

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 16, 2020**

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<b>TAB</b>	<b>DESCRIPTION</b>	<b>ACTION</b>
<b>1</b>	<b>UNIVERSITY OF IDAHO</b> Planning and Design Authorization – Meat Science and Innovation Center	Motion to approve
<b>2</b>	<b>UNIVERSITY OF IDAHO</b> P3 Transaction	Information item
<b>3</b>	<b>INTERCOLLEGIATE ATHLETICS</b> FY2019 Revenue and Expenses Reports	Information Item
<b>4</b>	<b>INTERCOLLEGIATE ATHLETICS</b> FY2019 and FY2020 Compensation Reports	Information Item
<b>5</b>	<b>FY2022 BUDGET GUIDELINES</b>	Motion to approve

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**UNIVERSITY OF IDAHO**

**SUBJECT**

Request for Planning and Design authorization; proposed Meat Science and Innovation Center.

**REFERENCE:**

August 2019 Idaho State Board of Education (Board) approved the University of Idaho (UI) Six-Year Capital Improvement Plan

**APPLICABLE STATUTE, RULE, OR POLICY**

Idaho State Board of Education Governing Policies & Procedure, Section V.K.1, and Sections V.K.3.

**BACKGROUND/DISCUSSION**

This is a request to authorize planning and design of a new Meat Science and Innovation Center Facility. The new facility will support the on-going needs of faculty in the College of Agricultural and Life Sciences (CALs) and of the meat science and livestock management industries in the state of Idaho. The proposed facility will be on the UI's main campus in Moscow, Idaho.

The new facility will replace an aging and inadequate facility now on the Moscow campus. It will be state-of-the-art, and USDA inspected and certified. It will support teaching, research and outreach across all aspects of the meat science industry, from harvest to packaging. The facility will provide students with experiential learning opportunities, and it will support research opportunities spanning multiple disciplines, including materials and system science, genetics, microbiology, biochemistry and livestock management. It will also be the new home to Vandal Brand Meats.

The project is consistent with the strategic goals and objectives of UI and is fully consistent with UI's strategic plan, specifically:

- **Goal One, Innovate:**  
This project supports the growth of scholarly research activity in the Agricultural Sciences. It provides support for creative research into solutions to the issues and concerns of the meat science and livestock management industries within the State of Idaho.
  
- **Goal 2, Engage:**  
This project enhances and supports collaboration with the meat science and livestock management industries within the State of Idaho. The project is supported by leaders and stakeholders within the State of Idaho such as Agri Beef and the Idaho Cattle Association.

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In addition, the project is fully consistent with the principles, goals, and objectives of UI's Long Range Campus Development Plan (LRCDP).

**IMPACT**

The anticipated full project cost is \$7,650,000, based upon a feasibility study, program, and cost estimate prepared by DGStamp Architects, Carmen, Idaho in 2018. Funding will come from \$6,650,000 in gifts and donations and \$1,000,000 from CALS. Fundraising efforts are currently underway, donations and pledges totaling \$3,800,000 are secured to date.

This request is for authorization to plan and design the proposed Meat Science and Innovation Center Facility. The University seeks authority to spend \$850,000, based upon estimated costs for A/E fees, other planning necessities such as site survey and geotechnical investigation, and design phase contingency allowances.

The immediate fiscal impact of this effort is to fund Planning and Design costs of approximately \$850,000.

***Overall Project***

<b><u>Funding</u></b>		<b><u>Estimate Budget</u></b>	
State		A/E & Consultant Fees	\$ 693,100
Federal (Grant):		Construction	5,251,100
Other (UI)		Construction Cont.	525,100
University (CALs)	\$ 1,000,000	Owner Cost & FFE	485,200
Gifted Funds	<u>6,650,000</u>	Project Cont.	<u>695,500</u>
Total	\$ 7,650,000	Total	\$ 7,650,000

**ATTACHMENTS**

Attachment 1 – Capital Project Tracking Sheet

**STAFF COMMENTS AND RECOMMENDATIONS**

This project does contain major expense but the University of Idaho has thought through those expenses and developed a solid plan for funding. \$1,000,000 has been committed from the College of Agricultural and Life Sciences and the initial Planning and Design phase would cost approximately \$850,000. Should the project prove to be on budget, there is cause for optimism in fundraising. To date, \$3,800,000 has been raised, leaving an estimated balance of \$2,850,000 in fundraising to be procured by the fall of 2023. However, if the project costs are higher than anticipated, the University of Idaho can reposition its plan to meet those new economic realities. Staff recommends approval of this first phase of the project.

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**BOARD ACTION**

I move to approve the request by the University of Idaho to implement the Planning and Design phases of the proposed Meat Science and Innovation Center Facility, with a projected total cost of \$7,650,000, as described in the materials submitted to the Board. Planning and Design authorization is provided at \$850,000, including the authority to execute all necessary and requisite consulting and vendor contracts to fully implement the Planning and Design phases of the project.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_

Office of the Idaho State Board of Education  
 Capital Project Tracking Sheet  
 As of April, 2020

History Narrative

- 1 **Institution/Agency:** University of Idaho      **Project:** Capital Project Authorization Request, Planning, Programming and Design Phases, Proposed Meat Science and Innovation Center Facility, University of Idaho, Moscow, Idaho.
- 2 **Project Description:** A Capital Project to provide for the planning, programming and design of project to design and construct a proposed Meat Science and Innovation Center Facility on the Moscow campus of the University of Idaho.
- 3 **Project Use:** The new Meat Science and Innovation Center Facility will replace an aging and inadequate facility now on the Moscow campus. It will be state-of-the-art, and USDA inspected and certified. It will support teaching, research and outreach across all aspects of the meat science industry, from harvest to packaging. The facility will provide students with experiential learning opportunities, and it will support research opportunities spanning multiple disciplines, including materials and system science, genetics, microbiology, biochemistry and livestock management. It will also be the new home to Vandal Brand Meats.
- 4 **Project Size:** Approx. 11,000 gsf

Project Cost History:	Sources of Funds				Use of Funds*			
	PBF	ISBA	Other	Total Sources	Planning	Use of Funds Const	Other**	Total Uses
Initial Cost of Project. Planning, Programming and Design Phase Authorization Request. April 2020	\$ -	\$ -	\$ 7,650,000	\$ 7,650,000	\$ 693,100	\$ 5,776,200	\$ 1,180,700	\$ 7,650,000
History of Revisions:								
<b>Total Project Costs</b>	\$ -	\$ -	\$ 7,650,000	\$ 7,650,000	\$ 693,100	\$ 5,776,200	\$ 1,180,700	\$ 7,650,000

15 \* Figures quoted are for the Total Project Cost. The University intent is that any unused funding is carried forward to a future construction phase at the time such future construction phase may be approved by the Board of Regents.

16 \*\* Owner's Costs, FFE, & Project Contingency, Any carry forward amounts are to be used in future phases which may be approved by the Board of Regents.

History of Funding:	PBF	ISBA	Other Sources of Funds			Total Other	Total Funding
			Institutional Funds (Gifts/Grants)	Student Revenue	Other***		
Initial Cost of Project. Planning, Programming and Design Phase Authorization Request. April 2020	\$ -	\$ -	\$ 6,650,000	\$ -	\$ 1,000,000	\$ 7,650,000	\$ 7,650,000
Total	\$ -	\$ -	\$ 6,650,000	\$ -	\$ 1,000,000	\$ 7,650,000	\$ 7,650,000

25 \*\*\* UI College of Agricultural and Life Sciences

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**UNIVERSITY OF IDAHO**

**SUBJECT**

Potential Public-Private Partnership Transaction for Utility Systems & Infrastructure.

**APPLICABLE STATUTE, RULE, OR POLICY**

Idaho State Board of Education Governing Policies & Procedures, Section V.I.3  
Acquisition of Personal Property and Services

**BACKGROUND/DISCUSSION**

The UI is considering entering into a public-private partnership (“P3”) to accomplish the sustainable operation and management of its utility systems, including daily operations, regular system maintenance and repairs, and replacement, upgrade, and expansion of system components as determined by a private provider and UI. UI is pursuing this transaction to obtain the services of experienced system operators and private sector partners, to address deferred maintenance needs within the utility system, and to generate funds to invest in the strategic priorities of the institution. As a result of this partnership, UI will receive upfront consideration that will be invested, the earnings from which will provide additional on-going resources. These resources will be used to execute and build upon the three key initiatives of the administration:

1. Increase student success and outcomes
2. Improve and advance the research enterprise
3. Tell the University of Idaho story

UI is contemplating a lease and concession structure, which involves engaging a qualified provider who will operate, maintain, and improve the utility system. UI has assembled an advisory team (the “Advisors”) consisting of financial, legal, and P3 experts who are advising University leadership on the selection of the most qualified and financially advantageous provider, typically a consortium of companies with utility expertise and financial resources. UI and its team of Advisors will develop a concession agreement, which will include performance standards and key performance indicators to establish a base level of operations for the provider to deliver. The performance standards and key performance indicators will meet or exceed current standards, and will ensure that service levels meet the needs of the institution.

As part of the P3 agreement, UI will pay an annual utility fee to the selected provider. The utility fee will consist of several components, including 1) a fixed fee; 2) an operation and maintenance fee, which will be based, in part, on the rolling 3-year average of prior operations and maintenance cost, subject to a ceiling, and; and 3) provider’s cost recovery and return on utility-related capital expenditures. The provider will develop and propose an annual capital expenditure plan (subject

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to University review and approval) before any capital improvement funds are expended. UI will have broad discretion to approve or reject any capital expenditures.

Utility system components being considered for this transaction include electricity, steam and condensate, domestic water, chilled water, sanitary sewer, treated effluent (reclaimed water), compressed air, and stormwater.

Other higher education institutions have completed or are in the process of completing similar arrangements, including Dartmouth College, Duquesne University, and Fresno State University. The Ohio State University and University of Iowa completed similar utility P3 projects.

**IMPACT**

The provider will make a one-time upfront payment to UI as consideration for access to, and possession of, the operational assets of the system for a period of 50 years. This includes the right to operate, maintain, and improve UI's utility system, along with the right to utilize those assets to deliver the utility services required by UI in conjunction with the institution's agreement to make payments under the fixed and variable payment schedules. A portion of the upfront consideration will be used to defease University bonds that financed components of the utility system.

The student experience will not be negatively impacted by this transaction. In fact, funds generated by the transaction will improve the overall student experience through the administration's three key initiatives. UI will work with the private provider to establish various elements of risk and control that will be transferred to the provider. Key performance indicators and performance standards will be memorialized to ensure transparent roles, responsibilities, and goals of the P3, including continuing and improved utility system operation and service. UI and the Advisors will continue to be diligent and mindful of impacted University employees, and will ensure fair treatment of all individuals affected by this transaction.

**STAFF COMMENTS AND RECOMMENDATIONS**

The agenda items is informational only as the University of Idaho seeks to assess the board's perspective on developing this public-private partnership ("P3"). University of Idaho administration would need to come back before the State Board of Education for approval of the proposed concession agreement. Staff recommends a comprehensive discussion of the impact of a 50-year P3 agreement to include the short-term and long-term implications of that agreement.

**BOARD ACTION**

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

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**SUBJECT**

Intercollegiate Athletics Reports of Revenues and Expenses

**REFERENCE**

June 2016 Board directed that the universities' National Collegiate Athletics Association (NCAA) "Agreed Upon Procedures Reports" would be provided to the Board and would also serve as the revenues/expenses reporting template for Lewis-Clark State College.

**APPLICABLE STATUTE, RULE OR POLICY**

Idaho State Board of Education (Board) Governing Policies & Procedures, Section V.X.5.

**BACKGROUND/DISCUSSION**

Responsibility, management, control, and reporting requirements for athletics are detailed in Board Policy V.X. The college and universities are required to submit regular financial reports as specified by the Board office. For the universities, the revenue and expenses reported must reconcile to the NCAA "Agreed Upon Procedures Reports" that are prepared annually and reviewed by the Board's external auditor.

**IMPACT**

The reports of Revenues and Expenses are presented for each institution for fiscal year 2019 in Attachments 1 through 4. Below is a summary of the four institutions' reported excess or deficiency of revenues over expenses, from the bottom line, right side totals from the attached reports.

	Excess (Deficiency) <u>[includes State Support]</u>
Boise State University	\$136,422
Idaho State University	(\$776,367)
University of Idaho	(\$1,528,322)
Lewis-Clark State College	\$34,135

**ATTACHMENTS**

- Attachment 1 Boise State University
- Attachment 2 Idaho State University
- Attachment 3 University of Idaho
- Attachment 4 Lewis-Clark State College

**STAFF COMMENTS AND RECOMMENDATIONS**

The Athletics Reports show results for fiscal year 2019. It should be noted that state funds are critical to support the student athletes and athletic programs at the four institutions. ~~(i.e., t~~icket sales, contributions, and program revenues are



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insufficient to enable the athletic programs to be fully self-supporting). If (hypothetically) state funds were to be removed from the reported revenue side, all four institutions would be in “deficiency” status (-\$3.0M for BSU, -\$4.8M for ISU, -\$6.0M for UI, and -\$1.176M for LCSC). Representatives from the institutions will be available to respond questions from Board members, if applicable.

**BOARD ACTION**

This item is for informational purposes only.

**Boise State University  
Intercollegiate Athletics Department  
Schedule of Revenues and Expenses  
For the Year Ended June 30, 2019 (unaudited)**

