

ATHLETICS
FEBRUARY 16, 2012

TAB	DESCRIPTION	ACTION
1	INTERCOLLEGIATE ATHLETICS Financial Reports	Information item
2	INTERCOLLEGIATE ATHLETICS Employee Compensation Reports	Information item

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ATHLETICS
FEBRUARY 16, 2012

SUBJECT

Intercollegiate Athletics Reports of revenues, expenditures, participation

REFERENCE

February 2011 Board froze athletics limits

APPLICABLE STATUTE, RULE OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section III.T.4.

BACKGROUND/DISCUSSION

Responsibility, management, control and reporting requirements for athletics are detailed in Board policy section III.T.4. The college and universities are required to submit regular financial reports as specified by the Board office. The revenue and expenditures reported must reconcile to the NCAA Agreed Upon Procedures Reports that are prepared annually and reviewed by the external auditors.

Board policy establishes limits on the amount of general education and institutional funds an institution can allocate to athletics. Historically, these limits are adjusted annually at the same rate of change as the general education appropriation. In February 2011, the Board froze the FY 2012 general education and institutional fund limits at the FY 2011 level, and froze the general funds above the limit allocated for gender equity costs at the FY 2010 level.

Appropriated funds above the limit can be allocated for addressing gender equity issues (i.e. proportionate financial assistance, equivalent benefits and opportunities, and accommodation of students' interests and abilities).

Per Board policy, increases to the student fee for the athletic program shall be at the same rate of increase as the total student activity fees. However, for FY 2012, the Board waived this policy to allow institutions to change the athletic fee at a rate not more than the rate of change of the total student activity fees.

There is no limit on program funds.

IMPACT

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

The report of fund balances on page 7 shows all the institutions have positive fund balances.

ATTACHMENTS

Attachment 1	Charts identifying the revenue by major source by Institution and as a percent of total athletics revenue	Page 4
Attachment 2	Chart identifying athletic departments' fiscal year end fund balance by institution	Page 8

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Attachment 3 Charts displaying total students participating in athletic Programs and number of full-ride scholarships Page 9

BSU Tab

Intercollegiate Athletic Report Pages 1-5

ISU Tab

Intercollegiate Athletic Report Pages 1-5

UI Tab

Intercollegiate Athletic Report Pages 1-5

LCSC Tab

Intercollegiate Athletic Report Pages 1-5

STAFF COMMENTS AND RECOMMENDATIONS

The Athletics Reports show actual results for fiscal years 2007 through 2011 and the forecast for fiscal year 2012. The amount of general and institutional funds allocated to athletics compared to the Board-approved limits is shown below:

Institution	General Education Limit	FY 2012 Estimate
BSU	\$2,214,700	\$2,214,700
ISU	\$2,214,700	\$2,214,700
UI	\$2,214,700	\$2,214,700
LCSC	\$823,400	\$810,000

Institution	Institution Limit	FY 2012 Estimate
BSU	\$346,600	\$346,600
ISU	\$485,100	\$485,100
UI	\$693,100	\$666,530
LCSC	\$138,500	\$126,500

Staff highlights the following revenue and expenditure data for the Board's consideration:

BSU FY 2012 Estimates

- Contributions down -27%
- Total program revenue down -4.4%
- Total revenue down -1.8%

- Academic Support up 16.9%
- Academic Student Aid up 14%
- Non-resident Tuition Waivers up 5.6%

- Fiscal Year End balance -\$266,617
- Ending fund balance \$390,937

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ISU FY 2012 Estimates

- Ticket sales up 18.9%
- Endowment/Investment income down -24.5%

- Academic Support down -19.6%
- Athletics Student Aid up 10.6%
- Non-resident Tuition Waivers up 6.6%

- Fiscal Year End balance \$144,745
- Ending fund balance \$1,570,125

UI FY 2012 Estimates

- Ticket sales down -50%
- Game Guarantees up 107.1%
- Contributions up 33.3%
- Royalty/Advertisement/Sponsorship up 131.8%
- Total Program Revenue up 21.2%

- Academic Support up 8.6%
- Academic Student Aid up 6.6%
- Non-resident Tuition Waivers down -14.4%

- Fiscal Year End balance \$5,175
- Ending fund balance \$98,458

LCSC FY 2012 Estimates

- Total Program Revenue down -13%
- Fiscal Year End balance \$5,000
- Ending fund balance \$100,425

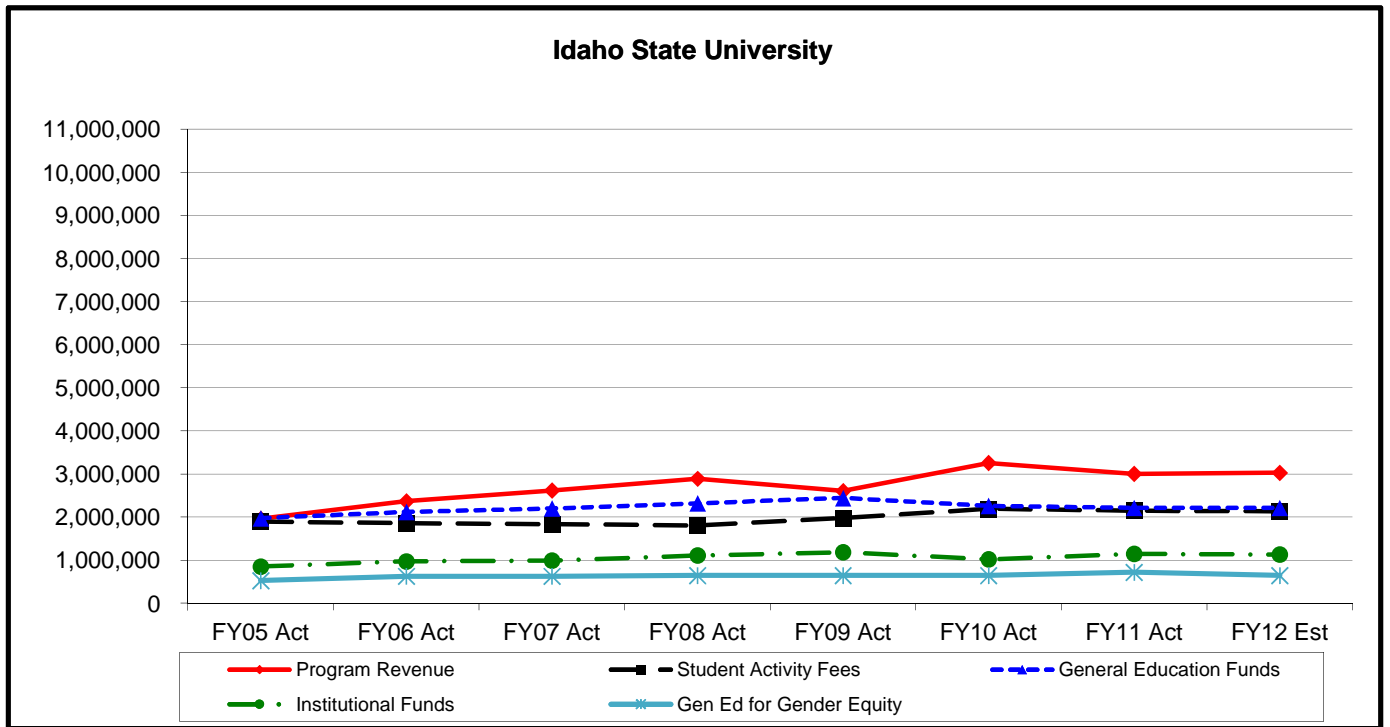
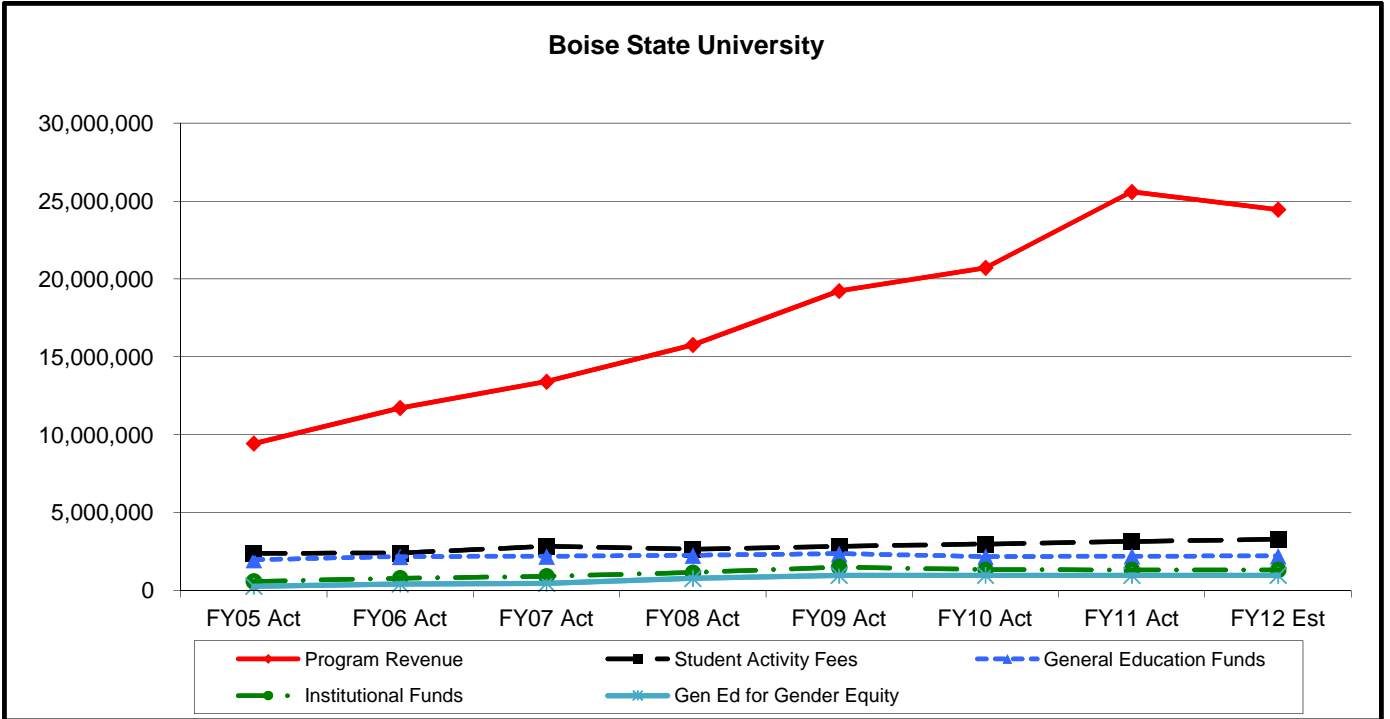
BOARD ACTION

I move to accept the Intercollegiate Athletic Reports for Boise State University, Idaho State University, University of Idaho and Lewis-Clark State College, as presented.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

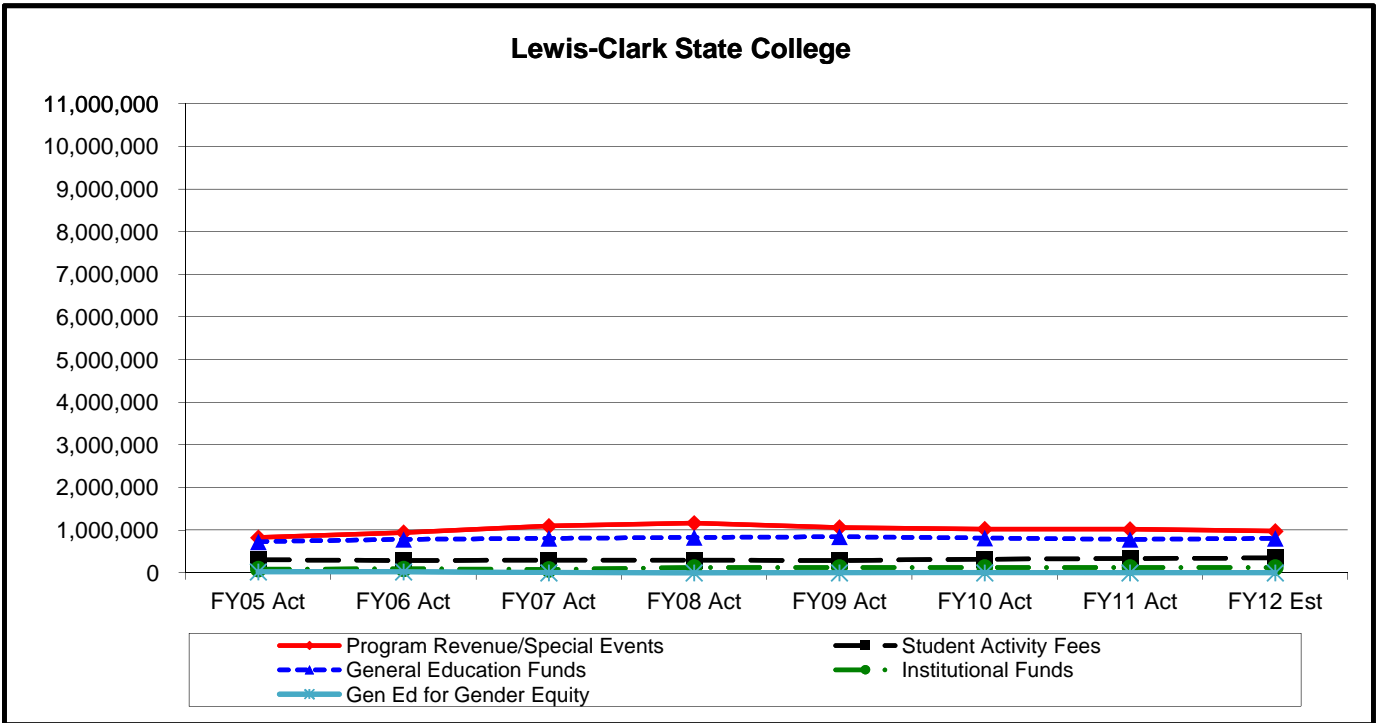
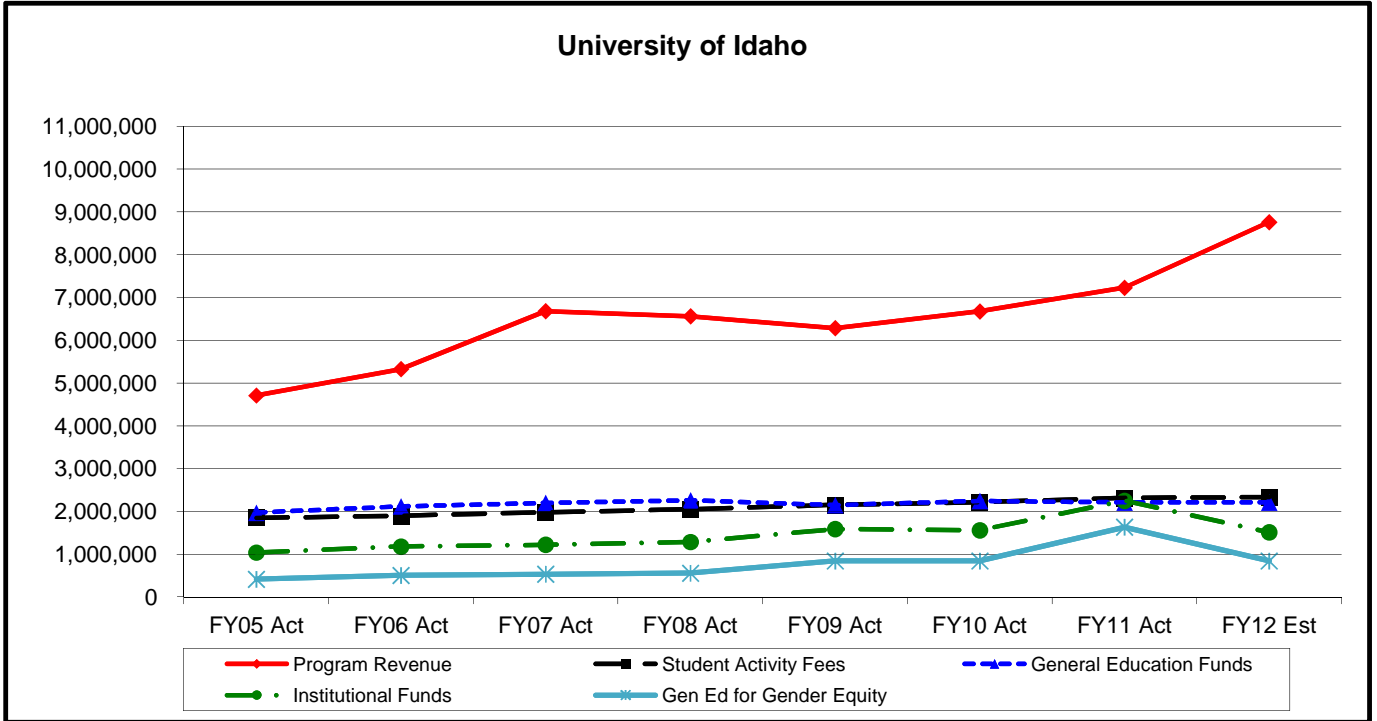
Intercollegiate Athletics Report

Revenue by Major Source



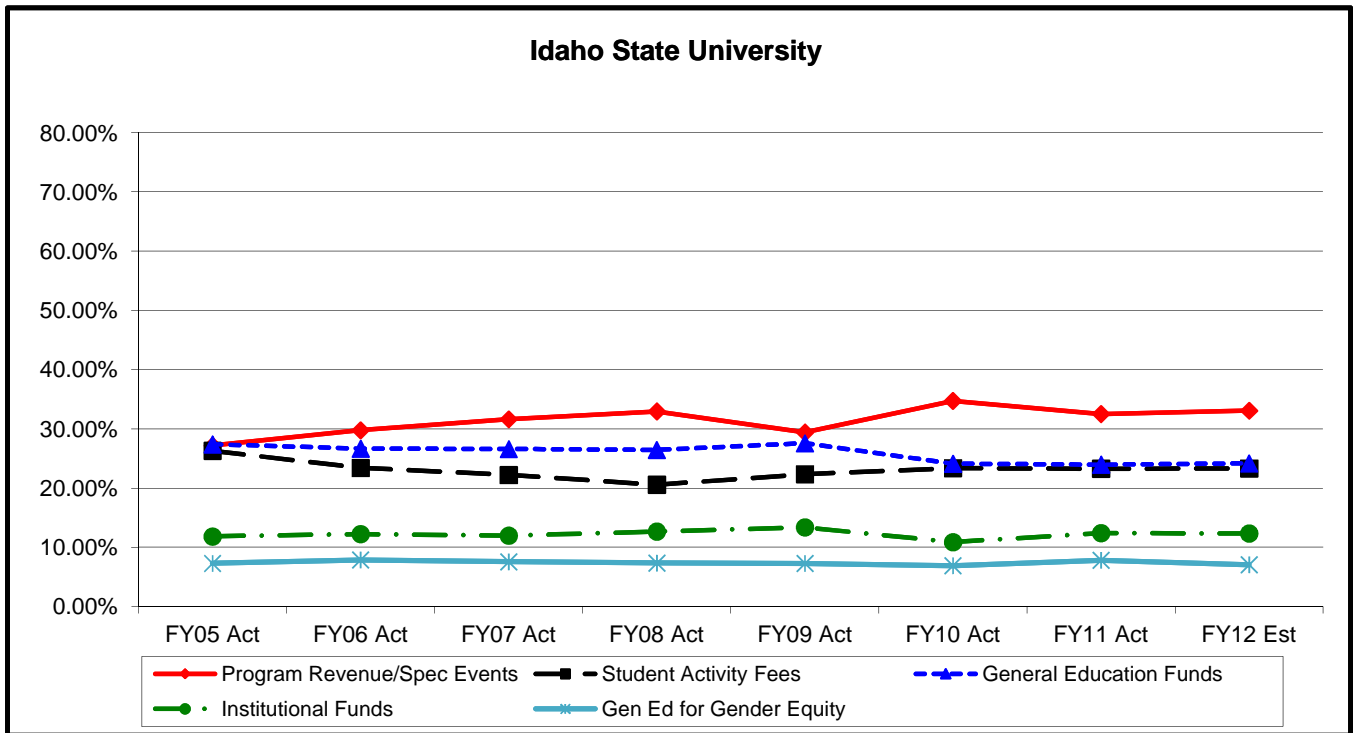
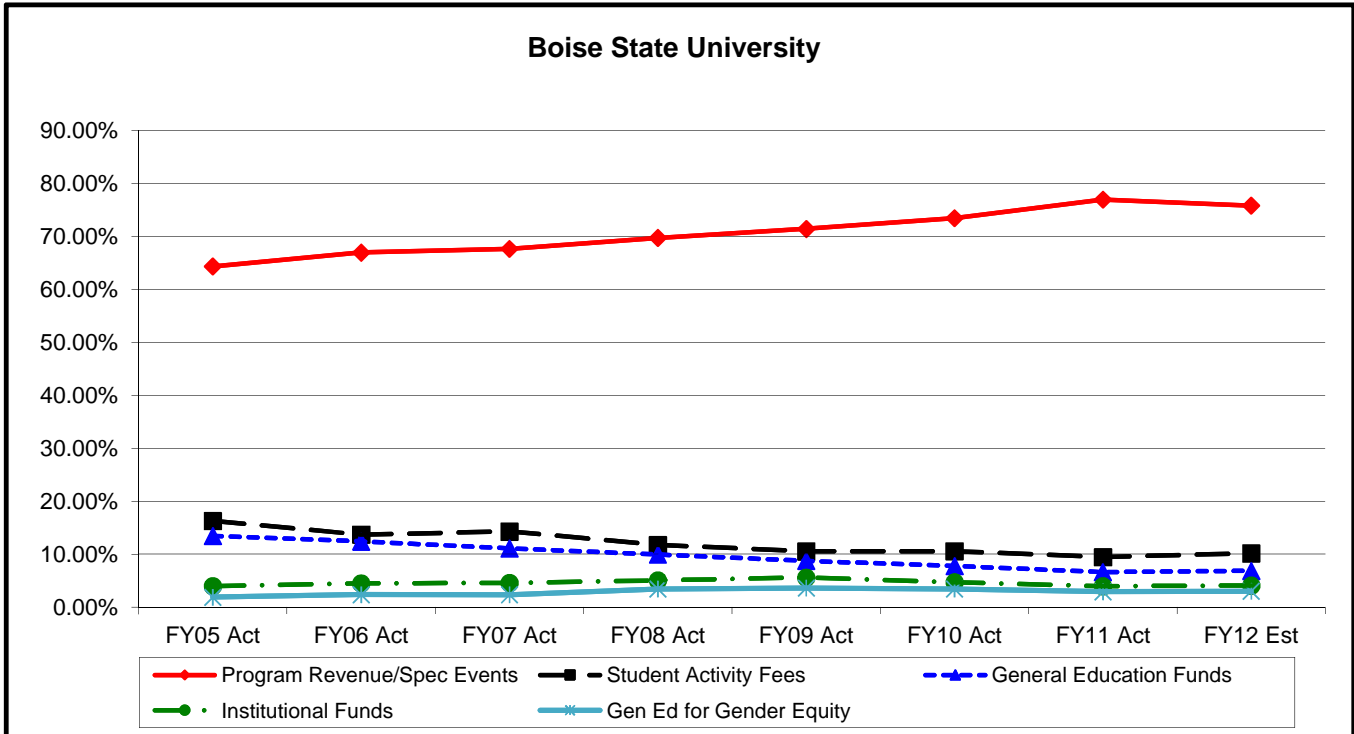
Intercollegiate Athletics Report

