

Appendix A

**FY12 Proposed Budget
M.S. in Athletic Training**

University of Idaho
Budget Development Process
MSAT FY12

Professional Fee Request Form	
Provide requested information	Goal
Department Name: Health, Physical Education, Recreation, and Dance Fiscal Year: FY12	

Summary		
The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template.	FTE	\$
Division/Department Resources		240,000.00
Full-time Personnel	1.05	116,406.00
Part-time Personnel		33,349.00
Recurring Operating Expenditures		153,450.00
One-time Equipment or Start-up Costs		16,000.00
Total Request	1.05	319,205.00
Net Funding Needed		(79,205.00)

Request Justification
Provide a concise description/justification for this request.
<p>In the first year of the program, enrollment targets are conservative. Because the students in the BS program will have completed their theory courses and will only be completing clinical education courses and experiences, the existing faculty will be able to assume responsibility for course delivery in the MSAT. During this transition year, these faculty will remain on state appropriation salaries for the academic year. Their summer salaries will be paid from the program revenues. All line items that will supported by program revenues are in black text. Line items in red text will continue to be funded from state funding sources during this transition year. This results in a positive balance of \$11,745 for the program revenues. This balance will be used to support other capital improvements, should these funds be realized. During this year, a search for a Clinical Coordinator will be initiated, with full-time employment to begin in FY13. Self study for accreditation will occur during this year.</p>

University of Idaho
Budget Development Process

Professional Fee Request Form

Resources

Enter resource description, object code, and requested amount.

	Resource Description	SFTE	\$
Proposed Fee	Departmental Revenues:		
\$ 16,000.00	Program Fee (1st year students)	15	240,000.00
\$ 16,000.00	Program Fee (2nd year students)	0	-
	Professional Fee		-
	Lab and Course Fees		-
	Other		
	Total Departmental Revenues	15	240,000.00
	Other Resources Requested		
			-
			-
	Total Other Resources Requested		-
	Total Resource		240,000.00

University of Idaho
Budget Development Process

Professional Fee Request Form

NOTE: Include ROJD if requesting positions

Full-time Personnel			
Enter position title, number of positions(FTE), object code and requested amount			
	Position Title	FTE	\$
	Full-time Classified Positions:		
	Total Classified Positions	0.00	-
	Full-time Unclassified Administrative Positions:		
	Total Unclassified Administrative Positions	0.00	-
	Full-time Faculty, Deans, Acad Dept Head Positions:		
Continuing	MSAT Program Director (AY Appt)	0.75	37,500.00
	MSAT Program Director (Summer Appt)	2 mo	11,111.00
Continuing	Tenure Track Faculty One (AY Appt)	0.30	22,500.00
	Tenure Track Faculty One (Summer Appt)	2 mo	16,666.00
	Total Faculty, Deans, Acad Dept Head Positions	1.05	87,777.00
	Total Full-time Salary Costs	1.05	87,777.00

Fringe Benefit Calculation			
This information is created by an Excel calculation		Rates	Costs
	Benefit calculation	23.00%	20,189.00
	Health Insurance - university share	\$8,440.00	8,440.00
	Total Full-time Personnel Request		116,406.00

University of Idaho
Budget Development Process

Professional Fee Request Form

NOTE: Include ROJD if requesting positions

Part-time Personnel				
Enter position title, hourly rate, number of hours, and object code.				
The template will calculate the \$ amount based on the rate and hours entered.				
	Position Title	Hourly Rate	Hours	\$
FY12 New Position	Part-time Teaching Faculty			
	Administrative Assistant (0.3 FTE)	14.423	624	9,000
				0
				0
	Total			9,000
Continuing	Graduate Assistantships:			
	Doctoral Teaching Assistant One (AY Appt)	19.23	780	14,999
	Doctoral Teaching Assistant One (Summer Appt)	19.23	260	5,000
				0
	Total			19,999
	Other Part time			
				0
				0
				0
	Total			0
Total Part-time Wage Costs				28,999

