administration Building, Old Physical Plant Building, and present Physical Plant Building	\$114.0	\$14.0	\$0.0
<b>Idaho School for the Deaf and the Blind</b>			
Campus Asbestos Abatement (Survey)	\$65.0	\$14.0	\$0.0
<b>State Library</b>			
State Library Abatement	0.0	30.0	30.0
<b>Idaho State Historical Society</b>			
Survey and Abatement at Old Penitentiary	\$65.0	\$0.0	\$0.0
<b>College of Southern Idaho</b>			
Physical Education Building	\$0.0	\$22.0	\$22.0
<b>North Idaho College</b>			
'Lee Hall	\$25.0	\$25.0	\$151.0
Mechanical Arts Building	\$98.4	\$98.0	\$0.0
Industrial Arts building	19.2	0.0	0.0
Sherman School	24.0	0.0	0.0
<b>Total</b>	<u>\$166.6</u>	<u>\$123.0</u>	<u>\$151.0</u>
<b>GRAND TOTAL</b>	<u><u>\$1,249.3</u></u>	<u><u>\$651.0</u></u>	<u><u>\$551.0</u></u>

## Underground Storage Tank Removal Projects Funded in FY1995

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)
<b>Boise State University</b>			
Priority 1 Fuel Oil Storage Tank Removal	\$17.2	\$18.0	\$18.0
<b>University of Idaho</b>			
UI Golf Course	2.5	5.0	5.0
Old Motor Pool	5.0	5.0	5.0
Aberdeen R & E Center	15.0	15.0	15.0
Tetonia R & E Center	5.0	5.0	5.0
Sandpoint R & E Center	2.5	5.0	5.0
<b>Total</b>	<b>\$30.0</b>	<b>\$35.0</b>	<b>\$35.0</b>
 <b>GRAND TOTAL</b>	 <b>\$47.2</b>	 <b>\$53.0</b>	 <b>\$53.0</b>

25

## *Higher Education Cost Study*

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The higher education cost study approximates as closely as possible how funds are spent for such broad areas as instruction and research.

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 FY1993

	BSU	ISU	LCSC	UI
<b>Instruction</b>				
Academic Instruction	\$17,294,150.12	\$16,430,974.96	\$3,763,241.66	\$27,507,036.59
Vocational Instruction	4,276,759.54	4,590,911.20	1,869,567.73	
Noncredit Instruction	2,323,677.61	491,347.50	804,497.73	1,455,284.73
<b>Subtotal</b>	<b>\$23,894,587.27</b>	<b>\$21,513,233.66</b>	<b>\$6,437,307.12</b>	<b>\$28,962,321.32</b>
<b>Research</b>				
Research Centers	\$496,691.02	\$443,297.24	\$99,896.08	\$37,116,926.07
Individual or Project	4,904,467.91	5,886,940.39	335,398.89	11,178,953.02
<b>Subtotal</b>	<b>\$5,401,158.93</b>	<b>\$6,330,237.63</b>	<b>\$435,294.98</b>	<b>\$48,295,879.09</b>
<b>Public Service</b>				
Community Service	\$4,375,216.40	\$3,641,997.37	\$544,506.66	\$7,123,466.18
Coop Extension Service				8,689,587.71
Public Broadcasting	255,318.48			84,431.42
<b>Subtotal</b>	<b>\$4,630,534.88</b>	<b>\$3,641,997.37</b>	<b>\$544,506.66</b>	<b>\$15,897,485.31</b>
<b>Academic Support</b>				
Libraries	\$3,243,462.21	\$2,801,648.67	\$823,404.46	\$4,281,812.89
Museums & Galleries		678,049.57		
Audiovisual Services	1,164,608.57	479,355.80	327,927.33	1,261,074.22
Computing Support	1,575,208.28	2,514,431.08	158,373.66	2,435,009.87
Academic Administration	6,279,339.32	6,857,108.85	1,106,962.02	14,346,778.70
Curriculum Development	1,311,853.59	1,077,008.63	344,273.29	874,977.52
Academic Personnel Development	1,330,148.03	1,269,954.49	354,790.34	1,795,490.16
<b>Subtotal</b>	<b>\$15,195,220.01</b>	<b>\$15,677,557.09</b>	<b>\$3,115,731.10</b>	<b>\$24,995,143.37</b>
<b>Student Services</b>				
Student Service Administration	\$134,394.08	\$502,511.37	\$150,090.94	\$149,345.35
Social & Cultural Development	1,045,383.45	1,090,793.74	99,643.90	3,179,455.55
Counsel & Career Guide	1,738,538.90	2,205,397.14	472,392.14	1,718,215.31
Financial Aid Administration	656,946.75	525,947.46	160,830.52	525,071.71
Student Auxiliary Services	5,548,738.85	6,651,898.41	1,398,963.58	9,868,024.75
Intercollegiate Athletics	4,458,497.38	2,518,028.90	712,683.58	3,689,676.07
<b>Subtotal</b>	<b>\$13,582,499.42</b>	<b>\$13,494,577.02</b>	<b>\$2,994,604.65</b>	<b>\$19,129,788.75</b>
<b>Institutional Support</b>				
Executive Management	\$1,288,773.07	\$926,141.96	\$1,453,204.32	\$1,073,344.31
Fiscal Operations	2,206,125.62	1,494,319.21	365,735.79	4,500,414.68
General Admission Service	2,691,122.98	1,818,248.83	743,940.76	2,545,538.92
Logistical Service	3,270,094.10	-1,394,222.99	325,030.10	2,380,266.71
Physical Plant Operations	6,972,167.40	7,744,414.48	1,476,780.27	15,368,633.32
Public Relations	1,844,791.28	1,070,136.30	88,549.00	2,076,239.10
Admissions & Records	1,857,187.94	1,303,093.00	451,500.38	1,326,854.18
<b>Subtotal</b>	<b>\$20,130,262.38</b>	<b>\$12,962,130.79</b>	<b>\$4,904,740.61</b>	<b>\$29,271,291.22</b>
Independent Operations		349,401.16		
Scholarships	9,450,835.00	10,563,419.06	2,375,493.00	8,586,257.00
<b>Total</b>	<b>\$92,285,097.89</b>	<b>\$84,532,553.78</b>	<b>\$20,807,678.12</b>	<b>\$175,138,166.05</b>



## Higher Education Cost Study

### Full Cost Summary All Funds FY1993

	BSU	ISU	LCSC	UI
<b>Instruction</b>				
Academic Instruction	\$38,020,207.42	\$34,533,769.88	\$8,168,578.33	\$50,539,650.40
Vocational Instruction	\$8,623,925.79	\$9,129,108.89	\$4,162,110.95	
Noncredit Instruction	\$4,141,424.64	\$852,623.46	\$1,302,603.12	\$2,192,487.69
<b>Subtotal</b>	<b>\$50,785,557.86</b>	<b>\$44,515,502.23</b>	<b>\$13,633,292.40</b>	<b>\$52,732,138.09</b>
<b>Research</b>				
Research Centers	\$885,238.30	\$769,243.00	\$161,746.58	\$55,919,228.08
Individual or Project	\$8,741,093.93	\$10,215,465.53	\$601,511.67	\$16,841,860.16
<b>Subtotal</b>	<b>\$9,626,332.23</b>	<b>\$10,984,708.53</b>	<b>\$763,258.26</b>	<b>\$72,761,088.24</b>
<b>Public Service</b>				
Community Service	\$7,797,823.99	\$6,319,870.11	\$937,113.90	\$10,731,991.44
Coop Extension Service				\$13,091,470.95
Public Broadcasting	\$455,046.87			\$127,200.78
<b>Subtotal</b>	<b>\$8,252,870.87</b>	<b>\$6,319,870.11</b>	<b>\$937,113.90</b>	<b>\$23,950,663.17</b>
<b>Student Services</b>				
Student Auxiliary Services	\$7,856,601.38	\$8,559,510.75	\$2,052,765.98	\$12,452,147.80
Intercollegiate Athletics	\$6,312,900.57	\$3,240,142.00	\$1,045,754.38	\$4,655,871.74
<b>Subtotal</b>	<b>\$14,169,501.94</b>	<b>\$11,799,652.75</b>	<b>\$3,098,520.36</b>	<b>\$17,108,019.54</b>
Independent Operations		\$349,401.16		
Scholarships	\$9,450,835.00	\$10,563,419.00	\$2,375,493.21	\$8,586,257.00
<b>Total</b>	<b>\$92,285,097.89</b>	<b>\$84,532,553.78</b>	<b>\$20,807,678.12</b>	<b>\$175,138,166.05</b>

*Students*

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# *Postsecondary Enrollment History*

