



AUXILIARY ENTERPRISES

INTERCOLLEGIATE ATHLETICS INSERT

**OPERATING BUDGETS
FY2021 - 2022**

**INTERCOLLEGIATE ATHLETICS
ESTIMATED RESOURCES AND USES
JULY 1, 2021 THROUGH JUNE 30, 2022**

	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
FY21 ENDING FUND BALANCE	\$ -	\$ 42,160	\$ 39,258	\$ -	\$ 379,695	\$ (6,805,359)	\$ (6,344,246)	\$ 8,310	\$ (6,335,935)
FY2022 ESTIMATED NEW RESOURCES									
GENERAL EDUCATION				4,054,665			4,054,665		4,054,665
STUDENT FEES						1,675,000	1,675,000		1,675,000
INSTITUTIONAL SUPPORT						980,800	980,800		980,800
TICKET SALES						315,000	315,000		315,000
GAME GUARANTEES						2,007,000	2,007,000		2,007,000
GIFTS & DONATIONS						1,150,000	1,150,000		1,150,000
NCAA & CONFERENCE REVENUE						904,500	904,500		904,500
MEDIA FEES						15,000	15,000		15,000
CONCESSIONS & PROGRAMS						15,000	15,000		15,000
ROYALTIES & SPONSORSHIP						160,000	160,000		160,000
ENDOWMENT & INVESTMENT INCOME						490,000	490,000		490,000
OTHER REVENUE		15,000	50,500			103,500	169,000		169,000
CAMP REVENUE							-	-	-
FY2022 TOTAL AVAILABLE RESOURCES	\$ -	\$ 57,160	\$ 89,758	\$ 4,054,665	\$ 379,695	\$ 1,010,441	\$ 5,591,719	\$ 8,310	\$ 11,935,965
FY2022 ESTIMATED USES - OPERATING		\$ -	\$ -	\$ 4,054,665	\$ 65,484	\$ 11,273,735	15,393,884	\$ -	\$ 15,393,884
FY2022 ESTIMATED ENDING FUND BALANCE	\$ -	\$ 57,160	\$ 89,758	\$ -	\$ 314,211	\$ (10,263,294)	\$ (9,802,165)	\$ 8,310	\$ (9,793,854)
FY2022 ESTIMATED CHANGE IN FUND BALANCE	\$ -	\$ 15,000	\$ 50,500	\$ -	\$ (65,484)	\$ (3,457,935)	\$ (3,457,919)	\$ -	\$ (3,457,919)

**INTERCOLLEGIATE ATHLETICS
ESTIMATED RESOURCES
JULY 1, 2021 THROUGH JUNE 30, 2022**

GENERAL EDUCATION OPERATING BUDGET

GENERAL EDUCATION	\$ 4,054,665
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ATHLETIC OPERATION REVENUE

STUDENT FEES	\$ 1,675,000
INSTITUTIONAL SUPPORT	\$ 980,800
RESERVES	\$ 65,500

PROGRAM REVENUE

TICKET SALES	\$ 315,000
GAME GUARANTEES	\$ 2,007,000
GIFTS & DONATIONS	\$ 1,150,000
NCAA & CONFERENCE REVENUE	\$ 904,500
MEDIA FEES	\$ 15,000
CONCESSIONS & PROGRAMS	\$ 15,000
ROYALTIES & SPONSORSHIP	\$ 160,000
ENDOWMENT & INVESTMENT INCOME	\$ 490,000
OTHER REVENUE	\$ 103,500
TOTAL PROGRAM REVENUE	\$ 5,160,000

TOTAL ESTIMATED RESOURCES	\$ 11,935,965
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AUXILIARIES ONLY:	\$ 7,881,300
CAMPS:	\$ -
	\$ 7,881,300

**INTERCOLLEGIATE ATHLETICS
ESTIMATED PROGRAM REVENUE
JULY 1, 2021 THROUGH JUNE 30, 2022**

TICKET SALES

MEN'S FOOTBALL	MFBOPS	R3622	\$ 280,000
MEN'S BASKETBALL	MBBOPS	R3622	23,000
WOMEN'S BASKETBALL	WBBOPS	R3622	7,000
WOMEN'S VOLLEYBALL	WVBOPS	R3622	5,000
TOTAL TICKET SALES			\$ 315,000

GAME GUARANTEES

MEN'S FOOTBALL	MFBOPS	R3624	\$ 1,875,000
MEN'S BASKETBALL	MBBOPS	R3624	75,000
WOMEN'S BASKETBALL	WBBOPS	R3624	55,000
WOMEN'S VOLLEYBALL	WVBOPS	R3624	2,000
WOMEN'S SOCCER	WSOOPS	R3624	
TOTAL GAME GUARANTEES			\$ 2,007,000

GIFTS & DONATIONS

VANDAL SCHOLARSHIP FUND	GENOPS	R3951	\$ 1,100,000
OTHER GIFTS (NON-VSF)	GENOPS	R3951	-
FOUNDATION UNRESTRICTED	GENOPS	R3951	50,000
TOTAL GIFTS & DONATIONS			\$ 1,150,000

NCAA & CONFERENCE REVENUE

NCAA GRANT-IN-AID	GENOPS	R3625	\$ 340,000
NCAA SPORT SPONSORSHIP	GENOPS	R3625	109,500
NCAA BASKETBALL	GENOPS	R3625	125,000
NCAA ACADEMIC ENHANCEMENT	GENOPS	R3625	200,000
NCAA STUDENT ASSISTANCE FUND	SAFSAC	R3625	80,000
BIG SKY CONFERENCE - BROADCAST IMPROVEMENT	VIDEOS	R3625	50,000
BIG SKY CONFERENCE	GENOPS	R3626	
TOTAL NCAA & CONFERENCE REVENUE			\$ 904,500

**INTERCOLLEGIATE ATHLETICS
ESTIMATED PROGRAM REVENUE
JULY 1, 2021 THROUGH JUNE 30, 2022**

MEDIA FEES

BIG SKY TELEVISION	GENOPS	R3628	15,000
TOTAL MEDIA FEES			\$ 15,000

CONCESSIONS & PROGRAMS

CONCESSION COMMISSIONS	MFBOPS	R3612	\$ 15,000
TOTAL CONCESSIONS & PROGRAMS			\$ 15,000

ROYALTIES & SPONSORSHIP

LICENSING ROYALTIES	MKTPRO	R3911	\$ 40,000
LEARFIELD RIGHTS FEE	MKTPRO	R3911	120,000
TOTAL ROYALTIES & SPONSORSHIP			\$ 160,000

ENDOWMENT & INVESTMENT INCOME

CIT INTEREST/DIVIDENDS	GENOPS	R3811	\$ 60,000
SCHOLARSHIP ENDOWMENT INCOME	GENOPS	R3811	430,000
TOTAL ENDOWMENT & INVESTMENT INCOME			\$ 490,000

