



University
of Idaho

**AUXILIARY
ENTERPRISE-
INTERCOLLEGIATE
ATHLETICS INSERT**

OPERATING BUDGETS FY2024-25



University
of Idaho

PRESIDENT

2010



University
of Idaho

INTERCOLLEGIATE ATHLETICS

3933

**INTERCOLLEGIATE ATHLETICS
ESTIMATED RESOURCES AND USES
JULY 1, 2024 THROUGH JUNE 30, 2025**

	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
FY24 ENDING FUND BALANCE (EST 7-16-24)	\$ -	\$ 72,957	\$ 127,683	\$ -	\$ 272,545	\$ (3,990,218)	\$ (3,517,033)		\$ (3,517,033)
FY2025 ESTIMATED NEW RESOURCES									
GENERAL EDUCATION				4,300,000			4,300,000		4,300,000
STUDENT FEES						\$ 1,960,000	1,960,000		1,960,000
INSTITUTIONAL SUPPORT						3,601,700	3,601,700		3,601,700
TICKET SALES						657,500	657,500		657,500
GAME GUARANTEES						1,397,000	1,397,000		1,397,000
GIFTS & DONATIONS						2,300,000	2,300,000		2,300,000
NCAA & CONFERENCE REVENUE						549,500	549,500		549,500
MEDIA FEES						77,500	77,500		77,500
CONCESSIONS & PROGRAMS						65,000	65,000		65,000
ROYALTIES & SPONSORSHIP						1,415,000	1,415,000		1,415,000
ENDOWMENT & INVESTMENT INCOME						630,500	630,500		630,500
OTHER REVENUE		80,000	130,000			245,000	455,000		455,000
CAMP REVENUE							-	-	-
FY2025 TOTAL AVAILABLE RESOURCES	\$ -	\$ 152,957	\$ 257,683	\$ 4,300,000	\$ 272,545	\$ 8,908,482	\$ 13,891,667	\$ -	\$ 17,408,700
FY2025 ESTIMATED USES - OPERATING		\$ 50,000		\$ 4,222,719	\$ 70,050	\$ 14,060,337	18,403,106	\$ -	\$ 18,403,106
FY2025 ESTIMATED ENDING FUND BALANCE	\$ -	\$ 102,957	\$ 257,683	\$ 77,281	\$ 202,495	\$ (5,151,855)	\$ (4,511,440)	\$ -	\$ (4,511,440)
FY2025 ESTIMATED CHANGE IN FUND BALANCE	\$ -	\$ 30,000	\$ 130,000	\$ 77,281	\$ (70,050)	\$ (1,161,637)	\$ (994,406)	\$ -	\$ (994,406)

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

**INTERCOLLEGIATE ATHLETICS
ESTIMATED RESOURCES
JULY 1, 2024 THROUGH JUNE 30, 2025**

GENERAL EDUCATION OPERATING BUDGET

GENERAL EDUCATION \$ 4,300,000

ATHLETIC OPERATION REVENUE

STUDENT FEES \$ 1,960,000

INSTITUTIONAL SUPPORT \$ 3,601,700

PROGRAM REVENUE

TICKET SALES \$ 657,500

GAME GUARANTEES \$ 1,397,000

GIFTS & DONATIONS \$ 2,300,000

NCAA & CONFERENCE REVENUE \$ 549,500

MEDIA FEES \$ 77,500

CONCESSIONS & PROGRAMS \$ 65,000

ROYALTIES & SPONSORSHIP \$ 1,415,000

ENDOWMENT & INVESTMENT INCOME \$ 630,500

OTHER REVENUE \$ 245,000

TOTAL PROGRAM REVENUE \$ 7,337,000

TOTAL ESTIMATED RESOURCES \$ 17,198,700

AUXILIARIES ONLY: \$ 12,898,700

CAMPS: \$ -

\$ 12,898,700

INTERCOLLEGIATE ATHLETICS

ESTIMATED PROGRAM REVENUE

JULY 1, 2024 THROUGH JUNE 30, 2025

TICKET SALES

MEN'S FOOTBALL	MFBOPS	R3622	\$ 525,000
MEN'S BASKETBALL	MBBOPS	R3622	90,000
WOMEN'S BASKETBALL	WBBOPS	R3622	35,000
WOMEN'S VOLLEYBALL	WVBOPS	R3622	5,000
WOMEN'S SOCCER	WSOOPS	R3622	2,500
TOTAL TICKET SALES			\$ 657,500

GAME GUARANTEES

MEN'S FOOTBALL	MFBOPS	R3624	\$ 1,165,000
MEN'S BASKETBALL	MBBOPS	R3624	\$ 200,000
WOMEN'S BASKETBALL	WBBOPS	R3624	30,000
WOMEN'S VOLLEYBALL	WVBOPS	R3624	2,000
TOTAL GAME GUARANTEES			\$ 1,397,000

GIFTS & DONATIONS

VANDAL SCHOLARSHIP FUND	GIAMOP	R3951	\$ 1,150,000
VANDAL SCHOLARSHIP FUND	GIAWOP	R3951	\$ 1,150,000
TOTAL GIFTS & DONATIONS			\$ 2,300,000

NCAA & CONFERENCE REVENUE

NCAA GRANT-IN-AID	GENOPS	R3625	\$ 150,000
NCAA SPORT SPONSORSHIP	GENOPS	R3625	109,500
NCAA BASKETBALL	GENOPS	R3625	120,000
NCAA ACADEMIC ENHANCEMENT	GENOPS	R3625	150,000
BIG SKY CONFERENCE	GENOPS	R3626	20,000
TOTAL NCAA & CONFERENCE REVENUE			\$ 549,500

INTERCOLLEGIATE ATHLETICS

ESTIMATED PROGRAM REVENUE

JULY 1, 2024 THROUGH JUNE 30, 2025

MEDIA FEES

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

CONCESSIONS & PROGRAMS

CONCESSION COMMISSIONS	MFBOPS	R3620	\$ 40,000
CONCESSION COMMISSIONS	MBBOPS	R3620	\$ 15,000
CONCESSION COMMISSIONS	WBBOPS	R3620	\$ 10,000
TOTAL CONCESSIONS & PROGRAMS			\$ 65,000

ROYALTIES & SPONSORSHIP

LICENSING ROYALTIES	TRDLIC	R3911	\$ 340,000
LEARFIELD RIGHTS FEE	MKTPRO	R3911	575,000
P1FCU KIBBIE DOME NAMING RIGHTS	GENOPS	R3950	500,000
TOTAL ROYALTIES & SPONSORSHIP			\$ 1,415,000

ENDOWMENT & INVESTMENT INCOME

CIT INTEREST/DIVIDENDS	GENOPS	R3811	\$ 68,000
SCHOLARSHIP ENDOWMENT INCOME	GIAMOP	R3811	340,000
SCHOLARSHIP ENDOWMENT INCOME	GIAWOP	R3811	222,500
TOTAL ENDOWMENT & INVESTMENT INCOME			\$ 630,500

