



University  
of Idaho

**AUXILIARY ENTERPRISE-  
INTERCOLLEGIATE  
ATHLETICS INSERT**

**OPERATING BUDGETS  
FY2025-26**



University  
of Idaho

**PRESIDENT**

2010



University  
of Idaho

# INTERCOLLEGIATE ATHLETICS

3933

**INTERCOLLEGIATE ATHLETICS  
ESTIMATED RESOURCES AND USES  
JULY 1, 2025 THROUGH JUNE 30, 2026**

	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
FY2025 ENDING FUND BALANCE	\$ -	\$ 12,881	\$ 38,533	\$ -	\$ 215,018	\$ (4,881,555)	\$ (4,615,122)		\$ (4,615,122)
FY2026 ESTIMATED NEW RESOURCES									
GENERAL EDUCATION				4,390,000			4,390,000		4,390,000
STUDENT FEES						\$ 2,200,000	2,200,000		2,200,000
INSTITUTIONAL SUPPORT						4,019,700	4,019,700		4,019,700
TICKET SALES						710,000	710,000		710,000
GAME GUARANTEES						1,268,000	1,268,000		1,268,000
GIFTS & DONATIONS						2,200,000	2,200,000		2,200,000
NCAA & CONFERENCE REVENUE						651,000	651,000		651,000
MEDIA FEES						79,000	79,000		79,000
CONCESSIONS & PROGRAMS						91,000	91,000		91,000
ROYALTIES & SPONSORSHIP						1,470,000	1,470,000		1,470,000
ENDOWMENT & INVESTMENT INCOME						630,500	630,500		630,500
OTHER REVENUE						295,000	295,000		295,000
CAMP REVENUE							-	-	-
FY2026 TOTAL AVAILABLE RESOURCES	\$ -	\$ 12,881	\$ 38,533	\$ 4,390,000	\$ 215,018	\$ 8,732,645	\$ 13,389,078	\$ -	\$ 18,004,200
FY2026 ESTIMATED USES - OPERATING				\$ 4,390,000	\$ 70,050	\$ 14,224,675	18,684,725	\$ -	\$ 18,684,725
FY2026 ESTIMATED ENDING FUND BALANCE	\$ -	\$ 12,881	\$ 38,533	\$ -	\$ 144,968	\$ (5,492,030)	\$ (5,295,647)	\$ -	\$ (5,295,647)
FY2026 ESTIMATED CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ (70,050)	\$ (610,475)	\$ (680,525)	\$ -	\$ (680,525)
							Target not to exceed:		\$ (1,000,000)

**INTERCOLLEGIATE ATHLETICS  
ESTIMATED RESOURCES  
JULY 1, 2025 THROUGH JUNE 30, 2026**

**GENERAL EDUCATION OPERATING BUDGET**

GENERAL EDUCATION	\$ 4,390,000
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**ATHLETIC OPERATION REVENUE**

STUDENT FEES	\$ 2,200,000
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INSTITUTIONAL SUPPORT	\$ 4,019,700
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**PROGRAM REVENUE**

TICKET SALES	\$ 710,000
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GAME GUARANTEES	\$ 1,268,000
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GIFTS & DONATIONS	\$ 2,200,000
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NCAA & CONFERENCE REVENUE	\$ 651,000
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MEDIA FEES	\$ 79,000
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CONCESSIONS & PROGRAMS	\$ 91,000
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ROYALTIES & SPONSORSHIP	\$ 1,470,000
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ENDOWMENT & INVESTMENT INCOME	\$ 630,500
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OTHER REVENUE	\$ 295,000
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<b>TOTAL PROGRAM REVENUE</b>	<b><u>\$ 7,394,500</u></b>
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<b>TOTAL ESTIMATED RESOURCES</b>	<b><u>\$ 18,004,200</u></b>
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<b>AUXILIARIES ONLY:</b>	<b>\$ 13,614,200</b>
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<b>CAMPS:</b>	<b>\$ -</b>
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	<b><u>\$ 13,614,200</u></b>
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# INTERCOLLEGIATE ATHLETICS

## ESTIMATED PROGRAM REVENUE

### JULY 1, 2025 THROUGH JUNE 30, 2026

#### TICKET SALES

MEN'S FOOTBALL	MFBOPS	R3622	\$ 580,000
MEN'S BASKETBALL	MBBOPS	R3622	90,000
WOMEN'S BASKETBALL	WBBOPS	R3622	30,000
WOMEN'S VOLLEYBALL	WVBOPS	R3622	5,000
WOMEN'S SOCCER	WSOOPS	R3622	5,000
<b>TOTAL TICKET SALES</b>			<b>\$ 710,000</b>

#### GAME GUARANTEES

MEN'S FOOTBALL	MFBOPS	R3624	\$ 1,050,000
MEN'S BASKETBALL	MBBOPS	R3624	\$ 180,000
WOMEN'S BASKETBALL	WBBOPS	R3624	35,000
WOMEN'S VOLLEYBALL	WVBOPS	R3624	3,000
<b>TOTAL GAME GUARANTEES</b>			<b>\$ 1,268,000</b>

#### GIFTS & DONATIONS

VANDAL SCHOLARSHIP FUND	GIAMOP	R3951	\$ 1,100,000
VANDAL SCHOLARSHIP FUND	GIAWOP	R3951	\$ 1,100,000
<b>TOTAL GIFTS &amp; DONATIONS</b>			<b>\$ 2,200,000</b>

#### NCAA & CONFERENCE REVENUE

NCAA GRANT-IN-AID	GENOPS	R3625	\$ 150,000
NCAA SPORT SPONSORSHIP	GENOPS	R3625	90,000
NCAA BASKETBALL	GENOPS	R3625	131,000
NCAA ACADEMIC ENHANCEMENT	GENOPS	R3625	280,000
<b>TOTAL NCAA &amp; CONFERENCE REVENUE</b>			<b>\$ 651,000</b>

# INTERCOLLEGIATE ATHLETICS

## ESTIMATED PROGRAM REVENUE

### JULY 1, 2025 THROUGH JUNE 30, 2026

#### MEDIA FEES

BIG SKY TELEVISION	GENOPS	R3628	79,000
<b>TOTAL MEDIA FEES</b>			<b>\$ 79,000</b>

#### CONCESSIONS & PROGRAMS

CONCESSION COMMISSIONS	MFBOPS	R3620	\$ 80,000
CONCESSION COMMISSIONS	MBBOPS	R3620	\$ 8,000
CONCESSION COMMISSIONS	WBBOPS	R3620	\$ 3,000
<b>TOTAL CONCESSIONS &amp; PROGRAMS</b>			<b>\$ 91,000</b>

#### ROYALTIES & SPONSORSHIP

LICENSING ROYALTIES	TRDLIC	R3911	\$ 380,000
LEARFIELD RIGHTS FEE	MKTPRO	R3911	590,000
P1FCU KIBBIE DOME NAMING RIGHTS	GENOPS	R3950	500,000
<b>TOTAL ROYALTIES &amp; SPONSORSHIP</b>			<b>\$ 1,470,000</b>

#### ENDOWMENT & INVESTMENT INCOME

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

#### OTHER REVENUE

TICKET OFFICE	TICOPS	R3629	\$ 140,000
TICKET OFFICE	TICOPS	R3575	\$ 90,000
FOOTBALL PARKING	MFBOPS	R3576	65,000
<b>TOTAL OTHER REVENUE</b>			<b>\$ 295,000</b>

<b>TOTAL PROGRAM REVENUE</b>			<b>\$ 7,394,500</b>
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**INTERCOLLEGIATE ATHLETICS**  
**BUDGET ALLOCATION - BY EXPENSE CLASS**  
**INCLUDES GENERAL EDUCATION FUNDING**  
**JULY 1, 2025 THROUGH JUNE 30, 2026**