OTHER REVENUE

TICKET OFFICE	TICOPS	R3629	\$ 100,000
FOOTBALL PARKING	MFBOPS	R3576	3,500
TOTAL OTHER REVENUE			\$ 103,500

TOTAL PROGRAM REVENUE			\$ 5,160,000
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INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENSE CLASS
INCLUDES GENERAL EDUCATION FUNDING
JULY 1, 2021 THROUGH JUNE 30, 2022

	SALARIES	TEMPORARY HELP	FRINGE BENEFITS	TRAVEL	OTHER EXPENSE	NON-CAPITAL OUTLAY	SCHOLAR- SHIPS	TRANSFERS	TOTAL
ADMINISTRATION									
ADMINISTRATION	\$ 433,036	\$ 31,158	\$ 176,678	\$ 50,000	\$ 55,000	\$ -	\$ -		\$ 745,872
GRANTS IN AID - OTHER							85,000		85,000
ADMINISTRATION TOTALS	\$ 433,036	\$ 31,158	\$ 176,678	\$ 50,000	\$ 55,000	\$ -	\$ 85,000	\$ -	\$ 830,872
GENERAL ATHLETICS									
ACADEMIC SUPPORT	\$ 2,168	\$ -	\$ 885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,053
EQUIPMENT ROOM	89,898	20,000	36,678	4,500	110,000	60,000			321,076
GENERAL OPERATIONS					40,000				40,000
MARKETING & PROMOTIONS	105,227	10,000	42,933	1,000	80,000	0		2,500	241,660
MEDIA RELATIONS	136,146	5,000	55,548	7,200	23,000	0			226,894
OST WAGE BENEFITS			18,500						18,500
STRENGTH & CONDITIONING	140,317		57,249	3,000	16,000		21,500		238,066
STUDENT ATHLETE ADVISORY COMM					5,000				5,000
STUDENT ASSISTANCE FUND					175,000				175,000
TICKET OFFICE	92,310	15,000	37,663	1,500	70,000	15,000		0	231,473
TRAINING ROOM	207,730	66,000	84,754	15,000	435,000			0	808,484
ATHLETICS - FUELING CENTER					62,000				62,000
TRAINING ROOM - NCAA 1 TIME \$	46,509		18,976						65,484
VIDEO SUPPORT	90,000	4,000	36,720	0	140,000				270,720
VSF - MAJOR GIFTS	123,302		50,307	6,500	1,000				181,110
VSF - REGIONAL DEVELOPMENT	36,733		14,987	35,000	40,000	1,500			128,220
GENERAL ATHLETICS TOTALS	\$ 1,070,340	\$ 120,000	\$ 455,200	\$ 73,700	\$ 1,197,000	\$ 76,500	\$ 21,500	\$ 2,500	\$ 3,016,740
MEN'S PROGRAMS									
FOOTBALL	\$ 992,627	\$ -	\$ 404,992	\$ 842,000	\$ 825,000	\$ -	\$ 43,000	\$ -	\$ 3,107,619
BASKETBALL	302,619		123,469	280,000	297,000		21,500		1,024,588
GOLF	44,325	0	18,085	71,000	29,000				162,410
TENNIS	41,288	9,150	16,846	83,500	28,500				179,284
TRACK/CROSS COUNTRY	101,691	0	41,490	97,250	43,750				284,181
GRANTS IN AID							2,140,000		2,140,000
MEN'S PROGRAM TOTALS	\$ 1,482,550	\$ 9,150	\$ 604,882	\$ 1,373,750	\$ 1,223,250	\$ -	\$ 2,204,500	\$ -	\$ 6,898,082
WOMEN'S PROGRAMS									
BASKETBALL	\$ 276,099	\$ 60,000	\$ 112,648	\$ 336,000	\$ 211,000				\$ 995,747
GOLF	47,965		19,570	84,500	30,500				182,535
SOCCER	94,910	12,000	38,723	162,000	107,500				415,133
SWIMMING & DIVING	139,308	0	56,838	129,000	58,100				383,246
TENNIS	42,120	9,150	17,185	85,000	29,500				182,955
TRACK/CROSS COUNTRY	101,691	0	41,490	97,250	43,750				284,181
VOLLEYBALL	176,842	0	72,151	137,500	104,000				490,493
GRANTS IN AID							1,713,900		1,713,900
WOMEN'S PROGRAM TOTALS	\$ 878,935	\$ 81,150	\$ 358,605	\$ 1,031,250	\$ 584,350	\$ -	\$ 1,713,900	\$ -	\$ 4,648,190
GRAND TOTALS	\$ 3,864,860	\$ 241,458	\$ 1,595,365	\$ 2,528,700	\$ 3,059,600	\$ 76,500	\$ 4,024,900	\$ 2,500	\$ 15,393,884

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2021 THROUGH JUNE 30, 2022

	GENERAL EDUCATION	OPERATING	SPORT ADMIN	EQUIPMENT	RECRUITING	TOTAL	GRAND TOTALS
ADMINISTRATION	ADMGED	ADMOPS					
E4106 SALARIES	\$ 299,042	\$ 133,994				\$ 133,994	\$ 433,036
E4110 TEMPORARY HELP	16,158	15,000				15,000	31,158
E4281 FRINGE BENEFITS	122,009	54,669				54,669	176,678
E5399 TRAVEL		50,000				50,000	50,000
E5999 OTHER EXPENSE		55,000				55,000	55,000
TOTAL ADMINISTRATION	\$ 437,209	\$ 308,663	\$ -	\$ -	\$ -	\$ 308,663	\$ 745,872
GRANTS IN AID - OTHER		GIAOTH					
E7110 SCHOLARSHIPS & GRANTS		\$ 85,000				\$ 85,000	\$ 85,000
TOTAL GRANTS-IN-AID	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
ACADEMIC SUPPORT		ACADEM					
E4106 SALARIES		\$ 2,168				\$ 2,168	\$ 2,168
E4281 FRINGE BENEFITS		885				885	885
E5999 OTHER EXPENSE						-	-
TOTAL ACADEMIC SUPPORT	\$ -	\$ 3,053	\$ -	\$ -	\$ -	\$ 3,053	\$ 3,053
EQUIPMENT ROOM		EQUIPM					
E4106 SALARIES		\$ 89,898				\$ 89,898	\$ 89,898
E4110 TEMPORARY HELP		20,000				20,000	20,000
E4281 FRINGE BENEFITS		36,678				36,678	36,678
E5399 TRAVEL		4,500				4,500	4,500
E5999 OTHER EXPENSE		110,000				110,000	110,000
E7810 <\$5K NON-CAPITAL OUTLAY		60,000				60,000	60,000
TOTAL GENERAL SUPPORT	\$ -	\$ 321,076	\$ -	\$ -	\$ -	\$ 321,076	\$ 321,076
GENERAL OPERATIONS		GENOPS					
E5790 INSURANCE		\$ 25,000				\$ 25,000	\$ 25,000
E5993 CREDIT CARD DISCOUNT		15,000				15,000	15,000
TOTAL CREDIT CARD DISC	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2021 THROUGH JUNE 30, 2022