OTHER REVENUE

TICKET OFFICE	TICOPS	R3629	\$ 135,000
TICKET OFFICE	TICOPS	R3575	\$ 60,000
FOOTBALL PARKING	MFBOPS	R3576	50,000
TOTAL OTHER REVENUE			\$ 245,000

TOTAL PROGRAM REVENUE	\$ 7,337,000
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**INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENSE CLASS
INCLUDES GENERAL EDUCATION FUNDING
JULY 1, 2024 THROUGH JUNE 30, 2025**

	SALARIES	TEMPORARY HELP	FRINGE BENEFITS	TRAVEL	OTHER EXPENSE	SCHOLAR- SHIPS	TRANSFERS	TOTAL
ADMINISTRATION								
ADMINISTRATION	\$ 689,122	\$ 5,000	\$ 276,338	\$ 75,000	\$ 160,000	\$ -		\$ 1,205,460
GRANTS IN AID - OTHER						110,000		110,000
ADMINISTRATION TOTALS	\$ 689,122	\$ 5,000	\$ 276,338	\$ 75,000	\$ 160,000	\$ 110,000	\$ -	\$ 1,315,460
GENERAL ATHLETICS								
ACADEMIC SUPPORT	\$ 2,250	\$ -	\$ 902	\$ -	\$ 6,500	\$ -	\$ -	\$ 9,652
EQUIPMENT ROOM	111,254	19,000	40,603	4,500	160,000			335,357
GENERAL OPERATIONS					95,000			95,000
MARKETING & PROMOTIONS	51,500	4,750	20,652	2,600	70,000		2,500	152,002
MEDIA RELATIONS	177,362	4,750	71,122	4,000	23,000			280,234
OST WAGE BENEFITS			18,500					18,500
STRENGTH & CONDITIONING	173,867	4,000	69,721	6,000	25,000			278,588
STUDENT ATHLETE ADVISORY COMM					5,000			5,000
STUDENT ASSISTANCE FUND					0			0
TICKET OFFICE	96,096	5,500	38,535	4,300	80,000			224,431
TRAINING ROOM	268,736	180,500	107,763	14,000	451,250			1,022,249
ATHLETICS - FUELING CENTER					75,000			75,000
TRAINING ROOM - NCAA 1 TIME \$	50,000		20,050					70,050
TRADEMARK & LICENSING	73,840		29,610	8,000	13,750			125,200
VIDEO SUPPORT	146,515	17,000	58,753	3,000	70,000			295,268
VSF - MAJOR GIFTS	131,186		52,605	5,500	1,000			190,291
VSF - REGIONAL DEVELOPMENT	46,509		18,650	41,000	81,000			187,159
GENERAL ATHLETICS TOTALS	\$ 1,329,115	\$ 235,500	\$ 547,466	\$ 92,900	\$ 1,156,500	\$ -	\$ 2,500	\$ 3,363,981
MEN'S PROGRAMS								
FOOTBALL	\$ 1,014,603	\$ -	\$ 406,856	\$ 1,030,000	\$ 1,135,000	\$ 23,500	\$ -	\$ 3,609,959
BASKETBALL	381,097	0	152,820	315,000	330,000	23,500		1,202,418
GOLF	55,016	0	22,061	84,000	62,000			223,077
TENNIS	48,506	0	19,451	94,000	51,500			213,456
TRACK/CROSS COUNTRY	110,271	0	44,219	131,300	54,500			340,290
GRANTS IN AID						2,600,000		2,600,000
MEN'S PROGRAM TOTALS	\$ 1,609,493	\$ -	\$ 645,407	\$ 1,654,300	\$ 1,633,000	\$ 2,647,000	\$ -	\$ 8,189,200
WOMEN'S PROGRAMS								
BASKETBALL	\$ 354,957	\$ -	\$ 142,338	\$ 303,500	\$ 301,500	\$ 23,500		\$ 1,125,794
GOLF	63,648		25,523	100,000	28,500			217,671
SOCCER	165,500	0	64,800	179,000	111,500			520,800
SWIMMING & DIVING	165,131	0	66,218	142,000	75,500			448,849
TENNIS	48,506	0	19,451	92,000	52,500			212,456
TRACK/CROSS COUNTRY	110,271	0	44,219	131,300	54,500			340,290
VOLLEYBALL	197,434	0	79,171	183,000	109,000			568,604
GRANTS IN AID						2,050,000		2,050,000
WOMEN'S PROGRAM TOTALS	\$ 1,105,446	\$ -	\$ 441,718	\$ 1,130,800	\$ 733,000	\$ 2,073,500	\$ -	\$ 5,484,465
GRAND TOTALS	\$ 4,733,177	\$ 240,500	\$ 1,910,929	\$ 2,953,000	\$ 3,682,500	\$ 4,830,500	\$ 2,500	\$ 18,353,106

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2024 THROUGH JUNE 30, 2025

	GENERAL EDUCATION	OPERATING	AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	ADMGED	ADMOPS	SPORT ADMIN	EQUIPMENT	RECRUITING		
ADMINISTRATION							
E4106 SALARIES	\$ 250,000	\$ 439,122				\$ 439,122	\$ 689,122
E4110 TEMPORARY HELP		5,000				5,000	5,000
E4281 FRINGE BENEFITS	100,250	176,088				176,088	276,338
E5399 TRAVEL		75,000				75,000	75,000
E5999 OTHER EXPENSE		160,000				160,000	160,000
TOTAL ADMINISTRATION	\$ 350,250	\$ 855,210	\$ -	\$ -	\$ -	\$ 855,210	\$ 1,205,460
GRANTS IN AID - OTHER							
		GIAOTH					
E7110 SCHOLARSHIPS & GRANTS		\$ 110,000				\$ 110,000	\$ 110,000
TOTAL GRANTS-IN-AID	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000
ACADEMIC SUPPORT							
		ACADEM					
E4106 SALARIES		\$ 2,250				\$ 2,250	\$ 2,250
E4281 FRINGE BENEFITS		902				902	902
E5999 OTHER EXPENSE		6,500				6,500	6,500
TOTAL ACADEMIC SUPPORT	\$ -	\$ 9,652	\$ -	\$ -	\$ -	\$ 9,652	\$ 9,652
EQUIPMENT ROOM							
		EQUIPM					
E4106 SALARIES		\$ 111,254				\$ 111,254	\$ 111,254
E4110 TEMPORARY HELP		19,000				19,000	19,000
E4281 FRINGE BENEFITS		40,603				40,603	40,603
E5399 TRAVEL		4,500				4,500	4,500
E5999 OTHER EXPENSE		160,000				160,000	160,000
TOTAL GENERAL SUPPORT	\$ -	\$ 335,357	\$ -	\$ -	\$ -	\$ 335,357	\$ 335,357
GENERAL OPERATIONS							
		GENOPS					
E5790 INSURANCE		\$ 45,000				\$ 45,000	\$ 45,000
E5993 CREDIT CARD DISCOUNT		50,000				50,000	50,000
TOTAL CREDIT CARD DISC	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000	\$ 95,000

