



AUXILIARY ENTERPRISE - INTERCOLLEGIATE ATHLETICS INSERT

OPERATING BUDGETS FY2023- 2024



PRESIDENT

2010



University
of Illinois

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

	WBB SPECIAL EVENTS (120993)	SPECIAL EVENTS (120995)	FACILITY FEE (120996)	GENERAL EDUCATION (100002)	NCAA ONE- TIME FUNDING (300033)	ATHLETICS AUXILIARY OPERATING FUND (309)	SUB-TOTAL ATHLETICS OPERATIONS	CAMP PROGRAMS	TOTAL ATHLETICS
FY23 ENDING FUND BALANCE	\$ -	\$ 21,173	\$ 27,080	\$ -	\$ 273,018	\$ (3,090,662)	\$ (2,769,391)	\$ 8,310	\$ (2,761,080)
FY2024 ESTIMATED NEW RESOURCES									
GENERAL EDUCATION				4,230,718			4,230,718		4,230,718
STUDENT FEES						\$ 1,795,000	1,795,000		1,795,000
INSTITUTIONAL SUPPORT						3,431,082	3,431,082		3,431,082
TICKET SALES						525,500	525,500		525,500
GAME GUARANTEES						1,242,000	1,242,000		1,242,000
GIFTS & DONATIONS						1,700,000	1,700,000		1,700,000
NCAA & CONFERENCE REVENUE						779,500	779,500		779,500
MEDIA FEES						77,500	77,500		77,500
CONCESSIONS & PROGRAMS						34,400	34,400		34,400
ROYALTIES & SPONSORSHIP						1,275,000	1,275,000		1,275,000
ENDOWMENT & INVESTMENT INCOME						560,000	560,000		560,000
OTHER REVENUE		50,000	80,000			215,000	345,000		345,000
CAMP REVENUE							-	-	-
FY2024 TOTAL AVAILABLE RESOURCES	\$ -	\$ 71,173	\$ 107,080	\$ 4,230,718	\$ 273,018	\$ 8,544,320	\$ 13,226,309	\$ 8,310	\$ 15,995,700
FY2024 ESTIMATED USES - OPERATING		\$ 50,000		\$ 4,230,718	\$ 56,800	\$ 13,064,966	17,402,484	\$ -	\$ 17,402,484
FY2024 ESTIMATED ENDING FUND BALANCE	\$ -	\$ 21,173	\$ 107,080	\$ (0)	\$ 216,218	\$ (4,520,646)	\$ (4,176,175)	\$ 8,310	\$ (4,167,865)
FY2024 ESTIMATED CHANGE IN FUND BALANCE	\$ -	\$ -	\$ 80,000	\$ (0)	\$ (56,800)	\$ (1,429,984)	\$ (1,406,784)	\$ -	\$ (1,406,784)
							Target not to exceed:		\$ (1,000,000)

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

GENERAL EDUCATION OPERATING BUDGET

GENERAL EDUCATION	\$ 4,230,718
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ATHLETIC OPERATION REVENUE

STUDENT FEES	\$ 1,795,000
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INSTITUTIONAL SUPPORT	\$ 3,431,082
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PROGRAM REVENUE

TICKET SALES	\$ 525,500
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GAME GUARANTEES	\$ 1,242,000
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GIFTS & DONATIONS	\$ 1,700,000
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NCAA & CONFERENCE REVENUE	\$ 779,500
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MEDIA FEES	\$ 77,500
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CONCESSIONS & PROGRAMS	\$ 34,400
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ROYALTIES & SPONSORSHIP	\$ 1,275,000
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ENDOWMENT & INVESTMENT INCOME	\$ 560,000
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OTHER REVENUE	\$ 215,000
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TOTAL PROGRAM REVENUE	<u>\$ 6,408,900</u>
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TOTAL ESTIMATED RESOURCES	<u>\$ 15,865,700</u>
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AUXILIARIES ONLY:	\$ 11,634,982
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CAMPS:	\$ -
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	<u>\$ 11,634,982</u>
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INTERCOLLEGIATE ATHLETICS

