

**INTERCOLLEGIATE ATHLETICS
ESTIMATED RESOURCES AND USES
JULY 1, 2022 THROUGH JUNE 30, 2023**

	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
FY22 ENDING FUND BALANCE	\$ -	\$ 9,303	\$ 52,690	\$ -	\$ 314,225	\$ (6,194,205)	\$ (5,817,986)	\$ 8,310	\$ (5,809,676)
FY2023 ESTIMATED NEW RESOURCES									
GENERAL EDUCATION				4,172,831			4,172,831		4,172,831
STUDENT FEES						1,750,000	1,750,000		1,750,000
INSTITUTIONAL SUPPORT						3,024,969	3,024,969		3,024,969
TICKET SALES						355,000	355,000		355,000
GAME GUARANTEES						1,948,000	1,948,000		1,948,000
GIFTS & DONATIONS						1,350,000	1,350,000		1,350,000
NCAA & CONFERENCE REVENUE						854,500	854,500		854,500
MEDIA FEES						77,500	77,500		77,500
CONCESSIONS & PROGRAMS						25,400	25,400		25,400
ROYALTIES & SPONSORSHIP						435,000	435,000		435,000
ENDOWMENT & INVESTMENT INCOME						480,000	480,000		480,000
OTHER REVENUE		-	50,500			147,000	197,500		197,500
CAMP REVENUE							-	-	-
FY2023 TOTAL AVAILABLE RESOURCES	\$ -	\$ 9,303	\$ 103,190	\$ 4,172,831	\$ 314,225	\$ 4,253,164	\$ 8,852,714	\$ 8,310	\$ 14,670,700
FY2023 ESTIMATED USES - OPERATING		\$ -		\$ 4,172,831	\$ 56,800	\$ 11,995,407	16,225,038	\$ -	\$ 16,225,038
FY2023 ESTIMATED ENDING FUND BALANCE	\$ -	\$ 9,303	\$ 103,190	\$ (0)	\$ 257,425	\$ (7,742,242)	\$ (7,372,324)	\$ 8,310	\$ (7,364,014)
FY2023 ESTIMATED CHANGE IN FUND BALANCE	\$ -	\$ -	\$ 50,500	\$ (0)	\$ (56,800)	\$ (1,548,038)	\$ (1,554,338)	\$ -	\$ (1,554,338)

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

**INTERCOLLEGIATE ATHLETICS
ESTIMATED RESOURCES
JULY 1, 2022 THROUGH JUNE 30, 2023**

GENERAL EDUCATION OPERATING BUDGET

GENERAL EDUCATION \$ 4,172,831

ATHLETIC OPERATION REVENUE

STUDENT FEES \$ 1,750,000

INSTITUTIONAL SUPPORT \$ 3,024,969

PROGRAM REVENUE

TICKET SALES \$ 355,000

GAME GUARANTEES \$ 1,948,000

GIFTS & DONATIONS \$ 1,350,000

NCAA & CONFERENCE REVENUE \$ 854,500

MEDIA FEES \$ 77,500

CONCESSIONS & PROGRAMS \$ 25,400

ROYALTIES & SPONSORSHIP \$ 435,000

ENDOWMENT & INVESTMENT INCOME \$ 480,000

OTHER REVENUE \$ 147,000

TOTAL PROGRAM REVENUE \$ 5,672,400

TOTAL ESTIMATED RESOURCES \$ 14,620,200

AUXILIARIES ONLY: \$ 10,447,369

CAMPS: \$ -

\$ 10,447,369

INTERCOLLEGIATE ATHLETICS

ESTIMATED PROGRAM REVENUE

JULY 1, 2022 THROUGH JUNE 30, 2023

TICKET SALES

MEN'S FOOTBALL	MFBOPS	R3622	\$ 280,000
MEN'S BASKETBALL	MBBOPS	R3622	50,000
WOMEN'S BASKETBALL	WBBOPS	R3622	20,000
WOMEN'S VOLLEYBALL	WVBOPS	R3622	5,000
TOTAL TICKET SALES			\$ 355,000

GAME GUARANTEES

MEN'S FOOTBALL	MFBOPS	R3624	\$ 1,875,000
WOMEN'S BASKETBALL	WBBOPS	R3624	60,000
WOMEN'S VOLLEYBALL	WVBOPS	R3624	10,000
WOMEN'S SOCCER	WSOOPS	R3624	3,000
TOTAL GAME GUARANTEES			\$ 1,948,000

GIFTS & DONATIONS

VANDAL SCHOLARSHIP FUND	GENOPS	R3951	\$ 1,300,000
FOUNDATION UNRESTRICTED	GENOPS	R3951	50,000
TOTAL GIFTS & DONATIONS			\$ 1,350,000

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	GENOPS	R3626	
TOTAL NCAA & CONFERENCE REVENUE			\$ 854,500

**INTERCOLLEGIATE ATHLETICS
ESTIMATED PROGRAM REVENUE
JULY 1, 2022 THROUGH JUNE 30, 2023**

MEDIA FEES

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

CONCESSIONS & PROGRAMS

CONCESSION COMMISSIONS	MFBOPS	R3612	\$ 20,000
CONCESSION COMMISSIONS	WSOOPS	R3612	\$ 150
CONCESSION COMMISSIONS	WVBOPS	R3612	\$ 250
CONCESSION COMMISSIONS	MBBOPS	R3612	\$ 3,000
CONCESSION COMMISSIONS	WBBOPS	R3612	\$ 2,000
TOTAL CONCESSIONS & PROGRAMS			\$ 25,400

ROYALTIES & SPONSORSHIP

LICENSING ROYALTIES	MKTPRO	R3911	\$ 60,000
LEARFIELD RIGHTS FEE	MKTPRO	R3911	375,000
TOTAL ROYALTIES & SPONSORSHIP			\$ 435,000

ENDOWMENT & INVESTMENT INCOME

CIT INTEREST/DIVIDENDS	GENOPS	R3811	\$ 60,000
SCHOLARSHIP ENDOWMENT INCOME	GIAMOP	R3811	240,000
SCHOLARSHIP ENDOWMENT INCOME	GIAWOP	R3811	180,000
TOTAL ENDOWMENT & INVESTMENT INCOME			\$ 480,000

OTHER REVENUE

TICKET OFFICE	TICOPS	R3629	\$ 100,000
TICKET OFFICE	TICOPS	R3575	\$ 40,000
FOOTBALL PARKING	MFBOPS	R3576	7,000
TOTAL OTHER REVENUE			\$ 147,000

TOTAL PROGRAM REVENUE			\$ 5,672,400
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**INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENSE CLASS
INCLUDES GENERAL EDUCATION FUNDING
JULY 1, 2022 THROUGH JUNE 30, 2023**