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2024 THROUGH JUNE 30, 2025

	GENERAL EDUCATION	OPERATING	AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
			SPORT ADMIN	EQUIPMENT	RECRUITING		
MARKETING & PROMOTIONS		MKTPRO					
E4106 SALARIES		\$ 51,500				\$ 51,500	\$ 51,500
E4110 TEMPORARY HELP		4,750				4,750	4,750
E4281 FRINGE BENEFITS		20,652				20,652	20,652
E5399 TRAVEL		2,600				2,600	2,600
E5999 OTHER EXPENSE		70,000				70,000	70,000
F9222 TRANSFERS		2,500				2,500	2,500
TOTAL MARKETING & PROMO	\$ -	\$ 152,002	\$ -	\$ -	\$ -	\$ 152,002	\$ 152,002
MEDIA RELATIONS		MEDIAR					
E4106 SALARIES		\$ 177,362				\$ 177,362	\$ 177,362
E4110 TEMPORARY HELP		4,750				4,750	4,750
E4281 FRINGE BENEFITS		71,122				71,122	71,122
E5399 TRAVEL		4,000				4,000	4,000
E5999 OTHER EXPENSE		23,000				23,000	23,000
TOTAL MEDIA RELATIONS	\$ -	\$ 280,234	\$ -	\$ -	\$ -	\$ 280,234	\$ 280,234
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		\$ 173,867				\$ 173,867	\$ 173,867
E4110 TEMPORARY HELP		4,000				4,000	4,000
E4281 FRINGE BENEFITS		69,721				69,721	69,721
E5399 TRAVEL		6,000				6,000	6,000
E5999 OTHER EXPENSE		25,000				25,000	25,000
TOTAL STRENGTH & COND	\$ -	\$ 278,588	\$ -	\$ -	\$ -	\$ 278,588	\$ 278,588
STUDENT ATHLETE ADVISORY COMM		SAACOP					
E5999 OTHER EXPENSE		\$ 5,000				\$ 5,000	\$ 5,000
TOTALSAAC	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000

INTERCOLLEGIATE ATHLETICS

ESTIMATED EXPENDITURES

JULY 1, 2024 THROUGH JUNE 30, 2025

	GENERAL EDUCATION	OPERATING	AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
		SAFSAC	SPORT ADMIN	EQUIPMENT	RECRUITING		
STUDENT ASSISTANCE FUND & SAAC							
E5999 OTHER EXPENSE		\$ -				\$ -	\$ -
TOTAL STUDENT ASST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TICKET OFFICE							
		TICOPS					
E4106 SALARIES		\$ 96,096				\$ 96,096	\$ 96,096
E4110 TEMPORARY HELP		5,500				5,500	5,500
E4281 FRINGE BENEFITS		38,535				38,535	38,535
E5399 TRAVEL		4,300				4,300	4,300
E5999 OTHER EXPENSE		80,000				80,000	80,000
TOTAL TICKET OFFICE	\$ -	\$ 224,431	\$ -	\$ -	\$ -	\$ 224,431	\$ 224,431
TRAINING ROOM							
	TRNGED	TRNOPS					
E4106 SALARIES	\$ 146,432	\$ 122,304				\$ 122,304	\$ 268,736
E4110 TEMPORARY HELP		180,500				180,500	180,500
E4281 FRINGE BENEFITS	58,719	49,044				49,044	107,763
E5399 TRAVEL		14,000				14,000	14,000
E5999 OTHER EXPENSE		451,250				451,250	451,250
TOTAL TRAINING ROOM	\$ 205,151	\$ 817,098	\$ -	\$ -	\$ -	\$ 817,098	\$ 1,022,249
ATHLETICS - FUELING CENTER							
		TRNOPS					
E5999 OTHER EXPENSE		\$ 75,000				\$ 75,000	\$ 75,000
TOTAL TRAINING ROOM	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
TRAINING ROOM-NCAA 1 TIME \$							
		TRN1TM					
E4106 SALARIES		\$ 50,000				\$ 50,000	\$ 50,000
E4281 FRINGE BENEFITS		20,050				20,050	20,050
TOTAL TRAINING ROOM	\$ -	\$ 70,050	\$ -	\$ -	\$ -	\$ 70,050	\$ 70,050

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2024 THROUGH JUNE 30, 2025

	GENERAL EDUCATION	OPERATING	SPORT ADMIN	AUXILIARY EXPENDITURES EQUIPMENT	RECRUITING	TOTAL	GRAND TOTALS
<u>TRADEMARK & LICENSING</u>		<u>TRDLIC</u>					
E4106 SALARIES		\$ 73,840				\$ 73,840	\$ 73,840
E4281 FRINGE BENEFITS		29,610				29,610	29,610
E5399 TRAVEL		8,000				8,000	8,000
E5999 OTHER EXPENSE		13,750				13,750	13,750
TOTAL TICKET OFFICE	\$ -	\$ 125,200	\$ -	\$ -	\$ -	\$ 125,200	\$ 125,200
<u>VIDEO SUPPORT</u>		<u>VIDEOS</u>					
E4106 SALARIES		\$ 146,515				\$ 146,515	\$ 146,515
E4110 TEMPORARY HELP (OVERTIME)		17,000				17,000	17,000
E4281 FRINGE BENEFITS		58,753				58,753	58,753
E5399 TRAVEL		3,000				3,000	3,000
E5999 OTHER EXPENSE		70,000				70,000	70,000
TOTAL VIDEO	\$ -	\$ 295,268	\$ -	\$ -	\$ -	\$ 295,268	\$ 295,268
<u>VSF - MAJOR GIFTS</u>		<u>VSFMAJ</u>					
E4106 SALARIES		\$ 131,186				\$ 131,186	\$ 131,186
E4281 FRINGE BENEFITS		52,605				52,605	52,605
E5399 TRAVEL		5,500				5,500	5,500
E5999 OTHER EXPENSE		1,000				1,000	1,000
TOTAL VSF - MAJOR GIFTS	\$ -	\$ 190,291	\$ -	\$ -	\$ -	\$ 190,291	\$ 190,291
<u>VSF - REGIONAL DEVELOPMENT</u>		<u>VSFREG</u>					
E4106 SALARIES		\$ 46,509				\$ 46,509	\$ 46,509
E4281 FRINGE BENEFITS		18,650				18,650	18,650
E5399 TRAVEL		41,000				41,000	41,000
E5999 OTHER EXPENSE		81,000				81,000	81,000
TOTAL VSF - REGIONAL DEVEL	\$ -	\$ 187,159	\$ -	\$ -	\$ -	\$ 187,159	\$ 187,159

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2024 THROUGH JUNE 30, 2025**