ESTIMATED PROGRAM REVENUE

JULY 1, 2023 THROUGH JUNE 30, 2024

TICKET SALES

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

GAME GUARANTEES

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

GIFTS & DONATIONS

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

NCAA & CONFERENCE REVENUE

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

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

MEDIA FEES





INTERCOLLEGIATE ATHLETICS

ESTIMATED EXPENDITURES

JULY 1, 2023 THROUGH JUNE 30, 2024

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

INTERCOLLEGIATE ATHLETICS

ESTIMATED EXPENDITURES

JULY 1, 2023 THROUGH JUNE 30, 2024

	GENERAL EDUCATION	OPERATING	SPORT ADMIN	AUXILIARY EXPENDITURES EQUIPMENT	RECRUITING	TOTAL	GRAND TOTALS
<u>MARKETING & PROMOTIONS</u>		MKTPRO					
E4106 SALARIES		\$ 46,072				\$ 46,072	\$ 46,072
E4110 TEMPORARY HELP		4,750				4,750	4,750
E4281 FRINGE BENEFITS		19,028				19,028	19,028
E5399 TRAVEL		1,450				1,450	1,450
E5999 OTHER EXPENSE		68,875				68,875	68,875
F9222 TRANSFERS		2,500				2,500	2,500
TOTAL MARKETING & PROMO	\$ -	\$ 142,675	\$ -	\$ -	\$ -	\$ 142,675	\$ 142,675
<u>MEDIA RELATIONS</u>		MEDIAR					
E4106 SALARIES		\$ 167,606				\$ 167,606	\$ 167,606
E4110 TEMPORARY HELP		4,750				4,750	4,750
E4281 FRINGE BENEFITS		69,221				69,221	69,221
E5399 TRAVEL		3,750				3,750	3,750
E5999 OTHER EXPENSE		21,850				21,850	21,850
E7810 <\$5K NON-CAPITAL OUTLAY		4,250				4,250	4,250
TOTAL MEDIA RELATIONS	\$ -	\$ 271,428	\$ -	\$ -	\$ -	\$ 271,428	\$ 271,428
<u>OST WAGE BENEFITS</u>		OSTBEN					
E4281 FRINGE BENEFITS		\$ 18,500				\$ 18,500	\$ 18,500
TOTAL OST BENEFITS	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ 18,500	\$ 18,500
<u>STRENGTH & CONDITIONING</u>		STROPS					
E4106 SALARIES		\$ 162,760				\$ 162,760	162,760
						E4281 FR162,70(O)-57 (S)-56 (T W2 T	

INTERCOLLEGIATE ATHLETICS

ESTIMATED EXPENDITURES

JULY 1, 2023 THROUGH JUNE 30, 2024

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

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

	GENERAL		AUXILIARY EXPENDITURES				GRAND
	EDUCATION	OPERATING	SPORT ADMIN	EQUIPMENT	RECRUITING	TOTAL	TOTALS
<u>TRADEMARK & LICENSING</u>		TRDLIC					
E4106 SALARIES		\$ 70,616				\$ 70,616	\$ 70,616
E4281 FRINGE BENEFITS		29,164				29,164	29,164
E5399 TRAVEL		9,500				9,500	9,500
E5999 OTHER EXPENSE		14,000				14,000	14,000
TOTAL TICKET OFFICE	\$ -	\$ 123,280	\$ -	\$ -	\$ -	\$ 123,280	\$ 123,280

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INTERCOLLEGIATE ATHLETICS

ESTIMATED EXPENDITURES

JULY 1, 2023 THROUGH JUNE 30, 2024

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

INTERCOLLEGIATE ATHLETICS

ESTIMATED EXPENDITURES

JULY 1, 2023 THROUGH JUNE 30, 2024

	GENERAL EDUCATION	OPERATING	SPORT ADMIN	AUXILIARY EXPENDITURES EQUIPMENT	RECRUITING	TOTAL	GRAND TOTALS
<u>MEN'S TENNIS</u>	MTEGED	MTEOPS	MTEADM	MTEEQU	MTEREC		
E4106 SALARIES	\$ 50,003					\$ -	\$ 50,003
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	20,651					-	20,651
E5399 TRAVEL		92,150			3,000	95,150	95,150
E5999 OTHER EXPENSE		2,750	20,000	17,000	6,500	46,250	46,250
TOTAL TENNIS	\$ 70,655	\$ 94,900	\$ 20,000	\$ 17,000	\$ 9,500	\$ 141,400	\$ 212,055
<u>MEN'S TRACK & CROSS COUNTRY</u>	MTRGED	MTROPS	MTRADM	MTRREQU	MTRREC		
E4106 SALARIES	\$ 108,295					\$ -	\$ 108,295
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	44,726					-	44,726