	SALARIES	TEMPORARY HELP	FRINGE BENEFITS	TRAVEL	OTHER EXPENSE	SCHOLAR- SHIPS	TRANSFERS	TOTAL
<b>ADMINISTRATION</b>								
ADMINISTRATION	\$ 722,653	\$ 5,000	\$ 265,216	\$ 80,000	\$ 276,152	\$ -		\$ 1,349,021
GRANTS IN AID - OTHER						130,000		130,000
<b>ADMINISTRATION TOTALS</b>	<b>\$ 722,653</b>	<b>\$ 5,000</b>	<b>\$ 265,216</b>	<b>\$ 80,000</b>	<b>\$ 276,152</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ 1,479,021</b>
<b>GENERAL ATHLETICS</b>								
ACADEMIC SUPPORT	\$ 2,400	\$ -	\$ 880	\$ -	\$ 6,500	\$ -	\$ -	\$ 9,780
EQUIPMENT ROOM	92,851	30,000	34,076	4,500	175,000			336,427
GENERAL OPERATIONS					90,000			90,000
MARKETING & PROMOTIONS	55,016	4,000	22,006	2,600	80,000		2,500	166,122
MEDIA RELATIONS	186,638	4,750	68,496	4,000	27,000			290,884
OST WAGE BENEFITS			14,000					14,000
STRENGTH & CONDITIONING	189,505	30,000	69,548	6,000	25,000			320,053
STUDENT ATHLETE ADVISORY COMM					5,000			5,000
TICKET OFFICE	102,544	5,500	28,282	4,300	90,000			230,626
TRAINING ROOM	260,728	210,500	95,687	14,000	451,250			1,032,165
ATHLETICS - FUELING CENTER					140,000			140,000
TRAINING ROOM - NCAA 1 TIME \$	50,000		20,050					70,050
TRADEMARK & LICENSING	77,064		28,282	8,500	15,500			129,346
VIDEO SUPPORT	146,224	17,000	53,664	3,000	75,000			294,888
VSF - MAJOR GIFTS	134,409		49,328	5,500	1,000			190,237
VSF - REGIONAL DEVELOPMENT	49,733		18,252	45,000	87,000			199,985
<b>GENERAL ATHLETICS TOTALS</b>	<b>\$ 1,347,112</b>	<b>\$ 301,750</b>	<b>\$ 502,551</b>	<b>\$ 97,400</b>	<b>\$ 1,268,250</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ 3,519,563</b>
<b>MEN'S PROGRAMS</b>								
FOOTBALL	\$ 974,334	\$ -	\$ 357,581	\$ 825,000	\$ 1,140,000	\$ 23,500	\$ -	\$ 3,320,415
BASKETBALL	397,217	0	145,778	367,000	327,000	23,500		1,260,495
GOLF	55,016	0	20,191	85,000	66,500			226,707
TENNIS	51,730	0	18,985	99,000	46,000			215,715
TRACK/CROSS COUNTRY	112,986	0	41,466	140,200	62,000			356,652
GRANTS IN AID						2,650,000		2,650,000
<b>MEN'S PROGRAM TOTALS</b>	<b>\$ 1,591,283</b>	<b>\$ -</b>	<b>\$ 584,001</b>	<b>\$ 1,516,200</b>	<b>\$ 1,641,500</b>	<b>\$ 2,697,000</b>	<b>\$ -</b>	<b>\$ 8,029,984</b>
<b>WOMEN'S PROGRAMS</b>								
BASKETBALL	\$ 343,527	\$ -	\$ 126,074	\$ 357,500	\$ 297,500	\$ 23,500		\$ 1,148,101
GOLF	63,648		23,359	100,500	32,000			219,507
SOCCER	171,434	0	62,916	183,000	113,000			530,350
SWIMMING & DIVING	172,598	0	63,343	151,000	94,000			480,941
TENNIS	51,730	0	18,985	92,000	51,500			214,215
TRACK/CROSS COUNTRY	112,986	0	41,466	140,200	62,000			356,652
VOLLEYBALL	182,437	0	66,954	183,000	124,000			556,391
GRANTS IN AID						2,150,000		2,150,000
<b>WOMEN'S PROGRAM TOTALS</b>	<b>\$ 1,098,360</b>	<b>\$ -</b>	<b>\$ 403,097</b>	<b>\$ 1,207,200</b>	<b>\$ 774,000</b>	<b>\$ 2,173,500</b>	<b>\$ -</b>	<b>\$ 5,656,157</b>
<b>GRAND TOTALS</b>	<b>\$ 4,759,408</b>	<b>\$ 306,750</b>	<b>\$ 1,754,865</b>	<b>\$ 2,900,800</b>	<b>\$ 3,959,902</b>	<b>\$ 5,000,500</b>	<b>\$ 2,500</b>	<b>\$ 18,684,725</b>



# INTERCOLLEGIATE ATHLETICS

## ESTIMATED EXPENDITURES

### JULY 1, 2025 THROUGH JUNE 30, 2026

	GENERAL EDUCATION	OPERATING	AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	ADMGED	ADMOPS	SPORT ADMIN	EQUIPMENT	RECRUITING		
<b>ADMINISTRATION</b>							
E4106 SALARIES	\$ 394,333	\$ 328,320				\$ 328,320	\$ 722,653
E4110 TEMPORARY HELP		5,000				5,000	5,000
E4281 FRINGE BENEFITS	144,720	120,496				120,496	265,216
E5399 TRAVEL		80,000				80,000	80,000
E5999 OTHER EXPENSE	101,152	175,000				175,000	276,152
<b>TOTAL ADMINISTRATION</b>	<b>\$ 640,205</b>	<b>\$ 708,816</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 708,816</b>	<b>\$ 1,349,021</b>
<b>GRANTS IN AID - OTHER</b>		<b>GIAOTH</b>					
E7110 SCHOLARSHIPS & GRANTS		\$ 130,000				\$ 130,000	\$ 130,000
<b>TOTAL GRANTS-IN-AID</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>
<b>ACADEMIC SUPPORT</b>		<b>ACADEM</b>					
E4106 SALARIES		\$ 2,400				\$ 2,400	\$ 2,400
E4281 FRINGE BENEFITS		880				880	880
E5999 OTHER EXPENSE		6,500				6,500	6,500
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ -</b>	<b>\$ 9,780</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,780</b>	<b>\$ 9,780</b>
<b>EQUIPMENT ROOM</b>		<b>EQUIPM</b>					
E4106 SALARIES		\$ 92,851				\$ 92,851	\$ 92,851
E4110 TEMPORARY HELP		30,000				30,000	30,000
E4281 FRINGE BENEFITS		34,076				34,076	34,076
E5399 TRAVEL		4,500				4,500	4,500
E5999 OTHER EXPENSE		175,000				175,000	175,000
<b>TOTAL GENERAL SUPPORT</b>	<b>\$ -</b>	<b>\$ 336,427</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 336,427</b>	<b>\$ 336,427</b>
<b>GENERAL OPERATIONS</b>		<b>GENOPS</b>					
E5790 INSURANCE		\$ 40,000				\$ 40,000	\$ 40,000
E5993 CREDIT CARD DISCOUNT		50,000				50,000	50,000
<b>TOTAL CREDIT CARD DISC</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>

