

University of Idaho

AUXILIARY ENTERPRISE

OPERATING BUDGETS
FY20 -201



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University of Idaho

AUXILIARY ENTERPRISE

**OPERATING BUDGETS
FY20-201**

UNIVERSITY OF IDAHO

SBOE AUXILIARY ENTERPRISES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

SBOE Auxiliary Enterprises Operating Budget

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Detail of Budget Allocations - By Primary Expense Class

01-JUL-2015 through 30-JUN-2016

M026 Stndt Affairs & Enrollment Mgmt

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Expenses	Other Transfer	Rsrv/TB Outlay	Capital Total	
NKA001	SRC Services	0	0	0	0	0	126,696	104,000	73,600	304,296
NKA002	SRC Climbing Center	0	1,000	29,740	0	0	7,400	4,000	0	42,140
NKA003	SRC Building Services	101,926	53,000	8,000	0	0	37,304	0	0	200,230
NKA005	SRC Operations	78,863	40,000	152,000	0	0	15,450	1,900	0	288,213
NKA006	SRC Programs	0	0	0	0	0	27,300	0	0	27,300
NKA007	Wellness Program	73,065	34,000	25,000	0	0	5,038	14,000	0	151,103
NKA008	Intramurals Sports	41,153	26,000	72,400	0	0	13,394	1,700	0	154,647
NKA009	Sports Clubs	0	3,000	14,383	0	0	3,344	81,781	0	102,508
NKA010	Campus Recreation Administration	178,696	80,000	24,991	0	0	31,800	54,200	0	369,687
NRA001	Student Benefits,Health, & Wellness	79,088	35,000	0	0	7,500	205,000	151,000	0	477,588
NRA002	Student Benefits Self Funding	57,741	22,500	0	0	0	64,300	13,500	0	158,041
NSA102	Student Health Services	111,451	45,000	20,964	0	2,000	89,850	0	0	269,265
NSA103	Student Health Services Vendors	0	0	0	0	0	235,000	24,800	0	259,800
NTA090	Argonaut	0	0	0	0	0	4,934	0	0	4,934
NTA092	Media Administration	102,100	42,027	115,000	0	4,000	14,133	44,500	0	321,760
NTA093	blot Magazine	0	0	0	0	0	13,825	0	0	13,825
NTA094	Advertising	20,537	1,000	15,000	0	0	59,600	0	0	96,137
NTA095	KUOI	0	0	0	0	0	8,200	0	0	8,200
NUA035	Outdoor Programs	40,290	20,000	10,000	0	3,000	11,467	1,200	11,000	96,957
NUA036	Outdoor Rentals	45,448	21,000	8,000	0	0	3,910	6,800	0	85,158
NUA037	Recreational Services	0	0	0	0	0	20,000	2,600	0	22,600
NUA100	Productions Admin	0	0	0	0	0	4,838	0	0	4,838
NUA200	University Concert Series	0	0	0	0	0	80,300	0	0	80,300
NUA300	Entertainment Events/Labor	0	75	1,500	0	0	26,225	0	0	27,800
NUA400	Coffeehouse Series	0	0	0	0	0	25,200	0	0	25,200
NUA500	Special Events	0	0	0	0	0	3,200	0	0	3,200
NUA600	Promotion	0	0	0	0	0	31,850	0	0	31,850
NVA001	ASUI-President	0	0	0	0	7,000	1,194	0	0	8,194
NVA002	Academics Board	0	0	0	0	0	10,500	0	0	10,500
NVA003	Civic Engagement Bd	0	0	0	0	0	2,000	0	0	2,000
NVA005	Activities Board	0	0	0	0	0	67,000	0	0	67,000
NVA007	ASUI Communications Board	0	0	0	0	0	15,500	0	0	15,500
NVA010	ASUI-Senate	0	0	0	0	0	11,000	0	0	11,000
NVA030	General Administration	244,803	97,000	110,000	0	5,000	31,400	112,515	0	600,718
NVA072	Graduate Student Association	0	0	0	0	1,500	28,608	28,500	0	58,608
NVA073	GSA Travel/Research Grants	0	0	0	0	35,000	11,000	0	0	46,000
NVA103	International Friendship Admin	7,595	3,000	0	0	0	3,069	0	0	13,664
NVA106	Alternative Service Break	0	0	0	0	70,000	90,500	0	0	160,500
NVA107	Center For Volunteerism	0	0	0	0	0	23,288	0	0	23,288
NWA005	Union General	0	0	0	0	0	15,000	176,000	0	191,000
NWA008	Union Scheduling	0	0	0	0	0	2,471	0	0	2,471
NWA009	Union Information	0	1,000	42,500	0	0	600	0	0	44,100