	Football	Men's Basketball	Men's Sports	Women's Basketball	Women's Volleyball	Other Women's Sports	Non-Program Specific	Totals
<b>OPERATING REVENUES</b>								
Ticket Sales	\$ 5,662,146	\$ 1,255,498	\$ 2,240	\$ 45,094	\$ 15,336	\$ 36,613	\$ -	\$ 7,016,927
Student Fees	-	-	-	-	-	-	3,601,978	3,601,978
Direct State or Other Governmental Support	-	221,707	154,812	562,949	150,310	1,104,825	944,998	3,139,601
Direct Institutional Support	1,146,973	192,984	281,435	241,230	201,025	782,986	2,025,997	4,872,630
Indirect Facilities and Administrative Support	-	-	-	-	-	-	3,409,699	3,409,699
Guarantees	700,000	90,000	-	-	-	1,000	-	791,000
Contributions	5,840,126	1,063,532	107,278	52,233	25,186	322,481	4,834,337	12,245,173
In Kind	338,162	79,056	-	-	-	-	-	417,218
Media Rights	2,363,389	523,994	879	19,038	5,272	16,402	-	2,928,974
NCAA Distributions	652,051	597,641	154,433	102,955	85,796	634,891	-	2,227,767
Conference Distributions	1,737,281	73,487	-	-	-	-	-	1,810,768
Program, Novelty, Parking, and Concession	295,655	65,550	110	2,382	660	2,052	7,157	373,566
Royalties, Licensing, Advertisement, and Sponsorship	4,359,501	952,468	1,597	34,606	9,583	29,815	-	5,387,570
Sport Camp Revenues	363,488	29,359	11,983	14,531	43,716	229,403	-	692,480
Other Operating Revenue	365,429	885	83,580	885	-	197,981	176,532	825,292
Bowl Revenues	858,840	-	-	-	-	-	-	858,840
<b>Total operating revenues</b>	<b>\$ 24,683,041</b>	<b>\$ 5,146,161</b>	<b>\$ 798,347</b>	<b>\$ 1,075,903</b>	<b>\$ 536,884</b>	<b>\$ 3,358,449</b>	<b>\$ 15,000,698</b>	<b>\$ 50,599,483</b>
<b>OPERATING EXPENSES</b>								
Athletic Student Aid	\$ 3,077,947	\$ 531,201	\$ 861,361	\$ 588,485	\$ 497,967	\$ 2,758,293	\$ 328,841	\$ 8,644,095
Guarantees	475,000	246,842	-	47,508	8,000	3,000	-	780,350
Coaching Salaries, Benefits, and Bonuses	4,856,968	1,371,537	709,835	773,232	338,126	1,677,506	66,735	9,793,939
Support Staff/Admin Compensation Benefits and Bonuses	1,273,789	122,972	52,178	84,483	6,279	95,003	6,463,164	8,097,868
Recruiting	464,228	142,799	79,752	95,415	41,704	145,327	-	969,225
Team Travel	1,230,166	562,758	314,205	282,002	101,360	947,296	23,707	3,461,494
Equipment Uniforms, and Supplies	624,692	21,861	69,222	2,059	5,921	133,270	33,600	890,625
Game Expenses	697,875	223,860	18,277	118,353	41,580	88,947	58,532	1,247,424
Fund Raising, Marketing, and Promotion	6,706	-	1,951	452	-	26	473,510	482,645
Sport Camp Expenses	243,747	7,399	1,103	1,934	17,230	30,079	-	301,492
Spirit Groups	-	-	-	-	-	-	203,759	203,759
Athletic Facilities Debt Service, Leases, and Rental Fees	3,727,179	334,757	49,993	334,757	-	132,819	248,479	4,827,984
Direct Overhead and Admin Expenses	1,197,224	71,806	88,333	31,050	19,522	193,523	1,287,843	2,889,301
Indirect Facilities and Administrative Support	-	-	-	-	-	-	3,409,699	3,409,699
Medical Expenses and Insurance	7,520	65	1,289	-	-	2,334	872,923	884,131
Memberships and Dues	740	2,240	2,007	-	720	5,992	584,295	595,994
Student-Athlete Meals (Non-Travel)	510,528	39,601	6,203	19,621	11,123	52,068	23,732	662,876
Other Operating Expenses and Transfers to Institutions	315,936	70,248	18,640	33,696	18,730	113,681	229,536	800,467
Bowl Expenses	673,397	-	-	-	-	-	-	673,397
Bowl Expenses Coaching Comp and Bonus	141,707	-	-	-	-	-	-	141,707
Capital Expenditures	674,149	-	-	-	7,081	-	23,359	704,589
<b>Total operating expenses</b>	<b>\$ 20,199,498</b>	<b>\$ 3,749,946</b>	<b>\$ 2,274,349</b>	<b>\$ 2,413,047</b>	<b>\$ 1,115,343</b>	<b>\$ 6,379,164</b>	<b>\$ 14,331,714</b>	<b>\$ 50,463,061</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENSE</b>	<b>\$ 4,483,543</b>	<b>\$ 1,396,215</b>	<b>\$ (1,476,002)</b>	<b>\$ (1,337,144)</b>	<b>\$ (578,459)</b>	<b>\$ (3,020,715)</b>	<b>\$ 668,984</b>	<b>\$ 136,422</b>
<b>OTHER REPORTING ITEMS</b>								
Total Athletics Related Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,725,986	\$ 60,725,986
Total Institutional Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,818,000	\$ 221,818,000

IDAHO STATE UNIVERSITY  
 ATHLETICS DEPARTMENT  
 SCHEDULE OF REVENUES AND EXPENSES  
 FOR THE YEAR ENDED JUNE 30, 2019 (UNAUDITED)

	Men's Basketball	Football	Other Men's Sports	Women's Basketball	Women's Volleyball	Other Women's Sports	Non-Program Specific	Totals
<b>OPERATING REVENUES:</b>								
Ticket Sales	52,569	275,570	1,975	27,389	10,373	4,608	4,480	376,962
Student Fees	-	-	-	-	-	-	1,748,524	1,748,524
Guarantees	415,000	975,000	1,250	58,000	800	12,750	-	1,462,800
Contributions	126,152	73,557	2,980	4,751	1,093	12,542	506,327	727,400
In-Kind Donation Revenue	49,801	66,498	10,076	25,928	16,092	9,412	140,816	318,621
Direct State or Other Government Support	399,607	800,481	184,405	305,673	139,936	1,004,855	1,221,242	4,056,201
Direct Institutional Support	-	-	-	-	-	-	686,400	686,400
Indirect Institutional Support	20,172	52,935	3,839	-	-	3,839	154,253	235,038
NCAA Distributions	121,718	-	-	-	-	-	565,038	686,756
Conference Distributions	(224)	(924)	(10)	3,148	1,017	(1,515)	60,384	61,877
Media Rights	232	18,019	-	232	-	46	-	18,529
Program Sales, Concessions, Novelty Sales and Parking	5,409	30,241	9,257	42,845	3,015	25,345	7,024	123,134
Royalties, Licensing, Advertisements, and Sponsorships	-	-	-	-	-	-	463,863	463,863
Sport Camp Revenues	31,264	149,922	1,642	11,523	60,472	44,238	-	299,059
Athletics Restricted Endowment and Investment Income	-	-	-	-	-	-	-	-
Other Revenues	-	-	3,215	-	-	250	2,346	5,811
Bowl Revenues	-	-	-	-	-	-	-	-
Subtotal Cash Revenue	1,221,698	2,441,299	218,627	479,489	232,796	1,116,366	5,560,699	11,270,974
Third Party Support	-	-	-	-	-	-	-	-
OST Revenue	-	-	-	-	-	-	-	-
Subtotal non-cash Revenue	-	-	-	-	-	-	-	-
<b>Total operating revenues</b>	<b>1,221,698</b>	<b>2,441,299</b>	<b>218,627</b>	<b>479,489</b>	<b>232,796</b>	<b>1,116,366</b>	<b>5,560,699</b>	<b>11,270,974</b>
<b>OPERATING EXPENSES</b>								
Athletic Student Aid	228,357	997,513	182,524	268,540	161,467	789,136	215,633	2,843,169
Guarantees	10,100	57,000	-	10,000	2,580	-	-	79,680
Coaching Salaries, Benefits, and Bonuses	457,630	652,037	165,985	337,255	141,117	510,545	3,963	2,268,532
Support Staff/Administrative Salaries, Benefits, and Bonuses	-	180,245	18,421	-	1,584	23,482	1,560,413	1,784,145
Severance Payments	-	-	-	-	-	-	-	-
Recruiting	70,793	83,354	12,170	28,129	9,955	35,959	33,214	273,574
Team Travel	232,243	644,207	100,441	194,279	90,042	395,714	54,336	1,711,262
Equipment, Uniforms and Supplies	49,147	253,874	35,511	26,107	10,885	76,683	93,160	545,367
Game Expenses	95,600	59,663	3,787	81,296	27,163	39,283	92,510	399,302
Fundraising, Marketing, Promotion	25,760	18,550	(1,250)	12,106	3,320	395	109,351	168,231
Sports Camp Expenses	31,212	153,351	716	5,629	63,725	22,301	-	276,933
Direct Facilities/Maint/Rentals	-	-	-	-	-	-	-	-
Spirit Group	-	-	-	-	-	-	-	-
Direct Overhead and Administrative Expenses	18,869	92,104	8,521	16,339	12,285	17,925	298,928	464,968
Indirect Institutional Support	20,172	52,935	3,839	-	-	-	154,253	231,199
Medical Expenses & Insurance	-	280	-	-	-	-	358,955	359,235
Memberships & Dues	5,780	120	550	-	699	1,087	57,474	65,710
Other Operating Expenses	36,704	73,967	10,528	30,013	19,186	27,787	272,388	470,575
Student Athlete Meals (Non-Travel)	30,317	33,303	3,580	7,096	5,071	12,538	13,554	105,460
Bowl Expenses	-	-	-	-	-	-	-	-
Subtotal Cash Expenses	1,312,686	3,352,502	545,319	1,016,792	549,078	1,952,832	3,318,132	12,047,340
Gift-in-Kind Expense	-	-	-	-	-	-	-	-
OST Expense	-	-	-	-	-	-	-	-
Subtotal non-cash Expense	-	-	-	-	-	-	-	-
<b>Total operating expenses</b>	<b>1,312,686</b>	<b>3,352,502</b>	<b>545,319</b>	<b>1,016,792</b>	<b>549,078</b>	<b>1,952,832</b>	<b>3,318,132</b>	<b>12,047,340</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENSE</b>	<b>(90,987)</b>	<b>(911,203)</b>	<b>(326,692)</b>	<b>(537,303)</b>	<b>(316,282)</b>	<b>(836,467)</b>	<b>2,242,567</b>	<b>(776,367)</b>
<b>OTHER REPORTING ITEMS</b>								
Total Institutional Debt	-	-	-	-	-	-	-	31,424,335

University of Idaho  
Intercollegiate Athletics  
Schedule of Revenue and Expenses  
For the Year Ended June 30, 2019 (unaudited)

ATTACHMENT 3

	Football	Men's Basketball	Other Men's Sports	Women's Volleyball	Women's Basketball	Other Women's Sports	Non-Program Specific	Grand Total
<b>Operating Revenues</b>								
Ticket Sales	\$ 306,954	\$ 35,897	\$ -	\$ 7,728	\$ 14,456	\$ -	\$ -	\$ 365,035
Student Fees	-	-	-	-	-	-	2,114,438	2,114,438
Direct Institutional Support								
General Education Funds	872,931	339,647	140,285	129,136	213,864	297,570	1,146,167	3,139,600
Gender Equity Funds	-	-	-	199,447	218,892	918,661	-	1,337,000
Institutional Support Funds	272,701	106,104	43,824	40,342	66,810	92,960	358,059	980,800
Other Institutional Support (includes OST Waivers)	823,376	196,642	348,597	166,662	166,662	797,850	886,931	3,386,720
Indirect Institutional Support	-	-	-	-	-	-	420,408	420,408
Indirect Institutional Support - Athletic Facilities Debt Service, Lease & Rental Fees	-	-	-	-	-	-	1,068,386	1,068,386
Guarantees	1,375,000	100,051	-	7,112	55,000	6,000	-	1,543,163
Contributions	580,614	149,543	152,117	74,910	97,694	363,087	106,869	1,524,834
In-Kind	12,600	12,600	-	-	4,200	-	8,400	37,800
Compensation & Benefits Provided by 3rd Party	260,272	99,500	4,000	25,000	23,000	22,000	15,000	448,772
Media Rights	18,019	232	-	-	232	46	75,000	93,529
NCAA Distributions	209,476	36,549	88,228	37,040	40,132	180,114	484,628	1,076,167
Program, Novelty, Parking & Concessions	22,415	2,552	41	627	1,699	476	-	27,810
Royalties, Licensing, Advertising & Sponsorships	43,000	10,200	-	-	5,000	-	630,555	688,755
Sports Camp Revenues	123,335	3,200	-	-	2,687	-	-	129,222
Athletics Restricted Endowment & Investment Income	152,694	15,974	48,673	29,201	60,432	117,992	59,234	484,200
Other Operating Revenues	253	1,800	9,188	-	-	10,007	312,146	333,394
<b>Total Operating Revenues</b>	<b>\$ 5,073,640</b>	<b>\$ 1,110,491</b>	<b>\$ 834,953</b>	<b>\$ 717,205</b>	<b>\$ 970,760</b>	<b>\$ 2,806,763</b>	<b>\$ 7,686,221</b>	<b>\$ 19,200,033</b>
<b>Operating Expenses</b>								
Athletic Student Aid	2,283,106	460,557	693,692	389,504	411,230	1,824,268	130,734	6,193,091
Guarantees	144,368	20,388	-	8,370	7,500	8,825	-	189,451
Coaching Salaries, Benefits & Bonuses	1,366,683	503,195	222,891	222,260	401,740	500,933	-	3,217,702
Coaching Salaries, Benefits & Bonuses Paid by 3rd Party	260,272	99,500	4,000	25,000	23,000	22,000	-	433,772
Support Staff/Admin Compensation Benefits & Bonuses	85,662	66,396	-	677	984	204	2,608,229	2,762,152
Support Staff/Admin Compensation Benefits & Bonuses Paid by 3rd Party	-	-	-	-	-	-	15,000	15,000
Recruiting	130,100	120,327	20,920	22,920	75,011	65,707	-	434,985
Team Travel	859,701	219,147	227,076	169,426	289,228	493,052	-	2,257,630
Sports Equipment, Uniforms & Supplies	194,976	46,281	62,771	13,615	38,506	98,720	85,904	540,773
Game Expenses	254,306	210,888	11,641	58,363	150,200	55,155	-	740,553
Fund Raising, Marketing & Promotion	-	-	-	-	-	-	374,917	374,917
Sports Camp Expenses	99,481	3,200	-	-	1,192	-	-	103,873
Spirit Groups	-	-	-	-	-	-	2,500	2,500
Athletic Facilities, Debt Service, Leases & Rental Fees	-	-	-	-	-	-	1,184,034	1,184,034
Direct Overhead & Administrative Expenses	918	1,166	-	936	1,641	1,904	39,834	46,399
Indirect Institutional Support	-	-	-	-	-	-	420,408	420,408
Medical Expenses & Insurance	-	1,322	-	-	-	-	305,563	306,885
Memberships & Dues	-	140	2,120	365	540	5,768	169,390	178,323
Student-Athlete Meals (non-travel)	22,044	10,180	4,044	1,723	4,202	8,126	12,328	62,647
Other Operating Expenses	74,431	65,815	45,063	9,973	32,088	59,394	976,496	1,263,260
<b>Total Operating Expenses</b>	<b>\$ 5,776,048</b>	<b>\$ 1,828,502</b>	<b>\$ 1,294,218</b>	<b>\$ 923,132</b>	<b>\$ 1,437,062</b>	<b>\$ 3,144,056</b>	<b>\$ 6,325,337</b>	<b>\$ 20,728,355</b>
<b>Excess (Deficiency) of Revenues Over (Under) Expenses</b>	<b>\$ (702,408)</b>	<b>\$ (718,011)</b>	<b>\$ (459,265)</b>	<b>\$ (205,927)</b>	<b>\$ (466,302)</b>	<b>\$ (337,293)</b>	<b>\$ 1,360,884</b>	<b>\$ (1,528,322)</b>
<b>Other Reporting Items</b>								
Total Athletics Related Debt							\$ 23,295,000	\$ 23,295,000
Total Institutional Debt							\$ 168,040,000	\$ 168,040,000

See accompanying notes to schedule of revenues and expenses.