Revenue by Major Source



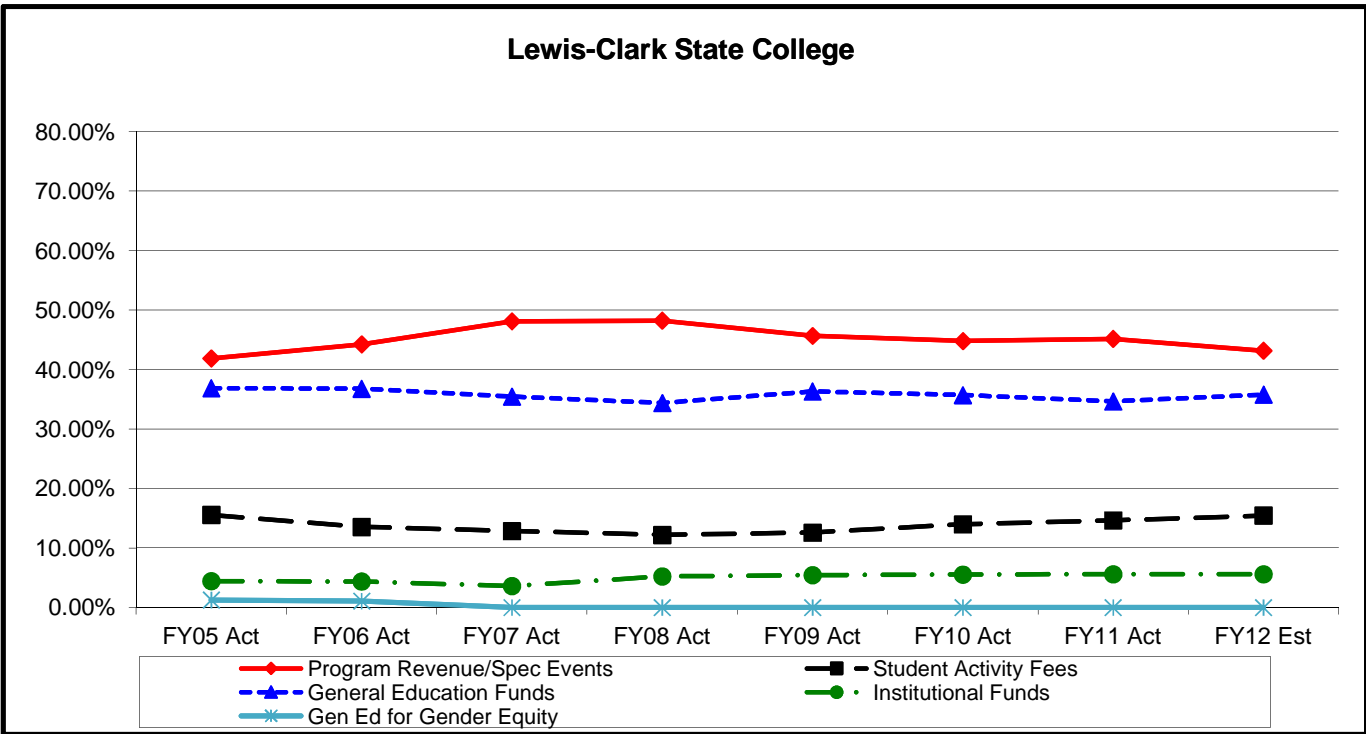
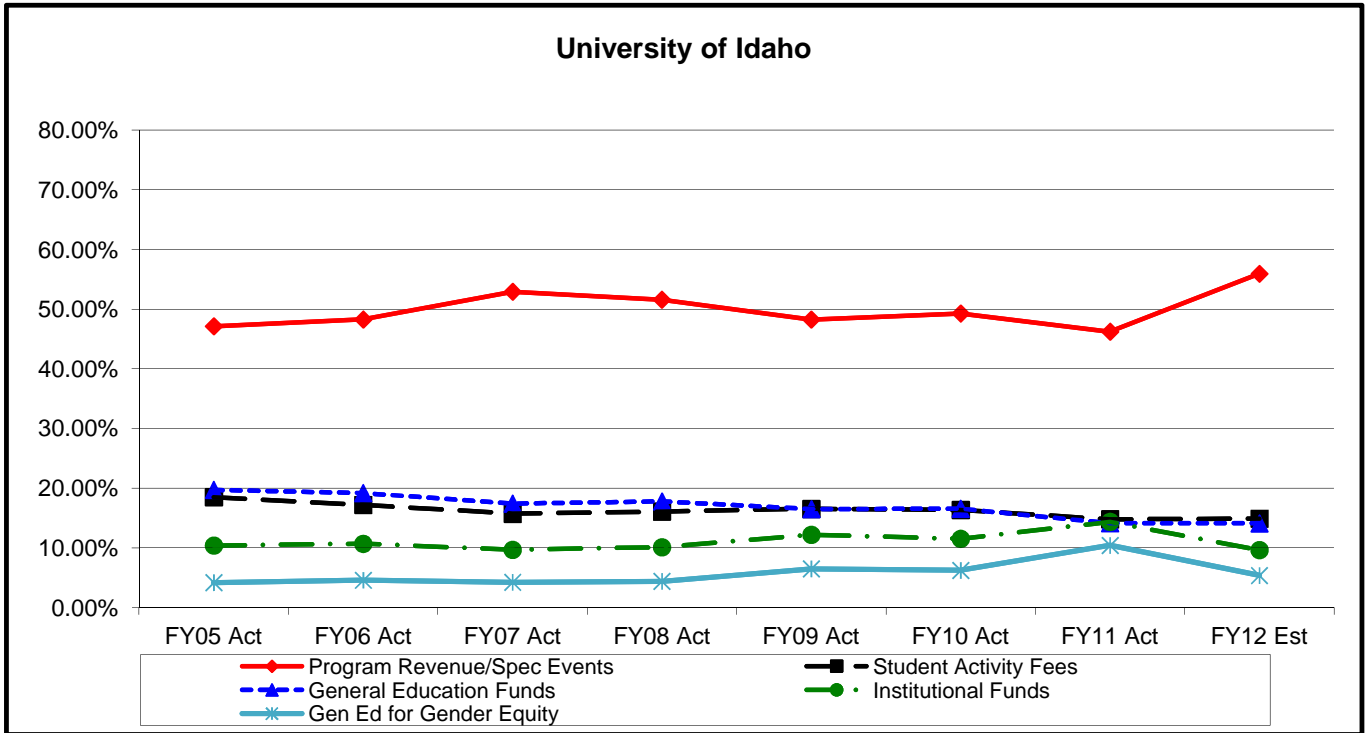
Intercollegiate Athletics Report

Revenue as a Percent of Total Revenue by Major Source



Intercollegiate Athletics Report

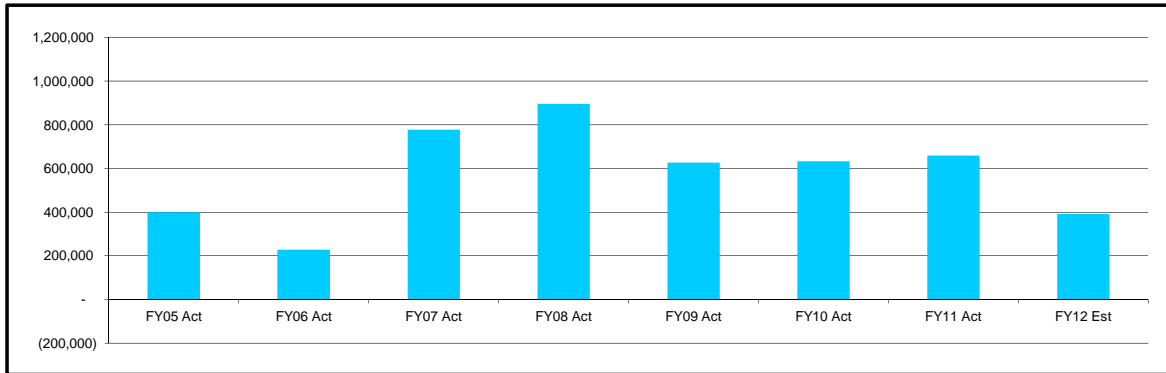
Revenue as a Percent of Total Revenue by Major Source



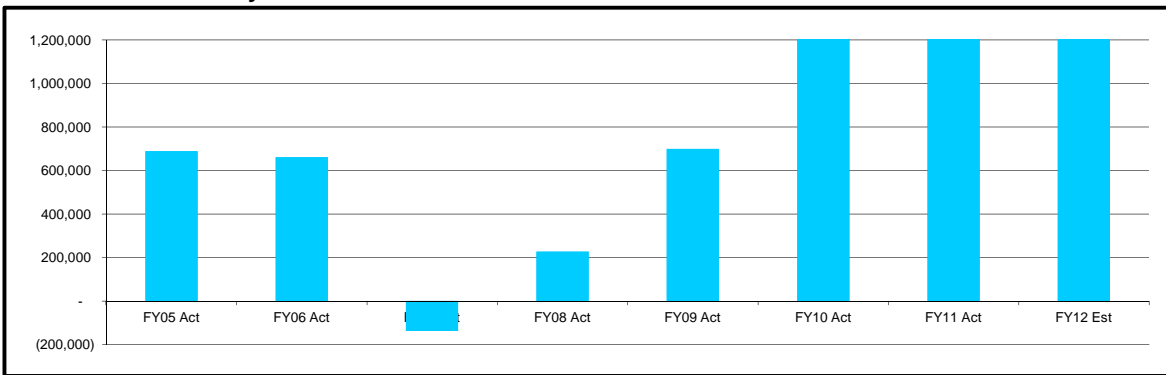
Intercollegiate Athletic Report

Fiscal Year Ending Fund Balance for Athletic Program by Institution

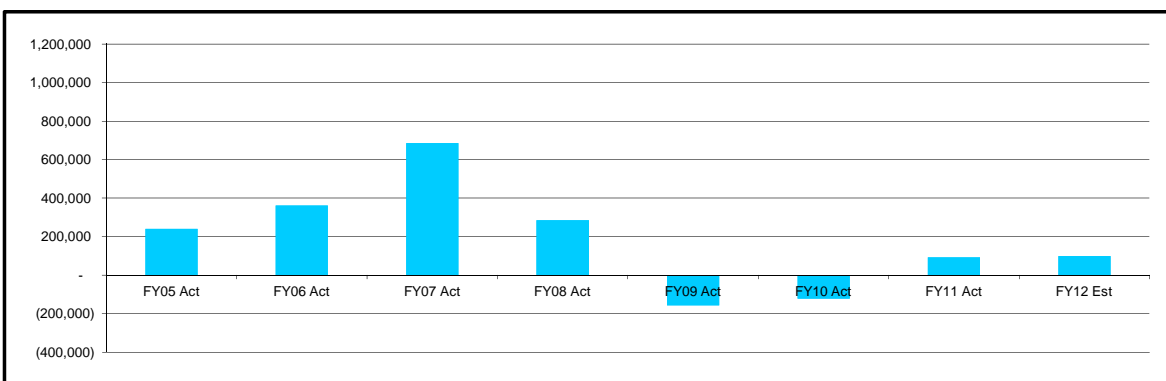
Boise State University



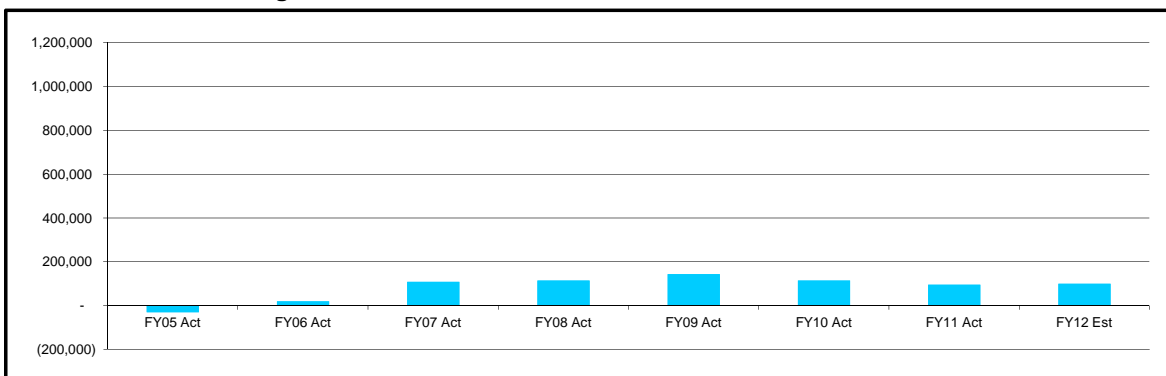
Idaho State University



University of Idaho



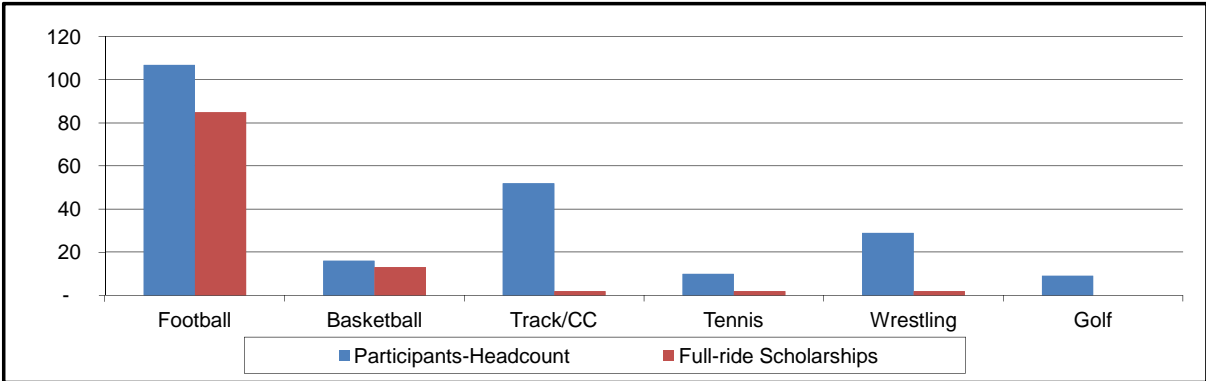
Lewis-Clark State College



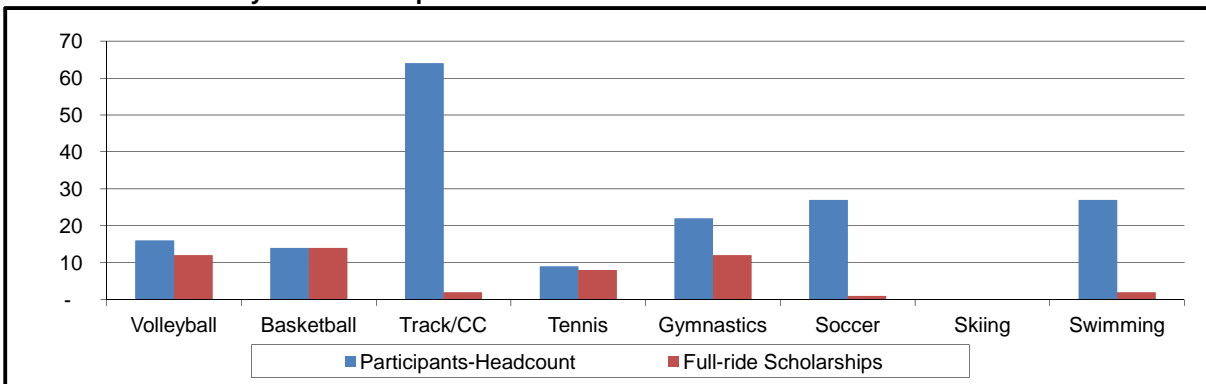
Intercollegiate Athletic Report

Number of Participants and Full-ride Scholarships by Sport FY 2012

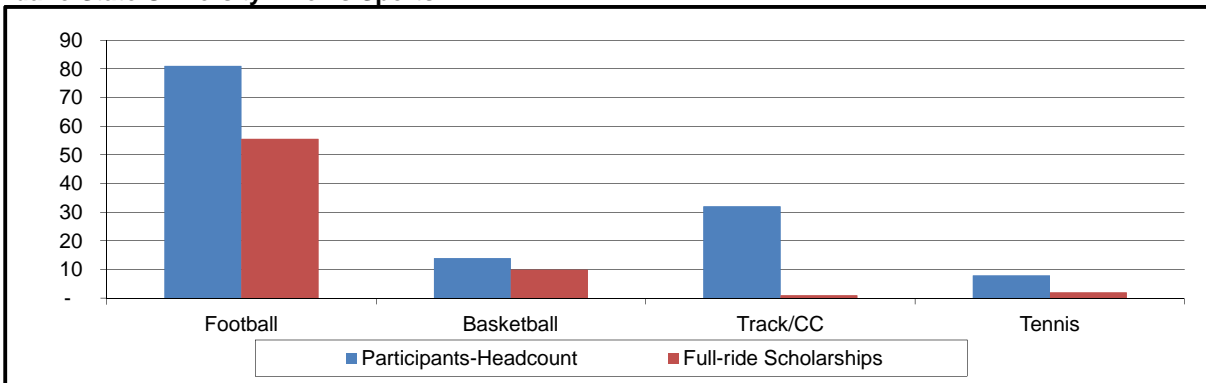
Boise State University - Men's Sports



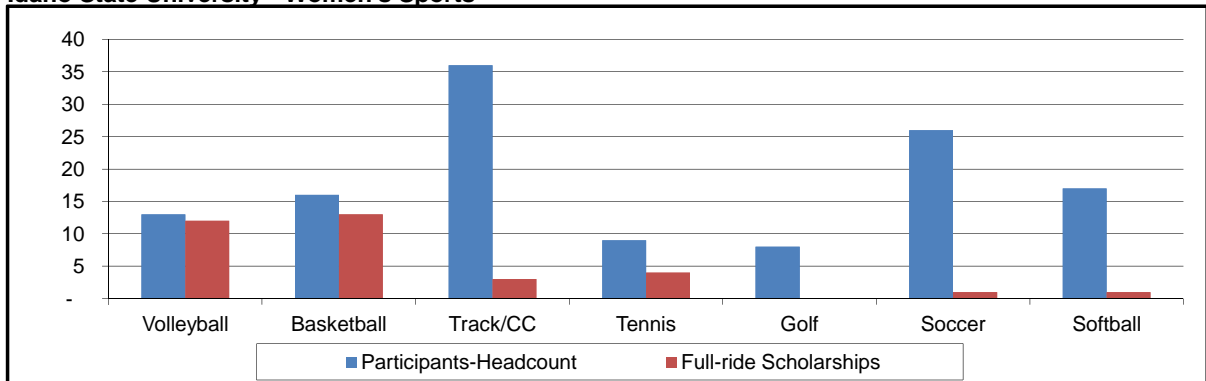
Boise State University - Women's Sports



Idaho State University - Men's Sports



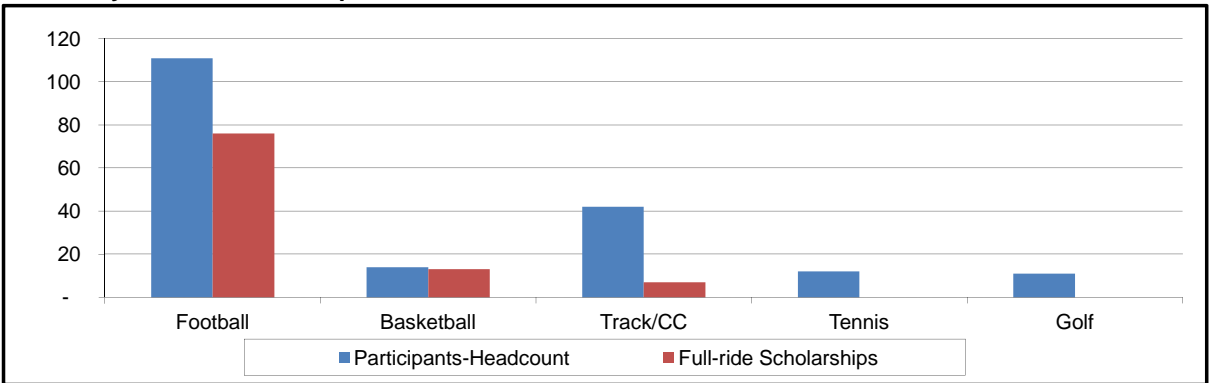
Idaho State University - Women's Sports



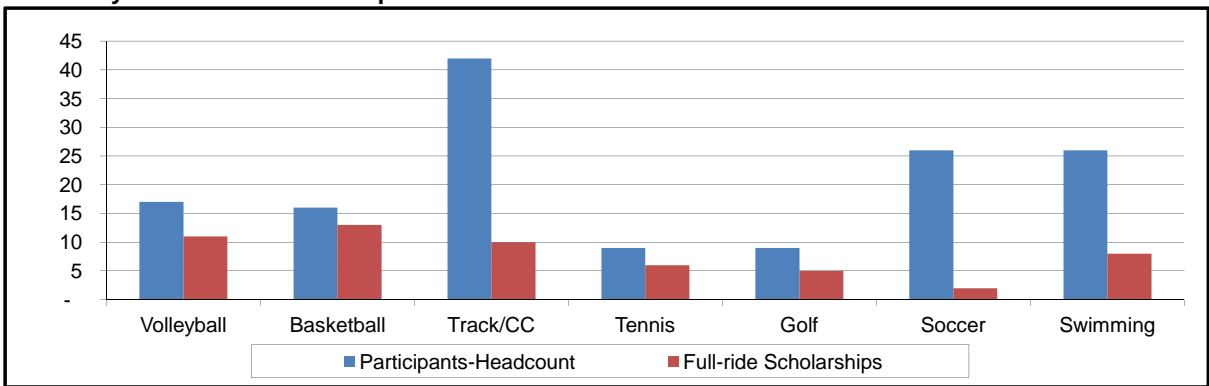
Intercollegiate Athletic Report

Number of Participants and Full-ride Scholarships by Sport FY 2012

University of Idaho - Men's Sports



University of Idaho - Women's Sports



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

Revenues/Expend/Fund Balance	FY07 Act	FY08 Act	FY09 Act	FY10 Act	FY11 Act	FY12 Est	1 YR % Chg	Ave Ann % Chg
1 Revenue (Detail):								
2 Program Revenue:								
3 Ticket Sales	4,430,742	6,237,477	5,669,473	7,102,661	7,615,697	6,833,292	-10.3%	9.1%
4 Game Guarantees	415,650	626,500	600,000	580,000	1,500,000	2,200,000	46.7%	39.6%
5 Contributions	3,522,400	2,884,410	6,406,382	6,553,812	9,594,181	7,006,983	-27.0%	14.7%
6 NCAA/Conference/Tournaments	1,762,971	2,062,996	1,684,765	1,835,720	1,298,910	3,614,637	178.3%	15.4%
7 TV/Radio/Internet Rights	19,093	142,046	188,096	126,678	140,598	50,000	-64.4%	21.2%
8 Program/Novelty Sales, 9 Concessions, Parking	619,942	650,896	958,955	932,558	945,438	915,135	-3.2%	8.1%
10 Royalty, Advertisement, Sponsorship	1,850,843	2,253,195	2,338,780	2,773,179	3,612,480	3,189,576	-11.7%	11.5%
11 Endowment/Investment Income	414,287	475,000	196,690	0	-	-		-100.0%
12 Other	379,790	427,736	1,185,366	803,891	880,479	640,010	-27.3%	11.0%
13 Total Program Revenue	13,415,718	15,760,256	19,228,507	20,708,499	25,587,783	24,449,633	-4.4%	12.8%
14 Non-Program Revenue:								
15 NCAA/Bowl/World Series	2,660,410	24,085	652,958	4,407,144	524,641	149,500	-71.5%	-43.8%
16 Student Activity Fees	2,833,090	2,657,499	2,839,814	2,980,056	3,151,147	3,286,096	4.3%	3.0%
17 General Education Funds	2,201,200	2,256,873	2,365,023	2,193,089	2,211,077	2,214,700	0.2%	0.1%
18 GenEd Funds for Gender Eq.	467,872	783,872	976,872	976,872	976,872	976,872	0.0%	15.9%
19 Institutional Funds	444,500	363,300	529,735	358,700	346,600	346,600	0.0%	-4.9%
20 Subtotal State/Inst. Support	3,113,572	3,404,045	3,871,630	3,528,661	3,534,549	3,538,172	0.1%	2.6%
21 Total Non-Program Revenue	8,607,072	6,085,629	7,364,402	10,915,861	7,210,337	6,973,768	-3.3%	-4.1%
22 Subtotal Operating Revenue:	22,022,790	21,845,885	26,592,909	31,624,360	32,798,120	31,423,401	-4.2%	7.4%
23 Non-Cash Revenue								
24 Third Party Support	184,100	198,150	205,475	293,750	-	-		-100.0%
25 Indirect Institutional Support	1,770,143	1,377,827	1,583,739	2,209,387	1,822,713	2,411,136	32.3%	6.4%
26 Non-Cash Revenue				0	-	-		
27 Non-Resident Tuition Waivers	1,338,121	1,710,390	1,651,556	1,913,158	1,983,889	2,094,560	5.6%	9.4%
28 Subtotal Non-Cash Revenue	3,292,364	3,286,367	3,440,770	4,416,295	3,806,602	4,505,696	18.4%	6.5%
29 Total Revenue:	25,315,154	25,132,252	30,033,679	36,040,655	36,604,722	35,929,097	-1.8%	7.3%
30 Expenditures:								
31 Operating Expenditures:								
32 Athletics Student Aid	2,619,095	3,075,365	3,300,409	3,739,015	3,865,115	4,404,877	14.0%	11.0%
33 Guarantees	485,980	640,449	495,000	789,500	597,500	547,500	-8.4%	2.4%
34 Coaching Salary/Benefits	4,574,184	5,114,878	5,695,266	7,219,755	7,910,123	8,600,442	8.7%	13.5%
35 Admin Staff Salary/Benefits	3,377,832	3,800,656	4,387,078	4,309,086	4,786,700	5,131,183	7.2%	8.7%
36 Fringe Benefits/Severance Payments								
37 Recruiting	349,514	359,735	330,559	281,642	383,327	393,500	2.7%	2.4%
38 Team Travel	1,505,170	1,571,519	1,861,684	1,966,291	2,061,440	2,266,435	9.9%	8.5%
39 Equipment, Uniforms and Supplies	1,085,182	1,815,709	1,471,877	1,483,833	1,188,767	1,192,174	0.3%	1.9%
40 Game Expenses	529,418	577,832	960,989	791,191	1,642,127	900,652	-45.2%	11.2%
41 Fund Raising, Marketing, Promotion	407,156	389,334	450,369	550,524	389,355	274,147	-29.6%	-7.6%
42 Direct Facilities/Maint/Rentals	1,292,903	1,410,028	2,860,764	1,091,002	4,430,381	1,833,595	-58.6%	7.2%
43 Debt Service on Facilities	1,373,856	1,260,904	3,417,400	3,629,955	3,360,608	4,183,902	24.5%	24.9%
44 Spirit Groups	70,057	80,843	29,452	88,599	118,297	208,377	76.1%	24.4%
45 Medical Expenses & Insurance	65,304	123,475	121,543	104,918	125,596	69,500	-44.7%	1.3%
46 Memberships & Dues	478,007	487,382	489,003	482,578	479,800	505,857	5.4%	1.1%
47 NCAA/Special Event/Bowls	2,667,854	54,693	365,110	3,954,459	497,587	170,835	-65.7%	-42.3%
48 Other Operating Expenses	592,564	963,267	626,842	1,135,668	935,819	1,007,042	7.6%	11.2%
49 Subtotal Operating Expenditures	21,474,076	21,726,069	26,863,345	31,618,016	32,772,542	31,690,018	-3.3%	8.1%
50 Non-Cash Expenditures								
51 3rd Party Coaches Compensation	184,100	198,150	205,475	293,750	0	0		-100.0%
52 3rd Party Admin Staff Compensation								
53 Indirect Facilities & Admin Support	1,770,143	1,377,827	1,583,739	2,209,387	1,822,713	2,411,136	32.3%	6.4%
54 Non-Cash Expense								
55 Non-Resident Tuition Waivers	1,338,121	1,710,390	1,651,556	1,913,158	1,983,889	2,094,560	5.6%	9.4%
56 Subtotal Non-Cash Expenditures	3,292,364	3,286,367	3,440,770	4,416,295	3,806,602	4,505,696	18.4%	6.5%
57 Total Expenditures:	24,766,440	25,012,436	30,304,115	36,034,311	36,579,144	36,195,714	-1.0%	7.9%
58 Net Income/(deficit)	548,714	119,816	(270,436)	6,344	25,578	(266,617)	-1142.4%	
59 Ending Fund Balance 6/30	776,252	896,068	625,632	631,976	657,554	390,937	-40.5%	-12.8%
60 Sport Camps & Clinics								
61 Revenue	757,310	445,799	580,399	865,924	886,724	400,000	-54.9%	-12.0%
62 Coach Compensation from Camp	182,917	254,355	193,229	222,413	196,637	150,000	-23.7%	-3.9%
63 Camp Expenses	256,806	341,076	296,980	398,975	517,499	250,000	-51.7%	-0.5%
64 Total Expenses	439,723	595,431	490,209	621,388	714,136	400,000	-44.0%	-1.9%
65 Net Income from Camps	317,587	(149,632)	90,190	244,536	172,588	0	-100.0%	-100.0%