# INTERCOLLEGIATE ATHLETICS

## ESTIMATED EXPENDITURES

### JULY 1, 2025 THROUGH JUNE 30, 2026

	GENERAL EDUCATION	OPERATING	SPORT ADMIN	AUXILIARY EXPENDITURES EQUIPMENT	RECRUITING	TOTAL	GRAND TOTALS
<b><u>MARKETING &amp; PROMOTIONS</u></b>		<b><u>MKTPRO</u></b>					
E4106 SALARIES		\$ 55,016				\$ 55,016	\$ 55,016
E4110 TEMPORARY HELP		4,000				4,000	4,000
E4281 FRINGE BENEFITS		22,006				22,006	22,006
E5399 TRAVEL		2,600				2,600	2,600
E5999 OTHER EXPENSE		80,000				80,000	80,000
F9222 TRANSFERS		2,500				2,500	2,500
<b>TOTAL MARKETING &amp; PROMO</b>	<b>\$ -</b>	<b>\$ 166,122</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 166,122</b>	<b>\$ 166,122</b>
<b><u>MEDIA RELATIONS</u></b>		<b><u>MEDIAR</u></b>					
E4106 SALARIES		\$ 186,638				\$ 186,638	\$ 186,638
E4110 TEMPORARY HELP		4,750				4,750	4,750
E4281 FRINGE BENEFITS		68,496				68,496	68,496
E5399 TRAVEL		4,000				4,000	4,000
E5999 OTHER EXPENSE		27,000				27,000	27,000
<b>TOTAL MEDIA RELATIONS</b>	<b>\$ -</b>	<b>\$ 290,884</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 290,884</b>	<b>\$ 290,884</b>
<b><u>OST WAGE BENEFITS</u></b>		<b><u>OSTBEN</u></b>					
E4281 FRINGE BENEFITS		\$ 14,000				\$ 14,000	\$ 14,000
<b>TOTAL OST BENEFITS</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>
<b><u>STRENGTH &amp; CONDITIONING</u></b>		<b><u>STROPS</u></b>					
E4106 SALARIES		\$ 189,505				\$ 189,505	\$ 189,505
E4110 TEMPORARY HELP		30,000				30,000	30,000
E4281 FRINGE BENEFITS		69,548				69,548	69,548
E5399 TRAVEL		6,000				6,000	6,000
E5999 OTHER EXPENSE		25,000				25,000	25,000
<b>TOTAL STRENGTH &amp; COND</b>	<b>\$ -</b>	<b>\$ 320,053</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,053</b>	<b>\$ 320,053</b>
<b><u>STUDENT ATHLETE ADVISORY COMM</u></b>		<b><u>SAACOP</u></b>					
E5999 OTHER EXPENSE		\$ 5,000				\$ 5,000	\$ 5,000
<b>TOTALSAAC</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b><u>TICKET OFFICE</u></b>		<b><u>TICOPS</u></b>					

# INTERCOLLEGIATE ATHLETICS

## ESTIMATED EXPENDITURES

### JULY 1, 2025 THROUGH JUNE 30, 2026

	GENERAL EDUCATION	OPERATING	SPORT ADMIN	AUXILIARY EXPENDITURES EQUIPMENT	RECRUITING	TOTAL	GRAND TOTALS
E4106 SALARIES		\$ 102,544				\$ 102,544	\$ 102,544
E4110 TEMPORARY HELP		5,500				5,500	5,500
E4281 FRINGE BENEFITS		28,282				28,282	28,282
E5399 TRAVEL		4,300				4,300	4,300
E5999 OTHER EXPENSE		90,000				90,000	90,000
<b>TOTAL TICKET OFFICE</b>	<b>\$ -</b>	<b>\$ 230,626</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,626</b>	<b>\$ 230,626</b>

#### TRAINING ROOM

	TRNGED	TRNOPS					
E4106 SALARIES	\$ 156,104	\$ 104,624				\$ 104,624	\$ 260,728
E4110 TEMPORARY HELP		210,500				210,500	210,500
E4281 FRINGE BENEFITS	57,290	38,397				38,397	95,687
E5399 TRAVEL		14,000				14,000	14,000
E5999 OTHER EXPENSE		451,250				451,250	451,250
<b>TOTAL TRAINING ROOM</b>	<b>\$ 213,394</b>	<b>\$ 818,771</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 818,771</b>	<b>\$ 1,032,165</b>

#### ATHLETICS - FUELING CENTER

		TRNOPS					
E5999 OTHER EXPENSE		\$ 140,000				\$ 140,000	\$ 140,000
<b>TOTAL TRAINING ROOM</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>

#### TRAINING ROOM-NCAA 1 TIME \$

		TRN1TM					
E4106 SALARIES		\$ 50,000				\$ 50,000	\$ 50,000
E4281 FRINGE BENEFITS		20,050				20,050	20,050
<b>TOTAL TRAINING ROOM</b>	<b>\$ -</b>	<b>\$ 70,050</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,050</b>	<b>\$ 70,050</b>

# INTERCOLLEGIATE ATHLETICS

## ESTIMATED EXPENDITURES

### JULY 1, 2025 THROUGH JUNE 30, 2026

	GENERAL EDUCATION	OPERATING	SPORT ADMIN	AUXILIARY EXPENDITURES EQUIPMENT	RECRUITING	TOTAL	GRAND TOTALS
<b><u>TRADEMARK &amp; LICENSING</u></b>		<b><u>TRDLIC</u></b>					
E4106 SALARIES		\$ 77,064				\$ 77,064	\$ 77,064
E4281 FRINGE BENEFITS		28,282				28,282	28,282
E5399 TRAVEL		8,500				8,500	8,500
E5999 OTHER EXPENSE		15,500				15,500	15,500
<b>TOTAL TICKET OFFICE</b>	<b>\$ -</b>	<b>\$ 129,346</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 129,346</b>	<b>\$ 129,346</b>
<b><u>VIDEO SUPPORT</u></b>		<b><u>VIDEOS</u></b>					
E4106 SALARIES		\$ 146,224				\$ 146,224	\$ 146,224
E4110 TEMPORARY HELP (OVERTIME)		17,000				17,000	17,000
E4281 FRINGE BENEFITS		53,664				53,664	53,664
E5399 TRAVEL		3,000				3,000	3,000
E5999 OTHER EXPENSE		75,000				75,000	75,000
<b>TOTAL VIDEO</b>	<b>\$ -</b>	<b>\$ 294,888</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 294,888</b>	<b>\$ 294,888</b>
<b><u>VSF - MAJOR GIFTS</u></b>		<b><u>VSFMAJ</u></b>					
E4106 SALARIES		\$ 134,409				\$ 134,409	\$ 134,409
E4281 FRINGE BENEFITS		49,328				49,328	49,328
E5399 TRAVEL		5,500				5,500	5,500
E5999 OTHER EXPENSE		1,000				1,000	1,000
<b>TOTAL VSF - MAJOR GIFTS</b>	<b>\$ -</b>	<b>\$ 190,237</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,237</b>	<b>\$ 190,237</b>
<b><u>VSF - REGIONAL DEVELOPMENT</u></b>		<b><u>VSFREG</u></b>					
E4106 SALARIES		\$ 49,733				\$ 49,733	\$ 49,733
E4281 FRINGE BENEFITS		18,252				18,252	18,252
E5399 TRAVEL		45,000				45,000	45,000
E5999 OTHER EXPENSE		87,000				87,000	87,000
<b>TOTAL VSF - REGIONAL DEVEL</b>	<b>\$ -</b>	<b>\$ 199,985</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 199,985</b>	<b>\$ 199,985</b>