Fringe Benefit Calculation		
	Benefit calculation	15.00%
		4,350.00
	Total	33,349

University of Idaho
Budget Development Process

Professional Fee Request Form

Recurring Operating Expenditures

Enter operating expenditure description, expense object code and anticipated expense

Budget #	Operating Expenditure Description	\$
	Faculty Development (CEUs, Licenses, Malpractice Insurance, Travel to Conferences; \$2500/yr/faculty & TA)	10,000.00
	Program Travel (to develop and monitor clinical sites)	15,000.00
	Accreditation	7,500.00
	Recruiting	20,000.00
	Mentor Stipends	
	Blackboard use fees (\$11/student/credit for fall & spring - 30 cr/student)	4,950.00
	G&A (10% of revenues)	24,000.00
	Books, materials, supplies (student books, course supplies, copy costs, etc) (\$3000/student)	45,000.00
	Library	5,000.00
	Phones (\$500/faculty&TA)	2,000.00
	Capital improvements & reserve	10,000.00
	Student research program (5 awards at \$500 each)	
	Reserve (exit strategy reserve, operating reserve)	
	Reserve (faculty start up)	10,000.00
	Total Operating Expenditure Request	153,450.00

Appendix B

**FY13 Proposed Budget
M.S. in Athletic Training**

University of Idaho
Budget Development Process
MSAT FY13

Professional Fee Request Form	
Provide requested information	Goal
Department Name: Health, Physical Education, Recreation, and Dance Fiscal Year: FY13	

Summary		
The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template.	FTE	\$
Division/Department Resources		528,000.00
Full-time Personnel	1.80	181,152.00
Part-time Personnel		67,855.00
Recurring Operating Expenditures		260,190.00
One-time Equipment or Start-up Costs		16,000.00
Total Request	1.80	525,197.00
Net Funding Needed		2,803.00

Request Justification
<p>Provide a concise description/justification for this request.</p> <p>In the second year of the program, enrollment targets remain conservative. During this year, all program costs (including personnel) will be funded from program revenues, with the exception a 0.3 FTE, which will continue to be funded on state appropriations (indicated in red text). Because the students in the BS program will have graduated, the existing faculty and the newly hired Clinical Coordinator will be able to assume responsibility for course delivery in the MSAT. During this year, a search for a tenure-track faculty member will be initiated. The net positive balance for the year will be \$30,478. This balance will be used to build reserves for future years, should these funds be realized. Site visit for accreditation will occur during this year.</p>

University of Idaho
Budget Development Process

Professional Fee Request Form

Resources

Enter resource description, object code, and requested amount.

	Resource Description	SFTE	\$
Proposed Fee	Departmental Revenues:		
\$ 16,000.00	Program Fee (1st year students)	18	288,000.00
\$ 16,000.00	Program Fee (2nd year students)	15	240,000.00
	Professional Fee		-
	Lab and Course Fees		-
	Other		
	Total Departmental Revenues	33	528,000.00
	Other Resources Requested		
			-
			-
	Total Other Resources Requested		-
	Total Resource		528,000.00

University of Idaho
Budget Development Process

Professional Fee Request Form

NOTE: Include ROJD if requesting positions

Full-time Personnel			
Enter position title, number of positions(FTE), object code and requested amount			
	Position Title	FTE	\$
	Full-time Classified Positions:		
	Total Classified Positions	0.00	-
	Full-time Unclassified Administrative Positions:		
	Total Unclassified Administrative Positions	0.00	-
	Full-time Faculty, Deans, Acad Dept Head Positions:		
FY13 New Position	MSAT Program Director (FY Appt)	0.75	56,250.00
Continuing	Tenure Track Faculty One (AY Appt)	0.30	22,500.00
	Tenure Track Faculty One (Summer Appt)	2 mo	16,666.00
FY13 New Position	Clinical Coordinator (FY Appt)	0.75	45,000.00
	Total Faculty, Deans, Acad Dept Head Positions	1.80	140,416.00
	Total Full-time Salary Costs	1.80	140,416.00