**Lewis-Clark State College Intercollegiate Athletics Department  
Statement of Revenues and Expenses  
For the Year Ended June 30, 2019 (Unaudited)**

	Baseball	Men's Basketball	Men's Golf	Men's Tennis	Men's XC	Men's Track	Women's Volleyball	Women's Basketball	Women's Golf	Women's Tennis	Women's XC	Women's Track	Non-Program Specific	Grand Total
<b>Operating Revenues</b>														
01 Ticket Sales	16,900	7,435					2,028	7,435						33,797
02 Student Fees													417,550	417,550
03 Direct State/Govt Support	221,973	81,782	12,755	11,721	36,521	35,224	71,126	82,844	12,755	11,721	35,227	35,187	560,956	1,209,792
04 Direct Institutional Support (excludes Out of State Waivers)													196,000	196,000
05 Direct Institutional Support (Out of State Waivers)	320,697	116,872	33,510	96,630	28,605	31,854	164,034	151,416	75,708	66,260	75,708	126,120	75,708	1,363,122
06 Indirect Institutional Support													197,057	197,057
07 Guarantees														0
08 Contributions													559,795	559,795
09 In-Kind	9,250	9,250					7,250	9,250						35,000
10 Compensation & Benefits Provided by 3rd Party														0
11 Media Rights													3,100	3,100
12 NCAA Distributions													729,287	729,287
13 Conference Distributions (Non-Media or Bowl)														0
14 Program, Novelty, Parking & Concessions														0
15 Royalties, Licensing, Advertising & Sponsorships														0
16 Sports Camp Revenues	0	45,341			2,088		0	9,730			2,088		1,585	60,831
17 Athletics Restricted Endowment & Investment Income														0
18 Other Operating Revenues														0
<b>Total Operating Revenues</b>	<b>568,818</b>	<b>260,681</b>	<b>46,265</b>	<b>108,351</b>	<b>67,214</b>	<b>67,078</b>	<b>244,437</b>	<b>260,675</b>	<b>88,463</b>	<b>77,981</b>	<b>113,023</b>	<b>161,307</b>	<b>2,741,039</b>	<b>4,805,332</b>
<b>Operating Expenditures</b>														
19 Athletic Student Aid	495,697	215,987	50,710	105,050	43,130	37,904	251,649	246,653	95,008	76,760	98,738	139,470	76,257	1,933,014
20 Guarantees	6,010	10,749	0	0	0	0	0	7,000	0	0	0	0	0	23,760
21 Coaching Salaries, Benefits & Bonuses	222,515	103,537	22,381	15,928	37,997	37,941	77,647	105,721	22,381	11,726	40,937	37,905		736,616
22 Coaching Salaries, Benefits & Bonuses Paid by 3rd Party														0
23 Support Staff/Admin Compensation Benefits & Bonuses	5,863	11,972											376,918	394,753
24 Support Staff/Admin Compensation Benefits & Bonuses Paid by 3rd Party														0
25 Recruiting	6,204	6,845	0	379	577	434	5,754	3,301	0	379	2,346	1,702	4,383	32,302
26 Team Travel	73,652	40,151	21,890	21,151	16,415	20,934	37,606	56,799	25,067	17,819	16,415	20,368		368,267
27 Sports Equipment, Uniforms & Supplies	36,551	16,739	11,083	2,648	18,297	11,310	12,880	19,110	11,406	3,458	29,795	17,064	16,511	206,854
28 Game Expenses	13,301	16,542	4,683	40	1,216	0	6,252	12,921	4,715	102	2,315	1,337	40,382	103,805
29 Fund Raising, Marketing & Promotion														0
30 Sports Camp Expenses	0	18,854			5,611		0	8,289			5,611		509	38,875
31 Spirit Groups														0
32 Athletic Facilities, Debt Service, Leases & Rental Fees														0
33 Direct Overhead & Administrative Expenses														0
34 Indirect Institutional Support	9,250	9,250	0	0	0	0	7,250	9,250	0	0	0	0	197,057	232,057
35 Medical Expenses & Insurance													14,970	14,970
36 Memberships & Dues														0
37 Other Operating Expenses	6,843	7,584	1,117	656	3,320	871	3,441	5,114	1,278	884	4,744	955	649,119	685,923
<b>Total Operating Expenditures</b>	<b>875,886</b>	<b>458,210</b>	<b>111,864</b>	<b>145,852</b>	<b>126,563</b>	<b>493,673</b>	<b>402,481</b>	<b>474,158</b>	<b>159,855</b>	<b>111,128</b>	<b>200,901</b>	<b>690,683</b>	<b>1,376,107</b>	<b>4,771,198</b>
<b>Excess (Deficiency) of Revenues Over (Under) Expenses</b>	<b>(307,068)</b>	<b>(197,529)</b>	<b>(65,599)</b>	<b>(37,501)</b>	<b>(59,349)</b>	<b>(204,765)</b>	<b>(158,044)</b>	<b>(213,482)</b>	<b>(71,392)</b>	<b>(33,147)</b>	<b>(87,878)</b>	<b>(249,910)</b>	<b>1,364,932</b>	<b>34,135</b>
<b>Other Reporting Items</b>														
38 Conference Realignment Expenses													0	0
39 Total Athletics Related Debt													0	0
40 Total Institutional Debt													0	0
41 Value of Athletics Dedicated Endowments													512,319	512,319
42 Value of Institutional Endowments													8,599,896	8,599,896

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 16, 2020**

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**SUBJECT**

Intercollegiate Athletics Employee Compensation Report

**REFERENCE**

April 2019                      Board received FY 2018 athletics compensation reports

**APPLICABLE STATUTE, RULE OR POLICY**

Idaho State Board of Education (Board) Governing Policies & Procedures, Section II.H.

**BACKGROUND/ DISCUSSION**

The attached reports show actual compensation figures for FY2019 and estimated compensation figures for FY2020. The sources of funding for athletic department positions vary widely. A number of the most highly paid coaching positions are funded entirely from program revenues.

**IMPACT**

The reports detail the contracted salary received by athletics administrators and coaches, including bonuses, supplemental compensation and perquisites, if applicable.

**ATTACHMENTS**

Attachment 1 – Boise State University	FY19 Actual
Attachment 2 – Boise State University	FY20 Estimate
Attachment 3 – Idaho State University	FY19 Actual
Attachment 4 – Idaho State University	FY20 Estimate
Attachment 5 – University of Idaho	FY19 Actual
Attachment 6 – University of Idaho	FY20 Estimate
Attachment 7 – Lewis-Clark State College	FY19 Actual
Attachment 8 – Lewis-Clark State College	FY20 Estimate

**STAFF COMMENTS AND RECOMMENDATIONS**

The Board has delegated, through Board Policy II.B., personnel management authority to the Chief Executive Officer of each institution, except for those responsibilities specifically retained by the Board. Board policy II.H. authorizes the Chief Executive Officer of an institution to enter into a contract for the services of a coach or athletic director with that institution for a term of up to three (3) years. A contract with a term (whether fixed or rolling) of more than three (3) years, or with a total annual compensation amount of \$350,000 or higher, is subject to approval by the Board.

**BOARD ACTION**

This item is for informational purposes only.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 16, 2020**

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**Intercollegiate Athletics Compensation Report  
Boise State University  
FY2019 Actual Compensation**

**ATTACHMENT 1**

PCN	Depart/Name/Title	Athletic FTE	Compensation			Academic Perform.	Contract Bonus		Post Season Other	Perks			State Approp.	Funding Program Revenue	All Other
			Base Salary	Camps/Clinics	Equip Co & Other		Winning Perform.			Club Mbership	Car	Multi-Yr Contract			
1179	Gregory Patton	Assistant Director Development	1.00	38,480	-	1,000	3,000	0	0	No	No	No		41,480	1,000
1454	* Jacob Thompson	Director Development Athletics	0.60	28,341	-	500	0	0	0	No	No	No		28,341	500
1523	* Kathryn Chase	NCAA Compliance (Financial Aid)	0.28	8,270	-	0	0	0	0	No	No	No	8,270	0	-
1700	Heather Berry	Assistant AD, Personnel	1.00	69,761	-	1,000	0	0	0	No	No	No		69,761	1,000
1701	Curt Apsey	Executive Director, Athletics	1.00	359,661	-	2,000	35,000	12,500	20,000	Yes	Yes	Yes		427,161	2,000
1702	Robert Carney	Assoc AD, Facilities and Operations	1.00	100,460	-	2,500	500	7,000	0	No	No	No		107,960	2,500
1711	Marc Paul	Assoc. AD/Athletic Trainer	1.00	87,869	-	2,500	0	0	2,000	No	No	No		89,869	2,500
1715	Tyler Smith	Assoc Athletic Trainer	1.00	61,458	-	1,000	0	0	1,000	No	No	No	61,458	1,000	1,000
1717	Christina Van Tol	Sr. Assoc AD /Internal/SWA	1.00	128,270	-	2,000	8,000	0	0	No	Yes	No	128,270	8,000	2,000
1724	Kassondra Landry/Messer, K	Head Cheer/Dance Coach	1.00	45,308	-	500	0	0	0	No	No	No		45,308	500
1725	Brandon Voigt	Asst Athletic Trainer	1.00	43,548	-	500	0	0	0	No	No	No	43,548	-	500
1726	Connor Bennett	Assoc. Athletic Trainer	1.00	55,016	-	1,000	0	0	1,000	No	No	No	55,016	1,000	1,000
1727	Doug Link	Associate Sports Info Director	1.00	47,885	-	500	0	0	0	No	No	No		47,885	500
1735	Seth Rede	Asst Athletic Trainer	1.00	48,354	-	500	0	0	1,000	No	No	No		49,354	500
1736	Cameron Howard	Asst Director, Marketing & Promotions	1.00	40,531	-	500	0	0	0	No	No	No		40,531	500
1739	David (DJ) Giumento	Asst AD, Facility Operations	1.00	57,982	-	1,000	0	0	0	No	No	No		57,982	1,000
1740	Peter Clark/vacant	Asst Sports Info Director & Web Coor	1.00	36,069	-	500	0	0	0	No	No	No	-	36,069	500
1741	Christopher Nichol	Academic Advisor, Director of Tutor Pro	1.00	46,270	-	500	1,500	0	0	No	No	No	43,078	4,691	500
1742	Julie Rising	Manager, Athletic Game Operations	1.00	48,209	-	500	0	0	0	No	No	No		48,209	500
1743	Robin Debuhr	Assistant Business Manager	1.00	39,841	-	0	0	0	0	No	No	No	26,779	13,062	-
1751	Jolenne Dimeo	Facility Operations Supervisor	1.00	60,495	-	500	0	0	0	No	No	No		60,495	500
1752	Dale Holste	Assoc Dir, Athletic Equipment Operation	1.00	60,629	6,000.00	2,000	0	0	1,000	No	No	No		61,629	8,000
1753	Raul Ibarra	Assistant Director, Athletic Equipment O	1.00	45,167	-	500	0	0	0	No	No	No		45,167	500
1755	Dominic Shelden	Assistant Director Creative Services	1.00	41,354	-	500	0	0	0	No	No	No	-	41,354	500
1757	Dustin Kelley	Asst Director Athletic Equipment Operati	1.00	37,900	-	500	0	0	0	No	No	No		37,900	500
1758	Matthew Lemanowicz	Associate Director, Sports Performance	1.00	39,330	-	500	0	0	1,000	No	No	No		40,330	500
1759	Brenda Robinson	Asst Athletic Director CFO	1.00	53,645	-	500	0	0	0	No	No	No	42,505	11,140	500
1760	Lauren Rodgers	Asst Athletic Trainer	1.00	40,700	-	500	0	0	1,000	No	No	No		41,700	500
1761	Tyler Whitmer	Associate Director, Sports Performance	1.00	54,932	-	500	0	0	1,000	No	No	No		55,932	500
1763	Craig Lawson	Associate Sports Info Director	1.00	38,247	-	0	0	0	0	No	No	No	-	38,247	-
1764	Justin LaChapelle	Athletic Technical Support Specialist	1.00	48,576	-	500	0	0	0	No	No	No		48,576	500
1766	Tyler Wilson	Asst Director of Compliance	1.00	39,354	-	500	0	0	0	No	No	No		39,354	500
1767	Kyle Moeller	Asst Director, Athletic Equipment Operat	1.00	39,354	-	500	0	0	0	No	No	No		39,354	500
1768	Grady Titus	Coordinator, Video Services	1.00	31,863	-	0	0	0	0	No	No	No		31,863	-
1769	Mackenzie Cabot	Ticket Service Coordinator	1.00	16,931	-	500	0	0	0	No	No	No		16,931	500
1770	* Bryan McMartin	Sr. Director, Development	0.19	9,196	-	500	0	0	0	No	No	No		9,196	500
1773	Rowe, Allison	Asst Athletic Trainer	1.00	35,171	-	500	0	0	0	No	No	No	-	35,171	500
1774	Joseph Nickell	Associate Athletic Director, Media Relati	1.00	77,162	-	2,500	0	0	0	No	No	No		77,162	2,500
1776	Jeannette Knerr/Cabot	Business Office Analyst	1.00	46,031	500.00	0	0	0	0	No	No	No		46,031	500
1834	Saline, Daniel	Asst Director Multimedia Services	1.00	1,674	-	0	0	0	0	No	No	No		1,674	-
1941	Benham-Marin, Nicoya	Asst Director Sports Performance	1.00	12,820	-	500	0	0	0	No	No	No		12,820	500
2403	Stephanie Donaldson	Dir Ath Performance Psychologh	1.00	75,088	-	500	0	0	0	No	No	No		75,088	500
3005	* Guericabeitia, Anita	Assistant Athletic Director, Development	0.48	30,089	-	1,000	0	0	0	No	No	No		30,089	1,000
3023	Cody Smith	Asst Athletic Director, Event Operations	1.00	64,296	-	1,000	0	0	0	No	No	No		64,296	1,000
3030	Brad Larrondo	Senior Associate Athletic Director, Extern	1.00	106,262	3,000.00	2,500	5,000	5,000	3,000	No	Yes	No		119,262	5,500
3064	Taylor Little	Coordinator, Video Services	1.00	50,804	-	500	0	0	0	No	No	No		50,804	500
3072	Benjamin Price	Director of Development	1.00	47,908	-	500	0	0	0	No	No	No		47,908	500
3110	Taryn Schutte	Academic Advisor	1.00	40,926	-	500	1,500	0	0	No	No	No	40,926	1,500	500
3125	Matthew Thomas	Asst AD, Mktng & Promotions	1.00	66,628	-	1,000	0	0	0	No	No	No		66,628	1,000