*(Headcount)*

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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	1990	1991	1992	1993	1994	1-Year Change	4-Year Change
<b>Boise State University</b>							
Academic-Full Time	7,050	7,530	7,884	7,891	7,647	-3.09%	8.47%
Academic-Part Time	5,782	6,019	6,337	6,703	6,787	1.25%	17.38%
Total Academic	12,832	13,549	14,221	14,594	14,434	-1.10%	12.48%
Vocational	697	705	687	702	665	-5.27%	-4.59%
High School--Vocational**					13		
<b>Total Headcount</b>	<b>13,529</b>	<b>14,254</b>	<b>14,908</b>	<b>15,296</b>	<b>15,099</b>	<b>-1.29%</b>	<b>11.60%</b>
<b>Idaho State University</b>							
Academic-Full Time	5,116	5,756	6,221	6,413	6,901	7.61%	34.89%
Academic-Part Time	2,963	3,215	3,450	3,313	3,794	14.52%	28.05%
Total Academic	8,079	8,971	9,671	9,726	10,695	9.96%	32.38%
Vocational	1,060	1,077	1,084	1,055	1,180	11.85%	11.32%
High School--Vocational**					2		
<b>Total Headcount</b>	<b>9,139</b>	<b>10,048</b>	<b>10,755</b>	<b>10,781</b>	<b>11,875</b>	<b>10.15%</b>	<b>29.94%</b>
<b>University of Idaho</b>							
Academic-Full Time	7,466	7,746	8,202	8,393	8,443	0.60%	13.09%
Academic-Part Time	3,078	3,195	3,246	3,150	3,287	4.35%	6.79%
<b>Total Headcount</b>	<b>10,544</b>	<b>10,941</b>	<b>11,448</b>	<b>11,543</b>	<b>11,730</b>	<b>1.62%</b>	<b>11.25%</b>
<b>Lewis-Clark State College</b>							
Academic-Full Time	1,166	1,332	1,437	1,557	1,588	1.99%	36.19%
Academic-Part Time	1,052	1,051	1,142	1,183	1,142	-3.47%	8.56%
Total Academic	2,218	2,383	2,579	2,740	2,730	-0.36%	23.08%
Vocational	449	433	450	486	600	23.46%	33.63%
<b>Total Headcount</b>	<b>2,667</b>	<b>2,816</b>	<b>3,029</b>	<b>3,226</b>	<b>3,330</b>	<b>3.22%</b>	<b>24.86%</b>
<b>College &amp; Universities</b>							
Academic-Full Time	20,798	22,364	23,744	24,254	24,579	1.34%	18.18%
Academic-Part Time	12,875	13,480	14,175	14,349	15,010	4.61%	16.58%
Total Academic	33,673	35,844	37,919	38,603	39,589	2.55%	17.57%
Vocational	2,206	2,215	2,221	2,243	2,445	9.01%	10.83%
<b>Total C &amp; U Headcount</b>	<b>35,879</b>	<b>38,059</b>	<b>40,140</b>	<b>40,846</b>	<b>42,034</b>	<b>2.91%</b>	<b>17.15%</b>

## Postsecondary Enrollment History (cont'd)

### Headcount (Fall Semester)

Institution	1990	1991	1992	1993	1994	1-Year Change	4-Year Change
<b>College of Southern Idaho</b>							
Academic-Full Time	1,140	1,217	1,408	1,560	1,726	10.64%	51.40%
Academic-Part Time	1,078	1,245	1,361	1,484	1,654	11.46%	53.43%
Total Academic	2,218	2,462	2,769	3,044	3,380	11.04%	52.39%
Vocational*	609	666	754	776	728	-6.19%	19.54%
<b>Total Headcount</b>	<b>2,827</b>	<b>3,128</b>	<b>3,523</b>	<b>3,820</b>	<b>4,108</b>	<b>7.54%</b>	<b>45.31%</b>
<b>North Idaho College</b>							
Academic-Full Time	1,385	1,501	1,468	1,646	1,619	-1.64%	16.90%
Academic-Part Time	1,273	1,235	1,276	1,360	1,346	-1.03%	5.73%
Total Academic	2,658	2,736	2,744	3,006	2,965	-1.36%	11.55%
Vocational	331	357	330	333	352	5.71%	6.34%
High School--Vocational**			4	4	6	50.00%	
<b>Total Headcount</b>	<b>2,989</b>	<b>3,093</b>	<b>3,074</b>	<b>3,339</b>	<b>3,317</b>	<b>-0.66%</b>	<b>10.97%</b>
<b>Total Junior Colleges</b>							
Academic-Full Time	2,525	2,718	2,876	3,206	3,345	4.34%	32.48%
Academic-Part Time	2,351	2,480	2,637	2,844	3,000	5.49%	27.61%
Total Academic	4,876	5,198	5,513	6,050	6,345	4.88%	30.13%
Vocational	940	1,023	1,084	1,066	1,080	2.61%	14.89%
High School--Vocational**			4	4	6	50.00%	
<b>Total Headcount</b>	<b>5,816</b>	<b>6,221</b>	<b>6,597</b>	<b>7,159</b>	<b>7,425</b>	<b>3.72%</b>	<b>27.67%</b>
<b>Eastern Idaho Tech. College</b>							
Vocational	315	327	339	297	368	23.91%	16.83%
High School--Vocational**			33	49	29	-40.82%	
<b>Postsecondary Education System</b>							
Academic-Full Time	23,323	25,082	26,620	27,460	27,924	1.69%	19.73%
Academic-Part Time	15,226	15,960	16,812	17,193	18,010	4.75%	18.28%
Total Academic	38,549	41,042	43,432	44,653	45,934	2.87%	19.16%
Vocational	3,461	3,565	3,644	3,649	3,893	6.69%	12.48%
High School--Vocational**			37	53	50	-5.66%	
<b>Total System Headcount</b>	<b>42,010</b>	<b>44,607</b>	<b>47,076</b>	<b>48,302</b>	<b>49,827</b>	<b>3.16%</b>	<b>18.61%</b>

\*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. They are not included in totals.

## *Postsecondary Enrollment History*

### *(Full-Time Equivalent Students)*

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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	1990	1991	1992	1993	1994	1-Year Change	4-Year Change
<b>Boise State University</b>							
Lower Division	6,443	6,835	7,041	7,085	6,679	-5.74%	3.67%
Upper Division	1,960	2,108	2,366	2,382	2,387	0.22%	21.77%
Graduate	390	395	432	420	522	24.31%	33.94%
Total Academic	8,793	9,338	9,839	9,887	9,588	-3.02%	9.04%
Vocational	771	739	660	636	650	2.20%	-15.69%
<b>Total FTE</b>	<b>9,564</b>	<b>10,077</b>	<b>10,499</b>	<b>10,523</b>	<b>10,238</b>	<b>-2.71%</b>	<b>7.05%</b>
<b>Idaho State University</b>							
Lower Division	3,528	3,964	4,260	4,359	4,731	8.53%	34.09%
Upper Division	1,751	1,937	2,041	2,066	2,132	3.20%	21.76%
Graduate	583	650	769	711	869	22.26%	49.15%
Professional *	151.6	189	202.1	186	216.7	16.76%	42.94%
IDEP Dental Education	7	8	7	7	7	0.00%	0.00%
Total Academic	6,020	6,748	7,279	7,328	7,955	8.56%	32.15%
Vocational	992	1,038	1,011	970	1,034	6.60%	4.23%
<b>Total FTE</b>	<b>7,012</b>	<b>7,786</b>	<b>8,290</b>	<b>8,298</b>	<b>8,989</b>	<b>8.33%</b>	<b>28.20%</b>
<b>University of Idaho</b>							
Lower Division	4,599	4,615	4,893	4,966	4,911	-1.11%	6.78%
Upper Division	2,642	2,817	2,949	3,093	3,189	3.12%	20.73%
Graduate	869	903	958	985	978	-0.66%	12.62%
Law School	325	334	340	299	340	13.79%	4.78%
WAMI Medical Education	15	15	15	15	16	6.67%	6.67%
<b>Total FTE</b>	<b>8,449</b>	<b>8,684</b>	<b>9,155</b>	<b>9,357</b>	<b>9,434</b>	<b>0.82%</b>	<b>11.67%</b>
<b>Lewis-Clark State College</b>							
Lower Division	967	1,071	1,157	1,254	1,266	0.96%	30.89%
Upper Division	499	590	637	674	696	3.32%	39.43%
Total Academic	1,467	1,661	1,794	1,928	1,963	1.79%	33.79%
Vocational	444	420	434	429	467	8.86%	5.18%
<b>Total FTE</b>	<b>1,911</b>	<b>2,081</b>	<b>2,228</b>	<b>2,357</b>	<b>2,430</b>	<b>3.08%</b>	<b>27.15%</b>
<b>College and Universities</b>							
Lower Division	15,537	16,486	17,352	17,664	17,586	-0.44%	13.19%
Upper Division	6,853	7,452	7,993	8,215	8,405	2.31%	22.65%
Graduate	1,841	1,948	2,159	2,116	2,370	12.00%	28.69%
Professional *	476	523	542	484	557	14.93%	16.93%
WAMI Medical Educ.	15	15	15	15	16	6.67%	6.67%
IDEP Dental Education	7	8	7	7	7	0.00%	0.00%
Total Academic	24,729	26,431	28,067	28,501	28,941	1.54%	17.03%
Vocational	2,207	2,197	2,105	2,035	2,151	5.70%	-2.54%
<b>Total C &amp; U FTE</b>	<b>26,936</b>	<b>28,628</b>	<b>30,172</b>	<b>30,536</b>	<b>31,092</b>	<b>1.82%</b>	<b>15.43%</b>