SBOE Auxiliary Enterprises Operating Budget

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SBOE Auxiliary Enterprises Operating Budget

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Detail of Budget Allocations - By Primary Expense Class

01-JUL-2015 through 30-JUN-2016

M041 Auxiliary Services

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Expenses	Other Transfer	Rsrv/TB Outlay	Capital	Total
QIA100	RH Administration	210,746	82,720		0	10,000	412,855	231,172	16,500	963,993
QIA102	RH Residence Life	290,430	114,143	7,500		10,000	318,725	18,000	0	758,798
QIA103	RH Wallace Residence Center	0	0	0	0	0	512,689	292,250	50,000	854,939
QIA104	RH Theophilus Tower	0	0	0	0	0	219,893	97,835	15,000	332,728
QIA105	RH McConnell	0	0	0	0	0	60,767	325,470	0	386,237
QIA108	RH Targhee	0	0	0	0	0	27,660	7,270	0	34,930
QIA120	Living Learning Community (LLC)	0	0	0	0	0	375,271	2,909,375	55,000	3,339,646
QIA203	APT South Hill Vista	0	0	0	0	0	182,477	728,595	33,000	944,072
QIA204	APT South Hill/South Hill Terrace	0	0	0	0	0	155,407	27,749	18,000	201,156
QIA209	Elmwood Apartments	0	0	0	0	0	37,527	118,425	3,000	158,952
QIA301	UR Maintenance	316,430	132,131	30,000	2,500	38,758		0	25,000	544,819
QIA302	UR Painting	97,167	44,844	50,000		0	9,910	0	500	202,421
QIA303	RH Custodial	494,348	214,634	100,000		300	14,335	0	0	823,617
QIA305	NTA Desk & Mail Serv	33,342	24,035	145,000		0	4,925	0	0	207,302
QIA306	Summer Conference	0	20,475	85,000		0	8,690	15,510	0	129,675
QIA308	Residence Security	49,254	19,308		0	0	619	0	0	69,181
QIA309	Residence Marketing	91,042	37,435	18,500	5,500	29,750		0	0	182,227
QIA313	UH Carpentry	96,524	38,024	7,500		0	9,760	0	2,500	154,308
QIA325	Twin Larch Facility	0	0	0	0	0	10,059	0	0	10,059
QIA900	University Residences Reserve	0	0	0	0	0	0	96,906	0	96,906
QKA015	Dining Contract	0	0	0	0	0	7,072,066	1,655,176	0	8,727,242
QLA018	VandalStore (Bookstore)	435,678	243,639	293,760	6,000	4,727,123	361,854		1,500	6,069,554
QLA019	VandalStore Starbucks	30,975	21,216	40,000		0	276,130	29,797	0	398,118
QLA025	VandalStore Boise	38,040	17,364	10,000		150	177,015	13,353	0	255,922
QLA900	Bookstore-Reserve	0	0	0	0	0	0	66,406	0	66,406
Total - Auxiliary Enterprises		2,183,976	1,009,968	787,260	34,450	14,682,411	6,995,143	220,000	25,913,208	
Total - Auxiliary Services		2,183,976	1,009,968	787,260	34,450	14,682,411	6,995,143	220,000	25,913,208	

SBOE Auxiliary Enterprises Operating Budget

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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2015 through 30-JUN-2016

M050B Diversity and Human Rights

10 Auxiliary Enterprises

Orgn	Orgn Title	Fringe	Irregular	Other	Rsrv/TB	Capital
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SBOE Auxiliary Enterprises Operating Budget

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Detail of Budget Allocations - By Primary Expense Class