	SALARIES	TEMPORARY HELP	FRINGE BENEFITS	TRAVEL	OTHER EXPENSE	NON-CAPITAL OUTLAY	SCHOLAR- SHIPS	TRANSFERS	TOTAL
ADMINISTRATION									
ADMINISTRATION	\$ 450,486	\$ 94,256	\$ 189,204	\$ 75,000	\$ 90,000	\$ -	\$ -		\$ 898,947
GRANTS IN AID - OTHER							85,000		85,000
ADMINISTRATION TOTALS	\$ 450,486	\$ 94,256	\$ 189,204	\$ 75,000	\$ 90,000	\$ -	\$ 85,000	\$ -	\$ 983,947
GENERAL ATHLETICS									
ACADEMIC SUPPORT	\$ 17,093	\$ -	\$ 5,499	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 28,593
EQUIPMENT ROOM	92,518	20,000	38,858	5,000	105,000	18,000			279,376
GENERAL OPERATIONS					50,000				50,000
MARKETING & PROMOTIONS	71,427	5,000	29,999	1,500	72,500	0		2,500	182,927
MEDIA RELATIONS	133,037	5,000	55,875	4,000	23,000	4,500			225,412
OST WAGE BENEFITS			18,500						18,500
STRENGTH & CONDITIONING	159,690		67,070	4,500	14,500		21,500		267,259
STUDENT ATHLETE ADVISORY COMM					5,000				5,000
STUDENT ASSISTANCE FUND					100,000				100,000
TICKET OFFICE	94,598	15,000	39,731	1,500	70,000	14,000		0	234,830
TRAINING ROOM	257,985	190,000	108,351	15,000	475,000			0	1,046,336
ATHLETICS - FUELING CENTER					70,000				70,000
TRAINING ROOM - NCAA 1 TIME \$	40,000		16,800						56,800
VIDEO SUPPORT	129,085	10,000	54,215	0	55,000				248,300
VSF - MAJOR GIFTS	129,272		54,294	6,500	1,000				191,066
VSF - REGIONAL DEVELOPMENT	39,291	2,000	16,502	30,000	47,500	5,000			140,294
GENERAL ATHLETICS TOTALS	\$ 1,163,997	\$ 247,000	\$ 505,695	\$ 68,000	\$ 1,094,500	\$ 41,500	\$ 21,500	\$ 2,500	\$ 3,144,692
MEN'S PROGRAMS									
FOOTBALL	\$ 1,057,138	\$ 10,000	\$ 444,066	\$ 835,000	\$ 860,000	\$ -	\$ 21,500	\$ -	\$ 3,227,703
BASKETBALL	307,320	5,000	129,074	318,000	336,000		21,500		1,116,894
GOLF	46,738	0	19,630	76,000	35,500				177,867
TENNIS	47,549	9,150	19,971	98,410	30,300				205,379
TRACK/CROSS COUNTRY	104,156	0	43,746	130,000	41,500				319,402
GRANTS IN AID							2,140,000		2,140,000
MEN'S PROGRAM TOTALS	\$ 1,562,900	\$ 24,150	\$ 656,486	\$ 1,457,410	\$ 1,303,300	\$ -	\$ 2,183,000	\$ -	\$ 7,187,246
WOMEN'S PROGRAMS									
BASKETBALL	\$ 290,520	\$ 40,000	\$ 122,018	\$ 363,000	\$ 251,000		\$ 21,500		\$ 1,088,038
GOLF	61,214		25,710	91,000	32,500				210,424
SOCCER	97,240	14,000	40,841	193,500	112,500				458,081
SWIMMING & DIVING	145,205	0	60,986	126,000	58,000				390,191
TENNIS	46,010	9,150	19,324	93,000	37,000				204,484
TRACK/CROSS COUNTRY	104,156	0	43,746	130,000	41,500				319,402
VOLLEYBALL	180,024	0	75,610	163,000	106,000				524,634
GRANTS IN AID							1,713,900		1,713,900
WOMEN'S PROGRAM TOTALS	\$ 924,368	\$ 63,150	\$ 388,235	\$ 1,159,500	\$ 638,500	\$ -	\$ 1,735,400	\$ -	\$ 4,909,153
GRAND TOTALS	\$ 4,101,752	\$ 428,556	\$ 1,739,620	\$ 2,759,910	\$ 3,126,300	\$ 41,500	\$ 4,024,900	\$ 2,500	\$ 16,225,038

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2022 THROUGH JUNE 30, 2023

	GENERAL EDUCATION	OPERATING	AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	ADMGED	ADMOPS	SPORT ADMIN	EQUIPMENT	RECRUITING		
ADMINISTRATION							
E4106 SALARIES	\$ 307,403	\$ 143,083				\$ 143,083	\$ 450,486
E4110 TEMPORARY HELP	74,256	20,000				20,000	94,256
E4281 FRINGE BENEFITS	129,109	60,095				60,095	189,204
E5399 TRAVEL		75,000				75,000	75,000
E5999 OTHER EXPENSE		90,000				90,000	90,000
TOTAL ADMINISTRATION	\$ 510,769	\$ 388,178	\$ -	\$ -	\$ -	\$ 388,178	\$ 898,947
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		\$ 17,093				\$ 17,093	\$ 17,093
E4281 FRINGE BENEFITS		5,499				5,499	5,499
E5999 OTHER EXPENSE		6,000				6,000	6,000
TOTAL ACADEMIC SUPPORT	\$ -	\$ 28,593	\$ -	\$ -	\$ -	\$ 28,593	\$ 28,593
EQUIPMENT ROOM							
		EQUIPM					
E4106 SALARIES		\$ 92,518				\$ 92,518	\$ 92,518
E4110 TEMPORARY HELP		20,000				20,000	20,000
E4281 FRINGE BENEFITS		38,858				38,858	38,858
E5399 TRAVEL		5,000				5,000	5,000
E5999 OTHER EXPENSE		105,000				105,000	105,000
E7810 <\$5K NON-CAPITAL OUTLAY		18,000				18,000	18,000
TOTAL GENERAL SUPPORT	\$ -	\$ 279,376	\$ -	\$ -	\$ -	\$ 279,376	\$ 279,376
GENERAL OPERATIONS							
		GENOPS					
E5790 INSURANCE		\$ 30,000				\$ 30,000	\$ 30,000
E5993 CREDIT CARD DISCOUNT		20,000				20,000	20,000
TOTAL CREDIT CARD DISC	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2022 THROUGH JUNE 30, 2023

