

**BUSINESS AFFAIRS AND HUMAN RESOURCES
DECEMBER 4-5, 2003**

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
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**INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY**

REFERENCE

October 2003	Presentation on Single Bond System Concept - no Board action taken
October 2003	Presentation on Interactive Learning Center, Student Services Center and Stadium Health and Safety Improvements - Board granted concept approval, subject to approval of financing
August 2003	Board approved ESCO Project, subject to approval of financing

SUBJECT

Single bond system and financing plan for new projects.

BACKGROUND

At the advice of bond market experts and based upon best practices in the bond industry, Boise State University proposes to reform its bond system to industry standards. This modernization will, over time, consolidate several revenue streams for current bond systems within the University, and utilize the efficiencies and economy of scale of a single bond system. This will take time to complete, but the university will begin to collect several smaller systems into one general pledge system and capitalize on the capacity built into each system. The University's strategy in creating a single bond system is to enhance the security and source of payment for its bondholders, while increasing its financial flexibility and still maintaining accountability for individual enterprises through strong internal financial policies.

The University's underwriter, Lehman Brothers Inc., has advised the University that consolidation of revenue sources is a trend in higher education finance and is viewed favorably by rating agencies and investors who are looking for the broadest pledge possible. Idaho State University made this transition to a single-bond system with the bond issue approved at the June 2003 SBOE meeting.

The general pledge concept adds all student fees and other non-appropriated revenue sources to the definition of Pledged Revenues that secure the Bonds. The significant additions to the pledge are the Matriculation Fee and the Facilities Fees. UI and ISU already utilize their Matriculation Fee revenues in this manner. In addition, the University will pledge the operating revenues of the University's auxiliary enterprises, administrative cost recovery revenues, investment income and miscellaneous revenues.

**BUSINESS AFFAIRS AND HUMAN RESOURCES
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**INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY continued**

As described above, the financing will broaden the pledge of revenues immediately. However, the changes to the bond system will occur over time as prior bonds are retired. The University estimates this conversion could be fully implemented as early as 2005 or as late as 2008, depending on whether and when the University issues future bonds for other projects in its Master Plan (e.g., SUB Expansion, property acquisition, etc.) or to refinance outstanding bonds.

DISCUSSION

Boise State University anticipates presenting at the January 2004 meeting a request that the State Board approve issuance of approximately \$30,000,000 in tax-exempt revenue bonds (the "Series 2004 Bonds") to construct certain improvements. This Supplemental Bond Resolution will also begin the Single Bond System consolidation.

Bond pricing will occur during the second day of the January 2004 meeting, and be finalized by approximately 1:00 p.m. that day. Accordingly, the University requests consideration of this agenda item after 1:30 p.m. on the second day of the January 2004 meeting.

The Series 2004 Bonds will be used for the following purposes:

Finance construction of:	Amount
• Interactive Learning Center	apprx. \$11,100,000
• Student Services Center	apprx. 5,000,000
• Bronco Stadium Improvements	apprx. 2,420,000
• Energy Savings Project	apprx. 10,000,000
• West Campus Parking	apprx. <u>600,000</u>
Total Project Costs	\$29,120,000

The Interactive Learning Center, the Student Services Center, and the Bronco Stadium Improvements Projects were approved in concept at the October 2003 meeting, subject to review of the financing plan. The Energy Conservation Project was approved by the Board at the August 2003 Board meeting. The West Campus Parking Project is on the Board Agenda for this meeting for approval (see following agenda item).

This Bond Issuance is composed of five projects (the Parking Improvements for the West Campus, the Bronco Stadium Improvements, The Energy Conservation Project (ESCO), The Interactive Learning Center and the Student Services Center). Of these, three are essentially "self funded" in the current University budget: West Campus Parking Improvements, Bronco Stadium Health and

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**INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY continued**

Safety Improvements and the ESCO Project. The two remaining projects, Interactive Learning Center and Student Services Center, are funded by funds from the current operating budget, combined with reserve balances, bond savings and other revenue.

A summary of the cost of each project, and its funding source, is detailed on page 4.

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**INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY continued**

Summary Of The “Self Funded” Projects’ Funding Sources

<u>Project</u>	<u>Cost of Project</u>	<u>Annual Payment</u>	<u>Funding Source</u>
West Campus Parking Improvements	\$600,000	\$50,000 (20 yrs.)	Current and future parking system revenues
Bronco stadium health and safety Improvements	\$2,420,000	\$207,000 (20 yrs.)	Current unallocated bond system reserves in the revenue bond fund
ESCO Project	\$10,000,000	\$955,000 (18 yrs)	Utility cost savings generated by the energy performance contract
Total	\$13,020,000	\$1,212,000	“Self Funded” by the projects

Summary Of The Financing For Two New Facility Construction Projects

<u>Project</u>	<u>Cost of Project</u>	<u>Annual Payment</u>	<u>Funding Source</u>
Interactive Learning center	\$11,100,000	\$775,000 (30 yrs.)	Current operating budget, carry forward, revenue increases, and bond system savings
Student Services Center	\$5,000,000	\$350,000 (30 yrs.)	Current operating carry forward, revenue increases, and bond system savings
Total	\$16,100,000	\$1,125,000	From the four sources identified above

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**INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY continued**

All Bonded Projects

Total Bonds Issued: \$29,120,000

Total Annual Payment: \$2,337,000 = \$1,212,000 in "self
funded" projects

\$1,125,000 in projects
funded by the Budget,
Reserves, Revenue
Increases and Bond
Savings

IMPACT

The impact of this action will allow the university to modernize its bond system and bring it in line with best practices in the industry. Over time, the university will garner savings that comes with such consolidation. Further, this will allow financing of the projects that are part of this agenda.

STAFF COMMENTS

Board staff recommends approval of the Single Bond System consolidation for Boise State University and approval of the financing plan for the projects detailed in this agenda item. Individual project approvals follow.

BOARD ACTION

A motion to approve the request by Boise State University to proceed with its plan to move toward a single bond system and approval of the financing plan in an amount not to exceed \$30,000,000.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
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**INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY continued**

REFERENCE

October 2003 Presentation of this project to the Board - the Board approved the project in concept, subject to approval of financing plan

SUBJECT

Bronco Stadium Health and Safety Projects

BACKGROUND

This project includes safety issues related to the deterioration of light standards and concrete in Bronco Stadium, and lack of hot water in the Bronco Stadium restrooms. The health and safety structural repairs to the stadium include an extensive repair of concrete surfaces in various locations in the stadium. The deterioration of the light standards and concrete has been identified as a significant safety concern. Further, the Central District Health Department now requires hot water at each lavatory in the Stadium. In addition, the Bronco Stadium lighting will be enhanced to accommodate national television exposure for night games starting in the 2004 football season.

DISCUSSION

Annual debt service payments for the Bronco Stadium Improvements will be made from current funds available in the unallocated bond reserves in the University's Revenue Bond Fund. The University has funds available to pay the entire 20-year debt service amount from the reserve fund. Additionally, future bond reserves will be placed in this account as bond payments are made in the system as required by the Bond covenants.

<u>Project</u>	<u>Cost of Project</u>	<u>Annual Payment</u>	<u>Funding Source</u>
Bronco Stadium health and safety Improvements	\$2,420,000	\$207,000 (20 yrs.)	Current unallocated bond system reserves in the revenue bond fund

IMPACT

The impact of this project will bring the stadium into compliance with current health codes and fix certain safety issues in the structure. Additionally, the increased lighting capacity will be beneficial to the University.

STAFF COMMENTS

Board staff recommends approval for the project as requested by Boise State University.

**BUSINESS AFFAIRS AND HUMAN RESOURCES
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**INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY continued**

BOARD ACTION

A motion to approve the request by Boise State University to plan, design and construct the Bronco Stadium Health and Safety Improvements in the amount of \$2,420,000, using funds from current unallocated bond system reserves in the revenue bond fund.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

**BUSINESS AFFAIRS AND HUMAN RESOURCES
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**INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY continued**

REFERENCE

August 2003 The Board approved the project, subject only to approval of financing

SUBJECT

Energy Conservation Contract (ESCO) Project

BACKGROUND

Energy conservation improvements will renovate or replace many mechanical systems and equipment within the University. In addition to the direct energy savings, this will reduce the need to replace or repair these systems in the near future and free up resources for use in other facility needs. The comprehensive energy management improvements in this project include the ability to manage the utility consumption on an individual building basis. The outcome of this program will provide a more efficient and environmentally responsible institution but will also significantly improve the learning and functional environment for all occupants in the facilities – including instructors, researchers, students, staff and visitors.

DISCUSSION

Siemens Corporation, an energy service company, conducted a detailed technical audit of the University's utility consumption (electric, gas, water, sewer, garbage) and presented this data to the Division of Public Works and BSU. The utility savings total is estimated at \$550,000 annually in the early years of the contract and more than \$1,000,000 per year in the later years. Siemens will guarantee the final energy savings calculations and project cost. This amount will be used to fund the annual debt service for the ESCO project over a period of 18 years.

<u>Project</u>	<u>Cost of Project</u>	<u>Annual Payment</u>	<u>Funding Source</u>
ESCO Project	\$10,000,000	*\$955,000 (18 yrs.)	Utility cost savings generated by the energy performance contract

- * The actual amount of savings will vary annually but is projected to increase in future years as utility costs increase and all the improvements are put in place. However, all projections show the cost of the project covered by the savings.

IMPACT

The impact of this project has several benefits, such as making the University more environmentally efficient, providing a comfortable environment for users of the facilities, and garnering long term savings from decreased energy and resource costs.

**BUSINESS AFFAIRS AND HUMAN RESOURCES
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**INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY continued**

STAFF COMMENTS

Board staff believes this type of project will save energy, future energy costs and allow the university to reinvest its financial resources in other needed areas.

BOARD ACTION

None Required. This item received Board approval in August 2003.

**BUSINESS AFFAIRS AND HUMAN RESOURCES
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**INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY continued**

REFERENCE

October 2003 Presentation of this project to the Board - the Board approved the project in concept, subject to approval of financing plan

SUBJECT

Interactive Learning Center Project

BACKGROUND

This approximately 65,000 square foot facility will provide additional classrooms to Boise State's classroom inventory. In addition to creating traditional classrooms will be the creation of new Hybrid Learning Areas. These innovative learning environments take advantage of technology-infused teaching methods and utilize space to provide Independent-Interactive Study Areas that enhance student learning. These "collaboration clusters" provide an inventive learning atmosphere that extends beyond the traditional classroom. In addition to the primary goal of increasing the number of learning areas, this building will also provide office and research space for permanent and adjunct faculty, as well as space for graduate student researchers.

DISCUSSION

Funding for the Interactive Learning Center comes from four sources:

- the current operating budget of the University.
- the University plans to use approximately \$2,000,000 from its current carry forward balance toward this (and the Student Services Center) project
- the revenue increases that the University experiences with growth
- the savings from the new one-system bond concept will eventually help fund this facility.

The use of the current carry forward will allow the University to make approximately the first two years' worth of annual debt service payments (Fiscal Year 2005 and 2006) without any addition to the ongoing budget. Thus, the first payment the University will have to provide for in the ongoing budget will be in Fiscal Year 2007.

<u>Project</u>	<u>Cost of Project</u>	<u>Annual Payment</u>	<u>Funding Source</u>
Interactive Learning center	\$11,100,000	\$775,000 (30 yrs.)	Current operating budget, carry forward, revenue increases, and bond system savings

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**INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY continued**

IMPACT

This facility will increase the number of general-purpose classrooms on campus; provide office space for permanent faculty members, adjunct faculty members, and graduate students. Additionally, the inclusion of spaces designed for technology infused learning will maximize learning per square foot in this facility.

STAFF COMMENTS

Board staff recommends approval of the project as requested by Boise State University.

BOARD ACTION

A motion to approve the request by Boise State University to plan, design and construct the Interactive Learning Center Project in the amount of \$11,100,000, using funds from the current operating budget, carry forward, revenue increases, and bond system savings.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

**BUSINESS AFFAIRS AND HUMAN RESOURCES
DECEMBER 4-5, 2003**

**INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY continued**

REFERENCE

October 2003 Presentation of this project to the Board - the Board approved the project in concept, subject to approval of financing plan

SUBJECT

Student Services Center Project

BACKGROUND

This facility will consolidate Boise State's student support functions into one location for the creation of a "one stop shop" for student services. The "one stop shop" concept will provide a comprehensive and convenient location for student services in a space specifically designed to meet student needs. The student services to be consolidated into this facility likely include:

- New Student Information
- New Student Orientation
- Admissions
- Service-Learning Program
- Registrar
- Disabled Student Services
- Financial Aid and Scholarships
- Academic Support Services
- Student Financial Services
- Career Services

Once these functions are consolidated, new academic space in the campus core area will become available.

DISCUSSION

Funding for the Student Services Center comes from four sources:

- the current operating budget of the University
- the University plans to use approximately \$2,000,000 from its current carry forward balance toward this (and the Interactive Learning Center) project
- the revenue increases that the University experiences from growth
- the savings from the new one-system bond concept will eventually help fund this facility.

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**INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY continued**

The use of the current carry forward will allow the University to make the first two years' worth of annual debt service payments (Fiscal Years 2005 and 2006) without any addition to the ongoing budget. Thus, the first payment the University will have to provide for in the ongoing budget will be in Fiscal Year 2007.

<u>Project</u>	<u>Cost of Project</u>	<u>Annual Payment</u>	<u>Funding Source</u>
Student Services Center	\$5,000,000	\$350,000 (30 yrs.)	Current operating budget, carry forward, revenue increases, and bond system savings

IMPACT

This facility will positively impact the university's ability to meet the needs of its students and eliminate some of the existing barriers to student access to education. The "one stop shop" concept allows a convenient method for the university to provide student services with the space necessary to perform this function properly. Also, when student service operations relocate to this new facility, current space they occupy can be made available for academic use.

STAFF COMMENTS

Board staff recommends approval of the project as requested by Boise State University.

BOARD ACTION

A motion to approve the request by Boise State University to plan, design and construct the Student Services Center Project in the amount of \$5,000,000, using funds from current operating budget, carry forward, revenue increases, and bond system savings.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

**BUSINESS AFFAIRS AND HUMAN RESOURCES
DECEMBER 4-5, 2003**

**INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY continued**

SUBJECT

Boise State University is requesting approval to add one paved parking lot to be located northeast of the West Campus Academic Building and one gravel parking lot located east of the building.

BACKGROUND

Based on facility use projections, the West Campus will need parking for 1000 vehicles when the Academic Building begins operations. The West Campus Infrastructure Project that was completed in 2001 created approximately 400 parking spaces. The West Campus Academic Building Project funded by the state did not include any additional parking.

DISCUSSION

In order to avoid a parking shortage on the West Campus, the University needs to construct an additional 600 parking spaces to coincide with the opening of the Academic Building currently under construction.

This project will add one paved parking lot northeast of the West Campus Academic Building. This lot will add 305 parking spaces, bringing the total paved parking spaces to approximately 700 spaces. The project costs will include paving and striping, the addition of curbs and gutters, lighting, parking bumpers, storm drains, landscaping and a meter system. In addition, a 300-space gravel lot will be added directly east of the building. EXHIBIT A details the project cost estimates.

<u>Project</u>	<u>Cost of Project</u>	<u>Annual Payment</u>	<u>Funding Source</u>
West Campus parking Improvements	\$600,000	\$50,000 (20 yrs.)	Current and future parking system revenues

IMPACT

These lots are mixed use and will be available for both permit and hourly parking, adding much needed parking to the campus.

STAFF COMMENTS

Board staff recommends approval of two additional parking areas for the BSU West Campus.

BOARD ACTION

A motion to approve the request by Boise State University to plan, design and construct the West Campus Parking Improvements Project in the amount of \$600,000, using funds from current and future parking system revenues.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

**BUSINESS AFFAIRS AND HUMAN RESOURCES
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PAVEMENT PARKING AREA (Landscape Areas included)				EXHIBIT A
Approximate Parking Area =		137000	SF	
Description	Quantity	Unit	Unit Cost	Total Cost
Stripping 1' of Existing Material	5074	CY	\$ 3.00	\$ 15,222
Install 3' of 6"-minus Pit Run	15222	CY	\$ 4.50	\$ 68,500
Install 6" of Base Material	2537	CY	\$ 9.25	\$ 23,467
Install 3" of Asphalt	137000	SF	\$ 1.20	\$ 164,400
Standard 6" Curb and Gutter	2000	LF	\$ 15.00	\$ 30,000
Standard 4" Valley Gutter	500	LF	\$ 18.00	\$ 9,000
Vertical Curb for Landscape Areas	810	LF	\$ 9.00	\$ 7,290
Fabric	15222	SY	\$ 2.00	\$ 30,444
Parking lot Lighting	5	EA	\$ 2,000.00	\$ 10,000
Total				\$ 358,323
GRAVEL PARKING AREA		125200	SF	
Description	Quantity	Unit	Unit Cost	Total Cost
Stripping 1' of Existing Material	4537	CY	\$ 3.00	\$ 13,611
Install 18" of 6"-minus Pit Run	6806	CY	\$ 4.50	\$ 30,625
Fabric	13611	SY	\$ 2.00	\$ 27,222
Parking lot Lighting	5	EA	\$ 2,000.00	\$ 10,000
Total				\$ 71,458
STORM DRAIN				
Description	Quantity	Unit	Unit Cost	Total Cost
12" SDR35 PVC Storm Drain Pipe	500	LF	\$ 24.00	\$ 12,000
1500 Gallon Sand & Grease Trap	3	EA	\$ 2,750.00	\$ 8,250
Catch Basin w/ Grate	6	EA	\$ 600.00	\$ 3,600
Retention Swales	1000	CY	\$ 10.00	\$ 10,000
Total				\$ 33,850
LANDSCAPE				
Description	Quantity	Unit	Unit Cost	Total Cost
Tree Installation	75	EA	\$ 200.00	\$ 15,000
Sprinkler System	1	LS	\$ 6,000.00	\$ 6,000
Total				\$ 21,000
TOTAL CONSTRUCTION COST			\$ 484,632	
Inflation to mid-point of construction period			\$ 14,539	
TOTAL CONSTRUCTION COST			\$ 499,171	
DPW PROJECT BUDGET				
Construction			\$ 499,171	
Architect/Engineer Fees (8%)			\$ 39,934	
Testing during Construction			\$ 25,000	
Contingency & Change Orders (5%)			\$ 24,959	
Plan Check			\$ 1,000	
TOTAL PROJECT COST			\$ 590,063	

BUSINESS AFFAIRS AND HUMAN RESOURCES
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INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY continued

REFERENCE

November 2001 and January 2002 State Board of Education Meetings.

SUBJECT

In accordance with State Board of Education Policy I.K., Boise State requests permission to name the new residence halls "John H. Keiser Hall" and "David S. Taylor Hall."

BACKGROUND

At its November 2001 meeting, the State Board of Education approved this expansion of the residence hall facilities at Boise State University, and at its January 2002 meeting, the Board approved issuance of bonds for this project.

DISCUSSION

David S. Taylor served as Vice President for Student Affairs for 26 years, beginning in 1972 at Boise State College, and retiring in 1998 from Boise State University. One of his trademarks was a close relationship with students throughout his years in this position. He was a mentor to many, and through the years attended hundreds of drama productions, banquets, athletic events, and other student activities. Dr. Taylor established a cultural center to provide better services to minority students, and spurred the development of a childcare program. David Taylor's impact on Boise State University, and on the many students with whom he worked, simply cannot be measured. We therefore honor all of his contributions by naming this residence hall "David S. Taylor Hall."

"It is a privilege to be a Bronco." With that simple slogan, John H. Keiser paid tribute to those who had brought Boise State University to where it stood in 1978, and described the deep honor that he felt to be a part of the institution's success story. Dr. Keiser became president of Boise State University in 1978, a position he held for thirteen years. Keiser pushed the concept of an 'urban university' and molded the character of Boise State to reflect the government and business environments surrounding it. John Keiser was a builder who felt strongly that the quality of Boise State and the city of Boise are inseparable. For his work, which resulted in many reasons for people to be proud of their university, we honor him by naming this residence hall "John H. Keiser Hall."

Taylor Hall and Keiser Hall join the existing residence facilities, Morrison Hall, Driscoll Hall, and Chaffee Hall, as a part of the housing residential community now named River Village.

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**INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY continued**

IMPACT

None.

STAFF COMMENTS

Board staff recommends approval to name two new residence halls as requested by Boise State University.

BOARD ACTION

A motion to approve the Boise State University request to name the new residence halls "David S. Taylor Hall" and "John H. Keiser Hall."

Moved by _____ Seconded by _____ Carried Yes _____ No _____

**BUSINESS AFFAIRS AND HUMAN RESOURCES
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**INSTITUTION / AGENCY AGENDA
UNIVERSITY OF IDAHO**

INFORMATION ONLY

**AUDITS AND FINANCIAL REPORTS
UNIVERSITY OF IDAHO, AND UNIVERSITY OF IDAHO FOUNDATION, INC., AND
THE CONSOLIDATED INVESTMENT TRUST FINANCIAL STATEMENTS**

SUBJECT

The following audited financial statements have been provided to the OSBE office: The University of Idaho Financial Statements for the years ended June 30, 2003 and 2002 and independent Auditors' Reports; the Letters of Comments and Recommendations year ended June 30, 2003; the audited Financial Statements for the University of Idaho Foundation, Inc., for the year ended June 30, 2003; the Financial Statements for the University of Idaho Foundation, Inc. Consolidated Investment Trust for the fiscal years ended June 30, 2003 and 2002. These reports are provided in accordance with State Board of Education/Board of Regents of the University of Idaho Governing Policies and Procedures, Section V.H.3.a., V.E.2.g.(2), and V.D.7.c. respectively.

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INSTITUTION / AGENCY AGENDA
UNIVERSITY OF IDAHO continued

INFORMATION ONLY

SUBJECT

The University of Idaho wishes to inform the Board of a sale, via public auction, of timber from its Experimental Forest.

BACKGROUND

Pursuant to Board policy V.I.1.d., on June 26, 1986, the University of Idaho requested and received approval to sell various forest products on a continuous basis from the University forest with the proceeds of such sales being used to support the operational cost of the forest. Annual revenues from timber sales vary widely, partly depending upon forest management considerations. Over the past five years, income from the sales has averaged approximately \$450,000 annually.

DISCUSSION

On September 25, 2003, pursuant to due notice, the University of Idaho, through the College of Natural Resources, offered for sale at public auction the timber described as TS-20031, Long Creek. Riley Creek Lumber Company made the highest acceptable bid in the estimated sum of \$469,560 (net stumpage value).

IMPACT

Proceeds from the sale will be utilized by the University of Idaho College of Natural Resources to support operations of the experimental forest and to benefit natural resource teaching and research programs.

STAFF COMMENTS

Board staff has reviewed this item for conformance with Board policy.

BOARD ACTION

No Board action required.

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**NATIONAL ASSOCIATION OF COLLEGE AND UNIVERSITY BUSINESS OFFICERS
UNDERGRADUATE COST OF COLLEGE STUDY APPLIED TO IDAHO'S FOUR-
YEAR INSTITUTIONS**

INFORMATION ITEM

SUBJECT

Boise State University, Idaho State University, Lewis-Clark State College and the University of Idaho have undertaken a study to determine the cost and price for undergraduate students in the state of Idaho.

BACKGROUND

The cost analysis is based on a study performed by the National Association of College and University Business Officers (NACUBO). The study responded to a call from congress in 1998 and again in 2003 asking for greater accountability from America's higher education system. The University of Idaho participated in both the test and pilot studies that arrived at standardized cost practices for calculating the cost of college for undergraduate students.

For our purposes, the NACUBO approach was modified, giving consideration to both Idaho's funding and pricing structure resulting in a consistent application of cost concepts across the Idaho institutions.

The methodology for NACUBO's response directed that it be clear, simple to understand, and transparent. We recognize the challenges of applying a uniform model and that some accuracy is sacrificed at the margin as a result of trade-offs made to balance exactness, time and cost. Although there are a few deviations from the NACUBO study, they are not significant and ultimately will not materially affect the outcome.

The cost of undergraduate college is based on averaging techniques, applied across all undergraduate education. It begins with the audited financial statements and supporting schedules. The cost numbers will provide consumers, legislators, and the public with a clear, concise, and transparent cost.

DISCUSSION

A cost analysis was conducted using methods developed and validated by NACUBO. The objective for the cost analysis methodology was to be clear, simple to understand, and transparent. This analysis thus sacrifices some accuracy at the margin to provide for a quick and inexpensive analysis that can be easily audited.

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Audited financial statements provide the primary source of data. Where supplemental data has been used, these data can be easily audited. The costs presented are based on averaging techniques, applied across all disciplines and do not reflect widely recognized differences in cost among academic disciplines, (English, Engineering, Health, etc.), and levels of undergraduate instruction.