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

## Postsecondary Enrollment History (cont'd.)

Full-Time Equivalent Students (Fall Semester)							
Institution	1990	1991	1992	1993	1994	1-Year Change	4-Year Change
<b>College of Southern Idaho</b>							
Academic-Lower Division	1,533	1,685	1,904	2,031	2,172	6.93%	41.65%
Vocational	427	449	520	395 **	402	1.85%	-5.78%
<b>Total FTE</b>	<b>1,960</b>	<b>2,134</b>	<b>2,424</b>	<b>2,426</b>	<b>2,574</b>	<b>6.11%</b>	<b>31.32%</b>
<b>North Idaho College</b>							
Academic-Lower Division	1,795	1,891	1,849	2,081	2,084	0.14%	16.10%
Vocational	287	297	266	277	281	1.31%	-2.22%
<b>Total FTE</b>	<b>2,082</b>	<b>2,188</b>	<b>2,115</b>	<b>2,358</b>	<b>2,365</b>	<b>0.28%</b>	<b>13.57%</b>
<b>Total Junior Colleges</b>							
Academic-Lower Division	3,328	3,576	3,753	4,112	4,256	3.50%	27.87%
Vocational	714	746	786	672 **	683	1.63%	-4.35%
<b>Total FTE</b>	<b>4,042</b>	<b>4,322</b>	<b>4,539</b>	<b>4,784</b>	<b>4,939</b>	<b>3.23%</b>	<b>22.18%</b>
<b>Eastern Idaho Technical College</b>							
Vocational	325	332	333	276	326	18.12%	0.31%
<b>Postsecondary Education System</b>							
Lower Division	18,865	20,062	21,105	21,776	21,842	0.30%	15.78%
Upper Division	6,853	7,452	7,993	8,215	8,405	2.31%	22.65%
Graduate	1,841	1,948	2,159	2,116	2,370	12.00%	28.69%
Professional *	476	523	542	484	557	14.93%	16.93%
WAMI Medical Educ.	15	15	15	15	16	6.67%	6.67%
IDEP Dental Education	7	8	7	7	7	0.00%	0.00%
<b>Total Academic</b>	<b>28,057</b>	<b>30,007</b>	<b>31,820</b>	<b>32,613</b>	<b>33,196</b>	<b>1.79%</b>	<b>18.32%</b>
Vocational	3,246	3,275	3,224	2,983	3,160	5.93%	-2.65%
<b>Total System FTE</b>	<b>31,303</b>	<b>33,282</b>	<b>35,044</b>	<b>35,596</b>	<b>36,356</b>	<b>2.14%</b>	<b>16.14%</b>

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

\*\* The drop in FTE from 1992 to 1993 reflects a change in the methodology used by CSI to convert the number of vocational contact hours into FTE.



# Full-Time Student Resident/Nonresident Enrollment History

## Fall 1985 Through Fall 1994

	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1-Year Change	9-Year Change
<b>Boise State University</b>												
Residents	5,202	5,120	5,568	6,036	6,252	6,496	6,836	7,136	7,054	6,833	-3.1%	31.4%
Nonresidents	437	423	409	443	539	554	694	748	837	814	-2.7%	86.3%
<b>Total Full-time</b>	<b>5,639</b>	<b>5,543</b>	<b>5,977</b>	<b>6,479</b>	<b>6,791</b>	<b>7,050</b>	<b>7,530</b>	<b>7,884</b>	<b>7,891</b>	<b>7,647</b>	<b>-3.1%</b>	<b>35.6%</b>
<b>Idaho State University</b>												
Residents	3,084	3,084	3,235	3,603	3,848	4,556	5,109	5,495	5,672	6,197	9.3%	100.9%
Nonresidents	433	422	407	457	505	560	647	726	741	704	-5.0%	62.6%
<b>Total Full-time</b>	<b>3,517</b>	<b>3,506</b>	<b>3,642</b>	<b>4,060</b>	<b>4,353</b>	<b>5,116</b>	<b>5,756</b>	<b>6,221</b>	<b>6,413</b>	<b>6,901</b>	<b>7.6%</b>	<b>96.2%</b>
<b>University of Idaho</b>												
Residents	5,406	5,140	5,247	5,433	5,641	5,698	5,714	5,962	5,969	5,988	0.3%	10.8%
Nonresidents	1,079	1,136	1,259	1,425	1,599	1,768	2,032	2,240	2,424	2,455	1.3%	127.5%
<b>Total Full-time</b>	<b>6,485</b>	<b>6,276</b>	<b>6,506</b>	<b>6,858</b>	<b>7,240</b>	<b>7,466</b>	<b>7,746</b>	<b>8,202</b>	<b>8,393</b>	<b>8,443</b>	<b>0.6%</b>	<b>30.2%</b>
<b>Lewis-Clark State College</b>												
Residents	711	879	807	861	879	954	1,101	1,178	1,271	1,293	1.7%	81.9%
Nonresidents	138	190	126	157	190	212	331	259	286	295	3.1%	113.8%
<b>Total Full-time</b>	<b>849</b>	<b>1,069</b>	<b>933</b>	<b>1,018</b>	<b>1,069</b>	<b>1,166</b>	<b>1,432</b>	<b>1,437</b>	<b>1,557</b>	<b>1,588</b>	<b>2.0%</b>	<b>87.0%</b>
<b>College &amp; Universities</b>												
Residents	14,403	14,223	14,857	15,933	16,620	17,704	18,760	19,771	19,966	20,311	1.7%	41.0%
Nonresidents	2,087	2,171	2,201	2,482	2,833	3,094	3,604	3,973	4,288	4,268	-0.5%	104.5%
<b>Total Full-time</b>	<b>16,490</b>	<b>16,394</b>	<b>17,058</b>	<b>18,415</b>	<b>19,453</b>	<b>20,798</b>	<b>22,364</b>	<b>23,744</b>	<b>24,254</b>	<b>24,579</b>	<b>1.3%</b>	<b>49.1%</b>
<b>College of Southern Idaho</b>												
Residents	836	883	779	871	950	956	1,060	1,229	1,361	1,511	11.0%	80.7%
Nonresidents	89	99	91	129	142	159	157	179	199	215	8.0%	141.6%
<b>Total Full-time</b>	<b>925</b>	<b>982</b>	<b>870</b>	<b>1,000</b>	<b>1,092</b>	<b>1,115</b>	<b>1,217</b>	<b>1,408</b>	<b>1,560</b>	<b>1,726</b>	<b>10.6%</b>	<b>86.6%</b>
<b>North Idaho College</b>												
Residents	1,001	1,002	1,107	1,183	1,163	1,099	1,215	1,181	1,348	1,318	-2.2%	31.7%
Nonresidents	215	250	276	252	266	286	286	287	298	301	1.0%	40.0%
<b>Total Full-time</b>	<b>1,216</b>	<b>1,252</b>	<b>1,383</b>	<b>1,435</b>	<b>1,429</b>	<b>1,385</b>	<b>1,501</b>	<b>1,468</b>	<b>1,646</b>	<b>1,619</b>	<b>-1.6%</b>	<b>33.1%</b>
<b>Postsecondary Education</b>												
Residents	16,240	16,108	16,743	17,987	18,733	19,759	21,035	22,181	22,675	23,140	2.1%	42.5%
Nonresidents	2,391	2,520	2,568	2,863	3,241	3,539	4,047	4,439	4,785	4,784	0.0%	100.1%
<b>Total Full-time</b>	<b>18,631</b>	<b>18,628</b>	<b>19,311</b>	<b>20,850</b>	<b>21,974</b>	<b>23,298</b>	<b>25,082</b>	<b>26,620</b>	<b>27,460</b>	<b>27,924</b>	<b>1.7%</b>	<b>49.9%</b>