	GENERAL EDUCATION	OPERATING	SPORT ADMIN	AUXILIARY EXPENDITURES EQUIPMENT	RECRUITING	TOTAL	GRAND TOTALS
<u>MARKETING & PROMOTIONS</u>		<u>MKTPRO</u>					
E4106 SALARIES		\$ 71,427				\$ 71,427	\$ 71,427
E4110 TEMPORARY HELP		5,000				5,000	5,000
E4281 FRINGE BENEFITS		29,999				29,999	29,999
E5399 TRAVEL		1,500				1,500	1,500
E5999 OTHER EXPENSE		72,500				72,500	72,500
F9222 TRANSFERS		2,500				2,500	2,500
TOTAL MARKETING & PROMO	\$ -	\$ 182,927	\$ -	\$ -	\$ -	\$ 182,927	\$ 182,927
<u>MEDIA RELATIONS</u>		<u>MEDIAR</u>					
E4106 SALARIES		\$ 133,037				\$ 133,037	\$ 133,037
E4110 TEMPORARY HELP		5,000				5,000	5,000
E4281 FRINGE BENEFITS		55,875				55,875	55,875
E5399 TRAVEL		4,000				4,000	4,000
E5999 OTHER EXPENSE		23,000				23,000	23,000
E7810 <\$5K NON-CAPITAL OUTLAY		4,500				4,500	4,500
TOTAL MEDIA RELATIONS	\$ -	\$ 225,412	\$ -	\$ -	\$ -	\$ 225,412	\$ 225,412
<u>OST WAGE BENEFITS</u>		<u>OSTBEN</u>					
E4281 FRINGE BENEFITS		\$ 18,500				\$ 18,500	\$ 18,500
TOTAL OST BENEFITS	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ 18,500	\$ 18,500
<u>STRENGTH & CONDITIONING</u>		<u>STROPS</u>					
E4106 SALARIES		\$ 159,690				\$ 159,690	\$ 159,690
E4281 FRINGE BENEFITS		67,070				67,070	67,070
E5399 TRAVEL		4,500				4,500	4,500
E5999 OTHER EXPENSE		14,500				14,500	14,500
E7110 SCHOLARSHIPS & GRANTS		21,500				21,500	21,500
TOTAL STRENGTH & COND	\$ -	\$ 267,259	\$ -	\$ -	\$ -	\$ 267,259	\$ 267,259
<u>STUDENT ATHLETE ADVISORY COMM</u>		<u>SAACOP</u>					
E5999 OTHER EXPENSE		\$ 5,000				\$ 5,000	\$ 5,000
TOTALSAAC	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000

INTERCOLLEGIATE ATHLETICS

ESTIMATED EXPENDITURES

JULY 1, 2022 THROUGH JUNE 30, 2023

	GENERAL EDUCATION	OPERATING	AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
			SPORT ADMIN	EQUIPMENT	RECRUITING		
STUDENT ASSISTANCE FUND & SAAC		SAFSAC					
E5999 OTHER EXPENSE		\$ 100,000				\$ 100,000	\$ 100,000
TOTAL STUDENT ASST	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
TICKET OFFICE		TICOPS					
E4106 SALARIES		\$ 94,598				\$ 94,598	\$ 94,598
E4110 TEMPORARY HELP		15,000				15,000	15,000
E4281 FRINGE BENEFITS		39,731				39,731	39,731
E5399 TRAVEL		1,500				1,500	1,500
E5999 OTHER EXPENSE		70,000				70,000	70,000
E7810 <\$5K NON-CAPITAL OUTLAY		14,000				14,000	14,000
F9222 TRANSFERS						-	-
TOTAL TICKET OFFICE	\$ -	\$ 234,830	\$ -	\$ -	\$ -	\$ 234,830	\$ 234,830
TRAINING ROOM		TRNGED	TRNOPS				
E4106 SALARIES	\$ 132,517	\$ 125,468				\$ 125,468	\$ 257,985
E4110 TEMPORARY HELP		190,000				190,000	190,000
E4281 FRINGE BENEFITS	55,657	52,694				52,694	108,351
E5399 TRAVEL		15,000				15,000	15,000
E5999 OTHER EXPENSE		475,000				475,000	475,000
F9222 TRANSFERS						-	-
TOTAL TRAINING ROOM	\$ 188,174	\$ 858,162	\$ -	\$ -	\$ -	\$ 858,162	\$ 1,046,336
ATHLETICS - FUELING CENTER		TRNOPS					
E5999 OTHER EXPENSE		\$ 70,000				\$ 70,000	\$ 70,000
TOTAL TRAINING ROOM	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
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, 2022 THROUGH JUNE 30, 2023

	GENERAL EDUCATION	OPERATING VIDEOS	SPORT ADMIN	AUXILIARY EXPENDITURES EQUIPMENT	RECRUITING	TOTAL	GRAND TOTALS
VIDEO SUPPORT							
E4106 SALARIES		\$ 129,085				\$ 129,085	\$ 129,085
E4110 TEMPORARY HELP (OVERTIME)		10,000				10,000	10,000
E4281 FRINGE BENEFITS		54,215				54,215	54,215
E5399 TRAVEL						-	-
E5999 OTHER EXPENSE		55,000				55,000	55,000
TOTAL VIDEO	\$ -	\$ 248,300	\$ -	\$ -	\$ -	\$ 248,300	\$ 248,300
VSF - MAJOR GIFTS							
		VSFMAJ					
E4106 SALARIES		\$ 129,272				\$ 129,272	\$ 129,272
E4281 FRINGE BENEFITS		54,294				54,294	54,294
E5399 TRAVEL		6,500				6,500	6,500
E5999 OTHER EXPENSE		1,000				1,000	1,000
TOTAL VSF - MAJOR GIFTS	\$ -	\$ 191,066	\$ -	\$ -	\$ -	\$ 191,066	\$ 191,066
VSF - REGIONAL DEVELOPMENT							
		VSFREG					
E4106 SALARIES		\$ 39,291				\$ 39,291	\$ 39,291
E4110 TEMPORARY HELP		2,000				2,000	2,000
E4281 FRINGE BENEFITS		16,502				16,502	16,502
E5399 TRAVEL		30,000				30,000	30,000
E5999 OTHER EXPENSE		47,500				47,500	47,500
E7810 <\$5K NON-CAPITAL OUTLAY		5,000				5,000	5,000
TOTAL VSF - REGIONAL DEVEL	\$ -	\$ 140,294	\$ -	\$ -	\$ -	\$ 140,294	\$ 140,294
MEN'S FOOTBALL							
	MFBGED	MFBOPS	MFBADM	MFBEQU	MFBREC		
E4106 SALARIES	\$ 977,538	\$ 79,600				\$ 79,600	\$ 1,057,138
E4110 TEMPORARY HELP	10,000					-	10,000
E4281 FRINGE BENEFITS	410,566	33,500				33,500	444,066
E5399 TRAVEL		750,000			85,000	835,000	835,000
E5999 OTHER EXPENSE		130,000	455,000	190,000	85,000	860,000	860,000
E7110 SCHOLARSHIPS & GRANTS		21,500				21,500	21,500
TOTAL FOOTBALL	\$ 1,398,103	\$ 1,014,600	\$ 455,000	\$ 190,000	\$ 170,000	\$ 1,829,600	\$ 3,227,703