01-JUL-2015 through 30-JUN-2016

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Expenses	Other Transfer	Rsrv/TB Outlay	Capital Total
YAA099	Athletics-Contingency	0	0	0	0	0	0	122,460	0
YAA310	Intercollegiate Athletics Admin	182,250	91,539	0	0	16,000	669,206	0	0
YBA080	Grants in Aid - Other	0	0	0	0	0	69,520	0	0
YBA320	General Athletic Support	82,181	40,196	0	0	6,000	421,464	0	20,250
YBA325	Video	40,831	29,029	0	0	0	79,165	0	0
YBA330	Sports Information	126,131	49,443	0	0	1,350	39,020	0	0
YBA340	Training Room	191,006	76,325	35,472	0	5,000	493,457	0	0
YBA345	Strength & Conditioning	98,467	51,535	0	0	1,730	30,102	0	0
YBA350	VSF Major Gifts	55,723	21,843	0	0	17,000	6,339	0	0
YBA355	VSF Boise	138,833	9,371	0	0	35,100	73,616	0	0
YBA360	Marketing & Promotions	79,768	31,661	0	0	500	119,113	0	0
YBA370	Ticket Office	81,616	32,619	0	0	0	80,844	0	0
YBA375	Credit Card Discounts	0	0	0	0	0	30,000	0	0
YBA390	Academic Support	107,661	46,373	0	0	0	19,992	0	0
YCA010	Swimming-Women's	0	14,535	0	0	122,535	50,927	0	0
YCA011	Swimming - Administration	0	0	0	0	0	22,040	0	0
YCA012	Women's Swim Recruiting	0	0	0	0	13,750	3,900	0	0
YCA020	Basketball-Womens	5,345	15,079	0	0	130,250	75,936	0	0
YCA021	Basketball - Administration	0	0	0	0	0	126,403	0	0
YCA022	Women's Basketball Recruiting	0	0	0	0	48,700	7,850	0	0
YCA030	Volleyball-Womens	0	9,989	0	0	129,500	35,214	0	0
YCA031	Volleyball - Administration	0	0	0	0	0	69,390	0	0
YCA032	Women's Volleyball Recruiting	0	0	0	0	14,700	4,100	0	0
YCA040	Track/Cross Country-Womens	73,081	31,619	0	0	73,000	52,274	0	0
YCA041	Trac/Cross Ctry - Administration	0	0	0	0	0	14,630	0	0
YCA042	Women's Track Recruiting	0	0	0	0	3,600	2,300	0	0
YCA050	Golf-Womens	44,595	17,481	0	0	51,381	25,029	0	0
YCA051	Golf - Administration	0	0	0	0	0	1,150	0	0
YCA060	Tennis-Womens	57,262	22,447	0	0	45,000	4,174	0	0
YCA061	Tennis - Administration	0	0	0	0	0	7,900	0	0
YCA062	Women's Tennis Recruiting	0	0	0	0	1,500	500	0	0
YCA070	Soccer-Womens	4,498	5,771	0	0	117,810	83,158	0	0
YCA071	Soccer - Administration	0	0	0	0	0	34,660	0	0
YCA072	Women's Soccer Recruiting	0	0	0	0	15,100	1,800	0	0
YCA080	Grants-In-Aid-Womens	0	0	0	0	0	0	323,838	0
YCA082	Women's Golf Recruiting	0	0	0	0	6,000	2,000	0	0
YCY220	Idaho Girls Basketball Camp	0	0	3,000	0	0	2,000	0	0
YCY230	ID Volleyball Camp	0	0	25,000	0	0	75,000	0	0
YDA010	Football	48,111	5,111	0	0	1,009,324	465,939	0	0
YDA011	Football - Administration	0	0	0	0	0	1,013,562	0	0
YDA012	Men's Football Recruiting	0	0	0	0	134,000	27,650	0	0
YDA020	Basketball-Mens	0	31,880	0	0	210,920	20,785	0	0

SBOE Auxiliary Enterprises Operating Budget

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Detail of Budget Allocations - By Primary Expense Class