	GENERAL		AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	EDUCATION	OPERATING	SPORT ADMIN	EQUIPMENT	RECRUITING		
<u>MEN'S FOOTBALL</u>	<u>MFBGED</u>	<u>MFBOPS</u>	<u>MFBADM</u>	<u>MFBEQU</u>	<u>MFBREC</u>		
E4106 SALARIES	\$ 1,014,603					\$ -	\$ 1,014,603
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	406,856					-	406,856
E5399 TRAVEL		950,000			80,000	1,030,000	1,030,000
E5999 OTHER EXPENSE		290,000	515,000	250,000	80,000	1,135,000	1,135,000
E7110 SCHOLARSHIPS & GRANTS		23,500				23,500	23,500
TOTAL FOOTBALL	\$ 1,421,459	\$ 1,263,500	\$ 515,000	\$ 250,000	\$ 160,000	\$ 2,188,500	\$ 3,609,959
<u>MEN'S BASKETBALL</u>	<u>MBBGED</u>	<u>MBBOPS</u>	<u>MBBADM</u>	<u>MBBEQU</u>	<u>MBBREC</u>		
E4106 SALARIES	\$ 332,342	\$ 48,755				\$ 48,755	\$ 381,097
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	133,269	19,551				19,551	152,820
E5399 TRAVEL		280,000			35,000	315,000	315,000
E5999 OTHER EXPENSE		35,000	230,000	30,000	35,000	330,000	330,000
E7110 SCHOLARSHIPS & GRANTS		23,500				23,500	23,500
TOTAL BASKETBALL	\$ 465,612	\$ 406,806	\$ 230,000	\$ 30,000	\$ 70,000	\$ 736,806	\$ 1,202,418
<u>MEN'S GOLF</u>	<u>MGOGED</u>	<u>MGOOPS</u>	<u>MGOADM</u>	<u>MGOEQU</u>	<u>MGOREC</u>		
E4106 SALARIES	\$ 55,016					\$ -	\$ 55,016
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	22,061					-	22,061
E5399 TRAVEL		78,000			6,000	84,000	84,000
E5999 OTHER EXPENSE		11,000	25,000	22,500	3,500	62,000	62,000
TOTAL GOLF	\$ 77,077	\$ 89,000	\$ 25,000	\$ 22,500	\$ 9,500	\$ 146,000	\$ 223,077

INTERCOLLEGIATE ATHLETICS

ESTIMATED EXPENDITURES

JULY 1, 2024 THROUGH JUNE 30, 2025

	GENERAL EDUCATION	OPERATING	AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	MTEGED	MTEOPS	MTEADM	MTEEQU	MTEREC		
MEN'S TENNIS							
E4106 SALARIES	\$ 48,506					\$ -	\$ 48,506
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	19,451					-	19,451
E5399 TRAVEL		85,000			9,000	94,000	94,000
E5999 OTHER EXPENSE		10,000	21,000	19,000	1,500	51,500	51,500
TOTAL TENNIS	\$ 67,956	\$ 95,000	\$ 21,000	\$ 19,000	\$ 10,500	\$ 145,500	\$ 213,456
MEN'S TRACK & CROSS COUNTRY							
E4106 SALARIES	\$ 110,271					\$ -	\$ 110,271
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	44,219					-	44,219
E5399 TRAVEL		124,000			7,300	131,300	131,300
E5999 OTHER EXPENSE		14,000	12,500	24,000	4,000	54,500	54,500
TOTAL TRACK & CC	\$ 154,490	\$ 138,000	\$ 12,500	\$ 24,000	\$ 11,300	\$ 185,800	\$ 340,290
MEN'S GRANTS IN AID							
E7110 SCHOLARSHIPS & GRANTS		\$ 2,600,000				\$ 2,600,000	\$ 2,600,000
TOTAL GRANTS-IN-AID	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000
WOMEN'S BASKETBALL							
E4106 SALARIES	\$ 307,533	\$ 47,424				\$ 47,424	\$ 354,957
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	123,321	19,017				19,017	142,338
E5399 TRAVEL		275,000			28,500	303,500	303,500
E5999 OTHER EXPENSE		30,000	200,000	30,000	41,500	301,500	301,500
E7110 SCHOLARSHIPS & GRANTS		23,500				23,500	23,500
TOTAL BASKETBALL	\$ 430,853	\$ 394,941	\$ 200,000	\$ 30,000	\$ 70,000	\$ 694,941	\$ 1,125,794

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2024 THROUGH JUNE 30, 2025

	GENERAL		AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	EDUCATION	OPERATING	SPORT ADMIN	EQUIPMENT	RECRUITING		
WOMEN'S GOLF	WGOGED	WGOOPS	WGOADM	WGOEQU	WGOREC		
E4106 SALARIES	\$ 63,648					\$ -	\$ 63,648
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	25,523					-	25,523
E5399 TRAVEL		93,000			7,000	100,000	100,000
E5999 OTHER EXPENSE		6,500	1,000	18,500	2,500	28,500	28,500
TOTAL GOLF	\$ 89,171	\$ 99,500	\$ 1,000	\$ 18,500	\$ 9,500	\$ 128,500	\$ 217,671
WOMEN'S SOCCER	WSOGED	WSOOPS	WSOADM	WSOEQU	WSOREC		
E4106 SALARIES	\$ 165,500					\$ -	\$ 165,500
E4281 FRINGE BENEFITS	64,800					-	64,800
E5399 TRAVEL		160,000			19,000	179,000	179,000
E5999 OTHER EXPENSE		30,000	48,000	26,500	7,000	111,500	111,500
TOTAL SOCCER	\$ 230,300	\$ 190,000	\$ 48,000	\$ 26,500	\$ 26,000	\$ 290,500	\$ 520,800
WOMEN'S SWIMMING	WSWGED	WSWOPS	WSWADM	WSWEQU	WSWREC		
E4106 SALARIES	\$ 165,131					\$ -	\$ 165,131
E4281 FRINGE BENEFITS	66,218					-	66,218
E5399 TRAVEL		135,000			7,000	142,000	142,000
E5999 OTHER EXPENSE		25,000	9,500	30,000	11,000	75,500	75,500
TOTAL SWIMMING	\$ 231,349	\$ 160,000	\$ 9,500	\$ 30,000	\$ 18,000	\$ 217,500	\$ 448,849
WOMEN'S TENNIS	WTEGED	WTEOPS	WTEADM	WTEEQU	WTEREC		
E4106 SALARIES	\$ 48,506					\$ -	\$ 48,506
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	19,451					-	19,451
E5399 TRAVEL		85,000			7,000	92,000	92,000
E5999 OTHER EXPENSE		10,000	21,000	19,000	2,500	52,500	52,500
TOTAL TENNIS	\$ 67,956	\$ 95,000	\$ 21,000	\$ 19,000	\$ 9,500	\$ 144,500	\$ 212,456

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2024 THROUGH JUNE 30, 2025**

