



Idaho State
University

Department of Intercollegiate Athletics FY2022 Budget Summary

Presented by Pauline Thiros
April 7, 2021

ROAR



Idaho State
University

2022 Budget Overview

- Institutional support of athletics is capped by the SBOE at \$5.7 million. We are working well within the cap, and are funded by appropriations and institutional support at \$5.4 million. The remaining \$5.6 million is typically 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, represented by \$3 million paid in cash back to ISU (173 FTE); and personnel at \$4 million.

ROAR



Idaho State
University

2022 Budget Overview

- The 2022 Athletics Budget Request for **appropriated funds** remains flat, at **\$4,835,117**.
- The auxiliary budget request funded by revenue sources is **\$5,985,029**, and includes a projected revenue increase of **\$143,000**.
- Through this revenue increase and internal reallocation, we were able to accomplish the following:
 - The addition of an additional full time ATC - \$55,000
 - Salary increase for Assistant Head ATC - \$3,500
 - Two FTE Assistant Coaches for FB / TFC - \$112,000
 - Cover the increase in R&B stipends - \$17,000
- Total Budget Request is **\$10,820,146**

ROAR



Idaho State
University

Strategic Alignment

- The 2022 Athletics Budget Request continues to support the objectives to enhance student athlete experience, achieve gender equity, and achieve excellence both academically and competitively.
- Athletics is beginning to more fully meet its obligation to help drive enrollment and fundraising across the university by contributing in a meaningful way to:
 - Increased student engagement
 - Enhanced and marketing opportunities and exposure
 - Constituent involvement
 - Partnerships with academic units and
 - Meaningful opportunities for all ISU students

ROAR



Idaho State
University

Strategic Investment Request

- Athletics is requesting support for the Strategic Investment Request by Student Affairs for 1 FTE for an NCAA Certification Specialist in the Office of the Registrar
- Identified by The Compliance Group as the primary item to address historical and current NCAA Certification process liabilities in a full external review of compliance practices
- All Division I Institutions currently fund this position
- Represents the institutional control required of NCAA Member Institutions
- Will dramatically expand the capacity and/or support the duties of Athletics Advising, Office of General Counsel, Athletics Compliance, and the Office of the President
- Reduce NCAA Violations, costly penalties, and eliminate high risk operating procedures which exist due to the absence of this position

ROAR