



University
of Idaho

**AUXILIARY
ENTERPRISE -
INTERCOLLEGIATE
ATHLETICS INSERT**

OPERATING BUDGETS FY2023- 2024



University
of Idaho

PRESIDENT

2010



University
of Idaho

INTERCOLLEGIATE ATHLETICS

3933

**INTERCOLLEGIATE ATHLETICS
ESTIMATED RESOURCES AND USES
JULY 1, 2023 THROUGH JUNE 30, 2024**

	WBB SPECIAL EVENTS (120993)	SPECIAL EVENTS (120995)	FACILITY FEE (120996)	GENERAL EDUCATION (100002)	NCAA ONE- TIME FUNDING (300033)	ATHLETICS AUXILIARY OPERATING FUND (309)	SUB-TOTAL ATHLETICS OPERATIONS	CAMP PROGRAMS	TOTAL ATHLETICS
FY23 ENDING FUND BALANCE	\$ -	\$ 21,173	\$ 27,080	\$ -	\$ 273,018	\$ (3,090,662)	\$ (2,769,391)	\$ 8,310	\$ (2,761,080)
FY2024 ESTIMATED NEW RESOURCES									
GENERAL EDUCATION				4,230,718			4,230,718		4,230,718
STUDENT FEES						\$ 1,795,000	1,795,000		1,795,000
INSTITUTIONAL SUPPORT						3,431,082	3,431,082		3,431,082
TICKET SALES						525,500	525,500		525,500
GAME GUARANTEES						1,242,000	1,242,000		1,242,000
GIFTS & DONATIONS						1,700,000	1,700,000		1,700,000
NCAA & CONFERENCE REVENUE						779,500	779,500		779,500
MEDIA FEES						77,500	77,500		77,500
CONCESSIONS & PROGRAMS						34,400	34,400		34,400
ROYALTIES & SPONSORSHIP						1,275,000	1,275,000		1,275,000
ENDOWMENT & INVESTMENT INCOME						560,000	560,000		560,000
OTHER REVENUE		50,000	80,000			215,000	345,000		345,000
CAMP REVENUE							-	-	-
FY2024 TOTAL AVAILABLE RESOURCES	\$ -	\$ 71,173	\$ 107,080	\$ 4,230,718	\$ 273,018	\$ 8,544,320	\$ 13,226,309	\$ 8,310	\$ 15,995,700
FY2024 ESTIMATED USES - OPERATING		\$ 50,000		\$ 4,230,718	\$ 56,800	\$ 13,064,966	17,402,484	\$ -	\$ 17,402,484
FY2024 ESTIMATED ENDING FUND BALANCE	\$ -	\$ 21,173	\$ 107,080	\$ (0)	\$ 216,218	\$ (4,520,646)	\$ (4,176,175)	\$ 8,310	\$ (4,167,865)
FY2024 ESTIMATED CHANGE IN FUND BALANCE	\$ -	\$ -	\$ 80,000	\$ (0)	\$ (56,800)	\$ (1,429,984)	\$ (1,406,784)	\$ -	\$ (1,406,784)

Target not to exceed: \$ (1,000,000)

**INTERCOLLEGIATE ATHLETICS
ESTIMATED RESOURCES
JULY 1, 2023 THROUGH JUNE 30, 2024**

GENERAL EDUCATION OPERATING BUDGET

GENERAL EDUCATION \$ 4,230,718

ATHLETIC OPERATION REVENUE

STUDENT FEES \$ 1,795,000

INSTITUTIONAL SUPPORT \$ 3,431,082

PROGRAM REVENUE

TICKET SALES \$ 525,500

GAME GUARANTEES \$ 1,242,000

GIFTS & DONATIONS \$ 1,700,000

NCAA & CONFERENCE REVENUE \$ 779,500

MEDIA FEES \$ 77,500

CONCESSIONS & PROGRAMS \$ 34,400

ROYALTIES & SPONSORSHIP \$ 1,275,000

ENDOWMENT & INVESTMENT INCOME \$ 560,000

OTHER REVENUE \$ 215,000

TOTAL PROGRAM REVENUE \$ 6,408,900

TOTAL ESTIMATED RESOURCES \$ 15,865,700

AUXILIARIES ONLY: \$ 11,634,982

CAMPS: \$ -

\$ 11,634,982

INTERCOLLEGIATE ATHLETICS

ESTIMATED PROGRAM REVENUE

JULY 1, 2023 THROUGH JUNE 30, 2024

TICKET SALES

MEN'S FOOTBALL	MFBOPS	R3622	\$ 410,000
MEN'S BASKETBALL	MBBOPS	R3622	85,000
WOMEN'S BASKETBALL	WBBOPS	R3622	24,000
WOMEN'S VOLLEYBALL	WVBOPS	R3622	4,000
WOMEN'S SOCCER	WSOOPS	R3622	2,500
TOTAL TICKET SALES			\$ 525,500

GAME GUARANTEES

MEN'S FOOTBALL	MFBOPS	R3624	\$ 1,050,000
MEN'S BASKETBALL	MBBOPS	R3624	\$ 160,000
WOMEN'S BASKETBALL	WBBOPS	R3624	30,000
WOMEN'S VOLLEYBALL	WVBOPS	R3624	2,000
TOTAL GAME GUARANTEES			\$ 1,242,000

GIFTS & DONATIONS

VANDAL SCHOLARSHIP FUND	GIAMOP	R3951	\$ 850,000
VANDAL SCHOLARSHIP FUND	GIAWOP	R3951	\$ 850,000
TOTAL GIFTS & DONATIONS			\$ 1,700,000

NCAA & CONFERENCE REVENUE

NCAA GRANT-IN-AID	GENOPS	R3625	\$ 340,000
NCAA SPORT SPONSORSHIP	GENOPS	R3625	109,500
NCAA BASKETBALL	GENOPS	R3625	120,000
NCAA ACADEMIC ENHANCEMENT	GENOPS	R3625	190,000
BIG SKY CONFERENCE	GENOPS	R3626	20,000
TOTAL NCAA & CONFERENCE REVENUE			\$ 779,500

INTERCOLLEGIATE ATHLETICS ESTIMATED PROGRAM REVENUE JULY 1, 2023 THROUGH JUNE 30, 2024

MEDIA FEES

BIG SKY TELEVISION	GENOPS	R3628	77,500
TOTAL MEDIA FEES			\$ 77,500

CONCESSIONS & PROGRAMS

CONCESSION COMMISSIONS	MFBOPS	R3612	\$ 30,000
CONCESSION COMMISSIONS	WSOOPS	R3612	\$ 150
CONCESSION COMMISSIONS	WVBOPS	R3612	\$ 250
CONCESSION COMMISSIONS	MBBOPS	R3612	\$ 3,000
CONCESSION COMMISSIONS	WBBOPS	R3612	\$ 1,000
TOTAL CONCESSIONS & PROGRAMS			\$ 34,400

ROYALTIES & SPONSORSHIP

LICENSING ROYALTIES	TRDLIC	R3911	\$ 225,000
LEARFIELD RIGHTS FEE	MKTPRO	R3911	550,000
P1FCU KIBBIE DOME NAMING RIGHTS	GENOPS	R3911	500,000
TOTAL ROYALTIES & SPONSORSHIP			\$ 1,275,000

ENDOWMENT & INVESTMENT INCOME

CIT INTEREST/DIVIDENDS	GENOPS	R3811	\$ 60,000
SCHOLARSHIP ENDOWMENT INCOME	GIAMOP	R3811	300,000
SCHOLARSHIP ENDOWMENT INCOME	GIAWOP	R3811	200,000
TOTAL ENDOWMENT & INVESTMENT INCOME			\$ 560,000