	GENERAL		AUXILIARY EXPENDITURES				GRAND
	EDUCATION	OPERATING	SPORT ADMIN	EQUIPMENT	RECRUITING	TOTAL	TOTALS
WOMEN'S TRACK & CROSS COUNTRY	WTRGED	WTROPS	WTRADM	WTREQU	WTRREC		
E4106 SALARIES	\$ 110,271					\$ -	\$ 110,271
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	44,219					-	44,219
E5399 TRAVEL		124,000			7,300	131,300	131,300
E5999 OTHER EXPENSE		14,000	12,500	24,000	4,000	54,500	54,500
TOTAL TRACK & CC	\$ 154,490	\$ 138,000	\$ 12,500	\$ 24,000	\$ 11,300	\$ 185,800	\$ 340,290
WOMEN'S VOLLEYBALL	WVBGED	WVBOPS	WVBADM	WVBEQU	WVBREC		
E4106 SALARIES	\$ 197,434					\$ -	\$ 197,434
E4281 FRINGE BENEFITS	79,171					-	79,171
E5399 TRAVEL		165,000			18,000	183,000	183,000
E5999 OTHER EXPENSE		25,000	55,000	18,000	11,000	109,000	109,000
TOTAL VOLLEYBALL	\$ 276,604	\$ 190,000	\$ 55,000	\$ 18,000	\$ 29,000	\$ 292,000	\$ 568,604
WOMEN'S GRANTS IN AID	GIAWGE	GIAWOP					
E7110 SCHOLARSHIPS & GRANTS		\$ 2,050,000				\$ 2,050,000	\$ 2,050,000
TOTAL GRANTS-IN-AID	\$ -	\$ 2,050,000	\$ -	\$ -	\$ -	\$ 2,050,000	\$ 2,050,000
GRAND TOTALS	4,222,719	12,033,787	1,150,500	511,500	434,600	14,130,387	18,353,106

INTERCOLLEGIATE ATHLETICS
CAMP PROGRAMS ESTIMATED REVENUE AND EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

		WOMEN'S PROGRAMS		
		BASKETBALL CAMP WBCMP	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	\$ 220,000	\$ 20,000	\$ 240,000
TOTAL ESTIMATED REVENUE		\$ 220,000	\$ 20,000	\$ 240,000
<u>ESTIMATED MENS' EXPENDITURES</u>				
E4110	TEMPORARY HELP	\$ 100,000	\$ 10,000	\$ 110,000
E4281	FRINGE BENEFITS	40,000	4,000	44,000
E5999	OTHER EXPENSE	80,000	6,000	86,000
TOTAL ESTIMATED EXPENDITURES		\$ 220,000	\$ 20,000	\$ 240,000
MEN'S CAMPS SURPLUS (DEFICIT)		\$ -	\$ -	\$ -

TOTAL CAMP EXPENDITURES	\$ 240,000
TOTAL CAMP REVENUE	240,000
TOTAL CAMP SURPLUS (DEFICIT)	\$ -

UNIVERSITY OF IDAHO FY2025 AUXILIARY ENTERPRISES BUDGET - ATHLETICS INSERT (FUND TYPE 30)
BY EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX AND PRIMARY EXPENSE CODE

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG	INDEX	FUND	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON- CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
2010 - President													
3933 - ATHL Intercollegiate Athletics													
689		ATHL Women's Track & CC											
		WTRADM - Women's Track & CC Admin	309991	Sports Administration	-	-	-	12,500	-	-	-	-	12,500
		WTREQU - Women's Track & CC Equipment	309998	Athletics Equipment	-	-	-	24,000	-	-	-	-	24,000
		WTROPS - Women's Track & CC Operations	309997	Athletics Operations	-	-	124,000	14,000	-	-	-	-	138,000
		WTRREC - Women's Track & CC Recruiting	309996	Athletics Recruiting	-	-	7,300	4,000	-	-	-	-	11,300
689	Total				-	-	131,300	54,500	-	-	-	-	185,800
731		ATHL Women's Volleyball											
		WVBADM - Women's Volleyball Admin	309991	Sports Administration	-	-	-	55,000	-	-	-	-	55,000
		WVBEQU - Women's Volleyball Equipment	309998	Athletics Equipment	-	-	-	18,000	-	-	-	-	18,000
		WVBOPS - Women's Volleyball Operations	309997	Athletics Operations	-	-	165,000	25,000	-	-	-	-	190,000
		WVBREC - Women's Volleyball Recruiting	309996	Athletics Recruiting	-	-	18,000	11,000	-	-	-	-	29,000
731	Total				-	-	183,000	109,000	-	-	-	-	292,000
754		ATHL Women's Swimming											
		WSWADM - Women's Swimming Admin	309991	Sports Administration	-	-	-	9,500	-	-	-	-	9,500
		WSWEQU - Women's Swimming Equipment	309998	Athletics Equipment	-	-	-	30,000	-	-	-	-	30,000
		WSWOPS - Women's Swimming Operations	309997	Athletics Operations	-	-	135,000	25,000	-	-	-	-	160,000
		WSWREC - Women's Swimming Recruiting	309996	Athletics Recruiting	-	-	7,000	11,000	-	-	-	-	18,000
754	Total				-	-	142,000	75,500	-	-	-	-	217,500
766		ATHL Men's Track & CC											
		MTRADM - Men's Track & CC Admin	309991	Sports Administration	-	-	-	12,500	-	-	-	-	12,500
		MTREQU - Men's Track & CC Equipment	309998	Athletics Equipment	-	-	-	24,000	-	-	-	-	24,000
		MTROPS - Men's Track & CC Operations	309997	Athletics Operations	-	-	124,000	14,000	-	-	-	-	138,000
		MTRREC - Men's Track & CC Recruiting	309996	Athletics Recruiting	-	-	7,300	4,000	-	-	-	-	11,300
766	Total				-	-	131,300	54,500	-	-	-	-	185,800
776		ATHL Women's Golf											
		WGOADM - Women's Golf Admin	309991	Sports Administration	-	-	-	1,000	-	-	-	-	1,000
		WGOEQU - Women's Golf Equipment	309998	Athletics Equipment	-	-	-	18,500	-	-	-	-	18,500
		WGOOPS - Women's Golf Operations	309997	Athletics Operations	-	-	93,000	6,500	-	-	-	-	99,500
		WGOREC - Women's Golf Recruiting	309996	Athletics Recruiting	-	-	7,000	2,500	-	-	-	-	9,500
776	Total				-	-	100,000	28,500	-	-	-	-	128,500
784		ATHL Video Support											
		VIDEOS - Video Support	309997	Athletics Operations	146,515	58,753	17,000	3,000	70,000	-	-	-	295,268
784	Total				146,515	58,753	17,000	3,000	70,000	-	-	-	295,268
789		ATHL Men's Tennis											
		MTEADM - Men's Tennis Admin	309991	Sports Administration	-	-	-	21,000	-	-	-	-	21,000
		MTEEQU - Men's Tennis Equipment	309998	Athletics Equipment	-	-	-	19,000	-	-	-	-	19,000
		MTEOPS - Men's Tennis Operations	309997	Athletics Operations	-	-	85,000	10,000	-	-	-	-	95,000
		MTEREC - Men's Tennis Recruiting	309996	Athletics Recruiting	-	-	9,000	1,500	-	-	-	-	10,500
789	Total				-	-	94,000	51,500	-	-	-	-	145,500

