

Appendix A

**FY12 Proposed Budget
Doctorate in Athletic Training (DAT)**

University of Idaho
 Budget Development Process
 DAT 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		160,000.00
Full-time Personnel	0.45	59,347.66
Part-time Personnel		29,899.00
Recurring Operating Expenditures		41,450.00
One-time Equipment or Start-up Costs		-
Total Request	0.45	130,696.66
Net Funding Needed		29,303.34

Request Justification
<p>Provide a concise description/justification for this request.</p> <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 DAT. 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 \$66,128. This balance will be used to build reserves for future years, should these funds be realized.</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	10	160,000.00
\$ 16,000.00	Program Fee		-
	Professional Fee		-
	Lab and Course Fees		-
	Other		
Total Departmental Revenues			160,000.00
	Other Resources Requested		
			-
			-
	Total Other Resources Requested		-
	Total Resource		160,000.00

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:		
	MSAT Program Director (AY Appt)	0.25	12,500.00
	MSAT Program Director (Summer Appt)	1 mo	5,555.33
	Tenure Track Faculty One (AY Appt)	0.20	15,000.00
	Tenure Track Faculty One (Summer Appt)	1 mo	8,333.33
	Total Faculty, Deans, Acad Dept Head Positions	0.45	41,388.66
	Total Full-time Salary Costs	0.45	41,388.66

Fringe Benefit Calculation		
This information is created by an Excel calculation	Rates	Costs
Benefit calculation	23.00%	9,519.00
Health Insurance - university share	\$8,440.00	8,440.00
Total Full-time Personnel Request		59,347.66

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	\$
	Part-time Teaching Faculty			
	Administrative Assistant (0.3 FTE)	14.423	416	6,000
				0
				0
				0
				0
				0
	Total			6,000
	Graduate Assistantships:			
	Doctoral Teaching Assistant Two (AY Appt)	19.23	780	14,999
	Doctoral Teaching Assistant Two (Summer Appt)	19.23	260	5,000
	Total			19,999
	Other Part time			
	Assistant			0
				0
				0
				0
				0
	Total			0
	Total Part-time Wage Costs			25,999

Fringe Benefit Calculation		
	Benefit calculation	15.00%
		3,900.00
	Total	29,899

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)	
	Program Travel (to develop and monitor clinical sites)	10,000.00
	Accreditation	
	Recruiting	5,000.00
	Mentor Stipends	
	Blackboard use fees (\$11/student/credit for fall & spring - 30 cr/student)	4,950.00
	G&A (10% of revenues)	16,000.00
	Books, materials, supplies (student books, course supplies, copy costs, etc) (\$100/student)	1,500.00
	Library	3,000.00
	Phones (\$500/faculty&TA)	1,000.00
	Total Operating Expenditure Request	41,450.00

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	\$
	Total Equipment Request	-

Appendix B

**FY13 Proposed Budget
Doctorate in Athletic Training (DAT)**

University of Idaho
Budget Development Process
DAT 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		432,000.00
Full-time Personnel	0.70	78,652.33
Part-time Personnel		35,652.00
Recurring Operating Expenditures		129,602.50
One-time Equipment or Start-up Costs		177,000.00
Total Request	0.70	420,906.83
Net Funding Needed		11,093.17

Request Justification
Provide a concise description/justification for this request.
<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 0.5 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 DAT. During this year, searches for a Program Director and a tenure-track faculty member will be initiated. Also, an additional doctoral teaching assistant will be recruited. The net positive balance for the year will be \$32,543.17. This balance will be used to build reserves for future years, should these funds be realized.</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	17	272,000.00
\$ 16,000.00	Program Fee	10	160,000.00
	Professional Fee		-
	Lab and Course Fees		-
	Other		
	Total Departmental Revenues		432,000.00
	Other Resources Requested		
			-
			-
	Total Other Resources Requested		-
	Total Resource		432,000.00

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:		
	MSAT Program Director (AY Appt)	0.25	18,750.00
	Tenure Track Faculty One (AY Appt)	0.20	15,000.00
	Tenure Track Faculty One (Summer Appt)	1 mo	8,333.33
	Clinical Coordinator	0.25	15,000.00
	Total Faculty, Deans, Acad Dept Head Positions	0.70	57,083.33
	Total Full-time Salary Costs	0.70	57,083.33