\* 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 1989 Through Fall 1994

	FALL 89	%	FALL 90	%	FALL 91	%	FALL 92	%	FALL 93	%	FALL 94	%
<b>Boise State</b>												
Freshman	2,617	38.53%	2,588	36.71%	2,455	32.60%	2,636	33.43%	2,509	31.80%	2,171	28.39%
Sophomore	1,492	21.97%	1,665	23.62%	1,914	25.42%	1,813	23.00%	1,762	22.33%	1,711	22.37%
Junior	1,128	16.61%	1,190	16.88%	1,347	17.89%	1,416	17.96%	1,478	18.73%	1,520	19.88%
Senior	1,379	20.30%	1,433	20.33%	1,630	21.65%	1,821	23.10%	1,926	24.41%	1,992	26.05%
Graduate	176	2.59%	174	2.47%	184	2.44%	198	2.51%	216	2.74%	253	3.31%
<b>Total</b>	<b>6,792</b>	<b>100.00%</b>	<b>7,050</b>	<b>100.00%</b>	<b>7,530</b>	<b>100.00%</b>	<b>7,884</b>	<b>100.00%</b>	<b>7,891</b>	<b>100.00%</b>	<b>7,647</b>	<b>100.00%</b>
<b>Idaho State</b>												
Freshman	1,201	28.64%	1,438	28.11%	1,588	27.59%	1,716	27.62%	1,773	27.65%	2,069	29.98%
Sophomore	845	20.15%	1,033	20.19%	1,137	19.75%	1,195	19.23%	1,218	18.99%	1,276	18.49%
Junior	881	21.01%	1,018	19.90%	1,138	19.77%	1,223	19.66%	1,243	19.38%	1,319	19.11%
Senior	897	21.39%	1,025	20.04%	1,228	21.33%	1,327	21.36%	1,571	24.50%	1,466	21.24%
Grad. & 1st Professional	369	8.80%	602	11.77%	665	11.55%	753	12.12%	608	9.48%	771	11.17%
<b>Total</b>	<b>4,193</b>	<b>100.00%</b>	<b>5,116</b>	<b>100.00%</b>	<b>5,756</b>	<b>100.00%</b>	<b>6,214</b>	<b>100.00%</b>	<b>6,413</b>	<b>100.00%</b>	<b>6,901</b>	<b>100.00%</b>
<b>University of Idaho</b>												
Freshman	1,863	26.01%	1,898	24.62%	1,962	25.33%	1,947	23.74%	1,893	22.55%	1,767	20.93%
Sophomore	1,530	21.13%	1,588	21.27%	1,493	19.27%	1,627	19.84%	1,636	19.49%	1,659	19.65%
Junior	1,315	18.16%	1,418	18.99%	1,424	18.38%	1,531	18.67%	1,552	18.49%	1,581	18.73%
Senior	1,536	21.22%	1,597	21.39%	1,824	23.55%	1,971	24.03%	2,168	25.83%	2,263	26.80%
Grad. & 1st Professional	976	13.48%	1,025	13.73%	1,043	13.47%	1,126	13.73%	1,144	13.63%	1,173	13.89%
<b>Total</b>	<b>7,240</b>	<b>100.00%</b>	<b>7,466</b>	<b>100.00%</b>	<b>7,746</b>	<b>100.00%</b>	<b>8,202</b>	<b>100.00%</b>	<b>8,393</b>	<b>100.00%</b>	<b>8,443</b>	<b>100.00%</b>
<b>Lewis-Clark State College</b>												
Freshman	420	39.29%	447	38.34%	519	38.96%	571	39.74%	600	38.54%	782	49.24%
Sophomore	252	23.57%	216	22.81%	299	22.45%	315	21.92%	333	21.39%	293	18.45%
Junior	166	15.53%	201	17.24%	227	17.04%	256	17.81%	294	18.88%	291	18.32%
Senior	231	21.61%	252	21.61%	287	21.55%	295	20.53%	330	21.19%	222	13.98%
<b>Total</b>	<b>1,069</b>	<b>100.00%</b>	<b>1,166</b>	<b>100.00%</b>	<b>1,332</b>	<b>100.00%</b>	<b>1,437</b>	<b>100.00%</b>	<b>1,557</b>	<b>100.00%</b>	<b>1,588</b>	<b>100.00%</b>
<b>C &amp; U Total</b>												
Freshman	6,121	31.72%	6,311	30.34%	6,524	29.17%	6,870	28.94%	6,775	27.93%	6,711	27.62%
Sophomore	4,119	21.35%	4,552	21.89%	4,843	21.66%	4,950	20.85%	4,949	20.40%	4,939	20.09%
Junior	3,490	18.09%	3,827	18.40%	4,136	18.49%	4,426	18.65%	4,567	18.83%	4,711	19.17%
Senior	4,043	20.95%	4,307	20.71%	4,969	22.22%	5,414	22.81%	5,995	24.72%	5,943	24.18%
Grad & 1st Professional	1,521	7.88%	1,801	8.66%	1,892	8.46%	2,077	8.75%	1,968	8.11%	2,197	8.94%
<b>Total</b>	<b>19,294</b>	<b>100.00%</b>	<b>20,798</b>	<b>100.00%</b>	<b>22,364</b>	<b>100.00%</b>	<b>23,737</b>	<b>100.00%</b>	<b>24,254</b>	<b>100.00%</b>	<b>24,579</b>	<b>100.00%</b>

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



## Current Student Fees

### Idaho Public College and Universities

<u>Institution</u>	<u>Resident 1994-95</u>	<u>Nonresident * 1994-1995</u>
<b>Undergraduate</b>		
Boise State University	\$1,580	\$5,766
Idaho State University	1,500	6,000
University of Idaho	1,548	5,962
Lewis-Clark State College	1,412	5,120
Eastern Idaho Technical College	940	3,322
<b>Graduate</b>		
Boise State University	\$2,012	\$6,198
Idaho State University	1,948	6,448
University of Idaho	2,064	6,478
<b>Professional</b>		
Idaho State University		
Pharmacy (Pharm. D.)	\$2,370	\$6,960
Physical Therapy	2,818	9,408
University of Idaho		
Law	\$2,464	\$6,974

\* Entering students

20

# Student Fee History by Semester

## Full-Time Undergraduate Students

	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	FY95 Fall '94
<b>Boise State University</b>										
Matriculation Fee	\$245.00	\$245.00	\$245.00	\$245.00	\$255.00	\$280.00	\$313.00	\$348.50	\$381.50	\$414.50
Technology Fee										13.00
Facility Fees	118.00	118.00	118.00	143.00	158.00	158.00	158.00	173.00	188.00	188.00
Activity Fees	116.50	131.50	143.50	144.50	144.50	144.50	147.00	156.50	170.50	174.50
<b>Total</b>	<b>\$479.50</b>	<b>\$494.50</b>	<b>\$506.50</b>	<b>\$532.50</b>	<b>\$557.50</b>	<b>\$582.50</b>	<b>\$618.00</b>	<b>\$678.00</b>	<b>\$740.00</b>	<b>\$790.00</b>
Refundable Health Insurance	49.50	42.50	42.50	57.50	64.50	69.00	71.00	81.00	118.00	148.00
<b>Total</b>	<b>\$529.00</b>	<b>\$537.00</b>	<b>\$549.00</b>	<b>\$590.00</b>	<b>\$622.00</b>	<b>\$651.50</b>	<b>\$689.00</b>	<b>\$759.00</b>	<b>\$858.00</b>	<b>\$938.00</b>

<b>Idaho State University</b>										
Matriculation Fee	\$245.00	\$245.00	\$245.00	\$245.00	\$260.00	\$285.00	\$302.00	\$324.75	\$347.50	\$366.50
Technology Fee										25.00
Facility Fees	73.50	73.50	73.50	73.50	73.50	73.50	77.50	80.50	99.50	104.00
Activity Fees	201.50	181.50	181.50	181.50	209.50	221.50	235.50	240.75	246.00	254.50
<b>Total</b>	<b>\$520.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$543.00</b>	<b>\$580.00</b>	<b>\$615.00</b>	<b>\$646.00</b>	<b>\$693.00</b>	<b>\$750.00</b>
Refundable Health Insurance								81.00	108.00	160.00
<b>Total</b>								<b>\$727.00</b>	<b>\$801.00</b>	<b>\$910.00</b>

<b>University of Idaho</b>										
Matriculation Fee	\$245.00	\$245.00	\$245.00	\$245.00	\$270.00	\$300.00	\$323.00	\$346.00	\$400.00	\$409.50
Technology Fee										28.00
Facility Fees	118.25	118.25	118.25	118.25	118.25	118.25	118.25	118.25	118.25	124.25
Activity Fees	141.75	156.75	157.75	160.75	160.75	164.75	176.75	183.75	194.75	212.25
<b>Total</b>	<b>\$505.00</b>	<b>\$520.00</b>	<b>\$521.00</b>	<b>\$524.00</b>	<b>\$549.00</b>	<b>\$583.00</b>	<b>\$618.00</b>	<b>\$648.00</b>	<b>\$713.00</b>	<b>\$774.00</b>

<b>Lewis-Clark State College</b>										
Matriculation Fee	\$245.00	\$245.00	\$245.00	\$245.00	\$245.00	\$276.00	\$308.50	\$332.00	\$359.50	\$387.50
Technology Fee										21.00
Facility Fees	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	102.00	96.00
Activity Fees	162.00	162.00	162.00	178.00	178.00	187.00	188.50	195.00	198.50	201.50
<b>Total</b>	<b>\$504.00</b>	<b>\$504.00</b>	<b>\$504.00</b>	<b>\$520.00</b>	<b>\$520.00</b>	<b>\$560.00</b>	<b>\$594.00</b>	<b>\$624.00</b>	<b>\$650.00</b>	<b>\$706.00</b>

<b>Additional Graduate Fees</b>										
Boise State University	\$167.00	\$167.00	\$167.00	\$167.00	\$167.00	\$175.00	\$178.00	\$196.00	\$205.00	\$216.00
Idaho State University	167.00	167.00	167.00	167.00	167.00	183.00	194.00	204.00	214.00	224.00
University of Idaho	167.00	167.00	167.00	167.00	177.00	188.00	200.00	216.00	237.00	258.00

### Additional Nonresident Tuition (Entering Students)

Boise State University	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$1,000.00	\$1,100.00	1,325.00	1,525.00	2,093.00
Idaho State University	950.00	950.00	950.00	950.00	950.00	1,000.00	1,060.00	1,325.00	1,807.00	2,250.00
University of Idaho	1,000.00	1,000.00	1,000.00	1,000.00	1,100.00	1,170.00	1,255.00	1,450.00	1,950.00	2,207.00
Lewis-Clark State College	950.00	950.00	950.00	950.00	950.00	950.00	1,018.00	1,170.00	1,460.00	1,854.00



## *Student Fee Revenues*

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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 inter-collegiate 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, 1994 - June 30, 1995