**UNIVERSITY OF IDAHO FY2025 AUXILIARY ENTERPRISES BUDGET - ATHLETICS INSERT (FUND TYPE 30)
BY EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX AND PRIMARY EXPENSE CODE**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG	INDEX	FUND	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON- CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
791		ATHL Men's Basketball											
		MBBADM - Men's Basketball Admin	309991	Sports Administration	-	-	-	230,000	-	-	-	-	230,000
		MBBCMP - Men's Basketball Camp	300018	Basketball Summer Camp	-	4,000	10,000	6,000	-	-	-	-	20,000
		MBBEQU - Men's Basketball Equipment	309998	Athletics Equipment	-	-	-	30,000	-	-	-	-	30,000
		MBBOPS - Men's Basketball Operations	309997	Athletics Operations	48,755	19,551	-	280,000	35,000	-	-	23,500	406,806
		MBBREC - Men's Basketball Recruiting	309996	Athletics Recruiting	-	-	-	35,000	-	-	-	-	70,000
791 Total													
			48,755	23,551	10,000	315,000	336,000	-	-	-	23,500	-	756,806
802		ATHL Marketing & Promotions											
		MKTPRO - Marketing & Promotions	309997	Athletics Operations	51,500	20,652	4,750	2,600	70,000	-	-	-	152,002
802 Total			51,500	20,652	4,750	2,600	70,000	-	-	-	-	2,500	152,002
810		ATHL Men's Golf											
		MGOADM - Men's Golf Admin	309991	Sports Administration	-	-	-	25,000	-	-	-	-	25,000
		MGOEQU - Men's Golf Equipment	309998	Athletics Equipment	-	-	-	22,500	-	-	-	-	22,500
		MGOOPS - Men's Golf Operations	309997	Athletics Operations	-	-	-	78,000	11,000	-	-	-	89,000
		MGOREC - Men's Golf Recruiting	309996	Athletics Recruiting	-	-	-	6,000	3,500	-	-	-	9,500
810 Total			-	-	-	84,000	62,000	-	-	-	-	-	146,000
812		ATHL Women's Soccer											
		WSOADM - Women's Soccer Admin	309991	Sports Administration	-	-	-	48,000	-	-	-	-	48,000
		WSOEQU - Women's Soccer Equipment	309998	Athletics Equipment	-	-	-	26,500	-	-	-	-	26,500
		WSOOPS - Women's Soccer Operations	309997	Athletics Operations	-	-	-	160,000	30,000	-	-	-	190,000
		WSOREC - Women's Soccer Recruiting	309996	Athletics Recruiting	-	-	-	19,000	7,000	-	-	-	26,000
812 Total			-	-	-	179,000	111,500	-	-	-	-	-	290,500
815		ATHL Athletics General											
		GENOPS - Athl General-Operations	309997	Athletics Operations	-	-	-	95,000	-	-	-	-	95,000
		GIAMOP - Grants in Aid - Men	309995	Grants in Aid - Ment	-	-	-	-	-	-	2,600,000	-	2,600,000
		GIAOTH - Grants in Aid - Other	309994	Grants in Aid - Other	-	-	-	-	-	-	110,000	-	110,000
		GIAWOP - Grants in Aid - Women	309993	Grants in Aid - Women	-	-	-	-	-	-	2,050,000	-	2,050,000
		OSTBEN - OST Wage Benefits	309992	OST Wage Benefits	-	18,500	-	-	-	-	-	-	18,500
		SAACOP - Stdnt Athlete Advisory Committee	310002	Stdnt Athlete Advisory Committee	-	-	-	5,000	-	-	-	-	5,000
		TRDLIC - Athletics - Trademark & Licensing	309988	Athletics - Trademark & Licensing	73,840	29,610	-	8,000	13,750	-	-	-	125,200
815 Total			73,840	48,110	-	8,000	113,750	-	-	-	4,760,000	-	5,003,700
824		ATHL Women's Basketball											
		WBBADM - Women's Basketball Admin	309991	Sports Administration	-	-	-	200,000	-	-	-	-	200,000
		WBBEQU - Women's Basketball Equipment	309998	Athletics Equipment	-	-	-	30,000	-	-	-	-	30,000
		WBBOPS - Women's Basketball Operations	309997	Athletics Operations	47,424	19,017	-	275,000	30,000	-	-	23,500	394,941
		WBBREC - Women's Basketball Recruiting	309996	Athletics Recruiting	-	-	-	28,500	41,500	-	-	-	70,000
824 Total			47,424	19,017	-	303,500	301,500	-	-	-	23,500	-	694,941
837		ATHL Training Room											
		TRN1TM - Training Room-NCAA 1 Time	300033	Operations - Athletic NCAA 1 Time \$	50,000	20,050	-	-	-	-	-	-	70,050
		TRNOP - Training Room-Operations	309997	Athletics Operations	122,304	49,044	180,500	14,000	526,250	-	-	-	892,098
837 Total			172,304	69,094	180,500	14,000	526,250	-	-	-	-	-	962,148
847		ATHL Equipment Room											
		EQUIPM - Equipment Room	309997	Athletics Operations	111,254	40,603	19,000	4,500	160,000	-	-	-	335,357
847 Total			111,254	40,603	19,000	4,500	160,000	-	-	-	-	-	335,357

**UNIVERSITY OF IDAHO FY2025 AUXILIARY ENTERPRISES BUDGET - ATHLETICS INSERT (FUND TYPE 30)
BY EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX AND PRIMARY EXPENSE CODE**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG	INDEX	FUND	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON- CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
857		ATHL Media Relations											
		MEDIAR - Media Relations	309997	Athletics Operations	177,362	71,122	4,750	4,000	23,000	-	-	-	280,234
857 Total					177,362	71,122	4,750	4,000	23,000	-	-	-	280,234
864		ATHL Strength & Conditioning											
		STROPS - Strength & Cond-Operations	309997	Athletics Operations	173,867	69,721	4,000	6,000	25,000	-	-	-	278,588
864 Total					173,867	69,721	4,000	6,000	25,000	-	-	-	278,588
871		ATHL VSF Regional Development											
		VSFREG - VSF Regional Development	309997	Athletics Operations	46,509	18,650	-	41,000	81,000	-	-	-	187,159
871 Total					46,509	18,650	-	41,000	81,000	-	-	-	187,159
876		ATHL Men's Football											
		MFBADM - Men's Football Admin	309991	Sports Administration	-	-	-	-	515,000	-	-	-	515,000
		MFBCMP - Men's Football Camp	300017	Football Summer Camp	-	40,000	100,000	-	80,000	-	-	-	220,000
		MFBEQU - Men's Football Equipment	309998	Athletics Equipment	-	-	-	-	250,000	-	-	-	250,000
		MFBOPS - Men's Football Operations	309997	Athletics Operations	-	-	-	950,000	290,000	-	-	23,500	1,263,500
		MFBRUC - Men's Football Recruiting	309996	Athletics Recruiting	-	-	-	80,000	80,000	-	-	-	160,000
876 Total					-	40,000	100,000	1,030,000	1,215,000	-	-	23,500	2,408,500
882		ATHL Ticket Office											
		TICOPS - Ticket Office-Operations	309997	Athletics Operations	96,096	38,535	5,500	4,300	80,000	-	-	-	224,431
882 Total					96,096	38,535	5,500	4,300	80,000	-	-	-	224,431
890		ATHL VSF Major Gifts											
		VSFMAJ - VSF Major Gifts	309997	Athletics Operations	131,186	52,605	-	5,500	1,000	-	-	-	190,291
890 Total					131,186	52,605	-	5,500	1,000	-	-	-	190,291
896		ATHL Athletics Administration											
		ACADEM - Academic Support	309991	Sports Administration	2,250	902	-	-	6,500	-	-	-	9,652
		ADMOPS - Administration-Operations	309997	Athletics Operations	439,122	176,088	5,000	75,000	160,000	-	-	-	855,210
896 Total					441,372	176,990	5,000	75,000	166,500	-	-	-	864,862
898		ATHL Women's Tennis											
		WTEADM - Women's Tennis Admin	309991	Sports Administration	-	-	-	-	21,000	-	-	-	21,000
		WTEEQU - Women's Tennis Equipment	309998	Athletics Equipment	-	-	-	-	19,000	-	-	-	19,000
		WTEOPS - Women's Tennis Operations	309997	Athletics Operations	-	-	-	85,000	10,000	-	-	-	95,000
		WTEREC - Women's Tennis Recruiting	309996	Athletics Recruiting	-	-	-	7,000	2,500	-	-	-	9,500
898 Total					-	-	-	92,000	52,500	-	-	-	144,500
3933 - ATHL Intercollegiate Athletics Total					1,717,984	747,403	350,500	2,953,000	3,768,500	-	-	-	14,370,387
2010 - PRESIDENT TOTAL					1,717,984	747,403	350,500	2,953,000	3,768,500	-	-	-	14,370,387
GRAND TOTAL					1,717,984	747,403	350,500	2,953,000	3,768,500	-	-	-	14,370,387