OTHER REVENUE

TICKET OFFICE	TICOPS	R3629	\$ 130,000
TICKET OFFICE	TICOPS	R3575	\$ 40,000
FOOTBALL PARKING	MFBOPS	R3576	45,000
TOTAL OTHER REVENUE			\$ 215,000

TOTAL PROGRAM REVENUE			\$ 6,408,900
------------------------------	--	--	---------------------

**INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENSE CLASS
INCLUDES GENERAL EDUCATION FUNDING
JULY 1, 2023 THROUGH JUNE 30, 2024**

	SALARIES	TEMPORARY HELP	FRINGE BENEFITS	TRAVEL	OTHER EXPENSE	NON-CAPITAL OUTLAY	SCHOLAR- SHIPS	TRANSFERS	TOTAL
ADMINISTRATION									
ADMINISTRATION	\$ 683,842	\$ 5,176	\$ 282,427	\$ 71,250	\$ 104,500	\$ -	\$ -		\$ 1,147,194
GRANTS IN AID - OTHER							80,000		80,000
ADMINISTRATION TOTALS	\$ 683,842	\$ 5,176	\$ 282,427	\$ 71,250	\$ 104,500	\$ -	\$ 80,000	\$ -	\$ 1,227,194
GENERAL ATHLETICS									
ACADEMIC SUPPORT	\$ 8,121	\$ -	\$ 3,411	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 16,532
EQUIPMENT ROOM	97,240	19,000	40,160	4,750	137,750	2,850			301,750
GENERAL OPERATIONS					50,000				50,000
MARKETING & PROMOTIONS	46,072	4,750	19,028	1,450	68,875	0		2,500	142,675
MEDIA RELATIONS	167,606	4,750	69,221	3,750	21,850	4,250			271,428
OST WAGE BENEFITS			18,500						18,500
STRENGTH & CONDITIONING	162,760		67,220	4,250	12,400		25,650		272,280
STUDENT ATHLETE ADVISORY COMM					5,000				5,000
STUDENT ASSISTANCE FUND					75,000				75,000
TICKET OFFICE	104,208	5,500	43,038	1,400	71,250				225,396
TRAINING ROOM	259,334	180,500	107,105	14,000	451,250				1,012,190
ATHLETICS - FUELING CENTER					66,500				66,500
TRAINING ROOM - NCAA 1 TIME \$	40,000		16,800						56,800
VIDEO SUPPORT	143,021	17,000	59,068	2,750	53,200				275,038
VSF - MAJOR GIFTS	129,875		53,638	6,500	1,000				191,014
VSF - REGIONAL DEVELOPMENT	41,995		17,344	34,200	68,400				161,939
GENERAL ATHLETICS TOTALS	\$ 1,200,233	\$ 231,500	\$ 514,533	\$ 73,050	\$ 1,087,475	\$ 7,100	\$ 25,650	\$ 2,500	\$ 3,142,041
MEN'S PROGRAMS									
FOOTBALL	\$ 1,003,498	\$ -	\$ 414,444	\$ 1,010,800	\$ 816,750	\$ -	\$ 23,500	\$ -	\$ 3,268,992
BASKETBALL	376,106	0	155,332	304,000	350,750		23,500		1,209,687
GOLF	47,341	0	19,552	82,500	32,500				181,893
TENNIS	50,003	0	20,651	95,150	46,250				212,055
TRACK/CROSS COUNTRY	108,295	0	44,726	121,300	49,000				323,321
GRANTS IN AID							2,470,000		2,470,000
MEN'S PROGRAM TOTALS	\$ 1,585,242	\$ -	\$ 654,705	\$ 1,613,750	\$ 1,295,250	\$ -	\$ 2,517,000	\$ -	\$ 7,665,947
WOMEN'S PROGRAMS									
BASKETBALL	\$ 342,181	\$ -	\$ 141,321	\$ 299,250	\$ 326,000		\$ 21,500		\$ 1,130,251
GOLF	60,008		24,783	96,750	27,000				208,541
SOCCER	160,098	0	66,120	172,000	127,500				525,718
SWIMMING & DIVING	154,357	0	63,749	137,000	73,000				428,106
TENNIS	46,010	0	19,002	96,750	44,750				206,512
TRACK/CROSS COUNTRY	108,295	0	44,726	121,300	49,000				323,321
VOLLEYBALL	182,146	0	75,226	171,950	117,000				546,322
GRANTS IN AID							1,819,250		1,819,250
WOMEN'S PROGRAM TOTALS	\$ 1,053,094	\$ -	\$ 434,928	\$ 1,095,000	\$ 764,250	\$ -	\$ 1,840,750	\$ -	\$ 5,188,021
GRAND TOTALS	\$ 4,522,410	\$ 236,676	\$ 1,886,592	\$ 2,853,050	\$ 3,251,475	\$ 7,100	\$ 4,463,400	\$ 2,500	\$ 17,223,204

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2023 THROUGH JUNE 30, 2024

	GENERAL EDUCATION	OPERATING	AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	ADMGED	ADMOPS	SPORT ADMIN	EQUIPMENT	RECRUITING		
ADMINISTRATION							
E4106 SALARIES	\$ 311,126	\$ 372,715				\$ 372,715	\$ 683,842
E4110 TEMPORARY HELP	176	5,000				5,000	5,176
E4281 FRINGE BENEFITS	128,495	153,931				153,931	282,427
E5399 TRAVEL		71,250				71,250	71,250
E5999 OTHER EXPENSE		104,500				104,500	104,500
TOTAL ADMINISTRATION	\$ 439,798	\$ 707,397	\$ -	\$ -	\$ -	\$ 707,397	\$ 1,147,194
GRANTS IN AID - OTHER							
		GIAOTH					
E7110 SCHOLARSHIPS & GRANTS		\$ 80,000				\$ 80,000	\$ 80,000
TOTAL GRANTS-IN-AID	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
ACADEMIC SUPPORT							
		ACADEM					
E4106 SALARIES		\$ 8,121				\$ 8,121	\$ 8,121
E4281 FRINGE BENEFITS		3,411				3,411	3,411
E5999 OTHER EXPENSE		5,000				5,000	5,000
TOTAL ACADEMIC SUPPORT	\$ -	\$ 16,532	\$ -	\$ -	\$ -	\$ 16,532	\$ 16,532
EQUIPMENT ROOM							
		EQUIPM					
E4106 SALARIES		\$ 97,240				\$ 97,240	\$ 97,240
E4110 TEMPORARY HELP		19,000				19,000	19,000
E4281 FRINGE BENEFITS		40,160				40,160	40,160
E5399 TRAVEL		4,750				4,750	4,750
E5999 OTHER EXPENSE		137,750				137,750	137,750
E7810 <\$5K NON-CAPITAL OUTLAY		2,850				2,850	2,850
TOTAL GENERAL SUPPORT	\$ -	\$ 301,750	\$ -	\$ -	\$ -	\$ 301,750	\$ 301,750
GENERAL OPERATIONS							
		GENOPS					
E5790 INSURANCE		\$ 20,000				\$ 20,000	\$ 20,000
E5993 CREDIT CARD DISCOUNT		30,000				30,000	30,000
TOTAL CREDIT CARD DISC	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2023 THROUGH JUNE 30, 2024