Moreover, the average costs presented will not reflect differences in size, mission, student demographics, or state funding policy. Therefore, the average costs reported are not comparable from one institution to another or to institutions from other states. The cost numbers cannot judge value or quality.

With previous guidance from the Office of the State Board of Education, the four four-year institutions reviewed the NACUBO study and have agreed to adopt the process.

IMPACT

The intent is to have the Board adopt this costing analysis as an annual report. Institutional trend analysis will become available as additional years' data is compiled.

STAFF COMMENTS

Board staff has been involved in the most recent "Cost of College" discussions and work sessions with the institutions. The process and reports will be valuable to our citizens, institutions and policymakers as discussions of higher education costs and revenues take place. With permission of Board Staff, "The Cost of College" work team will submit a background paper for the Board's review. Mr. Ken Harris of the University of Idaho will make a brief presentation.

BOARD ACTION

No Board action required.

BUSINESS AFFAIRS AND HUMAN RESOURCES
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SUBJECT

Certain capital projects at higher education campuses.

BACKGROUND

The Idaho Legislature passed House Concurrent Resolution No. 30 (2003), which authorized the state Department of Administration to enter into agreements with the Idaho State Building Authority to provide for financing and development of seven higher education facilities.

DISCUSSION

The Division of Public Works (Dept. of Administration) has created an extensive database of state construction projects, including the “bonded” projects. College & university staff have been provided access to their own campus information; Board staff now has access to the complete database and is able to provide summary reports (Reference pages 25-26 for detail). This will allow Board members, staff and others to be current on the progress of campus construction projects.

IMPACT

Timely and consistent information for Board members regarding capital construction projects.

STAFF COMMENTS

During conversations with the Administrator of the Division of Public Works regarding capital construction projects, Board staff was offered access to their database.

BOARD ACTION

No Board action required.

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
DECEMBER 4-5, 2003**

**Bonded Projects
STATE BOARD OF EDUCATION
Construction contracts in place and project status
(as of November 10, 2003)**

DPW #	Project Title	Construction Contracts in Place	Status
98150	Lewis-Clark State College Activity Center	Leone & Keeble, General Contractor Simonet Woodwork, LTD Herco, Inc. Icon Corporation RM Mechanical, Inc. Tyko Mechanical, LLC Strom Electric, Inc. Advanced Fireproofing & Insul. Co. Advanced Fire Protection, Inc.	Preconstruction meeting held and general contractor has taken possession of site. General Conditions, schedule and submittals have been initiated and are underway. Site clearing has been started including site vegetation and removal of the existing parking lot. Earthwork mobilization and excavation of the lower level of the main building has started. Relocation of the existing water lines and electrical duct bank and transformer has started and installation of new utilities has started.
01171	North Idaho College Allied Health Building	(none)	Construction documents are scheduled to be delivered to DPW Nov. 19th for review, with an anticipated date of mid to late January 2004 to have the project out to bid.

BUSINESS AFFAIRS AND HUMAN RESOURCES
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01194	Boise State University West Academic Bldg.	CM Company, Construction Manager Warner Construction Hillside Nursery, Inc. C-B Contractors, Inc. Eagle Precast Company Les Bois Masonry, Inc. Western Steel Mfg. Company Idaho Custom Wood Products SealCo Company Hobson Fabricating, Inc. Quality Tile Roofing, Inc. Crawford Door Sales of Idaho, Inc. Smoke Guard Services, Inc. Custom Glass, Inc. Interstate Interiors, Inc. Color Craft Painting, Inc. Creechley Tile Schindler Elevator Corp. Hobson Fabricating Corp. Power Plus, Inc. Johnson Controls, Inc.	Preconstruction Meeting held and Construction Manager took possession of the site. General Conditions, schedule and submittals were initiated and are underway. Site clearing was started including site vegetation removal and storage of top soil. Site building pad-platform was laid out and constructed. Building footings are being dug out and formed on the pad. Site utilities and structures are being dug and installed.
01222	Idaho State University Multi-Use Complex, Rendezvous Center	Brennan Const., Construction Mngr Warbonnet Electric, Inc. Dig 'Em Up Quality Contractors, Inc. Staker Parson Co. Keller Construction Co. Monroe Fence Co.	Site preparation, excavation and utility work is now underway.
02135	Eastern Idaho Technical Center Health Care	(none)	Preliminary programming of design requirements has been done on the project.
02261	University of Idaho Teaching & Learning Center	Hofman Const., Construction Mngr	Design is complete and bids are scheduled to be received mid-November.

Data provided by Division of Public Works

**BUSINESS AFFAIRS AND HUMAN RESOURCES
DECEMBER 4-5, 2003**

SUBJECT

Student fee issues.

BACKGROUND

Mason Fuller, president of the Associated Students of the University of Idaho, has indicated his desire to provide brief comments to the Board regarding student fees. Representatives from other institutions may also participate.

DISCUSSION

None.

IMPACT

Board members and the public will hear from student representatives regarding fee issues.

STAFF COMMENTS

This presentation is for background only; this is not an official student fee hearing.

BOARD ACTION

No Board action required.

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BUSINESS AFFAIRS AND HUMAN RESOURCES
DECEMBER 4-5, 2003

SUBJECT

Intercollegiate Athletics Reports of revenues, expenditures, and number of participants.

BACKGROUND

The Board has developed extensive policies concerning Intercollegiate Athletics (EXHIBIT B) recognizing athletics as a “legitimate and significant component of institutional activity.” Responsibility, management, control and reporting requirements are detailed in the policy. The institutions are required to submit regular financial reports as specified by the Board office.

DISCUSSION

The Board policy establishes limits on the amount of general account and institutional funds an institution can allocate to athletics. These limits are adjusted annually at the same rate of change as the general education appropriation. Increases to the student activity fee supporting athletics, is limited to the rate of increase for the total student activity fees. There is no limit on program funds. Appropriated funds above the limit can be allocated for additional women’s programs, addressing gender equity issues.

Board staff has reviewed the data submitted by the institutions; there does not appear to be any violations to the limit policy.

The following charts and worksheets are provided:

- EXHIBIT C Chart identifying the Board limits from general education-appropriated funds and from institutional funds. All institutions are within the limits.
- EXHIBIT D Chart identifying the revenue by major source for each institution. Displays the relationship among the funding sources.
- EXHIBIT E Chart identifying the revenue by major source as a percent of the total athletic revenue.
- EXHIBIT F Athletic departments fund balance at fiscal year end.
- EXHIBIT G Chart displaying students participating in athletic programs and the number of students participating who are on scholarships, both full-ride scholarships and partial scholarships.

BUSINESS AFFAIRS AND HUMAN RESOURCES
DECEMBER 4-5, 2003

EXHIBIT H Intercollegiate Athletic report worksheets for each institution consisting of five pages each. The reports identify actual revenue and expenditures for Fiscal Years 1999 through 2003 and estimated revenue and expenditures for Fiscal Year 2004. For each institution, the first page summarizes revenue and expenditures; the second and third pages categorize revenue and expenditures by sport; and the fourth and fifth pages identify the number of participants by sport.

IMPACT

The reports present the financial status of the intercollegiate athletic programs and the participation of students in the various sport programs.

STAFF COMMENTS

For FY03, Idaho State University reported an ending fund balance of \$94,500, slightly more than double their ending balance at the end of FY02. Boise State University reported a fund balance of \$245,659 at the end of FY03; their balance at the end of FY 02 was only \$540. The University of Idaho increased their fund balance from a negative \$165,466 at the end of FY 02 to a positive balance of \$37,301 at the end of FY03. Lewis Clark State College reduced their negative fund balance from \$106,669 at the close of FY02 to a negative \$54,711 at the end of FY03.

BOARD ACTION

A motion to accept the Annual Intercollegiate Athletics Reports as presented on pages 47-69.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

T. Intercollegiate Athletics

EXHIBIT B

1. Philosophy.

The Board reaffirms the role of intercollegiate athletics as a legitimate and significant component of institutional activity. The responsibility for and control of institutional activities in this area rest with the Board.

In the area of intercollegiate athletics, the Board seeks to establish programs which:

- a. provide opportunities for student athletes to attend college and participate in athletic programs while pursuing and completing academic degrees;
- b. reflect accurately the priorities and academic character of its institutions;
- c. fuel school spirit and community involvement; and
- d. serve the needs of the institutions as they seek, through their athletic programs, to establish fruitful and sustaining relationships with their constituencies throughout the state and nation.

Given these goals, the Board has a continuing concern and interest in the academic success of student athletes, the scope and level of competition, and the cost of athletic programs administered by its institutions. Consequently, the Board will, from time to time in the context of this policy statement, promulgate, as necessary, regulations governing the conduct of athletic programs at its institutions.

2. Policies.

The day-to-day conduct of athletic programs is vested in the institutions and in their chief executive officers. Decision-making at the institutional level must be consistent with the policies established by the Board and by those national organizations and conferences with which the institutions are associated. In the event that conflicts arise among the policies of these governance groups, it is the responsibility of the institution's chief executive officer to notify the Board in a timely manner. Likewise, any knowledge of NCAA or conference rule infractions involving an institution should be communicated by the athletic department to the chief executive officer of the institution.

The Board recognizes that the financing of intercollegiate athletics, while controlled at the institutional level, is ultimately the responsibility of the Board itself. In assuming that responsibility, the sources of funds used by intercollegiate athletics shall be defined in the following categories:

- a. General Education Funds – includes the funds that are appropriated to the institutions (state general account).

Idaho State Board of Education
GOVERNING POLICIES AND PROCEDURES
SECTION: III. POSTSECONDARY AFFAIRS
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April 2002

- b. Institutional Funds – includes any funds generated by the institution outside the athletic programs.
 - c. Student Fee Revenue – includes revenue generated from the full-time and part-time student activity fee that is dedicated to the intercollegiate athletics program.
 - d. Program Funds – includes revenue generated directly related to the athletic programs, including but not limited to ticket sales/event revenue, tournament / bowl / conference receipts, media / broadcast receipts, concessions / parking / advertisement, game guarantees and foundation / booster donations.
3. Funds allocated and used by athletic program from the above sources are limited as follows:
- a. General education funds – shall not exceed \$665,500 for the universities and \$247,500 for Lewis-Clark State College for Fiscal Year 1987. In subsequent years, the limits shall be computed by an adjustment for the rate of change in the general education funds allocated by the Board. Beginning in FY98, the limits for each institution may be raised by the amounts annually approved and budgeted for implementation of institutional gender equity plans.
 - b. Institutional funds – shall not exceed \$250,000 for Boise State University; \$350,000 for Idaho State University; \$500,000 for University of Idaho; and \$100,000 for Lewis-Clark State College for fiscal year 2000. In subsequent years, these limits shall be computed by an adjustment for the rate of change in the general education funds allocated by the Board.
 - c. Student fee revenue – shall not exceed revenue generated from student activity fee dedicated for the athletic program. Increases to the student fee for the athletic program shall be at the same rate of increase as the total student activity fees.
 - d. Program funds – the institutions can use the program funds generated, without restriction.

The president of each institution is accountable for balancing the budget of the athletic department on an annual basis. In accounting for the athletic programs, a fund balance for the total athletic program must be maintained. In the event that revenue within a fiscal year exceeds expenses, the surplus would increase the fund balance and would be available for future fiscal years. In the event that expenses within a fiscal year exceeds revenue, the deficit would reduce the fund balance. If the fund balance becomes negative, the institutions must submit a plan to the Board that eliminates the deficit within two fiscal years. Reduction in program expenditures and/or increase revenue (program funds only) can be used in an institutional plan to eliminate a negative fund balance. If substantial

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changes in the budget occur during the year resulting in a deficit for that year, the president shall advise the Board of the situation at the earliest opportunity.

Donation to athletics at an institution must be made and reported according to policy. The amount of booster money donated to and used by the athletic department shall be budgeted in the athletic department budget.

4. Financial Reporting.

The Board requires that the institutions adopt certain reporting requirements and common accounting practices in the area of intercollegiate athletic financing. The institutions will submit the following reports to the Board:

- a. At the April Board meeting, the institutions shall submit a budget plan for the upcoming fiscal year beginning July 1. The plans shall detail the sources of revenue by category.
- b. At the June Board meeting, the institutions shall submit an operating budget for the upcoming fiscal year beginning July 1 in a format prescribed by the Board office.
- c. At the October Board meeting, institutions shall submit a statement of current funds, revenues, and expenditures, in the detail prescribed by the Board office, including all revenue earned during a fiscal year. A secondary breakdown of expenditures by sport and the number of participants will also be required. The number and amounts of nonresident tuition waivers and the fund balances as of June 30 of the report year should be included in the report. The general format of the report will be consistent with the format used in recent years. The revenue and expenditures reported on these reports must reconcile to the NCAA Agreed Upon Procedures Reports that are prepared annually and reviewed by the external auditors. The following fiscal year's financial information will be reported by each institution:
 - (1) Estimated revenues and expenditures for the current fiscal year.
 - (2) Actual revenues and expenditures for the fiscal year most recently completed.
 - (3) Proposed operating budget for the next budget year beginning July 1. This report, however, will be submitted to the Board at its June meeting with other institutional operating budgets.
- d. An annual report of estimated (for the current year) and actual (for the most recently completed year) revenues and expenditures of the institution's booster organization, requested for submission to the Board for information only.

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- e. A general narrative paper explaining each institution's policy on grants-in-aid for men and women athletes (including nonresident tuition waivers), procedures for charging or allocating costs for facilities' use to athletic programs, and any allocations of personnel or operating expenses to or from the other departments or units of the institution.

5. Student Athletes - Conduct.

- a. Each public college and university shall have a written policy governing the conduct of student athletes. At a minimum, those policies shall include:
 - (1) A disclosure statement completed and signed by the student athlete prior to participation in any intercollegiate athletic endeavor, which shall include a description of (1) all prior criminal convictions, (2) all prior juvenile dispositions wherein the student was found to have committed an act that would constitute a misdemeanor or felony if committed by an adult, and (3) all pending criminal charges, including juvenile proceedings alleging any act which would constitute a misdemeanor or felony if committed by an adult.
 - (2) This statement will be kept in the office of the athletic director. Failure to accurately disclose all incidents may result in immediate suspension from the team.
- b. Institutions shall not knowingly recruit any person as a player for an intercollegiate athletic team who has been convicted of a felony or, in the case of a juvenile, who has been found to have committed an act which would constitute a felony if committed by an adult. Exemptions to this restriction shall be granted only by the President of the college or university upon recommendation of the athletic director and faculty athletics representative. Such decisions shall be reported in writing to the Executive Director of the State Board of Education at the time the exception is granted.
- c. A student athlete convicted of a felony after enrollment, including a plea of nolo contendere on a felony charge, shall be removed from the team and shall not be allowed to participate again in intercollegiate athletics at any Idaho public college or university. Further, an institution may cancel any athletic financial aid received by a student who is convicted of a felony while the student is receiving athletic financial aid subject to NCAA regulations and the institution's applicable student judicial procedure. Nothing herein shall be construed to limit an institution from exercising disciplinary actions or from implementing student athletic policies or rules that go beyond the minimum requirements stated herein.

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GOVERNING POLICIES AND PROCEDURES
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- d. Subject to applicable law, all institutions shall implement a drug education and testing program and shall require all intercollegiate student athletes to give written consent to drug testing as a condition of the privilege of participating in intercollegiate athletics.
- e. Institutions shall require their athletic coaches to hold an annual team meeting with their respective teams at the beginning of each season. The coaches shall be required to verbally review the team rules with team members at the meeting. Attendance at this meeting shall be mandatory. Each team member shall receive a written copy of the team rules and sign a statement acknowledging receipt of the rules and attendance at the meeting where the rules were verbally reviewed.
- f. Reporting Requirements.
 - (1) Student athletes shall immediately report any criminal charges to their head coach and to the athletic director. Coaches shall be obligated to inform the athletic director of any knowledge of charges against their athletes. The athletic director shall report the same to the chief student affairs officer and to the institutional president, who shall report the same in writing to the Executive Director of the State Board of Education as soon as possible, but not later than 10 working days after learning of the charges. The report to the Executive Director shall include a description of the alleged violation of law and the institution's proposed action, if any.
 - (2) Coaches shall immediately report the conviction of any student athlete to the athletic director and the institutional president, who shall report the conviction in writing to the Executive Director of the State Board of Education as soon as possible, but not later than 10 working days after the conviction. This report shall include a description of the violation of law and the institution's proposed action, if any.
- g. Review Clause.

This policy shall be reviewed by the Board one year from the time that it goes into effect (effective date - November 16, 1995).

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State Board of Education

Intercollegiate Athletics Support Limits

Board Policy (III.T.3.) on funds allocated and used by athletic program from:

General Education Funds:

"... In subsequent years, the limits shall be computed by an adjustment for the rate of change in the general education funds allocated by the Board. Beginning in FY98, the limits for each institution may be raised by the amounts annually approved and budgeted for implementation of institutional gender equity plans."

Institutional Funds:

"shall not exceed \$250,000 for Boise State University; \$350,000 for Idaho State University; \$500,000 for University of Idaho; and \$100,000 for Lewis-Clark State College for FY2000. In subsequent years, these limits shall be computed by an adjustment for the rate of change in the general education funds allocated by the Board."

Student Fee Revenue:

"shall not exceed revenue generated from student activity fee dedicated for the athletic program. Increases to the student fee for the athletic program shall be at the same rate of increase as the total student activity fees."

Program Funds:

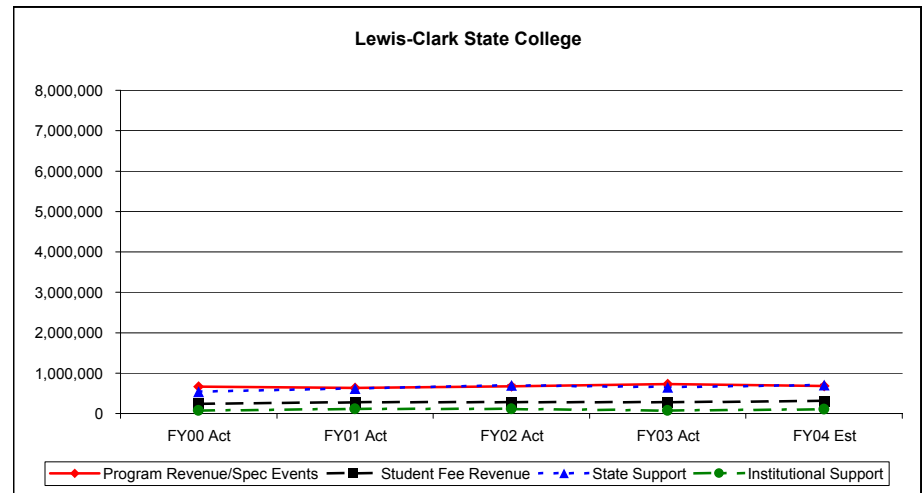
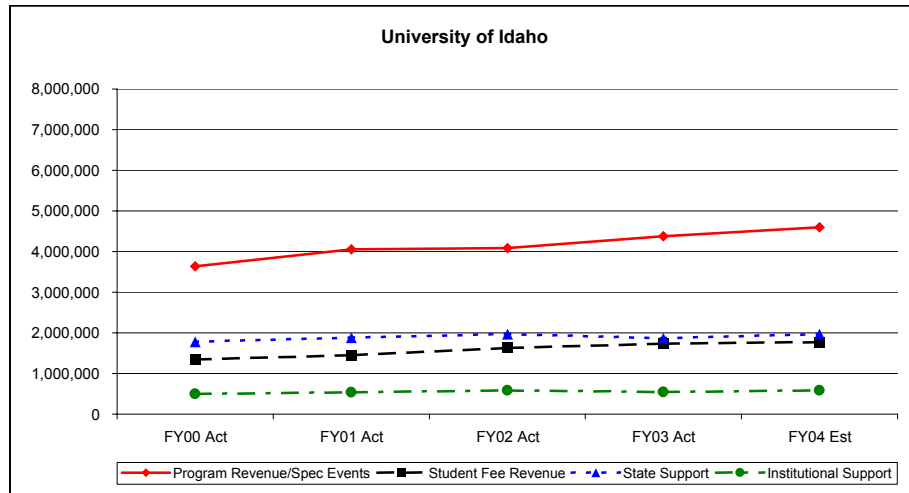
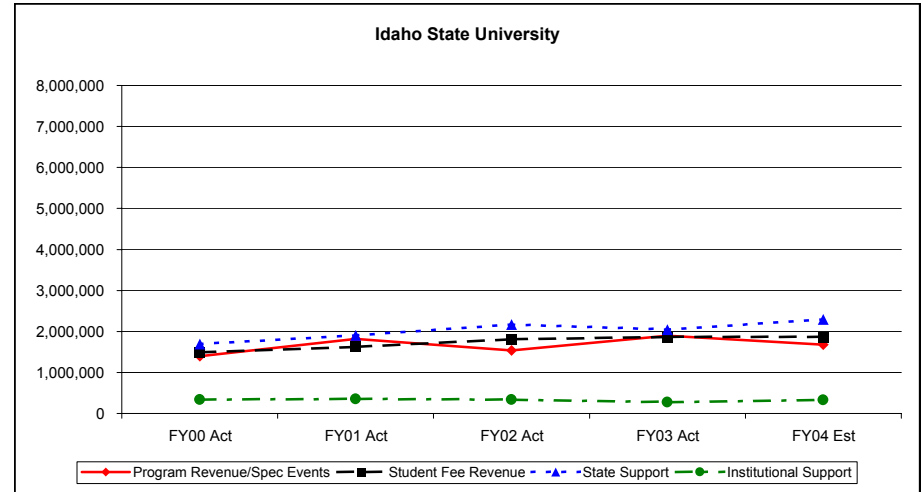
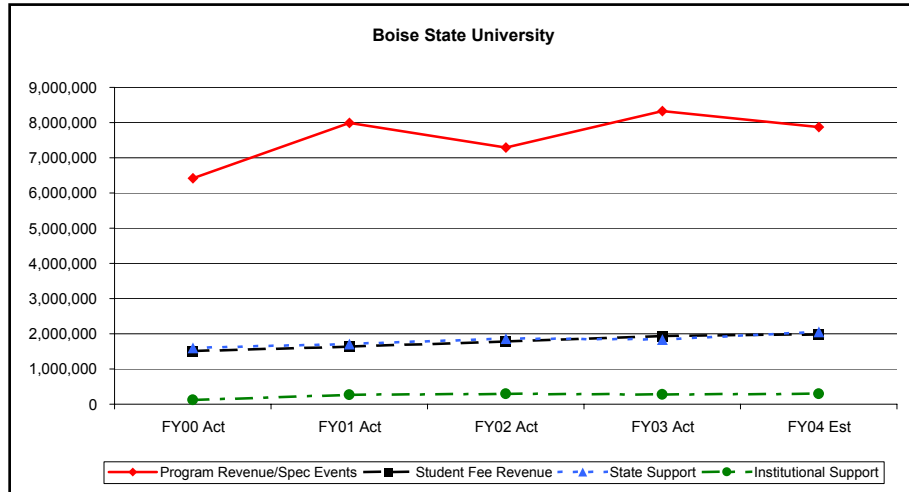
"the institutions can use the program funds generated, without restriction."