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

	FY07 Act	FY08 Act	FY09 Act	FY10 Act	FY11 Act	FY12 Est	1 YR % Chg	Ave Ann % Chg
1 General Revenue:								
2 Student Fees	2,833,090	2,657,499	2,839,814	2,980,056	3,151,147	3,286,096	4.3%	3.0%
3 Contributions	3,522,400	2,884,410	6,406,382	6,553,812	9,594,182	7,006,983	-27.0%	14.7%
4 State Support	2,201,200	2,256,873	2,365,023	2,193,089	2,211,077	2,214,700	0.2%	0.1%
5 Institutional Gender Equity	467,872	783,872	976,872	976,872	976,872	976,872	0.0%	15.9%
6 Institutional Support	444,500	363,300	529,735	358,700	346,600	346,600	0.0%	-4.9%
7 NCAA/Conference	1,762,971	2,062,996	1,684,765	1,835,720	1,298,910	3,614,637	178.3%	15.4%
8 TV/Radio/Internet	19,093	142,046	188,096	126,678	140,598	50,000	-64.4%	21.2%
9 Concessions/program/etc.	619,942	650,896	958,955	932,558	945,438	915,135	-3.2%	8.1%
10 Advertising/sponsorship/Royalty	1,850,843	2,253,195	2,338,780	2,773,179	3,612,480	3,189,576	-11.7%	11.5%
11 Endowments	414,287	475,000	196,690	-	-	-		-100.0%
12 NCAA/Special Event/Bowls	2,660,410	24,085	652,958	4,407,144	524,641	149,500	-71.5%	-43.8%
13 Other	379,790	427,736	1,185,366	803,891	880,479	640,010	-27.3%	11.0%
14 Total General Revenue	17,176,398	14,981,908	20,323,436	23,941,699	23,682,424	22,390,109	-5.5%	5.4%
15 Revenue By Sport:								
16 Men's Programs:								
17 Football								
18 Ticket Sales	3,813,464	5,408,108	4,993,955	6,657,518	7,009,544	6,369,984	-9.1%	10.8%
19 Game Guarantees	350,000	625,000	600,000	450,000	1,450,000	2,200,000	51.7%	44.4%
20 Other (Tourn/Bowl/Conf)								
21 Basketball								
22 Ticket Sales	558,700	742,607	617,467	373,570	526,157	428,926	-18.5%	-5.1%
23 Game Guarantees	65,000			130,000	50,000	-	-100.0%	-100.0%
24 Other (Tourn/Bowl/Conf)								
25 Track & Field/Cross Country	2,002	7,110	2,716	3,658	3,274	2,588	-21.0%	5.3%
26 Tennis	5,486	1,500						
27 Baseball								
28 Ticket Sales								
29 Contributions (Fundraising)								
30 Wrestling	5,911	11,646	9,848	23,431	28,706	4,313	-85.0%	-6.1%
31 Golf								
32 Volleyball								
33 Total Men's Sport Revenue	4,800,563	6,795,971	6,223,986	7,638,177	9,067,681	9,005,811	-0.7%	13.4%
34 Women's Programs								
35 Volleyball								
36 Ticket Sales	6,005	11,384	3,924	5,284	4,729	3,738	-21.0%	-9.0%
37 Game Guarantees								
38 Other (Tourn/Bowl/Conf)								
39 Basketball								
40 Ticket Sales	28,926	21,622	22,550	13,596	20,367	5,628	-72.4%	-27.9%
41 Game Guarantees								
42 Other (Tourn/Bowl/Conf)								
43 Track & Field/Cross Country	2,002	7,110	2,716	3,658	3,274	2,588	-21.0%	5.3%
44 Tennis								
45 Gymnastics	4,448	14,392	6,036	8,128	7,276	5,751	-21.0%	5.3%
46 Golf								
47 Soccer	4,448	13,498	6,036	8,128	7,276	5,751	-21.0%	5.3%
48 Softball			4,225	5,690	5,093	4,025	-21.0%	
49 Skiing								
50 Swimming								
51 Total Women's Sport Rev	45,829	68,006	45,487	44,484	48,015	27,481	-42.8%	-9.7%
52 Total Revenue	22,022,790	21,845,885	26,592,909	31,624,360	32,798,120	31,423,401	-4.2%	7.4%

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

Expenditures by Admin/Sport	FY07 Act	FY08 Act	FY09 Act	FY10 Act	FY11 Act	FY12 Est	1 YR % Chg	Ave Ann % Chg
53 Administrative and General								
54 Athletic Director Office	1,078,224	1,137,606	1,297,780	1,316,953	1,486,160	1,896,475	27.6%	12.0%
55 Fund Raising Office	561,839	681,382	645,159	1,161,260	1,175,263	739,802	-37.1%	5.7%
56 Academic Support	572,738	782,313	854,136	1,008,813	963,391	1,125,767	16.9%	14.5%
57 Media Relations	311,835	351,019	345,471	323,729	261,561	317,834	21.5%	0.4%
58 Marketing and Promotions	430,086	492,294	628,671	758,910	809,449	403,149	-50.2%	-1.3%
59 Ticket Office	240,341	265,279	314,033	300,717	291,231	350,247	20.3%	7.8%
60 Athletic Training Room	407,214	593,739	560,859	549,045	590,457	587,236	-0.5%	7.6%
61 Memberships and Dues	478,007	487,382	489,003	482,578	479,800	505,857	5.4%	1.1%
62 Facilities Mtn & Debt Service	2,625,603	2,606,173	5,597,504	4,892,422	5,051,465	6,527,206	29.2%	20.0%
63 Capital Improvements	665,311	1,027,905	1,623,119	685,863	3,832,545	-	-100.0%	-100.0%
64 NCAA/Special Event/Bowls	2,667,854	37,591	365,110	3,954,459	497,587	170,835	-65.7%	-42.3%
65 Other Miscellaneous	1,605,344	1,686,734	1,810,171	1,874,379	1,444,657	3,125,777	116.4%	14.3%
66 Total Admin & General	11,644,396	10,149,417	14,531,016	17,309,128	16,883,566	15,750,185	-6.7%	6.2%
67								
68 Men's Programs:								
69 Football	4,644,875	5,772,723	5,673,268	6,850,396	7,834,316	8,335,865	6.4%	12.4%
70 Basketball	1,124,670	1,097,407	1,274,187	1,529,236	1,926,002	1,515,838	-21.3%	6.2%
71 Track & Field/Cross Country	331,224	358,198	358,798	484,006	486,153	481,086	-1.0%	7.8%
72 Tennis	273,000	310,932	332,123	381,888	345,771	284,223	-17.8%	0.8%
73 Baseball				-	-	-		
74 Wrestling	321,041	376,418	393,717	497,694	433,774	434,806	0.2%	6.3%
75 Golf	144,336	171,692	175,395	162,284	180,976	169,075	-6.6%	3.2%
76 Volleyball								
77 Rodeo								
78 Total Men's Programs	6,839,146	8,087,370	8,207,488	9,905,504	11,206,992	11,220,893	0.1%	10.4%
79								
80 Women's Programs								
81 Volleyball	478,642	509,694	493,647	456,679	528,957	545,182	3.1%	2.6%
82 Basketball	651,090	833,326	949,825	933,985	1,028,579	1,073,132	4.3%	10.5%
83 Track & Field/Cross Country	387,007	416,838	417,691	558,720	554,851	565,691	2.0%	7.9%
84 Tennis	233,531	271,551	321,629	353,075	245,434	251,195	2.3%	1.5%
85 Gymnastics	436,812	438,173	523,170	561,430	481,154	490,483	1.9%	2.3%
86 Golf	196,611	193,903	169,098	202,557	192,740	190,065	-1.4%	-0.7%
87 Soccer	388,377	419,012	438,758	473,646	557,972	483,387	-13.4%	4.5%
88 Softball	0	5,253	374,241	433,678	526,695	560,822	6.5%	
89 Skiing	6,156	0	0	-	-	-		-100.0%
90 Swimming	212,308	401,532	436,782	429,614	565,602	558,983	-1.2%	21.4%
91 Total Women's Programs	2,990,534	3,489,282	4,124,841	4,403,384	4,681,984	4,718,940	0.8%	9.6%
92								
93 Total Expenditures	21,474,076	21,726,069	26,863,345	31,618,016	32,772,542	31,690,018	-3.3%	8.1%

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

Participants by Sport	FY07 Act	FY08 Act	FY09 Act	FY10 Act	FY11 Act	FY12 Est	1 YR % Chg	Ave Ann % Chg
94 Men's Programs:								
95 Football	104	102	105	109	112	107	-4.5%	0.6%
96 Basketball	15	16	14	15	16	16	0.0%	1.3%
97 Track & Field/Cross Country	36	37	38	46	45	52	15.6%	7.6%
98 Tennis	10	13	12	13	11	10	-9.1%	0.0%
99 Baseball								
100 Wrestling	22	30	33	29	32	29	-9.4%	5.7%
101 Golf	10	9	10	9	8	9	12.5%	-2.1%
102 Volleyball								
103 Rodeo								
104 Total Male Participation	197	207	212	221	224	223	-0.4%	2.5%
105 Women's Programs								
106 Volleyball	15	19	15	17	17	16	-5.9%	1.3%
107 Basketball	13	17	16	15	14	14	0.0%	1.5%
108 Track & Field/Cross Country	28	38	47	59	62	64	3.2%	18.0%
109 Tennis	9	9	9	8	7	6	-14.3%	-7.8%
110 Gymnastics	16	25	22	18	18	16	-11.1%	0.0%
111 Golf	10	8	10	9	9	8	-11.1%	-4.4%
112 Soccer	27	28	27	29	28	31	10.7%	2.8%
113 Softball	0	0	19	20	21	20	-4.8%	
114 Skiing	0	0	0	0	0	0		
115 Swimming	14	26	31	27	28	27	-3.6%	14.0%
116 Rodeo	0	0	0	0	0	0		
117 Total Female Participation	132	170	196	202	204	202	-1.0%	8.9%
118 Total Participants	329	377	408	423	428	425	-0.7%	5.3%

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

		FY07 Act	FY08 Act	FY09 Act	FY10 Act	FY11 Act	FY12 Est	1 YR % Chg	Ave Ann % Chg
Full Ride Scholarships (Hdct)									
119	Men's Programs:								
120	Football	81.0	74.0	69.0	84.0	67.0	85.0	26.9%	1.0%
121	Basketball	13.0	11.0	12.0	12.0	13.0	13.0	0.0%	0.0%
122	Track & Field/Cross Country	3.0	3.0	5.0	5.0	2.0	2.0	0.0%	-7.8%
123	Tennis	3.0	3.0	2.0	2.0	2.0	2.0	0.0%	-7.8%
124	Baseball								
125	Wrestling	1.0	1.0	0.0	1.0	0.0	2.0		14.9%
126	Golf	1.0	0.0	1.0	0.0	1.0	0.0	-100.0%	-100.0%
127	Volleyball								
128	Subtotal	102.0	92.0	89.0	104.0	85.0	104.0	22.4%	0.4%
129	Women's Programs								
130	Volleyball	11.0	12.0	12.0	11.0	11.0	12.0	9.1%	1.8%
131	Basketball	13.0	14.0	15.0	13.0	13.0	14.0	7.7%	1.5%
132	Track & Field/Cross Country	7.0	4.0	5.0	7.0	3.0	2.0	-33.3%	-22.2%
133	Tennis	7.0	7.0	8.0	8.0	5.0	5.0	0.0%	-6.5%
134	Gymnastics	10.0	9.0	12.0	12.0	11.0	12.0	9.1%	3.7%
135	Golf	3.0	3.0	1.0	0.0	1.0	0.0	-100.0%	-100.0%
136	Soccer	1.0	0.0	1.0	1.0	2.0	2.0	0.0%	14.9%
137	Skiing	0.0	0.0	0.0	0.0	0.0	0.0		
138	Softball	0.0	0.0	1.0	1.0	1.0	1.0	0.0%	
139	Swimming	0.0	1.0	1.0	2.0	2.0	2.0	0.0%	
140	Subtotal	52.0	50.0	56.0	55.0	49.0	50.0	2.0%	-0.8%
141	Total Scholarships	154.0	142.0	145.0	159.0	134.0	154.0	14.9%	0.0%
142	Partial Scholarships by Sport (FTE)								
143	Men's Programs:								
144	Football	0.50	4.55	16.20	1.00	12.64	0.00	-100.0%	-100.0%
145	Basketball	0.00	0.46	0.50	0.40	0.00	0.00		
146	Track & Field/Cross Country	6.98	8.76	5.36	6.30	10.39	9.75	-6.2%	6.9%
147	Tennis	1.04	1.47	1.87	2.49	2.64	2.85	8.0%	22.3%
148	Baseball								
149	Wrestling	8.42	6.97	9.55	8.07	8.30	7.43	-10.5%	-2.5%
150	Golf	2.47	3.50	2.41	3.79	4.09	3.40	-16.9%	6.6%
151	Volleyball								
152	Rodeo								
153	Subtotal	19.41	25.71	35.89	22.05	38.06	23.43	-38.4%	3.8%
154	Women's Programs								
155	Volleyball	0.59	0.94	0.00	0.00	0.92	0.00	-100.0%	-100.0%
156	Basketball	0.04	1.01	0.50	0.78	0.78	0.35	-55.1%	54.3%
157	Track & Field/Cross Country	8.57	10.47	9.26	8.12	12.17	13.54	11.3%	9.6%
158	Tennis	0.00	0.00	0.35	0.00	1.21	0.00	-100.0%	
159	Gymnastics	0.79	0.70	0.00	0.78	0.87	0.14	-83.9%	-29.3%
160	Golf	3.00	3.08	4.62	5.53	3.94	5.38	36.5%	12.4%
161	Soccer	11.57	12.01	9.87	9.39	8.72	10.92	25.2%	-1.1%
162	Softball	0.00	0.00	5.34	7.75	9.72	10.65	9.6%	
163	Skiing	0.00	0.00	0.00	0.00	0.00	0.00		
164	Swimming	1.76	5.98	9.33	10.02	11.79	12.86	9.1%	48.8%
165	Rodeo								
166	Subtotal	26.32	34.19	39.27	42.37	50.12	53.84	7.4%	15.4%
167	Total Scholarships	45.73	59.90	75.16	64.42	88.18	77.27	-12.4%	11.1%

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

Revenues/Expend/Fund Balance	FY07 Act	FY08 Act	FY09 Act	FY10 Act	FY11 Act	FY12 Est	1 YR % Chg	Ave Ann % Chg
1 Revenue:								
2 Program Revenue:								
3 Ticket Sales	328,546	369,954	357,869	253,108	222,452	264,392	18.9%	-4.3%
4 Game Guarantees	562,000	644,000	754,600	1,330,402	1,179,000	1,098,500	-6.8%	14.3%
5 Contributions	518,339	569,504	343,160	382,833	379,301	363,000	-4.3%	-6.9%
6 NCAA/Conference/Tournaments	493,850	532,650	518,290	642,292	606,968	601,374	-0.9%	4.0%
7 TV/Radio/Internet Rights	9,692	6,180	3,148	8,559	4,782	0	-100.0%	-100.0%
8 Program/Novelty Sales,								
9 Concessions, Parking	17,534	21,438	17,000	17,000	17,000	17,000	0.0%	-0.6%
10 Royalty, Advertisement, Sponsorship	551,818	622,694	496,620	498,620	499,071	532,000	6.6%	-0.7%
11 Endowment/Investment Income	23,870	28,660	30,840	23,710	30,650	23,140	-24.5%	-0.6%
12 Other	112,284	95,440	83,900	98,973	63,821	131,296	105.7%	3.2%
13 Total Program Revenue	2,617,932	2,890,521	2,605,427	3,255,497	3,003,045	3,030,702	0.9%	3.0%
14 Non-Program Revenue:								
15 NCAA/Bowl/World Series	50,960	750	2,361	720	3,240	0	-100.0%	-100.0%
16 Student Activity Fees	1,839,156	1,805,222	1,980,502	2,191,453	2,149,637	2,136,480	-0.6%	3.0%
17 General Education Funds	2,201,200	2,319,642	2,442,600	2,262,900	2,214,700	2,214,700	0.0%	0.1%
18 GenEd Funds for Gender Eq.	626,500	646,500	646,500	646,500	721,500	646,500	-10.4%	0.6%
19 Institutional Funds	365,600	465,603	539,600	374,000	424,628	485,100	14.2%	5.8%
20 Subtotal State/Inst. Support	3,193,300	3,431,745	3,628,700	3,283,400	3,360,828	3,346,300	-0.4%	0.9%
21 Total Non-Program Revenue	5,083,416	5,237,717	5,611,563	5,475,573	5,513,705	5,482,780	-0.6%	1.5%
22 Subtotal Operating Revenue	7,701,348	8,128,238	8,216,990	8,731,070	8,516,750	8,513,482	0.0%	2.0%
23 Non-Cash Revenue								
24 Third Party Support	0	39,946	42,512	42,013	41,271	35,000	-15.2%	
25 Indirect Institutional Support	0	0	0	0	0	0		
26 Non-Cash Revenue	566,206	585,593	653,306	629,269	605,374	600,000	-0.9%	1.2%
27 Non-Resident Tuition Waivers	905,919	977,670	1,122,888	1,251,295	1,444,723	1,540,000	6.6%	11.2%
28 Subtotal Non-Cash Revenue	1,472,125	1,603,209	1,818,706	1,922,577	2,091,368	2,175,000	4.0%	8.1%
29 Total Revenue:	9,173,473	9,731,447	10,035,696	10,653,647	10,608,118	10,688,482	0.8%	3.1%
31 Expenditures								
32 Operating Expenditures:								
33 Athletics Student Aid	1,768,404	1,710,189	1,712,419	1,821,964	1,902,615	2,103,526	10.6%	3.5%
34 Guarantees	78,839	93,500	125,500	230,667	59,406	61,000	2.7%	-5.0%
35 Coaching Salary/Benefits	1,738,418	1,736,433	1,865,526	1,822,432	1,939,811	1,995,742	2.9%	2.8%
36 Admin Staff Salary/Benefits	1,553,199	1,462,110	1,316,801	1,398,814	1,462,165	1,335,940	-8.6%	-3.0%
37 Severance Payments	0	0	0	0	0	0		
38 Recruiting	301,128	254,262	238,792	308,441	194,743	243,803	25.2%	-4.1%
39 Team Travel	895,509	841,437	836,283	830,424	872,386	851,461	-2.4%	-1.0%
40 Equipment, Uniforms and Supplies	399,028	216,320	206,111	249,711	311,693	314,414	0.9%	-4.7%
41 Game Expenses	265,853	310,724	283,017	268,359	243,692	237,840	-2.4%	-2.2%
42 Fund Raising, Marketing, Promotion	215,429	154,186	140,248	122,220	168,456	165,248	-1.9%	-5.2%
43 Direct Facilities/Maint/Rentals	172,966	149,771	165,704	204,111	256,817	143,042	-44.3%	-3.7%
44 Debt Service on Facilities	0	0	0	0	0	0		
45 Spirit Groups	200,091	54,322	49,947	54,421	57,628	0	-100.0%	-100.0%
46 Medical Expenses & Insurance	307,129	266,042	307,924	325,110	307,664	272,810	-11.3%	-2.3%
47 Memberships & Dues	46,033	44,793	48,242	39,062	44,648	48,000	7.5%	0.8%
48 NCAA/Special Event/Bowls	46,595	2,983	1,810	762	3,240	0	-100.0%	-100.0%
49 Other Operating Expenses	511,704	466,619	446,338	385,075	635,043	595,911	-6.2%	3.1%
50 Subtotal Operating Expenditures	8,500,325	7,763,692	7,744,661	8,061,573	8,460,007	8,368,737	-1.1%	-0.3%
51 Non-Cash Expenditures								
52 3rd Party Coaches Compensation	0	35,526	37,977	37,484	37,282	30,000	-19.5%	
53 3rd Party Admin Staff Compensation	0	4,420	4,535	4,529	3,989	5,000	25.3%	
54 Indirect Facilities & Admin Support	0	0	0	0	0	0		
55 Non-Cash Expense	566,206	585,593	653,306	629,269	605,374	600,000	-0.9%	1.2%
56 Non-Resident Tuition Waivers	905,919	977,670	1,122,888	1,251,295	1,444,723	1,540,000	6.6%	11.2%
57 Subtotal Non-Cash Expenditures	1,472,125	1,603,209	1,818,706	1,922,577	2,091,368	2,175,000	4.0%	8.1%
58 Total Expenditures:	9,972,450	9,366,901	9,563,367	9,984,150	10,551,375	10,543,737	-0.1%	1.1%
59								
60 Net Income/(deficit)	(798,977)	364,546	472,329	669,497	56,743	144,745	155.1%	
61								
62 Ending Fund Balance 6/30	(137,735)	226,811	699,140	1,368,637	1,425,380	1,570,125	10.2%	
63								
64 Sport Camps & Clinics								
65 Revenue	168,462	227,303	192,822	197,065	127,179	150,000	17.9%	-2.3%
66 Coach Compensation from Camp	97,398	49,190	20,074	104,025	65,387	90,000	37.6%	-1.6%
67 Camp Expenses	82,432	193,807	135,595	137,041	76,190	60,000	-21.2%	-6.2%
68 Total Expenses	179,830	242,997	155,669	241,066	141,577	150,000	5.9%	-3.6%
69 Net Income from Camps	(11,369)	-15,695	37,153	-44,001	-14,398	0	-100.0%	-100.0%