**INTERCOLLEGIATE ATHLETICS**  
**ESTIMATED EXPENDITURES**  
**JULY 1, 2025 THROUGH JUNE 30, 2026**

	GENERAL EDUCATION	OPERATING	AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	MFBGED	MFBOPS	SPORT ADMIN	EQUIPMENT	RECRUITING		
<b><u>MEN'S FOOTBALL</u></b>							
E4106 SALARIES	\$ 974,334					\$ -	\$ 974,334
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	357,581					-	357,581
E5399 TRAVEL		750,000			75,000	825,000	825,000
E5999 OTHER EXPENSE		200,000	515,000	350,000	75,000	1,140,000	1,140,000
E7110 SCHOLARSHIPS & GRANTS		23,500				23,500	23,500
<b>TOTAL FOOTBALL</b>	<b>\$ 1,331,915</b>	<b>\$ 973,500</b>	<b>\$ 515,000</b>	<b>\$ 350,000</b>	<b>\$ 150,000</b>	<b>\$ 1,988,500</b>	<b>\$ 3,320,415</b>
<b><u>MEN'S BASKETBALL</u></b>	<b><u>MBBGED</u></b>	<b><u>MBBOPS</u></b>	<b><u>MBBADM</u></b>	<b><u>MBBEQU</u></b>	<b><u>MBBREC</u></b>		
E4106 SALARIES	\$ 345,238	\$ 51,979				\$ 51,979	\$ 397,217
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	126,702	19,076				19,076	145,778
E5399 TRAVEL		335,000			32,000	367,000	367,000
E5999 OTHER EXPENSE		35,000	230,000	30,000	32,000	327,000	327,000
E7110 SCHOLARSHIPS & GRANTS		23,500				23,500	23,500
<b>TOTAL BASKETBALL</b>	<b>\$ 471,940</b>	<b>\$ 464,555</b>	<b>\$ 230,000</b>	<b>\$ 30,000</b>	<b>\$ 64,000</b>	<b>\$ 788,555</b>	<b>\$ 1,260,495</b>
<b><u>MEN'S GOLF</u></b>	<b><u>MGOGED</u></b>	<b><u>MGOOPS</u></b>	<b><u>MGOADM</u></b>	<b><u>MGOEQU</u></b>	<b><u>MGOREC</u></b>		
E4106 SALARIES	\$ 55,016					\$ -	\$ 55,016
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	20,191					-	20,191
E5399 TRAVEL		78,000			7,000	85,000	85,000
E5999 OTHER EXPENSE		11,000	27,000	25,000	3,500	66,500	66,500
<b>TOTAL GOLF</b>	<b>\$ 75,207</b>	<b>\$ 89,000</b>	<b>\$ 27,000</b>	<b>\$ 25,000</b>	<b>\$ 10,500</b>	<b>\$ 151,500</b>	<b>\$ 226,707</b>

# INTERCOLLEGIATE ATHLETICS

## ESTIMATED EXPENDITURES

### JULY 1, 2025 THROUGH JUNE 30, 2026

	GENERAL EDUCATION	OPERATING	AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	MTEGED	MTEOPS	MTEADM	MTEQU	MTEREC		
<b>MEN'S TENNIS</b>							
E4106 SALARIES	\$ 51,730					\$ -	\$ 51,730
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	18,985					-	18,985
E5399 TRAVEL		90,000			9,000	99,000	99,000
E5999 OTHER EXPENSE		10,000	15,000	19,500	1,500	46,000	46,000
<b>TOTAL TENNIS</b>	<b>\$ 70,715</b>	<b>\$ 100,000</b>	<b>\$ 15,000</b>	<b>\$ 19,500</b>	<b>\$ 10,500</b>	<b>\$ 145,000</b>	<b>\$ 215,715</b>
<b>MEN'S TRACK &amp; CROSS COUNTRY</b>	<b>MTRGED</b>	<b>MTROPS</b>	<b>MTRADM</b>	<b>MTREQU</b>	<b>MTRREC</b>		
E4106 SALARIES	\$ 112,986					\$ -	\$ 112,986
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	41,466					-	41,466
E5399 TRAVEL		132,000			8,200	140,200	140,200
E5999 OTHER EXPENSE		19,000	14,000	25,000	4,000	62,000	62,000
<b>TOTAL TRACK &amp; CC</b>	<b>\$ 154,452</b>	<b>\$ 151,000</b>	<b>\$ 14,000</b>	<b>\$ 25,000</b>	<b>\$ 12,200</b>	<b>\$ 202,200</b>	<b>\$ 356,652</b>
<b>MEN'S GRANTS IN AID</b>		<b>GIAMOP</b>					
E7110 SCHOLARSHIPS & GRANTS		\$ 2,650,000				\$ 2,650,000	\$ 2,650,000
<b>TOTAL GRANTS-IN-AID</b>	<b>\$ -</b>	<b>\$ 2,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,650,000</b>	<b>\$ 2,650,000</b>
<b>WOMEN'S BASKETBALL</b>	<b>WBBGED</b>	<b>WBBOPS</b>	<b>WBBADM</b>	<b>WBBEQU</b>	<b>WBBREC</b>		
E4106 SALARIES	\$ 292,843	\$ 50,684				\$ 50,684	\$ 343,527
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	107,473	18,601				18,601	126,074
E5399 TRAVEL		325,000			32,500	357,500	357,500
E5999 OTHER EXPENSE		30,000	205,000	30,000	32,500	297,500	297,500
E7110 SCHOLARSHIPS & GRANTS		23,500				23,500	23,500
<b>TOTAL BASKETBALL</b>	<b>\$ 400,316</b>	<b>\$ 447,785</b>	<b>\$ 205,000</b>	<b>\$ 30,000</b>	<b>\$ 65,000</b>	<b>\$ 747,785</b>	<b>\$ 1,148,101</b>

# INTERCOLLEGIATE ATHLETICS

## ESTIMATED EXPENDITURES

### JULY 1, 2025 THROUGH JUNE 30, 2026

	GENERAL EDUCATION	OPERATING	AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	WGOGED	WGOOPS	WGOADM	WGOEQU	WGOREC		
<b>WOMEN'S GOLF</b>							
E4106 SALARIES	\$ 63,648					\$ -	\$ 63,648
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	23,359					-	23,359
E5399 TRAVEL		95,000			5,500	100,500	100,500
E5999 OTHER EXPENSE		8,500	2,000	19,000	2,500	32,000	32,000
<b>TOTAL GOLF</b>	<b>\$ 87,007</b>	<b>\$ 103,500</b>	<b>\$ 2,000</b>	<b>\$ 19,000</b>	<b>\$ 8,000</b>	<b>\$ 132,500</b>	<b>\$ 219,507</b>
<b>WOMEN'S SOCCER</b>	<b>WSOGED</b>	<b>WSOOPS</b>	<b>WSOADM</b>	<b>WSOEQU</b>	<b>WSOREC</b>		
E4106 SALARIES	\$ 171,434					\$ -	\$ 171,434
E4281 FRINGE BENEFITS	62,916					-	62,916
E5399 TRAVEL		165,000			18,000	183,000	183,000
E5999 OTHER EXPENSE		30,000	48,000	28,000	7,000	113,000	113,000
<b>TOTAL SOCCER</b>	<b>\$ 234,350</b>	<b>\$ 195,000</b>	<b>\$ 48,000</b>	<b>\$ 28,000</b>	<b>\$ 25,000</b>	<b>\$ 296,000</b>	<b>\$ 530,350</b>
<b>WOMEN'S SWIMMING</b>	<b>WSWGED</b>	<b>WSWOPS</b>	<b>WSWADM</b>	<b>WSWEQU</b>	<b>WSWREC</b>		
E4106 SALARIES	\$ 172,598					\$ -	\$ 172,598
E4281 FRINGE BENEFITS	63,343					-	63,343
E5399 TRAVEL		142,000			9,000	151,000	151,000
E5999 OTHER EXPENSE		35,000	18,000	30,000	11,000	94,000	94,000
<b>TOTAL SWIMMING</b>	<b>\$ 235,941</b>	<b>\$ 177,000</b>	<b>\$ 18,000</b>	<b>\$ 30,000</b>	<b>\$ 20,000</b>	<b>\$ 245,000</b>	<b>\$ 480,941</b>
<b>WOMEN'S TENNIS</b>	<b>WTEGED</b>	<b>WTEOPS</b>	<b>WTEADM</b>	<b>WTEEQU</b>	<b>WTEREC</b>		
E4106 SALARIES	\$ 51,730					\$ -	\$ 51,730
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	18,985					-	18,985
E5399 TRAVEL		85,000			7,000	92,000	92,000
E5999 OTHER EXPENSE		15,000	15,000	19,000	2,500	51,500	51,500
<b>TOTAL TENNIS</b>	<b>\$ 70,715</b>	<b>\$ 100,000</b>	<b>\$ 15,000</b>	<b>\$ 19,000</b>	<b>\$ 9,500</b>	<b>\$ 143,500</b>	<b>\$ 214,215</b>