1 Calculation of Limits:	FY00	FY01	FY02	FY03	FY04
2 General Education Funds:					
3 General Education Allocation:					
4 General Account	201,960,100	214,986,500	235,939,800	213,558,800	218,000,000
5 Endowment	12,340,000	13,011,400	15,906,700	13,635,900	11,964,700
6 Student Fee Revenue	55,108,400	59,520,900	63,089,600	67,127,300	97,207,800
7 Less: FY04 Addl Fee Revenue *					(14,902,400)
8 Total	<u>269,408,500</u>	<u>287,518,800</u>	<u>314,936,100</u>	<u>294,322,000</u>	<u>312,270,100</u>
9 % Growth from Prior Year	4.95%	6.72%	9.54%	-6.55%	6.10%
10 * The calculation of limits was adjusted for FY04 and will be adjusted for FY05 to reflect the inconsistent handling of					
11 projected revenue from student fee increases approved for fall 2003 in the FY04 appropriation.					
12					
13 Limits:					
14 Universities	1,597,500	1,704,900	1,867,500	1,745,300	1,851,700
15 % Growth from Prior Year	4.95%	6.72%	9.54%	-6.54%	6.10%
16 Lewis-Clark State College	593,900	633,800	694,200	648,800	688,400
17 % Growth from Prior Year	4.95%	6.72%	9.53%	-6.54%	6.10%
18					
19 Institutional Funds:					
20 Limits:					
21 Boise State University	250,000	266,800	292,200	273,100	289,800
22 % Growth from Prior Year		6.72%	9.52%	-6.54%	6.11%
23 Idaho State University	350,000	373,500	409,100	382,300	405,600
24 % Growth from Prior Year		6.71%	9.53%	-6.55%	6.09%
25 University of Idaho	500,000	533,600	584,500	546,200	579,500
26 % Growth from Prior Year		6.72%	9.54%	-6.55%	6.10%
27 Lewis-Clark State College	100,000	106,700	116,900	109,200	115,900
28 % Growth from Prior Year		6.70%	9.56%	-6.59%	6.14%

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Intercollegiate Athletics Report

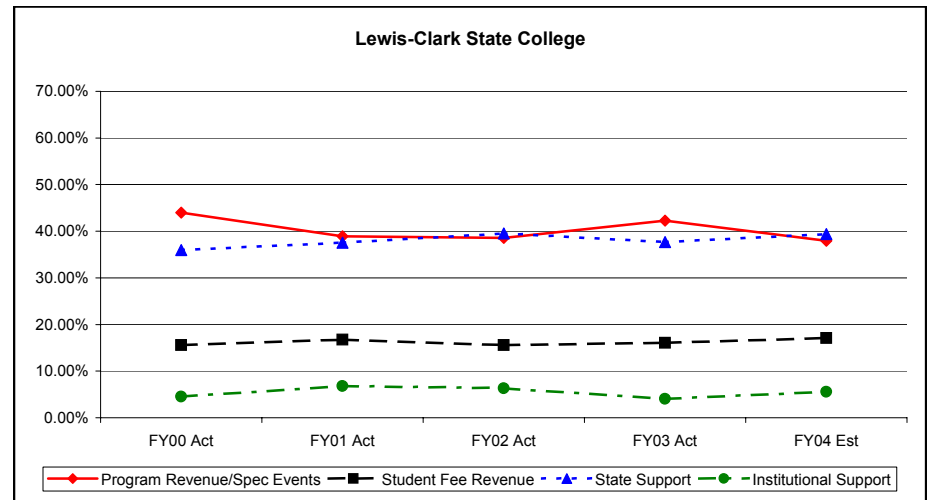
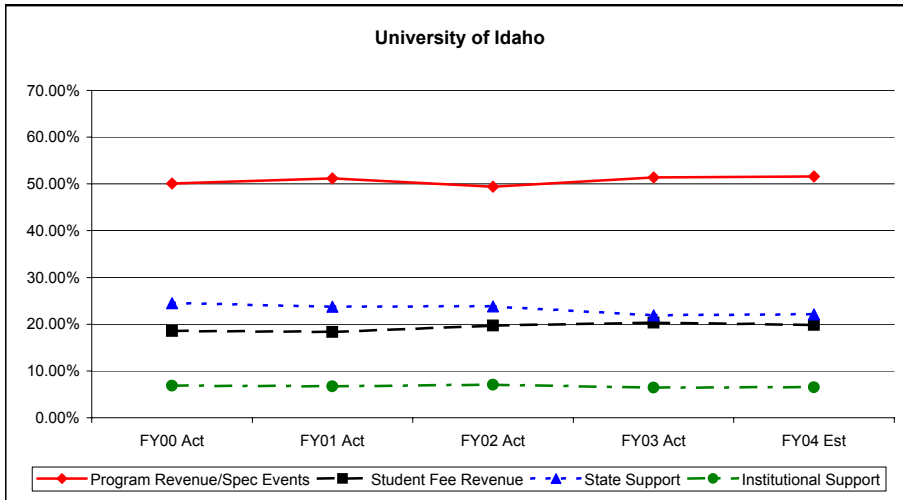
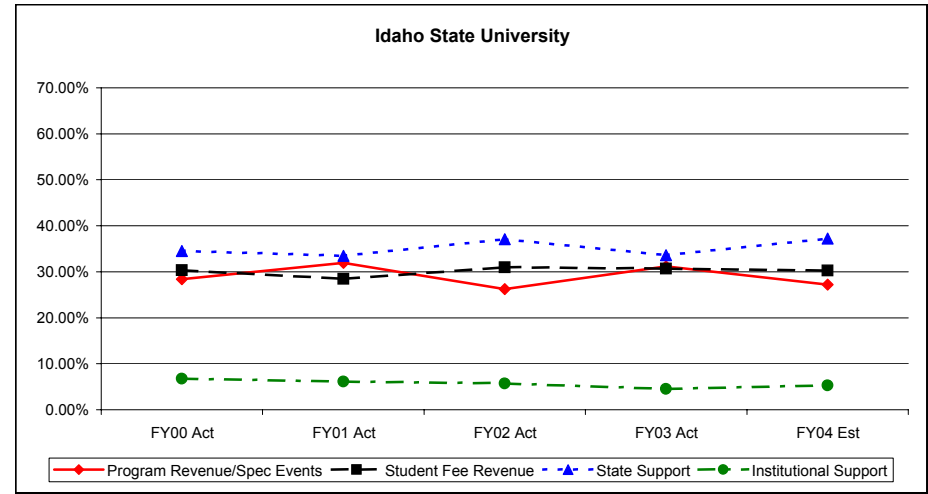
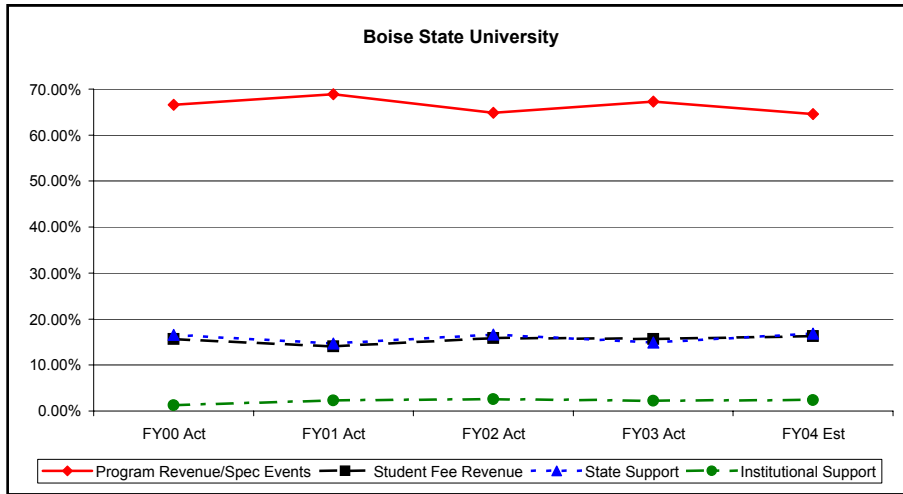
Athletics Revenue by Major Source



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Intercollegiate Athletics Report

Revenue as a Percent of Total Athletic Revenue by Major Source

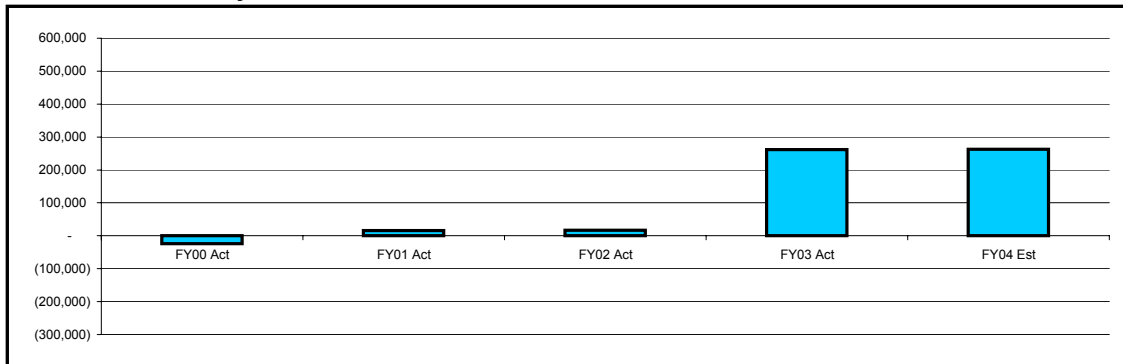


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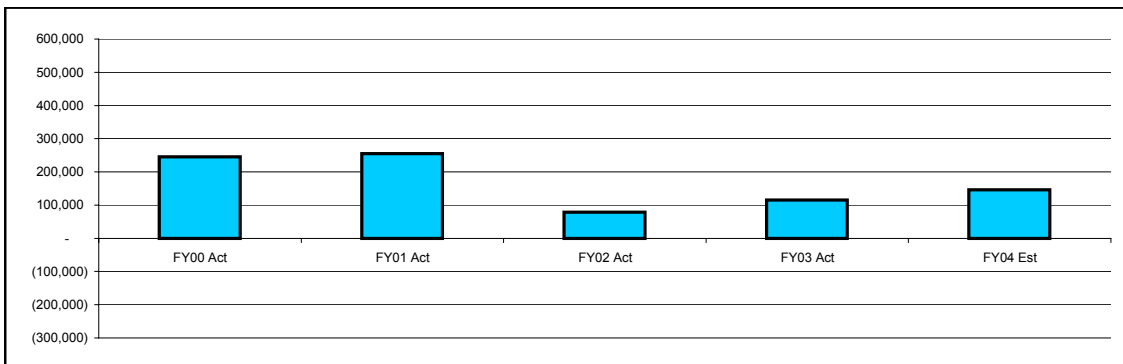
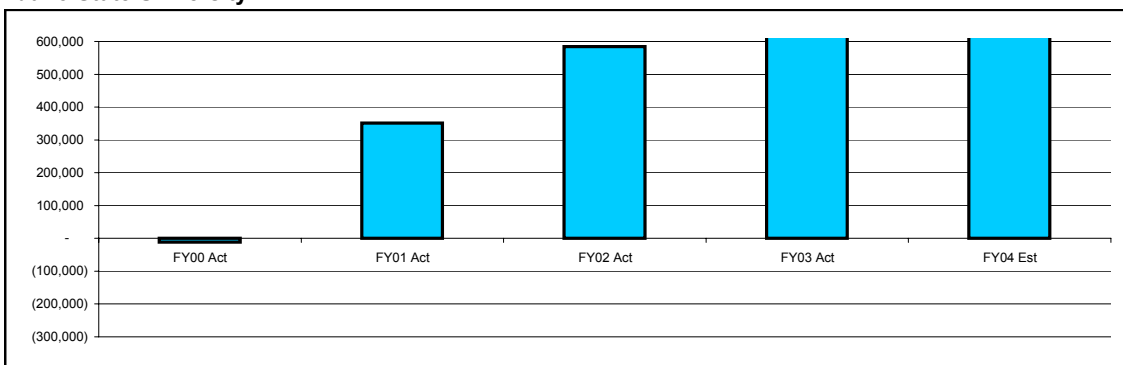
Intercollegiate Athletic Report

Fiscal Year Ending Fund Balance for Athletic Program by Institution

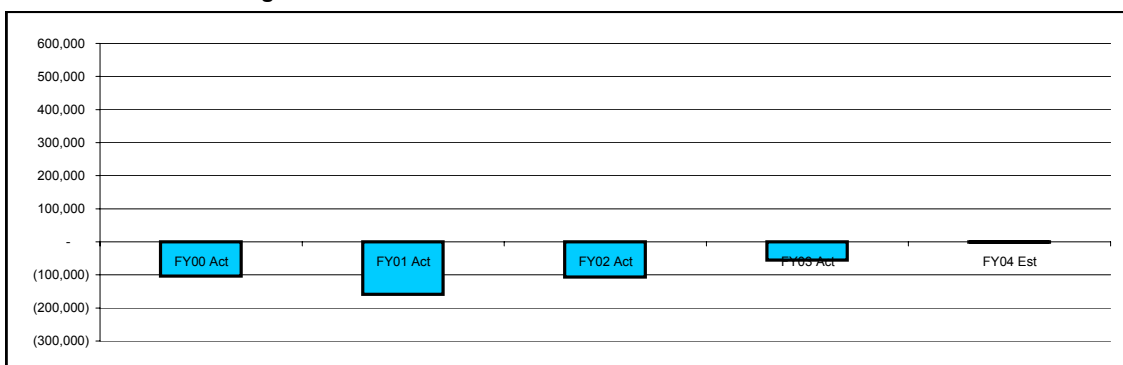
Boise State University



Idaho State University



Lewis-Clark State College

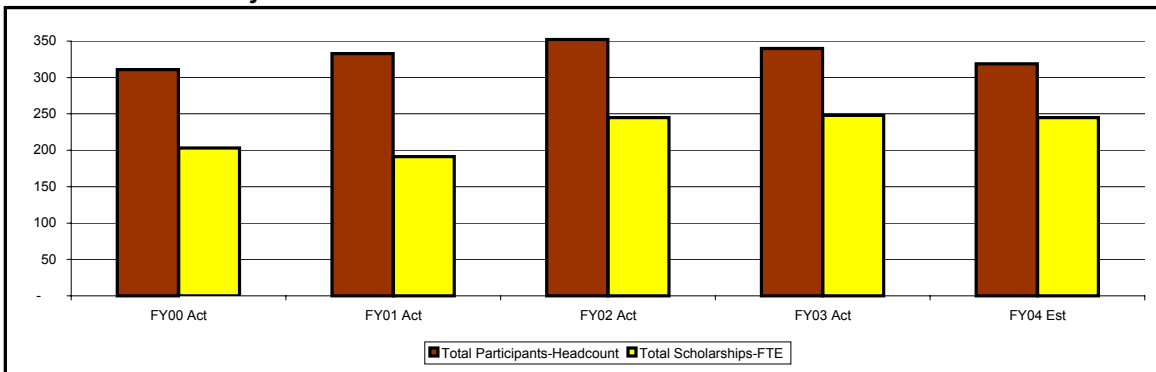


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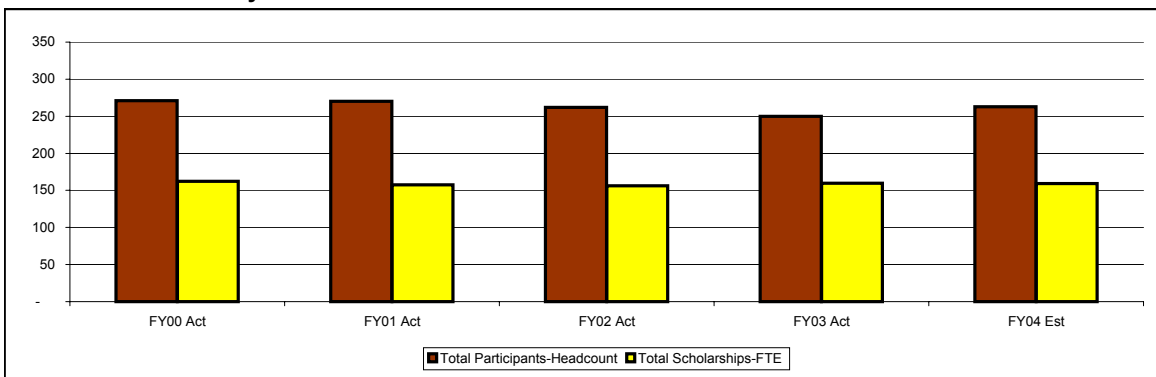
Intercollegiate Athletic Report

Athletic Participation and Athletes on Scholarships

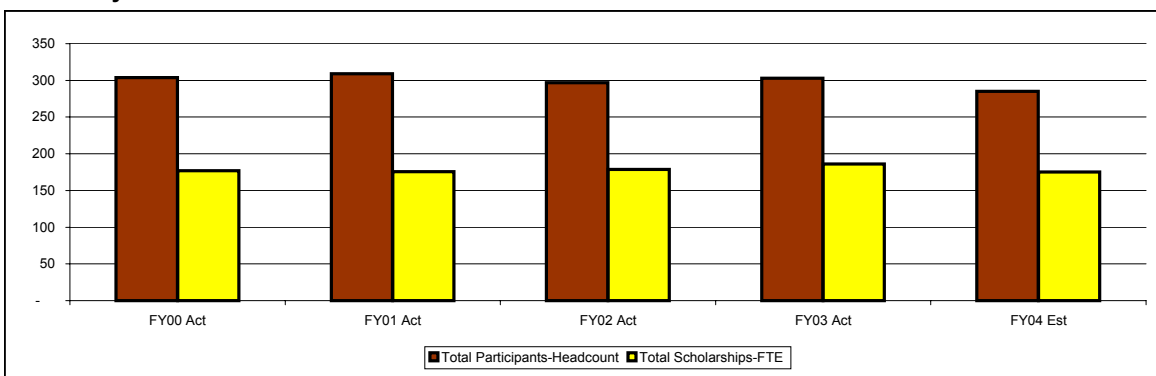
Boise State University



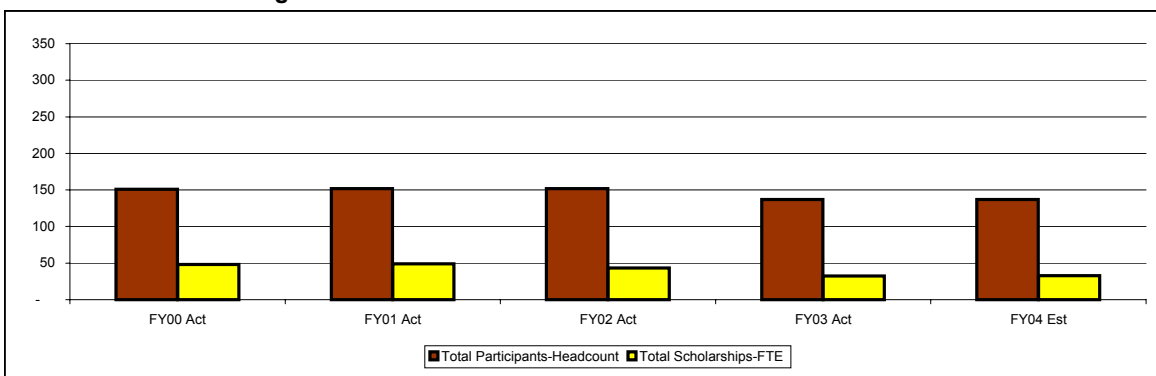
Idaho State University



University of Idaho



Lewis-Clark State College



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College & Universities
Intercollegiate Athletics Report
Summary of Revenue and Expenditures

		Boise State University					
Revenues/Expend/Fund Balance		FY99 Act	FY00 Act	FY01 Act	FY02 Act	FY03 Act	FY04 Est
1	Revenue (Detail):						
2	Program Revenue:						
3	Ticket Sales/Event Revenue	2,385,508	2,206,802	2,152,022	1,921,066	2,442,818	2,058,385
4	Tournament/Bowl/Conf Receipts	493,599	258,113	461,591	893,379	1,110,239	1,005,257
5	Media/Broadcast Receipts	181,988	132,852	282,518	175,050	94,750	5,000
6	Concessions/Prog/Parking/Advert	505,106	894,833	1,294,880	1,253,559	1,406,037	1,370,525
7	Game Guarantees	371,000	492,400	852,000	518,200	581,500	325,000
8	Foundation/Booster/Priv Donations	1,314,256	1,280,483	1,029,726	2,207,963	1,816,973	2,695,689
9	Other	342,209	584,100	184,417	183,391	354,486	394,841
10	Total Program Revenue	5,593,666	5,849,583	6,257,154	7,152,608	7,806,803	7,854,697
11	Non-Program Revenue:						
12	Special Events Revenue:						
13	NCAA Games/Humanitarian		566,218	1,731,162	134,815	518,162	20,185
14	Student Fee Revenue:						
15	Student Fees	1,354,349	1,506,316	1,632,101	1,785,622	1,935,752	1,985,000
16	State Support::						
17	Approp Funds - Limit	1,521,414	1,597,500	1,704,900	1,867,500	1,745,300	1,851,700
18	Approp Funds - Gender Equity					94,000	200,000
19	Total State Support	1,521,414	1,597,500	1,704,900	1,867,500	1,839,300	2,051,700
20	Institutional Support:						
21	Auxiliary Eneterprises	0					
22	Institutional	117,000	120,000	266,800	292,200	273,100	289,800
23	Total Institutional Support	117,000	120,000	266,800	292,200	273,100	289,800
24	Total Non-Program Revenue	2,992,763	3,790,034	5,334,963	4,080,137	4,566,314	4,346,685
25	Total Revenue:	8,586,429	9,639,617	11,592,117	11,232,745	12,373,117	12,201,382
26							
27	Expenditures:						
28	Coaches Salaries & Bonuses	1,442,037	1,583,378	1,668,164	2,106,347	2,018,106	2,088,464
29	Other Salaries and Wages	1,285,410	1,462,833	1,660,102	1,446,693	1,620,609	1,768,696
30	Fringe Benefits	784,278	863,627	954,587	1,052,014	1,099,314	1,332,259
31	Athletic Scholarship/Grants in Aid	1,384,572	1,487,614	1,410,505	1,478,656	1,853,990	2,150,788
32	Game Guarantees	522,826	583,394	363,833	245,266	272,800	307,600
33	Medical Insurance/Medical Fees	20,772	14,463	40,108	45,314	63,899	33,600
34	Travel:						
35	Team and Coaches	644,647	886,862	870,288	1,165,340	1,008,151	1,163,384
36	Recruiting and Other	215,475	324,245	271,358	260,651	387,037	302,776
37	Supplies, Equip, Serv & Op Exp	1,694,298	1,540,319	1,653,770	2,166,451	1,996,648	1,827,051
38	Facility Use Charges	181,435	75,000	287,396	244,986	430,592	316,447
39	Debt Service on Athletic Facilities	408,976	408,976	697,243	823,069	839,591	860,480
40	Special Events		581,972	1,634,605	173,964	385,091	11,926
41	Capital Improvements	0	33,090	39,940	23,454	151,630	37,000
42	Total Expenditures:	8,584,726	9,845,773	11,551,899	11,232,205	12,127,458	12,200,471
43							
44	Excess (Deficiency) of Revenues						
45	Over Expenditures	1,703	(206,156)	40,218	540	245,659	911
46							
47	Ending Fund Balance 6/30	181,774	(24,382)	15,836	16,376	262,035	262,946
48							
49	Nonresident Fee Waivers	947,542	1,065,444	1,062,969	1,034,302	1,118,263	1,027,296
50							
51	Athletic Camp Activity:						
52	Camp Revenue	348,568	363,124	354,759	397,657	376,588	350,000
53	Camp Expenditures	319,461	326,267	315,800	404,317	389,797	350,000
54	Camp Surplus/(Deficit)	29,107	36,857	38,959	(6,660)	(13,209)	0

**College & Universities
Intercollegiate Athletics Report
Revenue by Source by Sport**

		Boise State University					
Revenue by Program:		FY99 Act	FY00 Act	FY01Act	FY02Act	FY03 Act	FY04 Est
55	General Revenue:						
56	Foundation/Booster/Priv Donations	1,314,256	1,280,483	1,029,726	2,207,963	1,816,973	2,695,689
57	Student Fees	1,354,349	1,506,316	1,632,101	1,785,622	1,935,752	1,985,000
58	Appropriated Funds	1,521,414	1,597,500	1,704,900	1,867,500	1,745,300	2,051,700
59	Institutional Support	117,000	120,000	266,800	292,200	367,100	289,800
60	Special Events		566,218	1,731,162	134,815	518,162	20,185
61	Other	847,315	1,393,058	1,318,232	1,272,671	1,565,968	1,608,145
62	Total General Revenue	5,154,334	6,463,575	7,682,921	7,560,771	7,949,255	8,650,519
63	Revenue By Sport:						
64	Men's Programs:						
65	Football						
66	Ticket Ticket Sales	1,605,571	1,400,586	1,465,846	1,310,537	1,857,899	1,429,665
67	Game Guarantees	325,000	475,000	815,000	475,000	575,000	325,000
68	Media/Broadcast Receipts	109,193	79,711	226,014	148,704	75,800	4,000
69	Other (Tourn/Bowl/Conf)	215,831	25,000	306,493	519,938	659,737	590,138
70	Basketball						
71	Ticket Sales	727,874	772,174	661,710	590,676	555,205	603,871
72	Game Guarantees	46,000	15,000	35,000	40,000	0	0
73	Media/Broadcast Receipts	72,795	53,141	56,504	49,146	18,950	1,000
74	Other (Tourn/Bowl/Conf)	79,033	32,804	147,928	178,809	221,603	195,256
75	Track & Field/Cross Country	38,911	38,282	23,888	46,105	58,364	51,213
76	Tennis	12,167	23,425	8,755	17,868	22,229	20,105
77	Baseball Ticket Sales						
78	Wrestling	24,035	12,561	15,720	28,728	35,560	31,742
79	Golf	12,167	21,069	8,755	17,868	22,205	22,957
80	Media/Broadcast Receipts						
81	Total Men's Sport Revenue	3,268,577	2,948,753	3,771,613	3,423,378	4,102,552	3,274,947
82	Women's Programs						
83	Volleyball						
84	Ticket Sales	6,574	2,135	1,792	1,307	0	0
85	Game Guarantees						
86	Other (Tourn/Bowl/Conf)	24,335	25,647	17,510	35,735	37,362	30,158
87	Basketball						
88	Ticket Sales	19,965	24,468	16,132	15,012	15,809	14,287
89	Game Guarantees					5,000	
90	Media/Broadcast Receipts						
91	Other (Tourn/Bowl/Conf)	24,335	30,452	17,833	30,971	38,329	34,011
92	Track & Field/Cross Country	38,911	35,462	26,612	55,039	67,966	61,266
93	Tennis	16,223	12,129	8,755	17,868	22,205	20,105
94	Gymnastics	29,119	47,751	22,684	39,062	43,820	35,667
95	Golf	4,056	21,944	8,755	17,868	24,205	20,105
96	Soccer	0	27,301	17,510	35,735	44,410	40,210
97	Skiing					22,205	20,105
98	Total Women's Sport Rev	163,518	227,289	137,583	248,597	321,311	275,914
99	Total Revenue	8,586,429	9,639,617	11,592,117	11,232,745	12,373,118	12,201,380