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

	FY07 Act	FY08 Act	FY09 Act	FY10 Act	FY11 Act	FY12 Est	1 YR % Chg	Ave Ann % Chg
1 General Revenue:								
2 Student Fees	1,839,156	1,805,222	1,980,502	2,191,453	2,149,637	2,136,480	-0.6%	3.0%
3 Contributions	518,339	569,504	343,160	382,833	379,301	363,000	-4.3%	-6.9%
4 State Support	2,201,200	2,319,642	2,442,600	2,262,900	2,214,700	2,214,700	0.0%	0.1%
5 Institutional Gender Equity	626,500	646,500	646,500	646,500	721,500	646,500	-10.4%	0.6%
6 Institutional Support	365,600	465,603	539,600	374,000	424,628	485,100	14.2%	5.8%
7 NCAA / Conference	493,850	532,650	518,290	642,292	606,968	601,374	-0.9%	4.0%
8 TV / Radio / Internet	9,692	6,180	3,148	8,559	4,782	0	-100.0%	-100.0%
9 Concessions / program / etc.	17,534	21,438	17,000	17,000	17,000	17,000	0.0%	-0.6%
10 Advertising / sponsorship / Royalty	551,818	622,694	496,620	498,620	499,071	532,000	6.6%	-0.7%
11 Endowments	23,870	28,660	30,840	23,710	30,650	23,140	-24.5%	-0.6%
12 NCAA / Bowl / World Series	50,960	750	2,361	720	3,240	0	-100.0%	-100.0%
13 Other	102,189	98,842	88,329	98,973	63,821	131,296	105.7%	5.1%
14 Total General Revenue	6,800,707	7,117,686	7,108,950	7,147,560	7,115,298	7,150,590	0.5%	1.0%
15 Revenue By Sport:								
16 Men's Programs:								
17 Football								
18 Ticket Sales	169,071	196,636	135,956	124,521	106,830	148,000	38.5%	-2.6%
19 Game Guarantees	325,000	300,000	405,000	899,902	725,000	720,000	-0.7%	17.2%
20 Other (Tourn/Bowl/Conf)	0	0	0	0	0	0		
21 Basketball								
22 Ticket Sales	120,288	131,526	195,510	100,082	77,955	83,500	7.1%	-7.0%
23 Game Guarantees	225,000	315,000	326,500	360,000	368,000	328,000	-10.9%	7.8%
24 Other (Tourn/Bowl/Conf)	0	0	0	0	0	0		
25 Track & Field/Cross Country	4,605	4,136	1,822	2,710	3,348	2,250	-32.8%	-13.3%
26 Tennis	0	0	0	0	0	0		
27 Baseball	0	0	0	0	0	0		
28 Ticket Sales								
29 Contributions (Fundraising)								
30 Wrestling	0	0	0	0	0	0		
31 Golf	0	0	0	0	0	0		
32 Volleyball	0	0	0	0	0	0		
33 Total Men's Sport Revenue	843,964	947,298	1,064,788	1,487,215	1,281,133	1,281,750	0.0%	8.7%
34 Women's Programs								
35 Volleyball								
36 Ticket Sales	3,198	3,063	2,688	3,449	4,307	3,781	-12.2%	3.4%
37 Game Guarantees	0	0	3,600	2,000	2,000	6,000	200.0%	
38 Other (Tourn/Bowl/Conf)	0	0	0	0	0	0		
39 Basketball								
40 Ticket Sales	15,018	23,600	12,836	18,184	22,812	21,900	-4.0%	7.8%
41 Game Guarantees	11,000	23,000	19,500	65,000	76,000	44,000	-42.1%	32.0%
42 Other (Tourn/Bowl/Conf)	14,295	750	0	0	0	0		-100.0%
43 Track & Field/Cross Country	4,605	4,136	1,822	2,710	3,347	2,250	-32.8%	-13.3%
44 Tennis	0	0	0	0	0	0		
45 Gymnastics	0	0	0	0	0	0		
46 Golf	0	0	0	0	0	0		
47 Soccer	7,561	3,705	2,806	4,952	8,853	3,211	-63.7%	-15.7%
48 Softball	1,000	5,000	0	0	3,000	0	-100.0%	-100.0%
49 Skiing	0	0	0	0	0	0		
50 Swimming	0	0	0	0	0	0		
51 Total Women's Sport Rev	56,677	63,254	43,252	96,295	120,319	81,142	-32.6%	7.4%
50 Total Revenue	7,701,348	8,128,238	8,216,990	8,731,070	8,516,750	8,513,482	0.0%	2.0%

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

Expenditures by Admin/Sport	FY07 Act	FY08 Act	FY09 Act	FY10 Act	FY11 Act	FY12 Est	1 YR % Chg	Ave Ann % Chg
51 Administrative and General								
52 Athletic Director Office	841,585	839,554	680,826	725,477	755,459	632,271	-16.3%	-5.6%
53 Fund Raising Office	222,109	188,197	180,814	171,829	190,175	211,203	11.1%	-1.0%
54 Academics Support	244,515	202,937	234,387	253,551	251,903	202,420	-19.6%	-3.7%
55 Media Relations	199,474	170,117	203,753	187,813	191,580	177,610	-7.3%	-2.3%
56 Marketing and Promotions	277,479	153,193	172,010	235,799	203,317	176,907	-13.0%	-8.6%
57 Ticket Office	0	0	0	0	0	0		
58 Athletic Training Room	208,738	250,145	265,648	276,778	276,060	271,793	-1.5%	5.4%
59 Memberships and Dues	46,033	44,793	48,242	39,062	44,648	45,000	0.8%	-0.5%
60 Facilities Mtn & Debt Service	85,000	85,000	85,000	85,000	85,000	85,000	0.0%	0.0%
61 Capital Improvements	0	0	0	0	0	0		
62 NCAA/Special Event/Bowls	46,595	750	0	0	0	0		-100.0%
63 Other Miscellaneous	790,456	616,395	592,958	502,292	756,101	501,387	-33.7%	-8.7%
64 Total Admin & General	3,961,984	2,551,081	2,463,638	2,477,601	2,754,243	2,303,591	-16.4%	-4.9%
65								
66 Men's Programs:								
67 Football	1,953,471	1,817,596	1,935,488	2,107,695	2,050,701	2,301,474	12.2%	3.3%
68 Basketball	823,675	764,289	863,838	860,818	907,169	855,971	-5.6%	0.8%
69 Track & Field/Cross Country	310,031	293,231	295,114	288,551	276,797	298,659	7.9%	-0.7%
70 Tennis	95,857	96,929	81,891	97,807	109,243	97,558	-10.7%	0.4%
71 Baseball	0	0	0	0	0	0		
72 Wrestling	0	0	0	0	0	0		
73 Golf	91,870	82,823	15,058	4,817	0	0		-100.0%
74 Volleyball	0	0	0	0	0	0		
75 Rodeo	0	0	0	0	0	0		
76 Total Men's Programs	3,274,904	3,054,868	3,191,389	3,359,688	3,343,910	3,553,662	6.3%	1.6%
77								
78 Women's Programs								
79 Volleyball	356,805	332,383	358,118	362,629	373,993	385,966	3.2%	1.6%
80 Basketball	598,824	594,512	566,118	602,524	631,067	690,040	9.3%	2.9%
81 Track & Field/Cross Country	385,315	338,039	317,268	344,213	376,260	411,701	9.4%	1.3%
82 Tennis	123,439	112,339	99,310	113,820	132,909	142,492	7.2%	2.9%
83 Gymnastics	0	0	0	0	0	0		
84 Golf	112,107	104,199	93,770	110,715	108,037	112,075	3.7%	0.0%
85 Soccer	357,435	370,437	386,330	394,806	407,010	422,566	3.8%	3.4%
86 Softball	329,512	305,834	268,720	295,577	332,578	346,644	4.2%	1.0%
87 Skiing	0	0	0	0	0	0		
88 Swimming	0	0	0	0	0	0		
89 Total Women's Programs	2,263,437	2,157,743	2,089,634	2,224,284	2,361,854	2,511,484	6.3%	2.1%
90								
91 Total Expenditures	8,500,325	7,763,692	7,744,661	8,061,573	8,460,007	8,368,737	-1.1%	-0.3%

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

Participants by Sport	FY07 Act	FY08 Act	FY09 Act	FY10 Act	FY11 Act	FY12 Est	1 YR % Chg	Ave Ann % Chg
92 Men's Programs:								
93 Football	84	87	80	84	84	81	-3.6%	-0.7%
94 Basketball	18	14	16	15	15	14	-6.7%	-4.9%
95 Track & Field/Cross Country	46	37	38	36	39	32	-17.9%	-7.0%
96 Tennis	9	8	7	6	8	9	12.5%	0.0%
97 Baseball								
98 Wrestling								
99 Golf	7	7	0	0	0	0		-100.0%
100 Volleyball								
101 Rodeo								
102 Total Male Participation	164	153	141	141	146	136	-6.8%	-3.7%
103 Women's Programs								
104 Volleyball	13	13	13	17	13	13	0.0%	0.0%
105 Basketball	15	15	14	15	13	16	23.1%	1.3%
106 Track & Field/Cross Country	39	37	32	28	38	36	-5.3%	-1.6%
107 Tennis	9	7	9	9	10	11	10.0%	4.1%
108 Gymnastics								
109 Golf	9	8	6	8	7	8	14.3%	-2.3%
110 Soccer	23	22	23	24	28	26	-7.1%	2.5%
111 Softball	20	20	17	14	16	17	6.3%	-3.2%
112 Skiing	-	-						
113 Swimming	-	-						
114 Rodeo								
115 Total Female Participation	128	122	114	115	125	127	1.6%	-0.2%
116 Total Participants	292	275	255	256	271	263	-3.0%	-2.1%

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

	FY07 Act	FY08 Act	FY09 Act	FY10 Act	FY11 Act	FY12 Est	1 YR % Chg	Ave Ann % Chg
Full Ride Scholarships (Hdct)								
117 Men's Programs:								
118 Football	50.0	50.0	48.0	51.0	50.5	55.5	9.9%	2.1%
119 Basketball	12.0	11.0	13.0	11.0	13.0	10.0	-23.1%	-3.6%
120 Track & Field/Cross Country	1.0	2.0	3.0	3.0	2.0	1.0	-50.0%	0.0%
121 Tennis	0.0	0.0	0.0	0.0	0.5	0.0		
122 Baseball								
123 Wrestling								
124 Golf	0.0	0.0	0.0	0.0	0.0	0.0		
125 Volleyball								
126 Subtotal	63.0	63.0	64.0	65.0	66.0	66.5	0.8%	1.1%
127 Women's Programs								
128 Volleyball	9.0	9.0	10.0	11.0	12.0	12.0	0.0%	5.9%
129 Basketball	13.0	14.0	10.0	11.0	8.5	13.0	52.9%	0.0%
130 Track & Field/Cross Country	0.0	3.0	5.0	5.0	5.0	3.0	-40.0%	
131 Tennis	4.0	4.0	1.0	1.0	4.0	4.0	0.0%	0.0%
132 Gymnastics								
133 Golf	0.0	0.0	0.0	0.0	0.0	0.0		
134 Soccer	3.0	3.0	4.0	4.0	2.0	1.0	-50.0%	-19.7%
135 Skiing	0.0	0.0	1.0	0.0	0.0	0.0		
136 Softball	0.0	0.0	0.0	0.0	0.0	1.0		
137 Swimming	0.0	0.0	0.0	0.0	0.0	0.0		
138 Subtotal	29.0	33.0	31.0	32.0	31.5	34.0	7.9%	3.2%
139 Total Scholarships	92.0	96.0	95.0	97.0	97.5	100.5	3.1%	1.8%
140 Partial Scholarships by Sport (FTE)								
141 Men's Programs:								
142 Football	8.18	11.67	11.51	11.09	3.44	4.34	26.2%	-11.9%
143 Basketball	0.50	0.50	0.00	0.49	0.00	0.50		0.0%
144 Track & Field/Cross Country	10.54	10.38	9.56	8.00	8.54	10.89	27.5%	0.7%
145 Tennis	3.94	4.20	2.81	4.02	3.53	3.71	5.0%	-1.2%
146 Baseball								
147 Wrestling								
148 Golf	2.50	2.62	0.00	0.00	0.00	0.00		-100.0%
149 Volleyball								
150 Rodeo								
151 Subtotal	25.66	29.37	23.88	23.60	15.51	19.44	25.3%	-5.4%
152 Women's Programs								
153 Volleyball	1.44	1.47	0.95	0.00	0.00	0.00		-100.0%
154 Basketball	0.00	0.49	1.01	0.50	2.04	1.16	-43.1%	
155 Track & Field/Cross Country	17.39	12.60	8.89	9.78	12.92	13.24	2.5%	-5.3%
156 Tennis	2.15	1.15	3.86	3.69	1.87	1.72	-8.0%	-4.4%
157 Gymnastics								
158 Golf	4.52	3.33	2.87	4.28	3.31	4.08	23.3%	-2.0%
159 Soccer	8.42	9.16	7.33	8.75	9.16	10.54	15.1%	4.6%
160 Softball	7.44	7.54	7.90	7.70	8.31	8.69	4.6%	3.2%
161 Skiing								
162 Swimming								
163 Rodeo								
164 Subtotal	41.36	35.74	32.81	34.70	37.61	39.43	4.8%	-1.0%
165 Total Scholarships	67.02	65.11	56.69	58.30	53.12	58.87	10.8%	-2.6%

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

Revenues/Expend/Fund Balance	FY07 Act	FY08 Act	FY09 Act	FY10 Act	FY11 Act	FY12 Est	1 YR % Chg	Ave Ann % Chg
1 Revenue (Detail):								
2 Program Revenue:								
3 Ticket Sales	645,308	480,817	969,361	700,856	1,077,791	539,424	-50.0%	-3.5%
4 Game Guarantees	1,285,000	1,165,000	1,005,000	804,000	1,063,980	2,203,000	107.1%	11.4%
5 Contributions	2,221,176	2,631,059	2,368,227	2,354,627	2,084,036	2,777,557	33.3%	4.6%
6 NCAA/Conference/Tournaments	1,505,558	1,446,488	1,381,112	1,578,852	2,004,216	1,531,785	-23.6%	0.3%
7 TV/Radio/Internet Rights	150,000	150,000	50,000	50,000	50,000	50,000	0.0%	-19.7%
8 Program/Novelty Sales, 9 Concessions, Parking	67,428	40,579	36,903	48,925	36,037	34,250	-5.0%	-12.7%
10 Royalty, Advertisement, Sponsorship	361,817	273,569	114,678	396,999	385,041	892,500	131.8%	19.8%
11 Endowment/Investment Income	220,184	245,278	285,056	265,469	231,743	216,892	-6.4%	-0.3%
12 Other	223,157	129,704	73,749	77,003	297,993	516,000	73.2%	18.3%
13 Total Program Revenue	6,679,628	6,562,493	6,284,086	6,276,731	7,230,837	8,761,408	21.2%	5.6%
14 Non-Program Revenue:								
15 NCAA/Bowl/World Series				400,000	0	0		
16 Student Activity Fees	1,986,666	2,048,266	2,154,873	2,218,219	2,317,147	2,335,025	0.8%	3.3%
17 General Education Funds	2,201,200	2,263,906	2,150,549	2,246,527	2,214,700	2,214,700	0.0%	0.1%
18 GenEd Funds for Gender Eq.	534,860	561,560	846,560	846,560	1,632,885	846,560	-48.2%	9.6%
19 Institutional Funds	688,800	726,500	743,900	717,400	617,506	666,530	7.9%	-0.7%
20 Subtotal State/Inst. Support	3,424,860	3,551,966	3,741,009	3,810,487	4,465,091	3,727,790	-16.5%	1.7%
21 Total Non-Program Revenue	5,411,526	5,600,232	5,895,882	6,428,706	6,782,238	6,062,815	-10.6%	2.3%
22 Subtotal Operating Revenue:	12,091,154	12,162,726	12,179,968	12,705,437	14,013,075	14,824,223	5.8%	4.2%
23 Non-Cash Revenue								
24 Third Party Support	215,500	260,750	262,900	270,100	381,000	402,300	5.6%	13.3%
25 Indirect Institutional Support	287,978	280,304	233,521	305,244	354,418	391,824	10.6%	6.4%
26 Non-Cash Revenue	409,878	474,493	539,460	421,655	457,572	539,460	17.9%	5.6%
27 Non-Resident Tuition Waivers	1,711,300	1,743,952	1,716,831	1,843,208	2,160,805	1,850,000	-14.4%	1.6%
28 Subtotal Non-Cash Revenue	2,624,656	2,759,499	2,752,712	2,840,207	3,353,795	3,183,584	-5.1%	3.9%
29 Total Revenue:	14,715,810	14,922,225	14,932,680	15,545,644	17,366,870	18,007,808	3.7%	4.1%
31 Expenditures:								
32 Operating Expenditures:								
33 Athletics Student Aid	2,394,766	2,480,796	2,535,486	2,850,642	2,956,509	3,152,441	6.6%	5.7%
34 Guarantees	160,374	288,486	298,916	138,132	313,905	321,750	2.5%	14.9%
35 Coaching Salary/Benefits	2,228,029	2,391,727	2,526,388	2,539,352	2,716,981	3,026,931	11.4%	6.3%
36 Admin Staff Salary/Benefits	1,769,848	1,898,039	1,952,361	1,904,159	1,887,726	1,892,995	0.3%	1.4%
37 Severance Payments	109,140	94,118	148,901	1,934	0	0		-100.0%
38 Recruiting	477,736	491,207	408,036	469,594	367,071	413,780	12.7%	-2.8%
39 Team Travel	1,581,545	1,470,544	1,798,219	1,518,534	1,913,014	1,923,047	0.5%	4.0%
40 Equipment, Uniforms and Supplies	423,464	371,074	394,646	373,182	446,713	556,250	24.5%	5.6%
41 Game Expenses	360,875	390,412	535,908	559,545	590,233	686,164	16.3%	13.7%
42 Fund Raising, Marketing, Promotion	224,791	223,699	168,362	207,435	231,482	262,360	13.3%	3.1%
43 Direct Facilities/Maint/Rentals	25,467	27,089	52,576	69,497	64,870	22,000	-66.1%	-2.9%
44 Debt Service on Facilities	0	0	0	0	0	0		
45 Spirit Groups	0	0	0	0	0	0		
46 Medical Expenses & Insurance	299,240	336,028	240,419	332,460	338,615	376,455	11.2%	4.7%
47 Memberships & Dues	415,452	415,144	412,144	414,380	414,258	409,100	-1.2%	-0.3%
48 NCAA/Special Event/Bowls	0	0	0	381,917	0	0		
49 Other Operating Expenses	1,296,699	1,684,310	1,148,759	910,891	1,556,252	1,775,776	14.1%	6.5%
50 Subtotal Operating Expenditures	11,767,426	12,562,673	12,621,121	12,671,654	13,797,629	14,819,049	7.4%	4.7%
51 Non-Cash Expenditures								
52 3rd Party Coaches Compensation	208,000	243,250	245,400	252,600	363,500	384,800	5.9%	13.1%
53 3rd Party Admin Staff Compensation	7,500	17,500	17,500	17,500	17,500	17,500	0.0%	18.5%
54 Indirect Facilities & Admin Support	287,978	280,304	233,521	305,244	354,418	391,824	10.6%	6.4%
55 Non-Cash Expense	409,878	474,493	539,460	421,655	457,572	539,460	17.9%	5.6%
56 Non-Resident Tuition Waivers	1,711,300	1,743,952	1,716,831	1,843,208	2,160,805	1,850,000	-14.4%	1.6%
57 Subtotal Non-Cash Expenditures	2,624,656	2,759,499	2,752,712	2,840,207	3,353,795	3,183,584	-5.1%	3.9%
58 Total Expenditures:	14,392,082	15,322,172	15,373,833	15,511,861	17,151,424	18,002,633	5.0%	4.6%
59								
60 Net Income/(deficit)	323,728	(399,947)	(441,153)	33,783	215,446	5,175	-97.6%	-56.3%
61								
62 Ending Fund Balance 6/30	685,575	285,628	(155,945)	(122,162)	93,284	98,458	5.5%	
63								
64 Sport Camps & Clinics								
65 Revenue	266,395	285,983	194,220	137,542	178,433	236,300	32.4%	-2.4%
66 Coach Compensation from Camp	55,885	69,711	73,901	38,812	31,275	61,828	97.7%	2.0%
67 Camp Expenses	250,586	218,561	170,550	107,856	131,411	174,472	32.8%	-7.0%
68 Total Expenses	306,471	288,272	244,451	146,668	162,686	236,300	45.2%	-5.1%
69 Net Income from Camps	(40,076)	(2,289)	(50,231)	(9,126)	15,747	0	-100.0%	-100.0%

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

	FY07 Act	FY08 Act	FY09 Act	FY10 Act	FY11 Act	FY12 Est	1 YR % Chg	Ave Ann % Chg
1 General Revenue:								
2 Student Fees	1,986,666	2,048,266	2,154,873	2,218,219	2,317,147	2,335,025	0.8%	3.3%
3 Contributions	2,221,176	2,631,059	2,368,227	2,354,627	2,084,036	2,777,557	33.3%	4.6%
4 State Support	2,201,200	2,263,906	2,150,549	2,246,527	2,214,700	2,214,700	0.0%	0.1%
5 Institutional Gender Equity	534,860	561,560	846,560	846,560	1,632,885	846,560	-48.2%	9.6%
6 Institutional Support	688,800	726,500	743,900	717,400	617,506	666,530	7.9%	-0.7%
7 NCAA/Conference	1,505,558	1,446,488	1,381,112	1,578,852	2,004,216	1,531,785	-23.6%	0.3%
8 TV/Radio/Internet	150,000	150,000	50,000	50,000	50,000	50,000	0.0%	-19.7%
9 Concessions/program/etc.	67,428	40,579	36,903	48,925	36,037	34,250	-5.0%	-12.7%
10 Advertising/sponsorship/Royalty	361,817	273,569	114,678	396,999	385,041	892,500	131.8%	19.8%
11 Endowments	220,178	245,278	285,056	265,469	231,743	216,892	-6.4%	-0.3%
12 Special Events	0	0	0	0	0	0		
13 Other	223,163	129,704	73,749	77,003	297,993	516,000	73.2%	18.3%
14 Total General Revenue	10,160,846	10,516,909	10,205,607	10,800,581	11,871,304	12,081,799	1.8%	3.5%
15 Revenue By Sport:								
16 Men's Programs:								
17 Football								
18 Ticket Sales	545,623	425,052	858,490	610,058	998,844	449,424	-55.0%	-3.8%
19 Game Guarantees	1,185,000	1,060,000	850,000	725,000	950,000	2,075,000	118.4%	11.9%
20 Other (Tourn/Bowl/Conf)	0	0	0	400,000	0	0		
21 Basketball								
22 Ticket Sales	60,023	31,804	75,771	72,357	68,274	75,000	9.9%	4.6%
23 Game Guarantees	89,000	100,000	140,000	65,000	89,980	77,000	-14.4%	-2.9%
24 Other (Tourn/Bowl/Conf)	0	0	0	0	0	0		
25 Track & Field/Cross Country	421	0	3,873	3,104	0	0		-100.0%
26 Tennis	0	0	0	0	0	0		
27 Baseball								
28 Ticket Sales								
29 Contributions (Fundraising)								
30 Wrestling								
31 Golf	0	0	0	0	0	0		
32 Volleyball								
33 Total Men's Sport Revenue	1,880,067	1,616,856	1,928,134	1,875,519	2,107,098	2,676,424	27.0%	7.3%
34 Women's Programs								
35 Volleyball								
36 Ticket Sales	20,193	12,315	14,392	3,869	4,789	8,000	67.0%	-16.9%
37 Game Guarantees	0	0	0	0	4,000	3,000		
38 Other (Tourn/Bowl/Conf)	0	0	0	0	0	0		
39 Basketball								
40 Ticket Sales	18,627	11,645	13,460	8,310	5,884	7,000	19.0%	-17.8%
41 Game Guarantees	11,000	5,000	15,000	14,000	20,000	44,000	120.0%	32.0%
42 Other (Tourn/Bowl/Conf)	0	0	0	0	0	0		
43 Track & Field/Cross Country	421	0	3,375	3,158	0	0		-100.0%
44 Tennis	0	0	0	0	0	0		
45 Gymnastics								
46 Golf	0	0	0	0	0	0		
47 Soccer	0	0	0	0	0	4,000		
48 Softball								
49 Skiing								
50 Swimming	0	0	0	0	0	0		
51 Total Women's Sport Rev	50,241	28,961	46,227	29,337	34,673	66,000	90.3%	5.6%
52 Total Revenue	12,091,154	12,162,726	12,179,968	12,705,437	14,013,075	14,824,223	5.8%	4.2%