PCN	Depart/Name/Title		Compensation					Contract Bonus			Perks			ATTACHMENT 1 Funding		
			Athletic	Base	Camps/	Equip Co	Academic	Winning	Post Seasn	Club	Multi-Yr	State	Program	All		
			FTE	Salary	Clinics	& Other	Perform.	Perform.	Other	Mbership	Contract	Approp.	Revenue	Other		
3132	Jennifer Bellomy	Assistant Athletic Director, Compliance	1.00	67,509	-	1,000	0	0	0	No	No	No	67,509	1,000		
3145	Gabe Rosenvall	Assoc AD, Student Athlete Development	1.00	87,102	-	2,500	5,500	0	0	No	No	No	87,102	5,500	2,500	
3149	Shaela Priaulx-Soho	Asst AD - Tkt Operations	1.00	66,527	-	1,000	0	0	0	No	No	No	66,527	1,000		
3150	Aaron Juarez	Associate Sports Info Director	1.00	47,885	-	500	0	0	0	No	No	No	47,885	-	500	
3154	Peter Clark/Jahn	Director, Marketing & Promotions	1.00	28,778	-	500	0	0	0	No	No	No	28,778	500		
3167	Sara Swanson	Assistant Athletic Director, Student-Athle	1.00	61,014	-	1,000	1,500	0	0	No	No	No	62,514	1,000		
3188	Elgin, Leslie	Assistant Director Donor Relations & evt	1.00	22,932	-	500	0	0	0	No	No	No	22,932	500		
3194	Nicole Gamez	Associate Athletic Director, Business Aff	1.00	101,702	-	1,500	0	0	0	Yes	No	No	101,702	1,500		
3410	Danielle Charters	Director Business Operations	1.00	58,320	-	1,000	0	0	0	No	No	No	58,320	1,000		
3502	Andy Atkinson	Director, Ath Info & Digital Tech	1.00	74,766	-	1,000	0	0	0	No	No	No	74,766	1,000		
3529	Justine Callen	Asst Director of Compliance	1.00	39,354	-	500	0	0	0	No	No	No	39,354	500		
3530	Adam Herman	Director, Sports Performance Coach	1.00	82,006	-	2,000	0	0	7,000	No	No	No	89,006	2,000		
3545	Christopher Hansen	Ticket Manager	1.00	46,543	-	500	0	0	0	No	No	No	46,543	500		
3549	Matt Brewer	Associate Athletic Director, Complince	1.00	90,559	-	2,500	0	0	0	No	No	No	90,559	2,500		
3563	Eric Kile	Director, Student Athlete Learning Cente	1.00	49,568	-	500	1,500	0	0	No	No	No	49,568	1,500	500	
3584	Christina Webster	Director, Annual Giving	1.00	44,042	-	500	0	0	0	No	No	No	44,042	500		
3592	* Bart Hendricks	Director, Development/Athletics	0.28	10,390	-	500	0	0	0	No	No	No	10,390	500		
3805	Keita Shimada	Assoc. Athletic Trainer	1.00	54,616	-	1,000	0	0	1,000	No	No	No	55,616	1,000		
3806	Nicole Denno	Assistant Athletic Trainer	1.00	43,410	-	500	0	0	5,000	No	No	No	48,410	500		
3950	Barraza, Rene	Asst Manager, Athletic Events and Facili	1.00	40,531	-	500	0	0	0	No	No	No	40,531	500		
3970	Syringa Stark	Athletic Insurance Coordinator	1.00	46,726	-	500	0	0	0	No	No	No	46,726	500		
4925	Katherine Tuller	Human Resources Specialist	1.00	48,508	-	500	0	0	0	No	No	No	48,508	500		
4903	Matthew Mayer	Business Manager	1.00	44,214	500.00	500	0	0	0	No	No	No	44,214	-	1,000	
4931	Vacant	Associate AD Development	1.00	-	-	0	0	0	0	No	No	No	-	-		
<b>Men's Sports</b>													-			
<b>Football</b>													-			
1704	Bryan Harsin	Head Coach	1.00	1,492,705	-	Nike 3,000	APR 50,000	Winning 85,000	Bowl/Other 35,000	Yes	Yes	Yes	1,662,705	3,000		
1705	Jalil Brown/Popovich	Assistant Coach	1.00	183,050	1,900.00	2,000	2,500	0	0	No	Yes	No	185,550	3,900		
1706	Eric Kiesau	Assistant Coach	1.00	228,660	1,500.00	2,000	5,000	10,000	5,000	No	Yes	No	248,660	3,500		
1707	Bradley Bedell	Assistant Coach	1.00	250,016	1,900.00	2,000	5,000	10,000	5,000	No	Yes	No	270,016	3,900		
1708	Schmedding/Avalos	Defensive Coordinator	1.00	330,854	1,500.00	2,000	5,000	10,000	5,000	No	Yes	No	350,854	3,500		
1728	Tyson Gale	Assistant Coach, FB Strength & Conditic	1.00	50,003	1,500.00	500	0	0	2,000	No	No	No	52,003	2,000		
1730	Joel Schneider	Director, Football Operations/Ext Relatio	1.00	48,642	5,000.00	2,000	0	2,000	3,000	No	No	No	53,642	7,000		
1732	Kevin Riley	Dir. FB Video/Technology	1.00	51,691	-	500	0	2,000	3,000	No	No	No	56,691	500		
1762	Darren Uscher	Director of Recruiting	1.00	67,633	3,000.00	1,000	5,000	2,000	3,000	No	No	No	77,633	4,000		
1772	Brandon Pringle	Assistant Coach, Strength & Conditionin	1.00	50,587	1,500.00	500	0	0	2,000	No	No	No	52,587	2,000		
1775	Taylor Tharp	Director, Program Development	1.00	71,011	9,000.00	2,000	5,000	2,000	3,000	No	No	No	81,011	11,000		
3103	Zak Hill	Offensive Coordinator	1.00	300,019	1,500.00	2,000	5,000	10,000	5,000	No	Yes	Yes	320,019	3,500		
3109	Spencer Danielson	Assistant Coach	1.00	116,092	1,900.00	2,000	2,500	10,000	5,000	No	Yes	No	133,592	3,900		
3134	Lee Marks	Assistant Coach	1.00	180,550	1,900.00	2,000	5,000	10,000	5,000	No	Yes	No	200,550	3,900		
3153	Jeff Pitman	Head Coach, Strength-Football	1.00	158,018	2,000.00	2,000	5,000	10,000	5,000	No	No	No	178,018	4,000		
3160	Alley, Zach,Kauhaahaa, Schi	Assistant Coach	1.00	184,099	1,900.00	2,000	2,500	0	0	No	Yes	No	186,599	3,900		
3162	Gabe Franklin	Assistant Coach	1.00	210,018	1,900.00	2,000	5,000	10,000	5,000	No	Yes	Yes	230,018	3,900		
3186	Kent Riddle	Assistant Coach	1.00	289,477	1,500.00	2,000	5,000	10,000	5,000	No	Yes	Yes	309,477	3,500		
4932	Winston Venable	Asst Director Football Performance	1.00	11,488	3,000.00	0	0	0	0	No	No	No	11,488	3,000		
<b>Basketball</b>													-			
1710	Leon Rice	Head Coach	1.00	705,292	-	10,000	20,000	18,000	3,000	Yes	Yes	Yes	746,292	10,000		
1712	Michael Burns	Assistant Coach, Men's Basketball	1.00	140,937	-	2,500	5,000	2,000	1,000	No	Yes	No	148,937	2,500		
1714	Timothy Duryea	Assistant Coach, Men's Basketball	1.00	76,940	-	2,500	0	0	0	No	Yes	No	76,940	2,500		
1745	David Moats	Director, Men's BB Operations	1.00	46,991	6,370.00	2,500	2,500	1,000	4,000	No	No	No	46,991	7,500	8,870	
3133	Chris Acker	Assistant Coach, Men's Basketball	1.00	165,836	-	2,500	5,000	2,000	26,000	No	Yes	No	198,836	2,500		
<b>Golf</b>													-			
3566	Dan Potter	Head Coach	1.00	64,324	-	2,000	3,000	0	0	Yes	Yes	No	67,324	2,000		
<b>Tennis</b>													-			

PCN	Depart/Name/Title		4072011-2012				4072013		4072001		ATTACHMENT 1				
			Athletic FTE	Base Salary	Compensation Camps/Clinics	Equip Co & Other	Academic Perform.	Contract Bonus Winning Perform.	Post Seasn Other	Perks Club Mbership	Car	Multi-Yr Contract	State Approp.	Funding Program Revenue	All Other
3151	Kristian Widen/Patton	Head Coach	1.00	65,215	-	2,000	1,200	0	0	No	Yes	No		66,415	2,000
3178	Ali Borhani/Tafelski	Assistant Coach	1.00	34,770	1,190.00	500	0	0	0	No	No	No	34,770	-	1,690
<b>Men/Women's Track &amp; Field</b>															
1400	Benjamin Wetli	Asst Coach track & field & CC	1.00	40,252	-	500	0	0	0	No	No	No		40,252	500
1719	Cody Sohn/McCurry	Asst Coach track & field & CC	1.00	44,011	-	500	0	2,250	4,500	No	No	No	44,011	6,750	500
1721	Travis Hartke	Assoc Head CC & Asst Track and Field	1.00	58,291	-	500	1,000	2,250	5,500	No	No	No	58,291	8,750	500
2223	Corey Ihmels	Head Coach	1.00	112,069	-	4,000	1,050	8,500	32,500	No	No	Yes		154,119	4,000
3177	Gavin O'Neal	Assistant Coach	1.00	49,720	-	500	1,000	750	1,000	No	No	No	49,720	2,750	500
<b>Baseball</b>															
3105	Hilton Richardson	Assistant Coach	1.00	43,453	-	500	0	0	0	No	No	No		43,453	500
3107	Brock Huntzinger	Assistant Coach	1.00	25,392	-	500	0	0	0	No	No	No		25,392	500
3191	Gary Van Tol	Head Coach	1.00	81,438	-	2,000	0	0	0	Yes	Yes	Yes		81,438	2,000
<b>Women's Sports</b>															
<b>Basketball</b>															
1720	Heather Sower	Assistant Coach	1.00	87,146	1,000.00	1,000	5,000	9,500	0	No	Yes	No	87,146	14,500	2,000
1744	Julia Fishman	Dir, Women's BB Operations	1.00	40,667	1,000.00	500	2,500	4,750	0	No	No	No	40,667	7,250	1,500
2226	Gordon Presnell	Head Coach	1.00	242,128	-	7,500	20,000	31,000	5,000	No	No	Yes		298,128	7,500
3129	Cody Butler	Assistant Coach	1.00	97,331	1,000.00	1,000	5,000	9,500	0	No	Yes	No	97,331	14,500	2,000
3181	Cariann Ramirez	Assistant Coach	1.00	76,961	2,000.00	1,000	5,000	9,500	0	No	No	No	76,961	14,500	3,000
<b>Soccer</b>															
1722	James Thomas	Head Coach	1.00	92,019	26,500.00	2,000	3,000	0	0	No	No	Yes	92,019	3,000	28,500
1723	Edward Moore	Assistant Coach	1.00	38,602	20,000.00	500	1,200	0	0	No	No	No	38,602	1,200	20,500
1748	Weber/Zabala	Assistant Coach	1.00	32,510	20,000.00	500	0	0	0	No	No	No		32,510	20,500
<b>Volleyball</b>															
1716	Shawn Garus	Head Coach	1.00	123,702	8,406.93	3,500	1,750	1,500	0	Yes	Yes	Yes		126,952	11,907
1817	Allison Buck	Head Coach Beach Volleyball	1.00	38,784	2,000.00	500	0	0	0	No	No	No		38,784	2,500
3130	Candy Murphy	Assistant Coach	1.00	68,219	6,406.93	500	0	750	0	No	No	No	68,219	750	6,907
3176	Hayley Peterson/Buck	Assistant Coach	1.00	36,794	-	500	0	750	0	No	No	No	36,794	750	500
<b>Gymnastics</b>															
1718	Neil Resnick	Co-Head Coach	1.00	87,622	-	2,000	2,000	6,000	0	Yes	Yes	Yes	87,622	8,000	2,000
3164	Patti Murphy	Assistant Coach	1.00	40,598	-	500	1,200	2,000	0	No	No	No	40,598	3,200	500
3174	Tina Bird	Co-Head Coach	1.00	77,185	-	2,000	2,000	6,000	0	No	Yes	Yes		85,185	2,000
<b>Tennis</b>															
3163	Sherman Roghaar	Head Coach Womens Director	1.00	86,427	-	2,000	4,000	2,000	0	No	Yes	Yes	85,850	6,577	2,000
3179	Maria Lopez	Assistant Coach	1.00	45,019	1,960.76	500	0	0	0	No	No	No	-	45,019	2,461
<b>Golf</b>															
3127	Nicole Bird	Head Coach	1.00	48,597	-	2,000	3,000	0	0	Yes	Yes	No	48,597	3,000	2,000
<b>Softball</b>															
1737	Maggie Livreri/Malone	Head Coach	1.00	84,634	3,500.00	2,000	0	0	0	No	No	No	84,634	-	5,500
1738	Andrew Rich	Assistant Coach	1.00	43,412	4,100.00	500	0	1,000	750	No	No	No	43,412	1,750	4,600
1747	Matison Snow	Assistant Coach	1.00	35,550	5,300.00	500	0	0	0	No	No	No	35,550	-	5,800
<b>Swimming</b>															
1731	Christine Mabile	Head Coach	1.00	82,403	-	2,000	0	1,500	0	No	Yes	Yes	82,403	1,500	2,000
1733	Lieberman, Jordan	Assistant Coach	1.00	35,735	-	500	0	0	0	No	No	No	30,749	4,986	500
1746	Brandon Blaisdell	Diving Coach	1.00	41,823	1,636.91	500	0	0	0	No	No	No	41,823	-	2,137
<b>Grand Totals</b>			<b>128.83</b>	<b>11,674,522</b>	<b>164,772</b>	<b>158,000</b>	<b>265,900</b>	<b>330,000</b>	<b>224,250</b>				<b>2,031,378</b>	<b>10,463,294</b>	<b>322,772</b>

\*Partially funded from Sources other than Athletics

**Intercollegiate Athletics Compensation Report  
Boise State University  
FY2020 Estimated Compensation**

**ATTACHMENT 2**

PCN	Depart/Name/Title	Athletic FTE	Compensation			Contract Bonus			Perks			State Approp.	Funding Program Revenue	All Other	Base Salary Annualized Change
			Base Salary	Camps/Clinics	Equip Co & Other	Academic Perform.	Winning Perform.	Post Season Other	Club Mbership	Car	Multi-Yr Contract				
1179	Gregory Patton	Assistant Director Development	0.00	6,157	-	0	0	0	No	No	No		6,157	-	0%
1454	* Jacob Thompson	Director Development Athletics	1.00	49,546	-	500	0	0	No	No	No		49,546	500	5%
1523	* Kathryn Chase	NCAA Compliance (Financial Aid)	0.35	18,400	-	0	0	0	No	No	No	18,400	-	-	80%
1700	Heather Berry	Assistant AD, Personnel	1.00	76,710	-	2,500	0	0	No	No	No		76,710	2,500	10%
1701	Curt Apsey	Executive Director, Athletics	1.00	369,512	-	2,000	35,000	22,500	Yes	Yes	Yes		472,012	2,000	3%
1702	Robert Carney	Assoc AD, Facilities and Operations	1.00	109,678	-	2,500	2,400	10,000	No	No	No		126,078	2,500	9%
1711	Marc Paul	Assoc. AD/Athletic Trainer	1.00	90,522	-	2,500	0	0	No	No	No		93,522	2,500	3%
1715	Tyler Smith	Assoc Athletic Trainer	1.00	68,481	-	1,000	0	0	No	No	No	68,481	1,000	1,000	11%
1717	Christina Van Tol	Sr. Assoc AD /Internal/SWA	1.00	132,142	-	2,500	8,000	0	No	Yes	No	132,142	13,000	2,500	3%
1724	Messer, Kelsey	Head Cheer/Dance Coach	1.00	42,141	-	500	0	0	No	No	No		42,141	500	-7%
1725	Brandon Voigt	Asst Athletic Trainer	1.00	50,000	437.50	500	0	0	No	No	No	50,000	-	938	15%
1726	Connor Bennett	Assoc. Athletic Trainer	1.00	56,826	-	500	0	0	No	No	No	56,826	1,000	500	3%
1727	Doug Link	Associate Sports Info Director	1.00	49,587	-	500	0	0	No	No	No		49,587	500	4%
1735	Yetter/Seth Rede	Asst Athletic Trainer	1.00	40,019	-	500	0	0	No	No	No		40,019	500	-17%
1736	Cameron Howard	Asst Director, Marketing & Promotions	1.00	41,579	-	500	0	0	No	No	No		41,579	500	3%
1739	David (DJ) Giumento	Asst AD, Facility Operations	1.00	59,925	-	1,000	0	0	No	No	No		59,925	1,000	3%
1740	Walsh, Michael	Assistant Director, Communications	1.00	62,005	-	1,000	0	0	No	No	No	-	63,005	1,000	72%
1741	Christopher Nichol	Academic Advisor, Director of Tutor Prc	1.00	47,923	-	500	1,500	0	No	No	No	44,618	4,805	500	4%
1742	Julie Rising	Manager, Athletic Game Operations	1.00	49,920	-	500	0	0	No	No	No		49,920	500	4%
1743	Robin Debuhr	Assistant Business Manager	1.00	44,491	600.00	500	0	0	No	No	No	44,491	-	1,100	12%
1749	Shane Nelson	Assistant Athletic Trainer	1.00	39,666	-	500	0	0	No	No	No		39,666	-	New
1751	Jolenne Dimeo	Facility Operations Supervisor	1.00	62,504	-	500	0	0	No	No	No		62,504	500	3%
1752	Dale Holste	Assoc Dir, Athletic Equipment Operatior	1.00	62,442	6,000.00	2,000	0	0	No	No	No	1,000	63,442	8,000	3%
1753	Raul Ibarra	Assistant Director, Athletic Equipment C	1.00	46,779	-	500	0	0	No	No	No		46,779	500	4%
1755	Dominic Shelden	Assistant Director Creative Services	1.00	44,554	-	500	0	0	No	No	No	-	44,554	500	8%
1757	Dustin Kelley	Asst Director Athletic Equipment Opera	1.00	40,955	4,000.00	500	0	0	No	No	No		40,955	4,500	8%
1758	Matthew Lemanowicz	Associate Director, Sports Performance	1.00	43,000	667.00	500	0	0	No	No	No	1,000	44,000	1,167	9%
1759	Brenda Robinson	Asst Athletic Director CFO	1.00	86,507	-	2,500	0	0	No	No	No	86,507	-	2,500	61%
1760	Krista Kim	Asst Athletic Trainer	1.00	40,914	-	500	0	0	No	No	No		40,914	500	1%
1761	Rayan Hawili/Whitmer	Associate Director, Sports Performance	1.00	40,000	-	1,500	0	0	No	No	No		42,000	1,500	-27%
1763	Craig Lawson	Associate Sports Info Director	1.00	49,587	-	500	0	0	No	No	No	-	49,587	500	30%
1764	Justin LaChapelle	Athletic Technical Support Specialist	1.00	50,294	-	500	0	0	No	No	No		50,294	500	4%
1766	Tyler Wilson	Asst Director of Compliance	1.00	40,934	-	500	0	0	No	No	No		40,934	500	4%
1767	Kyle Moeller	Asst Director, Athletic Equipment Opera	1.00	40,934	-	500	0	0	No	No	No		40,934	500	4%
1768	Vacant	Coordinator, Video Services	1.00	41,413	-	250	0	0	No	No	No		41,413	250	30%
1769	Mackenzie Cabot	Ticket Service Coordinator	1.00	41,018	-	500	0	0	No	No	No		41,018	500	142%
1770	* Bryan McMartin	Sr. Director, Development	1.00	49,462	-	500	0	0	No	No	No		49,462	500	3%
1773	Rowe, Allison	Asst Athletic Trainer	1.00	40,955	1,500.00	500	0	0	No	No	No	-	41,955	2,000	16%
1774	Joseph Nickell	Associate Athletic Director, Media Relat	1.00	87,318	-	2,500	0	0	No	No	No		87,318	2,500	13%
1776	Jeannette Knerr/Cabot	Business Office Analyst	1.00	44,491	-	500	0	0	No	No	No		44,491	500	-3%
1834	Daniel Saline	Asst Director Multimedia Services	1.00	43,514	-	500	0	0	No	No	No		43,514	500	2500%
1941	Jarred Nelson	Asst Director Sports Performance	1.00	33,509	-	500	0	0	No	No	No		33,509	500	161%
2403	Stephanie Donaldson	Dir Ath Performance Psychologh	1.00	100,381	-	1,000	0	0	No	No	No		100,381	1,000	34%
3005	** Guericabeitia, Anita	Assistant Athletic Director, Developmen	0.63	50,514	-	1,000	0	0	No	No	No		50,514	1,000	27%
3023	Cody Smith	Senior Asst Athletic Director, Event Ope	1.00	68,931	-	1,000	0	0	No	No	No		68,931	1,000	7%
3030	Brad Larondo	Senior Associate Athletic Director, Exter	1.00	109,346	8,000.00	2,500	5,000	7,500	No	Yes	No		124,846	10,500	3%
3064	Taylor Little	Coordinator, Video Services	1.00	53,726	-	500	0	0	No	No	No		53,726	500	6%
3072	Benjamin Price	Director of Development	1.00	49,026	-	500	0	0	No	No	No		49,026	500	2%
3110	Taryn Schutte	Academic Advisor	1.00	42,453	-	500	1,500	0	No	No	No	42,453	1,500	500	4%
3125	Matthew Thomas	Asst AD, Mktng & Promotions	1.00	69,077	-	1,000	0	0	No	No	No		69,077	1,000	4%
3132	Jennifer Bellomy	Assistant Athletic Director, Compliance	1.00	69,638	-	1,000	0	0	No	No	No		69,638	1,000	3%
3145	Gabe Rosenvall	Assoc AD, Student Athlete Developer	1.00	90,168	-	2,500	5,500	0	No	No	No	90,168	5,500	2,500	4%
3149	Shaela Prialx-Soho	Asst AD - Tkt Operations	1.00	65,811	-	1,000	0	0	No	No	No		65,811	1,000	-1%
3150	Aaron Juarez	Associate Sports Info Director	1.00	49,587	-	500	0	0	No	No	No	49,587	-	500	4%

