



Idaho State
University

Department of Intercollegiate Athletics FY2021 Budget Summary

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Overview

- Institutional support of athletics is capped by the SBOE at \$5.7 million. Last year, less than \$5 million of the \$11 million budget was funded by appropriations and institutional support. The remaining \$6 million is funded by various revenue sources:
 - NCAA Distribution
 - Game Guarantee Revenue
 - Ticket Revenue
 - Marketing/Sponsorship Revenue
 - Fundraising Revenue
- ISU sponsors 15 sports, 6 men's and 9 women's
- The two largest budget expenditures are student-athlete scholarships, over \$3 million paid in cash to ISU; and personnel at \$4.5 million.

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Budget Savings Goals

Initial Proposed Budget **\$10,911,000**

4% Reduction **\$436,202**

5% Reduction **\$545,502**

6% Reduction **\$654,803**

Initial proposal included a cut of 1 FTE **\$45,367**

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FY2021 Budget Savings

Proposed Savings at 4%

	Item/Activity	Amount
A	Eliminate 1.5 FTE	\$57,568
B	Administration Operations	\$49,400
C	Men's Basketball	\$59,000
D	Football	\$135,000
E	Track & Field / Cross	\$35,000
F	Soccer	\$24,000
G	Softball	\$30,000
H	Women's Basketball	\$28,750
I	Volleyball	\$17,500
	Subtotal	\$436,218
	Target	\$436,202

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FY2021 Budget Savings

Proposed Savings at 5%

	Item/Activity	Amount	Notes
J	Communications	\$30,000	Dept Cell Phones
K	Senior Woman Administrator	\$57,606	
L	Big Sky Conference Adjustments	\$25,794	
	Cumulative Subtotal	\$549,518	
	Target	\$545,502	

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FY2021 Budget Savings

Proposed Savings at 6%

	Item/Activity	Amount	Notes
M	Scholarship Reductions	\$94,393	Meal Plan / Stipend
	Cumulative Subtotal	\$643,911	
	Target	\$654,803	

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FY2022 Budget Savings

	Item/Activity	Amount	Notes
V	Eliminated Positions	\$121,065	
W	Communications	\$30,000	Dept Cell Phones
	Subtotal	\$151,065	

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Impacts to Students

- Scholarship Reduction
- Student Athlete Experience
- ISU Student Engagement / Enrollment
- We wanted to mitigate the impact on student-athletes, however, **student-athletes are everything we do!** We chose to keep all health and safety measures, academic support, nutrition, and compliance related measures whole.

Impacts to Programs

- Gender Equity (Erasing \$117,750 in progress) (SWA)
- Community and Fan Experience
- Student Recruitment (Athletics and Institutional)
- Competitive Position in the Big Sky Conference

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FY2021 Budget Requests

- \$4,000 for implementation of drug testing protocol
- \$25,000 expected increase in insurance premiums

- \$136,000 for 8 returning spring sport seniors. The department made difficult decisions regarding the future of our 28 spring sport seniors whose clock has been extended by the NCAA, and will give the option to return to only 8. The SBOE may allow these awards to be funded by waivers. ***If not, we will achieve this by fundraising, and where unable to meet costs (a) amount of aid for returning seniors will be reduced, and (b) other opportunities will be cut.***

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Summary

Initial Proposed Budget	\$ 10,910,040	
Proposed Reductions (recommended)	\$436,218	(4%)
Additional Possible Reduction (if required)	\$207,693	(6%)
Requested Additions	\$29,000	

- In addition to the measures included herein, Athletics is attempting to mitigate a \$400,000 shortfall in NCAA revenue due to cancelation of Men's Basketball Championships.

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