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2022 THROUGH JUNE 30, 2023

	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	\$ 307,320					\$ -	\$ 307,320
E4110 TEMPORARY HELP	5,000					-	5,000
E4281 FRINGE BENEFITS	129,074					-	129,074
E5399 TRAVEL		290,000			28,000	318,000	318,000
E5999 OTHER EXPENSE		35,000	230,000	21,000	50,000	336,000	336,000
E7110 SCHOLARSHIPS & GRANTS		21,500				21,500	21,500
TOTAL BASKETBALL	\$ 441,394	\$ 346,500	\$ 230,000	\$ 21,000	\$ 78,000	\$ 675,500	\$ 1,116,894
<u>MEN'S GOLF</u>	<u>MGOGED</u>	<u>MGOOPS</u>	<u>MGOADM</u>	<u>MGOEQU</u>	<u>MGOREC</u>		
E4106 SALARIES	\$ 46,738					\$ -	\$ 46,738
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	19,630					-	19,630
E5399 TRAVEL		70,000			6,000	76,000	76,000
E5999 OTHER EXPENSE		12,500	1,000	19,000	3,000	35,500	35,500
TOTAL GOLF	\$ 66,367	\$ 82,500	\$ 1,000	\$ 19,000	\$ 9,000	\$ 111,500	\$ 177,867
<u>MEN'S TENNIS</u>	<u>MTEGED</u>	<u>MTEOPS</u>	<u>MTEADM</u>	<u>MTEEQU</u>	<u>MTEREC</u>		
E4106 SALARIES	\$ 47,549					\$ -	\$ 47,549
E4110 TEMPORARY HELP		9,150				9,150	9,150
E4281 FRINGE BENEFITS	19,971					-	19,971
E5399 TRAVEL		89,910			8,500	98,410	98,410
E5999 OTHER EXPENSE		1,300	10,000	19,000		30,300	30,300
TOTAL TENNIS	\$ 67,519	\$ 100,360	\$ 10,000	\$ 19,000	\$ 8,500	\$ 137,860	\$ 205,379
<u>MEN'S TRACK & CROSS COUNTRY</u>	<u>MTRGED</u>	<u>MTROPS</u>	<u>MTRADM</u>	<u>MTRREQU</u>	<u>MTRREC</u>		
E4106 SALARIES	\$ 104,156					\$ -	\$ 104,156
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	43,746					-	43,746
E5399 TRAVEL		103,000	25,000		2,000	130,000	130,000
E5999 OTHER EXPENSE		12,000		21,500	8,000	41,500	41,500
TOTAL TRACK & CC	\$ 147,902	\$ 115,000	\$ 25,000	\$ 21,500	\$ 10,000	\$ 171,500	\$ 319,402

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2022 THROUGH JUNE 30, 2023

	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	\$ 290,520					\$ -	\$ 290,520
E4110 TEMPORARY HELP	40,000					-	40,000
E4281 FRINGE BENEFITS	122,018					-	122,018
E5399 TRAVEL		315,000			48,000	363,000	363,000
E5999 OTHER EXPENSE		25,000	175,000	21,000	30,000	251,000	251,000
E7110 SCHOLARSHIPS & GRANTS		21,500				21,500	21,500
TOTAL BASKETBALL	\$ 452,538	\$ 361,500	\$ 175,000	\$ 21,000	\$ 78,000	\$ 635,500	\$ 1,088,038
WOMEN'S GOLF	WGOGED	WGOOPS	WGOADM	WGOEQU	WGOREC		
E4106 SALARIES	\$ 61,214					\$ -	\$ 61,214
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	25,710					-	25,710
E5399 TRAVEL		85,000			6,000	91,000	91,000
E5999 OTHER EXPENSE		10,000	1,000	18,500	3,000	32,500	32,500
TOTAL GOLF	\$ 86,924	\$ 95,000	\$ 1,000	\$ 18,500	\$ 9,000	\$ 123,500	\$ 210,424
WOMEN'S SOCCER	WSOGED	WSOOPS	WSOADM	WSOEQU	WSOREC		
E4106 SALARIES	\$ 97,240					\$ -	\$ 97,240
E4110 TEMPORARY HELP		14,000				14,000	14,000
E4281 FRINGE BENEFITS	40,841					-	40,841
E5399 TRAVEL		175,000			18,500	193,500	193,500
E5999 OTHER EXPENSE		30,000	50,000	26,000	6,500	112,500	112,500
TOTAL SOCCER	\$ 138,081	\$ 219,000	\$ 50,000	\$ 26,000	\$ 25,000	\$ 320,000	\$ 458,081

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2022 THROUGH JUNE 30, 2023

	GENERAL		AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	EDUCATION	OPERATING	SPORT ADMIN	EQUIPMENT	RECRUITING		
<u>WOMEN'S SWIMMING</u>	<u>WSWGED</u>	<u>WSWOPS</u>	<u>WSWADM</u>	<u>WSWEQU</u>	<u>WSWREC</u>		
E4106 SALARIES	\$ 145,205					\$ -	\$ 145,205
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	60,986					-	60,986
E5399 TRAVEL		120,000			6,000	126,000	126,000
E5999 OTHER EXPENSE		15,000	8,000	25,000	10,000	58,000	58,000
TOTAL SWIMMING	\$ 206,191	\$ 135,000	\$ 8,000	\$ 25,000	\$ 16,000	\$ 184,000	\$ 390,191
<u>WOMEN'S TENNIS</u>	<u>WTEGED</u>	<u>WTEOPS</u>	<u>WTEADM</u>	<u>WTEEQU</u>	<u>WTEREC</u>		
E4106 SALARIES	\$ 46,010					\$ -	\$ 46,010
E4110 TEMPORARY HELP		9,150				9,150	9,150
E4281 FRINGE BENEFITS	19,324					-	19,324
E5399 TRAVEL		85,000			8,000	93,000	93,000
E5999 OTHER EXPENSE		6,000	10,000	19,000	2,000	37,000	37,000
TOTAL TENNIS	\$ 65,334	\$ 100,150	\$ 10,000	\$ 19,000	\$ 10,000	\$ 139,150	\$ 204,484
<u>WOMEN'S TRACK & CROSS COUNTRY</u>	<u>WTRGED</u>	<u>WTROPS</u>	<u>WTRADM</u>	<u>WTREQU</u>	<u>WTRREC</u>		
E4106 SALARIES	\$ 104,156					\$ -	\$ 104,156
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	43,746					-	43,746
E5399 TRAVEL		103,000	25,000		2,000	130,000	130,000
E5999 OTHER EXPENSE		12,000		21,500	8,000	41,500	41,500
TOTAL TRACK & CC	\$ 147,902	\$ 115,000	\$ 25,000	\$ 21,500	\$ 10,000	\$ 171,500	\$ 319,402
<u>WOMEN'S VOLLEYBALL</u>	<u>WVBGED</u>	<u>WVBOPS</u>	<u>WVBADM</u>	<u>WVBEQU</u>	<u>WVBREC</u>		
E4106 SALARIES	\$ 180,024					\$ -	\$ 180,024
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	75,610					-	75,610
E5399 TRAVEL		148,000			15,000	163,000	163,000
E5999 OTHER EXPENSE		18,000	65,000	14,000	9,000	106,000	106,000
TOTAL VOLLEYBALL	\$ 255,634	\$ 166,000	\$ 65,000	\$ 14,000	\$ 24,000	\$ 269,000	\$ 524,634