	GENERAL EDUCATION	OPERATING	SPORT ADMIN	AUXILIARY EXPENDITURES EQUIPMENT	RECRUITING	TOTAL	GRAND TOTALS
MARKETING & PROMOTIONS		MKTPRO					
E4106 SALARIES		\$ 46,072				\$ 46,072	\$ 46,072
E4110 TEMPORARY HELP		4,750				4,750	4,750
E4281 FRINGE BENEFITS		19,028				19,028	19,028
E5399 TRAVEL		1,450				1,450	1,450
E5999 OTHER EXPENSE		68,875				68,875	68,875
F9222 TRANSFERS		2,500				2,500	2,500
TOTAL MARKETING & PROMO	\$ -	\$ 142,675	\$ -	\$ -	\$ -	\$ 142,675	\$ 142,675
MEDIA RELATIONS		MEDIAR					
E4106 SALARIES		\$ 167,606				\$ 167,606	\$ 167,606
E4110 TEMPORARY HELP		4,750				4,750	4,750
E4281 FRINGE BENEFITS		69,221				69,221	69,221
E5399 TRAVEL		3,750				3,750	3,750
E5999 OTHER EXPENSE		21,850				21,850	21,850
E7810 <\$5K NON-CAPITAL OUTLAY		4,250				4,250	4,250
TOTAL MEDIA RELATIONS	\$ -	\$ 271,428	\$ -	\$ -	\$ -	\$ 271,428	\$ 271,428
OST WAGE BENEFITS		OSTBEN					
E4281 FRINGE BENEFITS		\$ 18,500				\$ 18,500	\$ 18,500
TOTAL OST BENEFITS	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ 18,500	\$ 18,500
STRENGTH & CONDITIONING		STROPS					
E4106 SALARIES		\$ 162,760				\$ 162,760	\$ 162,760
E4110 TEMPORARY HELP		4,000				4,000	4,000
E4281 FRINGE BENEFITS		67,220				67,220	67,220
E5399 TRAVEL		4,250				4,250	4,250
E5999 OTHER EXPENSE		12,400				12,400	12,400
E7110 SCHOLARSHIPS & GRANTS		25,650				25,650	25,650
TOTAL STRENGTH & COND	\$ -	\$ 276,280	\$ -	\$ -	\$ -	\$ 276,280	\$ 276,280

INTERCOLLEGIATE ATHLETICS

ESTIMATED EXPENDITURES

JULY 1, 2023 THROUGH JUNE 30, 2024

	GENERAL		AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	EDUCATION	OPERATING	SPORT ADMIN	EQUIPMENT	RECRUITING		
STUDENT ATHLETE ADVISORY COMM		SAACOP					
E5999 OTHER EXPENSE		\$ 5,000				\$ 5,000	\$ 5,000
TOTAL SAAC	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
STUDENT ASSISTANCE FUND & SAAC		SAFSAC					
E5999 OTHER EXPENSE		\$ 75,000				\$ 75,000	\$ 75,000
TOTAL STUDENT ASST	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
TICKET OFFICE		TICOPS					
E4106 SALARIES		\$ 104,208				\$ 104,208	\$ 104,208
E4110 TEMPORARY HELP		5,500				5,500	5,500
E4281 FRINGE BENEFITS		43,038				43,038	43,038
E5399 TRAVEL		1,400				1,400	1,400
E5999 OTHER EXPENSE		71,250				71,250	71,250
TOTAL TICKET OFFICE	\$ -	\$ 225,396	\$ -	\$ -	\$ -	\$ 225,396	\$ 225,396
TRAINING ROOM	TRNGED	TRNOPS					
E4106 SALARIES	\$ 139,755	\$ 119,579				\$ 119,579	\$ 259,334
E4110 TEMPORARY HELP		180,500				180,500	180,500
E4281 FRINGE BENEFITS	57,719	49,386				49,386	107,105
E5399 TRAVEL		14,000				14,000	14,000
E5999 OTHER EXPENSE		451,250				451,250	451,250
TOTAL TRAINING ROOM	\$ 197,474	\$ 814,715	\$ -	\$ -	\$ -	\$ 814,715	\$ 1,012,190
ATHLETICS - FUELING CENTER		TRNOPS					
E5999 OTHER EXPENSE		\$ 66,500				\$ 66,500	\$ 66,500
TOTAL TRAINING ROOM	\$ -	\$ 66,500	\$ -	\$ -	\$ -	\$ 66,500	\$ 66,500
TRAINING ROOM-NCAA 1 TIME \$		TRN1TM					
E4106 SALARIES		\$ 40,000				\$ 40,000	\$ 40,000
E4281 FRINGE BENEFITS		16,800				16,800	16,800
TOTAL TRAINING ROOM	\$ -	\$ 56,800	\$ -	\$ -	\$ -	\$ 56,800	\$ 56,800

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2023 THROUGH JUNE 30, 2024

	GENERAL EDUCATION	OPERATING	SPORT ADMIN	AUXILIARY EXPENDITURES EQUIPMENT	RECRUITING	TOTAL	GRAND TOTALS
<u>TRADEMARK & LICENSING</u>		<u>TRDLIC</u>					
E4106 SALARIES		\$ 70,616				\$ 70,616	\$ 70,616
E4281 FRINGE BENEFITS		29,164				29,164	29,164
E5399 TRAVEL		9,500				9,500	9,500
E5999 OTHER EXPENSE		14,000				14,000	14,000
TOTAL TICKET OFFICE	\$ -	\$ 123,280	\$ -	\$ -	\$ -	\$ 123,280	\$ 123,280
<u>VIDEO SUPPORT</u>		<u>VIDEOS</u>					
E4106 SALARIES		\$ 143,021				\$ 143,021	\$ 143,021
E4110 TEMPORARY HELP (OVERTIME)		17,000				17,000	17,000
E4281 FRINGE BENEFITS		59,068				59,068	59,068
E5399 TRAVEL		2,750				2,750	2,750
E5999 OTHER EXPENSE		53,200				53,200	53,200
TOTAL VIDEO	\$ -	\$ 275,038	\$ -	\$ -	\$ -	\$ 275,038	\$ 275,038
<u>VSF - MAJOR GIFTS</u>		<u>VSFMAJ</u>					
E4106 SALARIES		\$ 129,875				\$ 129,875	\$ 129,875
E4281 FRINGE BENEFITS		53,638				53,638	53,638
E5399 TRAVEL		6,500				6,500	6,500
E5999 OTHER EXPENSE		1,000				1,000	1,000
TOTAL VSF - MAJOR GIFTS	\$ -	\$ 191,014	\$ -	\$ -	\$ -	\$ 191,014	\$ 191,014
<u>VSF - REGIONAL DEVELOPMENT</u>		<u>VSFREG</u>					
E4106 SALARIES		\$ 41,995				\$ 41,995	\$ 41,995
E4281 FRINGE BENEFITS		17,344				17,344	17,344
E5399 TRAVEL		34,200				34,200	34,200
E5999 OTHER EXPENSE		68,400				68,400	68,400
TOTAL VSF - REGIONAL DEVEL	\$ -	\$ 161,939	\$ -	\$ -	\$ -	\$ 161,939	\$ 161,939

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2023 THROUGH JUNE 30, 2024**