## Boise State University

	1992-93		1993-94		1994-95	
	Actual		Estimate		Projected	
	Rate	Revenue	Rate	Revenue	Rate	Revenue
<b>FULL-TIME FEES</b>						
<b>General Education Fees:</b>						
Undergraduate	348.50	6,551,402	381.50	\$6,971,500	414.50	\$7,574,500
Graduate/Professional	196.00	78,092	205.00	88,200	215.00	92,900
Nonresident Tuition-Prior Fall '92	1,206.00	336,474	1,265.00	235,300	1,518.00	141,200
Nonresident Tuition-Prior Fall '94	1,325.00	601,265	1,525.00	1,134,600	1,830.00	1,361,500
Nonresident Tuition-New Fall '94					2,093.00	145,900
<b>Facility Fees:</b>						
Revenue Building Bond Fee	99.00	1,861,087	99.00	1,809,100	99.00	1,791,900
Capital Expenditure Res fee	5.00	93,994	5.00	91,400	5.00	90,600
Sub/Housing Building Fee	69.00	1,297,121	84.00	1,535,000	84.00	1,520,400
Campus Technology					13.00	237,600
<b>Activity Fees</b>						
Intercollegiate Athletics	48.00	902,345	48.00	877,200	48.00	868,800
Student Health Ctr	25.00	469,972	25.00	456,900	25.00	452,500
Student Insurance	81.00	1,620,243	118.00	2,156,300	148.00	2,678,800
Student Insurance Advocate	0.50	9,400	0.50	9,100	0.00	0
Student Union Operations	36.00	676,759	50.00	913,700	50.00	905,000
Associated Student Body	16.50	310,182	16.50	301,500	15.00	271,500
University News	4.00	75,196	4.00	73,100	4.00	72,400
Student Program Board					6.00	108,600
BSU Radio	2.00	37,598	2.00	36,500	2.00	36,200
Intramurals/Recr/Locker Fee	6.00	112,792	6.00	109,700	6.00	108,600
Theater Arts	1.50	28,198	1.50	27,400	1.50	27,200
Alumni	2.50	46,998	2.50	45,700	2.50	45,300
Scholarships and Loans	3.00	56,396	3.00	54,800	3.00	54,300
Child Care Center	2.50	46,998	2.50	45,700	2.50	45,300
Student ID Card	6.00	112,794	6.00	109,600	6.00	108,600
Marching Band	3.00	56,396	3.00	54,800	3.00	54,300
<b>Subtotal Activity Fees</b>	<b>\$237.50</b>	<b>\$4,562,267</b>	<b>\$288.50</b>	<b>\$5,272,000</b>	<b>\$322.50</b>	<b>\$5,837,400</b>
<b>TOTAL FULL-TIME FEES</b>		<b>\$15,381,702</b>		<b>\$17,137,100</b>		<b>\$18,793,900</b>
<b>PART-TIME FEES (Per Credit Hour)</b>						
<b>General Education Fees:</b>						
Undergraduate	\$50.75	\$2,992,672	\$53.85	\$3,119,300	\$56.85	\$3,288,300
Graduate/Professional	21.00	170,449	21.00	161,800	22.00	166,200
Inservice	16.92	107,766	17.95	177,500	19.28	190,200
<b>Facility Fees:</b>						
Sub/Housing Building Fee	4.50	197,896	6.90	294,700	6.90	340,900
Revenue Building Bond Fee	9.00	431,067	9.00	446,500	9.00	444,600
Campus Technology					1.50	66,200
<b>Activity Fees:</b>						
Student Health Ctr	1.00	17,641	1.00	16,400	1.00	16,400
Student Union Operations	3.00	143,686	3.50	173,700	6.50	271,900
Student ID Cards	0.75	17,641	0.75	37,200	0.75	37,100
Student Program Board					0.50	16,500
Intramurals/Recr/Locker Fee	1.00	27,102	1.00	16,400	1.00	16,400
<b>Subtotal Activity Fees</b>	<b>\$5.75</b>	<b>\$206,070</b>	<b>\$6.25</b>	<b>\$243,700</b>	<b>\$9.75</b>	<b>\$358,300</b>
<b>TOTAL PART-TIME FEES</b>		<b>\$4,105,920</b>		<b>\$4,443,500</b>		<b>\$4,854,700</b>
<b>CONTINUING EDUCATION FEES</b>	<b>\$17.25</b>	<b>\$179,812</b>	<b>\$20.15</b>	<b>\$190,200</b>	<b>\$25.15</b>	<b>\$236,400</b>
<b>TOTAL FEES</b>		<b>\$19,667,434</b>		<b>\$21,770,800</b>		<b>\$23,885,000</b>

# Student Fee Revenues July 1, 1994 - June 30, 1995

## Idaho State University

	<u>1992-93</u>		<u>1993-94</u>		<u>1994-95</u>	
	Actual		Estimate		Projected	
	Rate	Revenue	Rate	Revenue	Rate	Revenue
<b>FULL-TIME FEES</b>						
<b>General Education Fees:</b>						
Undergraduate	324.75	\$4,945,320	347.50	\$5,395,672	366.50	\$5,690,700
Graduate/Professional	204.00	191,200	214.00	209,541	224.00	219,439
Nonresident Tuition--Cont Students	1,113.00	507,130	1,390.00	176,581	1,530.00	15,300
Nonresident Tuition--New Students Fall '92	1,325.00	282,940	1,600.00	266,920	1,760.00	141,310
Nonresident Tuition--New Students Fall '93			1,807.00	626,705	1,990.00	401,649
Nonresident Tuition--New Students Fall '94					2,250.00	659,960
<b>Facility Fees</b>						
Housing System	25.00	377,461	25.00	388,175	25.00	388,175
Student Facility Fee Issues	55.50	837,963	74.50	1,156,762	79.00	1,226,633
Campus Technology					25.00	388,175
<b>Activity Fees</b>						
Intercollegiate Athletics	61.00	921,004	62.00	962,674	62.00	962,674
Student Health Ctr	39.00	601,737	41.00	636,607	43.00	667,661
Student Union Operations	59.00	931,077	59.00	916,093	59.00	916,093
Associated Student Body	48.50	735,560	49.75	772,468	49.75	772,468
Childcare Services			3.00	46,581	3.00	46,581
Intramurals/Recr/Locker Fee	9.00	135,886	9.00	139,743	9.00	139,743
Student Band/Choir				0	2.50	38,818
Student Support Services				0	4.00	62,108
Alumni	2.50	37,746	2.50	38,818	2.50	38,818
Scholarships and Loans	13.50	209,724	14.50	225,142	14.50	225,142
Phone Registration System	5.00	77,078	0.00	0	0.00	0
Wellness Program	3.25	49,100	3.25	50,463	3.25	50,463
C.W. HOG			2.00	31,054	2.00	31,054
<b>Subtotal Activity Fees</b>	<b>\$240.75</b>	<b>\$3,698,912.00</b>	<b>\$246.00</b>	<b>\$3,819,643.00</b>	<b>\$254.50</b>	<b>\$3,951,623.00</b>
<b>TOTAL FULL-TIME FEES</b>		<b>\$10,840,926</b>		<b>\$12,039,999</b>		<b>\$12,694,789</b>
<b>PART-TIME FEES (Per Credit Hour)</b>						
<b>General Education Fees:</b>						
Undergraduate	\$58.00	\$1,487,838	\$58.75	\$1,591,313	\$58.75	\$1,591,211
Graduate/Professional	19.00	137,513	19.00	128,720	22.00	149,048
Inservice	19.33	203,101	19.33	169,903	20.58	179,831
Nonresident Tuition			75.00	37,181	75.00	55,575
<b>Facility Fees:</b>						
Campus Technology	0.00	0	0.00	0	2.50	67,715
<b>Activity Fees:</b>						
Student Health Ctr	1.50	49,136	1.50	48,539	1.50	49,125
Student Union Operations	2.00	49,217	2.00	54,172	2.00	56,625
Student Programming	6.00	171,011	6.00	162,516	6.00	153,900
Associated Student Body	0.25	6,413	0.25	6,771	0.25	6,413
Phone Registration System	0.75	11,421	0.00	0	0.00	0
Stadium Operations	2.00	54,798	2.00	54,172	2.00	51,300
Outreach Program	2.00	42,399	2.00	38,302	2.00	35,325
<b>Subtotal Activity Fees</b>	<b>\$14.50</b>	<b>\$384,395</b>	<b>\$13.75</b>	<b>\$364,472</b>	<b>\$13.75</b>	<b>\$352,688</b>
<b>TOTAL PART-TIME FEES</b>		<b>\$2,212,847</b>		<b>\$2,291,589</b>		<b>\$2,396,068</b>
<b>CONTINUING EDUCATION FEES</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>
<b>TOTAL FEES</b>		<b>\$13,053,773</b>		<b>\$14,331,588</b>		<b>\$15,090,857</b>