PCN	Depart/Name/Title		Compensation				Contract Bonus			Perks			State Approp.	Funding Program Revenue	All Other	Annualized Change
			Athletic FTE	Base Salary	Camps/Clinics	Equip Co & Other	Academic Perform.	Winning Perform.	Post Season Other	Club Mbership	Car	Multi-Yr Contract				
3154	Peter Clark/Jahn	Director, Marketing & Promotions	1.00	48,339	-	500	0	0	0	No	No	No		48,339	500	68%
3167	Sara Swanson	Assistant Athletic Director, Student-Athl	1.00	63,336	-	1,000	1,500	0	0	No	No	No		64,836	1,000	4%
3188	Jessica Morse	Assistant Director Donor Relations & ev	1.00	39,666	-	500	0	0	0	No	No	No		39,666	500	73%
3194	Nicole Gamez	Associate Athletic Director, Business Af	1.00	87,600	-	1,500	0	0	0	Yes	No	No		87,600	1,500	-14%
3410	Taryn Schutte/Charters	Director Business Operations	1.00	43,701	-	1,000	0	0	0	No	No	No		43,701	1,000	-25%
3502	Andy Atkinson	Director, Ath Info & Digital Tech	1.00	76,877	-	1,000	0	0	0	No	No	No		76,877	1,000	3%
3529	Justine Callen	Asst Director of Compliance	1.00	40,934	-	500	0	0	0	No	No	No		40,934	500	4%
3530	Tyler Whitmer/Herman	Director, Sports Performance Coach	1.00	83,406	-	2,500	0	0	0	No	No	No		83,406	2,500	2%
3545	Christopher Hansen	Ticket Manager	1.00	46,592	-	500	0	0	0	No	No	No		46,592	500	0%
3549	Matt Brewer	Associate Athletic Director, Complince	1.00	93,226	-	2,500	0	0	3,000	No	No	No		96,226	2,500	3%
3563	Eric Kile	Director, Student Athlete Learning Cent	1.00	51,314	-	500	1,500	0	0	No	No	No	51,314	1,500	500	4%
3584	Christina Webster	Director, Annual Giving	1.00	45,115	-	500	0	0	0	No	No	No		45,115	500	2%
3805	Keita Shimada	Assoc. Athletic Trainer	1.00	60,861	-	1,000	0	0	1,000	No	No	No		61,861	1,000	11%
3806	Nicole Denno	Assistant Athletic Trainer	1.00	45,115	-	500	0	0	1,000	No	No	No		46,115	500	4%
3950	Barraza, Rene	Asst Manager, Athletic Events and Faci	1.00	42,058	-	500	0	0	0	No	No	No		42,058	500	4%
3970	Syringa Stark	Athletic Insurance Coordinator	1.00	42,048	-	500	0	0	0	No	No	No		42,048	500	-10%
4023	Andrew Bondi	Ticket Service Coordinator	1.00	39,666	-	500	0	0	0	No	No	No		39,666	-	New
4925	Katherine Tuller	Human Resources Specialist	1.00	50,232	-	500	0	0	0	No	No	No		50,232	500	4%
4903	Matthew Mayer	Business Manager	1.00	54,725	600.00	500	0	0	0	No	No	No	54,725	(0)	1,100	24%
4931	** Mike Keller	Associate AD Development	0.00	-	-	2,500	0	0	0	No	No	No		-	2,500	0%
4935	Laine Brown	Assistant Athletic Trainer (Softball)	1.00	39,686	-	500	0	0	0	No	No	No		39,686	500	New
<b>Men's Sports</b>																
<b>Football</b>																
1704	Bryan Harsin	Head Coach	1.00	1,596,154	-	3,000	70,000	300,000	35,000	Yes	Yes	Yes		2,001,154	3,000	7%
1705	Jalil Brown	Assistant Coach	1.00	140,000	2,000.00	2,000	2,500	15,000	5,000	No	Yes	No		162,500	4,000	-24%
1706	Eric Kiesau	Assistant Coach	1.00	250,000	2,000.00	2,000	5,000	15,000	5,000	No	Yes	No		275,000	4,000	9%
1707	Bradley Bedell	Assistant Coach	1.00	250,000	2,000.00	2,000	5,000	15,000	5,000	No	Yes	No		275,000	4,000	0%
1708	Jeff Schmedding	Defensive Coordinator	1.00	250,000	2,000.00	2,000	2,500	15,000	5,000	No	Yes	No		272,500	4,000	-24%
1728	Tyson Gale	Assistant Coach, FB Strength & Conditi	1.00	51,563	4,000.00	500	0	0	2,000	No	No	No		53,563	4,500	3%
1730	Joel Schneider	Director, Football Operations/Ext Relatic	1.00	55,016	8,000.00	2,000	5,000	2,000	3,000	No	No	No		65,016	10,000	13%
1732	Kevin Riley	Dir. FB Video/Technology	1.00	53,331	-	500	0	2,000	3,000	No	No	No		58,331	500	3%
1762	Darren Uscher	Director of Recruiting	1.00	74,000	3,000.00	1,000	5,000	2,000	3,000	No	No	No		84,000	4,000	9%
1772	Brandon Pringle	Assistant Coach, Strength & Conditionir	1.00	53,602	4,000.00	500	0	0	2,000	No	No	No		55,602	4,500	6%
1775	Taylor Tharp	Director, Program Development	1.00	72,363	13,000.00	2,000	5,000	2,000	3,000	No	No	No		82,363	15,000	2%
3103	Vacant/Zak Hill	Offensive Coordinator	1.00	300,000	2,000.00	2,000	5,000	0	0	No	Yes	Yes		305,000	4,000	0%
3109	Spencer Danielson	Assistant Coach	1.00	215,000	2,000.00	2,000	5,000	15,000	5,000	No	Yes	No		240,000	4,000	85%
3134	Vacant/Lee Marks	Assistant Coach	1.00	185,000	2,000.00	2,000	5,000	0	0	No	Yes	No		190,000	4,000	2%
3153	Jeff Pitman	Head Coach, Strength-Football	1.00	161,741	4,000.00	2,000	5,000	15,000	5,000	No	No	No		186,741	6,000	2%
3160	Alley, Zach	Assistant Coach	1.00	140,000	2,000.00	2,000	0	15,000	5,000	No	Yes	No		160,000	4,000	-24%
3162	Gabe Franklin	Assistant Coach	1.00	210,000	2,000.00	2,000	5,000	15,000	5,000	No	Yes	Yes		235,000	4,000	0%
3186	Kent Riddle	Assistant Coach	1.00	250,000	2,000.00	2,000	5,000	15,000	5,000	No	Yes	Yes		275,000	4,000	-14%
4932	Winston Venable	Asst Director Football Performance	1.00	42,400	5,000.00	500	0	0	2,000	No	No	No		44,400	5,500	269%
<b>Basketball</b>																
1710	Leon Rice	Head Coach	1.00	730,288	-	10,000	0	17,000	0	Yes	Yes	Yes		747,288	10,000	4%
1712	Michael Burns	Assistant Coach, Men's Basketball	1.00	154,538	-	2,500	0	3,000	0	No	Yes	No		157,538	2,500	10%
1714	Timothy Duryea	Assistant Coach, Men's Basketball	1.00	97,308	-	2,500	0	2,000	0	No	Yes	No		99,308	2,500	26%
1745	David Moats	Director, Men's BB Operations	1.00	48,041	10,764.33	2,000	0	1,000	0	No	No	No		49,041	12,764	2%
3133	BarshII, Roy/Akers	Assistant Coach, Men's Basketball	1.00	130,000	-	2,500	0	1,000	0	No	Yes	No		131,000	2,500	-22%
<b>Golf</b>																
3566	Dan Potter	Head Coach	1.00	66,248	-	2,000	0	0	0	Yes	Yes	No		66,248	2,000	3%
<b>Tennis</b>																
3151	Kristian Widen/Patton	Head Coach	1.00	63,190	730.00	2,000	3,000	0	0	No	Yes	No		66,190	2,730	-3%
3178	Ali Borhani/Tafelski	Assistant Coach	1.00	39,333	874.34	500	1,200	0	0	No	No	No	39,333	1,200	1,374	13%
<b>Men/Women's Track &amp; Field</b>																
1400	Benjamin Wetli	Asst Coach track & field & CC	1.00	49,774	-	500	2,400	3,500	5,000	No	No	No		60,674	500	24%
1719	Cody Sohn/McCurry	Asst Coach track & field & CC	1.00	41,579	-	500	2,400	3,500	5,000	No	No	No	41,579	10,900	500	-6%
1721	Travis Hartke	Assoc Head CC & Asst Track and Field	1.00	61,256	-	1,000	2,400	3,500	5,000	No	No	No	61,256	10,900	1,000	5%
2223	Corey Ihmels	Head Coach	1.00	132,000	-	4,000	6,600	6,400	26,750	No	No	Yes		171,750	4,000	18%

PCN	Depart/Name/Title		Athletic FTE	Compensation			Academic Perform.	Contract Bonus			Perks			State Approp.	Funding Program Revenue	All Other	Annualized Change
				Base Salary	Camps/Clinics	Equip Co & Other		Winning Perform.	Post Season Other	Club Mbership	Car	Multi-Yr Contract					
3177	Gavin O'Neal	Assistant Coach, Track & Field	1.00	51,813	-	500	1,100	500	500	No	No	No	51,813	2,100	500	4%	
4041	Green, Andrew	Assistant Coach, Track & Field	1.00	32,011	-	500	0	0	0	No	No	No	32,011	500	New		
<b>Baseball</b>																	
3105	Michiel van Kampen	Assistant Coach	1.00	46,030	-	500	0	0	0	No	No	No	46,030	500	6%		
3107	Brock Huntzinger	Assistant Coach	1.00	56,118	-	500	0	0	0	No	No	No	56,118	500	121%		
3191	Gary Van Tol	Head Coach	1.00	83,678	-	2,000	0	0	0	Yes	Yes	Yes	83,678	2,000	3%		
<b>Women's Sports</b>																	
<b>Basketball</b>																	
1720	Heather Sower	Assistant Coach	1.00	94,307	1,500.00	1,000	5,000	12,000	0	No	Yes	No	94,307	17,000	2,500	8%	
1744	Julia Fishman	Dir, Women's BB Operations	1.00	46,738	1,000.00	0	2,500	6,000	0	No	No	No	46,738	8,500	1,000	15%	
2226	Gordon Presnell	Head Coach	1.00	300,000	1,000.00	7,500	18,000	55,000	5,000	No	No	Yes	378,000	8,500	8,500	24%	
3129	Cody Butler	Assistant Coach	1.00	104,749	1,000.00	1,000	5,000	12,000	0	No	Yes	No	104,749	17,000	2,000	8%	
3181	Cariann Ramirez	Assistant Coach	1.00	83,866	2,800.00	1,000	5,000	12,000	0	No	No	No	83,866	17,000	3,800	9%	
<b>Soccer</b>																	
1722	James Thomas	Head Coach	1.00	94,411	24,500.00	2,000	3,000	5,500	0	No	No	Yes	94,411	8,500	26,500	3%	
1723	Edward Moore	Assistant Coach	1.00	39,978	29,200.00	500	1,500	750	0	No	No	No	39,978	2,250	29,700	4%	
1748	Weber/Zabala	Assistant Coach	1.00	33,717	29,200.00	500	1,500	750	0	No	No	No	35,967	29,700	4%		
<b>Volleyball</b>																	
1716	Shawn Garus	Head Coach Volleyball	1.00	130,000	11,337.48	3,500	5,000	0	0	Yes	Yes	Yes	135,000	14,837	5%		
1817	Allison Buck	Head Coach Beach Volleyball	1.00	43,638	1,945.53	1,000	2,000	1,000	0	No	No	No	46,638	2,946	13%		
3130	Candy Murphy	Head Coach Volleyball	1.00	70,574	8,337.47	500	1,200	750	0	No	No	No	70,574	1,950	8,837	3%	
3176	Hayley Peterson	Head Coach Volleyball	1.00	38,771	2,950.00	500	1,200	1,000	0	No	No	No	38,771	2,200	3,450	5%	
4040	Alex Venardos	Assistant Coach Beach Volleyball	1.00	32,011	-	0	0	0	0	No	No	No	32,011	-	New		
<b>Gymnastics</b>																	
1718	Neil Resnick	Co-Head Coach	1.00	33,158	-	1,990	0	4,000	0	No	No	Retired	33,158	4,000	1,990	-62%	
3164	Patti Murphy	Assistant Coach Gymnastics	1.00	42,016	2,000.00	500	1,200	2,000	0	No	No	No	42,016	3,200	2,500	3%	
3174	Tina Bird	Head Coach	1.00	89,378	8,700.00	2,000	2,000	4,000	0	No	Yes	Yes	95,378	10,700	16%		
4047	Ivan Alexcov	Assistant Coach Gymnastics	1.00	75,005	-	500	0	0	0	No	No	No	75,005	500	New		
<b>Tennis</b>																	
3163	Sherman Roghaar	Head Coach Womens Director	1.00	87,277	763.00	2,000	3,000	0	0	No	Yes	Yes	85,850	4,427	2,763	1%	
3179	Maria Lopez	Assistant Coach	1.00	48,506	1,888.00	500	0	0	0	No	No	No	48,506	2,388	8%		
<b>Golf</b>																	
3127	Nicole Bird	Head Coach	1.00	49,670	-	2,000	3,000	0	0	Yes	Yes	No	49,670	3,000	2,000	2%	
<b>Softball</b>																	
1737	Maggie Huffaker	Head Coach	1.00	82,181	3,500.00	1,000	0	5,000	2,000	No	No	No	82,181	7,000	4,500	-3%	
1738	Andrew Rich	Assistant Coach	1.00	40,352	4,100.00	1,000	0	0	1,500	No	No	No	40,352	1,500	5,100	-7%	
1747	Matison Snow	Assistant Coach	1.00	40,352	5,300.00	1,000	0	0	1,500	No	No	No	40,352	1,500	6,300	14%	
<b>Swimming</b>																	
1731	Christine Mabile	Head Coach	1.00	86,424	1,000.00	2,000	3,000	0	1,000	No	Yes	Yes	86,424	4,000	3,000	5%	
1733	Lieberman, Jordan	Assistant Coach	1.00	44,013	1,070.00	500	1,500	0	1,000	No	No	No	30,749	15,764	1,570	23%	
1746	Brandon Blaisdell	Diving Coach	1.00	48,318	1,443.00	500	1,500	0	1,000	No	No	No	48,318	2,500	1,943	16%	
<b>Grand Totals</b>			<b>133.98</b>	<b>12,562,255</b>	<b>239,708</b>	<b>169,240</b>	<b>277,100</b>	<b>646,150</b>	<b>226,250</b>				<b>2,096,157</b>	<b>11,615,598</b>	<b>408,948</b>		