**UNIVERSITY OF IDAHO FY2025 AUXILIARY ENTERPRISES BUDGET - ATHLETICS INSERT (FUND TYPE 30)
BY EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX AND PRIMARY EXPENSE CODE**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG	INDEX	FUND	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON- CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
SUMMARY BY FUND:													
	300017	Football Summer Camp	-	40,000	100,000	-	80,000	-	-	-	-	-	220,000
	300018	Basketball Summer Camp	-	4,000	10,000	-	6,000	-	-	-	-	-	20,000
	300033	Operations - Athletic NCAA 1 Time \$	50,000	20,050	-	-	-	-	-	-	-	-	70,050
	309988	Athletics - Trademark & Licensing	73,840	29,610	-	8,000	13,750	-	-	-	-	-	125,200
	309991	Sports Administration	2,250	902	-	-	1,157,000	-	-	-	-	-	1,160,152
	309992	OST Wage Benefits	-	18,500	-	-	-	-	-	-	-	-	18,500
	309993	Grants in Aid - Women	-	-	-	-	-	-	-	-	2,050,000	-	2,050,000
	309994	Grants in Aid - Other	-	-	-	-	-	-	-	-	110,000	-	110,000
	309995	Grants in Aid - Ment	-	-	-	-	-	-	-	-	2,600,000	-	2,600,000
	309996	Athletics Recruiting	-	-	-	231,100	203,500	-	-	-	-	-	434,600
	309997	Athletics Operations	1,591,894	634,341	240,500	2,713,900	1,791,750	-	-	-	70,500	2,500	7,045,385
	309998	Athletics Equipment	-	-	-	-	511,500	-	-	-	-	-	511,500
	310002	Stdnt Athlete Advisory Committee	-	-	-	-	5,000	-	-	-	-	-	5,000
			1,717,984	747,403	350,500	2,953,000	3,768,500	-	-	-	4,830,500	2,500	14,370,387

UNIVERSITY OF IDAHO FY2025 AUXILIARY ENTERPRISE BUDGET (FUND TYPE 30)

DETAIL OF FTE AND SALARY ALLOCATION

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	FUND	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL				
			FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY			
2010 - President																	
3933 - ATHL Intercollegiate Athletics																	
784	ATHL Video Support	VIDEOS	Video Support	10 - Auxiliary Enterprises	309997	-	-	1.00	54,018	-	-	2.00	92,498	-	-	3.00	146,515
802	ATHL Marketing & Promotions	MKTPRO	Marketing & Promotions	10 - Auxiliary Enterprises	309997	-	-	1.00	72,758	-	-	-	-	-	-	1.00	72,758
812	ATHL Women's Soccer	WSOOPS	Women's Soccer Operations	10 - Auxiliary Enterprises	309997	-	-	1.00	46,072	-	-	-	-	-	-	1.00	46,072
815	ATHL Athletics General	TRDLIC	Athletics - Trademark & Licensing	10 - Auxiliary Enterprises	309988	-	-	1.00	73,840	-	-	-	-	-	-	1.00	73,840
837	ATHL Training Room	TRNOPS	Training Room-Operations	10 - Auxiliary Enterprises	309997	-	-	2.00	122,304	-	-	-	-	-	-	2.00	122,304
847	ATHL Equipment Room	EQUIPM	Equipment Room	10 - Auxiliary Enterprises	309997	-	-	1.00	60,216	-	-	1.00	41,038	-	-	2.00	101,254
857	ATHL Media Relations	MEDIAR	Media Relations	10 - Auxiliary Enterprises	309997	-	-	3.00	139,194	-	-	-	-	-	-	3.00	139,194
864	ATHL Strength & Conditioning	STROPS	Strength & Cond-Operations	10 - Auxiliary Enterprises	309997	-	-	3.00	173,867	-	-	-	-	-	-	3.00	173,867
871	ATHL VSF Regional Development	VSFREG	VSF Regional Development	10 - Auxiliary Enterprises	309997	-	-	-	-	-	-	1.00	46,509	-	-	1.00	46,509
876	ATHL Men's Football	MFBADM	Men's Football Admin	10 - Auxiliary Enterprises	309991	-	-	9.00	572,562	-	-	-	-	-	-	9.00	572,562
876	ATHL Men's Football	MFBOPS	Men's Football Operations	10 - Auxiliary Enterprises	309997	-	-	1.00	79,539	-	-	-	-	-	-	1.00	79,539
882	ATHL Ticket Office	TICOPS	Ticket Office-Operations	10 - Auxiliary Enterprises	309997	-	-	1.00	52,645	-	-	1.00	43,451	-	-	2.00	96,096
890	ATHL VSF Major Gifts	VSFMAJ	VSF Major Gifts	10 - Auxiliary Enterprises	309997	-	-	1.00	131,186	-	-	-	-	-	-	1.00	131,186
896	ATHL Athletics Administration	ACADEM	Academic Support	10 - Auxiliary Enterprises	309991	-	-	0.05	2,250	-	-	-	-	-	-	0.05	2,250
896	ATHL Athletics Administration	ADMOPS	Administration-Operations	10 - Auxiliary Enterprises	309997	-	-	2.00	230,214	-	-	1.00	57,990	-	-	3.00	288,205
						-	-	27.05	1,810,664	-	-	6.00	281,486	-	-	33.05	2,092,150
3933 - ATHL Intercollegiate Athletics Total						-	-	27.05	1,810,664	-	-	6.00	281,486	-	-	33.05	2,092,150
2010 - President Total						-	-	27.05	1,810,664	-	-	6.00	281,486	-	-	33.05	2,092,150