**College & Universities
Intercollegiate Athletics Report
Expenditures by Source by Sport**

		Boise State University					
Expenditures by Admin/Sport		FY99 Act	FY00 Act	FY01 Act	FY02Act	FY03 Act	FY04 Est
100	Administrative and General						
101	Athletic Director Office	899,468	1,013,920	844,300	763,607	867,034	1,014,227
102	Fund Raising Office	219,635	223,334	681,556	638,987	1,038,848	1,003,194
103	Sports Information	227,495	235,129	296,904	247,702	232,845	273,055
104	Trainer/Equipment Manager	149,830	225,508	181,549	199,079	199,077	332,988
105	Equipment Manager	40,377	88,355	79,492	89,117	96,903	80,991
106	Ticket Office	138,029	141,952	141,310	174,230	165,323	190,387
107	Medical/Insurance		13,315	40,108	45,314	61,117	30,000
108	Special Events		581,972	1,634,605	173,964	385,091	11,926
109	Other Miscellaneous	194,584	300,120	640,878	733,368	866,355	981,507
110	Facilities Mtn & Debt Service			1,322,328	1,412,102	1,193,295	1,087,010
111	Capital Improvements		33,090	39,940	60,688	121,071	17,000
112	Total Admin & General	1,869,418	2,856,695	5,902,970	4,538,158	5,226,959	5,022,285
113							
114	Men's Programs:						
115	Football	3,241,360	3,338,253	2,609,887	2,932,242	2,806,025	2,915,036
116	Basketball	708,959	802,283	562,797	783,070	771,674	787,621
117	Track & Field/Cross Country	252,404	289,879	176,164	267,707	258,541	268,652
118	Tennis	214,428	193,286	129,649	168,846	216,829	233,977
119	Baseball						
120	Wrestling	243,075	244,920	259,524	270,152	230,955	213,766
121	Golf	39,186	51,098	66,315	83,265	167,976	143,027
122	Volleyball						
123	Rodeo						
124	Total Men's Programs	4,699,412	4,919,719	3,804,336	4,505,283	4,452,000	4,562,079
125							
126	Women's Programs						
127	Volleyball	355,633	361,071	315,641	354,366	408,368	445,140
128	Basketball	551,754	643,065	466,846	539,275	615,368	600,556
129	Track & Field/Cross Country	288,910	235,667	244,908	335,100	304,661	316,000
130	Tennis	228,811	192,004	159,445	185,655	222,893	228,476
131	Gymnastics	287,264	295,703	312,049	330,064	309,759	314,571
132	Golf	97,128	112,138	97,838	139,628	201,316	172,399
133	Soccer	206,396	229,711	247,866	304,675	333,484	347,615
134	Skiing					52,650	191,349
135	Total Women's Programs	2,015,896	2,069,359	1,844,593	2,188,764	2,448,499	2,616,106
136							
137	Total Expenditures	8,584,726	9,845,773	11,551,899	11,232,205	12,127,460	12,200,472

**College & Universities
Intercollegiate Athletics Report
Participants by Sport**

Participants by Sport		Boise State University					
		FY99 Act	FY00 Act	FY01 Act	FY02Act	FY03 Act	FY04 Est
138	Men's Programs:						
139	Football	100.0	101.0	105.0	118.0	111.0	118.0
140	Basketball	15.0	15.0	14.0	14.0	15.0	15.0
141	Track & Field/Cross Country	33.0	33.0	32.0	38.0	35.0	26.0
142	Tennis	14.0	12.0	11.0	11.0	11.0	9.0
143	Baseball						
144	Wrestling	26.0	27.0	33.0	27.0	31.0	22.0
145	Golf	13.0	10.0	13.0	11.0	12.0	11.0
146	Volleyball						
147	Rodeo						
148	Total Male Participation	201.0	198.0	208.0	219.0	215.0	201.0
149	Women's Programs						
150	Volleyball	12.0	13.0	15.0	18.0	15.0	12.0
151	Basketball	16.0	15.0	15.0	13.0	15.0	13.0
152	Track & Field/Cross Country	25.0	31.0	34.0	37.0	35.0	35.0
153	Tennis	9.0	9.0	9.0	8.0	8.0	8.0
154	Gymnastics	18.0	18.0	18.0	22.0	19.0	16.0
155	Golf	8.0	7.0	8.0	8.0	7.0	8.0
156	Soccer	19.0	20.0	26.0	27.0	26.0	21.0
157	Skiing						5.0
158	Total Female Participation	107.0	113.0	125.0	133.0	125.0	118.0
159	Total Participants	308.0	311.0	333.0	352.0	340.0	319.0

**College & Universities
Intercollegiate Athletics Report
Scholarships by Sport**

		Boise State University					
Full Ride Scholarships (Hdct)		FY99 Act	FY00 Act	FY01Act	FY02Act	FY03 Act	FY04 Est
160	Men's Programs:						
161	Football	72.0	79.0	71.0	72.0	77.0	72.0
162	Basketball	13.0	12.0	12.0	11.0	11.0	13.0
163	Track & Field/Cross Country	7.0	5.0	7.0	2.0	6.0	4.0
164	Tennis		0.0		0.0	0.0	0.0
165	Baseball						
166	Wrestling	1.0	1.0	2.0	0.0	2.0	0.0
167	Golf		0.0		0.0	0.0	0.0
168	Volleyball						
169	Subtotal	93.0	97.0	92.0	85.0	96.0	89.0
170	Women's Programs						
171	Volleyball	11.0	12.0	11.0	10.0	9.0	10.0
172	Basketball	13.0	15.0	10.0	10.0	12.0	11.0
173	Track & Field/Cross Country	7.0	3.0	5.0	4.0	4.0	5.0
174	Tennis	8.0	7.0	7.0	7.0	7.0	7.0
175	Gymnastics	11.0	11.0	10.0	10.0	11.0	11.0
176	Golf	4.0	5.0	3.0	2.0	2.0	1.0
177	Soccer		1.0	1.0	2.0	2.0	2.0
	Skiing						1.0
178	Subtotal	54.0	54.0	47.0	45.0	47.0	48.0
179	Total Scholarships	147.0	151.0	139.0	130.0	143.0	137.0
180	Partial Scholarships by Sport (FTE)						
181	Men's Programs:						
182	Football	12.00	6.00	8.91	7.00	6.00	6.00
183	Basketball		0.22	0.72	0.00	0.00	0.00
184	Track & Field/Cross Country	4.69	6.57	4.06	18.00	13.00	14.00
185	Tennis	4.26	4.18	3.82	8.00	8.00	8.00
186	Baseball						
187	Wrestling	8.81	9.55	7.90	21.00	20.00	18.00
188	Golf	4.50	3.74	4.42	8.00	8.00	9.00
189	Volleyball						
190	Rodeo						
191	Subtotal	34.26	30.26	29.83	62.00	55.00	55.00
192	Women's Programs						
193	Volleyball		0.00	0.71	3.00	0.00	2.00
194	Basketball	2.00	0.00	0.96	2.00	0.00	2.00
195	Track & Field/Cross Country	7.15	10.76	8.45	20.00	24.00	20.00
196	Tennis		0.50	0.55	0.00	0.00	0.00
197	Gymnastics	1.00	0.41	1.18	4.00	1.00	0.00
198	Golf	1.39	0.48	2.06	5.00	5.00	7.00
199	Soccer	6.65	9.52	8.64	19.00	20.00	19.00
200	Skiing						3.00
201	Subtotal	18.19	21.67	22.55	53.00	50.00	53.00
202	Total Scholarships	52.45	51.93	52.38	115.00	105.00	108.00

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College & Universities
Intercollegiate Athletics Report
Summary of Revenue and Expenditures

		Idaho State University					
Revenues/Expend/Fund Balance		FY99 Act	FY00 Act	FY01 Act	FY02 Act	FY03 Act	FY04 Est
1	Revenue (Detail):						
2	Program Revenue:						
3	Ticket Sales/Event Revenue	317,644	359,979	439,619	348,763	441,856	482,000
4	Tournament/Bowl/Conf Receipts	152,104	244,765	345,510	284,136	373,151	290,090
5	Media/Broadcast Receipts	30,419	40,655	31,770	34,200	31,588	32,000
6	Concessions/Prog/Parking/Advert	275,230	258,520	325,272	283,668	279,861	263,500
7	Game Guarantees	184,253	45,000	126,250	141,000	211,888	199,000
8	Foundation/Booster/Priv Donations	434,220	427,085	460,340	418,576	513,066	385,000
9	Other	19,423	21,638	12,100	24,067	45,612	25,000
10	Total Program Revenue	1,413,293	1,397,642	1,740,861	1,534,410	1,897,022	1,676,590
11	Non-Program Revenue:						
12	Special Events Revenue:						
13	NCAA Games/Humanitarian			76,370	332		
14	Student Fee Revenue:						
15	Student Fees	1,348,377	1,492,185	1,619,987	1,812,229	1,867,895	1,865,738
16	State Support::						
17	Approp Funds - Limit	1,522,200	1,597,500	1,704,900	1,867,500	1,745,300	1,851,700
18	Approp Funds - Gender Equity	50,000	100,000	200,000	300,000	300,000	443,500
19	Total State Support	1,572,200	1,697,500	1,904,900	2,167,500	2,045,300	2,295,200
20	Institutional Support:						
21	Auxiliary Enterprises	46,000	46,000	46,000	46,000	46,000	46,000
22	Institutional	476,978	287,000	304,000	287,240	227,640	281,100
23	Total Institutional Support	522,978	333,000	350,000	333,240	273,640	327,100
24	Total Non-Program Revenue	3,443,555	3,522,685	3,951,257	4,313,301	4,186,835	4,488,038
25	Total Revenue:	4,856,848	4,920,327	5,692,118	5,847,711	6,083,857	6,164,628
26							
27	Expenditures:						
28	Coaches Salaries & Bonuses	930,236	911,661	917,151	961,688	1,054,190	1,089,570
29	Other Salaries and Wages	664,413	635,513	765,357	858,460	788,422	905,444
30	Fringe Benefits	454,147	453,219	494,834	550,516	574,174	671,731
31	Athletic Scholarship/Grants in Aid	987,202	1,107,374	1,204,564	1,255,692	1,305,437	1,445,628
32	Game Guarantees	52,400	71,923	34,100	63,600	70,500	95,000
33	Medical Insurance/Medical Fees	58,955	47,663	55,705	64,133	148,457	143,296
34	Travel:						
35	Team and Coaches	466,001	495,158	528,549	476,887	503,131	575,000
36	Recruiting and Other	198,119	185,542	185,873	202,329	209,937	180,500
37	Supplies, Equip, Serv & Op Exp	878,792	932,272	1,032,379	1,051,459	1,130,870	973,459
38	Facility Use Charges	85,000	85,000	85,000	85,000	85,000	85,000
39	Debt Service on Athletic Facilities						
40	Special Event:			60,399	0		
41	Capital Improvements	56,827	35,551	33,428	45,468	94,599	
42	Total Expenditures:	4,832,092	4,960,876	5,397,339	5,615,232	5,964,717	6,164,628
43							
44	Excess (Deficiency) of Revenues						
45	Over Expenditures	24,756	(40,549)	294,779	232,479	119,140	0
46							
47	Ending Fund Balance 6/30	28,863	(11,686)	351,550	584,029	703,169	703,169
48							
49	Nonresident Fee Waivers	831,068	751,620	789,360	792,480	764,460	924,000
50							
51	Athletic Camp Activity:						
52	Camp Revenue	195,972	118,112	106,848	212,310	162,157	120,000
53	Camp Expenditures	181,650	128,238	109,606	175,452	163,188	120,000
54	Camp Surplus/(Deficit)	14,322	(10,126)	(2,758)	36,858	(1,031)	0

**College & Universities
Intercollegiate Athletics Report
Revenue by Source by Sport**

		Idaho State University					
Revenue by Program:		FY99 Act	FY00 Act	FY01Act	FY02 Act	FY03 Act	FY04 Est
55	General Revenue:						
56	Foundation/Booster/Priv Donations	434,220	427,085	460,340	418,576	513,066	385,000
57	Student Fees	1,348,377	1,492,185	1,619,987	1,812,229	1,867,895	1,865,738
58	Appropriated Funds	1,572,200	1,697,500	1,904,900	2,167,500	2,045,300	2,295,200
59	Institutional Support	522,978	333,000	350,000	333,240	273,640	327,100
60	Special Events			76,370	332	0	0
61	Other	384,140	469,358	684,433	526,331	646,227	580,590
62	Total General Revenue	4,261,915	4,419,128	5,096,030	5,258,208	5,346,128	5,453,628
63	Revenue By Sport:						
64	Men's Programs:						
65	Football						
66	Ticket Sales	161,696	199,033	197,227	192,206	253,943	270,000
67	Game Guarantees	120,000	0	70,000	70,000	80,000	100,000
68	Media/Broadcast Receipts	15,547	24,425	18,678	17,400	18,887	8,500
69	Other (Tourn/Bowl/Conf)	19,232	17,741	20,248	7,637	13,103	0
70	Basketball						
71	Ticket Sales	148,348	148,643	149,853	131,896	167,212	190,000
72	Game Guarantees	63,000	45,000	55,000	67,000	122,798	95,000
73	Media/Broadcast Receipts	14,193	14,900	12,000	16,200	12,100	8,500
74	Other (Tourn/Bowl/Conf)	18,540	10,456	27,517	10,957	12,112	10,000
75	Track & Field/Cross Country	2,515	2,221	2,070	4,516	3,323	500
76	Tennis	2,245	164	1,162	1,236	1,849	0
77	Baseball Ticket Sales						
78	Wrestling						
79	Golf	7,794	5,949	4,364	5,986	3,169	0
80	Media/Broadcast Receipts						
81	Total Men's Sport Revenue	573,110	468,531	558,119	525,034	688,496	682,500
82	Women's Programs						
83	Volleyball						
84	Ticket Sales	1,053	1,809	1,258	4,093	2,442	3,000
85	Game Guarantees					1,500	
86	Other (Tourn/Bowl/Conf)	1,854	1,086	2,693	945	3,765	
87	Basketball						
88	Ticket Sales	4,112	7,437	13,310	11,970	11,681	12,000
89	Game Guarantees	1,000		1,000	4,000	4,000	4,000
90	Media/Broadcast Receipts	450	1,330	892	600	600	3,000
91	Other (Tourn/Bowl/Conf)	2,999	12,947	4,331	5,887	2,723	0
92	Track & Field/Cross Country	4,831	2,856	2,417	5,008	2,337	500
93	Tennis	493	50	1,181	901	1,598	
94	Gymnastics						
95	Golf	3,290	1,610	3,055	5,490	1,393	
96	Soccer	1,741	3,543	7,832	8,573	17,194	6,000
97	Rodeo						
98	Total Women's Sport Rev	21,823	32,668	37,969	47,468	49,233	28,500
99	Total Revenue	4,856,848	4,920,327	5,692,118	5,830,711	6,083,857	6,164,628

**College & Universities
Intercollegiate Athletics Report
Expenditures by Source by Sport**

		Idaho State University					
Expenditures by Admin/Sport		FY99 Act	FY00 Act	FY01 Act	FY02 Act	FY03 Act	FY04 Est
100	Administrative and General						
101	Athletic Director Office	666,811	591,655	671,732	677,136	755,862	809,290
102	Fund Raising Office	111,660	136,241	168,190	198,403	201,231	243,701
103	Sports Information	103,457	110,739	110,952	131,320	115,355	138,567
104	Trainer/Equipment Manager	137,367	118,965	123,570	124,962	155,977	206,392
105	Equipment Manager	55,750	49,727	46,364	45,217	54,660	53,789
106	Ticket Office						
107	Medical/Insurance	88,603	84,218	74,535	83,014	70,882	90,998
108	Special Events			60,399	2,862		
109	Other Miscellaneous	141,580	128,937	240,453	278,667	285,752	233,338
110	FacilitiesMtn & Debt Service	85,000	85,000	85,000	85,000	85,000	85,000
111	Capital Improvements						
112	Total Admin & General	1,390,228	1,305,482	1,581,195	1,626,581	1,724,719	1,861,075
113							
114	Men's Programs:						
115	Football	1,323,939	1,369,728	1,380,883	1,497,876	1,563,318	1,494,873
116	Basketball	501,844	515,895	551,957	558,904	636,429	554,934
117	Track & Field/Cross Country	184,939	183,182	201,459	222,320	238,627	233,056
118	Tennis	81,741	72,920	85,278	81,023	92,795	93,133
119	Baseball						
120	Wrestling						
121	Golf	59,067	63,576	77,230	55,890	54,658	56,615
122	Volleyball						
123	Rodeo						
124	Total Men's Programs	2,151,530	2,205,301	2,296,807	2,416,013	2,585,827	2,432,611
125							
126	Women's Programs						
127	Volleyball	259,539	284,742	293,438	313,022	323,934	310,196
128	Basketball	394,082	434,538	449,606	480,610	509,516	487,765
129	Track & Field/Cross Country	212,994	236,755	261,025	259,732	308,290	317,572
130	Tennis	99,345	95,421	112,329	127,278	118,660	127,950
131	Gymnastics						
132	Golf	84,466	98,916	88,390	71,778	64,479	87,050
133	Soccer	239,908	299,721	314,549	320,218	329,292	320,572
134	Rodeo/New Sport						219,837
135	Total Women's Programs	1,290,334	1,450,093	1,519,337	1,572,638	1,654,171	1,870,942
136							
137	Total Expenditures	4,832,092	4,960,876	5,397,339	5,615,232	5,964,717	6,164,628

**College & Universities
Intercollegiate Athletics Report
Participants by Sport**

		Idaho State University					
Participants by Sport		FY99 Act	FY00 Act	FY01 Act	FY02 Act	FY03 Act	FY04 Est
138	Men's Programs:						
139	Football	96	90	85	85	81	87
140	Basketball	14	14	15	18	14	12
141	Track & Field/Cross Country	34	42	42	33	33	42
142	Tennis	7	7	9	8	10	8
143	Baseball						
144	Wrestling						
145	Golf	9	10	10	11	11	11
146	Volleyball						
147	Rodeo						
148	Total Male Participation	160	163	161	155	149	160
149	Women's Programs						
150	Volleyball	13	13	14	11	12	12
151	Basketball	14	15	15	18	14	14
152	Track & Field/Cross Country	36	44	43	39	38	40
153	Tennis	7	8	9	9	7	7
154	Gymnastics						
155	Golf	11	7	8	7	6	9
156	Soccer	20	21	20	23	24	21
157	Rodeo						
158	Total Female Participation	101	108	109	107	101	103
159	Total Participants	261	271	270	262	250	263

**College & Universities
Intercollegiate Athletics Report
Scholarships by Sport**

		Idaho State University					
Full Ride Scholarships (Hdct)		FY99 Act	FY00 Act	FY01Act	FY02 Act	FY03 Act	FY04 Est
160	Men's Programs:						
161	Football	48.5	52.0	47.0	53.0	52.0	62.0
162	Basketball	13.0	11.0	12.0	12.0	10.0	10.0
163	Track & Field/Cross Country		0.0	0.0	0.0	1.0	1.0
164	Tennis		0.0	0.0	0.0	0.0	0.0
165	Baseball						
166	Wrestling						
167	Golf		0.0	1.0	1.0	1.0	0.0
168	Volleyball						
169	Subtotal	61.5	63.0	60.0	66.0	64.0	73.0
170	Women's Programs						
171	Volleyball	11.0	11.0	10.0	10.0	11.0	12.0
172	Basketball	14.0	14.0	15.0	15.0	14.0	14.0
173	Track & Field/Cross Country		0.0	0.0	1.0	3.0	0.0
174	Tennis	6.5	6.0	5.0	6.0	6.0	7.0
175	Gymnastics						
176	Golf	3.0	5.0	5.0	3.0	0.0	5.0
177	Soccer	2.0	5.0	6.0	5.0	5.0	5.0
178	Subtotal	36.5	41.0	41.0	40.0	39.0	43.0
179	Total Scholarships	98.0	104.0	101.0	106.0	103.0	116.0
180	Partial Scholarships by Sport (FTE)						
181	Men's Programs:						
182	Football	10.14	12.20	13.36	6.70	10.35	1.00
183	Basketball		1.46	0.98	0.50	2.99	0.00
184	Track & Field/Cross Country	10.91	11.06	10.47	10.90	11.69	11.00
185	Tennis	4.48	4.35	4.09	4.02	4.61	4.50
186	Baseball						
187	Wrestling						
188	Golf	3.60	4.06	3.65	2.88	1.02	2.00
189	Volleyball						
190	Rodeo						
191	Subtotal	29.13	33.13	32.55	25.00	30.66	18.50
192	Women's Programs						
193	Volleyball		0.00	0.48	0.47	0.50	0.00
194	Basketball		0.00	0.00	0.00	0.00	0.00
195	Track & Field/Cross Country	15.13	16.32	15.95	13.20	13.46	17.00
196	Tennis		0.00	1.49	2.25	1.49	0.00
197	Gymnastics						
198	Golf	2.93	1.23	0.94	1.25	3.47	0.55
199	Soccer	3.31	7.53	4.96	8.26	6.90	7.00
200	Rodeo						
201	Subtotal	21.37	25.08	23.82	25.43	25.82	24.55
202	Total Scholarships	50.50	58.21	56.37	50.43	56.48	43.05

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College & Universities
Intercollegiate Athletics Report
Summary of Revenue and Expenditures

		University of Idaho					
Revenues/Expend/Fund Balance		FY99 Act	FY00 Act	FY01 Act	FY02 Act	FY03 Act	FY04 Est
1	Revenue (Detail):						
2	Program Revenue:						
3	Ticket Sales/Event Revenue	354,729	429,507	269,458	272,267	268,793	284,499
4	Tournament/Bowl/Conf Receipts	361,336	298,590	436,820	260,837	328,985	369,359
5	Media/Broadcast Receipts	63,500	61,000	81,000	68,308	132,273	142,500
6	Concessions/Prog/Parking/Advert	273,001	379,788	401,446	438,923	447,764	492,500
7	Game Guarantees	879,000	1,051,000	1,286,300	1,307,800	1,155,800	1,046,500
8	Foundation/Booster/Priv Donations	1,261,508	1,175,828	1,342,656	1,468,537	1,623,694	1,885,394
9	Other	182,163	245,606	239,709	270,129	420,310	377,525
10	Total Program Revenue	3,375,237	3,641,319	4,057,389	4,086,801	4,377,619	4,598,277
11	Non-Program Revenue:						
12	Special Events Revenue:						
13	NCAA Games/Humanitarian	501,705					
14	Student Fee Revenue:						
15	Student Fees	1,210,433	1,348,076	1,452,381	1,631,225	1,733,410	1,769,930
16	State Support::						
17	Approp Funds - Limit	1,522,200	1,597,500	1,704,900	1,780,143	1,587,400	1,624,000
18	Approp Funds - Gender Equity	138,800	184,504	174,700	191,800	275,760	346,660
19	Total State Support	1,661,000	1,782,004	1,879,600	1,971,943	1,863,160	1,970,660
20	Institutional Support:						
21	Auxiliary Eneterprises	362,313	368,472	50,000	50,000	50,000	50,000
22	Institutional	149,327	131,528	483,600	534,500	496,200	529,500
23	Total Institutional Support	511,640	500,000	533,600	584,500	546,200	579,500
24	Total Non-Program Revenue	3,884,778	3,630,080	3,865,581	4,187,668	4,142,770	4,320,090
25	Total Revenue:	7,260,015	7,271,399	7,922,970	8,274,469	8,520,389	8,918,367
26							
27	Expenditures:						
28	Coaches Salaries & Bonuses	1,071,783	1,271,316	1,402,025	1,635,018	1,578,766	1,461,440
29	Other Salaries and Wages	889,628	1,010,002	1,190,158	1,215,949	1,185,633	1,088,989
30	Fringe Benefits	500,547	569,546	658,035	743,764	735,276	792,089
31	Athletic Scholarship/Grants in Aid	1,133,089	1,244,818	1,405,258	1,473,765	1,632,751	1,779,914
32	Game Guarantees	215,060	178,309	382,850	221,100	387,000	280,340
33	Medical Insurance/Medical Fees	161,840	169,564	150,578	171,092	184,304	207,500
34	Travel:						
35	Team and Coaches	870,862	893,532	892,834	1,015,220	906,823	1,011,107
36	Recruiting and Other	254,502	296,357	315,904	272,954	248,171	259,800
37	Supplies, Equip, Serv & Op Exp	1,434,885	1,467,337	1,397,374	1,523,623	1,515,403	1,841,952
38	Facility Use Charges	4,081	73,079	61,152	110,000	60,959	110,000
39	Debt Service on Athletic Facilities		0		0	0	0
40	Special Event:						
41	Capital Improvements	103,042	80,223	57,240	57,450	48,002	54,982
42	Total Expenditures:	6,639,319	7,254,083	7,913,408	8,439,935	8,483,088	8,888,113
43							
44	Excess (Deficiency) of Revenues						
45	Over Expenditures	620,696	17,316	9,562	(165,466)	37,301	30,254
46							
47	Ending Fund Balance 6/30	233,282	245,553	255,115	78,305	115,606	145,860
48							
49	Nonresident Fee Waivers	976,776	1,062,682	1,025,191	1,061,780	1,186,255	1,190,000
50							
51	Athletic Camp Activity:						
52	Camp Revenue	290,664	229,175	210,331	177,820	158,164	158,164
53	Camp Expenditures	383,982	234,220	216,334	177,820	121,041	158,164
54	Camp Surplus/(Deficit)	(93,318)	(5,045)	(6,003)	0	37,123	0