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2022 THROUGH JUNE 30, 2023**

	GENERAL EDUCATION	OPERATING	SPORT ADMIN	EQUIPMENT	RECRUITING	TOTAL	GRAND TOTALS
	GIAWGE	GIAWOP					
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	4,172,831	10,134,207	1,055,000	415,500	447,500	12,052,207	16,225,038

INTERCOLLEGIATE ATHLETICS
CAMP PROGRAMS ESTIMATED REVENUE AND EXPENSES
JULY 1, 2022 THROUGH JUNE 30, 2023

		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 FY2023 AUXILIARY ENTERPRISES BUDGET - ATHLETICS INSERT (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	-	-	-	25,000	-	-	-	-	-	-	-	25,000
689	Women's Track & CC	WTREQU - Women's Track & CC Equipment	309998 - Athletics Equipment	-	-	-	-	21,500	-	-	-	-	-	-	21,500
689	Women's Track & CC	WTROPS - Women's Track & CC Operations	309997 - Athletics Operations	-	-	-	103,000	12,000	-	-	-	-	-	-	115,000
689	Women's Track & CC	WTRREC - Women's Track & CC Recruiting	309996 - Athletics Recruiting	-	-	-	2,000	8,000	-	-	-	-	-	-	10,000
				-	-	-	130,000	41,500	-	-	-	-	-	-	171,500
731	Women's Volleyball	WVBADM - Women's Volleyball Admin	309991 - Sports Administration	-	-	-	-	65,000	-	-	-	-	-	-	65,000
731	Women's Volleyball	WVBEQU - Women's Volleyball Equipment	309998 - Athletics Equipment	-	-	-	-	14,000	-	-	-	-	-	-	14,000
731	Women's Volleyball	WVBOPS - Women's Volleyball Operations	309997 - Athletics Operations	-	-	-	148,000	18,000	-	-	-	-	-	-	166,000
731	Women's Volleyball	WVBREC - Women's Volleyball Recruiting	309996 - Athletics Recruiting	-	-	-	15,000	9,000	-	-	-	-	-	-	24,000
				-	-	-	163,000	106,000	-	-	-	-	-	-	269,000
754	Women's Swimming	WSWADM - Women's Swimming Admin	309991 - Sports Administration	-	-	-	-	8,000	-	-	-	-	-	-	8,000
754	Women's Swimming	WSWEQU - Women's Swimming Equipment	309998 - Athletics Equipment	-	-	-	-	25,000	-	-	-	-	-	-	25,000
754	Women's Swimming	WSWOPS - Women's Swimming Operations	309997 - Athletics Operations	-	-	-	120,000	15,000	-	-	-	-	-	-	135,000
754	Women's Swimming	WSWREC - Women's Swimming Recruiting	309996 - Athletics Recruiting	-	-	-	6,000	10,000	-	-	-	-	-	-	16,000
				-	-	-	126,000	58,000	-	-	-	-	-	-	184,000
766	Men's Track & CC	MTRADM - Men's Track & CC Admin	309991 - Sports Administration	-	-	-	25,000	-	-	-	-	-	-	-	25,000
766	Men's Track & CC	MTREQU - Men's Track & CC Equipment	309998 - Athletics Equipment	-	-	-	-	21,500	-	-	-	-	-	-	21,500
766	Men's Track & CC	MTROPS - Men's Track & CC Operations	309997 - Athletics Operations	-	-	-	103,000	12,000	-	-	-	-	-	-	115,000
766	Men's Track & CC	MTRREC - Men's Track & CC Recruiting	309996 - Athletics Recruiting	-	-	-	2,000	8,000	-	-	-	-	-	-	10,000
				-	-	-	130,000	41,500	-	-	-	-	-	-	171,500
776	Women's Golf	WGOADM - Women's Golf Admin	309991 - Sports Administration	-	-	-	-	1,000	-	-	-	-	-	-	1,000
776	Women's Golf	WGOEQU - Women's Golf Equipment	309998 - Athletics Equipment	-	-	-	-	18,500	-	-	-	-	-	-	18,500
776	Women's Golf	WGOOPS - Women's Golf Operations	309997 - Athletics Operations	-	-	-	85,000	10,000	-	-	-	-	-	-	95,000
776	Women's Golf	WGOREC - Women's Golf Recruiting	309996 - Athletics Recruiting	-	-	-	6,000	3,000	-	-	-	-	-	-	9,000
				-	-	-	91,000	32,500	-	-	-	-	-	-	123,500
784	Video Support	VIDEOS - Video Support	309997 - Athletics Operations	129,085	54,215	10,000	-	55,000	-	-	-	-	-	-	248,300
				129,085	54,215	10,000	-	55,000	-	-	-	-	-	-	248,300
789	Men's Tennis	MTEADM - Men's Tennis Admin	309991 - Sports Administration	-	-	-	-	10,000	-	-	-	-	-	-	10,000
789	Men's Tennis	MTEQU - Men's Tennis Equipment	309998 - Athletics Equipment	-	-	-	-	19,000	-	-	-	-	-	-	19,000
789	Men's Tennis	MTEOPS - Men's Tennis Operations	309997 - Athletics Operations	-	-	9,150	89,910	1,300	-	-	-	-	-	-	100,360
789	Men's Tennis	MTEREC - Men's Tennis Recruiting	309996 - Athletics Recruiting	-	-	-	8,500	-	-	-	-	-	-	-	8,500
				-	-	9,150	98,410	30,300	-	-	-	-	-	-	137,860
791	Men's Basketball	MBBADM - Men's Basketball Admin	309991 - Sports Administration	-	-	-	-	230,000	-	-	-	-	-	-	230,000
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	-	-	-	290,000	35,000	-	-	-	-	21,500	-	346,500
791	Men's Basketball	MBBREC - Men's Basketball Recruiting	309996 - Athletics Recruiting	-	-	-	28,000	50,000	-	-	-	-	-	-	78,000
				-	-	-	318,000	336,000	-	-	-	-	21,500	-	675,500
802	Marketing & Promotions	MKTPRO - Marketing & Promotions	309997 - Athletics Operations	71,427	29,999	5,000	1,500	72,500	-	-	-	-	-	2,500	182,926
				71,427	29,999	5,000	1,500	72,500	-	-	-	-	-	2,500	182,926