Fringe Benefit Calculation			
This information is created by an Excel calculation		Rates	Costs
	Benefit calculation	23.00%	32,296.00
	Health Insurance - university share	\$8,440.00	8,440.00
	Total Full-time Personnel Request		181,152.00

University of Idaho
Budget Development Process

Professional Fee Request Form

NOTE: include ROJD if requesting positions

Part-time Personnel				
Enter position title, hourly rate, number of hours, and object code.				
The template will calculate the \$ amount based on the rate and hours entered.				
	Position Title	Hourly Rate	Hours	\$
FY12 New Position	Part-time Teaching Faculty			
	Administrative Assistant (0.3 FTE)	14.423	624	9,000
				0
				0
	Total			9,000
Graduate Assistantships:				
FY13 New Position	Doctoral Teaching Assistant One (FY Appt)	24.04	1040	25,002
FY13 New Position	Doctoral Teaching Assistant Two (FY Appt)	24.04	1040	25,002
	Total			50,004
Other Part time				
				0
				0
				0
				0
				0
	Total			0
Total Part-time Wage Costs				59,004

Fringe Benefit Calculation		
	Benefit calculation	15.00%
		8,851.00
	Total	67,855

University of Idaho
Budget Development Process

Professional Fee Request Form

Recurring Operating Expenditures

Enter operating expenditure description, expense object code and anticipated expense

Budget #	Operating Expenditure Description	\$
	Faculty Development (CEUs, Licenses, Malpractice Insurance, Travel to Conferences; \$2500/yr/faculty & TA)	12,500.00
	Program Travel (to develop and monitor clinical sites)	15,000.00
	Accreditation	7,500.00
	Recruiting	20,000.00
	Mentor Stipends	
	Blackboard use fees (\$11/student/credit for fall & spring - 30 cr/student)	10,890.00
	G&A (10% of revenues)	52,800.00
	Books, materials, supplies (student books, course supplies, copy costs, etc) (\$3000/student)	99,000.00
	Library	5,000.00
	Phones (\$500/faculty&TA)	2,500.00
	Capital improvements & reserve	10,000.00
	Student research program (5 awards at \$500 each)	
	Reserve (exit strategy reserve, operating reserve)	15,000.00
	Reserve (faculty start up)	10,000.00
	Total Operating Expenditure Request	260,190.00

Professional Fee Request Form

One-time Equipment or Start-up Costs

Enter dept/fund number, equipment item description, object code and requested amount

Index	Equipment or Start-up Cost Description	\$
	Laboratory remodel (MGYM) Technology classroom Capital equipment (lab) Faculty start-up (\$25,000 *2) Search costs (search for Tenure Track faculty position)	10,000.00 6,000.00
	Total Equipment Request	16,000.00

Appendix C

**FY14 Proposed Budget
M.S. in Athletic Training**

University of Idaho
Budget Development Process
MSAT FY14

Professional Fee Request Form	
Provide requested information	Goal
Department Name: Health, Physical Education, Recreation, and Dance Fiscal Year: FY14	

Summary		
The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template.	FTE	\$
Division/Department Resources		688,000.00
Full-time Personnel	3.00	266,740.00
Part-time Personnel		97,021.00
Recurring Operating Expenditures		328,152.50
One-time Equipment or Start-up Costs		-
Total Request	3.00	691,913.50
Net Funding Needed		(3,913.50)

Request Justification
Provide a concise description/justification for this request.
<p>In the third year of the program, enrollment targets are increased, in anticipation of successful accreditation in FY13. During this year, <u>all</u> program costs will be funded from program revenues, making this truly a self-support program. Significant revenues will be set aside to create operating reserve as part of a sustainable exit strategy.</p>

Professional Fee Request Form

Resources

Enter resource description, object code, and requested amount.