**College & Universities
Intercollegiate Athletics Report
Revenue by Source by Sport**

		University of Idaho					
Revenue by Program:		FY99 Act	FY00 Act	FY01Act	FY02 Act	FY03 Act	FY04 Est
55	General Revenue:						
56	Foundation/Booster/Priv Donations	1,176,680	1,175,828	1,342,656	1,468,537	1,623,694	1,885,394
57	Student Fees	1,210,433	1,348,076	1,452,381	1,631,225	1,733,410	1,769,930
58	Appropriated Funds	1,661,000	1,782,004	1,704,900	1,971,943	1,863,160	1,970,660
59	Institutional Support	511,640	500,000	708,300	584,500	546,200	579,500
60	Special Events						
61	Other	673,491	881,442	975,669	939,799	1,131,561	1,173,734
62	Total General Revenue	5,233,244	5,687,350	6,183,906	6,596,004	6,898,025	7,379,218
63	Revenue By Sport:						
64	Men's Programs:						
65	Football						
66	Ticket Ticket Sales	176,931	380,747	233,986	242,795	223,606	230,499
67	Game Guarantees	782,500	950,000	1,240,000	1,260,000	1,090,000	1,010,000
68	Media/Broadcast Receipts	30,850	31,000	21,000	0	24,000	22,500
69	Other (Tourn/Bowl/Conf)	269,786	3,250	78,195	7,222	11,520	17,500
70	Basketball						
71	Ticket Sales	58,815	41,719	27,166	23,944	36,081	45,000
72	Game Guarantees	90,000	92,000	45,000	40,000	65,000	30,000
73	Media/Broadcast Receipts	27,439	30,000	0	0	0	0
74	Other (Tourn/Bowl/Conf)	60,341	11,377	24,111	0	11,954	12,000
75	Track & Field/Cross Country	3,704	10,405	0	4,910	8,024	4,750
76	Tennis		277	0	1,000	973	0
77	Baseball Ticket Sales	NA	NA	NA	NA	NA	NA
78	Wrestling	NA	NA	NA	NA	NA	NA
79	Golf	2,020	1,427	300	8,795	5,680	5,400
80	Media/Broadcast Receipts	0	0	60,000	68,308	108,273	120,000
81	Total Men's Sport Revenue	1,502,386	1,552,202	1,729,758	1,656,974	1,585,111	1,497,649
82	Women's Programs						
83	Volleyball						
84	Ticket Sales	5,970	3,702	4,242	2,650	3,491	4,000
85	Game Guarantees		0	0	1,500	0	1,500
86	Other (Tourn/Bowl/Conf)		0	0	0	0	0
87	Basketball						
88	Ticket Sales	5,001	3,338	4,064	2,878	5,615	5,000
89	Game Guarantees	3,500	9,000	0	5,000	0	5,000
90	Media/Broadcast Receipts	0	0	0	0	0	0
91	Other (Tourn/Bowl/Conf)	0	0		0	11,200	12,000
92	Track & Field/Cross Country	6,511	10,330	0	4,988	10,152	9,500
93	Tennis	0	277	1,000	0	973	0
94	Gymnastics	NA	NA		NA	NA	NA
95	Golf	1,700	3,685	0	4,475	5,610	4,500
96	Soccer	0	1,515		0	212	0
97	Rodeo	NA	NA		NA	NA	NA
98	Total Women's Sport Rev	22,682	31,847	9,306	21,491	37,253	41,500
99	Total Revenue	6,758,312	7,271,399	7,922,970	8,274,469	8,520,389	8,918,367

**College & Universities
Intercollegiate Athletics Report
Expenditures by Source by Sport**

		University of Idaho					
Expenditures by Admin/Sport		FY99 Act	FY00 Act	FY01 Act	FY02 Act	FY03 Act	FY04 Est
100	Administrative and General						
101	Athletic Director Office	768,920	835,422	626,709	660,186	716,728	684,846
102	Fund Raising Office	190,516	238,818	344,019	276,368	343,935	238,864
103	Sports Information	111,978	134,663	150,931	163,933	156,313	159,162
104	Trainer/Equipment Manager	506,783	211,849	384,442	429,261	406,119	367,149
105	Equipment Manager						
106	Ticket Office	21,000	13,680	20,899	18,512	28,408	20,199
107	Medical/Insurance		293,667	150,578	316,202	315,836	366,713
108	Special Events		0	0	0	0	0
109	Other Miscellaneous	323,373	510,362	676,407	754,741	705,593	744,217
110	Facilities Mtn & Debt Service						
111	Capital Improvements	104,037	80,223	57,240	57,450	48,002	40,982
112	Total Admin & General	2,026,607	2,318,684	2,411,225	2,676,653	2,720,934	2,622,132
113							
114	Men's Programs:						
115	Football	2,264,976	2,300,668	2,635,569	2,772,447	2,727,375	2,960,587
116	Basketball	693,820	705,678	799,035	880,871	852,241	858,444
117	Track & Field/Cross Country	220,856	232,615	223,248	235,168	252,776	249,022
118	Tennis	72,706	76,138	84,065	95,123	75,889	82,375
119	Baseball						
120	Wrestling						
121	Golf	71,202	79,893	85,217	88,029	82,474	109,421
122	Volleyball						
123	Rodeo						
124	Total Men's Programs	3,323,560	3,394,992	3,827,134	4,071,638	3,990,755	4,259,849
125							
126	Women's Programs						
127	Volleyball	288,748	325,013	321,579	358,568	362,854	401,515
128	Basketball	425,973	522,396	545,933	503,057	535,968	513,059
129	Track & Field/Cross Country	226,938	265,841	292,395	280,652	326,814	302,830
130	Tennis	92,775	115,339	131,760	140,484	113,757	134,357
131	Gymnastics						
132	Golf	87,275	85,773	113,859	123,940	139,260	125,666
133	Soccer	167,441	226,045	269,523	284,943	292,746	288,792
134	Rodeo						
	Swimming						
135	Total Women's Programs	1,289,150	1,540,407	1,675,049	1,691,644	1,771,399	1,766,219
136							
137	Total Expenditures	6,639,317	7,254,083	7,913,408	8,439,935	8,483,088	8,648,200

**College & Universities
Intercollegiate Athletics Report
Participants by Sport**

Participants by Sport		University of Idaho					
		FY99 Act	FY00 Act	FY01 Act	FY02 Act	FY03 Act	FY04 Est
138	Men's Programs:						
139	Football	105.0	116.0	115.0	116.0	119.0	106.0
140	Basketball	15.0	14.0	16.0	10.0	12.0	15.0
141	Track & Field/Cross Country	46.0	38.0	38.0	35.0	42.0	42.0
142	Tennis	8.0	7.0	10.0	9.0	8.0	9.0
143	Baseball						
144	Wrestling						
145	Golf	16.0	13.0	9.0	10.0	15.0	11.0
146	Volleyball						
147	Rodeo						
148	Total Male Participation	190.0	188.0	188.0	180.0	196.0	183.0
149	Women's Programs						
150	Volleyball	13.0	15.0	14.0	13.0	12.0	14.0
151	Basketball	14.0	16.0	16.0	19.0	17.0	14.0
152	Track & Field/Cross Country	38.0	40.0	43.0	40.0	36.0	34.0
153	Tennis	9.0	7.0	8.0	8.0	8.0	7.0
154	Gymnastics						
155	Golf	9.0	9.0	11.0	10.0	8.0	8.0
156	Soccer	27.0	29.0	29.0	27.0	26.0	25.0
157	Rodeo						
158	Total Female Participation	110.0	116.0	121.0	117.0	107.0	102.0
159	Total Participants	300.0	304.0	309.0	297.0	303.0	285.0

**College & Universities
Intercollegiate Athletics Report
Scholarships by Sport**

		University of Idaho					
Full Ride Scholarships (Hdct)		FY99 Act	FY00 Act	FY01Act	FY02 Act	FY03 Act	FY04 Est
160	Men's Programs:						
161	Football	70.0	77.0	78.0	82.0	81.0	80.0
162	Basketball	10.0	13.0	11.5	10.5	9.0	13.0
163	Track & Field/Cross Country	5.0	8.0	6.5	7.0	10.0	4.0
164	Tennis	0.0	0.0	0.0	0.0	0.0	0.0
165	Baseball						
166	Wrestling						
167	Golf		1.0	0.0	0.0	0.0	0.0
168	Volleyball						
169	Subtotal	85.0	99.0	96.0	99.5	100.0	97.0
170	Women's Programs						
171	Volleyball	11.0	11.0	11.0	11.5	11.5	12.0
172	Basketball	14.0	14.5	14.0	13.5	13.5	13.0
173	Track & Field/Cross Country	9.0	13.5	11.0	9.5	11.0	6.0
174	Tennis	5.5	7.0	7.0	8.0	7.5	7.0
175	Gymnastics						
176	Golf	2.0	1.0	1.0	2.0	1.0	0.0
177	Soccer		5.0	5.0	5.0	4.0	1.0
178	Subtotal	41.5	52.0	49.0	49.5	48.5	39.0
179	Total Scholarships	126.5	151.0	145.0	149.0	148.5	136.0
180	Partial Scholarships by Sport (FTE)						
181	Men's Programs:						
182	Football	5.4	1.9	2.10	0.00	4.44	0.00
183	Basketball	1.2	0.0	0.20	0.00	0.00	0.00
184	Track & Field/Cross Country	4.9	2.1	3.50	3.80	6.07	5.73
185	Tennis	4.0	4.2	3.80	4.50	3.66	3.90
186	Baseball						
187	Wrestling						
188	Golf	4.2	3.1	4.10	3.50	3.55	3.60
189	Volleyball						
190	Rodeo						
191	Subtotal	19.8	11.3	13.70	11.80	17.72	13.23
192	Women's Programs						
193	Volleyball	0.1	0.0	0.00	0.00	0.00	0.00
194	Basketball		0.0	0.00	0.00	0.89	0.00
195	Track & Field/Cross Country	6.8	4.4	6.60	7.50	7.48	8.78
196	Tennis		0.0	0.00	0.00	0.00	0.00
197	Gymnastics						
198	Golf	3.5	4.4	4.00	3.90	4.38	6.38
199	Soccer	7.8	6.0	6.20	6.50	7.11	10.75
200	Rodeo						
201	Subtotal	18.3	14.8	16.80	17.90	19.86	25.91
202	Total Scholarships	38.0	26.1	30.50	29.70	37.58	39.14

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**College & Universities
Intercollegiate Athletics Report
Summary of Revenue and Expenditures**

		Lewis-Clark State College					
Revenues/Expend/Fund Balance		FY99 Act	FY00 Act	FY01 Act	FY02 Act	FY03 Act	FY04 Est
1	Revenue (Detail):						
2	Program Revenue:						
3	Ticket Sales/Event Revenue	19,204	22,765	22,619	22,059	22,666	23,500
4	Tournament/Bowl/Conf Receipts						
5	Media/Broadcast Receipts	3,600	3,600	3,600	4,800	5,280	4,800
6	Concessions/Prog/Parking/Advert						
7	Game Guarantees						
8	Foundation/Booster/Priv Donations	253,995	274,707	257,493	252,623	300,961	286,400
9	Other	14,256	13,487	7,805	9,754	10,894	12,000
10	Total Program Revenue	291,055	314,559	291,517	289,236	339,801	326,700
11	Non-Program Revenue:						
12	Special Events Revenue:						
13	World Series		347,173	345,265	387,217	388,515	355,000
14	Student Fee Revenue:						
15	Student Fees	231,175	234,228	274,478	273,821	276,339	307,300
16	State Support:						
17	Approp Funds - Limit	552,460	533,247	605,064	681,200	629,800	688,400
18	Approp Funds - Gender Equity	7,400	7,400	10,000	13,000	19,000	19,700
19	Total State Support	559,860	540,647	615,064	694,200	648,800	708,100
20	Institutional Support:						
21	Auxiliary Enterprises						
22	Institutional	17,000	67,900	111,200	110,604	70,000	100,000
23	Total Institutional Support	17,000	67,900	111,200	110,604	70,000	100,000
24	Total Non-Program Revenue	808,035	1,189,948	1,346,007	1,465,842	1,383,654	1,470,400
25	Total Revenue:	1,099,090	1,504,507	1,637,524	1,755,078	1,723,455	1,797,100
26							
27	Expenditures:						
28	Coaches Salaries & Bonuses	217,533	216,402	199,098	250,449	253,511	248,800
29	Other Salaries and Wages	169,063	178,936	241,055	201,676	189,661	181,500
30	Fringe Benefits	106,586	124,031	107,224	130,171	135,388	138,600
31	Athletic Scholarship/Grants in Aid	208,598	186,521	256,559	280,440	260,051	282,700
32	Game Guarantees						
33	Medical Insurance/Medical Fees	17,422	15,949	12,000	11,040	31,601	34,000
34	Travel:						
35	Team and Coaches	167,204	171,922	180,280	218,331	176,719	156,500
36	Recruiting and Other	22,606	21,509	21,151	6,800	12,082	14,300
37	Supplies, Equip, Serv & Op Exp	243,754	259,149	322,931	253,270	241,941	332,400
38	Facility Use Charges	29,256	32,877	49,828	32,473	32,028	30,000
39	Debt Service on Athletic Facilities						
40	Special Event: World Series		264,196	302,820	318,217	338,515	325,000
41	Capital Improvements						
42	Total Expenditures:	1,182,022	1,471,492	1,692,946	1,702,867	1,671,497	1,743,800
43							
44	Excess (Deficiency) of Revenues						
45	Over Expenditures	(82,932)	33,015	(55,422)	52,211	51,958	53,300
46							
47	Ending Fund Balance 6/30	(136,473)	(103,458)	(158,880)	(106,669)	(54,711)	(1,411)
48							
49	Nonresident Fee Waivers	287,379	330,016	381,337	333,619	259,237	325,000
50							
51	Athletic Camp Activity:						
52	Camp Revenue	37,079	36,828	27,919	39,330	43,224	30,000
53	Camp Expenditures	23,911	24,429	20,561	27,578	33,463	20,000
54	Camp Surplus/(Deficit)	13,168	12,399	7,358	11,752	9,761	10,000

**College & Universities
Intercollegiate Athletics Report
Revenue by Source by Sport**

		Lewis-Clark State College					
Revenue by Program:		FY99 Act	FY00 Act	FY01 Act	FY02 Act	FY03 Act	FY04 Est
55	General Revenue:						
56	Foundation/Booster/Priv Donations	253,995	274,707	257,493	252,623	300,961	286,400
57	Student Fees	231,175	234,228	274,478	273,821	276,339	307,300
58	Appropriated Funds	559,860	540,647	615,064	694,200	648,800	708,100
59	Institutional Support	17,000	67,900	111,200	110,604	70,000	100,000
60	Special Events		347,173	345,265	387,217	388,515	355,000
61	Other	14,256	13,487	7,805	9,754	10,894	12,000
62	Total General Revenue	1,076,286	1,478,142	1,611,305	1,728,219	1,695,509	1,768,800
63	Revenue By Sport:						
64	Men's Programs:						
65	Football						
66	Ticket Ticket Sales						
67	Game Guarantees						
68	Media/Broadcast Receipts						
69	Other (Tourn/Bowl/Conf)						
70	Basketball						
71	Ticket Sales	2,705	3,083	3,355	3,882	4,330	3,400
72	Game Guarantees						
73	Media/Broadcast Receipts						
74	Other (Tourn/Bowl/Conf)						
75	Track & Field/Cross Country						
76	Tennis						
77	Baseball Ticket Sales	12,476	15,735	12,791	11,190	12,887	13,600
78	Wrestling						
79	Golf						
80	Media/Broadcast Receipts	3,600	3,600	3,600	4,800	5,280	4,800
81	Total Men's Sport Revenue	18,781	22,418	19,746	19,872	22,497	21,800
82	Women's Programs						
83	Volleyball						
84	Ticket Sales	210	967	1,199	2,642	1,310	1,200
85	Game Guarantees						
86	Other (Tourn/Bowl/Conf)						
87	Basketball						
88	Ticket Sales	3,813	2,980	5,274	4,345	4,139	5,300
89	Game Guarantees						
90	Media/Broadcast Receipts						
91	Other (Tourn/Bowl/Conf)						
92	Track & Field/Cross Country						
93	Tennis						
94	Gymnastics						
95	Golf						
96	Soccer						
97	Rodeo						
98	Total Women's Sport Rev	4,023	3,947	6,473	6,987	5,449	6,500
99	Total Revenue	1,099,090	1,504,507	1,637,524	1,755,078	1,723,455	1,797,100

**College & Universities
Intercollegiate Athletics Report
Expenditures by Source by Sport**

		Lewis-Clark State College					
Expenditures by Admin/Sport		FY99 Act	FY00 Act	FY01 Act	FY02 Act	FY03 Act	FY04 Est
100	Administrative and General						
101	Athletic Director Office	205,852	235,380	308,718	247,276	257,596	351,400
102	Fund Raising Office	38,164	40,425	43,000	44,663	39,404	52,000
103	Sports Information						
104	Trainer/Equipment Manager	28,223	29,586	32,000	33,456	53,267	45,000
105	Equipment Manager						
106	Ticket Office						
107	Medical/Insurance	17,422	15,949	12,000	11,040	31,601	34,000
108	Special Events		264,196	302,820	318,217	338,515	325,000
109	Other Miscellaneous						
110	Facilities Mtn & Debt Service						
111	Capital Improvements						
112	Total Admin & General	289,661	585,536	698,538	654,652	720,383	807,400
113							
114	Men's Programs:						
115	Football						
116	Basketball	179,940	160,976	182,929	206,874	171,545	171,600
117	Track & Field/Cross Country	6,005	8,881	13,805	15,509	20,003	30,700
118	Tennis	18,261	17,530	19,315	28,307	27,075	25,600
119	Baseball	330,928	318,946	374,794	317,996	329,028	325,500
120	Wrestling						
121	Golf	6,436	8,550	8,612	24,852	17,396	15,000
122	Volleyball	9,801					
123	Rodeo	0					
124	Total Men's Programs	551,371	514,883	599,455	593,538	565,047	568,400
125							
126	Women's Programs						
127	Volleyball	107,423	106,502	110,005	110,995	119,728	135,500
128	Basketball	173,418	186,857	190,429	199,993	165,273	166,700
129	Track & Field/Cross Country	8,267	10,827	18,975	32,205	40,474	18,500
130	Tennis	19,673	17,094	18,610	30,005	36,225	28,600
131	Gymnastics						
132	Golf	3,550	6,916	7,536	14,305	24,367	15,000
133	Soccer						
134	Rodeo	28,659	42,877	49,398	67,174	0	3,700
135	Total Women's Programs	340,990	371,073	394,953	454,677	386,067	368,000
136							
137	Total Expenditures	1,182,022	1,471,492	1,692,946	1,702,867	1,671,497	1,743,800

**College & Universities
Intercollegiate Athletics Report
Participants by Sport**

Participants by Sport		Lewis-Clark State College					
		FY99 Act	FY00 Act	FY01 Act	FY02 Act	FY03 Act	FY04 Est
138	Men's Programs:						
139	Football						
140	Basketball	10	11	12	11	12	12
141	Track & Field/Cross Country	6	6	10	9	8	8
142	Tennis	12	11	12	12	8	8
143	Baseball	41	42	33	46	44	44
144	Wrestling						
145	Golf	7	9	11	11	10	10
146	Volleyball	9					
147	Rodeo						
148	Total Male Participation	85.0	79	78	89	82	82
149	Women's Programs						
150	Volleyball	16	14	14	15	13	13
151	Basketball	11	10	12	12	12	12
152	Track & Field/Cross Country	6	9	14	11	12	12
153	Tennis	12	12	9	10	11	11
154	Gymnastics						
155	Golf	5	8	4	6	7	7
156	Soccer						
157	Rodeo	10	19	21	9		
158	Total Female Participation	60.0	72	74	63	55	55
159	Total Participants	145.0	151	152	152	137	137

**College & Universities
Intercollegiate Athletics Report
Scholarships by Sport**

		Lewis-Clark State College					
Full Ride Scholarships (Hdct)		FY99 Act	FY00 Act	FY01 Act	FY02 Act	FY03 Act	FY04 Est
160	Men's Programs:						
161	Football	N/A	N/A	N/A	N/A	N/A	N/A
162	Basketball	N/A	N/A	N/A	N/A	N/A	N/A
163	Track & Field/Cross Country	N/A	N/A	N/A	N/A	N/A	N/A
164	Tennis	N/A	N/A	N/A	N/A	N/A	N/A
165	Baseball	N/A	N/A	N/A	N/A	N/A	N/A
166	Wrestling	N/A	N/A	N/A	N/A	N/A	N/A
167	Golf	N/A	N/A	N/A	N/A	N/A	N/A
168	Volleyball	N/A	N/A	N/A	N/A	N/A	N/A
169	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0
170	Women's Programs						
171	Volleyball	N/A	N/A	N/A	N/A	N/A	N/A
172	Basketball	N/A	N/A	N/A	N/A	N/A	N/A
173	Track & Field/Cross Country	N/A	N/A	N/A	N/A	N/A	N/A
174	Tennis	N/A	N/A	N/A	N/A	N/A	N/A
175	Gymnastics	N/A	N/A	N/A	N/A	N/A	N/A
176	Golf	N/A	N/A	N/A	N/A	N/A	N/A
177	Soccer	N/A	N/A	N/A	N/A	N/A	N/A
178	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0
179	Total Scholarships	0.0	0.0	0.0	0.0	0.0	0.0
180	Partial Scholarships by Sport (FTE)						
181	Men's Programs:						
182	Football						
183	Basketball	7.92	8.10	8.90	8.71	6.99	7.00
184	Track & Field/Cross Country	1.30	0.90	1.00	0.31	0.36	0.00
185	Tennis	2.85	3.12	3.00	0.89	0.80	1.00
186	Baseball	11.40	11.60	11.00	11.62	9.63	10.00
187	Wrestling						
188	Golf	0.95	0.30	0.20	0.48	0.31	0.00
189	Volleyball	1.11					
190	Rodeo						
191	Subtotal	25.53	24.02	24.10	22.01	18.09	18.00
192	Women's Programs						
193	Volleyball	5.28	5.80	6.00	6.77	4.98	5.00
194	Basketball	8.47	8.60	8.50	10.45	6.70	7.00
195	Track & Field/Cross Country	1.50	1.50	1.70	0.62	0.59	1.00
196	Tennis	2.80	3.10	3.20	1.27	1.62	2.00
197	Gymnastics						
198	Golf	0.70	1.00	1.00	0.18	0.36	0.00
199	Soccer						
200	Rodeo	3.50	4.30	4.50	2.00		
201	Subtotal	22.25	24.30	24.90	21.29	14.25	15.00
202	Total Scholarships	47.78	48.32	49.00	43.30	32.34	33.00

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BUSINESS AFFAIRS AND HUMAN RESOURCES
DECEMBER 4-5, 2003

SUBJECT

Intercollegiate Athletics Department, Employee Compensation Report.

BACKGROUND

In FY97, the Board adopted an annual report on the compensation of the employees of the Intercollegiate Athletic Departments. The report details the contracted salary received by administrators and coaches, bonuses, additional compensation, and perquisites, if applicable. The reports, by institution, report FY03 actual compensation and FY04 estimated compensation (Reference pages 73-88).

DISCUSSION

The reports are for information only and do not require Board action.

IMPACT

Reports athletic employee compensation for FY03 (actual) and FY04 (estimated).