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

Expenditures by Admin/Sport	FY07 Act	FY08 Act	FY09 Act	FY10 Act	FY11 Act	FY12 Est	1 YR % Chg	Ave Ann % Chg
53 Administrative and General								
54 Athletic Director Office	801,364	710,283	813,976	990,936	969,157	978,649	1.0%	4.1%
55 Fund Raising Office	398,229	376,990	269,717	309,804	316,086	361,748	14.4%	-1.9%
56 Academics Support	220,728	265,112	256,306	189,314	139,842	151,929	8.6%	-7.2%
57 Media Relations	202,651	218,419	224,066	195,018	187,655	193,769	3.3%	-0.9%
58 Marketing and Promotions	150,095	148,638	113,371	160,798	157,666	179,816	14.0%	3.7%
59 Ticket Office	39,151	30,369	61,302	75,780	228,959	268,415	17.2%	47.0%
60 Athletic Training Room	561,424	625,537	523,376	568,597	585,811	250,000	-57.3%	-14.9%
61 Memberships and Dues	415,452	415,144	412,144	406,768	414,258	409,100	-1.2%	-0.3%
62 Facilities Mtn & Debt Service	0	0	40,265	63,922	0	0		
63 Capital Improvements	289,794	537,515	57,276	13,203	37,321	14,000	-62.5%	-45.4%
64 NCAA/Special Event/Bowls	0	0	0	381,917	0	0		
65 Other Miscellaneous	798,340	734,177	658,233	627,543	661,496	1,224,649	85.1%	8.9%
66 Total Admin & General	3,877,228	4,062,184	3,430,032	3,983,600	3,698,251	4,032,075	9.0%	0.8%
67								
68 Men's Programs:								
69 Football	3,618,892	3,626,395	4,158,655	3,555,514	4,587,974	4,882,647	6.4%	6.2%
70 Basketball	978,109	1,107,745	1,229,641	1,184,482	1,377,144	1,345,848	-2.3%	6.6%
71 Track & Field/Cross Country	360,532	384,230	395,861	415,926	396,216	412,494	4.1%	2.7%
72 Tennis	99,653	110,977	134,539	166,566	156,923	184,955	17.9%	13.2%
73 Baseball	0	0	0	0	0	0		
74 Wrestling	0	0	0	0	0	0		
75 Golf	143,782	179,376	169,331	179,069	198,443	193,608	-2.4%	6.1%
76 Volleyball	0	0	0	0	0	0		
77 Rodeo	0	0	0	0	0	0		
78 Total Men's Programs	5,200,968	5,408,723	6,088,027	5,501,557	6,716,700	7,019,552	4.5%	6.2%
79								
80 Women's Programs								
81 Volleyball	524,178	565,890	582,484	574,067	607,615	663,308	9.2%	4.8%
82 Basketball	721,839	803,362	871,047	819,638	865,568	1,053,432	21.7%	7.9%
83 Track & Field/Cross Country	423,565	529,622	469,861	492,382	443,724	506,468	14.1%	3.6%
84 Tennis	142,365	138,986	211,775	170,545	216,623	236,204	9.0%	10.7%
85 Gymnastics	0	0	0	0	0	0		
86 Golf	172,610	207,810	197,558	209,922	225,705	225,850	0.1%	5.5%
87 Soccer	355,950	403,600	433,102	411,111	520,781	556,383	6.8%	9.3%
88 Softball	0	0	0	0	0	0		
89 Skiing	0	0	0	0	0	0		
90 Swimming	348,723	442,496	337,235	508,832	502,662	525,776	4.6%	8.6%
91 Total Women's Programs	2,689,230	3,091,766	3,103,062	3,186,497	3,382,678	3,767,422	11.4%	7.0%
92								
93 Total Expenditures	11,767,426	12,562,673	12,621,121	12,671,654	13,797,629	14,819,049	7.4%	4.7%

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

Participants by Sport		FY07 Act	FY08 Act	FY09 Act	FY10 Act	FY11 Act	FY12 Est	1 YR % Chg	Ave Ann % Chg
94	Men's Programs:								
95	Football	125	107	108	102	112	111	-0.9%	-2.3%
96	Basketball	16	16	17	15	14	14	0.0%	-2.6%
97	Track & Field/Cross Country	41	43	45	38	43	42	-2.3%	0.5%
98	Tennis	12	10	7	11	13	12	-7.7%	0.0%
99	Baseball								
100	Wrestling								
101	Golf	9	10	8	8	8	11	37.5%	4.1%
102	Volleyball								
103	Rodeo								
104	Total Male Participation	203	186	185	174	190	190	0.0%	-1.3%
105	Women's Programs								
106	Volleyball	16	12	15	17	15	17	13.3%	1.2%
107	Basketball	16	14	14	13	15	16	6.7%	0.0%
108	Track & Field/Cross Country	33	34	44	40	40	42	5.0%	4.9%
109	Tennis	8	11	12	10	12	9	-25.0%	2.4%
110	Gymnastics								
111	Golf	7	6	7	8	8	9	12.5%	5.2%
112	Soccer	26	24	25	22	20	26	30.0%	0.0%
113	Softball								
114	Skiing								
115	Swimming	25	25	24	25	25	26	4.0%	0.8%
116	Rodeo								
117	Total Female Participation	131	126	141	135	135	145	7.4%	2.1%
118	Total Participants	334	312	326	309	325	335	3.1%	0.1%

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

	FY07 Act	FY08 Act	FY09 Act	FY10 Act	FY11 Act	FY12 Est	1 YR % Chg	Ave Ann % Chg
Full Ride Scholarships (Hdct)								
119 Men's Programs:								
120 Football	68.5	69.5	65.0	67.0	66.0	76.0	15.2%	2.1%
121 Basketball	12.0	10.0	12.0	11.0	11.0	13.0	18.2%	1.6%
122 Track & Field/Cross Country	6.0	4.0	5.0	6.0	6.0	7.0	16.7%	3.1%
123 Tennis			1.0	0.0	0.0	0.0		
124 Baseball								
125 Wrestling								
126 Golf			2.0	1.0	1.0	0.0	-100.0%	
127 Volleyball								
128 Subtotal	86.5	83.5	85.0	85.0	84.0	96.0	14.3%	2.1%
129 Women's Programs								
130 Volleyball	11.0	11.0	12.0	9.0	12.0	11.0	-8.3%	0.0%
131 Basketball	14.0	14.0	11.0	14.0	13.0	13.0	0.0%	-1.5%
132 Track & Field/Cross Country	7.0	9.0	7.0	7.0	8.0	10.0	25.0%	7.4%
133 Tennis	7.5	6.0	7.0	8.0	8.0	6.0	-25.0%	-4.4%
134 Gymnastics								
135 Golf	4.0	4.0	6.0	5.0	4.0	5.0	25.0%	4.6%
136 Soccer	1.0	2.0	3.0	3.0	2.0	2.0	0.0%	14.9%
137 Skiing								
138 Softball								
139 Swimming	7.0	7.0	6.0	7.0	7.0	8.0	14.3%	2.7%
140 Subtotal	51.5	53.0	52.0	53.0	54.0	55.0	1.9%	1.3%
141 Total Scholarships	138.0	136.5	137.0	138.0	138.0	151.0	9.4%	1.8%
142 Partial Scholarships by Sport (FTE)								
143 Men's Programs:								
144 Football	7.10	0.60	6.14	5.89	8.48	5.47	-35.5%	-5.1%
145 Basketball	0.00	1.99	0.00	1.61	0.74	0.00	-100.0%	
146 Track & Field/Cross Country	6.47	8.21	6.67	6.40	5.19	4.60	-11.4%	-6.6%
147 Tennis	4.13	4.20	3.47	4.49	4.50	4.44	-1.3%	1.5%
148 Baseball								
149 Wrestling								
150 Golf	4.32	4.10	2.33	3.12	3.51	4.40	25.4%	0.4%
151 Volleyball								
152 Rodeo								
153 Subtotal	22.02	19.10	18.61	21.51	22.42	18.91	-15.7%	-3.0%
154 Women's Programs								
155 Volleyball	0.00	0.00	0.00	1.40	0.00	1.00		
156 Basketball	0.00	0.00	1.08	0.46	1.01	0.62	-38.6%	
157 Track & Field/Cross Country	9.86	7.71	9.63	9.27	8.12	6.33	-22.0%	-8.5%
158 Tennis	0.00	0.00	0.50	0.00	0.00	0.50		
159 Gymnastics								
160 Golf	1.82	1.66	0.00	0.69	1.96	0.97	-50.5%	-11.8%
161 Soccer	9.26	11.36	8.82	9.48	10.38	11.10	6.9%	3.7%
162 Softball								
163 Skiing								
164 Swimming	6.80	5.94	5.03	6.35	6.47	4.00	-38.2%	-10.1%
165 Rodeo								
166 Subtotal	27.74	26.67	25.06	27.65	27.94	24.52	-12.2%	-2.4%
167 Total Scholarships	49.76	45.77	43.67	49.16	50.36	43.43	-13.8%	-2.7%

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**College & Universities
Intercollegiate Athletics Report
Summary of Revenues and Expenditures
Lewis-Clark State College**

<u>Revenues/Expend/Fund Balance</u>	FY07 Act	FY08 Act	FY09 Act	FY10 Act	FY11 Act	FY12 Est	1 YR % Chg	Ave Ann % Chg
1 Revenue (Detail):								
2 Program Revenue:								
3 Ticket Sales	31,939	40,859	34,339	37,188	37,100	35,000	-5.7%	1.8%
4 Game Guarantees								
5 Contributions	512,503	514,218	517,505	515,511	550,514	476,600	-13.4%	-1.4%
6 NCAA/Conference/Tournaments								
7 TV/Radio/Internet Rights	5,500	6,300	5,900	8,800	6,350	5,000	-21.3%	-1.9%
8 Program/Novelty Sales, 9 Concessions, Parking								
10 Royalty, Advertisement, Sponsorship								
11 Endowment/Investment Income								
12 Other								
13 Total Program Revenue	549,942	561,377	557,744	561,499	593,964	516,600	-13.0%	-1.2%
14 Non-Program Revenue:								
15 NCAA/Bowl/World Series	545,690	605,197	504,117	463,657	427,581	460,000	7.6%	-3.4%
16 Student Activity Fees	292,765	294,890	292,440	319,920	331,329	350,000	5.6%	3.6%
17 General Education Funds	807,341	831,880	844,675	817,036	783,656	810,000	3.4%	0.1%
18 GenEd Funds for Gender Eq.	* See Note	* See Note	* See Note	* See Note	* See Note	* See Note		
19 Institutional Funds	82,235	126,500	126,500	126,500	126,500	126,500	0.0%	9.0%
20 Subtotal State/Inst. Support	889,576	958,380	971,175	943,536	910,156	936,500	2.9%	1.0%
21 Total Non-Program Revenue	1,728,031	1,858,467	1,767,732	1,727,113	1,669,066	1,746,500	4.6%	0.2%
22 Subtotal Operating Revenue:	2,277,973	2,419,844	2,325,476	2,288,612	2,263,030	2,263,100	0.0%	-0.1%
23 Non-Cash Revenue								
24 Third Party Support	25,000	29,400	29,500	36,989	25,550	31,000	21.3%	4.4%
25 Indirect Institutional Support	121,784	151,604	162,004	184,702	159,528	162,500	1.9%	5.9%
26 Non-Cash Revenue								
27 Non-Resident Tuition Waivers	542,868	688,692	979,004	1,001,002	1,030,456	1,153,400	11.9%	16.3%
28 Subtotal Non-Cash Revenue	689,652	869,696	1,170,508	1,222,693	1,215,534	1,346,900	10.8%	14.3%
29 Total Revenue:	2,967,625	3,289,540	3,495,984	3,511,305	3,478,564	3,610,000	3.8%	4.0%
30 <i>* Institutional gender equity for FY2007 thru FY2012 is reflected in line 27 Non-Resident Tuition Waivers as a result</i>								
31 Expenditures:								
32 Operating Expenditures:								
33 Athletics Student Aid	361,116	406,892	450,610	455,825	478,700	474,650	-0.8%	5.6%
34 Guarantees	35,546	18,131	31,247	56,567	36,963	44,500	20.4%	4.6%
35 Coaching Salary/Benefits	415,198	461,205	470,251	495,978	410,023	512,550	25.0%	4.3%
36 Admin Staff Salary/Benefits	287,002	275,516	257,402	212,584	235,815	200,900	-14.8%	-6.9%
37 Severance Payments								
38 Recruiting	17,763	38,229	25,905	33,810	41,703	20,900	-49.9%	3.3%
39 Team Travel	190,198	251,739	231,311	232,572	286,549	252,000	-12.1%	5.8%
40 Equipment, Uniforms and Supplies	140,751	159,211	133,200	139,711	178,779	121,600	-32.0%	-2.9%
41 Game Expenses	79,653	72,188	75,964	83,699	62,707	74,300	18.5%	-1.4%
42 Fund Raising, Marketing, Promotion								
43 Direct Facilities/Maint/Rentals								
44 Debt Service on Facilities								
45 Spirit Groups								
46 Medical Expenses & Insurance	27,068	20,000	20,000	16,800	17,930	17,000	-5.2%	-8.9%
47 Memberships & Dues								
48 NCAA/Bowls/World Series	531,856	605,644	497,730	495,660	458,361	455,000	-0.7%	-3.1%
49 Other Operating Expenses	103,281	105,450	102,401	94,268	74,843	84,700	13.2%	-3.9%
50 Subtotal Operating Expenditures	2,189,432	2,414,205	2,296,021	2,317,474	2,282,373	2,258,100	-1.1%	0.6%
51 Non-Cash Expenditures								
52 3rd Party Coaches Compensation								
53 3rd Party Admin Staff Compensation								
54 Indirect Facilities & Admin Support	121,784	151,604	162,004	184,702	159,528	162,500	1.9%	5.9%
55 Non-Cash Expense	25,000	29,400	29,500	36,989	25,550	31,000	21.3%	4.4%
56 Non-Resident Tuition Waivers	542,868	688,692	979,004	1,001,002	1,030,456	1,153,400	11.9%	16.3%
57 Subtotal Non-Cash Expenditures	689,652	869,696	1,170,508	1,222,693	1,215,534	1,346,900	10.8%	14.3%
58 Total Expenditures:	2,879,084	3,283,901	3,466,529	3,540,167	3,497,907	3,605,000	3.1%	4.6%
59								
60 Net Income/(deficit)	88,541	5,639	29,455	(28,862)	(19,343)	5,000	-125.8%	-43.7%
61								
62 Ending Fund Balance 6/30	108,536	114,175	143,630	114,768	95,425	100,425	5.2%	-1.5%
63								
64 Sport Camps & Clinics								
65 Camp Revenue	65,841	69,609	83,582	55,901	56,367	60,000	6.4%	-1.8%
66 Coach Compensation from Camp	12,750	19,500	17,450	18,675	15,500	20,000	29.0%	9.4%
67 Camp Expenditures	43,557	39,814	45,027	33,252	29,922	35,000	17.0%	-4.3%
68 Total Expenses	56,307	59,314	62,477	51,927	45,422	55,000	21.1%	-0.5%
69 Net Income from Camps	9,534	10,295	21,105	3,974	10,945	5,000	-54.3%	-12.1%

**College & Universities
Intercollegiate Athletics Report
Summary of Revenues and Expenditures
Lewis-Clark State College**

	FY07 Act	FY08 Act	FY09 Act	FY10 Act	FY11 Act	FY12 Est	1 YR % Chg	Ave Ann % Chg
1 General Revenue:								
2 Student Fees	292,765	294,890	292,440	319,920	331,329	350,000	5.6%	3.6%
3 Contributions	180,711	138,686	181,674	79,846	85,450	215,000	151.6%	3.5%
4 State Support	807,341	831,880	844,675	817,036	783,656	810,000	3.4%	0.1%
5 Institutional Gender Equity	* See Note	* See Note	* See Note	* See Note	* See Note	* See Note		
6 Institutional Support	82,235	126,500	126,500	126,500	126,500	126,500	0.0%	9.0%
7 NCAA/Conference /World Series	545,690	605,197	504,117	463,657	427,581	460,000	7.6%	-3.4%
8 TV/Radio/Internet	5,500	6,300	5,900	8,800	6,350	5,000	-21.3%	-1.9%
9 Concessions/program/etc.								
10 Advertising/sponsorship/Royalty								
11 Endowments								
12 Special Events								
13 Other								
14 Total General Revenue	1,914,242	2,003,453	1,955,306	1,815,759	1,760,866	1,966,500	11.7%	0.5%
15 Revenue By Sport:								
16 Men's Programs:								
17 Football								
18 Ticket Sales								
19 Game Guarantees								
20 Other (Tourn/Bowl/Conf)								
21 Basketball								
22 Ticket Sales	7,027	8,989	7,555	8,181	8,162	7,700	-5.7%	1.8%
23 Game Guarantees								
24 Contributions (Fundraising)	38,388	30,261	29,394	60,508	76,569	40,000	-47.8%	0.8%
25 Track & Field/Cross Country	17,358	17,333	18,729	28,118	24,997	16,000	-36.0%	-1.6%
26 Tennis	11,738	17,180	24,183	28,315	20,326	9,000	-55.7%	-5.2%
27 Baseball								
28 Ticket Sales	15,969	20,430	17,169	18,594	18,550	17,500	-5.7%	1.8%
29 Contributions (Fundraising)	65,018	76,494	51,037	69,558	68,921	67,000	-2.8%	0.6%
30 Wrestling								
31 Golf (Contributions & Fundraising)	24,284	15,018	16,038	12,594	15,840	10,000	-36.9%	-16.3%
32 Volleyball								
33 Total Men's Sport Revenue	179,782	185,705	164,105	225,868	233,365	167,200	-28.4%	-1.4%
34 Women's Programs								
35 Volleyball								
36 Ticket Sales	1,916	2,451	2,060	2,231	2,226	2,100	-5.7%	1.9%
37 Game Guarantees								
38 Contributions (Fundraising)	26,870	39,033	40,769	35,556	43,445	40,100	-7.7%	8.3%
39 Basketball								
40 Ticket Sales	7,027	8,989	7,555	8,181	8,162	7,700	-5.7%	1.8%
41 Game Guarantees								
42 Contributions (Fundraising)	81,369	87,947	57,416	77,301	91,420	32,000	-65.0%	-17.0%
43 Track & Field/Cross Country	29,582	42,004	47,284	58,317	60,457	28,500	-52.9%	-0.7%
44 Tennis	14,394	26,330	35,264	37,473	30,337	9,000	-70.3%	-9.0%
45 Gymnastics								
46 Golf (Contributions & Fundraising)	22,791	23,932	15,717	27,926	32,752	10,000	-69.5%	-15.2%
47 Soccer								
48 Softball								
49 Skiing								
50 Swimming								
51 Total Women's Sport Rev	183,949	230,686	206,065	246,985	268,799	129,400	-51.9%	-6.8%
52 Total Revenue	2,277,973	2,419,844	2,325,476	2,288,612	2,263,030	2,263,100	0.0%	-0.1%

**College & Universities
Intercollegiate Athletics Report
Summary of Revenues and Expenditures
Lewis-Clark State College**

Expenditures by Admin/Sport	FY07 Act	FY08 Act	FY09 Act	FY10 Act	FY11 Act	FY12 Est	1 YR % Chg	Ave Ann % Chg
53 Administrative and General								
54 Athletic Director Office	402,784	395,358	350,040	318,686	318,775	309,406	-2.9%	-5.1%
55 Fund Raising Office	5,217	2,114	6,381	595	174		-100.0%	-100.0%
56 Academic Support								
57 Media Relations								
58 Marketing and Promotions								
59 Ticket Office								
60 Athletic Training Room	47,879	53,614	52,083	46,440	29,232	47,850	63.7%	0.0%
61 Memberships and Dues								
62 Facilities Mtn & Debt Service								
63 Capital Improvements								
64 NCAA/Special Event/Bowls								
65 Other Miscellaneous/World Series	531,856	605,644	497,730	495,660	458,361	455,000	-0.7%	-3.1%
66 Total Admin & General	987,736	1,056,730	906,234	861,381	806,542	812,256	0.7%	-3.8%
67								
68 Men's Programs:								
69 Football								
70 Basketball	208,343	198,221	213,147	227,163	268,385	228,918	-14.7%	1.9%
71 Track & Field/Cross Country	45,835	56,957	45,480	59,148	59,036	50,030	-15.3%	1.8%
72 Tennis	31,756	22,094	32,749	40,353	52,783	42,632	-19.2%	6.1%
73 Baseball	379,920	442,355	441,992	459,335	391,130	454,407	16.2%	3.6%
74 Wrestling								
75 Golf	40,895	48,426	47,926	47,042	46,833	45,556	-2.7%	2.2%
76 Volleyball								
77 Rodeo								
78 Total Men's Programs	706,749	768,053	781,294	833,041	818,167	821,543	0.4%	3.1%
79								
80 Women's Programs								
81 Volleyball	158,753	186,354	199,757	209,998	227,731	208,557	-8.4%	5.6%
82 Basketball	212,007	249,124	229,567	234,090	229,988	223,439	-2.8%	1.1%
83 Track & Field/Cross Country	45,066	69,331	82,642	92,151	86,496	89,091	3.0%	14.6%
84 Tennis	29,351	30,958	38,828	49,462	60,271	44,732	-25.8%	8.8%
85 Gymnastics								
86 Golf	49,770	53,655	57,699	37,351	53,178	58,482	10.0%	3.3%
87 Soccer								
88 Softball								
89 Skiing								
90 Swimming								
91 Total Women's Programs	494,947	589,422	608,493	623,052	657,664	624,301	-5.1%	4.8%
92								
93 Total Expenditures	2,189,432	2,414,205	2,296,021	2,317,474	2,282,373	2,258,100	-1.1%	0.6%

**College & Universities
Intercollegiate Athletics Report
Summary of Revenues and Expenditures
Lewis-Clark State College**

Participants by Sport	FY07 Act	FY08 Act	FY09 Act	FY10 Act	FY11 Act	FY12 Est	1 YR % Chg	Ave Ann % Chg
94 Men's Programs:								
95 Football								
96 Basketball	12	10	13	10	14	16	14.3%	5.9%
97 Track & Field/Cross Country	6	16	17	18	14	25	78.6%	33.0%
98 Tennis	9	8	13	15	12	9	-25.0%	0.0%
99 Baseball	44	37	42	37	35	34	-2.9%	-5.0%
100 Wrestling								
101 Golf	5	8	8	7	10	7	-30.0%	7.0%
102 Volleyball								
103 Rodeo								
104 Total Male Participation	76	79	93	87	85	91	7.1%	3.7%
105 Women's Programs								
106 Volleyball	12	13	17	16	17	16	-5.9%	5.9%
107 Basketball	11	11	11	11	12	12	0.0%	1.8%
108 Track & Field/Cross Country	9	15	23	23	20	29	45.0%	26.4%
109 Tennis	11	9	13	14	12	10	-16.7%	-1.9%
110 Gymnastics								
111 Golf	10	9	10	10	10	8	-20.0%	-4.4%
112 Soccer								
113 Softball								
114 Skiing								
115 Swimming								
116 Rodeo								
117 Total Female Participation	53	57	74	74	71	75	5.6%	7.2%
118 Total Participants	129	136	167	161	156	166	6.4%	5.2%

**College & Universities
Intercollegiate Athletics Report
Summary of Revenues and Expenditures
Lewis-Clark State College**

	FY07 Act	FY08 Act	FY09 Act	FY10 Act	FY11 Act	FY12 Est	1 YR % Chg	Ave Ann % Chg
Full Ride Scholarships (Hdct)								
119 Men's Programs:								
120 Football	LCSC does not provide full-ride scholarships							
121 Basketball	LCSC does not provide full-ride scholarships							
122 Track & Field/Cross Country	LCSC does not provide full-ride scholarships							
123 Tennis	LCSC does not provide full-ride scholarships							
124 Baseball	LCSC does not provide full-ride scholarships							
125 Wrestling	LCSC does not provide full-ride scholarships							
126 Golf	LCSC does not provide full-ride scholarships							
127 Volleyball	LCSC does not provide full-ride scholarships							
128 Subtotal	0.0	0.0	0.0	0.0	0.0	0.0		
129 Women's Programs								
130 Volleyball	LCSC does not provide full-ride scholarships							
131 Basketball	LCSC does not provide full-ride scholarships							
132 Track & Field/Cross Country	LCSC does not provide full-ride scholarships							
133 Tennis	LCSC does not provide full-ride scholarships							
134 Gymnastics	LCSC does not provide full-ride scholarships							
135 Golf	LCSC does not provide full-ride scholarships							
136 Soccer	LCSC does not provide full-ride scholarships							
137 Skiing	LCSC does not provide full-ride scholarships							
138 Softball	LCSC does not provide full-ride scholarships							
139 Swimming	LCSC does not provide full-ride scholarships							
140 Subtotal	0.0	0.0	0.0	0.0	0.0	0.0		
141 Total Scholarships	0.0	0.0	0.0	0.0	0.0	0.0		
142 Partial Scholarships by Sport (FTE)								
143 Men's Programs:								
144 Football								
145 Basketball	6.64	6.39	7.98	5.64	8.20	6.97	-15.0%	1.0%
146 Track & Field/Cross Country	1.07	4.87	2.84	2.74	2.84	2.87	1.1%	21.8%
147 Tennis	2.19	1.98	2.22	1.87	0.70	1.79	155.7%	-4.0%
148 Baseball	11.31	11.54	10.95	9.83	9.05	10.54	16.5%	-1.4%
149 Wrestling								
150 Golf	1.57	2.53	1.69	1.55	2.80	2.03	-27.5%	5.3%
151 Volleyball								
152 Rodeo								
153 Subtotal	22.78	27.31	25.68	21.63	23.59	24.20	2.6%	1.2%
154 Women's Programs								
155 Volleyball	4.45	6.06	5.43	2.96	2.70	4.32	60.0%	-0.6%
156 Basketball	6.99	6.70	4.41	4.77	3.61	5.30	46.8%	-5.4%
157 Track & Field/Cross Country	2.52	3.12	2.64	2.98	4.92	3.24	-34.1%	5.2%
158 Tennis	2.19	1.67	2.18	1.36	1.65	1.81	9.7%	-3.7%
159 Gymnastics								
160 Golf	1.49	1.43	1.84	1.00	1.81	1.51	-16.6%	0.3%
161 Soccer								
162 Softball								
163 Skiing								
164 Swimming								
165 Rodeo								
166 Subtotal	17.64	18.98	16.50	13.07	14.69	16.18	10.1%	-1.7%
167 Total Scholarships	40.42	46.29	42.18	34.70	38.28	40.38	5.5%	0.0%

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ATHLETICS
FEBRUARY 16, 2012

SUBJECT

Intercollegiate Athletics Department, Employee Compensation Report

APPLICABLE STATUTE, RULE OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Sections II.H. and III.T.4.