**INTERCOLLEGIATE ATHLETICS**  
**ESTIMATED EXPENDITURES**  
**JULY 1, 2025 THROUGH JUNE 30, 2026**

	GENERAL EDUCATION	OPERATING	SPORT ADMIN	AUXILIARY EXPENDITURES EQUIPMENT	RECRUITING	TOTAL	GRAND TOTALS
<b>WOMEN'S TRACK &amp; CROSS COUNTRY</b>	<b>WTRGED</b>	<b>WTROPS</b>	<b>WTRADM</b>	<b>WTREQU</b>	<b>WTRREC</b>		
E4106 SALARIES	\$ 112,986					\$ -	\$ 112,986
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	41,466					-	41,466
E5399 TRAVEL		132,000			8,200	140,200	140,200
E5999 OTHER EXPENSE		19,000	14,000	25,000	4,000	62,000	62,000
<b>TOTAL TRACK &amp; CC</b>	<b>\$ 154,452</b>	<b>\$ 151,000</b>	<b>\$ 14,000</b>	<b>\$ 25,000</b>	<b>\$ 12,200</b>	<b>\$ 202,200</b>	<b>\$ 356,652</b>
<b>WOMEN'S VOLLEYBALL</b>	<b>WVBGED</b>	<b>WVBOPS</b>	<b>WVBADM</b>	<b>WVBEQU</b>	<b>WVBREC</b>		
E4106 SALARIES	\$ 182,437					\$ -	\$ 182,437
E4281 FRINGE BENEFITS	66,954					-	66,954
E5399 TRAVEL		165,000			18,000	183,000	183,000
E5999 OTHER EXPENSE		25,000	70,000	18,000	11,000	124,000	124,000
<b>TOTAL VOLLEYBALL</b>	<b>\$ 249,391</b>	<b>\$ 190,000</b>	<b>\$ 70,000</b>	<b>\$ 18,000</b>	<b>\$ 29,000</b>	<b>\$ 307,000</b>	<b>\$ 556,391</b>
<b>WOMEN'S GRANTS IN AID</b>	<b>GIAWGE</b>	<b>GIAWOP</b>					
E7110 SCHOLARSHIPS & GRANTS		\$ 2,150,000				\$ 2,150,000	\$ 2,150,000
<b>TOTAL GRANTS-IN-AID</b>	<b>\$ -</b>	<b>\$ 2,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,150,000</b>	<b>\$ 2,150,000</b>
<b>GRAND TOTALS</b>	<b>4,390,000</b>	<b>12,087,325</b>	<b>1,173,000</b>	<b>618,500</b>	<b>415,900</b>	<b>14,294,725</b>	<b>18,684,725</b>



**INTERCOLLEGIATE ATHLETICS**  
**CAMP PROGRAMS ESTIMATED REVENUE AND EXPENSES**  
**JULY 1, 2025 THROUGH JUNE 30, 2026**

		WOMEN'S PROGRAMS		
		BASKETBALL CAMP WBBCMP	VOLLEYBALL CAMP WVBCMP	TOTAL
<b><u>ESTIMATED WOMEN'S REVENUE</u></b>				
R3203E	SUMMER CAMP	\$ -	\$ -	\$ -
<b>TOTAL ESTIMATED REVENUE</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>ESTIMATED WOMEN'S EXPENDITURES</u></b>				
E4110	TEMPORARY HELP	\$ -	\$ -	\$ -
E4281	FRINGE BENEFITS	-	-	-
E5999	OTHER EXPENSE	-	-	-
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>WOMEN'S CAMPS SURPLUS (DEFICIT)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

		MEN'S PROGRAMS		
		FOOTBALL CAMP MFBCMP	BASKETBALL CAMP MBBCMP	TOTAL
<b><u>ESTIMATED MEN'S REVENUE</u></b>				
R3203E	SUMMER CAMP	\$ 220,000	\$ 20,000	\$ 240,000
<b>TOTAL ESTIMATED REVENUE</b>		<b>\$ 220,000</b>	<b>\$ 20,000</b>	<b>\$ 240,000</b>

<b><u>ESTIMATED MENS' EXPENDITURES</u></b>				
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
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>\$ 220,000</b>	<b>\$ 20,000</b>	<b>\$ 240,000</b>
<b>MEN'S CAMPS SURPLUS (DEFICIT)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>TOTAL CAMP EXPENDITURES</b>		<b>\$ 240,000</b>
<b>TOTAL CAMP REVENUE</b>		<b>240,000</b>
<b>TOTAL CAMP SURPLUS (DEFICIT)</b>		<b>\$ -</b>