STAFF COMMENTS

The Board has delegated to the chief executive officer of the institutions the appointing authority for all athletic department positions except multi-year contracts for head coaches and athletic directors. The compensation reports identify the contracted salary and any additional compensation and perquisites, if received.

BOARD ACTION

No Board action required.

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Intercollegiate Athletics Compensation Report
Boise State University
FY2003 Actual Compensation

Depart/Name/Title			FTE	Compensation				Contract Bonus			Perks			Multi-Yr Contract
				Base Salary	*Camps/ Clinics	Media	Equip Co & Other	Grad Rate	Winning Perform.	Other	Club Mbership	Car	Other	
1	Athletic Administration													
2	Gene Bleymaier	Athletic Director	1.00	116,660	0	11,345	500	5,000	2,500	0	Yes	Yes	No	Yes
3	Bob Madden	Associate Athletic Director	1.00	78,144	0	0	0	0	0	0	Yes	Yes	No	No
4	Herb Criner	Associate Athletic Director	1.00	65,951	0	0	0	0	0	7,000	Yes	Yes	No	No
5	Christy Van Tol	Associate Athletic Director	1.00	56,805	0	0	0	0	0	0	No	Yes	No	No
6	Curt Apsey	Associate Athletic Director	1.00	66,314	0	0	0	0	0	0	Yes	Yes	No	No
7	Mike Waller	Associate Athletic Director	1.00	49,723	0	0	0	0	0	0	No	No	No	No
8	Mark Urick	Assistant BAA Direcotor	1.00	35,000	0	0	0	0	0	0	No	No	No	No
9	Gabe Rosenvall	Assistant Athletic Director	1.00	39,000	0	0	0	0	0	0	No	No	No	No
10	Anita Guerricabeitia	Assistant Athletic Director	1.00	41,800	0	0	0	0	0	1,000	No	No	No	No
11	Gary Craner	Assistant Athletic Director	1.00	52,060	0	0	0	0	0	0	No	No	No	No
12	Lori Hays	Sports Information Director	1.00	38,658	0	0	0	0	0	0	No	No	No	No
13	Todd Miles	Assistant Sports Info. Dir.	1.00	35,000	0	0	0	0	0	0	No	No	No	No
14	Doug Link	Assistant Sports Info. Dir.	0.54	17,907	0	0	0	0	0	0	No	No	No	No
15	Tammy Pascoe	Associate Athletic Trainer	1.00	38,675	0	0	0	0	0	0	No	No	No	No
16	Anna Marie Kaus	Academic Advisor	1.00	32,000	0	0	0	0	0	0	No	No	No	No
17	Oscar Duncan	Academic Advisor	1.00	32,000	0	0	0	0	0	0	No	No	No	No
18	Max Corbet	Assistant Athletic Director	1.00	45,234	0	0	0	0	0	1,250	No	No	No	No
19	Brad Larrondo	Director of Promotions	1.00	37,000	0	0	0	0	0	0	No	No	No	No
20	Jeff Pitman	Strength Coordinator	1.00	45,001	5,000	0	0	0	0	0	No	Yes	No	No
21	Geneva Wyatt	Asst. to the Athletic Director	1.00	33,418	0	0	0	0	0	0	No	No	No	No
22	Nicole Gamez	Business Manager	1.00	45,015	0	0	0	0	0	0	No	No	No	No
23	Cindy Rice	Accountant	1.00	31,824	0	0	0	0	0	0	No	No	No	No
27	Men's Sports													
28	Football													
29	Dan Hawkins	Head Coach	1.00	138,938	800	74,688	3,000	1,500	21,500	0	Yes	Yes	No	Yes
30	Chris Peterson	Assistant Coach	1.00	107,917	5,000	20,183	500	1,500	10,000	0	No	Yes	No	Yes
31	Ron Collins	Assistant Coach	1.00	73,345	5,000	8,333	500	1,500	6,500	0	No	Yes	No	No
32	Kent Riddle	Assistant Coach	1.00	66,366	5,000	2,813	500	1,500	5,400	0	No	Yes	No	No
33	Chris Strausser	Assistant Coach	1.00	66,366	5,000	2,813	500	1,500	5,400	0	No	Yes	No	No
34	Kenny Lawler	Assistant Coach (July - Jan)	1.00	20,000	5,000	0	500	0	3,000	0	No	Yes	No	No
35	Anthony Oden	Assistant Coach (Jan - Feb)	1.00	3,500	0	0	0	0	0	0	No	Yes	No	No
36	Marcel Yates	Assistant Coach (March-June)	1.00	14,000	0	0	0	0	0	0	No	Yes	No	No
37	Bryan Harsin	Assistant Coach	1.00	40,000	0	1,250	500	1,500	3,333	0	No	No	No	No
38	Romeo Bandison	Assistant Coach	1.00	40,837	5,000	1,667	500	1,500	3,333	0	No	Yes	No	No
39	Robert Prince	Assistant Coach	1.00	43,337	5,000	8,521	500	1,500	3,667	0	No	Yes	No	No
40	Robert Tucker	Assistant Coach	1.00	37,943	5,000	2,215	500	1,500	3,500	0	No	No	No	No
42	Basketball													
43	Greg Graham	Head Coach	1.00	115,000	3,500	40,000	6,000	0	0	0	Yes	Yes	No	Yes
44	Andy McClousky	Assistant Coach	1.00	52,500	4,000	0	4,000	0	0	0	No	Yes	No	No
45	Tim Cleary	Assistant Coach	1.00	47,500	3,500	0	4,000	0	0	0	No	Yes	No	No
46	Julious Coleman	Assistant Coach	1.00	30,000	3,500	0	4,000	0	0	0	No	No	No	No

Intercollegiate Athletics Compensation Report

Boise State University

FY2003 Actual Compensation

Depart/Name/Title	FTE	Compensation				Potential Contract Bonus			Perks			Multi-Yr Contract
		Base Salary	Camps/ Clinics	Media	Equip Co & Other	Grad Rate	Winning Perform.	Other	Club Mbership	Car	Other	
47 Wrestling												
48 Greg Randall Head Coach	1.00	41,000	0	0	0	0	2,000	0	No	Yes	No	No
49 Chris Owens Assistant Coach	.83	30,000	0	0	0	0	2,000	0	No	No	No	No
50 Rusty Cook Assistant Coach	.75	15,018	0	0	0	0	0	0	No	No	No	No
51 Golf												
52 Mike Young Head Coach	0.48	28,000	0	0	0	0	0	0	Yes	Yes	No	No
53 Gary Van Tol Assistant Coach (July - Dec)	0.50	6,250	0	0	0	0	0	0	No	No	No	No
54 Valerie Tichenor Assistant Coach (May - June)	0.50	2,083	0	0	0	0	0	0	No	No	No	No
55 Tennis												
56 Jim Moortgat Head Coach (July-May)	1.00	40,020	0	1,833	0	500	0	0	No	Yes	No	No
57 Ron Dibelius Interim Head Coach (Feb)		2,000	0	0	0	0	0	0	No	No	No	No
58 Greg Patton Head Coach (March-June)	1.00	20,000	0	0	0	0	0	0	No	Yes	No	No
59 Lief Meineke Assistant Coach (July-May)	1.00	12,375	0	0	0	0	0	0	No	No	No	No
60 Men/Women's Track & Field												
61 Mike Maynard Head Coach	1.00	60,610	0	0	0	0	0	0	No	Yes	No	No
62 Inocent Egbunike Assistant Coach (July-Jan)	1.00	17,767	0	0	0	0	0	0	No	No	No	No
63 Jake Jacoby Assistant Coach	1.00	24,050	0	0	0	0	0	0	No	No	No	No
64 Amy Christoffersen Assistant Coach	1.00	24,050	0	0	0	0	0	0	No	No	No	No
65 Women's Sports												
66 Basketball												
67 Jen Warden Head Coach	1.00	80,000	6,000	5,000	0	0	0	0	Yes	Yes	No	Yes
68 Keith Durham Assistant Coach	1.00	47,000	0	0	0	0	0	0	No	Yes	No	No
69 Heather Sower Assistant Coach	1.00	31,500	1,100	0	0	0	0	0	No	Yes	No	No
70 Eliot Reynolds Assistant Coach	1.00	26,500	4,000	0	0	0	0	0	No	No	No	No
71 Soccer												
72 Steve Lucas Head Coach	1.00	43,475	0	0	0	0	0	0	No	Yes	No	No
73 Wendy Jones Assistant Coach (July - March)	1.00	23,508	1,500	0	0	0	0	0	No	No	No	No
74 Volleyball												
75 Scott Sandel Head Coach	1.00	60,008	0	0	0	0	0	0	No	Yes	No	No
76 Kristen Haener Assistant Coach (July - Dec)	1.00	17,245	4,500	0	0	0	0	0	No	No	No	No
77 Keisha Demps Assistant Coach (Feb - June)	1.00	11,258	0	0	0	0	0	0	No	No	No	No
78 Dale Starr Assistant Coach (July - Feb)	1.00	19,667	2,500	0	0	0	0	0	No	No	No	No
79 Mark Pryor Assistant Coach (Feb - June)	1.00	14,251	0	0	0	0	0	0	No	No	No	No
80 Gymnastics												
81 Sam Sandmire Head Coach	1.00	50,119	5,900	2,000	0	1,000	1,500	0	Yes	Yes	No	No
82 William Steinbach Assistant Coach	1.00	31,943	2,700	0	0	750	750	0	No	No	No	No
83 Tina Bird Assistant Coach	1.00	32,427	2,300	0	0	750	750	0	No	No	No	No
84 Tennis												
85 Mark Tichenor Head Coach	1.00	37,112	0	0	0	0	0	0	No	No	No	No
86 Jarod Burnham Assistant Coach	1.00	13,066	0	0	0	0	0	0	No	No	No	No
87 Golf												
88 Lisa Wasinger Head Coach	1.00	29,496	0	0	0	0	0	0	Yes	Yes	No	No
89 Gary Van Tol Assistant Coach (July - Dec)	0.50	6,250	0	0	0	0	0	0	No	No	No	No
90 Valerie Tichenor Assistant Coach (May - June)	0.50	2,083	0	0	0	0	0	0	No	No	No	No

91 * = Camps are only estimates until all expenses have been paid.

Intercollegiate Athletics Compensation Report

Boise State University

FY2004 Estimated Compensation

Depart/Name/Title			FTE	Compensation				Potential Contract Bonus			Perks			Multi-Yr Contract
				Base Salary	*Camps/ Clinics	Media	Equip Co & Other	Grad Rate	Winning Perform.	Other	Club Mbership	Car	Other	
1	Athletic Administration													
2	Gene Bleymaier	Athletic Director	1.00	144,399	0	11,349	750	5,000	22,500	33,333	Yes	Yes	No	Yes
3	Bob Madden	Associate Athletic Director	1.00	78,146	0	0	0	0	0	0	Yes	Yes	No	No
4	Herb Criner	Associate Athletic Director	1.00	65,957	0	0	0	0	0	10,000	Yes	Yes	No	No
5	Lisa Parker	Associate Athletic Director	1.00	57,013	0	0	0	0	0	0	Yes	Yes	No	No
6	Curt Apsey	Associate Athletic Director	1.00	66,314	0	12,000	0	0	0	0	Yes	Yes	No	No
7	Mike Waller	Associate Athletic Director	1.00	49,712	0	0	0	0	0	0	Yes	No	No	No
8	Mark Urlick	Assistant BAA Director	1.00	35,006	0	0	0	0	0	0	Yes	No	No	No
9	Gabe Rosenvall	Assistant Athletic Director	1.00	39,000	0	0	0	0	0	0	No	No	No	No
10	Anita Guerricabeitia	Assistant Athletic Director	1.00	41,808	0	0	0	0	0	0	No	No	No	No
11	Gary Craner	Assistant Athletic Director	1.00	52,063	0	0	0	0	0	0	No	No	No	No
12	Cyndia Satterfield	Associate Athletic Trainer	1.00	36,005	0	0	0	0	0	0	No	No	No	No
13	Jeff Lein	Associate Athletic Trainer	1.00	36,005	0	0	0	0	0	0	No	No	No	No
14	Heather Garris	Assistant Athletic Trainer	1.00	33,000	0	0	0	0	0	0	No	No	No	No
15	Max Corbet	Assistant Athletic Director	1.00	45,240	0	0	0	0	0	0	Yes	No	No	No
16	Lori Hays	Sports Information Dir.	1.00	38,667	0	0	0	0	0	0	No	No	No	No
17	Todd Miles	Assistant Sports Info. Dir.	1.00	35,006	0	0	0	0	0	0	No	No	No	No
18	Doug Link	Assistant Sports Info. Dir.	1.00	35,818	0	0	0	0	0	0	No	No	No	No
19	Anna Marie Kaus	Academic Advisor	1.00	32,011	0	0	0	0	0	0	No	No	No	No
20	Oscar Duncan	Academic Advisor	1.00	32,011	0	0	0	0	0	0	No	No	No	No
21	Brad Larrondo	Director of Promotions	1.00	37,003	0	0	0	0	0	0	Yes	No	No	No
22	Jeff Pitman	Strength Coordinator	1.00	45,000	5,500	0	0	0	1,500	0	No	Yes	No	No
23	Andy Bennett	Assistant Strength Coach	1.00	20,000	3,500	0	0	0	0	0	No	No	No	No
24	Geneva Wyett	Asst. to Athletic Director	1.00	33,426	0	0	0	0	0	0	No	No	No	No
25	Nicole Gamez	Business Manager	1.00	45,011	0	0	0	0	0	0	No	No	No	No
26	Cindy Rice	Accountant	1.00	31,824	0	0	0	0	0	0	No	No	No	No
27	Men's Sports													
28	Football													
29	Dan Hawkins	Head Coach	1.00	141,750	900	163,250	3,500	2,000	68,000	22,000	Yes	Yes	No	Yes
30	Chris Peterson	Assistant Coach	1.00	119,413	5,500	30,600	750	750	12,501	0	No	Yes	No	No
31	Ron Collins	Assistant Coach	1.00	85,010	5,500	20,000	750	750	8,751	0	No	Yes	No	No
32	Kent Riddle	Assistant Coach	1.00	68,266	5,500	6,750	750	750	6,251	0	No	Yes	No	No
33	Chris Strausser	Assistant Coach	1.00	68,266	5,500	6,750	750	750	6,251	0	No	Yes	No	No
34	Bryan Harsin	Assistant Coach	1.00	40,019	10,000	3,000	750	750	3,585	0	No	No	No	No
35	Romeo Bandison	Assistant Coach	1.00	42,016	6,000	4,000	750	750	3,835	0	No	Yes	No	No
36	Robert Prince	Assistant Coach	1.00	60,156	5,500	14,850	750	750	6,251	0	No	Yes	No	No
37	Marcel Yates	Assistant Coach	1.00	42,016	5,500	0	750	750	3,501	0	No	Yes	No	No
38	Robert Tucker	Assistant Coach	1.00	42,016	5,500	5,315	750	750	3,944	0	No	Yes	No	No
39	Basketball													
40	Greg Graham	Head Coach	1.00	115,007	4,800	40,000	6,000	2,000	5,000	0	Yes	Yes	No	Yes
41	Andy McClousky	Assistant Coach	1.00	52,520	5,000	0	4,000	750	750	0	No	Yes	No	No
42	Tim Cleary	Assistant Coach	1.00	47,507	6,600	0	4,000	750	750	0	No	Yes	No	No
43	Julious Coleman	Assistant Coach	1.00	30,014	5,000	0	4,000	750	750	0	No	No	No	No

Intercollegiate Athletics Compensation Report

Boise State University

FY2004 Estimated Compensation

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Depart/Name/Title	FTE	Compensation				Potential Contract Bonus			Perks			Multi-Yr Contract
		Base Salary	Camps/ Clinics	Media	Equip Co & Other	Grad Rate	Winning Perform.	Other	Club Mbership	Car	Other	
44 Wrestling												
45 Greg Randall Head Coach	1.00	41,018	0	0	0	1,500	5,000	0	No	Yes	No	No
46 Chris Owens Assistant Coach	.83	30,000	0	0	0	750	750	0	No	No	No	No
47 Rusty Cook Assistant Coach	.75	15,018	0	0	0	0	0	0	No	No	No	No
48 Golf												
49 Mike Young Head Coach	0.48	28,000	0	0	0	1,500	2,000	0	Yes	Yes	No	No
50 Valerie Tichenor Assistant Coach	0.50	12,500	0	0	0	0	0	0	No	No	No	No
51 Tennis												
52 Greg Patton Head Coach	1.00	60,008	0	0	0	1,500	3,000	0	No	Yes	No	No
53 Jarod Burnham Assistant Coach	1.00	13,500	1,000	0	0	0	750	0	No	No	No	No
54 Men/Women's Track & Field												
55 Mike Maynard Head Coach	1.00	60,611	0	0	0	2,000	3,000	0	No	Yes	No	No
56 David Welch Assistant Coach	1.00	27,500	450	0	0	750	750	0	No	No	No	No
57 Jake Jacoby Assistant Coach	1.00	37,000	450	0	0	750	750	0	No	No	No	No
58 Amy Christoffersen Assistant Coach	1.00	28,066	325	0	0	750	750	0	No	No	No	No
59 Women's Sports												
60 Basketball												
61 Jen Warden Head Coach	1.00	80,012	6,500	5,000	0	2,000	5,000	0	Yes	Yes	No	Yes
62 Dana McGraw Assistant Coach	1.00	34,000	4,000	0	0	750	750	0	No	Yes	No	No
63 Heather Sower Assistant Coach	1.00	36,500	4,000	0	0	750	750	0	No	Yes	No	No
64 Eliot Reynolds Assistant Coach	1.00	26,520	4,000	0	0	750	750	0	No	No	No	No
65 Soccer												
66 Steve Lucas Head Coach	1.00	43,493	7,000	0	0	1,500	2,000	0	No	Yes	No	No
67 Michelle Zentz Assistant Coach	1.00	31,366	2,000	0	0	750	750	0	No	No	No	No
68 Volleyball												
69 Scott Sandel Head Coach	1.00	60,008	6,000	0	0	1,500	2,000	0	No	Yes	No	No
70 Keisha Demps Assistant Coach	1.00	27,020	5,500	0	0	750	750	0	No	No	No	No
71 Mark Pryor Assistant Coach	1.00	38,002	5,500	0	0	750	750	0	No	No	No	No
72 Gymnastics												
73 Sam Sandmire Head Coach	1.00	50,128	2,500	2,000	0	1,500	10,500	0	Yes	Yes	No	No
74 William Steinbach Assistant Coach	1.00	31,949	2,500	0	0	750	750	0	No	No	No	No
75 Tina Bird Assistant	1.00	32,429	2,500	0	0	750	750	0	No	No	No	No
76 Tennis												
77 Mark Tichenor Head Coach	1.00	37,108	1,500	0	0	2,000	9,000	0	No	No	No	No
78 Dean Owens Assistant Coach	1.00	13,062	1,100	0	0	750	750	0	No	No	No	No
79 Golf												
80 Lisa Wasinger Head Coach	1.00	29,496	0	0	0	2,000	2,000	0	Yes	Yes	No	No
81 Valerie Tichenor Assistant Coach	0.50	12,501	0	0	0	0	0	0	No	No	No	No
82 * = Camps are only estimates until all expenses have been paid.												

Intercollegiate Athletics Compensation Report

Idaho State University

FY 2003 Actual Compensation

Depart/Name/Title			Compensation				Contract Bonuses			Perks			Multi-Yr Contract
			FTE	Base Salary	Camps/ Clinics	Media	Equip Co & Other	Grad Rate	Winning Perform.	Acad Perform.	Club Mbership	Car Other	
1	Athletic Administration:												
2	Howard Gauthier	Athl Dir	1.00	97,365									
3	Jim Senter	Athl Dir	0.10	10,578								Yes	
4	Jeff Nehring	Fiscal Officer	0.04	5,600									
5	David Nall	Fiscal Officer	0.60	25,424									
6	Frank Mercogliano	Sports Info Dir	1.00	37,128									
7	Derek Smolik	Asst Sports Inf Dir	0.92	20,587									
8	Wendy Broker	Asst Sports Inf Dir	0.08	3,269									
9	James Fox	Broadcast Ser Dir		2,431									
10	Phillip Luckey	Men's Trainer	0.91	40,715									
11	Thomas Brock	Assoc Trainer	0.08	8,117									
12	Hale Abubo	Assoc Trainer	0.88	28,071									
13	Teresa Ingram	Assoc Trainer	0.04	3,831									
14	Barry Johnson	Stngth Coach	1.00	38,501	1,000								
15	David Hofmaier	Asst Stngth Coach	0.06	1,224									
16	Reggie Barton	Asst Stngth Coach	0.07	2,187	120								
17	Christine McComb	Asst Stngth Coach	0.42	10,996									
18	Nancy Graziano	Assoc Athl Dir	1.00	54,683									
19	Tim Potter	Marketing Dir	1.00	37,315									
20	Bengal Foundation												
21	John Colaianni	Director	1.00	44,782									
22	Donna Hayes	Fund Raiser	1.00	29,869									
23	ISU Bengal Dance												
24	Hiliary Johnson	Coach	0.50	14,861									
25	Men's Sports												
26	Football												
27	Larry Lewis	Hd Coach	0.91	86,198	17,240	5,975	1,000		7,286	2,000		Yes	Yes
28	Bruce Barnum	Asst Coach	1.00	50,149	2,400				1,929	1,000			
29	James Ward	Asst Coach	1.00	30,426	2,400				1,538	1,000		Yes	
30	Mark Rhea	Asst Coach	1.00	30,285	2,400				1,165	1,000			
31	Joe Borich	Asst Coach	1.00	30,285	2,400				1,165	1,000		Yes	
32	Joe Lorig	Asst Coach	1.00	29,016	2,400				1,116	1,000		Yes	
33	Bryant Thomas	Asst Coach	1.00	25,693	2,400				962	1,000			
34	Jeff Banks	Asst Coach	1.00	25,174	9,000				862	1,000			
35	Johnny Nansen	Asst Coach	1.00	18,973	9,500				614	1,000			
36	Torey Hunter	Asst Coach		2,148									

Intercollegiate Athletics Compensation Report

Idaho State University

FY 2003 Actual Compensation

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Depart/Name/Title			FTE	Compensation				Contract Bonuses			Perks			Multi-Yr Contract
				Base Salary	Camps/ Clinics	Media	Equip Co & Other	Grad Rate	Winning Perform.	Acad Perform.	Club Mbership	Car	Other	
37	Basketball													
38	Doug Oliver	Hd Coach	0.96	90,461		6,375	2,000					Yes		Yes
39	Louis Wilson	Asst Coach	1.00	40,123	2,243		500							
40	Jay McMillin	Asst Coach	1.00	40,123	493		500					Yes		
41	Tennis													
42	Robert Goeltz	Hd Coach	0.43	16,819										
43	Tom Goodwin	Asst Coach	0.21	4,940										
44	Track & Field													
45 (*)	David Nielsen	Hd Coach	0.46	22,922		63	1,000							
46	Trenton Huntsinger	Asst Coach	0.41	9,997										
47	Stacy Dragila	Asst Coach	0.25	12,659										
48	Golf													
49	Scott Busch	Hd Coach	0.29	9,448										
50	Crosscountry													
51	Brian Janssen	Hd Coach	0.50	20,197		63								
52	Women's Sports													
53	Basketball													
54	Jon Newlee	Hd Coach	0.96	64,955	2,000	1,000						Yes		
55	Margaret Swadener	Asst Coach	1.00	34,008	2,000							Yes		
56	Alison Asher	Asst Coach	0.52	16,351										
57	Volleyball													
58 (*)	Mike Welch	Hd Coach	0.91	47,150	3,000	125	23,000					Yes		Yes
59	Jody Paperno	Asst Coach	0.50	12,524										
60	Kori Ermigarat	Asst Coach	0.50	18,110										
61	Tennis													
62	Robert Goeltz	Hd Coach	0.42	16,819										
63	Tom Goodwin	Asst Coach	0.21	4,940										
64	Track & Field													
65 (*)	David Neilsen	Hd coach	0.45	22,922		63	1,000							
66	Trenton Huntsinger	Asst Coach	0.41	9,997										
67	Stacy Dragila	Asst Coach	0.25	12,662										
68	Golf													
69	Busch, Scott	Hd Coach	0.29	9,448										
70	Crosscountry													
71	Brian Janssen	Hd Coach	0.50	20,197		63								
72	Soccer													
73 (*)	Gordon Henderson	Hd Coach	1.00	43,444		675	740		1,578					
74	Christina Nelson		1.00	24,219	1,250				922					
75 (*)	These coaches receive pay for their participation in off-campus clinics or events.													
76	These earnings are not reflected in the Regular Salary payroll costs for Idaho State University.													