	GENERAL		AUXILIARY EXPENDITURES				GRAND
	EDUCATION	OPERATING	SPORT ADMIN	EQUIPMENT	RECRUITING	TOTAL	TOTALS
<u>MEN'S FOOTBALL</u>	<u>MFBGED</u>	<u>MFBOPS</u>	<u>MFBADM</u>	<u>MFBEQU</u>	<u>MFBREC</u>		
E4106 SALARIES	\$ 1,000,438	\$ 3,059				\$ 3,059	\$ 1,003,498
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	413,181	1,263				1,263	414,444
E5399 TRAVEL		925,300			85,500	1,010,800	1,010,800
E5999 OTHER EXPENSE		261,250	220,000	250,000	85,500	816,750	816,750
E7110 SCHOLARSHIPS & GRANTS		23,500				23,500	23,500
TOTAL FOOTBALL	\$ 1,413,619	\$ 1,214,373	\$ 220,000	\$ 250,000	\$ 171,000	\$ 1,855,373	\$ 3,268,992
<u>MEN'S BASKETBALL</u>	<u>MBBGED</u>	<u>MBBOPS</u>	<u>MBBADM</u>	<u>MBBEQU</u>	<u>MBBREC</u>		
E4106 SALARIES	\$ 330,034	\$ 46,072				\$ 46,072	\$ 376,106
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	136,304	19,028				19,028	155,332
E5399 TRAVEL		275,500			28,500	304,000	304,000
E5999 OTHER EXPENSE		33,250	240,000	30,000	47,500	350,750	350,750
E7110 SCHOLARSHIPS & GRANTS		23,500				23,500	23,500
TOTAL BASKETBALL	\$ 466,337	\$ 397,350	\$ 240,000	\$ 30,000	\$ 76,000	\$ 743,350	\$ 1,209,687
<u>MEN'S GOLF</u>	<u>MGOGED</u>	<u>MGOOPS</u>	<u>MGOADM</u>	<u>MGOEQU</u>	<u>MGOREC</u>		
E4106 SALARIES	\$ 47,341					\$ -	\$ 47,341
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	19,552					-	19,552
E5399 TRAVEL		76,000			6,500	82,500	82,500
E5999 OTHER EXPENSE		9,500	1,000	19,000	3,000	32,500	32,500
TOTAL GOLF	\$ 66,893	\$ 85,500	\$ 1,000	\$ 19,000	\$ 9,500	\$ 115,000	\$ 181,893

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2023 THROUGH JUNE 30, 2024

	GENERAL		AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	EDUCATION	OPERATING	SPORT ADMIN	EQUIPMENT	RECRUITING		
<u>MEN'S TENNIS</u>	<u>MTEGED</u>	<u>MTEOPS</u>	<u>MTEADM</u>	<u>MTEQU</u>	<u>MTEREC</u>		
E4106 SALARIES	\$ 50,003					\$ -	\$ 50,003
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	20,651					-	20,651
E5399 TRAVEL		92,150			3,000	95,150	95,150
E5999 OTHER EXPENSE		2,750	20,000	17,000	6,500	46,250	46,250
TOTAL TENNIS	\$ 70,655	\$ 94,900	\$ 20,000	\$ 17,000	\$ 9,500	\$ 141,400	\$ 212,055
<u>MEN'S TRACK & CROSS COUNTRY</u>	<u>MTRGED</u>	<u>MTROPS</u>	<u>MTRADM</u>	<u>MTREQU</u>	<u>MTRREC</u>		
E4106 SALARIES	\$ 108,295					\$ -	\$ 108,295
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	44,726					-	44,726
E5399 TRAVEL		114,000			7,300	121,300	121,300
E5999 OTHER EXPENSE		9,500	12,500	22,000	5,000	49,000	49,000
TOTAL TRACK & CC	\$ 153,021	\$ 123,500	\$ 12,500	\$ 22,000	\$ 12,300	\$ 170,300	\$ 323,321
<u>MEN'S GRANTS IN AID</u>		<u>GIAMOP</u>					
E7110 SCHOLARSHIPS & GRANTS		\$ 2,470,000				\$ 2,470,000	\$ 2,470,000
TOTAL GRANTS-IN-AID	\$ -	\$ 2,470,000	\$ -	\$ -	\$ -	\$ 2,470,000	\$ 2,470,000
<u>WOMEN'S BASKETBALL</u>	<u>WBBGED</u>	<u>WBBOPS</u>	<u>WBBADM</u>	<u>WBBEQU</u>	<u>WBBREC</u>		
E4106 SALARIES	\$ 296,109	\$ 46,072				\$ 46,072	\$ 342,181
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	122,293	19,028				19,028	141,321
E5399 TRAVEL		270,750			28,500	299,250	299,250
E5999 OTHER EXPENSE		28,500	220,000	30,000	47,500	326,000	326,000
E7110 SCHOLARSHIPS & GRANTS		23,500				23,500	23,500
TOTAL BASKETBALL	\$ 418,402	\$ 387,850	\$ 220,000	\$ 30,000	\$ 76,000	\$ 713,850	\$ 1,132,251

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2023 THROUGH JUNE 30, 2024

	GENERAL		AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	EDUCATION	OPERATING	SPORT ADMIN	EQUIPMENT	RECRUITING		
WOMEN'S GOLF	WGOGED	WGOOPS	WGOADM	WGOEQU	WGOREC		
E4106 SALARIES	\$ 60,008					\$ -	\$ 60,008
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	24,783					-	24,783
E5399 TRAVEL		90,250			6,500	96,750	96,750
E5999 OTHER EXPENSE		6,500	1,000	16,500	3,000	27,000	27,000
TOTAL GOLF	\$ 84,791	\$ 96,750	\$ 1,000	\$ 16,500	\$ 9,500	\$ 123,750	\$ 208,541
WOMEN'S SOCCER	WSOGED	WSOOPS	WSOADM	WSOEQU	WSOREC		
E4106 SALARIES	\$ 160,098					\$ -	\$ 160,098
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	66,120					-	66,120
E5399 TRAVEL		152,000			20,000	172,000	172,000
E5999 OTHER EXPENSE		33,250	60,000	28,500	5,750	127,500	127,500
TOTAL SOCCER	\$ 226,218	\$ 185,250	\$ 60,000	\$ 28,500	\$ 25,750	\$ 299,500	\$ 525,718
WOMEN'S SWIMMING	WSWGED	WSWOPS	WSWADM	WSWEQU	WSWREC		
E4106 SALARIES	\$ 154,357					\$ -	\$ 154,357
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	63,749					-	63,749
E5399 TRAVEL		130,000			7,000	137,000	137,000
E5999 OTHER EXPENSE		23,500	10,000	27,500	12,000	73,000	73,000
TOTAL SWIMMING	\$ 218,106	\$ 153,500	\$ 10,000	\$ 27,500	\$ 19,000	\$ 210,000	\$ 428,106
WOMEN'S TENNIS	WTEGED	WTEOPS	WTEADM	WTEEQU	WTEREC		
E4106 SALARIES	\$ 46,010					\$ -	\$ 46,010
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	19,002					-	19,002
E5399 TRAVEL		90,250			6,500	96,750	96,750
E5999 OTHER EXPENSE		4,750	20,000	17,000	3,000	44,750	44,750
TOTAL TENNIS	\$ 65,012	\$ 95,000	\$ 20,000	\$ 17,000	\$ 9,500	\$ 141,500	\$ 206,512

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2023 THROUGH JUNE 30, 2024**