01-JUL-2015 through 30-JUN-2016

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Expenses	Other Transfer	Rsrv/TB Outlay	Capital Total	
YDA021	Basketball - Administration		0	0	0	0	273,588	0	0	273,588
YDA022	Men's Basketball Recruiting		0	0	0	58,380	3,600	0	0	61,980
YDA032	Men's Golf Recruiting		0	0	0	2,550	950	0	0	3,500

SBOE Auxiliary Enterprises Operating Budget

Budget Allocations - By Primary Expense Class
01-JUL-2015 through 30-JUN-2016

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Expenses	Other Transfer	Rsrv/TB Outlay	Capital	Total
NK	Campus Recreation	473,703	237,000	326,514		0	267,726	261,581	73,600	1,640,124
NS	Student Benefits, Health, & Wellness	248,280	102,500	20,964	9,500	594,150	189,300		0	1,164,694
NT	ASUI Communications	122,637	43,027	130,000		4,000	100,692	44,500	0	444,856
NU	Campus Recreation	85,738	41,000	18,000		3,000	35,377	10,600	11,000	204,715
NU	ASUI Programs	0		75	1,500	0	171,613	0	0	173,188
NV	ASUI General	252,398	100,000	110,000	118,500	295,059	141,015		0	1,016,972
NW	Student Union	152,372	96,526	168,500		800	317,957	176,000	0	912,155
NX	Idaho Commons	324,201	132,300	166,000	3,500	220,487		0	0	846,488
QI	University Housing	1,679,283	727,749	443,500	28,300	2,430,077	4,868,557	218,500	10,395,966	
QK	Campus Dining	0	0	0	0	0	7,072,066	1,655,176	0	8,727,242
QL	University Bookstore	504,693	282,219	343,760	6,150	5,180,268	471,410		1,500	6,790,000
NU	Multicultural Affairs	0	0	0	0	0	23,800	8,200	0	32,000
YA	Athletics Reserve	0	0	0	0	0	0	122,460	0	122,460
YA	Athletics Admin	182,250	91,539		0	16,000	669,206	0	0	958,995
YB	General-Scholarships	0	0	0	0	0	69,520	0	0	69,520
YB	General-Program Support	538,616	246,528	35,472	14,080	1,063,208		0	20,250	1,918,154
YB	General-Vandal Scholarship Fund	194,556	75(35,472)-3	-580	647.609	0 Td [(0)-3600.688(69,520),080	1,063,208			
	YB General-Scholar Support					538,616	13 -60.288(General-Scholarships)]TJ	235.238	(69,520),08	SUI075([(0)-3600)-30
						0	0	0	0	69,5200 69,520

SBOE Auxiliary Enterprises Operating Budget

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Budget Allocations - By Primary Expense Class
01-JUL-2015 through 30-JUN-2016

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Expenses	Other Transfer	Rsrv/TB Outlay	Capital	Total
YD	Men's Intercollegiate Athletics		0	0	0	1,500	500	0	0	2,000
YD	Men's Scholarships		0	0	0	0	0	2,165,991	0	2,165,991
YD	Men's Camps		0	0	30,000	0	65,000	0	0	95,000
Total - SBOE Auxiliary Enterprises		5,390,113	2,449,957	1,822,210	2,643,930	21,548,044	10,438,628	324,850	44,617,732	

SBOE Auxiliary Enterprises

Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M026: Stndt Affairs & Enrollment Mgmt