BACKGROUND/ DISCUSSION

The Athletics Compensation report details the contracted salary received by administrators and coaches, bonuses, additional compensation, and perquisites, if applicable. The reports, by institution, include FY 2011 actual compensation and FY 2012 estimated compensation.

IMPACT

Reports athletic employee compensation for FY11 (actual) and FY12 (estimated).

ATTACHMENTS

Attachment 1 - Boise State University	FY11 Actual	Pages 3-6
	FY12 Estimate	Pages 7-9
Attachment 2 - Idaho State University	FY11 Actual	Pages 11-13
	FY12 Estimate	Pages 15-16
Attachment 3 - University of Idaho	FY11 Actual	Pages 17-18
	FY12 Estimate	Pages 19-20
Attachment 4 - Lewis-Clark State College	FY11 Actual	Pages 21-22
	FY12 Estimate	Pages 23-24

STAFF COMMENTS AND RECOMMENDATIONS

The Board has delegated to the Chief Executive Officer of each institution the appointing authority for all athletic department positions, except multi-year contracts for head coaches and athletic directors.

BOARD ACTION

This item is for informational purposes only. Any action will be at the Board's discretion.

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Intercollegiate Athletics Compensation Report

Boise State University

FY2011 Actual Compensation

Depart/Name/Title	Athletic FTE	Compensation				Contract Bonus			Perks			Funding			
		Base Salary	Camps/Clinics	*** Media	Equip Co & Other	Academic Perform	Winning Perform	Other**	Club Mbership	Car	Other	Multi-Yr Contract	State Approp.	Program Revenue	All Other
Athletic Administration															
Alison Bender Interim Asst AD, Mktg & 1.000	51,106	0	0	0	0	0	0	No	No	No	No		51,106	-	
Andy Atkinson Director, Ath Info & Digite 1.000	65,500	0	0	0	0	0	0	No	No	No	No		65,500	-	
* Anita Guerricab Asst AD - Tkt Operations 0.835	55,161	0	0	0	0	0	0	No	No	No	No		55,161	-	
Brent Moore Director, Special Events 1.000	40,020	0	0	0	0	0	0	No	No	No	No		40,020	-	
Ashlee Anderson Dir, Student-Ath Enhance 1.000	46,384	0	0	0	0	0	0	No	No	No	No	43,601	2,783	-	
Bob Carney Mgr, Ath Dept Fac/Opera 1.000	46,405	0	0	0	0	0	0	No	No	No	No		46,405	-	
Bob Madden Assoc AD, Development 1.000	104,500	0	0	1,200	0	0	0	Yes	Yes	No	No		104,500	1,200	
TBD Asst AD, Mktg & Promc 1.000	58,490	0	0	0	0	0	0	No	No	No	No		58,490	-	
Brandon Voigt Asst Athletic Trainer 1.000	37,544	0	0	0	0	0	0	No	No	No	No	37,544	-	-	
Brandon Zimme Accountant 1.000	40,020	0	0	0	0	0	0	No	No	No	No	40,020	-	-	
Taylor Little Video Services Coordinat 1.000	34,820	0	0	0	0	0	0	No	No	No	No		34,820	-	
Chelsie Hermar Academic Advisor 1.000	37,357	0	0	0	0	0	0	No	No	No	No	37,357	-	-	
Christina Van T. Sr. Assoc AD - SWA 1.000	95,015	0	0	1,200	0	0	0	No	Yes	No	No		95,015	1,200	
Cindy Rice Senior Accountant 1.000	46,072	0	0	0	0	0	0	No	No	No	No	46,072	-	-	
Curt Apsey Sr. Assoc AD, Advancem 1.000	150,010	0	0	1,200	0	0	0	Yes	Yes	No	No		150,010	1,200	
Dale Holste Dir, Athletic Equipment O 1.000	57,013	0	0	1,500	0	0	0	No	No	No	No		57,013	1,500	
Doug Link Asst Sports Info Director 1.000	41,143	0	0	0	0	0	0	No	No	No	No		41,143	-	
Eric Kile Academic Advisor 1.000	37,357	0	0	0	0	0	0	No	No	No	No	37,357	-	-	
Eric Thorpe Dir, Game Operations/Ev 0.750	25,881	0	0	0	0	0	0	No	No	No	No		25,881	-	
Gabe Rosenvall Asst AD, Student Service 1.000	55,516	0	0	1,500	4,000	0	0	No	No	No	No	55,516	4,000	1,500	
Gene Bleymaier Executive Director, Athlet 1.000	266,116	0	0	3,000	42,500	104,352	0	Yes	Yes	No	Yes		412,968	3,000	
Heather Little Student Ins/HR Coord, Ai 1.000	34,508	0	0	0	0	0	0	No	No	No	No		34,508	-	
Jeff Jones Asst Coach, Strength 1.000	33,301	0	0	0	0	0	0	No	No	No	No	33,301	-	-	
Joe Nickell Sports Information Direct 1.000	42,120	0	0	0	0	0	0	No	No	No	No		42,120	-	
Jolenne Dimeo Facility Operations Super 1.000	42,245	0	0	0	0	0	0	No	No	No	No		42,245	-	
Josh Dreher Asst Athletic Trainer 1.000	34,508	0	0	0	0	0	0	No	No	No	No	34,508	-	-	
* Julie Stevens Head Cheerleader/Dance 0.384	15,351	0	0	0	0	0	0	No	No	No	No		15,351	-	
Karen Vickery Academic Advisor 1.000	34,508	0	0	0	0	0	0	No	No	No	No	34,508	-	-	
Kathy Harris Auction Coordinator 1.000	34,807	0	0	0	0	0	0	No	No	No	No		34,807	-	
Katy Ham Asst Athletic Trainer 1.000	34,508	0	0	0	0	0	0	No	No	No	No	-	34,508	-	
Keita Shimada Asst Athletic Trainer 1.000	34,820	0	0	0	0	0	0	No	No	No	No		34,820	-	
* Kris Kamann Assoc Director, BAA 0.436	23,164	0	0	0	0	0	0	No	No	No	No		23,164	-	
Lori Hays Asst AD/Oper & Event M 1.000	51,272	0	0	0	0	0	0	No	No	No	No		51,272	-	
Marc Paul Asst AD/Athletic Trainer 1.000	72,010	0	0	1,500	0	0	0	No	No	No	No		72,010	1,500	
Matt Dimmitt Coordinator, Video Servic 1.000	34,861	0	0	0	0	0	0	No	No	No	No		34,861	-	
Max Corbet Asst AD, Media Relations 1.000	55,661	0	0	0	0	0	0	No	No	No	No		55,661	-	
Michelle Smith Asst Sports Info Director 1.000	35,548	0	0	0	0	0	0	No	No	No	No	35,548	-	-	
Mike Sumpter Assoc AD/Operations 1.000	81,661	0	0	1,200	0	0	0	No	Yes	No	No		81,661	1,200	
Mike Waller Assoc AD/Administration 1.000	93,351	0	0	1,200	0	0	0	No	Yes	No	No		93,351	1,200	
Nicole Gamez Assoc AD - Finance 1.000	85,010	0	0	1,200	0	0	0	No	Yes	No	No		85,010	1,200	
* Rachel Bickerto Dir, Trademark Lic/Enfor 0.437	35,007	0	0	0	0	0	0	No	No	No	No		35,007	-	

Intercollegiate Athletics Compensation Report

Boise State University

FY2011 Actual Compensation

Depart/Name/Title	Athletic FTE	Compensation				Contract Bonus				Perks			Funding		
		Base Salary	Camps/Clinics	*** Media	Equip Co & Other	Academic Perform	Winning Perform	Other**	Club Mbership	Car	Other	Multi-Yr Contract	State Approp.	Program Revenue	All Other
Raul Ibarra Director, Team Operatio	1.000	41,205	0	0	0	0	0	0	No	No	No	No	41,205	-	
Ron Dibelius Asst to the AD, Major Gift	1.000	56,660	0	0	0	0	0	0	No	Yes	No	No	56,660	-	
Ryan Becker Marketing/Promotions Cc	1.000	34,508	0	0	0	0	0	0	No	No	No	No	34,508	-	
Scott Duncan Facility Maintenance Sup	1.000	39,416	0	0	0	0	0	0	No	No	No	No	39,416	-	
Shaela Priaulx-(Ticket Manager	1.000	46,010	0	0	0	0	0	0	No	No	No	No	46,010	-	
Steve Schulz Assoc Coach, Strength &	1.000	43,618	0	0	0	0	0	0	No	No	No	No	43,618	-	
Ikechi Ukaegbu Asst Director, NCAA Con	1.000	58,012	0	0	0	0	0	0	No	No	No	No	58,012	-	
Tim Socha Head Coach, Strength	1.000	94,328	9,917	0	1,500	0	10,180	0	No	Yes	No	No	104,508	11,417	
Tyler Smith Assoc Athletic Trainer	1.000	41,829	0	0	0	0	0	0	No	No	No	No	41,829	-	
Valerie Ticheno Exec Dir, Press Box/Sky	1.000	62,005	0	0	0	0	0	0	No	No	No	No	62,005	-	
Natalie Keffer Exec Asst to Athletic Dire	1.000	42,120	0	0	0	0	0	0	No	No	No	No	42,120	-	
Jentry Walsh Event Coordinator	1.000	34,820	0	0	0	0	0	0	No	No	No	No	34,820	-	
Elizabeth Johns Asst Ticket Manager	1.000	34,820	0	0	0	0	0	0	No	No	No	No	34,820	-	
Jonathan Brode Development Specialist	1.000	34,820	0	0	0	0	0	0	No	No	No	No	34,820	-	
Men's Sports															
Football															
Chris Petersen Head Coach	1.000	1,175,002	0	0	3,500	20,000	125,000	200,000	No	Yes	No	Yes	1,520,002	3,500	
Brent Pease Assistant Coach	1.000	259,520	11,931	0	1,500	1,500	3,000	0	No	Yes	No	No	264,020	13,431	
Pete Kwiatkows Assistant Coach	1.000	259,520	12,499	0	1,500	1,500	3,000	0	No	Yes	No	No	264,020	13,999	
Chris Strausser Assistant Coach	1.000	233,666	11,919	0	1,500	1,500	3,000	0	No	Yes	No	No	238,166	13,419	
Bob Gregory Assistant Coach	1.000	220,000	12,193	0	1,500	0	3,000	0	No	Yes	No	No	223,000	13,693	
Robert Prince Assistant Coach	1.000	210,328	0	0	1,500	0	0	0	No	Yes	No	No	210,328	1,500	
Jeff Choate Assistant Coach	1.000	199,117	11,922	0	1,500	1,500	3,000	0	No	Yes	No	No	203,617	13,422	
Scott Huff Assistant Coach	1.000	158,525	11,927	0	1,500	1,500	3,000	0	No	Yes	No	No	163,025	13,427	
Marcel Yates Assistant Coach	1.000	174,631	11,926	0	1,500	1,500	3,000	0	No	Yes	No	No	179,131	13,426	
Keith Bhonapha Assistant Coach	1.000	121,191	12,278	0	1,500	1,500	3,000	0	No	Yes	No	No	125,691	13,778	
Louis Major Director, Football Operati	1.000	52,520	3,092	0	750	0	0	0	No	Yes	No	No	52,520	3,842	
Julius Brown Director, Player Personne	1.000	50,004	12,624	0	750	1,500	3,000	0	No	No	No	No	54,504	13,374	
Brad Larrondo Asst Athletic Director, Fo	1.000	62,504	0	0	750	0	0	0	No	No	No	No	62,504	750	
Basketball															
Leon Rice Head Coach	1.000	430,003	0	0	10,000	0	0	0	Yes	Yes	No	Yes	430,003	10,000	
+ Greg Graham		271,701	0	0	0	0	0	0	No	No	No	Yes	271,701	-	
David Wojcik Associate Head Coach	1.000	125,009	0	0	1,500	0	0	0	No	Yes	No	No	125,009	1,500	
Jeff Linder Assistant Coach	1.000	90,014	0	0	2,000	0	0	0	No	Yes	No	No	90,014	2,000	
Shaun Vandiver Assistant Coach	1.000	60,511	5,147	0	4,000	0	0	0	No	Yes	No	No	60,511	9,147	
John Rillie Director, Men's BB Oper	1.000	34,515	0	0	2,000	0	0	0	No	No	No	No	34,515	2,000	
Wrestling															
Greg Randall Head Coach	1.000	69,576	2,066	0	417	0	7,000	0	No	Yes	No	No	53,269	23,307	2,483
Chris Owens Assistant Coach	1.000	42,495	4,832	0	0	0	750	0	No	No	No	No	38,626	4,619	4,832
Kirk White Assistant Coach	1.000	30,888	1,217	0	0	0	750	0	No	No	No	No	22,964	8,674	1,217

Intercollegiate Athletics Compensation Report

Boise State University

FY2011 Actual Compensation

Depart/Name/Title	Athletic FTE	Compensation				Contract Bonus				Perks			Funding			
		Base Salary	Camps/Clinics	*** Media	Equip Co & Other	Academic Perform	Winning Perform	Other**	Club Mbership	Car	Other	Multi-Yr Contract	State Approp.	Program Revenue	All Other	
Golf																
Kevin Burton Head Coach	1.000	40,893	0	0	417	0	0	0	Yes	Yes	No	No	40,893	-	417	
Tennis																
Greg Patton Head Coach	1.000	98,072	0	0	417	1,800	2,000	0	No	Yes	No	No		101,872	417	
Clancy Shields Assistant Coach	1.000	28,018	3,614	0	0	0	750	0	No	No	No	No	28,018	750	3,614	
Men/Women's Track & Field																
JW Hardy Head Coach	1.000	85,010	0	0	417	9,800	0	0	Yes	Yes	No	Yes		94,810	417	
Jeff Petersmeyer Assistant Coach	1.000	53,020	0	0	0	4,450	0	0	No	No	No	No	53,020	4,450	-	
Kelly Watson Assistant Coach	1.000	32,012	0	0	0	3,700	0	0	No	No	No	No	32,012	3,700	-	
Keith Vance Assistant Coach	1.000	31,013	0	0	0	4,450	0	0	No	No	No	No		35,463	-	
Brad Wick Assistant Coach	1.000	28,018	0	0	0	6,100	0	0	No	No	No	No	28,018	6,100	-	
Women's Sports																
Basketball																
Gordon Presnel Head Coach	1.000	180,007	0	0	417	0	4,000	0	No	Yes	No	Yes		184,007	417	
Anthony Turner Assistant Coach	1.000	75,001	0	0	0	0	0	0	No	Yes	No	No	55,019	19,982	-	
Calamity McEnt Assistant Coach	1.000	55,019	0	0	0	0	0	0	No	Yes	No	No	55,019	-	-	
Heather Sower Assistant Coach	1.000	54,873	150	0	0	0	0	0	No	Yes	No	No	54,873	-	150	
Cariann Ramire Dir, Women's BB Operati	1.000	34,515	0	0	0	0	0	0	No	No	No	No	34,515	-	-	
Soccer																
Steve Lucas Head Coach	1.000	52,430	0	0	417	0	3,000	0	No	Yes	No	No	52,430	3,000	417	
Mark Hiemenz Assistant Coach	1.000	36,895	0	0	0	0	1,000	0	No	No	No	No	36,895	1,000	-	
Stephanie Wieg Assistant Coach	1.000	23,671	0	0	0	0	0	0	No	No	No	No		23,671	-	
Volleyball																
Shawn Garus Head Coach	1.000	75,022	4,949	0	417	0	1,500	0	Yes	Yes	No	Yes		76,522	5,366	
Chris Rushing Assistant Coach	1.000	48,004	2,420	0	0	0	0	0	No	No	No	No	48,004	-	2,420	
Candy Murphy Assistant Coach	1.000	27,019	3,618	0	0	0	0	0	No	No	No	No	27,019	-	3,618	
Gymnastics																
Neil Resnick Co-Head Coach	1.000	57,221	4,530	0	209	0	3,500	0	Yes	Yes	No	No	57,221	3,500	4,739	
Tina Bird Co-Head Coach	1.000	57,221	4,514	0	209	0	3,500	0	No	Yes	No	No		60,721	4,723	
Patti Murphy Assistant Coach	1.000	28,621	4,405	0	0	0	750	0	No	No	No	No	28,621	750	4,405	
Tennis																
Ryan Roghaar Head Coach	1.000	37,004	9,262	0	417	0	0	0	No	Yes	No	No	37,004	-	9,679	
TBD Assistant Coach	1.000	28,018	0	0	0	0	0	0	No	No	No	No	28,018	-	-	
Golf																
Nichole Harris Head Coach	1.000	38,293	0	0	417	0	0	0	Yes	Yes	No	No	38,293	-	417	
Softball																
Erin Thorpe Head Coach	1.000	52,458	1,821	0	417	0	0	0	Yes	Yes	No	No	47,674	4,784	2,238	
Justin Kloczko Assistant Coach	1.000	35,215	1,820	0	0	0	0	0	No	No	No	No	32,012	3,203	1,820	
Shelly Prochask Assistant Coach	1.000	23,671	304	0	0	0	0	0	No	No	No	No		23,671	304	

Intercollegiate Athletics Compensation Report

Boise State University

FY2011 Actual Compensation

Depart/Name/Title	Athletic FTE	Compensation				Contract Bonus				Perks			Funding		
		Base Salary	Camps/ Clinics	*** Media	Equip Co & Other	Academic Perform	Winning Perform	Other**	Club Mbership	Car	Other	Multi-Yr Contract	State Approp.	Program Revenue	All Other
Swimming															
Kristin Hill Head Coach	1.000	52,520	735	0	417	0	3,000	0	Yes	Yes	No	No	52,520	3,000	1,152
Justin Brosseau Assistant Coach	1.000	35,028	752	0	0	0	1,000	0	No	No	No	No	35,028	1,000	752
David Legler Assistant Coach	1.000	23,671	0	0	0	0	0	0	No	No	No	No		23,671	-

Notes:

* Employee works 1 FTE at the University. The FTE and Base Salary on this report reflect the amount of the employee's salary which is funded by Athletics.

** Other compensation for Chris Petersen is longevity incentive compensation.

*** Beginning in August FY'11, media is paid through the University and is included in the base salary column.

+ Employee is on paid administrative leave.

++ BSU considers coaches 'total salary' equal to the base salary plus the media salary. Annualized change percentage on this spreadsheet reflects the change in 'total salary'.

**Intercollegiate Athletics Compensation Report
Boise State University
FY2012 Estimated Compensation**

Depart/Name/Title	Athletic FTE	Compensation				Contract Bonus			Perks			Funding			Base Salary Annualized Change	
		Base Salary	Camps/ Clinics	**** Media	Equip Co & Other	Academic Perform	Winning Perform	Other**	Club Mbership	Car	Other	Multi-Yr Contract	State Approp.	Program Revenue		All Other
Athletic Administration																
TBD		Director, Fan Development & Strategies	1.000	42,016	0	0	0	0	0	0	No	No	No	No	42,016	-
Andy Atkinson	1.000	Director, Ath Info & Digital Tech	1.000	65,500	0	0	0	0	0	0	No	No	No	No	65,500	-
* Anita Guerricabeitia	0.835	Asst AD - Tkt Operations	0.835	55,161	0	0	0	0	0	0	No	No	No	No	55,161	-
Brent Moore	1.000	Director, Special Events	1.000	40,020	0	0	0	0	0	0	No	No	No	No	40,020	-
Ashlee Anderson-Ching	1.000	Dir, Student Ath Enhancement Prog	1.000	46,384	0	0	0	0	0	0	No	No	No	No	46,384	-
Bob Carney	1.000	Int Exec Dir, Press Box & Sky Suite	1.000	58,906	0	0	0	0	0	0	No	No	No	No	58,906	-
Bob Madden	1.000	Assoc AD, Development	1.000	104,500	0	0	0	0	0	0	Yes	Yes	No	No	104,500	-
Matthew Beckman	1.000	Asst AD, Mktg & Promotions	1.000	63,004	0	0	0	0	0	0	No	No	No	No	63,004	-
Brandon Voigt	1.000	Asst Athletic Trainer	1.000	37,544	0	0	0	0	0	0	No	No	No	No	37,544	-
Keila Mintz	1.000	Accountant	1.000	39,188	0	0	0	0	0	0	No	No	No	No	39,188	-
Taylor Little	1.000	Video Services Coordinator	1.000	35,631	0	0	0	0	0	0	No	No	No	No	35,631	-
TBD	1.000	Academic Advisor	1.000	39,375	0	0	0	0	0	0	No	No	No	No	39,375	-
Christina Van Tol	1.000	Sr. Assoc AD - SWA	1.000	95,015	0	0	2,500	0	0	0	No	Yes	No	No	95,015	2,500
Cindy Rice	1.000	Senior Accountant	1.000	56,202	0	0	0	0	0	0	No	No	No	No	46,072	10,130
Curt Apsey	1.000	Sr. Assoc AD, Advancement	1.000	150,010	0	0	2,500	0	0	0	Yes	Yes	No	No	150,010	2,500
Dale Holste	1.000	Dir, Athletic Equipment Operations	1.000	57,013	0	0	2,000	0	0	0	No	No	No	No	57,013	2,000
Doug Link	1.000	Asst Sports Info Director	1.000	41,143	0	0	0	0	0	0	No	No	No	No	41,143	-
Eric Kile	1.000	Academic Advisor	1.000	39,375	0	0	0	0	0	0	No	No	No	No	39,375	-
Eric Thorpe	1.000	Dir, Game Operations/Events	1.000	42,620	0	0	0	0	0	0	No	No	No	No	42,620	-
Gabe Rosenvall	1.000	Asst AD, Student Services	1.000	55,516	0	0	2,000	4,000	0	0	No	No	No	No	55,516	4,000
Mark Coyle	1.000	Executive Director, Athletics	1.000	325,000	0	0	10,000	0	0	0	Yes	Yes	No	Yes		10,000
+ Gene Bleymaier				266,116	0	0	0	20,000	86,446	0	No	No	No	Yes		372,562
Heather Little	1.000	Student Ins/HR Coord, Athletics	1.000	38,501	0	0	0	0	0	0	No	No	No	No	38,501	-
Jeff Jones	1.000	Asst Coach, Strength	1.000	33,301	0	0	0	0	0	0	No	No	No	No	33,301	-
Joe Nickell	1.000	Sports Information Director	1.000	43,098	0	0	0	0	0	0	No	No	No	No	43,098	-
Jolenne Dimeo	1.000	Facility Operations Supervisor	1.000	52,271	0	0	0	0	0	0	No	No	No	No	52,271	-
James Spooner	1.000	Asst Athletic Trainer	1.000	40,020	0	0	0	0	0	0	No	No	No	No	40,020	-
* Julie Stevens	0.384	Head Dance Coach	0.384	15,351	0	0	0	0	0	0	No	No	No	No	15,351	-
TBD	1.000	Academic Advisor	1.000	36,504	0	0	0	0	0	0	No	No	No	No	36,504	-
Katy Ham	1.000	Asst Athletic Trainer	1.000	35,631	0	0	0	0	0	0	No	No	No	No	-	35,631
Keita Shimada	1.000	Asst Athletic Trainer	1.000	35,631	0	0	0	0	0	0	No	No	No	No	35,631	-
* TBD	0.436	Assoc Director, BAA	0.436	23,164	0	0	0	0	0	0	No	No	No	No	23,164	-
Lori Hays	1.000	Asst AD/Oper & Event Mgt	1.000	51,272	0	0	0	0	0	0	No	No	No	No	51,272	-
Marc Paul	1.000	Asst AD/Athletic Trainer	1.000	72,010	0	0	2,000	0	0	0	No	No	No	No	72,010	2,000
Matt Dimmitt	1.000	Coordinator, Video Services	1.000	44,866	0	0	0	0	0	0	No	No	No	No	44,866	-
Max Corbet	1.000	Asst AD, Media Relations	1.000	55,661	0	0	0	0	0	0	No	No	No	No	55,661	-
Michelle Smith	1.000	Asst Sports Info Dir/Website Coord	1.000	37,336	0	0	0	0	0	0	No	No	No	No	37,336	-
Mike Sumpter	1.000	Assoc AD, Operations	1.000	81,661	0	0	2,500	0	0	0	No	Yes	No	No	81,661	2,500
Mike Waller	1.000	Assoc AD, Administration	1.000	93,351	0	0	2,500	0	0	0	No	Yes	No	No	93,351	2,500
Nicole Gamez	1.000	Assoc AD, Finance	1.000	85,010	0	0	2,500	0	0	0	No	Yes	No	No	85,010	2,500
* Rachel Bickerton	0.437	Dir, Trademark Lic/Enforcement	0.437	35,007	0	0	0	0	0	0	No	No	No	No	35,007	-
Raul Ibarra	1.000	Director, Team Operations	1.000	41,205	0	0	0	0	0	0	No	No	No	No	41,205	-
Ron Dibelius	1.000	Asst to the AD, Major Gifts	1.000	56,660	0	0	0	0	0	0	Yes	Yes	No	No	56,660	-
Ryan Becker	1.000	Marketing/Promotions Coord	1.000	35,631	0	0	0	0	0	0	No	No	No	No	35,631	-
Scott Duncan	1.000	Facility Maintenance Supervisor	1.000	39,416	0	0	0	0	0	0	No	No	No	No	39,416	-
Shaela Prialux-Soho	1.000	Ticket Manager	1.000	46,010	0	0	0	0	0	0	No	No	No	No	46,010	-
Steve Schulz	1.000	Assoc Coach, Strength & Cond	1.000	43,618	0	0	0	0	0	0	No	No	No	No	43,618	-
Ikechi Ukaegbu	1.000	Asst Director, NCAA Compliance	1.000	58,012	0	0	0	0	0	0	No	No	No	No	58,012	-
Jennifer Bellomy	1.000	Asst Director, NCAA Compliance	1.000	52,271	0	0	0	0	0	0	No	No	No	No	52,271	-
Tim Socha	1.000	Head Coach, Strength	1.000	103,751	10,000	0	2,000	0	0	0	No	Yes	No	No	103,751	12,000
Tyler Smith	1.000	Assoc Athletic Trainer	1.000	41,829	0	0	0	0	0	0	No	No	No	No	41,829	-
TBD	1.000	Exec Dir, Press Box/Sky Suite	1.000	62,005	0	0	0	0	0	0	No	No	No	No	62,005	-
Natalie Keffer	1.000	Exec Asst to Athletic Director	1.000	43,098	0	0	0	0	0	0	No	No	No	No	43,098	-
Jentry Walsh	1.000	Event Coordinator	1.000	35,631	0	0	0	0	0	0	No	No	No	No	35,631	-
Elizabeth Johnson	1.000	Asst Ticket Manager	1.000	35,631	0	0	0	0	0	0	No	No	No	No	35,631	-
Jonathan Broders	1.000	Development Specialist	1.000	35,631	0	0	0	0	0	0	No	No	No	No	35,631	-
Christina Moore	1.000	Head Coach, Cheer	1.000	30,015	0	0	0	0	0	0	No	No	No	No	30,015	-
Michael McDonald	1.000	Assoc Coach, Strength & Cond	1.000	27,020	0	0	0	0	0	0	No	No	No	No	27,020	-
Lauren Rodgers	1.000	Asst Athletic Trainer	1.000	34,820	0	0	0	0	0	0	No	No	No	No	34,820	-
Thomas Dutcher	1.000	Coord, Games Oper & Championship	1.000	34,508	0	0	0	0	0	0	No	No	No	No	34,508	-