	GENERAL		AUXILIARY EXPENDITURES			TOTAL	GRAND
	EDUCATION	OPERATING	SPORT ADMIN	EQUIPMENT	RECRUITING		TOTALS
WOMEN'S TRACK & CROSS COUNTRY	WTRGED	WTROPS	WTRADM	WTREQU	WTRREC		
E4106 SALARIES	\$ 108,295					\$ -	\$ 108,295
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	44,726					-	44,726
E5399 TRAVEL		114,000			7,300	121,300	121,300
E5999 OTHER EXPENSE		9,500	12,500	22,000	5,000	49,000	49,000
TOTAL TRACK & CC	\$ 153,021	\$ 123,500	\$ 12,500	\$ 22,000	\$ 12,300	\$ 170,300	\$ 323,321
WOMEN'S VOLLEYBALL	WVBGED	WVBOPS	WVBADM	WVBEQU	WVBREC		
E4106 SALARIES	\$ 182,146					\$ -	\$ 182,146
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	75,226					-	75,226
E5399 TRAVEL		152,950			19,000	171,950	171,950
E5999 OTHER EXPENSE		19,000	75,000	18,000	5,000	117,000	117,000
TOTAL VOLLEYBALL	\$ 257,372	\$ 171,950	\$ 75,000	\$ 18,000	\$ 24,000	\$ 288,950	\$ 546,322
WOMEN'S GRANTS IN AID	GIAWGE	GIAWOP					
E7110 SCHOLARSHIPS & GRANTS		\$ 1,819,250				\$ 1,819,250	\$ 1,819,250
TOTAL GRANTS-IN-AID	\$ -	\$ 1,819,250	\$ -	\$ -	\$ -	\$ 1,819,250	\$ 1,819,250
GRAND TOTALS	4,230,718	11,277,916	892,000	497,500	454,350	13,121,766	17,352,484

**INTERCOLLEGIATE ATHLETICS
CAMP PROGRAMS ESTIMATED REVENUE AND EXPENSES
JULY 1, 2023 THROUGH JUNE 30, 2024**

		WOMEN'S PROGRAMS		
		BASKETBALL CAMP WBCMP	VOLLEYBALL CAMP WVCMP	TOTAL
<u>ESTIMATED WOMEN'S REVENUE</u>				
R3203E	SUMMER CAMP	\$ -	\$ -	\$ -
TOTAL ESTIMATED REVENUE		\$ -	\$ -	\$ -
<u>ESTIMATED WOMEN'S EXPENDITURES</u>				
E4110	TEMPORARY HELP	\$ -	\$ -	\$ -
E4281	FRINGE BENEFITS	-	-	-
E5999	OTHER EXPENSE	-	-	-
TOTAL ESTIMATED EXPENDITURES		\$ -	\$ -	\$ -
WOMEN'S CAMPS SURPLUS (DEFICIT)		\$ -	\$ -	\$ -

		MEN'S PROGRAMS		
		FOOTBALL CAMP MFBCMP	BASKETBALL CAMP MBCMP	TOTAL
<u>ESTIMATED MEN'S REVENUE</u>				
R3203E	SUMMER CAMP	\$ -	\$ -	\$ -
TOTAL ESTIMATED REVENUE		\$ -	\$ -	\$ -
<u>ESTIMATED MENS' EXPENDITURES</u>				
E4110	TEMPORARY HELP	\$ -	\$ -	\$ -
E4281	FRINGE BENEFITS	-	-	-
E5999	OTHER EXPENSE	-	-	-
TOTAL ESTIMATED EXPENDITURES		\$ -	\$ -	\$ -
MEN'S CAMPS SURPLUS (DEFICIT)		\$ -	\$ -	\$ -

TOTAL CAMP EXPENDITURES	\$ -
TOTAL CAMP REVENUE	-
TOTAL CAMP SURPLUS (DEFICIT)	\$ -

**UNIVERSITY OF IDAHO FY2024 AUXILIARY ENTERPRISES BUDGET - ATHLETICS INSERT (FUND TYPE 30)
BY EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX AND PRIMARY EXPENSE CODE**

EXECUTIVE LEVEL / LEVEL 3									\$5K OR >	< \$5K NON-				
ORG / ORG	INDEX	FUND		SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	CAPITAL OUTLAY	CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
2010 - President														
3933 - Intercollegiate Athletics														
689	Women's Track & CC	WTREQU - Women's Track & CC Equipment	309998	-	-	-	-	22,000	-	-	-	-	-	22,000
689	Women's Track & CC	WTROPS - Women's Track & CC Operations	309997	-	-	-	114,000	9,500	-	-	-	-	-	123,500
689	Women's Track & CC	WTRADM - Women's Track & CC Admin	309991	-	-	-	-	12,500	-	-	-	-	-	12,500
689	Women's Track & CC	WTRREC - Women's Track & CC Recruiting	309996	-	-	-	7,300	5,000	-	-	-	-	-	12,300
				-	-	-	121,300	49,000	-	-	-	-	-	170,300
731	Women's Volleyball	WVBREC - Women's Volleyball Recruiting	309996	-	-	-	19,000	5,000	-	-	-	-	-	24,000
731	Women's Volleyball	WVBADM - Women's Volleyball Admin	309991	-	-	-	-	75,000	-	-	-	-	-	75,000
731	Women's Volleyball	WVBEQU - Women's Volleyball Equipment	309998	-	-	-	-	18,000	-	-	-	-	-	18,000
731	Women's Volleyball	WVBOPS - Women's Volleyball Operations	309997	-	-	-	152,950	19,000	-	-	-	-	-	171,950
				-	-	-	171,950	117,000	-	-	-	-	-	288,950
754	Women's Swimming	WSWEQU - Women's Swimming Equipment	309998	-	-	-	-	27,500	-	-	-	-	-	27,500
754	Women's Swimming	WSWOPS - Women's Swimming Operations	309997	-	-	-	130,000	23,500	-	-	-	-	-	153,500
754	Women's Swimming	WSWADM - Women's Swimming Admin	309991	-	-	-	-	10,000	-	-	-	-	-	10,000
754	Women's Swimming	WSWREC - Women's Swimming Recruiting	309996	-	-	-	7,000	12,000	-	-	-	-	-	19,000
				-	-	-	137,000	73,000	-	-	-	-	-	210,000
766	Men's Track & CC	MTREQU - Men's Track & CC Equipment	309998	-	-	-	-	22,000	-	-	-	-	-	22,000
766	Men's Track & CC	MTRADM - Men's Track & CC Admin	309991	-	-	-	-	12,500	-	-	-	-	-	12,500
766	Men's Track & CC	MTRREC - Men's Track & CC Recruiting	309996	-	-	-	7,300	5,000	-	-	-	-	-	12,300
766	Men's Track & CC	MTROPS - Men's Track & CC Operations	309997	-	-	-	114,000	9,500	-	-	-	-	-	123,500
				-	-	-	121,300	49,000	-	-	-	-	-	170,300
776	Women's Golf	WGOREC - Women's Golf Recruiting	309996	-	-	-	6,500	3,000	-	-	-	-	-	9,500
776	Women's Golf	WGOOPS - Women's Golf Operations	309997	-	-	-	90,250	6,500	-	-	-	-	-	96,750
776	Women's Golf	WGOADM - Women's Golf Admin	309991	-	-	-	-	1,000	-	-	-	-	-	1,000
776	Women's Golf	WGOEQU - Women's Golf Equipment	309998	-	-	-	-	16,500	-	-	-	-	-	16,500
				-	-	-	96,750	27,000	-	-	-	-	-	123,750
784	Video Support	VIDEOS - Video Support	309997	143,021	59,068	17,000	2,750	53,200	-	-	-	-	-	275,039
				143,021	59,068	17,000	2,750	53,200	-	-	-	-	-	275,039
789	Men's Tennis	MTEEQU - Men's Tennis Equipment	309998	-	-	-	-	17,000	-	-	-	-	-	17,000
789	Men's Tennis	MTEADM - Men's Tennis Admin	309991	-	-	-	-	20,000	-	-	-	-	-	20,000
789	Men's Tennis	MTEOPS - Men's Tennis Operations	309997	-	-	-	92,150	2,750	-	-	-	-	-	94,900
789	Men's Tennis	MTEREC - Men's Tennis Recruiting	309996	-	-	-	3,000	6,500	-	-	-	-	-	9,500
				-	-	-	95,150	46,250	-	-	-	-	-	141,400
791	Men's Basketball	MBBREC - Men's Basketball Recruiting	309996	-	-	-	28,500	47,500	-	-	-	-	-	76,000
791	Men's Basketball	MBBADM - Men's Basketball Admin	309991	-	-	-	-	240,000	-	-	-	-	-	240,000
791	Men's Basketball	MBBOPS - Men's Basketball Operations	309997	46,072	19,028	-	275,500	33,250	-	-	-	23,500	-	397,350
791	Men's Basketball	MBBEQU - Men's Basketball Equipment	309998	-	-	-	-	30,000	-	-	-	-	-	30,000
				46,072	19,028	-	304,000	350,750	-	-	-	23,500	-	743,350
802	Marketing & Promotions	MKTPRO - Marketing & Promotions	309997	46,072	19,028	4,750	1,450	68,875	-	-	-	-	2,500	142,675
				46,072	19,028	4,750	1,450	68,875	-	-	-	-	2,500	142,675
810	Men's Golf	MGOEQU - Men's Golf Equipment	309998	-	-	-	-	19,000	-	-	-	-	-	19,000
810	Men's Golf	MGOREC - Men's Golf Recruiting	309996	-	-	-	6,500	3,000	-	-	-	-	-	9,500
810	Men's Golf	MGOADM - Men's Golf Admin	309991	-	-	-	-	1,000	-	-	-	-	-	1,000
810	Men's Golf	MGOOPS - Men's Golf Operations	309997	-	-	-	76,000	9,500	-	-	-	-	-	85,500
				-	-	-	82,500	32,500	-	-	-	-	-	115,000