Intercollegiate Athletics Compensation Report

Idaho State University

FY 2004 Estimated Compensation

Depart/Name/Title			FTE	Compensation			Contract Bonuses			Perks			Multi-Yr Contract
				Base Salary	Camps/ Clinics	Media	Equip Co & Other	Grad Rate	Winning Perform.	Acad Perform.	Club Mbership	Car	
1	Athletic Administration:												
2	James Senter	Athl Dir	1.00	110,011							Yes		
3	David Nall	Fiscal Officer	1.00	49,005									
4	Frank Mercogliano	Sports Info Dir	1.00	37,128									
5	Derek Smolik	Asst Sports Inf Dir	1.00	24,003									
6	Phillip Luckey	Men's Trainer	0.91	40,715									
7	Hale Abubo	Assoc Trainer	1.00	32,011									
8	Vacant	AthleticTrainer	1.00	34,798									
9	Barry Johnson	Stngth Coach	1.00	38,501	1,000								
10	David Hofmaier	Asst Stngth Coach	0.42	13,464									
11	Reggie Barton	Asst Stngth Coach	0.42	12,030									
12	Nancy Graziano	Assoc Athl Dir	1.00	54,683									
13	Thomas Furr	Marketing Dir	1.00	55,016									
14	Bengal Foundation												
15	John Colaianne	Director	1.00	44,782									
16	Donna Hays	Fund Raiser	1.00	30,992									
17	Vacant	Major Gifts Officer	1.00	45,011									
18	ISU Bengal Dance Team												
19	Hiliary Johson	Coach	0.45	16,668									
20	Men's Sports												
21	Football												
22	Larry Lewis	Hd Coach	0.91	86,198	18,000	6,000	1,000		3,643		Yes		Yes
23	Bruce Barnum	Asst Coach	1.00	50,149	4,392				1,929		Yes		
24	Joe Borich	Asst Coach	1.00	30,285	4,392				1,165		Yes		
25	Mark Rhea	Asst Coach	1.00	30,285	4,392				1,165				
26	Joe Lorig	Asst Coach	1.00	29,016	4,392				1,116		Yes		
27	Bryant Thomas	Asst Coach	1.00	26,998	5,392				1,038				
28	Jeff Banks	Asst Coach	1.00	30,410	4,392				1,170				
29	Johnny Nansen	Asst Coach	1.00	29,994	4,218				1,154				
30	Torey Hunter	Asst Coach	0.42	13,499	5,130				519				
31	Basketball												
32	Doug Oliver	Hd Coach	0.96	90,461		6,400	2,000				Yes		Yes
33	Louis Wilson	Asst Coach	1.00	40,123	1,100		500						
34	Jay McMillin	Asst Coach	1.00	40,123	1,800		500				Yes		
35	Tennis												
36	Robert Goeltz	Hd Coach	0.43	16,819									
37	Tom Goodwin	Asst Coach	0.21	5,575									

Intercollegiate Athletics Compensation Report

Idaho State University

FY 2004 Estimated Compensation

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Depart/Name/Title			FTE	Compensation			Contract Bonuses			Perks			Multi-Yr Contract
				Base Salary	Camps/ Clinics	Media	Equip Co & Other	Grad Rate	Winning Perform.	Acad Perform.	Club Mbership	Car	
38	Track & Field												
39	David Nielsen	Hd Coach	0.46	22,922		100	1,000						
40	Vacant	Asst Coach	0.25	12,501									
41	Golf												
42	Scott Busch	Hd Coach	0.29	9,448									
43	Crosscountry												
44	Brian Janssen	Hd Coach	0.50	20,197		100							
45	Women's Sports												
46	Basketball												
47	Jon Newlee	Hd Coach	0.96	64,955	725						Yes		
48	Jessica Schutt	Asst Coach	1.00	39,124							Yes		
49	Mindy Lasater	Asst Coach	1.00	26,000									
50	Volleyball												
51	Mike Welch	Hd Coach	0.91	47,150	2,050	200	25,000				Yes		Yes
52	Jody Paperno-Garny	Asst Coach	1.00	31,013	1,275								
53	Tennis												
54	Robert Goeltz	Hd Coach	0.43	16,819									
55	Tom Goodwin	Asst Coach	0.21	5,575									
56	Track & Field												
57	David Neilsen	Hd coach	0.45	22,922		100	1,000						
58	Vacant	Asst Coach	0.25	12,501									
59	Golf												
60	Scott Busch	Hd Coach	0.29	9,448									
61	Crosscountry												
62	Brian Janssen	Hd Coach	0.50	20,197		100							
63	Soccer												
64	Gordon Henderson	Hd Coach	1.00	48,027	1,000	675		1,847					
65	Christina Nelson	Asst Coach	1.00	23,962	1,100			922					
66	Nondesignated New Sport												
67	Vacant	Hd Coach	1.00	35,006									
68	Vacant	Asst Coach	1.00	25,002									

Intercollegiate Athletics Compensation Report

University of Idaho

FY 2003 Actual Compensation

Depart/Name/Title			FTE	Compensation			Maximum Contract Bonuses			Perks			Multi-Yr Contract	
				Base Salary	Camps/ Clinics	Media	Equip Co & Other	Grad Rate	Winning Perform.	Other	Club Mbership	Car		Other
1	Athletic Administration:													
2	Mike Bohn	Athl Dir	1.00	145,017								yes		yes
3	Dee Menzies	Sr Assoc AD	1.00	66,300										
4	Becky Paull	SID	1.00	42,276										
5	Jackie Williams	Asst Trainer	0.50	17,472			50							
6	Barrie Steele	Hd Trainer	1.00	58,942										
7	Jim Senter	Asst AD	0.92	84,386								yes		
8	Pete Isakson	Marketing	1.00	46,149								yes		
9	Bryan Knox	Academics	0.83	31,510										
10	Jon Francis	Strength Coach	1.00	41,964										
11	Matt Kleffner	Asst AD	1.00	69,914										
12	Sam Teevens	Video Coord.	1.00	38,011										
13	Maureen Taylor	Asst. AD	1.00	42,354										
14	Jeff Pilcher	Dir. Reg. Sa	0.62	15,876										
15	Men's Sports													
16	Football													
17	Tom Cable	Hd Coach	1.00	135,668		50,000	1000-Wilson					yes		yes
18	Ed Lamb	Assistant	1.00	61,984								yes		
19	Bret Ingalls	Assistant	1.00	62,296								yes		
20	Tim Drevno	Assistant	1.00	37,353								yes		
21	Brian Thure	Assistant	1.00	34,448										
22	Rich Fisher	Assistant	1.00	40,014								yes		
23	Tarn Sublett	Assistant	1.00	40,014								yes		
24	Rich Scangarello	Assistant	1.00	39,404										
25	Greg Jackson	Assistant	0.21	9,521								yes		
26	George Booker	Assistant	1.00	45,006										
27	Gary Coston	Assistant	1.00	40,019								yes		
28	Darryll Lewis	Assistant	0.04	2,994										
29	Chris Bishop	Assistant	0.29	9,618										
30	Spence Nowinsky	Assistant	0.31	13,676									yes	
31	Joel Thomas	Assistant	0.04	1,389										

Intercollegiate Athletics Compensation Report
University of Idaho
FY 2003 Actual Compensation

Depart/Name/Title			FTE	Compensation				Maximum Contract Bonuses			Perks			Multi-Yr Contract
				Base Salary	Camps/ Clinics	Media	Equip Co & Other	Grad Rate	Winning Perform.	Other	Club Mbership	Car	Other	
32	Basketball													
33	David Farrar	Hd Coach	0.81	77,107										
34	Leonard Perry	Hd Coach	1.00	99,996	10,000	50,000	4000-merch.					yes		yes
35	Mark Leslie	Assistant	1.00	47,008	3,000							yes		
36	Chris Lancaster	Assistant	0.81	40,383								yes		
37	B. Brynjarsson	IH Assist.	1.00	29,820										
38	Men's Track & XC													
39	Wayne Phipps	Hd Coach	1.00	34,996										
40	Julie Taylor	Assistant	0.50	11,258										
41	Leo Slack	IH Assist.	0.50	2,500										
42	Golf													
43	Brad Rickel	Hd Coach	0.50	19,838										
44	Tennis													
45	Greg South	Hd Coach	0.50	17,898	578									
46	Women's Sports													
47	Basketball													
48	Mike Divilbiss	Hd Coach	1.00	75,010								yes		
49	Debbie Roueche	Assistant	1.00	42,928	2,000							yes		
50	Shannon Haselhun	Assistant	0.42	12,276										
51	Women's Track & XC													
52	Yogi Teevens	Hd Coach	1.00	42,380								yes		
53	Julie Taylor	Assistant	0.50	11,258										
54	Amber Larsen	IH Assistant	1.00	2,500										
55	Leo Slack	IH Assist.	0.50	2,500										
56	Volleyball													
57	Debbie Buchanan	Hd Coach	1.00	60,586	5,000							yes		yes
58	Ken Murphy	Assistant	1.00	39,859								yes		
59	Isaacson, Corie	Assistant	0.96	15,476										
60	Women's Soccer													
61	Royce Busey	Hd Coach	1.00	30,775										
62	Steve Crum	Assistant	1.00	25,836										
63	Women's Golf													
64	Brad Rickel	Hd Coach	0.50	19,838								yes		
65	Tennis													
66	Greg South	Hd Coach	0.50	17,898	578									

Intercollegiate Athletics Compensation Report

University of Idaho

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Depart/Name/Title			FTE	Compensation				Maximum Contract Bonuses			Perks			Multi-Yr Contract
				Base Salary	Camps/ Clinics	Media	Equip Co & Other	Grad Rate	Winning Perform.	Other	Club Mbership	Car	Other	
1	Athletic Administration:													
2	Mike Bohn*	Athl Dir	0.31	61,356								yes		yes
3	Rob Spear**	Interim AD	0.69	10,000		5,000								
4	Dee Menzies	Sr Assoc AI	1.00	66,289										
5	Becky Paull	SID	1.00	42,266										
6	Michele Loftis	Asst Trainee	1.00	32,178										
7	Jackie Williams	Asst Trainee	0.50	17,472										
8	Barrie Steele	Hd Trainer	0.95	58,947										
9	Vacant	Assoc AD	1.00	65,000								yes		
10	Pete Isakson*	Marketing	0.09	9,380								yes		
11	Bryan Knox*	Academics	0.27	12,504										
12	Jennifer Boese	Academics	0.65	29,423										
13	Jon Francis	Strength Cc	1.00	42,037										
14	Matt Kleffner	Assoc AD	1.00	69,908										
15	Sam Teevens	Video Coord.	1.00	38,001										
16	Maureen Taylor	Asst. AD	1.00	42,348										
17	Jeff Pilcher*	Dir. Reg. S	0.35	19,113										
18	Shawn Vasquez	Dir. Equip F	1.00	35,006										
19	Mahmood Sheikh	Devl. Coord.	1.00	40,019								yes		
20	Men's Sports													
21	Football^													
22	Tom Cable	Hd Coach	1.00	135,657		50,000	1,000			10,000		yes		yes
23	Ed Lamb	Assistant	1.00	62,005								yes		
24	Bret Ingalls	Assistant	1.00	62,296								yes		
25	Spence Nowinsky	Assistant	1.00	45,100								yes		
26	Greg Jackson	Assistant	1.00	45,011								yes		
27	Gary Coston	Assistant	1.00	45,032								yes		
28	Chris Bishop	Assistant	1.00	32,510										
29	Rich Scangarello	Assistant	1.00	42,515										
30	Rich Fisher	Assistant	1.00	45,032								yes		
31	Tarn Sublett	Assistant	1.00	40,019								yes		
32	Basketball													
33	Leonard Perry	Hd Coach	1.00	115,003	10,600	50,000	4000-merch.					yes		yes
34	Mark Leslie	Assistant	1.00	47,008	3,600	0						yes		
35	Chris Lancaster	Assistant	1.00	50,003	600							yes		
36	Brynjar Brynjarsson	Assistant	1.00	31,012	600									

Intercollegiate Athletics Compensation Report

University of Idaho

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Depart/Name	Title	FTE	Compensation				Maximum Contract Bonuses^^			Perks			Multi-Yr Contract
			Base Salary	Camps/ Clinics	Media	Equip Co & Other	Grad Rate	Winning Perform.	Other	Club Mbership	Car	Other	
37	Men's Track & XC												
38	Wayne Phipps	Hd Coach	1.00	35,006									
39	Julie Taylor	Assistant	0.50	11,253									
40	Leo Slack	IH Assist.	0.50	2,500									
41	Golf												
42	Brad Rickel	Hd Coach	0.50	19,832		2,000							
43	Tennis												
44	Greg South	Hd Coach	0.50	20,966	617								
45	Women's Sports												
46	Basketball												
47	Mike Divilbiss	Hd Coach	1.00	80,017	2,000					yes			yes
48	Debbie Roueche	Assistant	1.00	46,009	2,000					yes			
49	Shannon Haselhuh	Assistant	1.00	29,016	2,000					yes			
50	Women's Track & XC												
51	Yogi Teevens	Hd Coach	1.00	42,390						yes			
52	Julie Taylor	Assistant	0.50	11,252									
53	Leo Slack	IH Assist.	0.50	2,500									
54	Volleyball												
55	Debbie Buchanan	Hd Coach	1.00	60,611	5,000					yes			yes
56	Ken Murphy	Assistant	1.00	40,019	3,500					yes			
57	Corie Isaacson	Assistant	1.00	18,012	3,000								
58	Women's Soccer												
59	Royce Busey	Hd Coach	1.00	32,011		4,000							
60	Steve Crum	Assistant	1.00	26,000									
61	Women's Golf												
62	Brad Rickel	Hd Coach	0.50	19,832		2,000				yes			
63	Tennis												
64	Greg South	Hd Coach	0.50	20,966	617								
65	Women's Swimming												
66	To start Jan. 04	Hd Coach	0.50	20,000									
67	*incl. Annual leave payoff												
68	** Only includes incremental salary for Interim AD Position												
69	^Excludes outside income from private football summer camp												
70	^^Excludes contractual bonuses for all head coaches.												

Intercollegiate Athletics Compensation Report

Lewis-Clark State College

FY 2003 Actual Compensation

		Compensation			Maximum Contract Bonuses			Perks					
Depart/Name/Title		FTE	Base Salary	Camps/ Clinics	Media	Equip Co & Other	Grad Rate	Winning Perform.	Other	Club Mbership	Car	Other	Multi-Yr Contract
1	Athletic Administration:												
2	Vacant	Athl Dir	1.00	0						No	No		N/A
3	Tracy Collins	Trainer	1.00	31,824						No	No		No
	Jamie White	Dir of Aux Svcs/NAIA Series Coord.	1.00	60,000						No	No		No
4													
5	Cindi Durgan	Athl Devl Officer	0.50	16,550						No	No		No
6	Laurie Wilson	Comm Relations	0.50	12,000						No	No		No
7													
8	Men's Sports												
9	Basketball												
10	George Pfiefer	Head Coach	1.00	45,115	3,000					No	Yes		No
11	Tim Walker	Asst. Coach	0.15	5,000						No	No		No
12													
13	Baseball												
14	Ed Cheff	Head Coach	0.95	66,872				1,000		No	Yes		No
15	Gary Picone	Asst. Coach	1.00	32,947		5,900				No	Yes		No
16	Gus Knickrehm	Asst. Coach				1,000							
17													
18	Cross-Country												
19	Mike Collins	Head Coach	0.20	6,001		72				No	No		No
20													
21	Tennis												
22	Kai Fong	Head Coach	0.14	5,504						No	No		No
23													
24	Golf												
25	Steve Tilden	Asst. Coach	0.01	250						No	No		No
26	Paul Thompson	Head Coach	0.15	2,500						No	No		No

Intercollegiate Athletics Compensation Report

Lewis-Clark State College

FY 2003 Actual Compensation

Depart/Name/Title			FTE	Compensation			Maximum Contract Bonuses			Perks			Multi-Yr Contract
				Base Salary	Camps/ Clinics	Media & Other	Grad Rate	Winning Perform.	Other	Club Mbership	Car	Other	
27	Women's Sports												
28	Basketball												
29	Brian Orr	Head Coach	1.00	40,206	3,451					No	No		No
30	Brianne Kottwitz	Asst. Coach	0.06	2,000						No	No		No
31													
32	Cross-Country												
33	Mike Collins	Head Coach	0.20	6,001						No	No		No
34													
35	Volleyball												
36	Jason Zoeteman	Head Coach	1.00	40,019						No	No		No
37	Amy Sturtevant	Asst. Coach	0.06	2,000						No	No		No
38													
39	Tennis												
40	Kai Fong	Head Coach	0.14	5,504						No	No		No
41													
42	Golf												
43	Steve Tilden	Asst. Coach	0.01	250						No	No		No
44	Paul Thompson	Head Coach	0.15	2,500						No	No		No

Intercollegiate Athletics Compensation Report

Lewis-Clark State College

FY 2004 Estimated Compensation

Depart/Name/Title	FTE	Compensation				Maximum Contract Bonuses			Perks			Multi-Yr Contract
		Base Salary	Camps/ Clinics	Media	Equip Co & Other	Grad Rate	Winning Perform.	Other	Club Mbership	Car	Other	
1 Athletic Administration:												
2 Vacant Athl Dir	1.00	60,008							No	No		N/A
3 Tracy Collins Trainer	1.00	31,824							No	No		No
Jamie White Dir of Aux	1.00	60,000							No	No		No
4 Svcs/NAIA Series Coord.					769							
5 Cindi Durgan Athl Devl Officer	0.48	16,550							No	No		No
6 Laurie Wilson Comm Relations	0.75	23,868							No	No		No
7												
8 Men's Sports												
9 Basketball												
10 George Pfiefer Head Coach	1.00	45,115	3,000						No	Yes		No
11 Tim Walker Asst. Coach	0.50	5,356							No	No		No
12												
13 Baseball												
14 Ed Cheff Head Coach	1.00	66,872							No	Yes		No
15 Gary Picone Asst. Coach	1.00	32,947							No	Yes		No
16 Gus Knickrehm Asst. Coach	0.73	13,149	1,585						No	No		No
17												
18 Cross-Country												
19 Mike Collins Head Coach	0.20	7,500							No	No		No
20												
21 Tennis												
22 Kai Fong Head Coach	0.14	5,504	1,600						No	No		No
23												
24 Golf												
25 Paul Thompson Head Coach	0.15	2,500							No	No		No

Intercollegiate Athletics Compensation Report

Lewis-Clark State College

FY 2004 Estimated Compensation

Depart/Name/Title	FTE	Compensation				Maximum Contract Bonuses			Perks			Multi-Yr Contract
		Base Salary	Camps/ Clinics	Media	Equip Co & Other	Grad Rate	Winning Perform.	Other	Club Mbership	Car	Other	
26 Women's Sports												
27 Basketball												
28 Brian Orr Head Coach	1.00	40,206	2,500						No	No		No
29 Kyla Harris Asst. Coach	0.15	5,000										
30												
31 Cross-Country												
32 Mike Collins Head Coach	0.20	7,500							No	No		No
33												
34 Volleyball												
35 Jason Zoeteman Head Coach	0.25	20,009							No	No		No
36 Jerry Pruitt Head Coach	0.75	40,019	2,500									
37 Tim Stone Asst. Coach	0.01	250							No	No		No
38												
39 Tennis												
40 Kai Fong Head Coach	0.14	5,504	1,600						No	No		No
41												
42 Golf												
43 Paul Thompson Head Coach	0.15	2,500							No	No		No

BUSINESS AFFAIRS AND HUMAN RESOURCES
DECEMBER 4-5, 2003

CONFERENCE AFFILIATION CHANGE REQUEST
BOISE STATE UNIVERSITY

SUBJECT

Information and Discussion Regarding Potential Invitation to the Mountain West Athletic Conference.

BACKGROUND

President Robert Kustra has informed the Board, and news media organizations have reported, that Boise State is one of several institutions under consideration for potential membership in the Mountain West Conference. These discussions are a result of the conference realignment precipitated by the changing membership of many schools in the eastern conferences. The domino effect of these changes has caused the potential for conference changes in the western conferences as well. While no invitation to join has been extended at this time, the University has been instructed to provide as much information and financial data as is available so the Board can make an informed decision should the offer be extended.

DISCUSSION

The Mountain West Conference (MWC) will provide a more stable and regional conference affiliation that can be a long-term home for Boise State University. The MWC offers a membership that is more regionally aligned with Boise State. The location and quality of the conference members will form healthy and competitive rivalries. In addition, it is expected that the university will gain additional fundraising capacity, increased ticket revenues and reduced travel expenses in a move to the MWC. While the conference buy-in is not yet determined (pending an offer and negotiations), it is assumed that this will be a financially advantageous, and a more prestigious, conference affiliation for the university.

IMPACT

The University is anticipating an overall increase in revenues if the University joins the MWC as opposed to staying in the current WAC conference. Even so, there are two items that should be noted. First, if the University leaves the WAC, it will have to forfeit a yearend distribution of approximately \$600,000 (estimated). However, a contingency account balance exists with the Bronco Athletic Association Foundation account sufficient to address this possibility. Second, there will likely be a buy-in that is part of a revenue distribution agreement negotiated in the early years of MWC membership. However, even with these uncertainties the University's projections indicate an overall increase in revenues in the athletics budget should the University join the MWC.

**BUSINESS AFFAIRS AND HUMAN RESOURCES
DECEMBER 4-5, 2003**

**CONFERENCE AFFILIATION CHANGE REQUEST
BOISE STATE UNIVERSITY continued**

For the items that can be estimated at this point in time, it is anticipated ticket sale revenues will increase by approximately \$300,000 over estimated WAC ticket sales for FY06, the first year of MWC competition. Ticket sale revenues are predicted to increase more in subsequent years. Additionally, fundraising capacity should increase significantly. Historically, when the University moved to a more prestigious conference affiliation, fundraising to the University and to the BAA increased considerably. For example, in the move from the Big West to the WAC, fundraising revenues increased over 40 percent from FY00 to FY03. Finally, travel expenses should be reduced by approximately \$200,000 due to the fact that conference schools are mostly located in the intermountain west. WAC schools require travel to as far away as Hawaii and Louisiana. Attached is EXHIBIT I that shows the impact of these line items on the athletics budget.

Please note that all dollar amounts in this discussion are preliminary estimates and will be revised as more information becomes available.

STAFF COMMENTS

At the request of Board staff, Boise State University provided information for this agenda item relating to the potential of being invited to change athletic conference affiliation.

Board staff believes the University has presented its best estimates of the financial impacts involved in joining the Mountain West Conference (MWC). Although the University does not know the exact amount of a buy-in fee the MWC would impose, the University believes an overall increase in athletics revenues will occur.

The University has provided a schedule for the Board's consideration. Included are full FY04 and FY05 revenue and expenditure estimates, and a limited amount of FY06 (WAC) and FY06 (MWC) revenue and expenditure information, showing only the expected areas of change (shaded areas) if the University were to join the MWC. This change would become effective for FY06, which begins on July 1, 2005.

Board staff has not confirmed any of the specific revenue, expense or other representations made by Boise State University in this presentation. University officials will be present at the board meeting to expand upon this agenda item.

BOARD ACTION

A motion to authorize the president of Boise State University, or his designee, to pursue and accept an invitation as an all-sports member of the Mountain West Athletic Conference.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

**College & Universities
Intercollegiate Athletics Report
Summary of Revenue and Expenditures**

Boise State University

Revenues/Expend/Fund Balance		FY03 Act	FY04 Est	FY05 Est	FY06 MWC	FY06 WAC
1	Revenue (Detail):					
2	Program Revenue:					
3	Ticket Sales/Event Revenue	2,442,818	2,058,385	3,275,135	2,708,135	2,393,135
4	Tournament/Bowl/Conf Receipts	1,110,239	1,005,257	1,005,257		
5	Media/Broadcast Receipts	94,750	5,000	5,000		
6	Concessions/Prog/Parking/Advert	1,406,037	1,370,525	1,433,147		
7	Game Guarantees	581,500	325,000	0		
8	Foundation/Booster/Priv Donations	1,816,973	2,695,689	2,252,112	2,652,362	2,285,612
9	Other	354,486	394,841	402,738		
10	Total Program Revenue	7,806,803	7,854,697	8,373,389		
11	Non-Program Revenue:					
12	Special Events Revenue:					
13	NCAA Games/Humanitarian	518,162	20,185	1,172,122		
14	Student Fee Revenue:					
15	Student Fees	1,935,752	1,985,000	2,152,200		
16	State Support::					
17	Approp Funds - Limit	1,745,300	1,851,700	1,907,251		
18	Approp Funds - Gender Equity	94,000	200,000	225,000		
19	Total State Support	1,839,300	2,051,700	2,132,251		
20	Institutional Support:					
21	Auxiliary Enterprises					
22	Institutional	273,100	289,800	295,000		
23	Total Institutional Support	273,100	289,800	295,000		
24	Total Non-Program Revenue	4,566,314	4,346,685	5,751,573		
25	Total Revenue:	12,373,117	12,201,382	14,124,962		
26						
27	Expenditures:					
28	Coaches Salaries & Bonuses	2,018,106	2,088,464	2,151,118		
29	Other Salaries and Wages	1,620,609	1,768,696	1,821,757		
30	Fringe Benefits	1,099,314	1,332,259	1,372,227		
31	Athletic Scholarship/Grants in Aid	1,853,990	2,150,788	2,322,851		
32	Game Guarantees	272,800	307,600	407,600		
33	Medical Insurance/Medical Fees	63,899	33,600	35,100		
34	Travel:			0		
35	Team and Coaches	1,008,151	1,163,384	936,666	981,057	1,224,325
36	Recruiting and Other	387,037	302,776	308,832		
37	Supplies, Equip, Serv & Op Exp	1,996,648	1,827,051	1,730,524		
38	Facility Use Charges	430,592	316,447	316,447		
39	Debt Service on Athletic Facilities	839,591	860,480	860,480		
40	Special Events	385,091	11,926	999,641		
41	Capital Improvements	151,630	37,000	37,000		
42	Total Expenditures:	12,127,458	12,200,471	13,300,241		
43						
44	Excess (Deficiency) of Revenues					
45	Over Expenditures	245,659	911	824,721		
46				<\$600,000> if we go into MWC		
47	Ending Fund Balance 6/30	262,035	262,946	224,721		
48						

Footnote:

- 1) Line #4 & #37 expect increases but at this time no definitive information is available for a projection.
- 2) Line #3 #8, and #35 are projected to change accordingly.
- 3) Line #46 indicates the WAC end of year distribution loss if we change conferences. The Foundation (BAA) has sufficient reserve funds to offset this lack of revenue.