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
10 - Auxiliary Enterprises												
NKA002	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NKA003	0.00	0	0.00	0	0.00	0	3.29	101,926	0.00	0	3.29	101,926
NKA005	0.00	0	0.75	39,718	0.00	0	1.00	39,146	0.00	0	1.75	78,863
NKA007	0.00	0	0.75	38,080	0.00	0	1.00	34,986	0.00	0	1.75	73,065
NKA008	0.00	0	0.75	41,153	0.00	0	0.00	0	0.00	0	0.75	41,153
NKA010	0.00	0	1.85	87,758	0.00	0	2.50	90,938	0.00	0	4.35	178,696
NRA001	0.00	0	1.25	79,088	0.00	0	0.00	0	0.00	0	1.25	79,088
NRA002	0.00	0	0.00	0	0.00	0	1.00	57,741	0.00	0	1.00	57,741
NSA102	0.00	0	1.97	78,316	0.00	0	1.00	33,134	0.00	0	2.97	111,451
NTA092	0.00	0	1.96	102,100	0.00	0	0.00	0	0.00	0	1.96	102,100
NTA094	0.00	0	0.00	0	0.00	0	0.65	20,537	0.00	0	0.65	20,537
NUA035	0.00	0	1.00	40,290	0.00	0	0.00	0	0.00	0	1.00	40,290
NUA036	0.00	0	0.00	0	0.00	0	1.00	45,448	0.00	0	1.00	45,448
NVA030	0.00	0	3.96	202,098	0.00	0	1.25	40,550	0.00	0	5.21	242,648
NVA103	0.00	0	0.00	0	0.00	0	0.20	6,997	0.00	0	0.20	6,997
NWA010	0.00	0	0.00	0	0.00	0	1.00	33,946	0.00	0	1.00	33,946
NWA011	0.00	0	0.00	0	0.00	0	0.75	30,295	0.00	0	0.75	30,295
NWA014	0.00	0	0.00	0	0.00	0	2.00	52,790	0.00	0	2.00	52,790
NWA050	0.00	0	0.31	16,538	0.00	0	0.50	18,803	0.00	0	0.81	35,341
NXA005	0.00	0	1.94	153,237	0.00	0	2.35	75,060	0.00	0	4.29	228,297
NXA008	0.00	0	0.00	0	0.00	0	1.00	40,082	0.00	0	1.00	40,082
NXA014	0.00	0	0.00	0	0.00	0	2.14	55,822	0.00	0	2.14	55,822
10:	0.00	0	16.49	878,375	0.00	0	22.63	778,200	0.00	0	39.12	1,656,575
M026:	0.00	0	16.49	878,375	0.00	0	22.63	778,200	0.00	0	39.12	1,656,575

SBOE Auxiliary Enterprises

Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M041: Auxiliary Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified			RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
10 - Auxiliary Enterprises													
QIA100	0.00	0	1.25	106,038	0.00		0	3.00	104,707	0.00	0	4.25	210,746
QIA102	0.00	0	5.75	290,430	0.00		0	0.00	0	0.00	0	5.75	290,430
QIA301	0.00	0	0.50	28,746	0.00		0	10.00	287,685	0.00	0	10.50	316,430
QIA302	0.00	0	0.50	28,174	0.00		0	2.00	68,994	0.00	0	2.50	97,167
QIA303	0.00	0	0.50	28,746	0.00		0	11.00	465,602	0.00	0	11.50	494,348
QIA305	0.00	0	0.00		0	0.00	0	1.00	33,342	0.00	0	1.00	33,342
QIA308	0.00	0	0.00		0	0.00	0	1.00	49,254	0.00	0	1.00	49,254
QIA309	0.00	0	2.00	91,042	0.00		0	0.00	0	0.00	0	2.00	91,042
QIA313	0.00	0	0.50	28,174	0.00		0	2.00	67,350	0.00	0	2.50	95,524
QLA018	0.00	0	4.00	189,697	0.00		0	10.12	210,938	0.00	0	14.12	400,635
QLA019	0.00	0	0.00		0	0.00	0	1.00	30,368	0.00	0	1.00	30,368
QLA025	0.00	0	0.00		0	0.00	0	1.00	37,294	0.00	0	1.00	37,294
10:	0.00	0	15.00	791,045	0.00		0	42.12	1,355,535	0.00	0	57.12	2,146,581
M041:	0.00	0	15.00	791,045	0.00		0	42.12	1,355,535	0.00	0	57.12	2,146,581