	GENERAL EDUCATION	OPERATING	AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
			SPORT ADMIN	EQUIPMENT	RECRUITING		
<u>MARKETING & PROMOTIONS</u>		MKTPRO					
E4106 SALARIES		\$ 105,227				\$ 105,227	\$ 105,227
E4110 TEMPORARY HELP		10,000				10,000	10,000
E4281 FRINGE BENEFITS		42,933				42,933	42,933
E5399 TRAVEL		1,000				1,000	1,000
E5999 OTHER EXPENSE		80,000				80,000	80,000
F9222 TRANSFERS		2,500				2,500	2,500
TOTAL MARKETING & PROMO	\$ -	\$ 241,660	\$ -	\$ -	\$ -	\$ 241,660	\$ 241,660
<u>MEDIA RELATIONS</u>		MEDIAR					
E4106 SALARIES		\$ 136,146				\$ 136,146	\$ 136,146
E4110 TEMPORARY HELP		5,000				5,000	5,000
E4281 FRINGE BENEFITS		55,548				55,548	55,548
E5399 TRAVEL		7,200				7,200	7,200
E5999 OTHER EXPENSE		23,000				23,000	23,000
E7810 <\$5K NON-CAPITAL OUTLAY						-	-
TOTAL MEDIA RELATIONS	\$ -	\$ 226,894	\$ -	\$ -	\$ -	\$ 226,894	\$ 226,894
<u>OST WAGE BENEFITS</u>		OSTBEN					
E4281 FRINGE BENEFITS		\$ 18,500				\$ 18,500	\$ 18,500
TOTAL OST BENEFITS	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ 18,500	\$ 18,500
<u>STRENGTH & CONDITIONING</u>		STROPS					
E4106 SALARIES		\$ 140,317				\$ 140,317	\$ 140,317
E4281 FRINGE BENEFITS		57,249				57,249	57,249
E5399 TRAVEL		3,000				3,000	3,000
E5999 OTHER EXPENSE		16,000				16,000	16,000
E7110 SCHOLARSHIPS & GRANTS		21,500				21,500	21,500
TOTAL STRENGTH & COND	\$ -	\$ 238,066	\$ -	\$ -	\$ -	\$ 238,066	\$ 238,066
<u>STUDENT ATHLETE ADVISORY COMM</u>		SAACOP					
E5999 OTHER EXPENSE		\$ 5,000				\$ 5,000	\$ 5,000
TOTALSAAC	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2021 THROUGH JUNE 30, 2022

	GENERAL EDUCATION	OPERATING	AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
		SAFSAC	SPORT ADMIN	EQUIPMENT	RECRUITING		
STUDENT ASSISTANCE FUND & SAAC							
E5999 OTHER EXPENSE		\$ 175,000				\$ 175,000	\$ 175,000
TOTAL STUDENT ASST	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
TICKET OFFICE							
		TICOPS					
E4106 SALARIES		\$ 92,310				\$ 92,310	\$ 92,310
E4110 TEMPORARY HELP		15,000				15,000	15,000
E4281 FRINGE BENEFITS		37,663				37,663	37,663
E5399 TRAVEL		1,500				1,500	1,500
E5999 OTHER EXPENSE		70,000				70,000	70,000
E7810 <\$5K NON-CAPITAL OUTLAY		15,000				15,000	15,000
F9222 TRANSFERS						-	-
TOTAL TICKET OFFICE	\$ -	\$ 231,473	\$ -	\$ -	\$ -	\$ 231,473	\$ 231,473
TRAINING ROOM							
	TRNGED	TRNOPS					
E4106 SALARIES	\$ 207,730					\$ -	\$ 207,730
E4110 TEMPORARY HELP		66,000				66,000	66,000
E4281 FRINGE BENEFITS	84,754					-	84,754
E5399 TRAVEL		15,000				15,000	15,000
E5999 OTHER EXPENSE		435,000				435,000	435,000
F9222 TRANSFERS						-	-
TOTAL TRAINING ROOM	\$ 292,484	\$ 516,000	\$ -	\$ -	\$ -	\$ 516,000	\$ 808,484
ATHLETICS - FUELING CENTER							
		TRNOPS					
E5999 OTHER EXPENSE		\$ 62,000				\$ 62,000	\$ 62,000
TOTAL TRAINING ROOM	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ 62,000	\$ 62,000
TRAINING ROOM-NCAA 1 TIME \$							
		TRN1TM					
E4106 SALARIES		\$ 46,509				\$ 46,509	\$ 46,509
E4281 FRINGE BENEFITS		18,976				18,976	18,976
TOTAL TRAINING ROOM	\$ -	\$ 65,484	\$ -	\$ -	\$ -	\$ 65,484	\$ 65,484

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2021 THROUGH JUNE 30, 2022

	GENERAL EDUCATION	OPERATING VIDEOS	SPORT ADMIN	EQUIPMENT	RECRUITING	TOTAL	GRAND TOTALS
VIDEO SUPPORT							
E4106 SALARIES		\$ 90,000				\$ 90,000	\$ 90,000
E4110 TEMPORARY HELP (OVERTIME)		4,000				4,000	4,000
E4281 FRINGE BENEFITS		36,720				36,720	36,720
E5399 TRAVEL						-	-
E5999 OTHER EXPENSE		140,000				140,000	140,000
TOTAL VIDEO	\$ -	\$ 270,720	\$ -	\$ -	\$ -	\$ 270,720	\$ 270,720
VSF - MAJOR GIFTS							
		VSFMAJ					
E4106 SALARIES		\$ 123,302				\$ 123,302	\$ 123,302
E4281 FRINGE BENEFITS		50,307				50,307	50,307
E5399 TRAVEL		6,500				6,500	6,500
E5999 OTHER EXPENSE		1,000				1,000	1,000
TOTAL VSF - MAJOR GIFTS	\$ -	\$ 181,110	\$ -	\$ -	\$ -	\$ 181,110	\$ 181,110
VSF - REGIONAL DEVELOPMENT							
		VSFREG					
E4106 SALARIES		\$ 36,733				\$ 36,733	\$ 36,733
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS		14,987				14,987	14,987
E5399 TRAVEL		35,000				35,000	35,000
E5999 OTHER EXPENSE		40,000				40,000	40,000
E7810 <\$5K NON-CAPITAL OUTLAY		1,500				1,500	1,500
TOTAL VSF - REGIONAL DEVEL	\$ -	\$ 128,220	\$ -	\$ -	\$ -	\$ 128,220	\$ 128,220
MEN'S FOOTBALL							
	MFBGED	MFBOPS	MFBADM	MFBEQU	MFBREC		
E4106 SALARIES	\$ 992,627					\$ -	\$ 992,627
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	404,992					-	404,992
E5399 TRAVEL		767,000			75,000	842,000	842,000
E5999 OTHER EXPENSE		150,000	420,000	180,000	75,000	825,000	825,000
E7110 SCHOLARSHIPS & GRANTS		43,000				43,000	43,000
TOTAL FOOTBALL	\$ 1,397,619	\$ 960,000	\$ 420,000	\$ 180,000	\$ 150,000	\$ 1,710,000	\$ 3,107,619