Fringe Benefit Calculation			
This information is created by an Excel calculation		Rates	Costs
	Benefit calculation	23.00%	13,129.00
	Health Insurance - university share	\$8,440.00	8,440.00
	Total Full-time Personnel Request		78,652.33

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	\$
	Part-time Teaching Faculty			
	Administrative Assistant (0.3 FTE)	14.423	416	6,000
				0
				0
				0
				0
				0
	Total			6,000
	Graduate Assistantships:			
	Doctoral Teaching Assistant Three (FY Appt)	24.04	1040	25,002
	Total			25,002
	Other Part time			
	Assistant			0
				0
				0
				0
				0
	Total			0
	Total Part-time Wage Costs			31,002

Fringe Benefit Calculation		
	Benefit calculation	15.00%
		4,650.00
	Total	35,652

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)	
	Program Travel (to develop and monitor clinical sites)	10,000.00
	Accreditation	
	Recruiting	5,000.00
	Mentor Stipends	18,212.50
	Blackboard use fees (\$11/student/credit for fall & spring - 30 cr/student)	10,890.00
	G&A (10% of revenues)	43,200.00
	Books, materials, supplies (student books, course supplies, copy costs, etc) (\$100/student)	3,300.00
	Library	3,000.00
	Phones (\$500/faculty&TA)	1,000.00
	Reserve (exit strategy reserve, operating reserve)	25,000.00
	Reserve (faculty start up)	10,000.00
	Total Operating Expenditure Request	129,602.50

Appendix C

**FY14 Proposed Budget
Doctorate in Athletic Training (DAT)**

University of Idaho
 Budget Development Process
 DAT 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		752,000.00
Full-time Personnel	2.00	192,940.00
Part-time Personnel		35,928.00
Recurring Operating Expenditures		210,622.50
One-time Equipment or Start-up Costs		315,000.00
Total Request	2.00	754,490.50
Net Funding Needed		(2,490.50)

Request Justification
Provide a concise description/justification for this request.
<p>In the third year of the program, enrollment targets are increased. During this year, all program costs will be funded from program revenues, making this truly a self-support program. During this year, a search for a two NFE staff will be initiated - a recruitment support specialist and an instructional technology support person. Additionally, significant revenues will be set aside for capital investment and to create operating reserve as part of a sustainable exit strategy.</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	30	480,000.00
\$ 16,000.00	Program Fee	17	272,000.00
	Professional Fee		-
	Lab and Course Fees		-
	Other		
	Total Departmental Revenues	47	752,000.00
	Other Resources Requested		
			-
			-
	Total Other Resources Requested		-
	Total Resource		752,000.00

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:		
	DAT Program Director	1.00	75,000.00
	Tenure Track Faculty One (FY Appt)	1.00	75,000.00
	Total Faculty, Deans, Acad Dept Head Positions	2.00	150,000.00
	Total Full-time Salary Costs	2.00	150,000.00

Fringe Benefit Calculation			
This information is created by an Excel calculation		Rates	Costs
	Benefit calculation	23.00%	34,500.00
	Health Insurance - university share	\$8,440.00	8,440.00
	Total Full-time Personnel Request		192,940.00

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	\$
	Part-time Teaching Faculty			
	Administrative Assistant (0.3 FTE)	14.99992	416	6,240
				0
				0
				0
				0
				0
	Total			6,240
	Graduate Assistantships:			
	Doctoral Teaching Assistant Four (FY Appt)	24.04	1040	25,002
	Total			25,002
	Other Part time			
	Assistant			0
				0
				0
				0
				0
	Total			0
	Total Part-time Wage Costs			31,242

Fringe Benefit Calculation

	Benefit calculation	15.00%	4,686.00
	Total		35,928

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)	7,500.00
	Program Travel (to develop and monitor clinical sites)	10,000.00
	Accreditation	
	Recruiting	5,000.00
	Mentor Stipends	18,212.50
	Blackboard use fees (\$11/student/credit for fall & spring - 30 cr/student)	15,510.00
	G&A (10% of revenues)	75,200.00
	Books, materials, supplies (student books, course supplies, copy costs, etc) (\$100/student)	4,700.00
	Library	3,000.00
	Phones (\$500/faculty&TA)	1,500.00
	Reserve (exit strategy reserve, operating reserve)	50,000.00
	Reserve (faculty start up)	20,000.00
	Total Operating Expenditure Request	210,622.50