**UNIVERSITY OF IDAHO FY2024 AUXILIARY ENTERPRISES BUDGET - ATHLETICS INSERT (FUND TYPE 30)
BY EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX AND PRIMARY EXPENSE CODE**

EXECUTIVE LEVEL / LEVEL 3									\$5K OR >	< \$5K NON-				
ORG / ORG	INDEX	FUND	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	CAPITAL OUTLAY	CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL	
812	Women's Soccer	WSOADM - Women's Soccer Admin	309991	Sports Administration	-	-	-	60,000	-	-	-	-	60,000	
812	Women's Soccer	WSOEQU - Women's Soccer Equipment	309998	Athletics Equipment	-	-	-	28,500	-	-	-	-	28,500	
812	Women's Soccer	WSOOPS - Women's Soccer Operations	309997	Athletics Operations	-	-	152,000	33,250	-	-	-	-	185,250	
812	Women's Soccer	WSOREC - Women's Soccer Recruiting	309996	Athletics Recruiting	-	-	20,000	5,750	-	-	-	-	25,750	
					-	-	172,000	127,500	-	-	-	-	299,500	
815	Athletics General	TRDLIC - Athletics - Trademark & Licensing	309988	Athletics - Trademark & Licensing	70,616	29,164	-	9,500	14,000	-	-	-	123,280	
815	Athletics General	SAACOP - Stndt Athlete Advisory Committee	310002	Stndt Athlete Advisory Committee	-	-	-	5,000	-	-	-	-	5,000	
815	Athletics General	SAFSAC - Student Assistance Fund	309990	Student Assistance Fund	-	-	-	75,000	-	-	-	-	75,000	
815	Athletics General	GIAWOP - Grants in Aid - Women	309993	Grants in Aid - Women	-	-	-	-	-	-	1,819,250	-	1,819,250	
815	Athletics General	GIAMOP - Grants in Aid - Men	309995	Grants in Aid - Men	-	-	-	-	-	-	2,470,000	-	2,470,000	
815	Athletics General	OSTBEN - OST Wage Benefits	309992	OST Wage Benefits	-	18,500	-	-	-	-	-	-	18,500	
815	Athletics General	GENOPS - Athl General-Operations	309997	Athletics Operations	-	-	-	50,000	-	-	-	-	50,000	
815	Athletics General	GIAOTH - Grants in Aid - Other	309994	Grants in Aid - Other	-	-	-	-	-	-	80,000	-	80,000	
					70,616	47,664	-	9,500	144,000	-	4,369,250	-	4,641,030	
824	Women's Basketball	WBBEQU - Women's Basketball Equipment	309998	Athletics Equipment	-	-	-	30,000	-	-	-	-	30,000	
824	Women's Basketball	WBBADM - Women's Basketball Admin	309991	Sports Administration	-	-	-	220,000	-	-	-	-	220,000	
824	Women's Basketball	WBBREC - Women's Basketball Recruiting	309996	Athletics Recruiting	-	-	28,500	47,500	-	-	-	-	76,000	
824	Women's Basketball	WBBOPS - Women's Basketball Operations	309997	Athletics Operations	46,072	19,028	-	270,750	28,500	-	23,500	-	387,850	
					46,072	19,028	-	299,250	326,000	-	23,500	-	713,850	
837	Training Room	TRNOPS - Training Room-Operations	309997	Athletics Operations	119,579	49,386	180,500	14,000	517,750	-	-	-	881,215	
837	Training Room	TRNITM - Training Room-NCAA 1 Time	300033	Operations - Athletic NCAA 1 Time \$	40,000	16,800	-	-	-	-	-	-	56,800	
					159,579	66,186	180,500	14,000	517,750	-	-	-	938,015	
847	Equipment Room	EQUIPM - Equipment Room	309997	Athletics Operations	97,240	40,160	19,000	4,750	137,750	-	2,850	-	301,750	
					97,240	40,160	19,000	4,750	137,750	-	2,850	-	301,750	
857	Media Relations	MEDIAR - Media Relations	309997	Athletics Operations	167,606	69,221	4,750	3,750	21,850	-	4,250	-	271,427	
					167,606	69,221	4,750	3,750	21,850	-	4,250	-	271,427	
864	Strength & Conditioning	STROPS - Strength & Cond-Operations	309997	Athletics Operations	162,760	67,220	4,000	4,250	12,400	-	-	25,650	276,280	
					162,760	67,220	4,000	4,250	12,400	-	-	25,650	276,280	
871	VSF Regional Development	VSFREG - VSF Regional Development	309997	Athletics Operations	41,995	17,344	-	34,200	68,400	-	-	-	161,939	
					41,995	17,344	-	34,200	68,400	-	-	-	161,939	
876	Men's Football	MFBEQU - Men's Football Equipment	309998	Athletics Equipment	-	-	-	250,000	-	-	-	-	250,000	
876	Men's Football	MFBADM - Men's Football Admin	309991	Sports Administration	-	-	-	220,000	-	-	-	-	220,000	
876	Men's Football	MFBOPS - Men's Football Operations	309997	Athletics Operations	3,059	1,263	-	925,300	261,250	-	23,500	-	1,214,372	
876	Men's Football	MFBBREC - Men's Football Recruiting	309996	Athletics Recruiting	-	-	-	85,500	85,500	-	-	-	171,000	
					3,059	1,263	-	1,010,800	816,750	-	23,500	-	1,855,372	
882	Ticket Office	TICOPS - Ticket Office-Operations	309997	Athletics Operations	104,208	43,038	5,500	1,400	71,250	-	-	-	225,396	
					104,208	43,038	5,500	1,400	71,250	-	-	-	225,396	
890	VSF Major Gifts	VSFMAJ - VSF Major Gifts	309997	Athletics Operations	129,875	53,638	-	6,500	1,000	-	-	-	191,013	
					129,875	53,638	-	6,500	1,000	-	-	-	191,013	
896	Athletics Administration	ACADEM - Academic Support	309991	Sports Administration	8,121	3,411	-	-	5,000	-	-	-	16,532	
896	Athletics Administration	ADMOPS - Administration-Operations	309997	Athletics Operations	372,715	153,931	5,000	71,250	104,500	-	-	-	707,396	
					380,836	157,342	5,000	71,250	109,500	-	-	-	723,928	