**UNIVERSITY OF IDAHO FY2023 AUXILIARY ENTERPRISES BUDGET - ATHLETICS INSERT (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
810	Men's Golf	MGOADM - Men's Golf Admin	309991 - Sports Administration	-	-	-	-	1,000	-	-	-	-	-	1,000
810	Men's Golf	MGOEQU - Men's Golf Equipment	309998 - Athletics Equipment	-	-	-	-	19,000	-	-	-	-	-	19,000
810	Men's Golf	MGOOPS - Men's Golf Operations	309997 - Athletics Operations	-	-	-	70,000	12,500	-	-	-	-	-	82,500
810	Men's Golf	MGOREC - Men's Golf Recruiting	309996 - Athletics Recruiting	-	-	-	6,000	3,000	-	-	-	-	-	9,000
				-	-	-	76,000	35,500	-	-	-	-	-	111,500
812	Women's Soccer	WSOADM - Women's Soccer Admin	309991 - Sports Administration	-	-	-	-	50,000	-	-	-	-	-	50,000
812	Women's Soccer	WSOEQU - Women's Soccer Equipment	309998 - Athletics Equipment	-	-	-	-	26,000	-	-	-	-	-	26,000
812	Women's Soccer	WSOOPS - Women's Soccer Operations	309997 - Athletics Operations	-	-	14,000	175,000	30,000	-	-	-	-	-	219,000
812	Women's Soccer	WSOREC - Women's Soccer Recruiting	309996 - Athletics Recruiting	-	-	-	18,500	6,500	-	-	-	-	-	25,000
				-	-	14,000	193,500	112,500	-	-	-	-	-	320,000
815	Athletics General	GENOPS - Athl General-Operations	309997 - Athletics Operations	-	-	-	-	50,000	-	-	-	-	-	50,000
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	-	-	-	-	100,000	-	-	-	-	-	100,000
				-	18,500	-	-	155,000	-	-	-	3,938,900	-	4,112,400
824	Women's Basketball	WBBADM - Women's Basketball Admin	309991 - Sports Administration	-	-	-	-	175,000	-	-	-	-	-	175,000
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	-	-	-	315,000	25,000	-	-	-	21,500	-	361,500
824	Women's Basketball	WBBREC - Women's Basketball Recruiting	309996 - Athletics Recruiting	-	-	-	48,000	30,000	-	-	-	-	-	78,000
				-	-	-	363,000	251,000	-	-	-	21,500	-	635,500
837	Training Room	TRN1TM - Training Room-NCAA 1 Time	300033 - Operations - Athletic NCAA 1 Time \$	40,000	16,800	-	-	-	-	-	-	-	-	56,800
837	Training Room	TRNOPS - Training Room-Operations	309997 - Athletics Operations	125,468	52,694	190,000	15,000	545,000	-	-	-	-	-	928,162
				165,468	69,494	190,000	15,000	545,000	-	-	-	-	-	984,962
847	Equipment Room	EQUIPM - Equipment Room	309997 - Athletics Operations	92,518	38,858	20,000	5,000	105,000	-	18,000	-	-	-	279,376
				92,518	38,858	20,000	5,000	105,000	-	18,000	-	-	-	279,376
857	Media Relations	MEDIAR - Media Relations	309997 - Athletics Operations	133,037	55,875	5,000	4,000	23,000	-	4,500	-	-	-	225,412
				133,037	55,875	5,000	4,000	23,000	-	4,500	-	-	-	225,412
864	Strength & Conditioning	STROPS - Strength & Cond-Operations	309997 - Athletics Operations	159,690	67,070	-	4,500	14,500	-	-	-	21,500	-	267,260
				159,690	67,070	-	4,500	14,500	-	-	-	21,500	-	267,260
871	VSF Regional Development	VSFREG - VSF Regional Development	309997 - Athletics Operations	39,291	16,502	2,000	30,000	47,500	-	5,000	-	-	-	140,293
				39,291	16,502	2,000	30,000	47,500	-	5,000	-	-	-	140,293
876	Men's Football	MFBADM - Men's Football Admin	309991 - Sports Administration	-	-	-	-	455,000	-	-	-	-	-	455,000
876	Men's Football	MFBEQU - Men's Football Equipment	309998 - Athletics Equipment	-	-	-	-	190,000	-	-	-	-	-	190,000
876	Men's Football	MFBOPS - Men's Football Operations	309997 - Athletics Operations	79,600	33,500	-	750,000	130,000	-	-	-	21,500	-	1,014,600
876	Men's Football	MFBREC - Men's Football Recruiting	309996 - Athletics Recruiting	-	-	-	85,000	85,000	-	-	-	-	-	170,000
				79,600	33,500	-	835,000	860,000	-	-	-	21,500	-	1,829,600

**UNIVERSITY OF IDAHO FY2023 AUXILIARY ENTERPRISES BUDGET - ATHLETICS INSERT (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
882	Ticket Office	TICOPS - Ticket Office-Operations	309997 - Athletics Operations	94,598	39,731	15,000	1,500	70,000	-	14,000	-	-	-	234,829
				94,598	39,731	15,000	1,500	70,000	-	14,000	-	-	-	234,829
890	VSF Major Gifts	VSFMAJ - VSF Major Gifts	309997 - Athletics Operations	129,272	54,294	-	6,500	1,000	-	-	-	-	-	191,066
896	Athletics Administration	ACADEM - Academic Support	309991 - Sports Administration	17,093	5,499	-	-	6,000	-	-	-	-	-	28,592
				146,365	59,793	-	6,500	7,000	-	-	-	-	-	219,658
896	Athletics Administration	ADMOPS - Administration-Operations	309997 - Athletics Operations	143,086	60,095	20,000	75,000	90,000	-	-	-	-	-	388,181
				143,086	60,095	20,000	75,000	90,000	-	-	-	-	-	388,181
898	Women's Tennis	WTEADM - Women's Tennis Admin	309991 - Sports Administration	-	-	-	-	10,000	-	-	-	-	-	10,000
898	Women's Tennis	WTTEQU - Women's Tennis Equipment	309998 - Athletics Equipment	-	-	-	-	19,000	-	-	-	-	-	19,000
898	Women's Tennis	WTEOPS - Women's Tennis Operations	309997 - Athletics Operations	-	-	9,150	85,000	6,000	-	-	-	-	-	100,150
898	Women's Tennis	WTRETC - Women's Tennis Recruiting	309996 - Athletics Recruiting	-	-	-	8,000	2,000	-	-	-	-	-	10,000
				-	-	9,150	93,000	37,000	-	-	-	-	-	139,150
3933 - Intercollegiate Athletics Total				1,254,165	543,632	299,300	2,759,910	3,126,300	-	41,500	-	4,024,900	2,500	12,052,207
2010 - President Total				1,254,165	543,632	299,300	2,759,910	3,126,300	-	41,500	-	4,024,900	2,500	12,052,207
Grand Total				1,254,165	543,632	299,300	2,759,910	3,126,300	-	41,500	-	4,024,900	2,500	12,052,207
Summary by Fund:														
			300033 - Operations - Athletic NCAA 1 Time \$	40,000	16,800	-	-	-	-	-	-	-	-	56,800
			309990 - Student Assistance Fund	-	-	-	-	100,000	-	-	-	-	-	100,000
			309991 - Sports Administration	17,093	5,499	-	50,000	1,011,000	-	-	-	-	-	1,083,592
			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	-	-	-	233,000	214,500	-	-	-	-	-	447,500
			309997 - Athletics Operations	1,197,072	502,833	299,300	2,476,910	1,380,300	-	41,500	-	86,000	2,500	5,986,415
			309998 - Athletics Equipment	-	-	-	-	415,500	-	-	-	-	-	415,500
			310002 - Stdnt Athlete Advisory Committee	-	-	-	-	5,000	-	-	-	-	-	5,000
Grand Total				1,254,165	543,632	299,300	2,759,910	3,126,300	-	41,500	-	4,024,900	2,500	12,052,207