**UNIVERSITY OF IDAHO FY2025 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
BUDGETED SALARY REPORT**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX	FUND	POSN	SUFFIX	ACCT	PROG	EMPLOYEE	TITLE	FACULTY RANK	ECLS	TOTAL SALARY	PERCENT	FTE	AMOUNT
2010	President												
3933	ATHL Intercollegiate Athletics												
784	ATHL Video Support												
VIDEOS	309997	008484	00	E4106	10AXX	Pathomsiri, Nawanont	Coord, Multimedia Content	N/A	C1	45,947	100.00%	1.00	45,947
VIDEOS	309997	008492	00	E4106	10AXX	Winchell, Dakota	Director, Video & Technology Services	N/A	C1	46,550	100.00%	1.00	46,550
VIDEOS	309997	008636	-	E4106	10AXX	Vacant	Dir, Broadcast Prod/Creative Co	N/A	E1	54,018	100.00%	1.00	54,018
												3.00	146,515
802	ATHL Marketing & Promotions												
MKTPRO	Marketing & Promotions												
	309997	008692	00	E4106	10AXX	Wolcott, Jerek	Asst Athletic Director	N/A	E1	72,758	100.00%	1.00	72,758
												1.00	72,758
812	ATHL Women's Soccer												
WSOOPS	Women's Soccer Operations												
	309997	005020	00	E4106	10AXX	Heidelberger, Ashley	Assistant Women's Soccer Coach	N/A	EC	46,072	100.00%	1.00	46,072
												1.00	46,072
815	ATHL Athletics General												
TRDLIC	Athletics - Trademark & Licensing												
	309988	008690	00	E4106	10AXX	Silflow, Shelby	Director of Trademark Licensing	N/A	E1	73,840	100.00%	1.00	73,840
												1.00	73,840
837	ATHL Training Room												
TRNOPS	Training Room-Operations												
	309997	008504	00	E4106	10AXX	Hewlett, Carmen	Head Athletic Trainer	N/A	E1	70,720	100.00%	1.00	70,720
TRNOPS	Training Room-Operations												
	309997	008660	00	E4106	10AXX	Johnson, Kassandra	Assistant Athletic Trainer	N/A	E1	51,584	100.00%	1.00	51,584
												2.00	122,304
847	ATHL Equipment Room												
EQUIPM	Equipment Room												
	309997	008490	00	E4106	10AXX	Grove, John	Asst AD for Equipment	N/A	E1	60,216	100.00%	1.00	60,216
EQUIPM	Equipment Room												
	309997	008491	00	E4106	10AXX	Peeler, Jarrett	Asst Equipment Manager	N/A	C1	41,038	100.00%	1.00	41,038
												2.00	101,254
857	ATHL Media Relations												
MEDIAR	Media Relations												
	309997	008493	-	E4106	10AXX	Vacant	Asst Dir, Communications	N/A	E1	42,536	100.00%	1.00	42,536
MEDIAR	Media Relations												
	309997	008494	-	E4106	10AXX	Vacant	Asst Dir, Marketing	N/A	E1	46,072	100.00%	1.00	46,072
MEDIAR	Media Relations												
	309997	008495	00	E4106	10AXX	Rolli, Jordyn	Assistant Director, Athletic Communications	N/A	E1	50,586	100.00%	1.00	50,586
												3.00	139,194
864	ATHL Strength & Conditioning												
STROPS	Strength & Cond-Operations												
	309997	008687	00	E4106	10AXX	Rinzel, Jack	Asst Strength & Cond Coach	N/A	E1	47,424	100.00%	1.00	47,424
STROPS	Strength & Cond-Operations												
	309997	008688	00	E4106	10AXX	Mikulecky, Brandon	Assoc Strength Coach	N/A	E1	50,107	100.00%	1.00	50,107
STROPS	Strength & Cond-Operations												
	309997	008689	00	E4106	10AXX	Heim, Caleb	Head Strength & Cond Coach	N/A	E1	76,336	100.00%	1.00	76,336
												3.00	173,867
871	ATHL VSF Regional Development												
VSFREG	VSF Regional Development												
	309997	008644	00	E4106	10AXX	Anderson, Eric	Associate Director, External Operations	N/A	C1	46,509	100.00%	1.00	46,509
												1.00	46,509

**UNIVERSITY OF IDAHO FY2025 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
BUDGETED SALARY REPORT**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX		FUND	POSN	SUFFIX	ACCT	PROG	EMPLOYEE	TITLE	FACULTY RANK	ECLS	TOTAL SALARY	PERCENT	FTE	AMOUNT	
876	ATHL 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	48,755	100.00%	1.00	48,755	
MFBADM	Men's Football Admin	309991	008553	00	E4106	10AXX	Ellis, Adam	Director of Men's Basketball Operations	N/A	E1	48,755	100.00%	1.00	48,755	
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	54,018	100.00%	1.00	54,018	
MFBADM	Men's Football Admin	309991	008693	00	E4106	10AXX	Walsh, Christopher	Senior Associate Athletic Director for Internal Administration and Wellness	N/A	E1	90,917	100.00%	1.00	90,917	
MFBOPS	Men's Football Operations	309997	008550	-	E4106	10AXX	Vacant	Head Football Coach	N/A	EC	79,539	100.00%	1.00	79,539	
													10.00	652,101	
882	ATHL Ticket Office														
TICOPS	Ticket Office-Operations	309997	006376	00	E4106	10AXX	Floyd, Logan	Assistant Director, Ticket Sales & Marketing	N/A	C1	43,451	100.00%	1.00	43,451	
TICOPS	Ticket Office-Operations	309997	006379	00	E4106	10AXX	Metzger, Lyn	Director, Ticket Operations	N/A	E1	52,645	100.00%	1.00	52,645	
													2.00	96,096	
890	ATHL VSF Major Gifts														
VSFMAJ	VSF Major Gifts	309997	008630	00	E4106	10AXX	Mooney, Timothy	Assoc AD for External Ops	N/A	E1	131,186	100.00%	1.00	131,186	
													1.00	131,186	
896	ATHL Athletics Administration														
ACADEM	Academic Support	309991	006179	00	E4106	10AXX	Grove, Sara	Learning Specialist	N/A	E1	49,442	4.55%	0.05	2,250	
ADMOPS	Administration-Operations	309997	008480	00	E4106	10AXX	Haldeman, Garrett	Senior Associate Athletic Director for Business	N/A	E1	98,509	100.00%	1.00	98,509	
ADMOPS	Administration-Operations	309997	008482	00	E4106	10AXX	McIlraith, Sean	Executive Assistant II	N/A	C1	57,990	100.00%	1.00	57,990	
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	290,454	
3933	ATHL Intercollegiate Athletics Total													33.05	2,092,150
2010 - President Total														33.05	2,092,150