**Intercollegiate Athletics Compensation Report
Boise State University
FY2012 Estimated Compensation**

Depart/Name/Title	Athletic FTE	Compensation				Contract Bonus			Perks			Multi-Yr Contract	State Approp.	Funding		Base Salary Annualized Change	
		Base Salary	Camps/ Clinics	**** Media	Equip Co & Other	Academic Perform	Winning Perform	Other**	Club Mbership	Car	Other			Program Revenue	All Other		
Men's Sports																	
Football																	
*** Chris Petersen	Head Coach	1.000	2,000,000	0	0	4,000	20,000	0	100,000	No	Yes	No	Yes		2,120,000	4,000	70% Contract
Brent Pease	Assistant Coach	1.000	285,480	12,000	0	2,000	5,000	0	0	No	Yes	No	No		290,480	14,000	10% Contract
Pete Kwiatkowski	Assistant Coach	1.000	285,480	12,000	0	2,000	5,000	0	0	No	Yes	No	No		290,480	14,000	10% Contract
Chris Strausser	Assistant Coach	1.000	257,026	12,000	0	2,000	5,000	0	0	No	Yes	No	No		262,026	14,000	10% Contract
Bob Gregory	Assistant Coach	1.000	242,050	12,000	0	2,000	5,000	0	0	No	Yes	No	No		247,050	14,000	10% Contract
Robert Prince	Assistant Coach	1.000	210,330	12,000	0	2,000	0	0	0	No	Yes	No	No		210,330	14,000	0%
Jeff Choate	Assistant Coach	1.000	219,024	12,000	0	2,000	5,000	0	0	No	Yes	No	No		224,024	14,000	10% Contract
Scott Huff	Assistant Coach	1.000	174,367	12,000	0	2,000	5,000	0	0	No	Yes	No	No		179,367	14,000	10% Contract
Marcel Yates	Assistant Coach	1.000	207,085	12,000	0	2,000	5,000	0	0	No	Yes	No	No		212,085	14,000	19% Contract
Keith Bhonapha	Assistant Coach	1.000	133,308	12,000	0	2,000	5,000	0	0	No	Yes	No	No		138,308	14,000	10% Contract
Louis Major	Director, Football Operations	1.000	52,520	12,000	0	2,000	0	0	0	No	No	No	No		52,520	14,000	0%
Julius Brown	Director, Player Personnel	1.000	60,008	12,000	0	2,000	5,000	0	0	No	No	No	No		65,008	14,000	20% Contract
Brad Larrondo	Asst Athletic Director, Football	1.000	62,504	12,000	0	2,000	0	0	0	No	No	No	No		62,504	14,000	0%
Basketball																	
Leon Rice	Head Coach	1.000	430,003	0	0	10,000	0	11,000	0	Yes	Yes	No	Yes		441,003	10,000	0%
David Woicik	Associate Head Coach	1.000	125,009	0	0	2,000	0	3,000	0	No	Yes	No	No		128,009	2,000	0%
Jeff Linder	Assistant Coach	1.000	90,014	0	0	2,000	0	3,000	0	No	Yes	No	No		93,014	2,000	0%
John Rillie	Assistant Coach	1.000	60,508	6,000	0	4,000	0	0	0	No	No	No	No		60,508	10,000	75% Promotion
Phillip Cobbina	Director, Men's BB Operations	1.000	35,735	0	0	2,000	0	0	0	No	No	No	No	35,735	-	2,000	New
Wrestling																	
Greg Randall	Head Coach	1.000	69,576	5,000	0	1,500	0	11,000	0	No	Yes	No	No	53,269	27,307	6,500	0%
Chris Owens	Assistant Coach	1.000	42,495	5,000	0	0	0	1,000	0	No	No	No	No	42,495	1,000	5,000	0%
Kirk White	Assistant Coach	1.000	30,888	5,000	0	0	0	1,000	0	No	No	No	No	30,888	1,000	5,000	0%
Golf																	
Kevin Burton	Head Coach	1.000	40,893	0	0	1,500	0	0	0	Yes	Yes	No	No	40,893	-	1,500	0%
Tennis																	
Greg Patton	Head Coach	1.000	98,072	0	0	1,500	0	0	0	No	Yes	No	No		98,072	1,500	0%
Clancy Shields	Assistant Coach	1.000	28,018	4,000	0	0	0	0	0	No	No	No	No	28,018	-	4,000	0%
Men/Women's Track & Field																	
JW Hardy	Head Coach	1.000	85,010	0	0	4,000	0	7,000	0	No	Yes	No	Yes		92,010	4,000	0%
Jeff Petersmeyer	Assistant Coach	1.000	53,020	0	0	0	0	1,000	0	No	No	No	No	53,020	1,000	-	0%
Kelly Watson	Assistant Coach	1.000	32,012	0	0	0	0	1,000	0	No	No	No	No	32,012	1,000	-	0%
Keith Vance	Assistant Coach	1.000	31,013	0	0	0	0	1,000	0	No	No	No	No		32,013	-	0%
Brad Wick	Assistant Coach	1.000	28,018	0	0	0	0	2,000	0	No	No	No	No	28,018	2,000	-	0%
Women's Sports																	
Basketball																	
Gordon Presnell	Head Coach	1.000	180,007	0	0	7,500	0	0	0	No	Yes	No	Yes		180,007	7,500	0%
Benjamin Finkbeiner	Assistant Coach	1.000	60,008	0	0	0	0	0	0	No	Yes	No	No	60,008	-	-	New
Calamity McEntire	Assistant Coach	1.000	60,010	0	0	0	0	0	0	No	Yes	No	No	55,019	4,991	-	9% Market
Heather Sower	Assistant Coach	1.000	60,010	0	0	0	0	0	0	No	Yes	No	No	54,872	5,138	-	9% Market
Cariann Ramirez	Dir, Women's BB Operations	1.000	39,505	0	0	0	0	0	0	No	No	No	No	39,505	-	-	14% Market
Soccer																	
Steve Lucas	Head Coach	1.000	52,430	0	0	2,000	0	0	0	No	Yes	No	No	52,430	-	2,000	0%
Mark Hiemenz	Assistant Coach	1.000	36,895	0	0	0	0	0	0	No	No	No	No	36,895	-	-	0%
Madison Collins	Assistant Coach	1.000	23,678	0	0	0	0	0	0	No	No	No	No		23,678	-	New
Volleyball																	
Shawn Garus	Head Coach	1.000	82,518	5,000	0	3,500	0	1,000	0	Yes	Yes	No	Yes		83,518	8,500	10% Market
Skydra Orzen	Assistant Coach	1.000	24,012	3,000	0	0	0	0	0	No	No	No	No		24,012	3,000	New
+ Chris Rushing			28,876	3,000	0	0	0	0	0	No	No	No	No	28,876	-	3,000	0%
Candy Murphy	Assistant Coach	1.000	36,018	0	0	0	0	0	0	No	No	No	No	36,018	-	-	33% Market
Gymnastics																	
Neil Resnick	Co-Head Coach	1.000	60,008	4,700	0	2,000	0	4,000	0	Yes	Yes	No	No	60,008	4,000	6,700	5% Program success
Tina Bird	Co-Head Coach	1.000	60,008	4,700	0	2,000	0	4,000	0	No	Yes	No	No		64,008	6,700	5% Program success
Patti Murphy	Assistant Coach	1.000	32,636	4,700	0	0	0	1,000	0	No	No	No	No	28,621	5,015	4,700	14% Program success
Tennis																	
Ryan Roghaar	Head Coach	1.000	37,004	9,000	0	1,500	0	2,000	0	No	Yes	No	No	37,004	2,000	10,500	0%
Catrina Thompson	Assistant Coach	1.000	28,018	0	0	0	0	0	0	No	No	No	No	28,018	-	-	New
Golf																	
Nichole Harris	Head Coach	1.000	38,293	0	0	1,500	0	0	0	Yes	Yes	No	No	38,293	-	1,500	0%
Softball																	
Erin Thorpe	Head Coach	1.000	52,458	2,000	0	2,000	0	0	0	No	Yes	No	No	52,458	-	4,000	0%
Justin Kloczko/TBD	Assistant Coach	1.000	35,215	2,000	0	0	0	0	0	No	No	No	No	35,215	-	2,000	New
Shelly Prochaska	Assistant Coach	1.000	23,671	2,000	0	0	0	0	0	No	No	No	No		23,671	2,000	0%

Intercollegiate Athletics Compensation Report
Boise State University
FY2012 Estimated Compensation

Depart/Name/Title	Athletic FTE	Compensation				Contract Bonus			Perks			Funding			Base Salary Annualized Change	
		Base Salary	Camps/ Clinics	**** Media	Equip Co & Other	Academic Perform	Winning Perform	Other**	Club Mbership	Car	Other	Multi-Yr Contract	State Approp.	Program Revenue		All Other
Swimming																
Kristin Hill	1.000	60,008	0	0	2,000	0	7,000	0	Yes	Yes	No	No	60,008	7,000	2,000	14% Program success
Justin Brosseau	1.000	37,503	0	0	0	0	1,000	0	No	No	No	No	37,503	1,000	-	7% Program success
David Legler	1.000	32,012	0	0	0	0	1,000	0	No	No	No	No	33,012	-	-	35% Program success

Notes:

* Employee works 1 FTE at the University. The FTE and Base Salary on this report reflect the amount of the employee's salary which is funded by Athletics.

** Other compensation for Chris Petersen is longevity incentive compensation.

*** Chris Petersen's salary will be revised to \$2,000,000 in February 2012.

**** Beginning in August FY'11, media is paid through the University and is included in the base salary column.

+ Employee is on paid administrative leave.

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Intercollegiate Athletics Compensation Report
Idaho State University
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Depart/Name/Title	FTE	Compensation				Contract Bonuses			Perks			Multi-Yr Contract	Funding		
		Base Salary	Camps/ Clinics	Media	Equip Co & Other	Grad Rate	Winning Perform.	Acad Perform.	Club Mbership	Car	Other		State Approp.	Program Revenue	All Other
Athletic Administration:															
Jeff Tingey		Athletic Director	1.00	95,014		2,500				Yes		No	95,014		2,500
Jim Kramer		Asst Athl Dir/ UBO	1.00	65,000								No	65,000		
Nancy Graziano		Assoc Athl Dir	1.00	66,206								No	66,206		
Matthew Steuart		Asst AD - Academics	1.00	39,603								No		39,603	
Joel Vickery		Compliance Dir	1.00	39,998								No	39,998		
Frank Mercogliano (A)		Asst Athl Dir/Media Rel	0.28	13,583								No	13,583		
Steve Schaack (B)		Asst Athl Dir/Media Rel	0.78	37,506								No	35,006	2,500	
Katie Zigars		Asst Dir Media Rel	0.99	34,747								No	34,747		
Jodi Wotowey		Hd Athl Trainer	1.00	43,701	1,170							No	43,701		1,170
Ryan Cromie (A)		Assist Trainer	0.64	21,093								No	21,093		
Sara Vargas (B)		Assist Trainer	0.42	14,599								No	14,599		
Greg Obray		Assist Trainer	1.00	34,507	1,150							No	34,507		1,150
Thomas Brock		Assist Trainer	1.00	34,507	1,120							No	34,507		1,120
Mark Campbell		Stngth Coach	1.00	41,413								No	41,413		
Kalee Kopp		Asst Dir Market/Prom	1.00	34,507								No		34,507	
Jay McMillin		Asst AD/Fund Raiser	1.00	43,264								No		43,264	
Cody Van Fleet		Dir of Basketball Ops	0.75	26,516	3,000							No	26,516		3,000
Quinton Freeman		Academic Advisor	0.74	25,653								No		25,653	
Andrea Wilson		Special Asst to Director	1.00	46,010								No	44,240	1,770	
Bengal Foundation															
Donna Hayes		Exec Dir Bengal Foun	1.00	44,782								No		44,782	
Men's Sports															
Football															
John Zamberlin (A)		Hd Coach	0.38	40,056	7,942	20,000				Yes		Yes	40,056	20,000	7,942
Mike Kramer (B)		Hd Coach	0.52	69,749						Yes		Yes	67,249	2,500	
Josh Fetter (A)		Asst Coach	0.69	27,594	2,200							No	6,157	21,437	2,200
Derrick Roche (B)		Asst Coach	0.53	21,062						Yes		No	21,062		
Junior Falevai (A)		Asst Coach	0.73	25,566	2,200							No	25,566		2,200
Ruditsky Griffin (B)		Asst Coach	0.55	21,905								No	21,905		
Phil Earley (A)		Offensive Coordinator	0.70	42,193	2,200							No	9,232	32,961	2,200
Donald Bailey (B)		Offensive Coordinator	0.55	38,322						Yes		No	38,322		
John Clark (A)		Asst Coach / Video Coordin	0.86	20,303	2,350							No	16,688	3,615	2,350
Ryan Smaha (B)		Asst Coach / Video Coordin	0.53	15,797								No	15,797		
Brian Strandley (A)		Defensive Coordinator	0.73	35,082	2,200					Yes		No	7,386	27,696	2,200
Michael Rigell (B)		Asst Coach	0.51	15,162								No	15,162		
Drew Miller (A)		Asst Coach	0.73	25,566	2,200							No	25,566		2,200
Daniel Drayton (B)		Asst Coach	0.51	20,215								No	20,215		
Steve Amrine (A)		Asst Coach	0.73	25,901	4,000							No	5,453	20,448	4,000
Matthew Troxel (B)		Asst Coach	0.51	15,162								No	15,162		
Nick Whitworth (A)		Asst Coach	0.73	25,566	2,405							No	25,566		2,405
Craig Stutzmann (B)		Asst Coach	0.53	21,062								No	21,062		
Todd Bates (B)		Asst Coach	0.32	12,929								No	12,929		

Intercollegiate Athletics Compensation Report
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Depart/Name/Title	FTE	Compensation				Contract Bonuses			Perks			Multi-Yr Contract	Funding		
		Base Salary	Camps/ Clinics	Media	Equip Co & Other	Grad Rate	Winning Perform.	Acad Perform.	Club Mbership	Car	Other		State Approp.	Program Revenue	All Other
Basketball															
Joe O'Brien Hd Coach	0.96	98,128		25,000	2,500					Yes		Yes	98,128	25,000	2,500
Geoffrey Alexander (A) Asst Coach	1.00	54,833	1,800		500					Yes		No	54,833		2,300
Deane Martin (B) Asst Coach	0.03	1,765										No	1,765		
Tim Walsh Asst Coach	1.00	45,302	1,800		500							No	45,302		2,300
Tennis															
Robert Goeltz Hd Coach	0.43	19,021										No	19,021		
Mark Rodel Asst Coach	0.50	8,194										No	8,194		
(A) = indicates previous coach / employee (B) = indicates current coach / employee															
Track & Field															
David Nielsen Hd Coach	0.46	27,597										No	27,597		
Jackie Poulson Asst Coach	0.50	13,239										No	13,239		
Cross Country															
Brian Janssen Hd Coach	0.50	23,629	38									No	23,629		38
Women's Sports															
Basketball															
Seton Sebolewski Hd Coach	0.96	82,614	500	5,000	500					Yes		Yes	82,614	5,000	1,000
Angela Munger (A) Assoc Head Coach	0.93	38,353	1,200		350					Yes		No	38,353		1,550
Anthony Giannotti (B) Assoc Head Coach	0.10	3,776										No	3,776		
Jordan Green (A) Asst Coach	0.94	26,424	1,200		350							No	26,424		1,550
Ashley Elliott (B) Asst Coach	0.06	1,732										No		1,732	
Holly Robertson Asst Coach	0.04	2,494										No	2,494		
Volleyball															
Chad Teichert Hd Coach	0.91	50,065	4,900							Yes		Yes	50,065		4,900
David Hyte Asst Coach	1.00	35,589	3,000									No	35,589		3,000
Tennis															
Robert Goeltz Hd Coach	0.43	19,024										No	19,024		
Mark Rodel Asst Coach	0.50	8,194										No	8,194		
Track & Field															
David Neilsen Hd Coach	0.45	27,597										No	27,597		
Jackie Poulson Asst Coach	0.50	13,239										No	13,239		
Golf															
Kelly Hooper Hd Coach	0.46	18,312										No	18,312		
Cross Country															
Brian Janssen Hd Coach	0.50	23,629	38									No	23,629		38

Intercollegiate Athletics Compensation Report
Idaho State University
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Depart/Name/Title	FTE	Compensation			Contract Bonuses			Perks			Multi-Yr Contract	Funding		
		Base Salary	Camps/ Clinics	Media	Equip Co & Other	Grad Rate	Winning Perform.	Acad Perform.	Club Mbership	Car		Other	State Approp.	Program Revenue
Soccer														
Allison Gibson		Hd Coach	1.00	55,640	4,250									
Rebecca Hogan		Asst Coach	1.00	30,014	4,200		1,070			Yes	Yes	55,640		5,320
											No	30,014		4,200
Softball														
Julia Wright		Hd Coach	0.87	40,861	1,062					Yes	Yes	40,861		1,062
Shelly Prochaska	(A)	Asst Coach	0.28	6,658							No	6,658		
Jessica Rogers	(B)	Asst Coach	0.85	20,029	3,050						No	20,029		3,050

(A) = indicates previous coach / employee
(B) = indicates current coach / employee

(*) These coaches receive pay for their participation in off-campus clinics or events.
These earnings are not reflected in the Regular Salary payroll costs for Idaho State University.

If a coach has an agreement with an apparel company, cash payments (payroll) should be reported as compensation. Report the value of clothes and equipment that you know coaches receive in the Perks--Other column. Payments from the foundation should be reported in the other column. Indicate "Yes" or "No" if department employees have an assigned car. If there has been turnover in a position, the FTE should reflect the percent of time employed.

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Intercollegiate Athletics Compensation Report
Idaho State University
FY 2012 Estimated Compensation

Depart/Name/Title	FTE	Compensation			Contract Bonuses			Perks			Multi-Yr Contract	Funding			Base Salary Annualized Change
		Base Salary	Camps/ Clinics	Equip Co & Other	Grad Rate	Winning Perform.	Acad Perform.	Club Mbership	Car	Other		State Approp.	Program Revenue	All Other	
Athletic Administration:															
Jeff Tingey		Athletic Director	1.00	95,014		2,500				Yes	Yes	95,014		2,500	0%
Nancy Graziano		Assoc Athl Dir / Compliance	1.00	66,206							No	66,206			0%
Jim Kramer		Asst Athl Dir/ UBO	1.00	65,000							No	65,000			0%
Matthew Steuart		Dir Academic Services	1.00	39,603							No		39,603		0%
Elizabeth Johnson		Academic Advisor	0.50	17,254							No	17,254			New
Steve Schaack		Director Media Relations	1.00	47,902							No	47,902			0%
Jamie Schroeder		Asst Dir Media Relations	1.00	34,507							No	34,507			New
Jodi Wotowey		Head Athl Trainer	1.00	43,701	275						No	43,701		275	0%
Sara Vargas		Assist Trainer (Old)	0.32	10,898	210						No	10,898		210	0%
Daryl Finch		Assist Trainer (New)	0.77	29,198							No	29,198			New
Greg Obray		Assist Trainer (Old)	0.23	7,963	350						No	7,963		350	0%
Brandon Payne		Assist Trainer (New)	0.65	22,562							No	22,562			New
Thomas Brock		Assist Trainer	1.00	34,507							No	34,507			0%
Mark Campbell		Head Stngth Coach	1.00	41,413							No	41,413			0%
Kalee Kopp		Director of Marketing & Promc	1.00	34,507							No		34,507		0%
Jay McMillin		Asst AD/Fund Raiser	1.00	43,264							No		43,264		0%
Andrea Wilson		Special Asst to the AD	1.00	46,010							No	46,010			0%
Quinton Freeman		Football Academic Advisor	0.67	23,005							No	23,005			0%
Bengal Foundation															
Donna Hayes		Exec Dir Bengal Foun	1.00	44,782							No		44,782		0%
Men's Sports															
Football															
Mike Kramer		Hd Coach	0.91	122,862			7,200			Yes	Yes	122,862		7,200	0%
Derrick Roche		Asst Coach	1.00	40,019	220					Yes	No	40,019		220	0%
Ruditsky Griffin		Asst Coach	1.00	40,019	85						No	40,019		85	0%
Donald Bailey		Offensive Coordinator	1.00	70,013	220					Yes	No	70,013		220	0%
Ryan Smaha		Asst Coach / Video Coordin	1.00	30,014	440						No	30,014		440	0%
Michael Rigell		Asst Coach	0.67	20,010	220						No	20,010		220	0%
Daniel Drayton		Asst Coach	1.00	40,019	220						No	40,019		220	0%
Matthew Troxel		Asst Coach	1.00	30,014	220						No	30,014		220	0%
Craig Stutzmann		Asst Coach	1.00	40,019							No	40,019			0%
Todd Bates		Asst Coach	1.00	40,019	220						No	40,019		220	0%
Basketball															
Joe O'Brien		Hd Coach	0.96	98,128		2,500				Yes	Yes	98,128		2,500	0%
Deane Martin		1st Asst Coach	1.00	52,998	1,000	500				Yes	No	52,998		1,500	0%
Tim Walsh		2nd Asst Coach	1.00	45,302	1,000	500					No	45,302		1,500	0%
Tennis															
Robert Goeltz		Hd Coach	0.43	19,027							No	19,027			0%
Mark Rodel		Asst Coach	0.50	8,194							No	8,194			0%

Intercollegiate Athletics Compensation Report
Idaho State University
FY 2012 Estimated Compensation

Depart/Name/Title	FTE	Compensation			Contract Bonuses			Perks			Multi-Yr Contract	Funding			Base Salary Annualized Change
		Base Salary	Camps/Clinics	Equip Co & Other	Grad Rate	Winning Perform.	Acad Perform.	Club Mbership	Car	Other		State Approp.	Program Revenue	All Other	
Track & Field															
David Nielsen	Hd Coach	0.46	27,597								No	27,597			0%
Jackie Poulson	Asst Track & Field Coach	0.50	13,239								No	13,239			0%
Cross Country															
Brian Janssen	Asst Track & Field Coach	0.50	23,629	35							No	23,629		35	0%
Women's Sports															
Basketball															
Seton Sebolewski	Hd Coach	0.96	82,614			500			Yes		Yes	82,614		500	0%
Anthony Giannotti	Assoc Head Coach	1.00	39,270	1,084		250			Yes		No	39,270		1,334	0%
Ashley Elliott	Asst Coach	1.00	28,080	1,084		250					No	28,080		1,334	0%
Volleyball															
Chad Teichert	Hd Coach	0.91	50,065	2,375	2,000				Yes		Yes	50,065	2,000	2,375	0%
David Hyte	Asst Coach	1.00	35,589	3,050							No	35,589		3,050	0%
Tennis															
Robert Goeltz	Hd Coach	0.43	19,027								No	19,027			0%
Mark Rodel	Asst Coach	0.50	8,194								No	8,194			0%
Track & Field															
David Neilsen	Hd Coach	0.45	27,597								No	27,597			0%
Jackie Poulson	Asst Track & Field Coach	0.50	13,239								No	13,239			0%
Golf															
Kelly Hooper	Hd Coach	0.50	20,000								No	20,000			0%
Cross Country															
Brian Janssen	Asst Track & Field Coach	0.50	23,629	35							No	23,629		35	0%
Soccer															
Allison Gibson	Hd Coach	1.00	55,640	2,800					Yes		Yes	55,640		2,800	0%
Rebecca Hogan	Asst Coach (Old)	0.04	1,261								No	1,261			0%
Stephanie Beall	Asst Coach (New)	0.92	21,850	1,000							No	21,850		1,000	New
Softball															
Julia Wright	Hd Coach	1.00	47,008	1,075					Yes		Yes	47,008		1,075	0%
Jessica Rogers	Asst Coach	1.00	23,670	2,380							No	23,670		2,380	0%

(*) These coaches receive pay for their participation in off-campus clinics or events. These earnings are not reflected in the Regular Salary payroll costs for Idaho State University.