\* Partiall funded from sources other than athletics  
 \*\*BAA employee 100% funded by University Foundation

**Intercollegiate Athletics Compensation Report  
Idaho State University  
FY 2019 Actual Compensation**

Depart/Name/Title		Compensation				Contract Bonuses			Perks			Multi-Yr Contract	Funding		
		Athletic FTE	Base Salary	Camps/Clinics	Equip Co & Other	Academic Perform.	Winning Perform..	Other	Club Mbership	Car	Other		State Approp.	Program Revenue	All Other
<b>Athletic Administration:</b>															
Jeff Tingey	(A) Former Athletic Director	0.84	130,216		7,500				Yes	Yes		Yes	130,216	7,500	
Pauline Thiros	(A) Interim Athletic Director	0.04	6,405									Yes	6,405		
Pauline Thiros	(B) Athletic Director	0.29	50,484						Yes			Yes	50,484		
Jim Kramer	(A) Asst Athl Dir/ UBO	0.73	65,474									No	65,474		
Phillip Pleasant	Dir Academic Services/FB	1.00	48,651									No	48,651		
Nancy Graziano	Assoc Athl Dir/Compliance	1.00	83,117									No	83,117		
Graysen Ludiker	(A) Asst Director for Media Relations	0.80	32,581									No	32,581		
Steven Schaack	Asst AD for Media Relations	1.00	60,694									No	60,694		
Jodi Wotowey	(A) Head Athletic Trainer	0.52	36,316									No	36,316		
Brandon Payne	(A) Interim Head Athletic Trainer	0.37	18,736									No	18,736		
Dustin Enslinger	(B) Head Athletic Trainer	0.06	3,491									No	3,491		
Brandon Payne	Athletic Sport Trainer	0.63	27,067									No	27,067		
Danielle Burningham	Asst Sport Trainer	0.87	34,050									No	34,050		
Elizabeth Reinstein	Athletic Sport Trainer	1.00	39,270									No	39,270		
Daniel Ryan	Dir of Strength & Conditioning	1.00	53,294									No	46,371		6,924
Alexis Malhado	(A) Director of Marketing & Promos	0.98	40,368									No		40,368	
Joe Borich	Asst AD for Development	0.89	76,818						Yes	Yes		No		76,818	
Robert Crompton	(A) Athletic Equipment Manager	0.20	7,936									No	7,936		
Quintin Kohorst	(B) Athletic Equipment Manager	0.88	34,684									No	34,684		
<b>Bengal Foundation</b>															
Donna Hays	Exec Dir Bengal Foundation	1.00	53,560									No		53,560	
<b>Men's Sports</b>															
<b>Football</b>															
Robert Phenicie	Hd Coach	0.91	150,156					6,000		Yes		Yes	150,156	6,000	
Roman Sapolu	(A) Asst Coach/Offensive Line	0.58	23,242									No	23,242		
Michael Philipp	(B) Asst Coach/Offensive Line	0.37	14,776	8,300								No	14,776		8,300
James Staggs	(A) Asst Coach	0.58	23,088									No	23,088		
Joe Hall	(B) Asst Coach	0.31	12,314	8,400								No	12,314		8,400
Roger Cooper	Defensive Coordinator	1.00	66,930	17,000				1,625		Yes		No	60,006	1,625	23,924
Tyson Munns	Dir of Football Operations/Video Coord.	1.00	50,398	8,400								No	50,398		8,400
Steven Fifita	Asst Coach/Def Line/NFL Coord	1.00	45,011	8,300				1,625				No	45,011	1,625	8,300
Aaron Prier	Asst Coach / Academic Liaison	1.00	30,014	8,400				1,625				No	30,014	1,625	8,400
Michael Ferriter	Asst Coach - Offensive Coord.	1.00	60,008	8,400				1,625				No	60,008	1,625	8,400
Charles Yancy	Asst Coach	1.00	41,621	7,400				1,625				No	41,621	1,625	7,400
Tevita Fiefia	Asst Coach/Special Teams Coord.	1.00	60,008	8,400				1,625				No	60,008	1,625	8,400
<b>Basketball</b>															
William Evans	(A) Hd Coach	0.82	91,506	2,115	20,000					Yes		Yes	91,506	20,000	2,115
Ryan Looney	(B) Hd Coach	0.17	19,035							Yes		Yes	19,035		
Kyle Taylor	(A) Asst Coach	1.00	63,003	2,115						Yes		No	63,003		2,115
Jared Phay	(B) Asst Coach	0.13	10,772							Yes		No	10,772		
Christopher Killin	(A) Asst Coach	1.00	42,016	2,115								No	42,016		2,115
Christopher McMillian	(B) Asst Coach	0.13	4,847									No	4,847		
Tim Walsh	(A) Asst Coach	1.00	50,003	2,115								No	50,003		2,115
Jose White	(B) Asst Coach	0.13	4,847									No	4,847		
<b>Tennis</b>															
Mark Rodel	Hd Coach	0.77	36,048									No	36,048		

**Intercollegiate Athletics Compensation Report  
Idaho State University  
FY 2019 Actual Compensation**

Depart/Name/Title	Athletic FTE	Compensation				Contract Bonuses			Perks			Multi-Yr Contract	Funding		
		Base Salary	Camps/Clinics	Media	Equip Co & Other	Academic Perform.	Winning Perform..	Other	Club Mbership	Car	Other		State Approp.	Program Revenue	All Other
(A) = indicates previous coach / employee (B) = indicates current coach / employee															
<b>Track &amp; Field</b>															
Hillary L. Merkley			Hd Coach	0.46	30,001							No	30,001		
Yuriy Litvinski		(A)	Asst Coach	0.02	825							No	825		
Joseph Silvers		(B)	Asst Coach	0.46	17,990							No	17,990		
<b>Cross Country</b>															
Nathan Houle			Hd Coach	0.50	25,480							No	25,480		
<b>Women's Sports</b>															
<b>Basketball</b>															
Seton Sobolewski			Hd Coach	0.96	104,736				19,240	Yes	Yes	104,736	19,240		
Ryan Johnson			Asst Coach	1.00	48,714	810				Yes	No	48,714		810	
D'Shara Strange		(A)	Asst Coach	0.91	24,913						No	24,913		0	
Katelin Richey		(B)	Asst Coach	0.04	1,077						No	1,077		0	
Bryanna Mueller		(A)	Asst Coach	0.89	29,476	1,420					No	29,476		1,420	
Jasmine Stohr		(B)	Asst Coach	0.00	128						No	128		0	
<b>Volleyball</b>															
Fredrick Reynolds		(A)	Hd Coach	0.65	45,589	5,750				Yes	Yes	45,589		5,750	
April Sanchez		(A)	Interim Hd Coach	0.13	7,761					Yes	No	7,761			
Samantha Stuart		(B)	Hd Coach	0.14	9,872					Yes	Yes	9,872			
April Sanchez		(A)	Asst Coach	0.79	24,633	2,825					No	24,633		2,825	
Robert Berrett		(B)	Asst Coach	0.08	3,270						No	3,270			
<b>Tennis</b>															
Gretchen Maloney			Hd Coach	0.85	43,771							No	43,771		
<b>Track &amp; Field</b>															
Hillary L. Merkley			Hd Coach	0.46	30,001							Yes	30,001		
Yuriy Litvinski		(A)	Asst Coach	0.02	825							No	825		
Joseph Silvers		(B)	Asst Coach	0.46	17,990							No	17,990		
<b>Golf</b>															
Dallen Atkins			Hd Coach	0.37	18,672							No	18,672		
Greta Carlson			Asst Coach	0.12	4,216							No		4,216	
<b>Cross Country</b>															
Nathan Houle			Hd Coach	0.50	25,480							No	25,480		
<b>Soccer</b>															
Allison Gibson		(A)	Hd Coach	0.56	36,749	4,710		2,500		Yes	Yes	39,249		4,710	
Deborah Brereton		(B)	Hd Coach	0.45	29,232							29,232			
Stephanie Beall		(A)	Asst Coach	0.54	23,699	1,500					No	23,699		1,500	
Kevin Holguin		(B)	Asst Coach	0.37	14,400	250					No	14,400		250	
<b>Softball</b>															
Candi Letts			Hd Coach	1.00	59,758	600				Yes	Yes	59,758		600	
Alex Schultz			Asst Coach	1.00	37,170	2,700					No	37,170		2,700	
<b>Totals</b>				<b>42.71</b>	<b>2,519,282</b>	<b>112,025</b>	<b>27,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>34,990</b>		<b>2,332,973</b>	<b>237,452</b>	<b>125,872</b>

**Intercollegiate Athletics Compensation Report  
Idaho State University  
FY 2019 Actual Compensation**

Depart/Name/Title	Compensation					Contract Bonuses			Perks			Multi-Yr Contract	Funding		
	Athletic FTE	Base Salary	Camps/ Clinics	Media	Equip Co & Other	Academic Perform.	Winning Perform..	Other	Club Mbership	Car	Other		State Approp.	Program Revenue	All Other

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

Game Guarantee Payments

No Game Guarantee Payments will be issued this fiscal year.

(\*) 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.



**Intercollegiate Athletics Compensation Report  
Idaho State University  
FY 2020 Estimated Compensation**

Depart/Name/Title	Athletic FTE	Compensation			Contract Bonus			Perks			Multi-Yr Contract	Funding			Base Salary Annualized Change	
		Base Salary	Camps/ Clinics	Equip Co & Other	Academic Perform.	Winning Perform.	Other	Club Mbership	Car	Other		State Approp.	Program Revenue	All Other		
<b>Athletic Administration:</b>																
Pauline Thiros		1.00		Athletic Director								Yes		175,011		0%
Nancy Graziano	(A)	0.15		Assoc Athl Dir / Compliance								No		13,130		3%
Veronica O'Brien	(B)	0.85		Assoc Athl Dir / Compliance								No		75,733		New
Vacant		1.00		Asst Athl Dir/ UBO								No		78,811		New
Phillip Pleasant	(A)	0.27		Dir Academic Services/FB								No		13,452		4%
Laureen Orozco	(B)	0.77		Dir Academic Services/FB								No		38,992		New
Steven Schaack		1.00		Asst AD for Media Relations								No		63,086		4%
Haley Harrison		0.98		Asst Director Media Relations								No		38,474		New
Dustin Enslinger		1.00		Head Athletic Trainer								No		61,069		1%
Danielle Burningham	(A)	0.35		Asst Sports Trainer								No		14,011		3%
Hailie Cowdell	(A)	0.27		Asst Sports Trainer								No		10,713		New
Vacant	(B)	0.38		Asst Sports Trainer								No		15,629		New
Brandon Payne		1.00		Athletic Sport Trainer								No		44,325		3%
Elizabeth Reinstein		1.00		Athletic Sport Trainer								No		40,622		3%
Daniel Ryan		1.00		Dir of Strength & Conditioning								No		47,747	15,444	19%
Jarius Fields		0.96		Director of Sports Marketing								No		37,720		New
Quintin Kohorst	(B)	1.00		Athletic Equipment Manager								No		40,560		3%
<b>Bengal Foundation</b>																
Donna Hays		1.00		Exec Dir Bengal Foundation								No			55,203	3%
<b>Men's Sports</b>																
<b>Football</b>																
Robert Phenicie		0.91		Hd Coach								Yes	Yes	153,676		2%
Charles Yancy		1.00		Asst Coach	500								No	43,035	500	3%
Michael Philipp		1.00		Asst Coach/Offensive Line	500								No	40,997	500	2%
Joe Hall		1.00		Asst Coach	500								No	40,997	500	2%
Roger Cooper		1.00		Defensive Coordinator	500							Yes	No	61,672	15,413	15%
Tyson Munns		1.00		Director of Football Oper./Video Coord.	500								No	51,979	500	3%
Steven Fifita	(A)	0.22		Asst Coach - Defensive Line									No	10,013		3%
Agalelei Talamaivao	(B)	0.86		Asst Coach - Defensive Line									No	36,447		New
Michael Ferriter		1.00		Asst Coach/Offensive Coor.	500								No	61,776	500	3%
Aaron Prier		1.00		Asst Coach/Academic Liaison	500								No	31,179	500	4%
Tevita Fiefia		1.00		Asst Coach / Special Teams Coor.	500								No	62,379	500	4%
<b>Basketball</b>																
Ryan Looney		0.96		Hd Coach	1,500							Yes	Yes	110,515	1,500	0%
Jared Phay		1.00		Asst Coach	1,500							Yes	No	80,579	1,500	1%
Christopher McMillian		1.00		Asst Coach	1,500								No	36,566	1,500	2%
Jose White		1.00		Asst Coach	1,500								No	36,566	1,500	2%
<b>Tennis</b>																
Mark Rodel	(A)	0.20		Hd Coach									No	9,523		4%
York Strother	(B)	0.57		Hd Coach									No	25,292		New

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

**Intercollegiate Athletics Compensation Report  
Idaho State University  
FY 2020 Estimated Compensation**

Depart/Name/Title	Compensation				Contract Bonus			Perks			Multi-Yr Contract	Funding			Base Salary Annualized Change
	Athletic FTE	Base Salary	Camps/ Clinics	Media	Equip Co & Other	Academic Perform.	Winning Perform.	Other	Club Mbership	Car		Other	State Approp.	Program Revenue	
Track & Field															
Hillary L. Merkley			Hd Coach									No		30,862	3%
Joseph Silvers			Asst Track & Field Coach									No		20,363	4%
Cross Country															
Nathan Houle			Hd Coach									No		26,530	4%
Women's Sports															
Basketball															
Seton Sobolewski			Hd Coach							Yes	Yes		114,119		9%
Ryan Johnson			Asst Coach							Yes	No		50,253		3%
Jasmine Stohr			Asst Coach								No		33,176		0%
Katelin Richey			Asst Coach								No		27,997		0%
Volleyball															
Samantha Stuart			Hd Coach							Yes	Yes		64,677	6,500	1%
Robert Berrett			Asst Coach								No		43,077	6,500	1%
Tennis															
Gretchen Maloney			Hd Coach									No		45,214	3%
Track & Field															
Hillary L. Merkley			Hd Coach									Yes		30,862	3%
Joseph Silvers			Asst Track & Field Coach									No		20,363	4%
Golf															
Dallen Atkins			Hd Coach									No		19,032	0%
Cross Country															
Nathan Houle			Hd Coach									No		26,530	4%
Soccer															
Deborah Brereton			Hd Coach							Yes	Yes		66,747	5,000	2%
Kevin Holguin			Asst Coach								No		39,957	3,500	2%
Softball															
Candi Letts	(A)		Hd Coach							Yes	Yes		2,603		3%
Cristal Brown	(B)		Hd Coach							Yes	Yes		55,610		New
Alex Schultz	(A)		Asst Coach								No		2,516		4%
Sabrina Boyd	(B)		Asst Coach								No		36,346		New
Grand Total	42.51	2,545,171	31,500	0	0	0	0	0					2,421,392	123,780	31,500

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

Game Guarantee Payments

No Game Guarantee Payments will be issued this fiscal year.