**UNIVERSITY OF IDAHO FY2026 INTERCOLLEGIATE ATHLETICS BUDGET (FUND TYPE 30)**  
**BY EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX AND PRIMARY EXPENSE CODE**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG		INDEX	FUND	PROG	ACTV	LOCN	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON- CAPITAL OUTLAY	RESERVE	TRUSTEE / BENEFITS	TRANSFER	TOTAL
<b>2010 - President</b>																	
<b>3933 - ATHL Intercollegiate Athletics</b>																	
689	ATHL Women's Track & CC	WTRADM - Women's Track & CC Admin	309991	10AXX			-	-	-	-	14,000	-	-	-	-	-	14,000
		WTREQU - Women's Track & CC Equipment	309998	10AXX			-	-	-	-	25,000	-	-	-	-	-	25,000
		WTROPS - Women's Track & CC Operations	309997	10AXX			-	-	-	132,000	19,000	-	-	-	-	-	151,000
		WTRREC - Women's Track & CC Recruiting	309996	10AXX	ATRECR		-	-	-	8,200	4,000	-	-	-	-	-	12,200
689 Total							-	-	-	140,200	62,000	-	-	-	-	-	202,200
731	ATHL Women's Volleyball	WVBADM - Women's Volleyball Admin	309991	10AXX			-	-	-	-	70,000	-	-	-	-	-	70,000
		WVBEQU - Women's Volleyball Equipment	309998	10AXX			-	-	-	-	18,000	-	-	-	-	-	18,000
		WVBOPS - Women's Volleyball Operations	309997	10AXX			-	-	-	165,000	25,000	-	-	-	-	-	190,000
		WVBREC - Women's Volleyball Recruiting	309996	10AXX	ATRECR		-	-	-	18,000	11,000	-	-	-	-	-	29,000
731 Total							-	-	-	183,000	124,000	-	-	-	-	-	307,000
754	ATHL Women's Swimming	WSWADM - Women's Swimming Admin	309991	10AXX			-	-	-	-	18,000	-	-	-	-	-	18,000
		WSWEQU - Women's Swimming Equipment	309998	10AXX			-	-	-	-	30,000	-	-	-	-	-	30,000
		WSWOPS - Women's Swimming Operations	309997	10AXX			-	-	-	142,000	35,000	-	-	-	-	-	177,000
		WSWREC - Women's Swimming Recruiting	309996	10AXX	ATRECR		-	-	-	9,000	11,000	-	-	-	-	-	20,000
754 Total							-	-	-	151,000	94,000	-	-	-	-	-	245,000
766	ATHL Men's Track & CC	MTRADM - Men's Track & CC Admin	309991	10AXX			-	-	-	-	14,000	-	-	-	-	-	14,000
		MTREQU - Men's Track & CC Equipment	309998	10AXX			-	-	-	-	25,000	-	-	-	-	-	25,000
		MTROPS - Men's Track & CC Operations	309997	10AXX			-	-	-	132,000	19,000	-	-	-	-	-	151,000
		MTRREC - Men's Track & CC Recruiting	309996	10AXX	ATRECR		-	-	-	8,200	4,000	-	-	-	-	-	12,200
766 Total							-	-	-	140,200	62,000	-	-	-	-	-	202,200
776	ATHL Women's Golf	WGOADM - Women's Golf Admin	309991	10AXX			-	-	-	-	2,000	-	-	-	-	-	2,000
		WGOEQU - Women's Golf Equipment	309998	10AXX			-	-	-	-	19,000	-	-	-	-	-	19,000
		WGOOPS - Women's Golf Operations	309997	10AXX			-	-	-	95,000	8,500	-	-	-	-	-	103,500
		WGOREC - Women's Golf Recruiting	309996	10AXX	ATRECR		-	-	-	5,500	2,500	-	-	-	-	-	8,000
776 Total							-	-	-	100,500	32,000	-	-	-	-	-	132,500
784	ATHL Video Support	VIDEOS - Video Support	309997	10AXX			146,224	53,664	17,000	3,000	75,000	-	-	-	-	-	294,888
784 Total							146,224	53,664	17,000	3,000	75,000	-	-	-	-	-	294,888
789	ATHL Men's Tennis	MTEADM - Men's Tennis Admin	309991	10AXX			-	-	-	-	15,000	-	-	-	-	-	15,000
		MTEEQU - Men's Tennis Equipment	309998	10AXX			-	-	-	-	19,500	-	-	-	-	-	19,500
		MTEOPS - Men's Tennis Operations	309997	10AXX			-	-	-	90,000	10,000	-	-	-	-	-	100,000
		MTEREC - Men's Tennis Recruiting	309996	10AXX	ATRECR		-	-	-	9,000	1,500	-	-	-	-	-	10,500
789 Total							-	-	-	99,000	46,000	-	-	-	-	-	145,000
791	ATHL Men's Basketball	MBBADM - Men's Basketball Admin	309991	10AXX			-	-	-	-	230,000	-	-	-	-	-	230,000
		MBBCMP - Men's Basketball Camp	300018	10AXX			-	4,000	10,000	-	6,000	-	-	-	-	-	20,000
		MBBEQU - Men's Basketball Equipment	309998	10AXX			-	-	-	-	30,000	-	-	-	-	-	30,000
		MBBOPS - Men's Basketball Operations	309997	10AXX			51,979	19,076	-	335,000	35,000	-	-	-	23,500	-	464,555
		MBBREC - Men's Basketball Recruiting	309996	10AXX	ATRECR		-	-	-	32,000	32,000	-	-	-	-	-	64,000
791 Total							51,979	23,076	10,000	367,000	333,000	-	-	-	23,500	-	808,555
802	ATHL Marketing & Promotions	MKTPRO - Marketing & Promotions	309997	10AXX			55,016	22,006	4,000	2,600	80,000	-	-	-	-	2,500	166,122
802 Total							55,016	22,006	4,000	2,600	80,000	-	-	-	-	2,500	166,122
810	ATHL Men's Golf	MGOADM - Men's Golf Admin	309991	10AXX			-	-	-	-	27,000	-	-	-	-	-	27,000
		MGOEQU - Men's Golf Equipment	309998	10AXX			-	-	-	-	25,000	-	-	-	-	-	25,000
		MGOOPS - Men's Golf Operations	309997	10AXX			-	-	-	78,000	11,000	-	-	-	-	-	89,000
		MGOREC - Men's Golf Recruiting	309996	10AXX	ATRECR		-	-	-	7,000	3,500	-	-	-	-	-	10,500
810 Total							-	-	-	85,000	66,500	-	-	-	-	-	151,500

**UNIVERSITY OF IDAHO FY2026 INTERCOLLEGIATE ATHLETICS BUDGET (FUND TYPE 30)**  
**BY EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX AND PRIMARY EXPENSE CODE**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG		INDEX	FUND	PROG	ACTV	LOCN	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON- CAPITAL OUTLAY	RESERVE	TRUSTEE / BENEFITS	TRANSFER	TOTAL
812	ATHL Women's Soccer	WSOADM - Women's Soccer Admin	309991	10AXX			-	-	-	-	48,000	-	-	-	-	-	48,000
		WSOEQU - Women's Soccer Equipment	309998	10AXX			-	-	-	-	28,000	-	-	-	-	-	28,000
		WSOOPS - Women's Soccer Operations	309997	10AXX			-	-	-	165,000	30,000	-	-	-	-	-	195,000
		WSOREC - Women's Soccer Recruiting	309996	10AXX	ATRECR		-	-	-	18,000	7,000	-	-	-	-	-	25,000
812 Total							-	-	-	183,000	113,000	-	-	-	-	-	296,000
815	ATHL Athletics General	GENOPS - Athl General-Operations	309997	10AXX			-	-	-	-	90,000	-	-	-	-	-	90,000
		GIAMOP - Grants in Aid - Men	309995	10AXX			-	-	-	-	-	-	-	-	2,650,000	-	2,650,000
		GIAOTH - Grants in Aid - Other	309994	10AXX			-	-	-	-	-	-	-	-	130,000	-	130,000
		GIAWOP - Grants in Aid - Women	309993	10AXX			-	-	-	-	-	-	-	-	2,150,000	-	2,150,000
		OSTBEN - OST Wage Benefits	309992	10AXX			-	14,000	-	-	-	-	-	-	-	-	14,000
		SAACOP - Stdnt Athlete Advisory Committee	310002	10AXX			-	-	-	-	5,000	-	-	-	-	-	5,000
		TRDLIC - Athletics - Trademark & Licensing	309988	10AXX			77,064	28,282	-	8,500	15,500	-	-	-	-	-	129,346
815 Total							77,064	42,282	-	8,500	110,500	-	-	-	4,930,000	-	5,168,346
824	ATHL Women's Basketball	WBBADM - Women's Basketball Admin	309991	10AXX			-	-	-	-	205,000	-	-	-	-	-	205,000
		WBBEQU - Women's Basketball Equipment	309998	10AXX			-	-	-	-	30,000	-	-	-	-	-	30,000
		WBBOPS - Women's Basketball Operations	309997	10AXX			50,684	18,601	-	325,000	30,000	-	-	-	23,500	-	447,785
		WBBREC - Women's Basketball Recruiting	309996	10AXX	ATRECR		-	-	-	32,500	32,500	-	-	-	-	-	65,000
824 Total							50,684	18,601	-	357,500	297,500	-	-	-	23,500	-	747,785
837	ATHL Training Room	TRN1TM - Training Room-NCAA 1 Time	300033	10AXX			50,000	20,050	-	-	-	-	-	-	-	-	70,050
		TRNOPS - Training Room-Operations	309997	10AXX			104,624	38,397	210,500	14,000	591,250	-	-	-	-	-	958,771
837 Total							154,624	58,447	210,500	14,000	591,250	-	-	-	-	-	1,028,821
847	ATHL Equipment Room	EQUIPM - Equipment Room	309997	10AXX			92,851	34,076	30,000	4,500	175,000	-	-	-	-	-	336,427
847 Total							92,851	34,076	30,000	4,500	175,000	-	-	-	-	-	336,427
857	ATHL Media Relations	MEDIAR - Media Relations	309997	10AXX			186,638	68,496	4,750	4,000	27,000	-	-	-	-	-	290,884
857 Total							186,638	68,496	4,750	4,000	27,000	-	-	-	-	-	290,884
864	ATHL Strength & Conditioning	STROPS - Strength & Cond-Operations	309997	10AXX			189,505	69,548	30,000	6,000	25,000	-	-	-	-	-	320,053
864 Total							189,505	69,548	30,000	6,000	25,000	-	-	-	-	-	320,053
871	ATHL VSF Regional Development	VSFREG - VSF Regional Development	309997	10AXX			49,733	18,252	-	45,000	87,000	-	-	-	-	-	199,985
871 Total							49,733	18,252	-	45,000	87,000	-	-	-	-	-	199,985
876	ATHL Men's Football	MFBADM - Men's Football Admin	309991	10AXX			-	-	-	-	515,000	-	-	-	-	-	515,000
		MFBCMP - Men's Football Camp	300017	10AXX			-	40,000	100,000	-	80,000	-	-	-	-	-	220,000
		MFBEQU - Men's Football Equipment	309998	10AXX			-	-	-	-	350,000	-	-	-	-	-	350,000
		MFBOPS - Men's Football Operations	309997	10AXX			-	-	-	750,000	200,000	-	-	-	23,500	-	973,500
		MFBBREC - Men's Football Recruiting	309996	10AXX	ATRECR		-	-	-	75,000	75,000	-	-	-	-	-	150,000
876 Total							-	40,000	100,000	825,000	1,220,000	-	-	-	23,500	-	2,208,500
882	ATHL Ticket Office	TICOPS - Ticket Office-Operations	309997	10AXX			102,544	28,282	5,500	4,300	90,000	-	-	-	-	-	230,626
882 Total							102,544	28,282	5,500	4,300	90,000	-	-	-	-	-	230,626
890	ATHL VSF Major Gifts	VSFMAJ - VSF Major Gifts	309997	10AXX			134,409	49,328	-	5,500	1,000	-	-	-	-	-	190,237
890 Total							134,409	49,328	-	5,500	1,000	-	-	-	-	-	190,237
896	ATHL Athletics Administration	ACADEM - Academic Support	309991	10AXX			2,400	880	-	-	6,500	-	-	-	-	-	9,780
		ADMOPS - Administration-Operations	309997	10AXX			328,320	120,496	5,000	80,000	175,000	-	-	-	-	-	708,816
896 Total							330,720	121,376	5,000	80,000	181,500	-	-	-	-	-	718,596