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2021 THROUGH JUNE 30, 2022

	GENERAL		AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	EDUCATION	OPERATING	SPORT ADMIN	EQUIPMENT	RECRUITING		
<u>MEN'S BASKETBALL</u>	<u>MBBGED</u>	<u>MBBOPS</u>	<u>MBBADM</u>	<u>MBBEQU</u>	<u>MBBREC</u>		
E4106 SALARIES	\$ 302,619					\$ -	\$ 302,619
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	123,469					-	123,469
E5399 TRAVEL		250,000			30,000	280,000	280,000
E5999 OTHER EXPENSE		40,000	190,000	21,000	46,000	297,000	297,000
E7110 SCHOLARSHIPS & GRANTS		21,500				21,500	21,500
TOTAL BASKETBALL	\$ 426,088	\$ 311,500	\$ 190,000	\$ 21,000	\$ 76,000	\$ 598,500	\$ 1,024,588
<u>MEN'S GOLF</u>	<u>MGOGED</u>	<u>MGOOPS</u>	<u>MGOADM</u>	<u>MGOEQU</u>	<u>MGOREC</u>		
E4106 SALARIES	\$ 44,325					\$ -	\$ 44,325
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	18,085					-	18,085
E5399 TRAVEL		63,500			7,500	71,000	71,000
E5999 OTHER EXPENSE		9,000	500	17,000	2,500	29,000	29,000
TOTAL GOLF	\$ 62,410	\$ 72,500	\$ 500	\$ 17,000	\$ 10,000	\$ 100,000	\$ 162,410
<u>MEN'S TENNIS</u>	<u>MTEGED</u>	<u>MTEOPS</u>	<u>MTEADM</u>	<u>MTEEQU</u>	<u>MTEREC</u>		
E4106 SALARIES	\$ 41,288					\$ -	\$ 41,288
E4110 TEMPORARY HELP		9,150				9,150	9,150
E4281 FRINGE BENEFITS	16,846					-	16,846
E5399 TRAVEL		80,000			3,500	83,500	83,500
E5999 OTHER EXPENSE		3,000	7,000	18,500		28,500	28,500
TOTAL TENNIS	\$ 58,134	\$ 92,150	\$ 7,000	\$ 18,500	\$ 3,500	\$ 121,150	\$ 179,284
<u>MEN'S TRACK & CROSS COUNTRY</u>	<u>MTRGED</u>	<u>MTROPS</u>	<u>MTRADM</u>	<u>MTRREQU</u>	<u>MTRREC</u>		
E4106 SALARIES	\$ 101,691					\$ -	\$ 101,691
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	41,490					-	41,490
E5399 TRAVEL		95,000			2,250	97,250	97,250
E5999 OTHER EXPENSE		12,000	5,000	18,500	8,250	43,750	43,750
TOTAL TRACK & CC	\$ 143,181	\$ 107,000	\$ 5,000	\$ 18,500	\$ 10,500	\$ 141,000	\$ 284,181

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2021 THROUGH JUNE 30, 2022

	GENERAL		AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	EDUCATION	OPERATING	SPORT ADMIN	EQUIPMENT	RECRUITING		
MEN'S GRANTS IN AID		GIAMOP					
E7110 SCHOLARSHIPS & GRANTS		\$ 2,140,000				\$ 2,140,000	\$ 2,140,000
TOTAL GRANTS-IN-AID	\$ -	\$ 2,140,000	\$ -	\$ -	\$ -	\$ 2,140,000	\$ 2,140,000
WOMEN'S BASKETBALL	WBBGED	WBBOPS	WBBADM	WBBEQU	WBBREC		
E4106 SALARIES	\$ 276,099					\$ -	\$ 276,099
E4110 TEMPORARY HELP		60,000				60,000	60,000
E4281 FRINGE BENEFITS	112,648					-	112,648
E5399 TRAVEL		285,000			51,000	336,000	336,000
E5999 OTHER EXPENSE		20,000	145,000	21,000	25,000	211,000	211,000
TOTAL BASKETBALL	\$ 388,747	\$ 365,000	\$ 145,000	\$ 21,000	\$ 76,000	\$ 607,000	\$ 995,747
WOMEN'S GOLF	WGOGED	WGOOPS	WGOADM	WGOEQU	WGOREC		
E4106 SALARIES	\$ 47,965					\$ -	\$ 47,965
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	19,570					-	19,570
E5399 TRAVEL		78,000			6,500	84,500	84,500
E5999 OTHER EXPENSE		7,500	500	19,500	3,000	30,500	30,500
TOTAL GOLF	\$ 67,535	\$ 85,500	\$ 500	\$ 19,500	\$ 9,500	\$ 115,000	\$ 182,535
WOMEN'S SOCCER	WSOGED	WSOOPS	WSOADM	WSOEQU	WSOREC		
E4106 SALARIES	\$ 94,910					\$ -	\$ 94,910
E4110 TEMPORARY HELP		12,000				12,000	12,000
E4281 FRINGE BENEFITS	38,723					-	38,723
E5399 TRAVEL		143,000			19,000	162,000	162,000
E5999 OTHER EXPENSE		29,500	45,000	28,000	5,000	107,500	107,500
TOTAL SOCCER	\$ 133,633	\$ 184,500	\$ 45,000	\$ 28,000	\$ 24,000	\$ 281,500	\$ 415,133