UNIVERSITY OF IDAHO FY2023 AUXILIARY ENTERPRISES BUDGET - ATHLETICS INSERT (FUND TYPE 30)
DETAIL OF FTE AND SALARY ALLOCATION

Exec Level / Level 3 Org / Index		Fund	Org	Prog	Actv	Locn	Faculty		Exempt		Classified		GA		Total	
							FTE	Salary	FTE	Salary	FTE	Salary	FTE	Salary	FTE	Salary
2010	President															
3933	Intercollegiate Athletics															
VIDEOS	Video Support	309997	784 Video Support	10AXX			-	-	1.00	46,946	1.00	42,120	-	-	2.00	89,066
							-	-	1.00	46,946	1.00	42,120	-	-	2.00	89,066
MKTPRO	Marketing & Promotions	309997	802 Marketing & Promotions	10AXX			-	-	1.00	71,427	1.00	40,019	-	-	2.00	111,446
							-	-	1.00	71,427	1.00	40,019	-	-	2.00	111,446
TRN1TM	Training Room-NCAA 1 Time	300033	837 Training Room	10AXX			-	-	1.00	48,963	-	-	-	-	1.00	48,963
TRNOPS	Training Room-Operations	309997	837 Training Room	10AXX			-	-	1.00	71,365	-	-	-	-	1.00	71,365
							-	-	2.00	120,328	-	-	-	-	2.00	120,328
EQUIPM	Equipment Room	309997	847 Equipment Room	10AXX			-	-	1.00	56,014	1.00	36,504	-	-	2.00	92,518
							-	-	1.00	56,014	1.00	36,504	-	-	2.00	92,518
MEDIAR	Media Relations	309997	857 Media Relations	10AXX			-	-	3.00	133,037	-	-	-	-	3.00	133,037
							-	-	3.00	133,037	-	-	-	-	3.00	133,037
STROPS	Strength & Cond-Operations	309997	864 Strength & Conditioning	10AXX			-	-	3.00	141,398	-	-	-	-	3.00	141,398
							-	-	3.00	141,398	-	-	-	-	3.00	141,398
VSFREG	VSF Regional Development	309997	871 VSF Regional Development	10AXX			-	-	-	-	1.00	39,291	-	-	1.00	39,291
							-	-	-	-	1.00	39,291	-	-	1.00	39,291
MFBADM	Men's Football Admin	309991	876 Men's Football	10AXX			-	-	10.00	754,582	-	-	-	-	10.00	754,582
MFBOPS	Men's Football Operations	309997	876 Men's Football	10AXX			-	-	1.00	79,539	-	-	-	-	1.00	79,539
							-	-	11.00	834,122	-	-	-	-	11.00	834,122
TICOPS	Ticket Office-Operations	309997	882 Ticket Office	10AXX			-	-	1.00	52,062	1.00	42,536	-	-	2.00	94,598
							-	-	1.00	52,062	1.00	42,536	-	-	2.00	94,598
VSFMAJ	VSF Major Gifts	309997	890 VSF Major Gifts	10AXX			-	-	1.00	129,272	-	-	-	-	1.00	129,272
							-	-	1.00	129,272	-	-	-	-	1.00	129,272
ACADEM	Academic Support	309991	896 Athletics Administration	10AXX			-	-	0.05	2,168	-	-	-	-	0.05	2,168
ADMOPS	Administration-Operations	309997	896 Athletics Administration	10AXX			-	-	1.00	91,811	1.00	51,272	-	-	2.00	143,083
							-	-	1.05	93,979	1.00	51,272	-	-	2.05	145,251
3933 Total							-	-	25.05	1,678,586	6.00	251,742	-	-	31.05	1,930,328
2010 Total							-	-	25.05	1,678,586	6.00	251,742	-	-	31.05	1,930,328
Grand Total							-	-	25.05	1,678,586	6.00	251,742	-	-	31.05	1,930,328