# Student Fee Revenues July 1, 1994 - June 30, 1995

## University of Idaho

	1992-93		1993-94		1994-95	
	Actual		Estimate		Projected	
	Rate	Revenue	Rate	Revenue	Rate	Revenue
<b>FULL-TIME FEES</b>						
<b>General Education Fees:</b>						
Undergraduate	\$346.00	\$5,686,510	\$400.00	\$6,630,400	\$409.50	\$6,787,872
Graduate/Professional	216.00	452,736	237.00	511,920	258.00	557,280
Nonresident Tuition - Continuing *	1,315.00	1,130,900	1,600.00	827,200	1,750.00	904,750
Nonresident - New Fall 1994/FY95 *	0.00	0	0.00	0	2,207.00	1,324,200
Nonresident - New Fall 1993/FY94 *	0.00	0	1,950.00	1,191,450	2,140.00	1,307,540
Nonresident - New Fall 1992/FY93 *	1,450.00	1,914,000	1,700.00	1,411,000	1,950.00	1,618,500
Nonresident - Law *	1,255.00	81,575	1,255.00	106,675	2,207.00	187,595
Law College-Resident	100.00	60,200	200.00	111,600	200.00	111,600
Law Surcharge	500.00	33,000	1,000.00	85,000	48.00	4,080
<b>Facility Fees</b>						
Student Fee Revenue Bonds	48.25	792,989	48.25	799,792	48.25	799,792
Activity Center Complex-1986	55.00	903,925	55.00	911,680	55.00	911,680
Wallace Complex	5.00	82,175	5.00	82,880	5.00	82,880
Recreational Facilities R&R	10.00	164,350	10.00	165,760	10.00	165,760
Student Computing Fee	0.00	0	0.00	0	28.00	464,128
University Center Planning	0.00	0	0.00	0	6.00	99,456
<b>Activity Fees</b>						
Intercollegiate Athletics	60.00	986,100	60.00	994,560	60.00	994,560
Student Health Ctr	30.50	501,268	30.50	505,568	33.50	555,296
Student Insurance	6.65	109,293	6.65	110,230	6.65	110,230
Student Union Operations	30.50	501,268	35.50	588,448	40.50	671,328
Associated Student Body **	32.75	538,246	34.25	567,728	34.75	576,016
Intramurals/Recr/Locker Fee	11.50	189,003	16.00	265,216	16.00	265,216
Alumni	1.00	16,435	1.00	16,576	1.00	16,576
Sales Tax	1.35	22,187	1.35	22,378	1.35	22,378
Stadium Operations	2.00	32,870	2.00	33,152	4.00	66,304
Campus Card	2.00	32,870	2.00	33,152	2.00	33,152
Marching Band	4.00	65,740	4.00	66,304	4.00	66,304
Minority Student Programs	1.50	24,653	1.50	24,864	1.50	24,864
Student Advisory Services	0.00	0	0.00	0	4.00	66,304
Fine Arts	0.00	0	0.00	0	3.00	49,728
<b>Subtotal Activity Fees</b>	<b>\$183.75</b>	<b>\$3,019,931</b>	<b>\$194.75</b>	<b>\$3,228,176</b>	<b>\$212.25</b>	<b>\$3,518,256</b>
<b>TOTAL FULL-TIME FEES</b>		<b>\$14,322,291</b>		<b>\$16,063,533</b>		<b>\$18,845,369</b>
* \$50 of the nonresident tuition is dedicated to Wallace Dorm Complex.						
** The ASUI fee for Law School students supports the Student Bar Association.						
<b>PART-TIME FEES (Per Credit Hour)</b>						
<b>General Education Fees:</b>						
Undergraduate	\$53.75	\$1,292,956	58.25	\$1,343,070	59.50	\$1,371,892
Graduate/Professional	22.00	301,906	24.00	292,200	26.00	316,550
Nonresident Tuition	70.00	104,930	77.00	95,018	84.00	103,656
Inservice	25.30	143,173	26.80	133,089	30.00	148,980
<b>Facility Fees:</b>						
Student Fee Revenue Bonds	0.85	20,447	0.85	19,598	0.85	19,598
Activity Center Complex-1986	2.00	48,110	2.00	46,114	2.00	46,114
Wallace Complex	0.15	3,608	0.15	3,459	0.15	3,459
Recreational Facilities R&R	0.50	12,028	0.50	11,529	0.50	11,529
<b>Activity Fees:</b>						
Student Health Ctr	1.00	24,055	2.25	51,878	2.25	51,878
Student Accident Insurance	1.00	24,055	1.00	23,057	1.00	23,057
Student Union Operations	1.00	24,055	1.00	23,057	1.00	23,057
Associated Student Body	1.00	24,055	1.25	28,821	2.00	46,114
Intramurals/Recr/Locker	1.00	24,055	1.00	23,057	3.00	69,171
Student ID Cards	0.50	12,028	0.50	11,529	0.50	11,529
Marching Band	0.50	12,028	0.50	11,529	0.50	11,529
Stadium Operations	1.75	42,096	1.75	40,350	1.75	40,350
<b>Subtotal Activity Fees</b>	<b>7.75</b>	<b>\$186,426</b>	<b>9.25</b>	<b>\$213,277</b>	<b>12.00</b>	<b>\$276,684</b>
<b>TOTAL PART-TIME FEES</b>		<b>\$2,113,584</b>		<b>\$2,157,354</b>		<b>\$2,298,461</b>
<b>CONTINUING EDUCATION FEES</b>	0.00	0	0.00	0	0.00	0
<b>TOTAL FEES</b>		<b>\$16,435,875</b>		<b>\$18,220,887</b>		<b>\$21,143,830</b>



*Student Fee Revenues July 1, 1994 - June 30, 1995*

**Lewis-Clark State College**

	<u>1992-93</u>		<u>1993-94</u>		<u>1994-95</u>	
	<b>Actual</b>		<b>Estimate</b>		<b>Projected</b>	
	<b>Rate</b>	<b>Revenue</b>	<b>Rate</b>	<b>Revenue</b>	<b>Rate</b>	<b>Revenue</b>
<b>FULL-TIME FEES</b>						
<b>General Education Fees:</b>						
Undergraduate	332.00	\$1,251,861	359.50	\$1,476,825	387.50	\$1,591,800
Nonresident Tuition	Various	412,329	Various	521,788	Various	432,600
<b>Facility Fees</b>						
College Union Bldg Debt Retirement	70.00	268,146	70.00	287,560	70.00	287,560
Misc Campus Facilities	21.00	80,451	26.00	106,808	26.00	106,808
Campus Information Technology	6.00	22,986	6.00	24,648	21.00	86,268
<b>Activity Fees</b>						
Intercollegiate Athletics	35.50	134,557	35.50	145,834	35.50	145,834
Student Health Ctr	17.50	66,331	21.00	86,268	21.00	86,268
Student Insurance	6.50	24,509	6.50	26,702	6.50	26,702
Student Union Operations	28.00	102,210	28.00	115,024	28.00	115,024
Residence Halls	25.00	94,759	25.00	102,700	25.00	102,700
Associated Student Body	21.50	81,492	21.50	88,322	21.50	88,322
Intramurals/Recr/Locker Fee	8.50	30,375	8.50	34,918	8.50	34,918
Drama	4.00	15,161	4.00	16,432	4.00	16,432
Music	4.00	15,161	4.00	16,432	4.00	16,432
Theater Arts	2.00	7,581	2.00	8,216	2.00	8,216
Scholarships and Loans	23.00	86,725	23.00	94,484	23.00	94,484
Sales Tax	1.00	3,650	1.00	4,108	1.00	4,108
Institutional Development	11.50	43,589	11.50	47,242	11.50	47,242
College Newspaper	5.00	19,267	5.00	20,540	5.00	20,540
Daycare Services	2.00	7,301.00	2.00	8,216	3.50	14,378
Student Literary Publication					1.50	6,162
<b>Subtotal Activity Fees</b>	<b>\$195.00</b>	<b>732,668</b>	<b>\$198.50</b>	<b>815,438</b>	<b>\$201.50</b>	<b>827,762</b>
<b>TOTAL FULL-TIME FEES</b>		<b>\$2,768,441</b>		<b>\$3,233,067</b>		<b>\$3,332,798</b>
<b>PART-TIME FEES (Per Credit Hour)</b>						
<b>General Education Fees:</b>						
Undergraduate	\$51.25	\$623,074	\$53.00	\$522,288	\$56.50	\$585,001
Graduate/Professional						
Inservice						
<b>Facility Fees</b>						
CUB Debt Service	7.00	41,977	7.00	35,258	7.00	29,862
Amphitheatre Debt			0.50	2,133	0.50	3,482
Computer Facility					1.50	15,531
<b>Activity Fees:</b>						
Student Health Ctr	0.75	3,316	2.50	10,665	2.50	17,410
Student Union Operations	1.00	3,832	1.00	4,266	1.00	4,266
Associated Student Body	0.25	1,105	0.25	1,067	0.25	1,067
Intercollegiate Athletics	1.75	7,737	1.75	7,466	1.75	7,466
<b>Subtotal Activity Fees</b>	<b>\$3.75</b>	<b>\$15,990</b>	<b>\$5.50</b>	<b>\$23,463</b>	<b>\$5.50</b>	<b>\$30,208</b>
<b>TOTAL PART-TIME FEES</b>		<b>\$681,041</b>		<b>\$581,009</b>		<b>\$645,071</b>
<b>CONTINUING EDUCATION FEES</b>	15.75		11.00		10.00	
	17.75	\$177,317	13.00	\$73,410	\$13.00	\$71,050
<b>TOTAL FEES</b>		<b>\$3,626,799</b>		<b>\$3,887,486</b>		<b>\$4,048,919</b>