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2021 THROUGH JUNE 30, 2022

	GENERAL		AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	EDUCATION	OPERATING	SPORT ADMIN	EQUIPMENT	RECRUITING		
WOMEN'S SWIMMING	WSWGED	WSWOPS	WSWADM	WSWEQU	WSWREC		
E4106 SALARIES	\$ 139,308					\$ -	\$ 139,308
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	56,838					-	56,838
E5399 TRAVEL		115,000			14,000	129,000	129,000
E5999 OTHER EXPENSE		20,600	7,500	24,000	6,000	58,100	58,100
TOTAL SWIMMING	\$ 196,146	\$ 135,600	\$ 7,500	\$ 24,000	\$ 20,000	\$ 187,100	\$ 383,246
WOMEN'S TENNIS	WTEGED	WTEOPS	WTEADM	WTEEQU	WTEREC		
E4106 SALARIES	\$ 42,120					\$ -	\$ 42,120
E4110 TEMPORARY HELP		9,150				9,150	9,150
E4281 FRINGE BENEFITS	17,185					-	17,185
E5399 TRAVEL		80,000			5,000	85,000	85,000
E5999 OTHER EXPENSE		3,000	7,500	17,500	1,500	29,500	29,500
TOTAL TENNIS	\$ 59,305	\$ 92,150	\$ 7,500	\$ 17,500	\$ 6,500	\$ 123,650	\$ 182,955
WOMEN'S TRACK & CROSS COUNTRY	WTRGED	WTROPS	WTRADM	WTREQU	WTRREC		
E4106 SALARIES	\$ 101,691					\$ -	\$ 101,691
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	41,490					-	41,490
E5399 TRAVEL		95,000			2,250	97,250	97,250
E5999 OTHER EXPENSE		12,000	5,000	18,500	8,250	43,750	43,750
TOTAL TRACK & CC	\$ 143,181	\$ 107,000	\$ 5,000	\$ 18,500	\$ 10,500	\$ 141,000	\$ 284,181
WOMEN'S VOLLEYBALL	WVBGED	WVBOPS	WVBADM	WVBEQU	WVBREC		
E4106 SALARIES	\$ 176,842					\$ -	\$ 176,842
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	72,151					-	72,151
E5399 TRAVEL		120,000			17,500	137,500	137,500
E5999 OTHER EXPENSE		20,500	60,000	16,000	7,500	104,000	104,000
TOTAL VOLLEYBALL	\$ 248,993	\$ 140,500	\$ 60,000	\$ 16,000	\$ 25,000	\$ 241,500	\$ 490,493

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2021 THROUGH JUNE 30, 2022**

	GENERAL EDUCATION	OPERATING	AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	GIAWGE	GIAWOP	SPORT ADMIN	EQUIPMENT	RECRUITING		
WOMEN'S GRANTS IN AID							
E7110 SCHOLARSHIPS & GRANTS		\$ 1,713,900				\$ 1,713,900	\$ 1,713,900
TOTAL GRANTS-IN-AID	\$ -	\$ 1,713,900	\$ -	\$ -	\$ -	\$ 1,713,900	\$ 1,713,900
GRAND TOTALS	4,054,665	9,625,219	893,000	399,500	421,500	11,339,219	15,393,884

INTERCOLLEGIATE ATHLETICS
CAMP PROGRAMS ESTIMATED REVENUE AND EXPENSES
JULY 1, 2021 THROUGH JUNE 30, 2022

		WOMEN'S PROGRAMS		
		BASKETBALL CAMP WBBCMP	VOLLEYBALL CAMP WVBCMP	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 FY2022 AUXILIARY ENTERPRISES BUDGET - ATHLETICS ONLY (FUND TYPE 30)
BY ORG AND PRIMARY EXPENSE CODE

Executive Level / Level 3 Org / Org / Index			Fund	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	\$5K or > Capital	< \$5K Non-Capital	Reserve	Trustee/ Benefits	Transfer	Total
2010 - President														
3933 - Intercollegiate Athletics														
689	Women's Track & CC	WTRADM - Women's Track & CC Admin	309991 - Sports Administration	-	-	-	-	5,000	-	-	-	-	-	5,000
689	Women's Track & CC	WTREQU - Women's Track & CC Equipment	309998 - Athletics Equipment	-	-	-	-	18,500	-	-	-	-	-	18,500
689	Women's Track & CC	WTROPS - Women's Track & CC Operations	309997 - Athletics Operations	-	-	-	95,000	12,000	-	-	-	-	-	107,000
689	Women's Track & CC	WTRREC - Women's Track & CC Recruiting	309996 - Athletics Recruiting	-	-	-	2,250	8,250	-	-	-	-	-	10,500
				-	-	-	97,250	43,750	-	-	-	-	-	141,000
731	Women's Volleyball	WVBADM - Women's Volleyball Admin	309991 - Sports Administration	-	-	-	-	60,000	-	-	-	-	-	60,000
731	Women's Volleyball	WVBEQU - Women's Volleyball Equipment	309998 - Athletics Equipment	-	-	-	-	16,000	-	-	-	-	-	16,000
731	Women's Volleyball	WVBOPS - Women's Volleyball Operations	309997 - Athletics Operations	-	-	-	120,000	20,500	-	-	-	-	-	140,500
731	Women's Volleyball	WVBREC - Women's Volleyball Recruiting	309996 - Athletics Recruiting	-	-	-	17,500	7,500	-	-	-	-	-	25,000
				-	-	-	137,500	104,000	-	-	-	-	-	241,500
754	Women's Swimming	WSWADM - Women's Swimming Admin	309991 - Sports Administration	-	-	-	-	7,500	-	-	-	-	-	7,500
754	Women's Swimming	WSWEQU - Women's Swimming Equipment	309998 - Athletics Equipment	-	-	-	-	24,000	-	-	-	-	-	24,000
754	Women's Swimming	WSWOPS - Women's Swimming Operations	309997 - Athletics Operations	-	-	-	115,000	20,600	-	-	-	-	-	135,600
754	Women's Swimming	WSWREC - Women's Swimming Recruiting	309996 - Athletics Recruiting	-	-	-	14,000	6,000	-	-	-	-	-	20,000
				-	-	-	129,000	58,100	-	-	-	-	-	187,100
766	Men's Track & CC	MTRADM - Men's Track & CC Admin	309991 - Sports Administration	-	-	-	-	5,000	-	-	-	-	-	5,000
766	Men's Track & CC	MTREQU - Men's Track & CC Equipment	309998 - Athletics Equipment	-	-	-	-	18,500	-	-	-	-	-	18,500
766	Men's Track & CC	MTROPS - Men's Track & CC Operations	309997 - Athletics Operations	-	-	-	95,000	12,000	-	-	-	-	-	107,000
766	Men's Track & CC	MTRREC - Men's Track & CC Recruiting	309996 - Athletics Recruiting	-	-	-	2,250	8,250	-	-	-	-	-	10,500
				-	-	-	97,250	43,750	-	-	-	-	-	141,000
776	Women's Golf	WGOADM - Women's Golf Admin	309991 - Sports Administration	-	-	-	-	500	-	-	-	-	-	500
776	Women's Golf	WGOEQU - Women's Golf Equipment	309998 - Athletics Equipment	-	-	-	-	19,500	-	-	-	-	-	19,500
776	Women's Golf	WGOOPS - Women's Golf Operations	309997 - Athletics Operations	-	-	-	78,000	7,500	-	-	-	-	-	85,500
776	Women's Golf	WGOREC - Women's Golf Recruiting	309996 - Athletics Recruiting	-	-	-	6,500	3,000	-	-	-	-	-	9,500
				-	-	-	84,500	30,500	-	-	-	-	-	115,000
784	Video Support	VIDEOS - Video Support	309997 - Athletics Operations	90,000	36,720	4,000	-	140,000	-	-	-	-	-	270,720
				90,000	36,720	4,000	-	140,000	-	-	-	-	-	270,720
789	Men's Tennis	MTEADM - Men's Tennis Admin	309991 - Sports Administration	-	-	-	-	7,000	-	-	-	-	-	7,000
789	Men's Tennis	MTEEQU - Men's Tennis Equipment	309998 - Athletics Equipment	-	-	-	-	18,500	-	-	-	-	-	18,500
789	Men's Tennis	MTEOPS - Men's Tennis Operations	309997 - Athletics Operations	-	-	9,150	80,000	3,000	-	-	-	-	-	92,150
789	Men's Tennis	MTEREC - Men's Tennis Recruiting	309996 - Athletics Recruiting	-	-	-	3,500	-	-	-	-	-	-	3,500
				-	-	9,150	83,500	28,500	-	-	-	-	-	121,150
791	Men's Basketball	MBBADM - Men's Basketball Admin	309991 - Sports Administration	-	-	-	-	190,000	-	-	-	-	-	190,000
791	Men's Basketball	MBBEQU - Men's Basketball Equipment	309998 - Athletics Equipment	-	-	-	-	21,000	-	-	-	-	-	21,000
791	Men's Basketball	MBBOPS - Men's Basketball Operations	309997 - Athletics Operations	-	-	-	250,000	40,000	-	-	-	21,500	-	311,500
791	Men's Basketball	MBBREC - Men's Basketball Recruiting	309996 - Athletics Recruiting	-	-	-	30,000	46,000	-	-	-	-	-	76,000
				-	-	-	280,000	297,000	-	-	-	21,500	-	598,500
802	Marketing & Promotions	MKTPRO - Marketing & Promotions	309997 - Athletics Operations	105,227	42,933	10,000	1,000	80,000	-	-	-	-	2,500	241,660
				105,227	42,933	10,000	1,000	80,000	-	-	-	-	2,500	241,660
810	Men's Golf	MGOADM - Men's Golf Admin	309991 - Sports Administration	-	-	-	-	500	-	-	-	-	-	500
810	Men's Golf	MGOEQU - Men's Golf Equipment	309998 - Athletics Equipment	-	-	-	-	17,000	-	-	-	-	-	17,000
810	Men's Golf	MGOOPS - Men's Golf Operations	309997 - Athletics Operations	-	-	-	63,500	9,000	-	-	-	-	-	72,500
810	Men's Golf	MGOREC - Men's Golf Recruiting	309996 - Athletics Recruiting	-	-	-	7,500	2,500	-	-	-	-	-	10,000
				-	-	-	71,000	29,000	-	-	-	-	-	100,000