(\*) 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

**Intercollegiate Athletics Compensation Report  
Idaho State University  
FY 2020 Estimated Compensation**

Depart/Name/Title of time employed.	Compensation				Contract Bonus			Perks			Multi-Yr Contract	Funding			Base Salary Annualized Change
	Athletic FTE	Base Salary	Camps/ Clinics	Equip Co & Other	Academic Perform.	Winning Perform.	Other	Club Mbership	Car	Other		State Approp.	Program Revenue	All Other	

## Intercollegiate Athletics Compensation Report University of Idaho FY2019 Actual Compensation

Depart/Name/Title	Athletic FTE	Compensation				Contract Bonus			Other			Multi-Yr Contract	Funding			
		Base Salary	Camps/Clinics	Media	Equip Co & Other	Academic Perform.	Winning Perform.	Other	Club Memb.	Car	Other		State Approp.	Program Revenue	All Other	
Athletic Administration:																
Rob Spear																
Rob Spear	1.00	172,283		7,500		10,000						yes		182,283	7,500	
Pete Isakson	1.00	105,583		7,500										105,583	7,500	
Thomas Zimmer	1.00	85,410												85,410	-	
Ugis Svazs	1.00	52,366												52,366	-	
Margaret Henderson	1.00	45,828												17,620	28,208	
Sean McClraith	1.00	36,865												16,045	20,820	
Alyssa Wilson	1.00	31,531												12,165	19,366	
Anthony Castro	1.00	52,002													52,002	
Gary Monteer	1.00	2,676			3,300 ^^										5,976	
Tim Jackson	1.00	57,606	750												57,606	750
Tony Spencer	1.00	2,579													2,579	
Mike Walsh	1.00	66,419													66,419	
Joe St. Pierre	1.00	39,863													39,863	
Kiaira Cooper	1.00	27,158			1,569 ^^										28,727	
Seth Pringle	1.00	7,664													7,664	
Chelsea Richardson	1.00	44,934	225												44,934	225
Christopher Walsh	1.00	55,049	1,000											55,049	-	1,000
Justin Pomar	1.00	48,864												48,864	-	
Barrie Steele	1.00	52,614	800											52,614	-	800
Stacy Bowman	1.00	34,911												34,911	-	
Jake Scharnhorst	1.00	64,244													64,244	
Miles Gemberling	1.00	42,566													42,566	
Isaac Wendt	1.00	26,500													26,500	
Tim Mooney	0.50	59,114 ^								yes					59,114	
Pete Isakson	0.50	11,717 ^													11,717	
Samantha Parrott	0.50	4,444 ^													4,444	
Shelly Robson	0.50	25,686 ^								yes					25,686	
Abigail Oliver	1.00	30,906													30,906	
Andrew Clausen	1.00	38,080													38,080	
Christin Fort	0.06	548													548	
Vacant	1.00	0													-	
Men's Sports																
Football																
Paul Petrino	1.00	194,894		255,000		20,000				yes+		yes		214,894	255,000	
Kris Cinkovich	1.00	158,730	2,000							yes+				158,730	-	2,000
Michael Breske	1.00	137,882	2,000											137,882	-	2,000
Brian Reader	1.00	58,011	2,000							yes*				58,011	-	2,000
Charles Molnar	1.00	77,982	2,000	5,272						yes+				77,982	5,272	2,000
Vernon Smith	1.00	66,260	2,000							yes+				66,260	-	2,000
Luther Elliss	1.00	71,997	2,000							yes				71,997	-	2,000
Troy Purcell	1.00	35,150	6,000							yes+				35,150	-	6,000
Adam Breske	1.00	65,000	2,000		6,500 ^^					yes+				71,500	-	2,000
Bobby Daly	1.00	34,299	8,500							yes*				34,299	-	8,500
Jamie Schultz	1.00	13,732			1,705 ^^									15,436	-	
Brandon Mitchell	1.00	6,650	4,000											6,650	-	4,000
Anthony Spencer	1.00	29,887												29,887	-	
Steve Oliver	1.00	47,123	2,000											47,123	-	2,000
James (JD) Johnson	1.00	11,886			1,065 ^^									12,951	-	
Basketball																
Don Verlin	1.00	189,012		60,000				15,000	4,911 &	yes		yes		208,923	60,000	
Tim Murphy	1.00	72,433		15,000						yes				72,433	15,000	
Zachary Claus	1.00	47,305		12,000										47,305	12,000	
Kirk Earlywine	1.00	45,497		12,500						yes+				45,497	12,500	

## Intercollegiate Athletics Compensation Report University of Idaho FY2019 Actual Compensation

Depart/Name/Title	Athletic FTE	Compensation				Contract Bonus			Other			Multi-Yr Contract	Funding		
		Base Salary	Camps/Clinics	Media	Equip Co & Other	Academic Perform.	Winning Perform.	Other	Club Memb.	Car	Other		State Approp.	Program Revenue	All Other
Brooks Malm Dir Player Development	1.00	38,531									yes		38,531	-	
<b>Men's Track &amp; XC</b>															
Tim Cawley Dir. of T&F	0.50	34,232		4,000		2,000							36,232	4,000	
Cathleen Cawley Assistant	0.50	18,955											18,955	-	
Travis Floeck Assistant	0.50	24,370											24,370	-	
Jason Fearheiley Assistant (resigned)	0.50	2,183											2,183	-	
Brett Olsen Assistant (new hire)	0.50	9,569											9,569	-	
<b>Golf</b>															
David Nuhn Hd Coach	1.00	42,857				750							43,607	-	
<b>Tennis</b>															
Abid Akbar Hd Coach (resigned)	1.00	3,165											3,165	-	
Daniel Hangstefer Hd Coach (new hire)	1.00	26,898			3,700 ^^								30,598	-	
<b>Women's Sports</b>															
<b>Basketball</b>															
Jon Newlee Hd Coach	1.00	112,402		18,000		1,500	9,500	40,185 &		yes	yes		163,587	18,000	
Christa Sanford Assistant	1.00	64,950											64,950	-	
Jeri Jacobson Assistant	1.00	34,959	350										34,959	-	350
Drew Muscatell Assistant (new hire)	1.00	35,006	350	5,000	3,500 ^^								38,506	5,000	350
<b>Women's Track &amp; XC</b>															
Tim Cawley Dir. of T&F	0.50	34,232		4,000		2,000							36,232	4,000	
Cathleen Cawley Assistant	0.50	18,955											18,955	-	
Travis Floeck Assistant	0.50	24,370											24,370	-	
Jason Fearheiley Assistant (resigned)	0.50	2,183											2,183	-	
Brett Olsen Assistant (new hire)	0.50	9,569											9,569	-	
<b>Volleyball</b>															
Debbie Buchanan Hd Coach	1.00	93,487		15,000		1,500				yes+	yes		94,987	15,000	
Brian Lamma Associate	1.00	44,602		10,000									44,602	10,000	
Kara Newlee Assistant (resigned)	1.00	736											736	-	
David Gannon Assistant (new hire)	1.00	10,511			2,999 ^^								13,510	-	
<b>Women's Soccer</b>															
Jeremy Clevenger Hd Coach	1.00	47,200			5,200 ^^						yes		52,400	-	
Joshua Davis Assistant (non-renewal)	1.00	1,258											1,258	-	
Sean Mapson Assistant (new hire)	1.00	28,439			2,962 ^^								31,401	-	
<b>Women's Golf</b>															
Lisa Johnson Hd Coach	1.00	48,698				1,000	3,675						53,373	-	
<b>Tennis</b>															
Babar Akbar Hd Coach	1.00	40,695											40,695	-	
<b>Women's Swimming</b>															
Mark Sowa Hd Coach	1.00	57,988		18,000		750					yes		58,738	18,000	
James Southerland Assistant	1.00	30,532											26,792	3,740	
<b>Grand Totals</b>	<b>71.06</b>	<b>3,631,276</b>	<b>37,975</b>	<b>448,772</b>	<b>32,499</b>	<b>39,500</b>	<b>28,175</b>	<b>45,096</b>					<b>3,094,836</b>	<b>1,130,482</b>	<b>37,975</b>

^ other portion of full FTE paid by Advancement

^^ employee moving reimbursement (now runs through payroll)

&amp; share of game guarantee and/or gate per contract

yes+ receive a car stipend between \$200-\$400/month rather than a car; this amount not included in base salary

## Intercollegiate Athletics Compensation Report University of Idaho FY2020 Estimated Compensation

Depart/Name/Title	Athletic FTE	Compensation				Contract Bonus			Other			Multi-Yr Contract	Funding			Base Salary	Comments
		Base Salary	Camps/Clinics	Media	Equip Co & Other	Academic Perform	Winning Perform.	Other	Club Memb.	Car	Other		State Approp.	Program Revenue	All Other	Annualized Change	
<b>Athletic Administration:</b>																	
Terry Gawlik	1.00	200,013		15,000	20,000	^^			yes+		yes		220,013	15,000		New	
Rob Spear	1.00	65,664											65,664	-		-61.9%	term Feb 2020
Pete Isakson	1.00	27,624		7,500									27,624	7,500		-73.8%	term Sep 2019
Thomas Zimmer	1.00	88,525											88,525	-		3.6%	
Ugis Svazs	1.00	8,234											8,234	-		-84.3%	moved to OGC
Margaret Henderson	1.00	46,509												46,509		1.5%	
Sean McIlraith	1.00	43,118												43,118		17.0%	new hire in FY19
Abigail Oliver	1.00	36,275												36,275		17.4%	new hire in FY19
Anthony Castro	1.00	52,603												52,603		1.2%	
Gary Monteer	1.00	33,384												33,384		1147.4%	new hire in FY19
Matt Weinberg	1.00	40,165												40,165		New	
Michael Garner	1.00	34,091												34,091		New	
Brittney Burt	1.00	34,507												34,507		New	
Joe St. Pierre	1.00	52,520												52,520		31.8%	promotion
Paige McFeeley	1.00	39,208												39,208		New	
Wyatt Hall	1.00	39,208												39,208		New	
Christopher Walsh	1.00	68,578	800										68,578	-	800	24.6%	promotion
Justin Pomar	1.00	49,442											49,442	-		1.2%	
Clayton Malinich	1.00	45,011	350										45,011	-	350	New	
Kassandra Johnson	1.00	45,594	165											45,594	165	New	
Stacy Bowman	1.00	35,630											35,630	-		2.1%	
Jake Scharnhorst	1.00	64,854												64,854		1.0%	
Miles Gemberling	1.00	43,160												43,160		1.4%	
Isaac Wendt	1.00	29,536												29,536		11.5%	retention incr
Tim Mooney	1.00	120,869												120,869		1.5%	
Shelly Robson		-							yes					-		#DIV/0!	moved to Adv
Eric Anderson	1.00	36,005							yes					36,005		New	
Martin Northcroft	1.00	55,619												55,619		New	
Michael Jackson	1.00	50,003												50,003		New	
Christin Fort	0.06	2,897												2,897		428.6%	new hire in FY19
<b>Men's Sports</b>																	
<b>Football</b>																	
Paul Petrino	1.00	195,603		255,000		10,000			yes+		yes		205,603	255,000		0.4%	
Kris Cinkovich	1.00	159,411	1,400						yes+				159,411	-	1,400	0.4%	
Michael Breske	1.00	138,549	1,400										138,549	-	1,400	0.5%	
Charles Molnar	1.00	78,603	1,400	5,272					yes+				78,603	5,272	1,400	0.8%	
Luther Elliss	1.00	72,613	1,400										72,613	-	1,400	0.9%	
Vernon Smith	1.00	66,872	1,400						yes+				66,872	-	1,400	0.9%	
Adam Breske	1.00	65,562	4,900						yes+				65,562	-	4,900	0.9%	
Brian Reader	1.00	58,573	4,900										58,573	-	4,900	1.0%	
Steve Oliver	1.00	50,565	4,900										50,565	-	4,900	7.3%	
Jamie Schultz	1.00	43,576	1,400						yes				43,576	-	1,400	217.3%	new hire in FY19
Anthony Spencer	1.00	37,565	1,400										37,565	-	1,400	25.7%	new hire in FY19
James (JD) Johnson	1.00	44,179	1,400						yes				44,179	-	1,400	271.7%	new hire in FY19
<b>Basketball</b>																	
Zachary Claus	1.00	106,309		20,000					yes+				106,309	20,000		124.7%	interim appt
Tim Murphy	1.00	73,050		15,000					yes				73,050	15,000		0.9%	

## Intercollegiate Athletics Compensation Report University of Idaho FY2020 Estimated Compensation

Depart/Name/Title	Athletic FTE	Compensation				Contract Bonus			Other			Multi-Yr Contract	Funding			Base Salary Annualized Change	Comments	
		Base Salary	Camps/ Clinics	Media	Equip Co & Other	Academic Perform	Winning Perform.	Other	Club Memb.	Car	Other		State Approp.	Program Revenue	All Other			
Doug Novsek Assistant (temporary)	1.00	45,011		6,000									45,011	6,000		New		
Kirk Earlywine Assistant (non-renewal)	1.00	46,093		12,500									46,093	12,500		1.3%		
Vacant Dir Player Development	1.00	0											-	-		#DIV/0!	not refilled	
<b>Men's Track &amp; XC</b>																		
Tim Cawley Dir. of T&F	0.50	34,538		4,000		1,000							35,538	4,000		0.9%		
Travis Floeck Assistant	0.50	24,669											24,669	-		1.2%		
Cathleen Cawley Assistant	0.50	19,250											19,250	-		1.6%		
Brett Olsen Assistant	0.50	13,239											13,239	-		38.4%	new hire in FY19	
<b>Golf</b>																		
David Nuhn Hd Coach	1.00	43,451				750							44,201	-		1.4%		
<b>Tennis</b>																		
Daniel Hangstefer Hd Coach	1.00	37,565											37,565	-		39.7%	new hire in FY19	
<b>Women's Sports</b>																		
<b>Basketball</b>																		
Jon Newlee Hd Coach	1.00	117,083		18,000		1,500	19,659	36,000	&	yes		yes	174,242	18,000		4.2%	contractual incr	
Christa Sanford Associate	1.00	65,562											65,562	-		0.9%		
Drew Muscatell Assistant	1.00	35,568	600	5,000									35,568	5,000	600	1.6%		
Jordan Kelley Assistant	1.00	35,006											35,006	-		New		
<b>Women's Track &amp; XC</b>																		
Tim Cawley Dir. of T&F	0.50	34,538		4,000		1,750							36,288	4,000		0.9%		
Travis Floeck Assistant	0.50	24,669											24,669	-		1.2%		
Cathleen Cawley Assistant	0.50	19,250											19,250	-		1.6%		
Brett Olsen Assistant	0.50	13,239											13,239	-		38.4%	new hire in FY19	
<b>Volleyball</b>																		
Debbie Buchanan Hd Coach	1.00	94,120		15,000		1,500						yes+	yes	95,620	15,000		0.7%	
David Gannon Assistant	1.00	39,603											39,603	-		276.8%	new hire in FY19	
Meika Wagner Assistant (new hire)	1.00	39,603		2,000									39,603	2,000		New		
<b>Women's Soccer</b>																		
Jeremy Clevenger Hd Coach	1.00	52,562				1,500							yes	54,062	-		11.4%	new hire in FY19
Sean Mapson Assistant	1.00	33,571												33,571	-		18.0%	new hire in FY19
<b>Women's Golf</b>																		
Lisa Ferrero Hd Coach	1.00	47,008												47,008	-		New	
<b>Tennis</b>																		
Babar Akbar Hd Coach	1.00	41,288												41,288	-		1.5%	
<b>Women's Swimming</b>																		
Mark Sowa Hd Coach	1.00	58,594		18,000		1,500							yes	60,094	18,000		1.0%	
James Southerland Assistant	1.00	31,117												27,305	3,812		1.9%	
<b>Grand Totals</b>	<b>64.06</b>	<b>3,726,073</b>	<b>27,815</b>	<b>402,272</b>	<b>20,000</b>	<b>19,500</b>	<b>19,659</b>	<b>36,000</b>					<b>2,917,295</b>	<b>1,306,209</b>	<b>27,815</b>			