**UNIVERSITY OF IDAHO FY2024 AUXILIARY ENTERPRISES BUDGET - ATHLETICS INSERT (FUND TYPE 30)
BY EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX AND PRIMARY EXPENSE CODE**

EXECUTIVE LEVEL / LEVEL 3			FRINGE		TEMPORARY	OTHER		\$5K OR >	< \$5K NON-	TRUSTEE/			TOTAL
ORG / ORG	INDEX	FUND	SALARIES	BENEFITS	HELP	TRAVEL	EXPENSES	CAPITAL	CAPITAL	RESERVE	BENEFITS	TRANSFER	TOTAL
898	Women's Tennis	WTEEQU - Women's Tennis Equipment	309998	Athletics Equipment	-	-	-	17,000	-	-	-	-	17,000
898	Women's Tennis	WTEOPS - Women's Tennis Operations	309997	Athletics Operations	-	-	90,250	4,750	-	-	-	-	95,000
898	Women's Tennis	WTEREC - Women's Tennis Recruiting	309996	Athletics Recruiting	-	-	6,500	3,000	-	-	-	-	9,500
898	Women's Tennis	WTEADM - Women's Tennis Admin	309991	Sports Administration	-	-	-	20,000	-	-	-	-	20,000
			-	-	-	96,750	44,750	-	-	-	-	-	141,500
3933 - Intercollegiate Athletics Total			1,599,011	679,228	240,500	2,862,550	3,265,475	-	7,100	-	4,465,400	2,500	13,121,764
2010 - PRESIDENT TOTAL			1,599,011	679,228	240,500	2,862,550	3,265,475	-	7,100	-	4,465,400	2,500	13,121,764
GRAND TOTAL			1,599,011	679,228	240,500	2,862,550	3,265,475	-	7,100	-	4,465,400	2,500	13,121,764
SUMMARY BY FUND:													
		300033	Operations - Athletic NCAA 1 Time \$	40,000	16,800	-	-	-	-	-	-	-	56,800
		309988	Athletics - Trademark & Licensing	70,616	29,164	-	9,500	14,000	-	-	-	-	123,280
		309990	Student Assistance Fund	-	-	-	-	75,000	-	-	-	-	75,000
		309991	Sports Administration	8,121	3,411	-	-	897,000	-	-	-	-	908,532
		309992	OST Wage Benefits	-	18,500	-	-	-	-	-	-	-	18,500
		309993	Grants in Aid - Women	-	-	-	-	-	-	-	1,819,250	-	1,819,250
		309994	Grants in Aid - Other	-	-	-	-	-	-	-	80,000	-	80,000
		309995	Grants in Aid - Ment	-	-	-	-	-	-	-	2,470,000	-	2,470,000
		309996	Athletics Recruiting	-	-	-	225,600	228,750	-	-	-	-	454,350
		309997	Athletics Operations	1,480,274	611,353	240,500	2,627,450	1,548,225	-	7,100	-	96,150	6,613,552
		309998	Athletics Equipment	-	-	-	-	497,500	-	-	-	-	497,500
		310002	Stdnt Athlete Advisory Committee	-	-	-	-	5,000	-	-	-	-	5,000
			1,599,011	679,228	240,500	2,862,550	3,265,475	-	7,100	-	4,465,400	2,500	13,121,764

**UNIVERSITY OF IDAHO FY2024 AUXILIARY ENTERPRISES - INTERCOLLEGIATE ATHLETICS BUDGET (FUND TYPE 30)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	FUND	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL				
		FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY			
2010 - President																
3933 - Intercollegiate Athletics																
784	Video Support	VIDEOS	Video Support	309997	-	-	1.00	50,066	-	-	2.00	91,083	-	-	3.00	141,149
802	Marketing & Promotions	MKTPRO	Marketing & Promotions	309997	-	-	1.00	72,030	-	-	-	-	-	-	1.00	72,030
812	Women's Soccer	WSOOPS	Women's Soccer Operations	309997	-	-	1.00	46,072	-	-	-	-	-	-	1.00	46,072
815	Athletics General	TRDLIC	Athletics - Trademark & Licensing	309988	-	-	1.00	70,616	-	-	-	-	-	-	1.00	70,616
837	Training Room	TRNOPS	Training Room-Operations	309997	-	-	2.00	126,090	-	-	-	-	-	-	2.00	126,090
847	Equipment Room	EQUIPM	Equipment Room	309997	-	-	1.00	56,618	-	-	1.00	40,622	-	-	2.00	97,240
857	Media Relations	MEDIAR	Media Relations	309997	-	-	3.00	134,680	-	-	-	-	-	-	3.00	134,680
864	Strength & Conditioning	STROPS	Strength & Cond-Operations	309997	-	-	3.00	166,296	-	-	-	-	-	-	3.00	166,296
871	VSF Regional Development	VSFREG	VSF Regional Development	309997	-	-	-	-	-	-	1.00	41,995	-	-	1.00	41,995
876	Men's Football	MFBADM	Men's Football Admin	309991	-	-	9.00	595,005	-	-	-	-	-	-	9.00	595,005
876	Men's Football	MFBOPS	Men's Football Operations	309997	-	-	1.00	79,539	-	-	-	-	-	-	1.00	79,539
882	Ticket Office	TICOPS	Ticket Office-Operations	309997	-	-	1.00	52,104	-	-	1.00	43,139	-	-	2.00	95,243
890	VSF Major Gifts	VSFMAJ	VSF Major Gifts	309997	-	-	1.00	129,875	-	-	-	-	-	-	1.00	129,875
896	Athletics Administration	ACADEM	Academic Support	309991	-	-	0.05	2,121	-	-	-	-	-	-	0.05	2,121
896	Athletics Administration	ADMOPS	Administration-Operations	309997	-	-	2.00	229,237	-	-	1.00	53,477	-	-	3.00	282,714
					-	-	27.05	1,810,348	-	-	6.00	270,317	-	-	33.05	2,080,665
3933 TOTAL					-	-	27.05	1,810,348	-	-	6.00	270,317	-	-	33.05	2,080,665
2010 - PRESIDENT TOTAL					-	-	27.05	1,810,348	-	-	6.00	270,317	-	-	33.05	2,080,665

**UNIVERSITY OF IDAHO FY2024 AUXILIARY ENTERPRISES - INTERCOLLEGIATE ATHLETICS BUDGET (FUND TYPE 30)
BUDGETED SALARY REPORT**