**UNIVERSITY OF IDAHO FY2022 AUXILIARY ENTERPRISES BUDGET - ATHLETICS ONLY (FUND TYPE 30)
BY ORG AND PRIMARY EXPENSE CODE**

Executive Level / Level 3 Org / Org / Index			Fund	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	\$5K or > Capital	< \$5K Non-Capital	Reserve	Trustee/ Benefits	Transfer	Total
812	Women's Soccer	WSOADM - Women's Soccer Admin	309991 - Sports Administration	-	-	-	-	45,000	-	-	-	-	-	45,000
812	Women's Soccer	WSOEQU - Women's Soccer Equipment	309998 - Athletics Equipment	-	-	-	-	28,000	-	-	-	-	-	28,000
812	Women's Soccer	WSOOPS - Women's Soccer Operations	309997 - Athletics Operations	-	-	12,000	143,000	29,500	-	-	-	-	-	184,500
812	Women's Soccer	WSOREC - Women's Soccer Recruiting	309996 - Athletics Recruiting	-	-	-	19,000	5,000	-	-	-	-	-	24,000
				-	-	12,000	162,000	107,500	-	-	-	-	-	281,500
815	Athletics General	GENOPS - Athl General-Operations	309997 - Athletics Operations	-	-	-	-	40,000	-	-	-	-	-	40,000
815	Athletics General	GIAMOP - Grants in Aid - Men	309995 - Grants in Aid - Men	-	-	-	-	-	-	-	-	2,140,000	-	2,140,000
815	Athletics General	GIAOTH - Grants in Aid - Other	309994 - Grants in Aid - Other	-	-	-	-	-	-	-	-	85,000	-	85,000
815	Athletics General	GIAWOP - Grants in Aid - Women	309993 - Grants in Aid - Women	-	-	-	-	-	-	-	-	1,713,900	-	1,713,900
815	Athletics General	OSTBEN - OST Wage Benefits	309992 - OST Wage Benefits	-	18,500	-	-	-	-	-	-	-	-	18,500
815	Athletics General	SAACOP - Stdnt Athlete Advisory Committee	310002 - Stdnt Athlete Advisory Committee	-	-	-	-	5,000	-	-	-	-	-	5,000
815	Athletics General	SAFSAC - Student Assistance Fund	309990 - Student Assistance Fund	-	-	-	-	175,000	-	-	-	-	-	175,000
				-	18,500	-	-	220,000	-	-	-	3,938,900	-	4,177,400
824	Women's Basketball	WBBADM - Women's Basketball Admin	309991 - Sports Administration	-	-	-	-	145,000	-	-	-	-	-	145,000
824	Women's Basketball	WBBEQU - Women's Basketball Equipment	309998 - Athletics Equipment	-	-	-	-	21,000	-	-	-	-	-	21,000
824	Women's Basketball	WBBOPS - Women's Basketball Operations	309997 - Athletics Operations	-	-	60,000	285,000	20,000	-	-	-	-	-	365,000
824	Women's Basketball	WBBREC - Women's Basketball Recruiting	309996 - Athletics Recruiting	-	-	-	51,000	25,000	-	-	-	-	-	76,000
				-	-	60,000	336,000	211,000	-	-	-	-	-	607,000
837	Training Room	TRNOPS - Training Room-Operations (Fueling Station)	309997 - Athletics Operations	-	-	-	-	62,000	-	-	-	-	-	62,000
837	Training Room	TRN1TM - Training Room-NCAA 1 Time	300033 - Operations - Athletics NCAA 1 Time \$	46,509	18,976	-	-	-	-	-	-	-	-	65,485
837	Training Room	TRNOPS - Training Room-Operations	309997 - Athletics Operations	-	-	66,000	15,000	435,000	-	-	-	-	-	516,000
				46,509	18,976	66,000	15,000	497,000	-	-	-	-	-	643,485
847	Equipment Room	EQUIPM - Equipment Room	309997 - Athletics Operations	89,898	36,678	20,000	4,500	110,000	-	60,000	-	-	-	321,076
				89,898	36,678	20,000	4,500	110,000	-	60,000	-	-	-	321,076
857	Media Relations	MEDIAR - Media Relations	309997 - Athletics Operations	136,146	55,548	5,000	7,200	23,000	-	-	-	-	-	226,894
				136,146	55,548	5,000	7,200	23,000	-	-	-	-	-	226,894
864	Strength & Conditioning	STROPS - Strength & Cond-Operations	309997 - Athletics Operations	140,317	57,249	-	3,000	16,000	-	-	-	21,500	-	238,066
				140,317	57,249	-	3,000	16,000	-	-	-	21,500	-	238,066
871	VSF Regional Development	VSFREG - VSF Regional Development	309997 - Athletics Operations	36,733	14,987	-	35,000	40,000	-	1,500	-	-	-	128,220
				36,733	14,987	-	35,000	40,000	-	1,500	-	-	-	128,220
876	Men's Football	MFBADM - Men's Football Admin	309991 - Sports Administration	-	-	-	-	420,000	-	-	-	-	-	420,000
876	Men's Football	MFBEQU - Men's Football Equipment	309998 - Athletics Equipment	-	-	-	-	180,000	-	-	-	-	-	180,000
876	Men's Football	MFBOPS - Men's Football Operations	309997 - Athletics Operations	-	-	-	767,000	150,000	-	-	-	43,000	-	960,000
876	Men's Football	MFBREC - Men's Football Recruiting	309996 - Athletics Recruiting	-	-	-	75,000	75,000	-	-	-	-	-	150,000
				-	-	-	842,000	825,000	-	-	-	43,000	-	1,710,000
882	Ticket Office	TICOPS - Ticket Office-Operations	309997 - Athletics Operations	92,310	37,663	15,000	1,500	70,000	-	15,000	-	-	-	231,473
				92,310	37,663	15,000	1,500	70,000	-	15,000	-	-	-	231,473
890	VSF Major Gifts	VSFMAJ - VSF Major Gifts	309997 - Athletics Operations	123,302	50,307	-	6,500	1,000	-	-	-	-	-	181,109
				123,302	50,307	-	6,500	1,000	-	-	-	-	-	181,109
896	Athletics Administration	ACADEM - Academic Support	309991 - Sports Administration	2,168	885	-	-	-	-	-	-	-	-	3,053
896	Athletics Administration	ADMOPS - Administration-Operations	309997 - Athletics Operations	133,994	54,669	15,000	50,000	55,000	-	-	-	-	-	308,663
				136,162	55,554	15,000	50,000	55,000	-	-	-	-	-	311,716