If a coach has an agreement with an apparel company, cash payments (payroll) should be reported as compensation. Report the value of of clothes and equipment that you know coaches receive in the Perks--Other column. Payments from the foundation should be reported in the other column. Indicate "Yes" or "No" if department employees have an assigned car. If there has been turnover in a position, the FTE should reflect the percent of time employed.

Intercollegiate Athletics Compensation Report

University of Idaho

FY2011 Actual Compensation

Depart/Name/Title	FTE	Compensation			Contract Bonus			Other			Multi-Yr Contract	Funding			
		Base Salary	Camps/ Clinics	Equip Co & Other%	Grad Rate	Winning Perform.	Other	Club Memb.	Car	Other		State Approp.	Program Revenue	All Other	
Athletic Administration:															
Rob Spear Athletic Director	1.00	169,998		15,000	1,200						yes		186,198		
John Wallace Dir. of Compl.	1.00	74,048			624								74,672		
Becky Paull Dir. Med. Rel	1.00	49,982			480								50,462		
Spencer Farrin Asst. Med Rel	1.00	32,260			384								32,644		
Megan Shiflett Asst Trainer	0.92	37,229	<		353								37,582	0	
Nick Refvem Asst Trainer	0.11	4,437	<		42								4,479	0	
Max Bertman Asst Trainer	0.68	27,425			265								27,690		
Barrie Steele Hd Trainer	1.00	71,156			480								71,636		
Jeremy Wang Exec Dir VSF	0.50	27,609	^		624								28,233		
Tim Mooney Assoc AD	0.50	52,512	^		1,200			yes					53,712		
Ana Tuiaaea-Ruud Ass Dir Acad	1.00	45,011			480							0	45,491	0	
Tom Sanford Acad. Coor	1.00	32,843			480								33,323		
Jake Scharnhorst Strength Coach	1.00	50,003			298								50,301		
Joe Herold Asst Stren	1.00	34,777			0								34,777		
Matt Kleffner Sr. Assoc AD	1.00	85,945		2,500	1,200								89,645		
Sam Teevens Video Coor.	0.92	41,472	<		353								41,825	0	
Maureen Taylor Re Asst. AD	0.57	31,545			355								31,900		
Nick Popplewell Asst. Dir/Pro	0.32	11,723			384								12,107		
Damian Garnett Dir. Equip Rm	1.00	45,011			480								45,491		
Megan Freshour Asst. Equip	1.00	34,582	>		384								34,966		
Shelly Robson Devl. Coor.	0.50	19,770	^		624			yes					20,394		
Nat Reynolds Devl. Coor.	0.50	23,888	^		624			yes					24,512		
Scott Wallace Ticket Mgr	0.73	32,892											32,892		
Kera Bardsley Ticket Coor	0.42	14,176											14,176		
Men's Sports															
Football															
Robb Akey Hd Coach	1.00	165,798		190,000	1,440				yes		yes		165,798	191,440	0
Steve Axman Assistant	1.00	129,564		1,400	1,440				yes				129,564	2,840	0
Al Pupunu Assistant	1.00	62,243			1,440				yew				62,243	1,440	0
Eti Ena Assistant	1.00	62,243			1,440				yes				62,243	1,440	0
Mark Criner Assistant	1.00	125,260			1,440				yes				125,260	1,440	0
Jeremy Thielbahr Assistant	0.96	64,630	<		1,382				yes				64,630	1,382	0
Luther Carr Assistant	1.00	67,111			1,440				yes				67,111	1,440	0
Patrick Libey Assistant	1.00	67,246			1,440				yes				67,246	1,440	0
Rob Christoff Assistant	1.00	62,051			1,440				yes				62,051	1,440	0
Dan Finn Assistant	0.65	45,260	<		941				yes				45,260	941	0
John McDonell Assistant	0.33	24,520			166								24,520	166	0
Mark Vaught Dir. of FB Ops	1.00	45,323			1,440								45,323	1,440	0
Basketball															
Don Verlin Hd Coach	1.00	134,635		60,000	1,200	5,000	8,023		yes		yes		134,635	61,200	0
Tim Murphy Assistant	0.77	47,839		15,000	912		500		yes				47,839	15,912	0
Mike Score Assistant	0.17	10,818	<		207				yes				10,818	207	0
Ray Lopes Assistant	1.00	80,017		5,000	1,200		500		yes				80,017	6,200	0
Mike Freeman Assistant	1.00	25,001		10,000	1,200		500		yes				25,001	11,200	0

Intercollegiate Athletics Compensation Report

University of Idaho

FY2011 Actual Compensation

Depart/Name/Title	FTE	Compensation				Contract Bonus			Other			Multi-Yr Contract	Funding		
		Base Salary	Camps/Clinics	Media	Equip Co & Other%	Grad Rate	Winning Perform.	Other	Club Memb.	Car	Other		State Approp.	Program Revenue	All Other
Men's Track & XC															
Wayne Phipps Hd Coach	1.00	38,587	%	8,000	960	450						yes	38,587	8,960	0
Julie Taylor Assistant	0.50	19,804			312								19,804	312	0
Jason Graham Assistant	0.08	2,548	**										2,548	0	0
Golf															
Jon Reehoorn Hd Coach	0.15	5,539	<		147								5,539	147	0
John Means Hd Coach	0.76	27,419		5,000	729								27,419	5,729	0
Tennis															
Jeff Beaman Hd Coach	0.50	18,137		3,000	480							yes	18,137	3,480	0
Women's Sports															
Basketball															
Jon Newlee Hd Coach	1.00	90,001		15,000	1,104	7,000			yes			yes	90,001	16,104	0
Gavin Petersen Assistant	1.00	50,003	<		1,104				yes				50,003	1,104	0
Jordan Green Assistant	0.12	5,769			85				yes				5,769	85	
Christa Sanford Assistant	1.00	35,006		500	1,104	500			yes				35,006	1,104	500
Karen Petersen Assistant	0.82	20,500	<		905				yes				20,500	905	0
Women's Track & XC															
Yogi Teevens Hd Coach	0.42	22,695	<		406	450						yes	22,695	406	0
Julie Taylor Assistant	0.50	24,917			312								24,917	312	0
Jason Graham Assistant	0.08	2,616			82								2,616	82	0
Volleyball															
Debbie Buchanan Hd Coach	1.00	83,033		4,500	15,000	1,056			yes			yes	83,033	16,056	4,500
Steve Whitaker Assistant	1.00	35,422		4,500	5,000	1,056							35,422	6,056	4,500
Moritz Moritz Assistant	0.76	28,800	<	4,500	5,000	1,056							28,800	6,056	4,500
Brian Lamma Assistant	0.08	2,616				82							2,616	82	
Women's Soccer															
Peter Showler Hd Coach	1.00	37,689		6,000	960				yes			yes	37,689	6,960	0
Katie Schoene Assistant	1.00	24,856			624								24,856	624	0
Women's Golf															
Lisa Johnson Hd Coach	1.00	42,016			960	5,232							42,016	6,192	0
Tennis															
Jeff Beaman Hd Coach	0.50	18,137		3,000	480							yes	18,137	3,480	0
Women's Swimming															
Tom Jager Hd Coach	0.88	47,383	<	15,000	850				yes			yes	47,383	15,850	0
Adriana Quirke Assistant	0.90	21,303	<		443								21,303	443	0

^ .50 paid by Advancement

^\includes cell phone stipend

%Amounts reflect full position; .5 FTE for 3/4 year due to Visa issues; some IH earnings not included

** Expected restructure of Track Program will result in different wages for all coaches.

Salaries do not reflect any annual leave payouts.

>Includes overtime pay

< does not include any annual leave payoff

Intercollegiate Athletics Compensation Report

University of Idaho

FY2012 Estimated Compensation

Depart/Name/Title	FTE	Compensation				Contract Bonus			Other			Multi-Yr Contract	Funding			Base	
		Base Salary	Camps/ Clinics	Media	Equip Co & Other^	Grad Rate	Winning Perform.	Other	Club Memb.	Car	Other		State Approp.	Program Revenue	All Other	Annualized Change	
Athletic Administration:																	
Rob Spear Athletic Director	1.00	169,998		15,000	1,170							yes		186,168		0%	
John Wallace Dir. of Compl.	1.00	74,048			1,170									75,218		0%	
Becky Paull Dir. Med. Rel	1.00	49,982			390									50,372		0%	
Spencer Farrin Asst. Med Rel	1.00	32,260			390									32,650		0%	
Megan Shiflett Asst Trainer	0.98	39,652			509									40,161	0	0%	
Max Bertman Asst Trainer	1.00	40,331			520									40,851		0%	
Barrie Steele Hd Trainer	1.00	71,156			382									71,538		0%	
Jeremy Wang Exec Dir VSF	0.20	11,110 ^ <			624									11,734		1%	
Tim Mooney Assoc AD	0.50	52,512 ^			1,170				yes+					53,682		0%	
Ana Tuiaea-Ruud Ass Dir Acad	1.00	45,011			520								0	45,531	0	0%	
Tom Sanford Acad. Coord	1.00	32,843			520									33,363		0%	
Jake Scharnhorst Strength Coach	1.00	50,003			260									50,263		0%	
Joe Herold Asst Stren	1.00	34,777			0									34,777		0%	
Matt Kleffner Sr. Assoc AD	1.00	85,945		2,500	1,170									89,615		0%	
Matt Childers Video Coord	0.88	34,500			343									34,843	0	New	
Nick Popplewell Asst. Dir/Pro	0.32	11,723 &			390									12,113		0%	
Damian Garnett Dir. Equip Rm	1.00	45,011			520									45,531		0%	
Megan Freshour Asst. Equip	0.19	6,552 > <			74									6,626		0%	
Shelly Robson Devl. Coord	0.50	19,770 ^			910				yes					20,680		0%	
Nat Reynolds Devl. Coord	0.50	25,329 ^			910				yes					26,239		6%	
Scott Wallace Ticket Mgr	1.00	45,011			520									45,531		0%	
Kera Bardsley Ticket Coord	1.00	33,509			520									34,029		0%	
Men's Sports																	
Football																	
Robb Akey Hd Coach	1.00	165,798		200,000	1,040		5,000		yes		yes			165,798	201,040	0	0%
Steve Axman Assistant	1.00	130,083 # <	500		720				yes					130,083	720	500	0%
Al Pupunu Assistant	1.00	62,732	650		1,040				yes					62,732	1,040	650	1%
Eti Ena Assistant	1.00	62,732	650		1,040				yes					62,732	1,040	650	1%
Mark Criner Assistant	1.00	125,777	500		1,040				yes					125,777	1,040	500	0%
Jason Gesser Assistant	0.94	58,872			977				yes					58,872	977		New
Luther Carr Assistant	1.00	67,995 # <	650		720				yes					67,995	720	650	1%
Patrick Libey Assistant	1.00	67,995	650		1,040				yes					67,995	1,040	650	1%
Rob Christoff Assistant	0.16	9,648 <			156				yes					9,648	156	0	0%
Torey Hunter Assistant	0.84	41,925			873				yes					41,925			New
John McDonnell Assistant	1.00	75,003	650		1,040				yes					75,003	1,040	650	0%
Mark Vaught Dir. of FB Ops	1.00	45,323	2,000		1,040									45,323	1,040	2,000	0%
Basketball																	
Don Verlin Hd Coach	1.00	140,816		60,000	1,040	5,000	8,219		yes		yes			140,816	61,040	0	5%
Tim Murphy Assistant	1.00	62,504		15,000	1,040				yes+					62,504	16,040	0	0%
Ray Lopes Assistant	1.00	80,017		5,000	1,040				yes					80,017	6,040	0	0%
Mike Freeman Assistant	1.00	25,001		15,000	1,040				yes+					25,001	16,040	0	0%
Men's Track & XC																	
Wayne Phipps Dir. Of T&F	0.50	31,002 **		2,000	520		225				yes			31,002	2,520	0	61%
Julie Taylor Assistant	0.50	25,002 **			520									25,002	520	0	26%
Jason Graham Assistant	0.50	16,558 **			520									16,558	520	0	0%
Golf																	
John Means Hd Coach	1.00	36,005			1,040		250							36,005	1,040	0	0%

Intercollegiate Athletics Compensation Report

University of Idaho

FY2012 Estimated Compensation

Depart/Name/Title	FTE	Compensation				Contract Bonus			Other			Multi-Yr Contract	Funding			Base Salary Annualized Change
		Base Salary	Camps/Clinics	Media	Equip Co & Other [^]	Grad Rate	Winning Perform.	Other	Club Memb.	Car	Other		State Approp.	Program Revenue	All Other	
Tennis																
Jeff Beaman Hd Coach	0.50	18,137		3,000	1,040		250					yes	18,137	4,040	0	0%
Women's Sports																
Basketball																
Jon Newlee Hd Coach	1.00	90,001		15,000	1,040		4,000		yes		yes		90,001	16,040	0	0%
Jordan Green Assistant	1.00	50,003		370	1,040				yes+				50,003	1,040	370	0%
Christa Sanford Assistant	1.00	35,006		600	5,000	1,040			yes+				35,006	6,040	600	0%
Kristi Zeller Assistant	0.92	23,097			956				yes+				23,097	956	0	New
Women's Track & XC																
Wayne Phipps Dir. Of T&F	0.50	31,002	**	2,000	520		225				yes		31,002	2,520	0	61%
Julie Taylor Head	0.50	25,002	**		520								25,002	520	0	26%
Jason Graham Assistant	0.50	16,558	**		520								16,558	520	0	0%
Volleyball																
Debbie Buchanan Hd Coach	1.00	83,033	12,000	15,000	1,040				yes		yes		83,033	16,040	12,000	0%
Steve Whitaker Assistant	1.00	38,854	7,000	5,000	1,040								38,854	6,040	7,000	10%
Brian Lamma Assistant	1.00	34,008	7,000	5,000	1,040								34,008	6,040	7,000	0%
Women's Soccer																
Peter Showler Hd Coach	1.00	37,689		12,300	1,040		4,000		yes+		yes		37,689	13,340	0	0%
Katie Schoene Assistant	0.11	2,734	<		72								2,734	72	0	0%
Grant Williams Assistant	0.84	21,032			873								21,032	873		
Women's Golf																
Lisa Johnson Hd Coach	1.00	42,016			960		250						42,016	1,210	0	0%
Tennis																
Jeff Beaman Hd Coach	0.50	18,137		3,000	480						yes		18,137	3,480	0	0%
Women's Swimming																
Mark Sowa Hd Coach	0.92	49,266		10,000	956				yes		yes		49,266	10,956	0	New
Ashley Jahn Assistant	0.84	21,172		5,000	873								21,172	5,873	0	New

[^].50 paid by Advancement
[^]includes cell phone stipend
^{**} Restructure of Track Program and resolution of VISA issues for Phipps resulted in different wages for all coaches.
[>] Includes overtime pay
 & 31.85% from Athletics; balance from Central Marketing
[#] as of December, no longer FT employee, but will be paid through their contract: replacements not hired or listed
 yes+ = receive a car stipend between \$200-\$300/month rather than a car; this amount not included in base salary
 < does not include any annual leave payoff

**Intercollegiate Athletics Compensation Report
Lewis-Clark State College
FY2011 Actual Compensation**

Depart/Name/Title	FTE	Compensation			Contract Bonus			Other		All Compensation		
		Base Salary	Camps/ Clinics	Equip Co & Other	Grad Rate	Winning Perform.	Other	Club Memb.	Multi-Yr Contract	State Approp.	Program Revenue	All Other
Athletic Administration:												
Gary Picone	Director, Athletics	1.00	69,944					No	Yes	No	40,567	29,377
Brooke Cushman	Asst. Director	1.00	53,610					No	Yes	No	31,980	21,630
Tracy Collins	Trainer	1.00	37,598					No	No	No	37,598	
Burdette Greeny	Trainer Asst.	0.56	14,400					No	No	No		14,400
Paul Thompson	Athl. Advancement	0.31	9,903					No	No	No	9,903	
Katie Savage	Admin. Asst. 1	1.00	28,371					No	No	No	28,371	
Julee King	Admin. Asst. 1	1.00	22,967					No	No	No	7,809	15,158
Paula Hasfurthur	Admin. Asst. 1	1.00	10,412					No	No	No	3,540	6,872
Men's Sports												
Basketball												
Tim Walker	Head Coach	1.00	45,669	9,000				No	Yes	No	45,669	9,000
Brandon Rinta	Head Coach	1.00	5,972					No	Yes	No	5,972	
Austin Johnson	Asst. Coach	0.16	5,000					No	No	No		5,000
Baseball												
Vacant (Cheff)	Head Coach	1.00	24,503					No	Yes	No	24,503	
Gary Picone	Interim Head Coach		17,250					No	Yes	No	17,250	
Gus Knickrehm	Asst. Coach	1.00	37,814					No	No	No	37,814	
Allen Balmer	Asst. Coach	0.70	21,200					No	No	No	21,200	
Cross-Country												
Mike Collins	Head Coach	0.09	8,026					No	No	No	6,841	1,185
Tennis												
Kai Fong	Head Coach	0.14	6,467					No	No	No	6,467	
Golf												
Paul Thompson	Head Coach	0.12	8,102					No	No	No	8,102	
Clifford Carrick	Asst. Coach	0.08	2,500					No	No	No		2,500

**Intercollegiate Athletics Compensation Report
Lewis-Clark State College
FY2011 Actual Compensation**

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Depart/Name/Title	FTE	Compensation			Maximum Contract Bonuses			Perks		Multi-Yr Contract	All Compensation		
		Base Salary	Camps/ Clinics	Equip Co & Other	Grad Rate	Winning Perform.	Other	Club Mbership	Car		State Approp.	Program Revenue	All Other
Women's Sports													
Basketball													
Brian Orr		Head Coach	1.00	47,451	5,750				No	Yes	No	47,451	5,750
Derek Pegram		Asst. Coach	0.03	1,000					No	No	No		1,000
Cross-Country													
Mike Collins		Head Coach	0.09	8,026					No	No	No	6,841	1,185
Track													
Mike Collins		Head Coach	0.13	11,311					No	No	No	10,124	1,187
Volleyball													
Jennifer Greeny		Head Coach	1.00	39,137					No	Yes	No	39,137	
Latoya Harris		Head Coach	1.00	5,879					No	No	No	5,879	
Burdette Greeny		Asst. Coach	0.16	3,600					No	No	No		3,600
Amy Flaig-Kroneman		Asst. Coach	0.06	2,000	1,500				No	No	No		3,500
Tennis													
Kai Fong		Head Coach	0.14	6,467					No	No	No	6,467	
Golf													
Paul Thompson		Head Coach	0.18	12,003					No	No	No	12,003	
Clifford Carrick		Asst. Coach	0.08	2,500					No	No	No		2,500

**Intercollegiate Athletics Compensation Report
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Depart/Name/Title	FTE	Compensation			Contract Bonus		Other			All Compensation			Base Salary Annualized Change	
		Base Salary	Camps/ Clinics	Equip Co & Other	Grad Rate	Winning Perform.	Other	Club Memb.	Car	Multi-Yr Contract	State Approp.	Program Revenue		All Other
Athletic Administration:														
Gary Picone	Director, Athletics	1.00	69,944				No	Yes	No		40,567		29,377	0%
Brooke Cushman	Assoc. Director	1.00	55,760				No	Yes	No		34,130		21,630	4%
Tracy Collins	Trainer	1.00	37,598				No	No	No		37,598			0%
Paul Thompson	Athl. Advancement	0.31	9,903				No	No	No		9,903			0%
Katie Savage	Admin. Asst. 1	1.00	28,371				No	No	No		28,371			0%
Paula Hasfurther	Admin. Asst. 1	1.00	31,167				No	No	No		10,597		20,570	0%
Men's Sports														
Basketball														
Brandon Rinta	Head Coach	1.00	45,669	7,000			No	Yes	No		45,669	7,000		0%
Austin Johnson	Asst. Coach	0.16	5,000	1,000			No	No	No			6,000		0%
Baseball														
Vacant (Cheff)	Head Coach	1.00	0				No	No	No		0			0%
Gary Picone	Interim Head Coach		21,000				No	Yes	No		21,000			N/A
Gus Knickrehm	Asst. Coach	1.00	37,814				No	No	No		37,814			0%
Allen Balmer	Asst. Coach	0.70	21,200	2,106			No	No	No		21,200	2,106		0%
Justin Fuller	Asst. Coach	0.43	15,000	1,016			No	No	No			16,016		New
Cross-Country														
Mike Collins	Head Coach	0.09	8,026				No	No	No		6,841	1,185		0%
Tennis														
Kai Fong	Head Coach	0.14	6,467				No	No	No		6,467			0%
Golf														
Paul Thompson	Head Coach	0.12	8,102				No	No	No		8,102			0%
Clifford Carrick	Asst. Coach	0.08	2,500				No	No	No			2,500		0%
Courtney Shrout	Asst. Coach	0.01	500				No	No	No			500		New

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Depart/Name/Title	FTE	Compensation			Maximum Contract Bonuses			Perks		Multi-Yr Contract	All Compensation			Base Salary Annualized Change
		Base Salary	Camps/ Clinics	Equip Co & Other	Grad Rate	Winning Perform.	Other	Club Mbership	Car		State Approp.	Program Revenue	All Other	
Women's Sports														
Basketball														
Brian Orr	1.00	47,451	7,200					No	Yes	No		47,451	7,200	0%
Kyle Palmer	0.22	7,500						No	No	No			7,500	New
Cross-Country														
Mike Collins	0.09	8,026						No	No	No		6,841	1,185	0%
Track														
Mike Collins	0.13	11,311						No	No	No		10,124	1,187	0%
Volleyball														
LaToya Harris	1.00	43,672						No	Yes	No		43,672		0%
Marie Balmer	0.16	5,000						No	No	No			5,000	New
Tennis														
Kai Fong	0.14	6,467						No	No	No		6,467		0%
Golf														
Paul Thompson	0.18	12,003						No	No	No		12,003		0%
Clifford Carrick	0.08	2,500						No	No	No			2,500	0%
Courtney Shrout	0.01	500						No	No	No			500	New