SBOE Auxiliary Enterprises

Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified			RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
10 - Auxiliary Enterprises													
YAA310	0.00	0	1.00	53,352	0.00		0	4.00	128,357	0.00	0	5.00	181,709
YBA320	0.00	0	1.00	53,019	0.00		0	1.00	29,162	0.00	0	2.00	82,181
YBA325	0.00	0	1.00	40,830	0.00		0	0.00		0	0	1.00	40,830
YBA330	0.00	0	1.00	62,920	0.00		0	2.00	63,211	0.00	0	3.00	126,131
YBA340	0.00	0	3.00	161,179	0.00		0	1.00	29,827	0.00	0	4.00	191,006
YBA345	0.00	0	2.00	97,698	0.00		0	0.00		0	0	2.00	97,698
YBA350	0.00	0	0.50	55,723	0.00		0	0.00		0	0	0.50	55,723
YBA355	0.00	0	2.41	106,468	0.00		0	1.00	32,365	0.00	0	3.41	138,833
YBA360	0.00	0	1.00	46,946	0.00		0	1.00	32,822	0.00	0	2.00	79,768
YBA370	0.00	0	1.09	43,781	0.00		0	1.00	37,835	0.00	0	2.09	81,616
YBA390	0.00	0	3.00	107,661	0.00		0	0.00		0	0	3.00	107,661
YCA020	0.00	0	0.13	5,345	0.00		0	0.00		0	0	0.13	5,345
YCA040	0.00	0	1.50	73,081	0.00		0	0.00		0	0	1.50	73,081
YCA050	0.00	0	1.00	44,595	0.00		0	0.00		0	0	1.00	44,595
YCA060	0.00	0	1.50	56,264	0.00		0	0.00		0	0	1.50	56,264
YCA070	0.00	0	0.15	4,498	0.00		0	0.00		0	0	0.15	4,498
YDA010	0.00	0	0.00		0	0.00	0	0.00	48,111	0.00	0	0.00	48,111
YDA040	0.00	0	1.50	73,081	0.00		0	0.00		0	0	1.50	73,081
YDA050	0.00	0	1.00	37,107	0.00		0	0.00		0	0	1.00	37,107
YDA060	0.00	0	0.50	19,261	0.00		0	0.00		0	0	0.50	19,261
10:	0.00	0	24.27	1,142,808	0.00		0	11.00	401,690	0.00	0	35.28	1,544,499
M053:	0.00	0	24.27	1,142,808	0.00		0	11.00	401,690	0.00	0	35.28	1,544,499
X1:	0.00	0	55.76	2,812,229	0.00		0	75.75	2,535,425	0.00	0	131.52	5,347,655

SBOE Auxiliary Enterprises

Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total					
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries				
863	0.00	0	5.10	246,998	0.00		0	8.79	312,443	0.00	0	13.89	559,441			
973ADM	0.00	0	1.00	53,352	0.00		0	4.00	128,357	0.00	0	5.00	181,709			
974GEN	0.00	0	13.09	614,034	0.00		0	6.00	192,858	0.00	0	19.09	806,891			
974VSF	0.00	0	2.91	162,191	0.00		0	1.00	32,365	0.00	0	3.91	194,555			
975WBB	0.00	0	0.13	5,345	0.00		0	0.00	0	0.00	0	0.13	5,345			
975WGF	0.00	0	1.00	44,595	0.00		0	0.00	0	0.00	0	1.00	44,595			
975WSC	0.00	0	0.15	4,498	0.00		0	0.00	0	0.00	0	0.15	4,498			
975WTN	0.00	0	1.50	56,264	0.00		0	0.00	0	0.00	0	1.50	56,264			
975WTR	0.00	0	1.50	73,081	0.00		0	0.00	0	0.00	0	1.50	73,081			
976MFB	0.00	0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	0			
(975WTR)-15WTR8nt115WTR 1.50WTR 0.0005,346.13													0	0.000	0.15	
													975WTR	0.00		

UNIVERSITY OF IDAHO

ASUI - GRADUATE STUDENT ASSOCIATION

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

ASUI - GRADUATE STUDENT ASSOCIATION
ESTIMATED INCOME AND EXPENDITURES

ASUI - GRADUATE STUDENT ASSOCIATION
ESTIMATED INCOME AND EXPENSES
 JULY 1, 2015 THROUGH JUNE 30, 2016

GPSA NVA072	GPSA TRAVEL GRANTS NVA073	TOTAL
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ESTIMATED INCOME X14011

FULL - TIME STUDENT FEE:

R3101E FALL & SPRING \$65.38 *1,600
 TOTAL ESTIMATED INCOME

\$104,608	\$0	\$104,608
<u>\$104,608</u>	<u>\$0</u>	<u>\$104,608</u>

ESTIMATED EXPENDITURES

E5025	PRINTING & BINDING	1,500	1,000	2,500
E5030	TELEPHONE-LOCAL SERVICE	294	0	294
E5031	TELEPHONE-LONG DISTANCE	25	0	25
E5059	DUES MEMBERSHIP OUT OF STATE	200	0	200
E5360	TRAVEL	1,500	35,000	36,500
E5420	NON-CAPITAL OFFICE EQUIPMENT	589	0	589
E5670	FOOD	6,000	0	6,000
E5989	NON-STATE EMPL EXP-1099	20,000	0	20,000
E5990	NON-STATE EMPL EXP	0	10,000	10,000
F9222	TRANSFERS OUT-OPERATIONS	18,000	0	18,000
F9223	G & A FEES	10,500	0	10,500
	TOTAL ESTIMATED EXPENDITURES	<u>\$58,608</u>	<u>\$46,000</u>	<u>\$104,608</u>
	NET EARNINGS/(LOSS)	<u>\$46,000</u>	<u>(\$46,000)</u>	<u>\$0</u>

UNIVERSITY OF IDAHO

ASUI - STUDENT MEDIA

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

ASUI - STUDENT MEDIA
ESTIMATED INCOME AND EXPENSE SUMMARY
JULY 1, 2015 THROUGH JUNE 30, 2016

	STUDENT MEDIA
ESTIMATED INCOME - X14009	
STUDENT MEDIA	\$316,356
BLOT MAGAZINE	3,000
ADVERTISING	125,000
KUOI-FM	500
TOTAL ESTIMATED INCOME	<u>\$444,856</u>
ESTIMATED EXPENDITURES	
ARGONAUT	\$4,934
STUDENT MEDIA	321,760
BLOT	13,825
ADVERTISING	96,137
KUOI-FM	8,200
PHOTO	0
TOTAL ESTIMATED EXPENDITURES	<u>\$444,856</u>
NET EARNINGS/(LOSS)	<u><u>\$0</u></u>

ASUI - STUDENT MEDIA
ESTIMATED INCOME
 JULY 1, 2015 THROUGH JUNE 30, 2016

			STUDENT MEDIA NTA092	BLOT MAGAZINE NTA093	ADVERTISING NTA094	KUOI-FM NTA095	TOTAL
<u>ESTIMATED INCOME X14009</u>							
FULL - TIME STUDENT FEE:							
R3101E	FALL & SPRING	(\$19.50 * 14,500)	\$282,750	\$0	\$0	\$0	\$282,750
	FALL & SPRING	(\$14.11 * 1673)	23,606	0	0	0	23,606
R3664T/E	ADVERTISING SALES		0	3,000	125,000	500	128,500
T9122	TRANSFERS IN (CLASS)		10,000	0	0	0	10,000
TOTAL ESTIMATED INCOME			<u>\$316,356</u>	<u>\$3,000</u>	<u>\$125,000</u>	<u>\$500</u>	<u>\$444,856</u>