*Stuent Fee Revenues July 1, 1994 - June 30, 1995*

**System Summary**

	<u>U of I</u>	<u>ISU</u>	<u>BSU</u>	<u>LCSC</u>	<u>Total</u>
General Education	\$14,744,495	\$8,444,063	\$12,960,700	\$2,609,401	\$38,758,659
Facility Fees	2,040,812	1,682,523	4,188,400	510,498	8,422,233
Activity Fees	3,794,940	4,304,311	6,195,700	857,970	15,152,921
Continuing Education Fees	0	0	236,400	71,050	307,450
<b>Total Fees</b>	<b>\$20,580,246</b>	<b>\$14,430,897</b>	<b>\$23,581,200</b>	<b>\$4,048,919</b>	<b>\$62,641,262</b>

*Faculty/Staff*

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# *Postsecondary Employee History*

## *(Full-Time Equivalent Employees)*

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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

<b>Full-Time Equivalent Employees</b>						
Institution	1990	1991	1992	1993	1994	1995
<b>Boise State University</b>						
Classified	310.3	329.2	336.5	348.9	360.8	369.9
Faculty	374.7	386.4	396.6	403.0	410.6	422.3
Executive/Administrative*					31.28	28.31
Managerial/Professional	133.9	140.1	144.2	147.6	118.0	121.7
<b>Total</b>	<b>818.8</b>	<b>855.7</b>	<b>877.3</b>	<b>899.5</b>	<b>920.7</b>	<b>942.2</b>
<b>Idaho State University</b>						
Classified	308.7	313.0	337.8	340.1	344.4	351.8
Faculty	305.0	320.2	344.4	357.7	363.4	375.2
Executive/Administrative*					28.86	26.4
Managerial/Professional	110.3	113.9	115.0	117.4	99.5	102.8
<b>Total</b>	<b>724.0</b>	<b>747.0</b>	<b>797.2</b>	<b>815.2</b>	<b>836.1</b>	<b>856.1</b>
<b>Lewis-Clark State College</b>						
Classified	58.8	60.6	64.2	67.2	67.5	67.6
Faculty	67.0	74.7	80.7	82.3	82.3	87.1
Executive/Administrative*					16	15.25
Managerial/Professional	38.3	38.7	40.7	40.9	30.0	31.9
<b>Total</b>	<b>164.1</b>	<b>174.0</b>	<b>185.6</b>	<b>190.4</b>	<b>195.8</b>	<b>201.8</b>
<b>University of Idaho</b>						
Classified	375.7	421.3	435.5	451.9	466.5	488.1
Faculty	525.0	541.0	547.1	526.1	503.8	520.0
Executive/Administrative*					39.84	36.39
Managerial/Professional	127.2	136.6	146.5	160.7	150.3	149.6
<b>Total</b>	<b>1,027.9</b>	<b>1,098.9</b>	<b>1,129.1</b>	<b>1,138.7</b>	<b>1,160.5</b>	<b>1,194.0</b>
<b>College &amp; Universities</b>						
Classified	1053.6	1124.1	1174.1	1208.1	1239.3	1277.4
Faculty	1271.7	1322.3	1368.7	1369.1	1360.1	1404.6
Executive/Administrative*					115.98	106.35
Managerial/Professional	409.6	429.2	446.4	466.6	397.7	405.9
<b>Total</b>	<b>2,734.8</b>	<b>2,875.6</b>	<b>2,989.2</b>	<b>3,043.8</b>	<b>3,113.1</b>	<b>3,194.1</b>
<b>Ag. Research &amp; Extension</b>						
Classified	119.0	116.4	118.0	124.1	140.1	145.3
Faculty	208.5	210.5	219.4	216.4	216.9	216.8
Executive/Administrative*					2.91	2.91
Managerial/Professional	69.9	87.4	82.0	80.5	59.2	54.9
<b>Total</b>	<b>397.3</b>	<b>414.3</b>	<b>419.3</b>	<b>421.0</b>	<b>419.0</b>	<b>419.9</b>
<b>WAMI/WOIFUR/GEO</b>						
Classified	14.3	9.3	9.1	7.3	7.8	7.8
Faculty	13.9	11.1	9.9	9.1	8.7	10.1
Managerial/Professional	10.2	12.8	12.8	12.0	12.0	12.0
<b>Total</b>	<b>38.4</b>	<b>33.2</b>	<b>31.8</b>	<b>28.4</b>	<b>28.4</b>	<b>29.8</b>
<b>IDEP/Fam. Prac.**/Museum of Nat. His.***</b>						
Classified	0.5	5.5	6.5	10.0	10.0	6.3
Faculty	2.5	2.5	2.5	2.5	2.5	5.2
Executive/Administrative*					1	1
Managerial/Professional	0.0	4.0	3.6	3.9	2.9	3.1
<b>Total</b>	<b>3.0</b>	<b>12.0</b>	<b>12.6</b>	<b>16.4</b>	<b>16.4</b>	<b>15.5</b>
<b>Vocational Education</b>						
Classified	75.3	74.3	79.8	77.8	90.8	92.3
Faculty	274.0	289.3	284.5	285.0	256.3	263.8
Executive/Administrative*					9.8	9.8
Managerial/Professional	35.9	36.5	37.5	37.5	43.5	42.0
<b>Total</b>	<b>385.2</b>	<b>400.0</b>	<b>401.8</b>	<b>400.3</b>	<b>400.3</b>	<b>407.8</b>
<b>Grand Total</b>	<b>3,555.7</b>	<b>3,723.0</b>	<b>3,854.7</b>	<b>3,909.8</b>	<b>3,977.1</b>	<b>4,067.1</b>

\* 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*

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## *Intercollegiate Athletics Study*

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The following reports display actual revenue sources and expenditures for intercollegiate athletics for FY1994. The reports show estimated revenues and expenditures for FY1995. 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

### FY1994 Actual

	<u>BSU</u>	<u>ISU</u>	<u>U of I</u>	<u>LCSC</u>	<u>Total</u>
<b>Revenues</b>					
Ticket Sales	\$1,880,684	\$386,316	\$420,385	\$19,872	\$2,707,257
Tournament/Bowl/Conf Receipts	162,317	123,691	150,523	0	436,531
Media/Broadcast Receipts	437,431	33,889	100,061	3,600	574,981
Concessions/Programs/Parking/Adv.	230,224	183,091	99,728	67,905	580,948
Game Guarantees	41,500	89,000	157,500	7,900	295,900
Foundation/Booster/ Donations	817,694	340,567	1,003,013	134,766	2,296,040
Student Fees	888,887	950,392	995,065	149,013	2,983,357
Appropriated Funds	990,023	1,093,446	1,083,300	401,474	3,568,243
Other	179,528	132,877	361,291	27,644	701,340
<b>Total Revenues</b>	<b><u>\$5,628,287</u></b>	<b><u>\$3,333,269</u></b>	<b><u>\$4,370,866</u></b>	<b><u>\$812,174</u></b>	<b><u>\$14,144,596</u></b>
<b>Expenditures</b>					
Coaches Salaries & Bonuses	\$1,029,286	\$658,830	\$714,405	\$179,753	\$2,582,274
Other Salaries and Wages	700,480	537,309	741,637	101,695	2,081,121
Fringe Benefits	475,884	334,398	342,707	84,694	1,237,683
Athletic Scholarship/Grants in Aid	863,150	664,267	689,732	134,506	2,351,655
Game Guarantees	285,205	80,689	51,749	0	417,643
Medical Insurance/Medical Fees	26,275	33,334	122,122	17,827	199,558
Travel:					
Team and Coaches	479,160	285,433	346,719	97,278	1,208,590
Recruiting and Other	209,597	87,224	229,538	26,747	553,106
Supplies, Equipment and Services	870,041	521,814	158,406	25,480	1,575,741
Facility Charges	425,117	30,000	64,121	0	519,238
Other Operating Expenditures	191,658	165,138	681,271	141,073	1,179,140
Capital Improvements	304,924	32,931	32,747	0	370,602
<b>Total Expenditures/Transfers</b>	<b><u>\$5,860,775</u></b>	<b><u>\$3,431,367</u></b>	<b><u>\$4,175,154</u></b>	<b><u>\$809,053</u></b>	<b><u>\$14,276,349</u></b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>(232,488)</b>	<b>(98,098)</b>	<b>195,714</b>	<b>3,121</b>	<b>(131,754)</b>
Ending Fund Balance 6/30	(\$11,711)	(\$210,162)	\$535,400	(\$31,408)	\$332,119
Nonresident tuition waivers	\$471,971	\$424,372	\$498,650	\$126,770	\$1,521,763