									FACULTY		TOTAL			
EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	FUND	POSN	SUFF	ACCT	PROG	EMPLOYEE	TITLE	RANK	ECLS	SALARY	PERCENT	FTE	AMOUNT	
2010	President													
3933	Intercollegiate Athletics													
784	Video Support													
VIDEOS	309997	008484	00	E4106	10AXX	Pathomsiri, Nawanont	Coord, Multimedia Content	N/A	C1	43,243	100.00%	1.00	43,243	
VIDEOS	309997	008492	-	E4106	10AXX	Vacant	Director, Video & Technology Services	N/A	C1	47,840	100.00%	1.00	47,840	
VIDEOS	309997	008636	00	E4106	10AXX	Kellogg, Zachary	Dir,Broadcast Prod/Creative Co	N/A	E1	50,066	100.00%	1.00	50,066	
												3.00	141,149	
802	Marketing & Promotions													
MKTPRO	309997	008692	00	E4106	10AXX	Wolcott, Jerek	Asst Athletic Director	N/A	E1	72,030	100.00%	1.00	72,030	
												1.00	72,030	
812	Women's Soccer													
WSOOPS	309997	005020	00	E4106	10AXX	Kroger, Madison	Assistant Women's Soccer Coach	N/A	EC	46,072	100.00%	1.00	46,072	
												1.00	46,072	
815	Athletics General													
TRDLIC	309988	008690	00	E4106	10AXX	Silflow, Shelby	Director of Trademark Licensing	N/A	E1	70,616	100.00%	1.00	70,616	
												1.00	70,616	
837	Training Room													
TRNOPS	309997	008504	-	E4106	10AXX	Vacant	Associate Athletic Director	N/A	E1	76,523	100.00%	1.00	76,523	
TRNOPS	309997	008660	00	E4106	10AXX	Johnson, Kassandra	Assistant Athletic Trainer	N/A	E1	49,566	100.00%	1.00	49,566	
												2.00	126,090	
847	Equipment Room													
EQUIPM	309997	008490	00	E4106	10AXX	Grove, John	Asst AD for Equipment	N/A	E1	56,618	100.00%	1.00	56,618	
EQUIPM	309997	008491	00	E4106	10AXX	Peeler, Jarrett	Asst Equipment Manager	N/A	C1	40,622	100.00%	1.00	40,622	
												2.00	97,240	
857	Media Relations													
MEDIAR	309997	008493	-	E4106	10AXX	Vacant	Asst Dir, Communications	N/A	E1	42,536	100.00%	1.00	42,536	
MEDIAR	309997	008494	00	E4106	10AXX	Cutting, Kyle	Asst Dir, Marketing	N/A	E1	46,072	100.00%	1.00	46,072	
MEDIAR	309997	008495	00	E4106	10AXX	Rolli, Jordyn	Assistant Director, Athletic Communications	N/A	E1	46,072	100.00%	1.00	46,072	
												3.00	134,680	
864	Strength & Conditioning													
STROPS	309997	008687	00	E4106	10AXX	Rinzel, Jack	Asst Strength & Cond Coach	N/A	E1	46,072	100.00%	1.00	46,072	
STROPS	309997	008688	00	E4106	10AXX	Mikulecky, Brandon	Assoc Strength Coach	N/A	E1	49,608	100.00%	1.00	49,608	
STROPS	309997	008689	00	E4106	10AXX	Heim, Caleb	Head Strength & Cond Coach	N/A	E1	70,616	100.00%	1.00	70,616	
												3.00	166,296	
871	VSF Regional Development													
VSFREG	309997	008644	00	E4106	10AXX	Anderson, Eric	Associate Director, External Operations	N/A	C1	41,995	100.00%	1.00	41,995	
												1.00	41,995	

**UNIVERSITY OF IDAHO FY2024 AUXILIARY ENTERPRISES - INTERCOLLEGIATE ATHLETICS BUDGET (FUND TYPE 30)
BUDGETED SALARY REPORT**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	FUND	POSN	SUFF	ACCT	PROG	EMPLOYEE	TITLE	FACULTY		TOTAL					
								RANK	ECLS	SALARY	PERCENT	FTE	AMOUNT		
876	Men's Football														
MFBADM	Men's Football Admin	309991	008551	-	E4106	10AXX	Vacant	Assistant Football Coach	N/A	EC	90,002	100.00%	1.00	90,002	
MFBADM	Men's Football Admin	309991	008552	-	E4106	10AXX	Vacant	Director of Women's Basketball Operations	N/A	E1	74,069	100.00%	1.00	74,069	
MFBADM	Men's Football Admin	309991	008553	00	E4106	10AXX	Ellis, Adam	Director of Men's Basketball Operations	N/A	E1	68,224	100.00%	1.00	68,224	
MFBADM	Men's Football Admin	309991	008554	-	E4106	10AXX	Vacant	Head Athletic Trainer	N/A	E1	66,893	100.00%	1.00	66,893	
MFBADM	Men's Football Admin	309991	008555	-	E4106	10AXX	Vacant	Assistant Football Coach	N/A	EC	42,016	100.00%	1.00	42,016	
MFBADM	Men's Football Admin	309991	008556	-	E4106	10AXX	Vacant	Assistant Football Coach	N/A	E1	80,184	100.00%	1.00	80,184	
MFBADM	Men's Football Admin	309991	008558	-	E4106	10AXX	Vacant	Assistant Football Coach	N/A	EC	51,022	100.00%	1.00	51,022	
MFBADM	Men's Football Admin	309991	008559	00	E4106	10AXX	McCrea, Colton	Director of Athletic Communications	N/A	E1	46,072	100.00%	1.00	46,072	
MFBADM	Men's Football Admin	309991	008693	00	E4106	10AXX	Walsh, Christopher	Senior Associate Athletic Director for Internal Administration and Wellness	N/A	E1	76,523	100.00%	1.00	76,523	
MFBOPS	Men's Football Operations	309997	008550	00	E4106	10AXX	Petrino, Paul	Head Football Coach	N/A	EC	79,539	100.00%	1.00	79,539	
													10.00	674,544	
882	Ticket Office														
TICOPS	Ticket Office-Operations	309997	006376	00	E4106	10AXX	Graham, Ty	AsstDir,Ticket Sales/Marketing	N/A	C1	43,139	100.00%	1.00	43,139	
TICOPS	Ticket Office-Operations	309997	006379	00	E4106	10AXX	Metzger, Lyn	Director, Ticket Operations	N/A	E1	52,104	100.00%	1.00	52,104	
													2.00	95,243	
890	VSF Major Gifts														
VSFMAJ	VSF Major Gifts	309997	008630	00	E4106	10AXX	Mooney, Timothy	Assoc AD for External Ops	N/A	E1	129,875	100.00%	1.00	129,875	
													1.00	129,875	
896	Athletics Administration														
ACADEM	Academic Support	309991	006179	00	E4106	10AXX	Grove, Sara	Learning Specialist	N/A	E1	46,613	4.55%	0.05	2,121	
ADMOPS	Administration-Operations	309997	008480	00	E4106	10AXX	Haldeman, Garrett	Senior Associate Athletic Director for Business	N/A	E1	97,531	100.00%	1.00	97,531	
ADMOPS	Administration-Operations	309997	008482	00	E4106	10AXX	McIlraith, Sean	Executive Assistant II	N/A	C1	53,477	100.00%	1.00	53,477	
ADMOPS	Administration-Operations	309997	008520	00	E4106	10AXX	Newlee, Jon	Head Women's Basketball Coach	N/A	E1	131,706	100.00%	1.00	131,706	
													3.05	284,834	
3933 TOTAL													33.05	2,080,665	
2010 - PRESIDENT TOTAL													33.05	2,080,665	