FY2010 GENERAL EDUCATION BUDGET

Approved May 13th, 2009

President: ______________________
Steven Daley-Laursen

Provost/EVP: ______________________
Doug Baker

VP FA: ______________________
Lloyd Mues

		FINAL Matriculation: $1,527.24 Enrollment: 1% Increase
Revenue:		
On-Going Adjusted Revenue	$	**145,237,300**
Fee Increase - Central		3,181,600
Fee Increase - Distributed (Professional, Summer, Outreach)		581,700
Adjusted Revenue after Fees and EWA	$	**149,000,600**
Expenses:		
Base FY2009:		**146,968,700**
Eliminate One-Time		(3,498,100)
On-Going Adjusted Base	$	**143,470,600**
Distributed Expenses Relating to Distributed Fee Revenue	$	**581,700**
Institutional Cuts Already Planned (Phase I):		
FY2010 7% Targets		(6,717,200)
Idaho Water Center		(200,000)
State Mandated Increases/Decreases:		
Health Insurance Reduction		(613,600)
Benefit Cost Increases		77,300
Risk Management		(10,900)
State Controller/State Treasurer Fees		92,900
Occupancy cost reduction		(7,300)
CAES cost increase		530,400
Research Dairy		10,000,000
Tier 1:		
Implementation of EPA Designation		150,000
Estimated Utility Increases (See below note)		11,700
Tier 2:		
Scholarships		400,000
Chief Planning Office & Budget Director		290,000
Faculty Promotions		162,000
Graduate Stipends		230,000
Library Books		150,000
Diversity Funding		110,000
Human Rights Compliance Officer Salary & Operating		50,000
Legal Staff Salary		18,000
Athletics - Gender Equity		225,000
Adjusted Expenses:	$	**149,000,600**
Summary:		
Total Revenue		149,000,600
Total Expenditures		149,000,600
Surplus / (Deficit)	$	-

Note: The overall needed funding for increased utility costs is estimated at $885,000. Of this, $250,000 will be covered by anticipated utility rebates, $11,700 will be covered by additional G.E. funding and the remaining $623,300 will come out of a funding pool collected from University-wide Y accounts and interest earnings on Centrally managed accounts.