## Intercollegiate Athletics Study

### FY1995 Estimated

	<u>BSU</u>	<u>ISU</u>	<u>U of I</u>	<u>LCSC</u>	<u>Total</u>
<b>Revenues</b>					
Ticket Sales	\$2,034,000	\$336,000	\$390,000	\$17,500	\$2,777,500
Tournament/Bowl/Conf Receipts	0	117,000	140,000	0	257,000
Media/Broadcast Receipts	204,000	30,000	58,000	3,500	295,500
Concessions/Programs/Parking/Adv.	121,800	189,000	138,000	30,000	478,800
Game Guarantees	20,000	99,000	121,000	10,000	250,000
Foundation/Booster/Donations	769,700	434,100	840,770	154,054	2,198,624
Student Fees	868,870	945,500	994,560	153,300	2,962,160
Appropriated Funds	1,069,076	1,184,400	1,211,800	421,921	3,887,197
Other	393,650	80,100	100,100	0	573,850
<b>Total Revenues</b>	<b><u>\$5,481,026</u></b>	<b><u>\$3,415,100</u></b>	<b><u>\$3,994,230</u></b>	<b><u>\$790,275</u></b>	<b><u>\$13,680,631</u></b>
<b>Expenditures</b>					
Coaches Salaries & Bonuses	\$1,078,477	\$660,166	\$612,161	\$188,655	\$2,539,459
Other Salaries and Wages	759,467	547,326	758,245	70,219	2,135,257
Fringe Benefits	512,682	367,640	386,553	80,544	1,347,419
Athletic Scholarship/Grants in Aid	987,190	735,750	816,978	140,000	2,679,918
Game Guarantees	301,200	96,100	60,300	0	457,600
Medical Insurance/Medical Fees	18,500	35,000	119,197	12,000	184,697
Travel:					0
Team and Coaches	424,695	352,902	322,000	98,000	1,197,597
Recruiting and Other	140,225	72,300	205,399	27,000	444,924
Supplies, Equipment and Services	595,539	241,190	159,300	26,000	1,022,029
Facility Charges	339,571	30,000	70,800	0	440,371
Other Operating Expenditures	38,480	241,425	472,597	137,857	890,359
Capital Improvements	285,000	12,000	10,700	0	307,700
<b>Total Expenditures/Transfers</b>	<b><u>\$5,481,026</u></b>	<b><u>\$3,391,799</u></b>	<b><u>\$3,994,230</u></b>	<b><u>\$780,275</u></b>	<b><u>\$13,647,330</u></b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>0</b>	<b>23,301</b>	<b>0</b>	<b>10,000</b>	<b>33,300</b>
Ending Fund Balance 6/30	(\$11,711)	(\$186,861)	\$585,400	(\$21,408)	\$365,419
Nonresident tuition waivers	\$634,459	\$538,610	\$489,314	\$166,860	\$1,829,243

## Expenditures by Sport

### FY1995 Estimated

	BSU	ISU	U of I	LCSC	Total
<b>Administration and General</b>					
Athletic Director Office	\$616,761	\$526,375	\$392,814	\$187,903	\$1,723,853
Fund Raising Office	209,900	141,015	324,719	0	675,634
Sports Information	168,900	110,235	75,758	0	354,893
Trainer/Equipment Manager	175,474	96,991	297,222	0	569,687
Equipment Manager	57,100	33,919	0	0	91,019
Ticket Office	157,900	0	66,593	0	224,493
Medical/Insurance	0	35,000	0	12,000	47,000
Other Miscellaneous	158,503	0	63,253	0	221,756
Capital Improvements	285,000	12,000	0	0	297,000
<b>Subtotal</b>	<b>\$1,829,538</b>	<b>\$955,535</b>	<b>\$1,220,359</b>	<b>\$199,903</b>	<b>\$4,205,335</b>
<b>Men's Athletics</b>					
Football	\$1,322,949	\$1,019,892	\$1,190,177	\$0	\$3,533,018
Basketball	718,976	466,913	458,062	122,955	1,766,906
Track & Field/Cross Country	199,906	116,092	166,613	0	482,611
Tennis	94,454	53,946	47,297	10,000	205,697
Baseball	0	0	0	246,763	246,763
Wrestling	166,638	0	0	0	166,638
Golf	55,150	29,221	43,403	0	127,774
Rodeo	0	0	0	5,000	5,000
<b>Subtotal</b>	<b>\$2,558,073</b>	<b>\$1,686,064</b>	<b>\$1,905,552</b>	<b>\$384,718</b>	<b>\$6,534,407</b>
<b>Women's Athletics</b>					
Volleyball	\$208,568	\$182,725	\$240,078	\$78,447	\$709,818
Basketball	354,208	277,788	317,430	90,621	1,040,047
Track & Field/Cross Country	199,907	175,542	176,479	0	551,928
Tennis	94,453	69,576	64,083	21,586	249,698
Gymnastics	181,129	0	0	0	181,129
Golf	55,150	44,571	70,249	0	169,970
Rodeo	0	0	0	5,000	5,000
<b>Subtotal</b>	<b>\$1,093,415</b>	<b>\$750,202</b>	<b>\$868,319</b>	<b>\$195,654</b>	<b>\$2,907,590</b>
<b>Total</b>	<b>\$5,481,026</b>	<b>\$3,391,800</b>	<b>\$3,994,230</b>	<b>\$780,275</b>	<b>\$13,647,332</b>

## Expenditures by Sport

### FY1994 Actual

	BSU	ISU	U of I	LCSC	Total
<b>Administration and General</b>					
Athletic Director Office	\$574,373	\$589,122	\$399,251	\$170,864	\$1,733,610
Fund Raising Office	232,813	160,023	355,791	0	748,627
Sports Information	157,605	86,049	63,463	0	307,117
Trainer/Equipment Manager	115,793	57,926	302,134	0	475,853
Equipment Manager	57,213	37,162	0	0	153,094
Ticket Office	192,463	0	58,719	0	192,463
Medical/Insurance	0	33,705	0	17,827	51,532
Other Miscellaneous	131,156	57,062	83,650	0	271,868
Capital Improvements	304,924	32,931	30,078	0	367,933
<b>Subtotal</b>	<b>\$1,766,340</b>	<b>\$1,053,980</b>	<b>\$1,293,086</b>	<b>\$188,691</b>	<b>\$4,302,097</b>
<b>Men's Athletics</b>					
Football	\$1,508,202	\$1,035,935	\$1,354,350	\$0	\$3,898,487
Basketball	904,350	473,062	524,322	141,783	2,043,517
Track & Field/Cross Country	210,968	122,347	157,140	0	490,455
Tennis	101,536	66,614	47,385	10,871	226,406
Baseball	0	0	0	246,932	246,932
Wrestling	163,013	0	0	0	163,013
Golf	65,092	27,177	55,918	0	148,187
Rodeo	0	0	0	10,760	10,760
<b>Subtotal</b>	<b>\$2,953,161</b>	<b>\$1,725,135</b>	<b>\$2,139,115</b>	<b>\$410,346</b>	<b>\$7,227,757</b>
<b>Women's Athletics</b>					
Volleyball	\$198,685	\$167,901	\$228,588	\$72,143	\$667,317
Basketball	370,372	260,002	277,568	104,975	1,012,917
Track & Field/Cross Country	210,968	123,819	155,312	0	490,099
Tennis	101,536	60,829	44,974	22,679	230,018
Gymnastics	194,621	0	0	0	194,621
Golf	65,092	39,701	36,510	0	141,303
Rodeo	0	0	0	10,219	10,219
<b>Subtotal</b>	<b>\$1,141,274</b>	<b>\$652,252</b>	<b>\$742,952</b>	<b>\$210,016</b>	<b>\$2,746,494</b>
<b>Total</b>	<b>\$5,860,775</b>	<b>\$3,431,367</b>	<b>\$4,175,153</b>	<b>\$809,053</b>	<b>\$14,276,348</b>

## *Participants by Sport*

<b>FY1994 Actual</b>					
	<u>BSU</u>	<u>ISU</u>	<u>U of I</u>	<u>LCSC</u>	<u>Total</u>
<b>Men's Athletics</b>					
Football	123	88	93		304
Basketball	17	16	21	15	69
Track & Field/Cross Country	37	47	35		119
Tennis	11	8	9	8	36
Baseball				32	32
Wrestling	29				29
Golf	10	6	11		27
Rodeo				10	
<b>Subtotal</b>	<b>227</b>	<b>165</b>	<b>169</b>	<b>65</b>	<b>616</b>
<b>Women's Athletics</b>					
Volleyball	13	13	15	11	52
Basketball	14	13	13	12	52
Track & Field/Cross Country	26	29	42		97
Tennis	8	9	8	7	32
Gymnastics	15				15
Golf	8	8	11		27
Rodeo				9	9
<b>Subtotal</b>	<b>84</b>	<b>72</b>	<b>89</b>	<b>39</b>	<b>284</b>
<b>Total</b>	<b>311</b>	<b>237</b>	<b>258</b>	<b>104</b>	<b>900</b>

## Participants by Sport

### FY1995 Estimated

	BSU	ISU	U of I	LCSC	Total
<b>Men's Athletics</b>					
Football	120	79	95		294
Basketball	19	15	17	12	63
Track & Field/Cross Country	38	41	40		119
Tennis	12	7	8	7	34
Baseball				34	34
Wrestling	30				30
Golf	10	9	9	4	32
Rodeo					0
<b>Subtotal</b>	<b>229</b>	<b>151</b>	<b>169</b>	<b>57</b>	<b>606</b>
<b>Women's Athletics</b>					
Volleyball	14	16	17	12	59
Basketball	16	15	15	13	59
Track & Field/Cross Country	26	32	50		108
Tennis	9	6	9	7	31
Gymnastics	17				17
Golf	9	7	7		23
Rodeo				4	4
<b>Subtotal</b>	<b>91</b>	<b>76</b>	<b>98</b>	<b>36</b>	<b>301</b>
<b>Total</b>	<b>320</b>	<b>227</b>	<b>267</b>	<b>93</b>	<b>907</b>