INTERCOLLEGIATE ATHLETICS

ESTIMATED EXPENDITURES

JULY 1, 2023 THROUGH JUNE 30, 2024

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

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES**

JULY

**GENERAL
EDUCATION**

OPERATING

SPORT ADMIN

EQUIPMENT

RECRUITING

TOTAL

**GRAND
TOTALS**

AUXILIARY EXPENDITURES

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

		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)		\$ -

						\$5K OR > CAPITAL OUTLAY	< \$5K NON CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL		
		INDEX				SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES			
2010	President												
3933	Intercollegiate Athletics												
689	Women's Track & CC	WTREQU	Women's Track & CC Equipment	309998	Athletics Equipment					22,000			22,000
689	Women's Track & CC	WTROPS	Women's Track & CC Operations	309997	Athletics Operations				114,000	9,500			123,500
689	Women's Track & CC	WTRADM	Women's Track & CC Admin	309991	Sports Administration					12,500			12,500
689	Women's Track & CC	WTRREC	Women's Track & CC Recruiting	309996	Athletics Recruiting				7,300	5,000			12,300
									121,300	49,000			170,300
731	Women's Volleyball	WVBREC	Women's Volleyball Recruiting	309996	Athletics Recruiting				19,000	5,000			24,000
731	Women's Volleyball	WVBADM	Women's Volleyball Admin	309991	Sports Administration					75,000			75,000
731	Women's Volleyball	WVBEQU	Women's Volleyball Equipment	309998	Athletics Equipment					18,000			18,000
731	Women's Volleyball	WVBOPS	Women's Volleyball Operations	309997	Athletics Operations				152,950	19,000			171,950
									171,950	117,000			288,950
754	Women's Swimming	WSWEQU	Women's Swimming Equipment	309998	Athletics Equipment					27,500			27,500
754	Women's Swimming	WSWOPS	Women's Swimming Operations	309997	Athletics Operations								
754	Women's Swimming	WSWADM	Women's Swimming Admin	309991	Sports Administration				130,000	23,500			153,500
754	Women's Swimming	WSWREC	Women's Swimming Recruiting	309996	Athletics Recruiting				7,000	12,000			19,000
									137,000	73,000			210,000
766	Men's Track & CC	MTREQU	Men's Track & CC Equipment	309998	Athletics Equipment					22,000			22,000
766	Men's Track & CC	MTRADM	Men's Track & CC Admin	309991	Sports Administration					12,500			12,500
766	Men's Track & CC	MTRREC	Men's Track & CC Recruiting	309996	Athletics								

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SALARIES

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

[illegible]

UNIVERSITY OF IDAHO FY2024 AUXILIARY ENTERPRISES INTERCOLLEGIATE ATHLETICS BUDGET (FUND TYPE 30)

BUDGETED SALARY REPORT

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX									FACULTY		TOTAL			
		FUND	POSN	SUFF	ACCT	PROG	EMPLOYEE	TITLE	RANK	ECLS	SALARY	PERCENT	FTE	AMOUNT
876	Men's Football													
MFBADM	Men's Football Admin	309991	008551		E4106	10AXX	Vacant	Assistant Football Coach	N/A	EC	90,002	100.00%	1.00	90,002
MFBADM	Men's Football Admin	309991	008552		E4106	10AXX	Vacant	Director of Women's Basketball Operations	N/A	E1	74,069	100.00%	1.00	74,069
MFBADM	Men's Football Admin	309991	008553	00	E4106	10AXX	Ellis, Adam	Director of Men's Basketball Operations	N/A	E1	68,224	100.00%	1.00	68,224
MFBADM	Men's Football Admin	309991	008554		E4106	10AXX	Vacant	Head Athletic Trainer	N/A	E1	66,893	100.00%	1.00	66,893
MFBADM	Men's Football Admin	309991	008555		E4106	10AXX	Vacant	Assistant Football Coach	N/A	EC	42,016	100.00%	1.00	42,016
MFBADM	Men's Football Admin	309991	008556		E4106	10AXX	Vacant	Assistant Football Coach	N/A	E1	80,184	100.00%	1.00	80,184
MFBADM	Men's Football Admin	309991	008558		E4106	10AXX	Vacant	Assistant Football Coach	N/A	EC	51,022	100.00%	1.00	51,022
MFBADM	Men's Football Admin	309991	008559	00	E4106	10AXX	McCrea, Colton	Director of Athletic Communications	N/A	E1	46,072	100.00%	1.00	46,072
MFBADM	Men's Football Admin	309991	008693	00	E4106	10AXX	Walsh, Christopher	Senior Associate Athletic Director for Internal Administration and Wellness	N/A	E1	76,523	100.00%	1.00	76,523
MFBOPS	Men's Football Operations	309997	008550	00	E4106	10AXX	Petrino, Paul	Head Football Coach	N/A	EC	79,539	100.00%	1.00	79,539
													10.00	674,544
882	Ticket Office													
TICOPS	Ticket Office Operations	309997	006376	00	E4106	10AXX	Graham, Ty	AsstDir,Ticket Sales/Marketing	N/A	C1	43,139	100.00%	1.00	43,139
TICOPS	Ticket Office Operations	309997	006379	00	E4106	10AXX	Metzger, Lyn	Director, Ticket Operations	N/A	E1	52,104			Lyn