

INTERCOLLEGIATE ATHLETICS ESTIMATED RESOURCES AND USES

FY2023 ESTIMATED CHANGE IN FUND BALANCE	

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

GENERAL EDUCATION OPERATING BUDGET

GENERAL EDUCATION	\$ 4,172,831
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ATHLETIC OPERATION REVENUE

STUDENT FEES	\$ 1,750,000
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INSTITUTIONAL SUPPORT	\$ 3,024,969
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PROGRAM REVENUE

TICKET SALES	\$ 355,000
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GAME GUARANTEES	\$ 1,948,000
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GIFTS & DONATIONS	\$ 1,350,000
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NCAA & CONFERENCE REVENUE	\$ 854,500
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MEDIA FEES	\$ 77,500
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CONCESSIONS & PROGRAMS	\$ 25,400
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ROYALTIES & SPONSORSHIP	\$ 435,000
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ENDOWMENT & INVESTMENT INCOME	\$ 480,000
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OTHER REVENUE	\$ 147,000
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TOTAL PROGRAM REVENUE	\$ 5,672,400
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TOTAL ESTIMATED RESOURCES	\$ 14,620,200
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AUXILIARIES ONLY:	\$ 10,447,369
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CAMPS:	\$ -
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	\$ 10,447,369
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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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	SALARIES	TEMPORARY HELP	FRINGE BENEFITS	TRAVEL	OTHER EXPENSE	NON-CAPITAL OUTLAY	SCHOLAR- SHIPS	TRANSFERS	TOTAL
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ADMINISTRATION
ADMINISTRATION

\$ 450,486	\$ 94,256	\$ 189,204	\$ 75,000	\$ 90,000	\$ -	-
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	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



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		
<u>STUDENT ASSISTANCE FUND & SAAC</u>		<u>SAFSAC</u>					
E5999 OTHER EXPENSE		\$ 100,000				\$ 100,000	\$ 100,000
TOTAL STUDENT ASST	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
<u>TICKET OFFICE</u>		<u>TICOPS</u>					
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
<u>TRAINING ROOM</u>	<u>TRNGED</u>	<u>TRNOPS</u>					
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
<u>ATHLETICS - FUELING CENTER</u>		<u>TRNOPS</u>					
E5999 OTHER EXPENSE		\$ 70,000				\$ 70,000	\$ 70,000
TOTAL TRAINING ROOM	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
<u>TRAINING ROOM-NCAA 1 TIME \$</u>		<u>TRN1TM</u>					
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

SPORT ADMIN

AUXILIARY EXPENDITURES

EQUIPMENT

RECRUITING

TOTAL

**GRAND
TOTALS**

VIDEO SUPPORT

INTERCOLLEGIATE ATHLETICS

ESTIMATED EXPENDITURES

JULY 1, 2022 THROUGH JUNE 30, 2023

	GENERAL EDUCATION	OPERATING	AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	MBBGED	MBBOPS	MBBADM	MBBEQU	MBBREC		
<u>MEN'S BASKETBALL</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>MTRERQU</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 EDUCATION	OPERATING	AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
		GIAMOP					
MEN'S GRANTS IN AID							
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

**GENERAL
EDUCATION**

OPERATING

SPORT ADMIN

EQUIPMENT

RECRUITING

TOTAL

**GRAND
TOTALS**

AUXILIARY EXPENDITURES

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

	GENERAL EDUCATION	OPERATING	SPORT ADMIN	AUXILIARY EXPENDITURES EQUIPMENT	RECRUITING	TOTAL	GRAND TOTALS
WOMEN'S GRANTS IN AID	GIAWGE	GIAWOP					
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 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 MBBCMP	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)				\$ -

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UNIVERSITY OF IDAHO FY2023 AUXILIARY ENTERPRISES BUDGET - ATHLETICS INSERT (FUND TYPE 30)
BY ORG AND PRIMARY

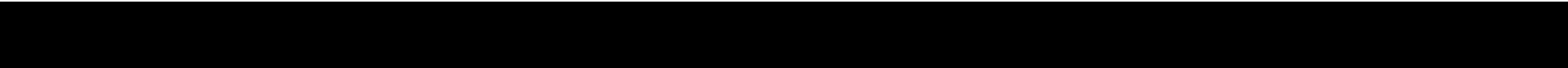
Fund	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	\$5K or > Capital	< \$5K Non- Capital	Reserve	Trustee/ Benefits	Transfer	Total
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UNIVERSITY OF IDAHO FY2023 AUXILIARY ENTERPRISES BUDGET - ATHLETICS INSERT (FUND TYPE 30)
BY ORG AND PRIMARY 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					Athletics Operations



Exec Level / Level 3 Org / Index	CB	Fund	Org	Prog	Actv	Locn	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	46,946	1.00	42,120	1.00	42,120	2.00	89,066
							1.00	46,946	1.00	46,946	1.00	42,120		42,120	2.00	89,066
MKTPRO	Marketing & Promotions	309997	802 Marketing & Promotions	10AXX			1.00	71,427	1.00	71,427	1.00	40,019		40,019	2.00	111,446
							1.00	71,427	1.00	71,427	1.00	40,019		40,019	2.00	111,446
TRN1TM	Training Room NCAA 1 Time	300033	837 Training Room	10AXX			1.00	48,963		48,963					1.00	48,963
TRNOPS	Training Room Operations	309997	837 Training Room	10AXX			1.00	71,365		71,365					1.00	71,365
							2.00	120,328		120,328					2.00	120,328
EQUIPM	Equipment Room	309997	847 Equipment Room	10AXX			1.00	56,014	1.00	56,014	1.00	36,504		36,504	2.00	92,518
							1.00	56,014	1.00	56,014	1.00	36,504		36,504	2.00	92,518
MEDIAR	Media Relations	309997	857 Media Relations	10AXX			3.00	133,037		133,037					3.00	133,037
							3.00	133,037		133,037					3.00	133,037
STROPS	Strength & Cond Operations	309997	864 Strength & Conditioning	10AXX			3.00	141,398		141,398					3.00	141,398
							3.00	141,398		141,398					3.00	141,398
VSFREG	VSF Regional Development	309997	871 VSF Regional Development	10AXX							1.00	39,291		39,291	1.00	39,291
											1.00	39,291		39,291	1.00	39,291
MFBADM	Men's Football Admin	309991	876 Men's Football	10AXX			10.00	754,582		754,582					10.00	754,582
MFBOPS	Men's Football Operations	309997	876 Men's Football	10AXX			1.00	79,539		79,539	Office	10AXX				
						VSFMAJ	VSF Major Gifts		309997	890 VSF Major Gifts		10AXX				
						ACADEM	Academic Support		309991	896 Athletics Administration		10AXX				
						ADMOPS	Administration Operations		309997	896 Athletics Administration		10AXX				
							1.00	91,811		91,811	1.00	51,272		51,272	2.00	143,083
							1.05	93,979		93,979	1.00	51,272		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



											Faculty	Percent of				
		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						

Fund	Orgn	Orgn Title	POSN	Suffix	Acct	Prog	Employee	Title	Faculty Rank	ECLS	Total Salary	Percent of Time	FTE Amount