^ other portion of full FTE paid by Advancement  
 ^^ employee moving reimbursement (now runs through payroll)  
 & share of game guarantee/gate per contract  
 yes+ receive a car stipend between \$200-\$400/month rather than a car; this amount not included in base salary  
 yes\* had a car for part of year only

**Intercollegiate Athletics Compensation Report  
Lewis-Clark State College  
FY2019 Actual Compensation**

Depart/Name/Title	FTE	Compensation			Contract Bonus			Other		All Compensation		
		Base Salary	Camps/ Clinics	Equip Co Media & Other	Grad Rate	Winning Perform.	Other	Club Memb.	Car	Multi-Yr Contract	State Approp.	Program Revenue
<b>Athletic Administration</b>												
Brooke Henze		Director, Athletics	1.00	82,387			2,000	No	No	No	75,104	9,283
Scott McClure	1.00	Assoc. Director		58,995				No	No	No	24,188	34,807
Tracy Collins	1.00	Trainer		50,858	1,600			No	No	No	50,858	1,600
Taryn Cadez-Schmidt	1.00	Asst. Athletic Trainer		39,996				No	No	No	29,997	9,999
Allison Beck	1.00	Athletic Operations Manager		40,454				No	No	No	40,454	
Kristina Keener	1.00	Business Manager		43,469				No	No	No	14,779	28,690
Melissa Strerath	1.00	Admin. Asst. 2		34,570				No	No	No	11,754	22,816
<b>Men's Sports</b>												
<b>Basketball</b>												
Brandon Rinta (Old)		Head Coach					1,000	No	No	No	1,000	
Austin Johnson (New)	1.00	Head Coach		56,980				No	Yes	No	56,980	
Leif Karlberg (New)	0.32	Assoc. Head Coach		12,217	6,567			No	No	No		18,784
Gray Reid (New)	0.26	Asst. Coach		10,000	500			No	No	No		10,500
<b>Baseball</b>												
Jeremiah Robbins (Old)		Head Coach					500 1,000	No	No	No	1,500	
Jake Taylor (New)	1.00	Asst. Coach		70,000				No	Yes	No	70,000	
William Silvestri	1.00	Asst. Coach		39,803				No	No	No	39,803	
Allen Balmer	1.00	Asst. Coach		50,653				No	No	No	50,653	
<b>Cross-Country</b>												
Mike Collins	0.25	Head Coach		14,291			500 1,000	No	No	No	15,791	
Cyrus Hall	0.25	Asst. Coach		10,031				No	No	No	10,031	
Sam Atkin	0.04	Asst. Coach		1,350				No	No	No		1,350
<b>Track</b>												
Mike Collins	0.25	Head Coach		14,291	1,500		750	No	No	No	15,041	1,500
Cyrus Hall	0.25	Asst. Coach		10,031	500			No	No	No	10,031	500
Lawrence Sandahl (Old)	0.04	Asst. Coach		450				No	No	No		450
Jacob Whittaker (New)	0.04	Asst. Coach		700				No	No	No		700
Matthew Kelley	0.04	Pole Vault Asst.		1,350				No	No	No		1,350
<b>Tennis</b>												
Kai Fong	0.50	Head Coach		29,173			250	No	No	No	8,418	21,005
<b>Golf</b>												
Kyla (Clancy) Lien	0.25	Head Coach		10,000				No	No	No	7,600	2,400
Chris Lien	0.12	Asst. Coach		4,500				No	No	No		4,500



**Intercollegiate Athletics Compensation Report**  
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Depart/Name/Title	FTE	Compensation				Contract Bonus			Perks		All Compensation			
		Base Salary	Camps/ Clinics	Equip Co Media & Other		Grad Rate	Winning Perform.	Other	Club Mbership	Car	Multi-Yr Contract	State Approp.	Program Revenue	All Other
<b>Women's Sports</b>														
<b>Basketball</b>														
Brian Orr		Head Coach	1.00	59,498	9,000			500	No	Yes	No	59,998	9,000	
Caelyn Orlandi		Asst. Coach	0.28	9,762					No	No	No		9,762	
<b>Cross-Country</b>														
Mike Collins		Head Coach	0.25	14,291				500	No	No	No	14,791		
Cyrus Hall		Asst. Coach	0.25	10,031					No	No	No	10,031		
Sam Atkin		Asst. Coach	0.04	1,350					No	No	No		1,350	
<b>Track</b>														
Mike Collins		Head Coach	0.25	14,291	1,500			250	No	No	No	14,541	1,500	
Cyrus Hall		Asst. Coach	0.25	10,031	500				No	No	No	10,031	500	
Lawrence Sandahl (Old)		Asst. Coach	0.04	450					No	No	No		450	
Jacob Whittaker (New)		Asst. Coach	0.04	700					No	No	No		700	
Matthew Kelley		Pole Vault Asst.	0.04	1,350					No	No	No		1,350	
<b>Volleyball</b>														
Shaun Pohlman		Head Coach	1.00	50,000					No	Yes	No	50,000		
George Laughlin (New)		Asst. Coach	0.18	7,000					No	No	No		7,000	
<b>Tennis</b>														
Kai Fong		Head Coach	0.50	29,173				250	No	No	No	8,418		21,005
<b>Golf</b>														
Kyla (Clancy) Lien		Head Coach	0.25	10,000					No	No	No	7,600		2,400
Chris Lien		Asst. Coach	0.12	4,500					No	No	No		4,500	
<b>GRAND TOTAL</b>			18.10	908,975	21,667	0	0	0	1,000	7,500		709,392	77,346	152,405

Intercollegiate Athletics Compensation Report  
 Lewis-Clark State College  
 FY2020 Estimated Compensation

Depart/Name/Title	FTE	Compensation			Contract Bonus			Other		Multi-Yr Contract	All Compensation			Base Salary Annualized Change	
		Base Salary	Camps/Clinics	Equip Co & Other	Grad Rate	Winning Perform.	Other	Club Memb.	Car		State Approp.	Program Revenue	All Other		
<b>Athletic Administration</b>															
Brooke Henze Director, Athletics	1.00	84,379					2,000	No	No	No		76,877		9,502	2.42%
Alex Slocum (New) Director, Facilities & Operations	1.00	36,549						No	No	No		36,549			New
Melissa Weitz (New) Athletic Operations	1.00	37,999						No	No	No		26,219		11,780	New
Tracy Collins Trainer	1.00	52,426						No	No	No		52,426			3.08%
Taryn Cadez-Schmidt Asst. Athletic Trainer	1.00	41,346						No	No	No		31,010		10,336	3.38%
Allison Beck Athletic Operations Manager	1.00	41,814						No	No	No		41,814			3.36%
Kristina Keener Business Manager	1.00	44,889						No	No	No		30,076		14,813	3.27%
Melissa Strerath Admin. Asst. 2	1.00	35,734						No	No	No		23,942		11,792	3.34%
<b>Men's Sports</b>															
<b>Basketball</b>															
Austin Johnson Head Coach	1.00	58,385	5,000				1,500	No	Yes	No		59,885	5,000		2.47%
Leif Karlberg Assoc. Head Coach	0.32	12,712						No	No	No			12,712		4.0%
Caleb Johnson (New) Asst. Coach	0.18	7,000	400					No	No	No			7,400		New
<b>Baseball</b>															
Jake Taylor Head Coach	1.00	71,600					1,000	500	No	Yes	No	73,100			2.29%
William Silvestri Asst. Coach	1.00	40,951							No	No	No	40,951			2.88%
Allen Balmer Asst. Coach	1.00	51,963							No	No	No	51,963			2.59%
<b>Cross-Country</b>															
Mike Collins Head Coach	0.25	14,715					750	250	No	No	No	15,715			2.96%
Cyrus Hall Asst. Coach	0.25	10,370							No	No	No	10,370			3.37%
Sam Atkin Asst. Coach	0.04	1,800							No	No	No		1,800		33.34%
<b>Track</b>															
Mike Collins Head Coach	0.25	14,715					250	250	No	No	No	15,215			2.96%
Cyrus Hall Asst. Coach	0.25	10,370							No	No	No	10,370			3.37%
Jacob Whittaker Asst. Coach	0.04	1,800	138						No	No	No	1,800	138		28.58%
Matthew Kelley Pole Vault Asst.	0.04	1,800							No	No	No		1,800		33.34%
<b>Tennis</b>															
Kai Fong Head Coach	0.50	30,032					500	250	No	No	No	9,159		21,623	2.94%
<b>Golf</b>															
Kyla (Clancy) Lien Head Coach	0.50	20,000							No	No	No	20,000			4.25%
Chris Lien Asst. Coach	0.12	2,250							No	No	No		2,250		-44.5%
Marissa Louder Asst. Coach	0.12	2,250							No	No	No		2,250		New

Intercollegiate Athletics Compensation Report  
 Lewis-Clark State College  
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Depart/Name/Title	FTE	Compensation				Contract Bonus			Perks		Multi-Yr Contract	All Compensation			Base Salary Annualized Change
		Base Salary	Camps/Clinics	Media	Equip Co & Other	Grad Rate	Winning Perform.	Other	Club Mbership	Car		State Approp.	Program Revenue	All Other	
<b>Women's Sports</b>															
<b>Basketball</b>															
Brian Orr		Head Coach	1.00	61,238	3,500			1,000	500	No	Yes	No	62,738	3,500	2.92%
Caelyn Orlandi		Asst. Coach	1.00	40,000						No	No	No	40,000		New
<b>Cross-Country</b>															
Mike Collins		Head Coach	0.25	14,715				750	250	No	No	No	15,715		2.96%
Cyrus Hall		Asst. Coach	0.25	10,369						No	No	No	10,369		3.37%
Sam Atkin		Asst. Coach	0.04	1,800						No	No	No	1,800		33.34%
<b>Track</b>															
Mike Collins		Head Coach	0.25	14,714				750	250	No	No	No	15,714		2.96%
Cyrus Hall		Asst. Coach	0.25	10,369						No	No	No	10,369		3.37%
Jacob Whittaker (New)		Asst. Coach	0.04	1,800	138					No	No	No	1,800	138	28.58%
Matthew Kelley		Pole Vault Asst.	0.04	1,800						No	No	No	1,800		33.34%
<b>Volleyball</b>															
Shaun Pohlman		Head Coach	1.00	51,300	750					No	Yes	No	51,300	750	2.6%
George Laughlin		Asst. Coach	1.00	40,000						No	No	No	40,000		New
<b>Tennis</b>															
Kai Fong		Head Coach	0.50	30,031				250		No	No	No	8,659	21,622	2.94%
<b>Golf</b>															
Kyla (Clancy) Lien		Head Coach	0.50	20,000				1,000	500	No	No	No	21,500		4.25%
Chris Lien		Asst. Coach	0.12	2,250						No	No	No	2,250		-44.5%
Marissa Louder		Asst. Coach	0.12	2,250						No	No	No	2,250		New
GRAND TOTAL			21.22	1,030,485	9,925	0	0	0	7,500	5,000			905,605	45,837	101,468

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 16, 2020**

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**SUBJECT**

FY 2022 Budget Development Process (Line Items)

**APPLICABLE STATUTE, RULE, OR POLICY**

Idaho State Board of Education Governing Policies & Procedures Policy, Section V.B.1.

**BACKGROUND/ DISCUSSION**

Idaho State Board of Education (Board)-approved budget requests for FY 2022 must be submitted to the executive and legislative branches [Division of Financial Management (DFM) and Legislative Services Office (LSO)] on September 1, 2020. To meet the annual September submission deadline, the Board has established a process for developing institutional budget line item requests. The first step is the approval of line item request guidelines at the April Board meeting. The institutions then use these guidelines to develop line item requests which are evaluated by the Board at its June meeting. The final budget request, which includes line items and maintenance of current operations (MCO) items (described below), is approved at the August meeting.

MCO requests are calculated using state budget guidelines and Board policy. MCO requests include funding for Change in Employee Compensation (CEC), health insurance cost increases, inflationary increases for operating expenses (including utilities), and state agency cost reimbursements (Treasurer, Controller, Risk Management, etc.). These items are calculated using rates established by DFM. Other MCO items include enrollment workload adjustment (EWA), replacement capital (i.e. equipment), and external non-discretionary adjustments such as health education program contract adjustments. Replacement capital requests take into account equipment depreciation schedules, and institutions may request one-time replacement capital in General Funds. An MCO budget is considered the minimum to maintain the current level of operations, while line items are requests for new or expanded programs, occupancy costs, and other initiatives deemed important by the Board, institution/agency, Legislature, or Governor.

The capital building budget request is a parallel process which flows through the Division of Public Works (DPW) and the Permanent Building Fund Advisory Council (PBFAC), with funding provided from the Permanent Building Fund (PBF). Agencies and institutions seek funding for major capital projects and major Alteration and Repair (A&R) maintenance projects through that process.

FY2022 Line Item request guidelines. The following guidelines are proposed for the four-year college/university line item requests for FY2022. These guidelines are elective in nature for the community colleges and the Division of Career Technical Education (CTE). The Board will consider how, in its submission to DFM, each institution will prepare budget requests for FY2022, whether it be through line items request or additional requests based on the unpriced changes

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
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to operations initiated by the response to COVID-19 (Novel Coronavirus). Budget requests should focus on specific strategies or expanding proven and successful programs.

The purpose of this agenda item is to allow Board discussion for a strategic prioritization of budget requests in a year when the economic impact of the response to a pandemic creates need beyond the traditional line item and MCO requests. Further guidance may also be forthcoming at the completion of the Higher Education Funding Model Work Group.

When the guidelines for budget submissions are formalized, all requests should be clearly defined and follow the instructions and formats provided in the Budget Development Manual. If any proposed line item contains multiple elements, those elements should be prioritized to make them “scalable” in the event only partial funding is made available for the line item. Draft budget requests from institutions/agencies should be submitted along with the other agenda item materials for the June 2020 Board meeting. Final review and approval of line items is expected to take place at the August 2020 Board meeting.

**IMPACT**

The proposed guidelines for FY2022 may include line item requests based on the template used for the past several years. The model is flexible and can facilitate fine-tuning of individual requests to accommodate the fiscal situation that evolves over the course of the planning cycle and the upcoming legislative session. The line item request process will complement the parallel budget planning activities related to facilities/infrastructure, endowment funds, student tuition/fees, and the MCO process as well as any activities specific to this current funding year.

**STAFF COMMENTS AND RECOMMENDATIONS**

During the review period of the FY2021 line item budget requests, the Governor considered the Board’s request for an Outcomes-Based Funding (OBF) model for higher education. The Governor did not include the OBF request in his budget recommendations for FY2021. In subsequent discussions with the Governor’s office, the Governor expressed his desire to continue to review the higher education funding formula and work with the Board to develop a new mechanism to fund higher education.

Until the State’s budget strategy for higher education funding in FY2022 is clear, it is important that the institutions use due diligence in developing line item requests to meet their strategic needs and align with the strategic priorities of the Board.

**BOARD ACTION**

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Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Carried Yes \_\_\_\_\_ No \_\_\_\_\_