UNIVERSITY OF IDAHO FY2026 INTERCOLLEGIATE ATHLETICS BUDGET (FUND TYPE 30)  
BY EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX AND PRIMARY EXPENSE CODE

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG		INDEX	FUND	PROG	ACTV	LOCN	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON- CAPITAL OUTLAY	RESERVE	TRUSTEE / BENEFITS	TRANSFER	TOTAL
898	ATHL Women's Tennis	WTEADM - Women's Tennis Admin	309991	10AXX			-	-	-	-	15,000	-	-	-	-	-	15,000
		WTEEQU - Women's Tennis Equipment	309998	10AXX			-	-	-	-	19,000	-	-	-	-	-	19,000
		WTEOPS - Women's Tennis Operations	309997	10AXX			-	-	-	85,000	15,000	-	-	-	-	-	100,000
		WTEREC - Women's Tennis Recruiting	309996	10AXX	ATRECR		-	-	-	7,000	2,500	-	-	-	-	-	9,500
898 Total							-	-	-	92,000	51,500	-	-	-	-	-	143,500
3933 - ATHL Intercollegiate Athletics Total							1,621,991	647,434	416,750	2,900,800	3,944,750	-	-	-	5,000,500	2,500	14,534,725
2010 - President Total							1,621,991	647,434	416,750	2,900,800	3,944,750	-	-	-	5,000,500	2,500	14,534,725
Grand Total							1,621,991	647,434	416,750	2,900,800	3,944,750	-	-	-	5,000,500	2,500	14,534,725

# UNIVERSITY OF IDAHO FY2026 AUXILIARY ENTERPRISE BUDGET (FUND TYPE 30)

## DETAIL OF FTE AND SALARY ALLOCATION

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX				PROG	ACTV	LOCN	FACULTY		EXEMPT		CLASSIFIED		TOTAL	
							FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY
<b>2010 - President</b>														
<b>3933 - ATHL Intercollegiate Athletics</b>														
784	ATHL Video Support	VIDEOS	Video Support	309997		10 - Auxiliary Enterprises	-	-	1.00	50,648	2.00	98,800	3.00	149,448
784 Total							-	-	1.00	50,648	2.00	98,800	3.00	149,448
791	ATHL Men's Basketball	MBBOPS	Men's Basketball Operations	309997		10 - Auxiliary Enterprises	-	-	1.00	51,979	-	-	1.00	51,979
791 Total							-	-	1.00	51,979	-	-	1.00	51,979
802	ATHL Marketing & Promotions	MKTPRO	Marketing & Promotions	309997		10 - Auxiliary Enterprises	-	-	1.00	49,005	-	-	1.00	49,005
802 Total							-	-	1.00	49,005	-	-	1.00	49,005
815	ATHL Athletics General	TRDLIC	Athletics - Trademark & Licensing	309988		10 - Auxiliary Enterprises	-	-	1.00	77,064	-	-	1.00	77,064
815 Total							-	-	1.00	77,064	-	-	1.00	77,064
837	ATHL Training Room	TRNOPS	Training Room-Operations	309997		10 - Auxiliary Enterprises	-	-	2.00	125,528	-	-	2.00	125,528
837 Total							-	-	2.00	125,528	-	-	2.00	125,528
847	ATHL Equipment Room	EQUIPM	Equipment Room	309997		10 - Auxiliary Enterprises	-	-	-	-	2.00	92,851	2.00	92,851
847 Total							-	-	-	-	2.00	92,851	2.00	92,851
857	ATHL Media Relations	MEDIAR	Media Relations	309997		10 - Auxiliary Enterprises	-	-	4.00	229,174	-	-	4.00	229,174
857 Total							-	-	4.00	229,174	-	-	4.00	229,174
864	ATHL Strength & Conditioning	STROPS	Strength & Cond-Operations	309997		10 - Auxiliary Enterprises	-	-	3.00	172,536	-	-	3.00	172,536
864 Total							-	-	3.00	172,536	-	-	3.00	172,536
871	ATHL VSF Regional Development	VSFREG	VSF Regional Development	309997		10 - Auxiliary Enterprises	-	-	-	-	1.00	49,733	1.00	49,733
871 Total							-	-	-	-	1.00	49,733	1.00	49,733
876	ATHL Men's Football	MFBADM	Men's Football Admin	309991		10 - Auxiliary Enterprises	-	-	3.00	213,886	-	-	3.00	213,886
		MFBOPS	Men's Football Operations	309997		10 - Auxiliary Enterprises	-	-	3.00	204,568	-	-	3.00	204,568
876 Total							-	-	6.00	418,454	-	-	6.00	418,454
882	ATHL Ticket Office	TICOPS	Ticket Office-Operations	309997		10 - Auxiliary Enterprises	-	-	1.00	55,869	1.00	46,675	2.00	102,544
882 Total							-	-	1.00	55,869	1.00	46,675	2.00	102,544
890	ATHL VSF Major Gifts	VSFMAJ	VSF Major Gifts	309997		10 - Auxiliary Enterprises	-	-	1.00	134,410	-	-	1.00	134,410
890 Total							-	-	1.00	134,410	-	-	1.00	134,410
896	ATHL Athletics Administration	ACADEM	Academic Support	309991		10 - Auxiliary Enterprises	-	-	0.05	2,396	-	-	0.05	2,396
		ADMOPS	Administration-Operations	309997		10 - Auxiliary Enterprises	-	-	4.00	390,811	1.00	61,214	5.00	452,026
896 Total							-	-	4.05	393,207	1.00	61,214	5.05	454,422
<b>3933 - ATHL Intercollegiate Athletics Total</b>							-	-	<b>25.05</b>	<b>1,757,875</b>	<b>7.00</b>	<b>349,274</b>	<b>32.05</b>	<b>2,107,148</b>
<b>2010 - President Total</b>							-	-	<b>25.05</b>	<b>1,757,875</b>	<b>7.00</b>	<b>349,274</b>	<b>32.05</b>	<b>2,107,148</b>
<b>Grand Total</b>							-	-	<b>25.05</b>	<b>1,757,875</b>	<b>7.00</b>	<b>349,274</b>	<b>32.05</b>	<b>2,107,148</b>