**UNIVERSITY OF IDAHO FY2022 AUXILIARY ENTERPRISES BUDGET - ATHLETICS ONLY (FUND TYPE 30)
BY ORG AND PRIMARY EXPENSE CODE**

Executive Level / Level 3 Org / Org / Index				Fund	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	\$5K or > Capital	< \$5K Non-Capital	Reserve	Trustee/ Benefits	Transfer	Total
898	Women's Tennis	WTEADM - Women's Tennis Admin	309991 - Sports Administration	-	-	-	-	-	7,500	-	-	-	-	-	7,500
898	Women's Tennis	WTEEQU - Women's Tennis Equipment	309998 - Athletics Equipment	-	-	-	-	-	17,500	-	-	-	-	-	17,500
898	Women's Tennis	WTEOPS - Women's Tennis Operations	309997 - Athletics Operations	-	-	9,150	80,000	-	3,000	-	-	-	-	-	92,150
898	Women's Tennis	WTRETC - Women's Tennis Recruiting	309996 - Athletics Recruiting	-	-	-	5,000	-	1,500	-	-	-	-	-	6,500
				-	-	9,150	85,000	-	29,500	-	-	-	-	-	123,650
3933 - Intercollegiate Athletics Total				996,604	425,115	225,300	2,528,700	3,059,600	-	76,500	-	4,024,900	2,500	11,339,219	
2010 - President Total				996,604	425,115	225,300	2,528,700	3,059,600	-	76,500	-	4,024,900	2,500	11,339,219	
Grand Total				996,604	425,115	225,300	2,528,700	3,059,600	-	76,500	-	4,024,900	2,500	11,339,219	
Summary by Fund:															
300033 - Operations - Athletics NCAA 1 Time \$				46,509	18,976	-	-	-	-	-	-	-	-	-	65,485
309990 - Student Assistance Fund				-	-	-	-	-	175,000	-	-	-	-	-	175,000
309991 - Sports Administration				2,168	885	-	-	-	893,000	-	-	-	-	-	896,053
309992 - OST Wage Benefits				-	18,500	-	-	-	-	-	-	-	-	-	18,500
309993 - Grants in Aid - Women				-	-	-	-	-	-	-	-	-	1,713,900	-	1,713,900
309994 - Grants in Aid - Other				-	-	-	-	-	-	-	-	-	85,000	-	85,000
309995 - Grants in Aid - Men				-	-	-	-	-	-	-	-	-	2,140,000	-	2,140,000
309996 - Athletics Recruiting				-	-	-	233,500	188,000	-	-	-	-	-	-	421,500
309997 - Athletics Operations				947,927	386,754	225,300	2,295,200	1,399,100	-	76,500	-	86,000	2,500	5,419,281	
309998 - Athletics Equipment				-	-	-	-	399,500	-	-	-	-	-	-	399,500
310002 - Stdnt Athlete Advisory Committee				-	-	-	-	5,000	-	-	-	-	-	-	5,000
Grand Total				996,604	425,115	225,300	2,528,700	3,059,600	-	76,500	-	4,024,900	2,500	11,339,219	

UNIVERSITY OF IDAHO FY2022 AUXILIARY ENTERPRISES BUDGET - ATHLETICS ONLY (FUND TYPE 30)

DETAIL OF FTE AND SALARY ALLOCATION

Exec Level / Level 3 Org / Index	Fund	Org	Prog	Actv	Locn	Faculty		Exempt		Special Exempt		Classified		GA		Total		
						FTE	Salary	FTE	Salary	FTE	Salary	FTE	Salary	FTE	Salary	FTE	Salary	
2010																		
3933																		
President																		
Intercollegiate Athletics																		
TRN1TM Training Room-NCAA 1 Time	300033		837	10	AXX	-	-	1.00	46,509	-	-	-	-	-	-	1.00	-	46,509
VIDEOS Video Support	309997		784	10	AXX	-	-	-	-	-	-	2.00	75,754	-	-	2.00	-	75,754
MKTPRO Marketing & Promotions	309997		802	10	AXX	-	-	1.00	55,619	-	-	1.00	35,214	-	-	2.00	-	90,834
EQUIPM Equipment Room	309997		847	10	AXX	-	-	1.00	53,664	-	-	1.00	36,234	-	-	2.00	-	89,898
MEDIAR Media Relations	309997		857	10	AXX	-	-	3.00	136,157	-	-	-	-	-	-	3.00	-	136,157
STROPS Strength & Cond-Operations	309997		864	10	AXX	-	-	3.00	140,317	-	-	-	-	-	-	3.00	-	140,317
VSFREG VSF Regional Development	309997		871	10	AXX	-	-	-	-	-	-	1.00	36,733	-	-	1.00	-	36,733
TICOPS Ticket Office-Operations	309997		882	10	AXX	-	-	2.00	93,808	-	-	-	-	-	-	2.00	-	93,808
VSFMAJ VSF Major Gifts	309997		890	10	AXX	-	-	1.00	123,302	-	-	-	-	-	-	1.00	-	123,302
ACADEM Academic Support	309991		896	10	AXX	-	-	0.05	2,168	-	-	-	-	-	-	0.05	-	2,168
ADMOPS Administration-Operations	309997		896	10	AXX	-	-	1.00	90,002	-	-	1.00	43,992	-	-	2.00	-	133,994
3933 Total						-	-	13.05	741,546	-	-	6.00	227,926	-	-	19.05	-	969,472
2010 Total						-	-	13.05	741,546	-	-	6.00	227,926	-	-	19.05	-	969,472
Grand Total						-	-	13.05	741,546	-	-	6.00	227,926	-	-	19.05	-	969,472