	Resource Description	SFTE	\$
Proposed Fee	Departmental Revenues:		
\$ 16,000.00	Program Fee (1st year students)	25	400,000.00
\$ 16,000.00	Program Fee (2nd year students)	18	288,000.00
	Professional Fee		-
	Lab and Course Fees		-
	Other		
	Total Departmental Revenues	43	688,000.00
	Other Resources Requested		
			-
			-
	Total Other Resources Requested		-
	Total Resource		688,000.00

University of Idaho
Budget Development Process

Professional Fee Request Form

NOTE: Include ROJD if requesting positions

Full-time Personnel			
Enter position title, number of positions(FTE), object code and requested amount			
	Position Title	FTE	\$
	Full-time Classified Positions:		
	Total Classified Positions	0.00	-
	Full-time Unclassified Administrative Positions:		
	Total Unclassified Administrative Positions	0.00	-
	Full-time Faculty, Deans, Acad Dept Head Positions:		
FY13 New Position	MSAT Program Director (FY Appt)	1.00	75,000.00
FY14 New Position	Tenure Track Faculty One (FY Appt)	1.00	75,000.00
FY13 New Position	Clinical Coordinator (FY Appt)	1.00	60,000.00
	Total Faculty, Deans, Acad Dept Head Positions	3.00	210,000.00
	Total Full-time Salary Costs	3.00	210,000.00

Fringe Benefit Calculation			
This information is created by an Excel calculation		Rates	Costs
	Benefit calculation	23.00%	48,300.00
	Health Insurance - university share	\$8,440.00	8,440.00
	Total Full-time Personnel Request		266,740.00

University of Idaho
Budget Development Process

Professional Fee Request Form

NOTE: Include ROJD if requesting positions

Part-time Personnel				
Enter position title, hourly rate, number of hours, and object code.				
The template will calculate the \$ amount based on the rate and hours entered.				
	Position Title	Hourly Rate	Hours	\$
FY12	Part-time Teaching Faculty			
	Administrative Assistant (0.3 FTE)	14.99992	624	9,360
				0
				0
	Total			9,360
	Graduate Assistantships:			
FY13 New Position	Doctoral Teaching Assistant One (FY Appt)	24.04	1040	25,002
FY13 New Position	Doctoral Teaching Assistant Two (FY Appt)	24.04	1040	25,002
FY14 New Position	Doctoral Teaching Assistant Three (FY Appt)	24.04	1040	25,002
	Total			75,006
	Other Part time			
	Assistant			0
				0
				0
				0
				0
	Total			0
	Total Part-time Wage Costs			84,366

Fringe Benefit Calculation		
	Benefit calculation	15.00%
		12,655.00
	Total	97,021

University of Idaho
Budget Development Process

Professional Fee Request Form

Recurring Operating Expenditures

Enter operating expenditure description, expense object code and anticipated expense

Budget #	Operating Expenditure Description	\$
	Faculty Development (CEUs, Licenses, Malpractice Insurance, Travel to Conferences; \$2500/yr/faculty & TA)	15,000.00
	Program Travel (to develop and monitor clinical sites)	15,000.00
	Accreditation	4,000.00
	Recruiting	20,000.00
	Mentor Stipends (\$500 * 70% SFTE) + (\$500 * (30%SFTE)/4)	16,662.50
	Blackboard use fees (\$11/student/credit for fall & spring - 30 cr/student)	14,190.00
	G&A (10% of revenues)	68,800.00
	Books, materials, supplies (student books, course supplies, copy costs, etc) (\$3000/student)	129,000.00
	Library	5,000.00
	Phones (\$500/faculty&TA)	3,000.00
	Capital improvements & reserve	10,000.00
	Student research program (5 awards at \$500 each)	2,500.00
	Reserve (exit strategy reserve, operating reserve)	15,000.00
	Reserve (faculty start up)	10,000.00
	Total Operating Expenditure Request	328,152.50

Professional Fee Request Form

One-time Equipment or Start-up Costs

Enter dept/fund number, equipment item description, object code and requested amount

Index	Equipment or Start-up Cost Description	\$
	Total Equipment Request	-