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**CONFERENCE AFFILIATION CHANGE REQUEST
UNIVERSITY OF IDAHO**

Request for permission for the University of Idaho to seek membership in the Western Athletic Conference.

SUBJECT

The University of Idaho is requesting permission from the Idaho State Board of Education to seek membership in the Western Athletic Conference beginning July 1, 2005.

BACKGROUND

In May 2003, University of Idaho membership in the Sun Belt Athletic Conference was approved by the Idaho State Board of Education/Board of Regents. As noted at that time, a primary goal of the University of Idaho's strategic plan is to enhance the undergraduate experience making the university a residential campus of choice in Idaho and the West. Attaining this goal requires integration of the undergraduate educational experience with the residential experience. The UI believes that a successful, quality, competitive men's and women's intercollegiate athletic experience enriches students' lives, offers a training ground for personal growth, enhances the image of the institution and builds upon the academic mission of the university. Moreover, intercollegiate athletics contributes significantly to the traditions of a residential campus and serves as a focal point for both marketing and "friend raising" initiatives.

DISCUSSION

Membership in the Western Athletic Conference provides several benefits to the University of Idaho including: 1) competing with schools with similar academic mission, 2) geographical integrity, 3) reduced travel costs, 4) increased attendance, 5) conference stability, 6) alumni, booster and community support, 7) increased revenue generation, 8) improved recruiting, 9) increased opportunity for bowl games, and 10) no penalty for changing conferences. The following proposal (EXHIBIT J) provides additional material.

IMPACT

Please see the attached proposal for additional information on the financial impact.

STAFF COMMENTS

At the request of Board staff, the University of Idaho provided additional information for this agenda.

**BUSINESS AFFAIRS AND HUMAN RESOURCES
DECEMBER 4-5, 2003**

**CONFERENCE AFFILIATION CHANGE REQUEST
UNIVERSITY OF IDAHO continued**

Board staff believes the University has made a good-faith effort to present its best estimates of the financial impact involved in joining the Western Athletic Conference. Although the University does not know the exact amount of an initiation fee the WAC would impose, the UI did estimate a likely fee amount and described the most-likely payback scenario, a multi-year arrangement which would involve forgoing any conference revenue distributions until the obligation is met.

The University has provided two multi-year revenue/expense summaries, one for remaining in the Sunbelt Conference, and one for changing to the Western Athletic Conference. This change would become effective for Fiscal Year 2006, which begins on July 1, 2005.

Board staff has not confirmed any of the specific revenue, expense, attendance, or other representations made by the University of Idaho in their presentation. University officials will be present at the Board meeting to expand upon this agenda item.

BOARD ACTION

A motion to authorize the president of the University of Idaho, or his designee, to pursue and accept an invitation as an all-sports member of the Western Athletic Conference.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

**University of Idaho
Proposal to Join the Western Athletic Conference**

The University of Idaho is requesting permission from the Idaho State Board of Education to seek membership in the Western Athletic Conference beginning July 1, 2005.

The Western Athletic Conference (WAC) consists of the following schools:

Boise State	Hawaii
UTEP	Rice*
Louisiana Tech	SMU*
Fresno State	Tulsa*
San Jose State	Utah State#
Nevada	New Mexico State#

* Leaving the WAC for Conference USA in 2005

Entering the WAC in 2005

Benefits of Joining the Western Athletic Conference

1. Competing with schools having a similar academic mission

The University of Idaho is the State of Idaho's Land Grant Institution. With Nevada Reno, Hawaii and the addition of New Mexico State and Utah State, the WAC has four land grant institutions as part of its membership. The University of Idaho would add a fifth. Each of these schools supports a similar tripartite mission of teaching, research, and extension. Utah State and the University of Idaho were recently involved in producing the first cloned equine.

2. Geographic Integrity

The University of Idaho is currently playing in a conference that presents some geographic challenges. The WAC offers the University of Idaho the opportunity to compete against regional rivals.

3. Reduced Travel Costs

Competing in a conference that has geographic advantages will reduce travel expenses by approximately \$175,000. This is calculated by applying airfares from Travelocity.com as of November 19, 2003, against numbers of conference trips and the number of members in the travel parties by each sport. Football charter estimates were from Performance Aviation, except for the Hawaii trip which will be flown commercially.

**BUSINESS AFFAIRS AND HUMAN RESOURCES
DECEMBER 4-5, 2003**

**CONFERENCE AFFILIATION CHANGE REQUEST
UNIVERSITY OF IDAHO continued**

Travel Comparison between WAC and SBC:

	WAC	SBC	Difference
Football	235,500	369,200	(133,700)
M Basketball	37,164	43,985	(6,821)
M Track	7,289	12,060	(4,771)
M Golf	1,250	2,067	(818)
M Tennis	1,874	3,101	(1,227)
W Basketball	37,164	43,985	(6,821)
Volleyball	31,296	37,040	(5,744)
W Track	7,289	12,060	(4,771)
W Golf	1,250	2,067	(818)
W Tennis	1,874	3,101	(1,227)
Soccer	43,032	50,930	(7,898)
Swimming	3,124	5,169	(2,045)
Total	408,105	584,766	(176,661)

4. Increased attendance

In order to maintain Division I-A status starting in 2005 institutions must play at least 5 home games against Division I-A schools and average 15,000 in actual attendance per home game. In an analysis of attendance over the last seven years, which covers the period UI has been at the Division I-A level, the University of Idaho averages 15,600 fans when competing against WAC schools and 11,500 when competing against Sun Belt schools. Competing in a conference with regional rivals will assist the University of Idaho in meeting the criteria for a Division I-A program.

5. Conference Stability

Competing in the WAC will allow the University to settle into a more stable conference environment. While the Sun Belt has provided us with the opportunity to remain in Division I-A, a long-term conference affiliation in the Sun Belt Conference is probably not in the best interest of the University of Idaho or the Sun Belt Conference. With Utah State and New Mexico State moving into the WAC, there are currently no schools left in the Sun Belt Conference from the Pacific and Mountain Time zones.

6. Alumni, Booster and Community Support

Vandal Athletics is dependent upon alumni, booster and community support. Moving to the WAC is supported by our constituency groups and will enhance our ability to generate additional statewide support for our athletic programs. The WAC will provide more visibility for the entire University of Idaho.

CONFERENCE AFFILIATION CHANGE REQUEST
UNIVERSITY OF IDAHO continued

7. Increase Revenue Generation

As a member of the WAC, the University of Idaho would be more attractive to our corporate sponsorships and boosters. A conservative estimate of 5% growth in media and advertising sales would result in an increase of \$32,000 per year. A similar 5% increase in the annual fund drive would yield another \$70,000 per year.

The 36% higher attendance discussed above could very conservatively be translated into 20% higher football gate revenues which would yield another \$48,000 per year.

Game guarantees may vary slightly per year, but will essentially be unchanged. A small increase in student fee revenue from additional student enrollment would be expected, due to the University of Idaho being more visible in the region.

The total increase in revenue generation would be approximately \$150,000 per year for these areas, not considering the small increases in game guarantees and student fee revenue.

8. Improved Recruiting

Admission into the WAC will enhance the University of Idaho's ability to recruit quality student-athletes from the west. Participating in a conference that makes geographic sense provides a greater opportunity for coaches to recruit student-athletes to come to the University of Idaho. Having the opportunity to compete against regional rivalries is attractive for prospective student athletes.

9. Increased Opportunity for Bowl Games

Currently the Sun Belt only has one bowl-game compared to 3 bowl games for the WAC.

Sun Belt

New Orleans Bowl

WAC

Humanitarian Bowl

Silicon Valley Bowl

Hawaii Bowl

10. No Penalty for Changing Conferences

The University of Idaho will not have to pay a financial penalty for changing conferences. Most conferences have a significant "buyout" in order for schools to change conferences. The Sun Belt does not have that stipulation.

**CONFERENCE AFFILIATION CHANGE REQUEST
UNIVERSITY OF IDAHO continued**

Because the University of Idaho has not received a formal invitation to join the WAC, the exact amount of the initiation fee is not known. However, for purposes of the attached study, an initiation fee of \$600,000 is assumed, with \$50,000 payable in the first year of competition. The UI would expect to forgo any revenue distributions from the conference until the balance of this obligation is met, consistent with other conference members.

The annual membership dues for the WAC are expected to be approximately \$120,000 per year higher than for the Sun Belt Conference. However, once the obligation for the initiation fee is met, higher conference revenue distributions would largely offset this amount.

EXHIBIT K Show the financial projections assuming the University of Idaho joins the WAC on July 1, 2005

EXHIBIT L Shows the financial projections assuming the University of Idaho remains in the Sun Belt Conference.

BUSINESS AFFAIRS AND HUMAN RESOURCES
DECEMBER 4-5, 2003

EXHIBIT K

Six Year Operations Budget Projection; Western Athletic Conference (WAC)

	Actual FY03	Budget FY04	Projection FY05	Projection FY06	Projection FY07	Projection FY08	Projection FY09	Projection FY10
Program Operations								
Revenues:								
Program Revenue								
Ticket Sales	268,793	284,499	290,189	343,955	350,834	357,851	365,008	372,308
Tournament/Bowl/Conf Receipts	328,985	369,359	374,481	445,782	461,368	677,718	673,427	691,417
Media/Broadcast Receipts	132,273	142,500	151,050	166,533	174,859	180,105	185,508	191,073
Concessions/Programs/Parking/Ads	447,764	492,500	518,000	564,176	589,010	604,655	620,770	637,368
Game Guarantees	1,155,800	1,046,500	821,500	906,500	771,500	706,500	781,500	706,500
Foundation/Booster/Private Donations	1,425,000	1,686,700	1,860,250	2,069,734	2,237,702	2,363,118	2,498,568	2,644,853
Other	241,055	208,725	210,050	211,414	212,819	214,266	215,757	217,292
Total Program Revenue	3,999,670	4,230,783	4,225,520	4,708,093	4,798,092	5,104,213	5,340,538	5,460,813
Non-Program Revenue								
Student Fee Revenue								
Student Fees	1,733,410	1,769,930	1,918,359	2,069,510	2,120,652	2,173,063	2,221,751	2,276,798
State Support								
Appropriated Funds - Limit	1,587,400	1,624,000	1,672,720	1,722,902	1,774,589	1,827,826	1,882,661	1,939,141
Appropriated Funds - Gender Equity	275,760	346,660	429,546	472,500	519,750	571,725	628,898	691,787
Total State Support	1,863,160	1,970,660	2,102,266	2,195,402	2,294,339	2,399,552	2,511,559	2,630,928
Institutional Support								
Auxiliary Support	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Institutional Support	496,200	529,500	545,385	561,747	578,599	595,957	613,836	632,251
Total Institutional Support	546,200	579,500	595,385	611,747	628,599	645,957	663,836	682,251
Total Non-Program Revenue	4,142,770	4,320,090	4,616,010	4,876,658	5,043,589	5,218,572	5,397,146	5,589,977
Total Revenues	8,142,440	8,550,873	8,841,530	9,584,751	9,841,682	10,322,785	10,737,683	11,050,789
Expenditures:								
Coaches Salaries & Bonuses	1,522,496	1,385,440	1,405,939	1,447,643	1,490,589	1,534,814	1,580,356	1,627,254
Other Salaries and Wages	1,165,802	1,088,989	1,143,294	1,176,024	1,209,703	1,244,362	1,280,027	1,316,729
Fringe Benefits	734,886	792,089	828,479	861,618	896,083	931,926	969,203	1,007,972
Athletic Scholarship/Grants in Aid	1,613,396	1,760,559	2,080,607	2,219,083	2,379,197	2,540,425	2,714,533	2,902,645
Game Guarantees	399,100	280,340	215,340	250,340	415,340	290,340	265,340	290,340
Medical Insurance/Medical Fees	118,766	145,500	148,552	151,653	154,805	158,008	161,264	164,575
Travel:								
Team and Coaches	906,823	1,011,107	1,124,030	973,183	999,771	1,027,158	1,055,365	1,084,419
Recruiting and Other	218,893	248,450	252,162	258,011	264,000	270,133	276,413	282,844
Supplies, Equip, Serv & Op Exp	1,310,291	1,706,204	1,593,988	1,818,879	1,801,806	1,841,718	1,882,554	1,924,338
Facility Charges	60,959	60,959	60,959	60,959	60,959	60,959	60,959	60,959
Debt Service on Athletics Facilities	0	0	0	0	0	0	0	0
Capital Improvements	48,002	40,982	41,965	42,973	44,004	45,060	46,141	47,249
Total Expenditures	8,099,414	8,520,619	8,895,315	9,260,365	9,716,258	9,944,903	10,292,156	10,709,322
Surplus/(deficit)	43,026	30,254	(53,786)	324,386	125,424	377,882	445,527	341,467
Total for Period				FY04 - FY06	FY04 - FY07	FY04 - FY08	FY04 - FY09	FY04 - FY10
				300,855	426,279	804,161	1,249,688	1,591,155

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
DECEMBER 4-5, 2003**

EXHIBIT L

Six Year Operations Budget Projection; Sun Belt Conference (SBC)

	Actual FY03	Budget FY04	Projection FY05	Projection FY06	Projection FY07	Projection FY08	Projection FY09	Projection FY10
Program Operations								
Revenues:								
Program Revenue								
Ticket Sales	268,793	284,499	290,189	295,993	301,913	307,951	314,110	320,392
Tournament/Bowl/Conf Receipts	328,985	369,359	374,481	460,782	476,368	492,718	438,427	456,417
Media/Broadcast Receipts	132,273	142,500	151,050	158,603	166,533	171,529	176,674	181,975
Concessions/Programs/Parking/Ads	447,764	492,500	518,000	540,525	564,176	579,077	594,424	610,232
Game Guarantees	1,155,800	1,046,500	821,500	1,006,500	756,500	706,500	806,500	706,500
Foundation/Booster/Private Donations	1,425,000	1,686,700	1,860,250	2,003,080	2,163,050	2,282,494	2,411,493	2,550,812
Other	241,055	208,725	210,050	211,414	212,819	214,266	215,757	217,292
Total Program Revenue	3,999,670	4,230,783	4,225,520	4,676,896	4,641,358	4,754,533	4,957,385	5,043,621
Non-Program Revenue								
Student Fee Revenue								
Student Fees	1,733,410	1,769,930	1,918,359	2,068,505	2,119,647	2,172,058	2,220,746	2,275,793
State Support								
Appropriated Funds - Limit	1,587,400	1,624,000	1,672,720	1,722,902	1,774,589	1,827,826	1,882,661	1,939,141
Appropriated Funds - Gender Equity	275,760	346,660	429,546	472,500	519,750	571,725	628,898	691,787
Total State Support	1,863,160	1,970,660	2,102,266	2,195,402	2,294,339	2,399,552	2,511,559	2,630,928
Institutional Support								
Auxiliary Support	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Institutional Support	496,200	529,500	545,385	561,747	578,599	595,957	613,836	632,251
Total Institutional Support	546,200	579,500	595,385	611,747	628,599	645,957	663,836	682,251
Total Non-Program Revenue	4,142,770	4,320,090	4,616,010	4,875,653	5,042,584	5,217,567	5,396,141	5,588,972
Total Revenues	8,142,440	8,550,873	8,841,530	9,552,548	9,683,942	9,972,100	10,353,526	10,632,592
Expenditures:								
Coaches Salaries & Bonuses	1,522,496	1,385,440	1,405,939	1,447,643	1,490,589	1,534,814	1,580,356	1,627,254
Other Salaries and Wages	1,165,802	1,088,989	1,143,294	1,176,024	1,209,703	1,244,362	1,280,027	1,316,729
Fringe Benefits	734,886	792,089	828,479	861,618	896,083	931,926	969,203	1,007,972
Athletic Scholarship/Grants in Aid	1,613,396	1,760,559	2,080,607	2,219,083	2,379,197	2,540,425	2,714,533	2,902,645
Game Guarantees	399,100	280,340	215,340	265,340	315,340	290,340	240,340	290,340
Medical Insurance/Medical Fees	118,766	145,500	148,552	151,653	154,805	158,008	161,264	164,575
Travel:								
Team and Coaches	906,823	1,011,107	1,124,030	1,155,144	1,187,191	1,220,200	1,254,199	1,289,218
Recruiting and Other	218,893	248,450	252,162	258,011	264,000	270,133	276,413	282,844
Supplies, Equip, Serv & Op Exp	1,310,291	1,706,204	1,593,988	1,648,879	1,681,806	1,721,718	1,762,554	1,804,338
Facility Charges	60,959	60,959	60,959	60,959	60,959	60,959	60,959	60,959
Debt Service on Athletics Facilities	0	0	0	0	0	0	0	0
Capital Improvements	48,002	40,982	41,965	42,973	44,004	45,060	46,141	47,249
Total Expenditures	8,099,414	8,520,619	8,895,315	9,287,326	9,683,677	10,017,945	10,345,990	10,794,121
Surplus/(deficit)	43,026	30,254	(53,786)	265,223	265	(45,845)	7,536	(161,528)
Total for Period				FY04 - FY06	FY04 - FY07	FY04 - FY08	FY04 - FY09	FY04 - FY10
				241,691	241,957	196,111	203,647	42,119

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BUSINESS AFFAIRS AND HUMAN RESOURCES
DECEMBER 4-5, 2003

SUBJECT

Presentation of annual financial audit by Deloitte & Touche LLP.

BACKGROUND

The Board contracts with Deloitte & Touche LLP (D&T), an independent certified public accounting firm, to conduct the annual financial audit for the University of Idaho, Boise State University, Idaho State University, Lewis-Clark State College, and Eastern Idaho Technical College.

The original D&T contract was awarded in 1994. In June 1999, the board voted to continue the D&T contract for a five-year period ending December 31, 2004.

The audits are conducted in accordance with generally accepted auditing standards and include an auditor's opinion on the basic financial statements. This is the second year the statements are presented using the required Governmental Accounting Standard Board (GASB) format.

DISCUSSION

Sent previously to Board members were three documents: the "Letters of Comments and Recommendations Year Ended June 30, 2003" report, which identifies the current year comments and recommendation and the status of prior year comments and recommendations; the "Financial Statements for the Year Ended June 30, 2003 and Independent Auditors' Reports" which contains the Independent Auditors' Report, Management's Discussion and Analysis (MDA) and the Financial Statements; and the "2003 Audit Executive Summary".

D&T representatives will use the latter document for their presentation to the Board.

IMPACT

The Board of Education will be informed, via documents and the D&T presentation, of the financial condition of the five institutions for the previous fiscal year.

STAFF COMMENTS

The financial statements present the total financial activity at an institution. Board members Hammond and Agidius and Board staff have had discussions with D&T regarding the use of various indicators (including ratios) that could be used to evaluate the financial condition of the institutions based upon the data presented in the financial statements. The ratio information prepared by staff (EXHIBIT M) has been slightly expanded from last year; however, there is more to be done with this project.

BUSINESS AFFAIRS AND HUMAN RESOURCES
DECEMBER 4-5, 2003

BOARD ACTION

A motion to accept the Fiscal Year 2003 financial audit reports for the University of Idaho, Boise State University, Idaho State University, Lewis-Clark State College, and Eastern Idaho Technical College, as presented by Deloitte & Touche LLP.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

EXHIBIT M

Colleges & Universities
Financial Ratios from FY03 Audited Statements

	BSU	ISU	UofI	LCSC	EITC
1 Current Ratio					
2 Current Assets	\$67,919,014	\$46,773,770	\$48,190,758	\$8,660,226	\$2,616,823
3 Current Liabilities	\$23,287,543	\$22,755,737	\$44,743,461	\$5,663,642	\$732,780
4 Ratio	2.917	2.055	1.077	1.529	3.571
5					
6 Debt/Equity Ratio					
7 Current - Notes and bonds payable	\$3,564,171	\$1,087,733	\$3,752,633	\$278,050	\$ -
8 Noncurrent - Notes and bonds payable	\$104,597,795	\$18,925,527	\$137,000,984	\$6,334,680	\$ -
9 Total	\$108,161,966	\$20,013,260	\$140,753,617	\$6,612,730	\$ -
10 Unrestricted Net Assts	\$54,991,422	\$24,365,620	\$18,650,209	\$2,960,303	\$1,884,043
11 Ratio	1.967	0.821	7.547	2.234	0.000
12					
13 Net Assets/Current Liabilities					
14 Unrestricted Net Assts	\$54,991,422	\$24,365,620	\$18,650,209	\$2,960,303	\$1,884,043
15 Current Liabilities	\$23,287,543	\$22,755,737	\$44,743,461	\$5,663,642	\$732,780
16 Ratio	2.361	1.071	0.417	0.523	2.571
17					
18 Cash Ratio					
19 Cash and cash equivalents	\$35,297,825	\$37,893,781	\$21,318,971	\$6,764,993	\$1,399,096
20 Current liabilities	\$23,287,543	\$22,755,737	\$44,743,461	\$5,663,642	\$732,780
21 Ratio	1.516	1.665	0.476	1.194	1.909
22					
23 Quick Ratio					
24 Cash and cash equivalents	\$35,297,825	\$37,893,781	\$21,318,971	\$6,764,993	\$1,399,096
25 Short term investments	\$3,362,427	\$1,259,784	\$0	\$ -	\$ -
26 Current receivables	\$27,067,998	\$7,354,882	\$23,030,565	\$1,541,882	\$1,049,514
27 Total	\$65,728,250	\$46,508,447	\$44,349,536	\$8,306,875	\$2,448,610
28 Current liabilities	\$23,287,543	\$22,755,737	\$44,743,461	\$5,663,642	\$732,780
29 Ratio	2.822	2.044	0.991	1.467	3.342
30					
31 Debt Payments to Total Expenditure					
32 Total Debt Payments (Prin & Int)	\$8,809,021	\$2,142,401	\$11,251,733	\$683,063	\$0
33 Total Operating Expenditures	\$184,246,655	\$157,013,018	\$270,024,502	\$33,955,755	\$8,190,029
34 Percent	4.78%	1.36%	4.17%	2.01%	0.00%
35					
36 Debt Payments to Total Expenditure (less Depreciation)					
37 Total Debt Payments (Prin & Int)	\$8,809,021	\$2,142,401	\$11,251,733	\$683,063	\$0
38 Total Operating Expenditures	\$184,246,655	\$157,013,018	\$270,024,502	\$33,955,755	\$8,190,029
39 Depreciation	\$11,115,840	\$6,796,600	\$18,982,694	\$1,574,210	\$560,412
40 Percent	5.09%	1.43%	4.48%	2.11%	0.00%
41					
42 Debt Summary					
43 Debt as of 6/30/03	\$108,161,966	\$20,013,260	\$140,753,617	\$6,612,730	\$ -
44 Current - Notes and bonds payable	\$3,564,171	\$1,087,733	\$3,752,633	\$324,394	\$ -
45 Interest Paid on Capital Debt & Leases	\$5,244,850	\$1,054,668	\$7,499,100	\$358,669	\$ -
46 Total Debt Payments (Prin & Int)	\$8,809,021	\$2,142,401	\$11,251,733	\$683,063	\$0
47					
48 Daily Operating Expense (average)	\$ 504,785	\$ 430,173	\$ 739,793	\$ 93,029	\$ 22,438
49					
50 Number of Days Able to Operate Using	69.9	88.1	28.8	72.7	62.4
51 Cash and Cash Equivalents					
52					
53 Number of Days Able to Operate	108.9	56.6	25.2	31.8	84.0
54 Using Unrestricted Net Assets					

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