UNIVERSITY OF IDAHO FY2022 AUXILIARY ENTERPRISES BUDGET - ATHLETICS ONLY (FUND TYPE 30)
BUDGETED SALARY REPORT

Executive Level / Level 3 Org / Org / Index	Fund	Fund Title	POSN	Suffix	Acct	Prog	Employee	Title	Faculty Rank	ECLS	Total by PCN		Total by Index								
											FTE	Salary	Percent	FTE	Salary						
2010		President																			
3933		Intercollegiate Athletics																			
784		Video Support																			
VIDEOS		Video Support	309997		Athletics Operations	8492	-	E4106	10AXX	Vacant	Communications Specialist	-	C1	1.00	40,976	100.00%	1.00	40,976			
VIDEOS		Video Support	309997		Athletics Operations	8636	01	E4106	10AXX	Garner, Michael	Asst Video Services Coord	-	C1	1.00	34,778	100.00%	1.00	34,778			
																	2.00	75,754			
802		Marketing & Promotions																			
MKTPRO		Marketing & Promotions	309997		Athletics Operations	8484	00	E4106	10AXX	Burt, Brittney	Coord, Multimedia Content	-	C1	1.00	35,214	100.00%	1.00	35,214			
MKTPRO		Marketing & Promotions	309997		Athletics Operations	8692	-	E4106	10AXX	Vacant	Asst AD/Marketing & Fan Engage	-	E1	1.00	55,619	100.00%	1.00	55,619			
																		2.00	90,834		
837		Training Room																			
TRN1TM		Training Room-NCAA 1 Time	300033			8660	00	E4106	10AXX	Johnson, Kassandra	Assistant Athletic Trainer	-	E1	1.00	46,509	100.00%	1.00	46,509			
																			1.00	46,509	
847		Equipment Room																			
EQUIPM		Equipment Room	309997		Athletics Operations	8490	00	E4106	10AXX	Castro, Anthony	Asst AD for Equipment	-	E1	1.00	53,664	100.00%	1.00	53,664			
EQUIPM		Equipment Room	309997		Athletics Operations	8491	00	E4106	10AXX	Boswell, Elijah	Assistant Equipment Mgr	-	C1	1.00	36,234	100.00%	1.00	36,234			
																			2.00	89,898	
857		Media Relations																			
MEDIAR		Media Relations	309997		Athletics Operations	8493	00	E4106	10AXX	Hall, Wyatt	Asst Dir, Communications	-	E1	1.00	41,288	100.00%	1.00	41,288			
MEDIAR		Media Relations	309997		Athletics Operations	8494	00	E4106	10AXX	McFeeley, Paige	Asst Dir, Communications	-	E1	1.00	41,288	100.00%	1.00	41,288			
MEDIAR		Media Relations	309997		Athletics Operations	8495	00	E4106	10AXX	St. Pierre, Joseph	Dir, Athletic Communications	-	E1	1.00	53,581	100.00%	1.00	53,581			
																			3.00	136,157	
864		Strength & Conditioning																			
STROPS		Strength & Cond-Operations	309997		Athletics Operations	8687	00	E4106	10AXX	Croninger, Noah	Asst Strength & Cond Coach	-	E1	1.00	30,118	100.00%	1.00	30,118			
STROPS		Strength & Cond-Operations	309997		Athletics Operations	8688	00	E4106	10AXX	Gemberling, Miles	Assoc Strength Coach	-	E1	1.00	44,034	100.00%	1.00	44,034			
STROPS		Strength & Cond-Operations	309997		Athletics Operations	8689	00	E4106	10AXX	Scharnhorst, Jacob	Head Strength & Cond Coach	-	E1	1.00	66,165	100.00%	1.00	66,165			
																			3.00	140,317	
871		VSF Regional Development																			
VSFREG		VSF Regional Development	309997		Athletics Operations	8644	00	E4106	10AXX	Anderson, Eric	Admin Coordinator, Fundraising	-	C1	1.00	36,733	100.00%	1.00	36,733			
																				1.00	36,733
882		Ticket Office																			
TICOPS		Ticket Office-Operations	309997		Athletics Operations	6376	00	E4106	10AXX	Maley, Ryan	AsstDir,Ticket Sales/Marketing	-	E1	1.00	42,786	100.00%	1.00	42,786			
TICOPS		Ticket Office-Operations	309997		Athletics Operations	6379	00	E4106	10AXX	Jackson, Michael	Director, Ticket Operations	-	E1	1.00	51,022	100.00%	1.00	51,022			
																				2.00	93,808
890		VSF Major Gifts																			
VSFMAJ		VSF Major Gifts	309997		Athletics Operations	8630	00	E4106	10AXX	Mooney, Timothy	Assoc AD for External Ops	-	E1	1.00	123,302	100.00%	1.00	123,302			
																				1.00	123,302

UNIVERSITY OF IDAHO FY2022 AUXILIARY ENTERPRISES BUDGET - ATHLETICS ONLY (FUND TYPE 30)
BUDGETED SALARY REPORT

Executive Level / Level 3 Org / Org / Index	Fund	Fund Title	POSN	Suffix	Acct	Prog	Employee	Title	Faculty Rank	ECLS	Total by PCN		Total by Index			
											FTE	Salary	Percent	FTE	Salary	
896		Athletics Administration														
ACADEM		Academic Support	309991	Sports Administration	6179 00	E4106	10AXX	Martin, Sydney	Learning Specialist	-	E1	1.00	47,653	4.55%	0.05	2,168
ADMOPS		Administration-Operations	309997	Athletics Operations	8480 00	E4106	10AXX	Haldeman, Garrett	Assoc Athletic Dir, Business	-	E1	1.00	90,002	100.00%	1.00	90,002
ADMOPS		Administration-Operations	309997	Athletics Operations	8482 00	E4106	10AXX	McIlraith, Sean	Administrative Coordinator	-	C1	1.00	43,992	100.00%	1.00	43,992
															2.05	136,162
3933 Total														19.05	969,472	
2010 Total														19.05	969,472	
Grand Total														19.05	969,472	