**UNIVERSITY OF IDAHO FY2026 AUXILIARY ENTERPRISE BUDGET (FUND TYPE 30)  
BUDGETED SALARY REPORT**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX										POSN	SUFF	ACCT	PROG	EMPLOYEE	TITLE	FACULTY RANK	ECLS	TOTAL SALARY	PERCENT	FTE	AMOUNT
2010 President																					
3933 ATHL Intercollegiate Athletics																					
784	ATHL Video Support																				
	VIDEOS	Video Support	008484	00	E4106	10AXX	Pathomsiri, Nawanont	Coord, Multimedia Content	N/A	C1	51,189	100.00%	1.00	51,189							
			008492	00	E4106	10AXX	Graham, Tate	Director, Video & Technology Services	N/A	C1	47,611	100.00%	1.00	47,611							
			008636	-	E4106	10AXX	Vacant	Director of Broadcast Production	N/A	E1	50,648	100.00%	1.00	50,648							
784 Total													3.00	149,448							
791	ATHL Men's Basketball																				
	MBBOPS	Men's Basketball Operations	008553	00	E4106	10AXX	Ellis, Adam	Director of Men's Basketball Operations	N/A	E1	51,979	100.00%	1.00	51,979							
791 Total													1.00	51,979							
802	ATHL Marketing & Promotions																				
	MKTPRO	Marketing & Promotions	006534	-	E4106	10AXX	Vacant	Director of Marketing	N/A	E1	49,005	100.00%	1.00	49,005							
802 Total													1.00	49,005							
815	ATHL Athletics General																				
	TRDLIC	Athletics - Trademark & Licensing	008690	00	E4106	10AXX	Silflow, Shelby	Director of Trademark Licensing	N/A	E1	77,064	100.00%	1.00	77,064							
815 Total													1.00	77,064							
837	ATHL Training Room																				
	TRNOPS	Training Room-Operations	008504	-	E4106	10AXX	Vacant	Director of Athletic Training Services	N/A	E1	70,720	100.00%	1.00	70,720							
			008660	00	E4106	10AXX	Johnson, Kassandra	Assistant Athletic Trainer	N/A	E1	54,808	100.00%	1.00	54,808							
837 Total													2.00	125,528							
847	ATHL Equipment Room																				
	EQUIPM	Equipment Room	008490	00	E4106	10AXX	Peeler, Jarrett	Assistant Athletic Director for Equipment Operations	N/A	C1	53,227	100.00%	1.00	53,227							
			008491	00	E4106	10AXX	Davis, Luke	Assistant Equipment Manager	N/A	C1	39,624	100.00%	1.00	39,624							
847 Total													2.00	92,851							
857	ATHL Media Relations																				
	MEDIAR	Media Relations	008493	-	E4106	10AXX	Vacant	Asst Dir, Communications	N/A	E1	42,536	100.00%	1.00	42,536							
			008495	00	E4106	10AXX	Keintz, Colton	Assistant Director of Athletic Communications	N/A	E1	50,648	100.00%	1.00	50,648							
			008559	00	E4106	10AXX	Christensen, Austin	Director of Athletic Communications	N/A	E1	60,008	100.00%	1.00	60,008							
			008692	00	E4106	10AXX	Wolcott, Jerek	Asst Athletic Director	N/A	E1	75,982	100.00%	1.00	75,982							
857 Total													4.00	229,174							
864	ATHL Strength & Conditioning																				
	STROPS	Strength & Cond-Operations	008687	-	E4106	10AXX	Vacant	Assistant Strength and Conditioning Coach	N/A	EC	47,424	100.00%	1.00	47,424							
			008688	-	E4106	10AXX	Vacant	Head Strength and Conditioning Coach- Olympic Sports	N/A	EC	50,107	100.00%	1.00	50,107							
			008689	00	E4106	10AXX	Cooper, Ronald	Head Strength & Conditioning Coach	N/A	E1	75,005	100.00%	1.00	75,005							
864 Total													3.00	172,536							
871	ATHL VSF Regional Development																				
	VSFREG	VSF Regional Development	008644	00	E4106	10AXX	Anderson, Eric	Associate Director, External Operations	N/A	C1	49,733	100.00%	1.00	49,733							
871 Total													1.00	49,733							
876	ATHL Men's Football																				
	MFBADM	Men's Football Admin	008551	-	E4106	10AXX	Vacant	Assistant Football Coach	N/A	EC	90,002	100.00%	1.00	90,002							
			008552	00	E4106	10AXX	Saich, Derek	Director of Women's Basketball Operations	N/A	E1	50,648	100.00%	1.00	50,648							
			008554	00	E4106	10AXX	Hoffman, Francine	Assistant Athletic Director of Performance Nutrition	N/A	E1	73,237	100.00%	1.00	73,237							
	MFBOPS	Men's Football Operations	002946	-	E4106	10AXX	Vacant	Assistant Football Coach	N/A	EC	66,019	100.00%	1.00	66,019							
			003682	-	E4106	10AXX	Vacant	Assistant Football Coach	N/A	EC	59,010	100.00%	1.00	59,010							
			008550	-	E4106	10AXX	Vacant	Head Football Coach	N/A	EC	79,539	100.00%	1.00	79,539							
876 Total													6.00	418,453							

**UNIVERSITY OF IDAHO FY2026 AUXILIARY ENTERPRISE BUDGET (FUND TYPE 30)**  
**BUDGETED SALARY REPORT**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX											TOTAL			
			POSN	SUFF	ACCT	PROG	EMPLOYEE	TITLE	FACULTY RANK	ECLS	SALARY	PERCENT	FTE	AMOUNT
882	ATHL Ticket Office													
	TICOPS	Ticket Office-Operations	006376	-	E4106	10AXX	Vacant	Assistant Director, Ticket Sales & Marketing	N/A	C1	46,675	100.00%	1.00	46,675
			006379	00	E4106	10AXX	Metzger, Lyn	Director, Ticket Operations	N/A	E1	55,869	100.00%	1.00	55,869
882 Total													2.00	102,544
890	ATHL VSF Major Gifts													
	VSFMAJ	VSF Major Gifts	008630	00	E4106	10AXX	Mooney, Timothy	Assoc AD for External Ops	N/A	E1	134,410	100.00%	1.00	134,410
890 Total													1.00	134,410
896	ATHL Athletics Administration													
	ACADEM	Academic Support	006179	00	E4106	10AXX	Grove, Sara	Learning Specialist	N/A	E1	52,666	4.55%	0.05	2,396
	ADMOPS	Administration-Operations	008480	00	E4106	10AXX	Haldeman, Garrett	Senior Associate Athletic Director for Business	N/A	E1	101,733	100.00%	1.00	101,733
			008482	00	E4106	10AXX	McIlraith, Sean	Executive Assistant II	N/A	C1	61,214	100.00%	1.00	61,214
			008520	-	E4106	10AXX	Vacant	Head Women's Basketball Coach	N/A	E1	131,706	100.00%	1.00	131,706
			008651	00	E4106	10AXX	Crossland, Erika	Assistant Athletic Director for Business	N/A	E1	63,232	100.00%	1.00	63,232
			008693	00	E4106	10AXX	Walsh, Christopher	Senior Associate Athletic Director for Internal Administration and Wellness	N/A	E1	94,141	100.00%	1.00	94,141
896 Total													5.05	454,422
3933 Total													32.05	2,107,148
2010 - PRESIDENT TOTAL													32.05	2,107,148
Grand Total													32.05	2,107,148