UNIVERSITY OF IDAHO FY2023 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
BUDGETED SALARY REPORT

Executive Level / Level 3 Org / Org /										Faculty		Percent of			
Index	Fund	Orgn	Orgn Title	POSN	Suffix	Acct	Prog	Employee	Title	Rank	ECLS	Total Salary	Time	FTE	Amount
2010	President														
3933	Intercollegiate Athletics														
VIDEOS	Video Support	309997	784 Video Support	008492	-	E4106	10AXX	Vacant	Dir, Video&Technology Services	-	C1	\$42,120.00	100.00%	1.00	42,120
VIDEOS	Video Support	309997	784 Video Support	008636	00	E4106	10AXX	Kellogg, Zachary	Dir,Broadcast Prod/Creative Co	-	E1	\$46,945.60	100.00%	1.00	46,946
														2.00	89,066
MKTPRO	Marketing & Promotions	309997	802 Marketing & Promotions	008484	00	E4106	10AXX	Pathomsiri, Nawanont	Coord, Multimedia Content	-	C1	\$40,019.20	100.00%	1.00	40,019
MKTPRO	Marketing & Promotions	309997	802 Marketing & Promotions	008692	00	E4106	10AXX	Wolcott, Jerek	Asst Athletic Director	-	E1	\$71,427.20	100.00%	1.00	71,427
														2.00	111,446
TRN1TM	Training Room-NCAA 1 Time	300033	837 Training Room	008660	00	E4106	10AXX	Johnson, Cassandra	Assistant Athletic Trainer	-	E1	\$48,963.20	100.00%	1.00	48,963
TRNOPS	Training Room-Operations	309997	837 Training Room	008504	00	E4106	10AXX	Walsh, Christopher	Associate Athletic Director	-	E1	\$71,364.80	100.00%	1.00	71,365
														2.00	120,328
EQUIPM	Equipment Room	309997	847 Equipment Room	008490	00	E4106	10AXX	Grove, John	Asst AD for Equipment	-	E1	\$56,014.40	100.00%	1.00	56,014
EQUIPM	Equipment Room	309997	847 Equipment Room	008491	00	E4106	10AXX	Peeler, Jarrett	Asst Equipment Manager	-	C1	\$36,504.00	100.00%	1.00	36,504
														2.00	92,518
MEDIAR	Media Relations	309997	857 Media Relations	008494	00	E4106	10AXX	Cutting, Kyle	Asst Dir, Marketing	-	E1	\$42,536.00	100.00%	1.00	42,536
MEDIAR	Media Relations	309997	857 Media Relations	008493	00	E4106	10AXX	McCrea, Colton	Asst Dir, Communications	-	E1	\$42,536.00	100.00%	1.00	42,536
MEDIAR	Media Relations	309997	857 Media Relations	008495	00	E4106	10AXX	Parrott, Casey	Dir, Athletic Communications	-	E1	\$47,964.80	100.00%	1.00	47,965
														3.00	133,037
STROPS	Strength & Cond-Operations	309997	864 Strength & Conditioning	008688	-	E4106	10AXX	Vacant	Assoc Strength Coach	-	E1	\$44,033.60	100.00%	1.00	44,034
STROPS	Strength & Cond-Operations	309997	864 Strength & Conditioning	008689	00	E4106	10AXX	Heim, Caleb	Head Strength & Cond Coach	-	E1	\$66,164.80	100.00%	1.00	66,165
STROPS	Strength & Cond-Operations	309997	864 Strength & Conditioning	008687	00	E4106	10AXX	Rinzel, Jack	Asst Strength & Cond Coach	-	E1	\$31,200.00	100.00%	1.00	31,200
														3.00	141,398
VSFREG	VSF Regional Development	309997	871 VSF Regional Development	008644	00	E4106	10AXX	Anderson, Eric	Admin Coordinator, Fundraising	-	C1	\$39,291.20	100.00%	1.00	39,291
														1.00	39,291
MFBADM	Men's Football Admin	309991	876 Men's Football	003682	00	E4106	10AXX	Asuega, Kapono	Assistant Football Coach	-	EC	\$45,011.20	100.00%	1.00	45,011
MFBADM	Men's Football Admin	309991	876 Men's Football	003121	00	E4106	10AXX	Aurich, Robert	Assistant Football Coach	-	EC	\$115,003.20	100.00%	1.00	115,003
MFBADM	Men's Football Admin	309991	876 Men's Football	002979	00	E4106	10AXX	Booth, Cody	Assistant Football Coach	-	EC	\$80,017.60	100.00%	1.00	80,018
MFBADM	Men's Football Admin	309991	876 Men's Football	003000	00	E4106	10AXX	Ford, Thomas	Assistant Football Coach	-	EC	\$70,012.80	100.00%	1.00	70,013
MFBADM	Men's Football Admin	309991	876 Men's Football	003182	00	E4106	10AXX	Franks, Stanley	Assistant Football Coach	-	EC	\$57,012.80	100.00%	1.00	57,013
MFBADM	Men's Football Admin	309991	876 Men's Football	003126	00	E4106	10AXX	Linehan, Matthew	Assistant Football Coach	-	EC	\$45,011.20	100.00%	1.00	45,011
MFBADM	Men's Football Admin	309991	876 Men's Football	003700	00	E4106	10AXX	Lose, David	Assistant Football Coach	-	EC	\$75,004.80	100.00%	1.00	75,005
MFBADM	Men's Football Admin	309991	876 Men's Football	002995	00	E4106	10AXX	Schleusner, Luke	Assistant Football Coach	-	EC	\$115,003.20	100.00%	1.00	115,003
MFBADM	Men's Football Admin	309991	876 Men's Football	002946	00	E4106	10AXX	Sutton, Tyler	Assistant Football Coach	-	EC	\$62,504.00	100.00%	1.00	62,504
MFBADM	Men's Football Admin	309991	876 Men's Football	003702	00	E4106	10AXX	Yelk, Tyler	Assistant Football Coach	-	EC	\$90,001.60	100.00%	1.00	90,002
MFBOPS	Men's Football Operations	309997	876 Men's Football	008550	00	E4106	10AXX	Petrino, Paul	Head Football Coach	-	EC	\$79,539.20	100.00%	1.00	79,539
														11.00	834,122
TICOPS	Ticket Office-Operations	309997	882 Ticket Office	006379	-	E4106	10AXX	Vacant	Director, Ticket Operations	-	E1	\$52,062.40	100.00%	1.00	52,062
TICOPS	Ticket Office-Operations	309997	882 Ticket Office	006376	00	E4106	10AXX	Graham, Ty	AsstDir,Ticket Sales/Marketing	-	C1	\$42,536.00	100.00%	1.00	42,536
														2.00	94,598
VSFMAJ	VSF Major Gifts	309997	890 VSF Major Gifts	008630	00	E4106	10AXX	Mooney, Timothy	Assoc AD for External Ops	-	E1	\$129,272.00	100.00%	1.00	129,272
														1.00	129,272

**UNIVERSITY OF IDAHO FY2023 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
BUDGETED SALARY REPORT**

Executive Level / Level 3 Org / Org /												Faculty		Percent of	
Index	Fund	Orgn	Orgn Title	POSN	Suffix	Acct	Prog	Employee	Title	Rank	ECLS	Total Salary	Time	FTE	Amount
ACADEM	Academic Support	309991	896 Athletics Administration	006179	00	E4106	10AXX	Grove, Sara	Learning Specialist	-	E1	\$47,652.80	4.55%	0.05	2,168
ADMOPS	Administration-Operations	309997	896 Athletics Administration	008480	00	E4106	10AXX	Haldeman, Garrett	Assoc Athletic Dir, Business	-	E1	\$91,811.20	100.00%	1.00	91,811
ADMOPS	Administration-Operations	309997	896 Athletics Administration	008482	00	E4106	10AXX	McIlraith, Sean	Administrative Coordinator	-	C1	\$51,272.00	100.00%	1.00	51,272
														2.05	145,251
3933 Total														31.05	1,930,328
2010 Total														31.05	1,930,328
Grand Total														31.05	1,930,328