ASUI - STUDENT MEDIA
BUDGETED ALLOCATIONS
JULY 1, 2015 THROUGH JUNE 30, 2016

		ARGONAUT	STUDENT MEDIA	BLOT	ADVERTISING	KUOI-FM	PHOTO	
		NTA090	NTA092	NTA093	NTA094	NTA095	NTA096	TOTAL
<u>ESTIMATED EXPENDITURES - X14009</u>								
E4105	SALARIES	\$0	\$102,100	\$0	\$20,537	\$0	\$0	\$122,637
E4135	IRREGULAR HELP-STUDENT	0	115,000	0	15,000	0	0	130,000
E4215	FRINGE BENEFITS	0	42,027	0	1,000	0	0	43,027
E5020	POSTAGE	800	50	0	1,500	50	0	2,400
E5025	PRINTING	0	0	13,000	56,000	0	0	69,000
E5030	TELEPHONE-LOCAL SERVICE	1,584	858	0	200	1,500	0	4,142
E5031	TELEPHONE-LONG DISTANCE	50	100	0	50	50	0	250
E5055	MEMBERSHIP DUES - IN STATE	0	200	125	0	0	0	325
E5059	DUES/MEMBERSHIP- OUT OF STATE	0	700	0	0	1,000	0	1,700
E5060	SUBSCRIPTIONS	2,000	0	0	0	800	0	2,800
E5070	CONFERENCE/REGISTRATION	0	1,525	0	0	0	0	1,525
E5199	PROFESSIONAL SERVICES	400	0	0	0	1,500	0	1,900
E5230	R&M SERVICES VEHICLE	0	0	0	650	0	0	650
E5250	R&M SVCS-OTHER	0	0	0	500	500	0	1,000
E5360	TRAVEL	0	4,000	0	0	0	0	4,000
E5410	OFFICE SUPPLIES	0	1,000	0	200	300	0	1,500
E5420	NON-CAPITAL OFFICE EQUIP	0	0	0	0	500	0	500
E5450	ADMINISTRATIVE SUPPLIES	0	1,000	0	0	0	0	1,000
E5465	GASOLINE & OIL	0	0	0	500	0	0	500
E5520	RESALE MERCHANDISE	0	0	0	0	500	0	500
E5560	DATA PROCESSING	0	400	0	0	0	0	400
E5650	REPAIR & MAINT. SUPPL	0	2,000	0	0	1,500	0	3,500
E5670	FOOD	100	400	0	0	0	0	500
E5799	INSURANCE	0	3,000	0	0	0	0	3,000
E5870	UTILITIES - WATER	0	600	0	0	0	0	600
E5991	ADVERTISING	0	0	500	0	0	0	500
E5992	PROMOTION & PUBLICITY	0	800	200	0	0	0	1,000
E5993	CREDIT CARD DISCOUNT	0	1,500	0	0	0	0	1,500
F9223	TRNSF OUT - G & A ADMIN FEE	0	44,500	0	0	0	0	44,500
TOTAL ESTIMATED EXPENDITURES		\$4,934	\$321,760	\$13,825	\$96,137	\$8,200	\$0	\$444,856
NET ESTIMATED EARNINGS/(LOSS)		(\$54,700)	\$83,711	(\$17,319)	\$21,258	(\$23,000)	(\$9,950)	\$0

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M026 - Stndt Affairs & Enrollment Mgmt

10 - Auxiliary Enterprises

984 - ASUI Communications

NTA094 - Advertising

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount			
									% time	Orgn				
6282	Vacant	Tech, Financial		V	C1	100	0.65	31,595	65.00	NTA094	20,537			
									35.00	NXA005				
Total - NTA094							0.65	31,595			20,537			

UNIVERSITY OF IDAHO

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

ASSOCIATED STUDENTS-UNIVERSITY OF IDAHO
ESTIMATED INCOME AND EXPENDITURES SUMMARY
JULY 1, 2015 THROUGH JUNE 30, 2016

	VANDAL ENTERTAINMENT	ASUI GENERAL	TOTAL
ESTIMATED INCOME: X14010			
CAMPUS REC BOARD	\$0	\$0	\$0
ASUI ADMINISTRATION	0	0	0
INTERNATIONAL FRIENDSHIP ASSOC	0	1,400	1,400
ALTERNATIVE SERVICE BREAK	0	76,000	76,000
ASUI ACTIVITY FEE	0	1,008,152	1,008,152
TOTAL ESTIMATED INCOME	\$0	\$1,085,552	\$1,085,552
ESTIMATED EXPENDITURES:			
VANDAL ENTERTAINMENT ADMINISTRATION	\$4,838	\$0	\$4,838
CONCERT SERIES	80,300	0	80,300
FILM SERIES	27,800	0	27,800
ASUI SMALL CONCERT	25,200	0	25,200
SPECIAL EVENTS	3,200	0	3,200
LECTURES & PERFORMING ARTS	31,850	0	31,850
ASUI PRESIDENT	0	8,194	8,194
ACADEMICS BOARD	0	10,500	10,500
ASUI ELECTIONS	0	2,000	2,000
CAMPUS RECREATION BOARD	0	0	0
ASUI ACTIVITIES BOARD	0	67,000	67,000
COMMONS & UNION BOARD	0	0	0
ASUI COMMUNICATIONS BOARD	0	15,500	15,500
ASUI SENATE	0	11,000	11,000
ASUI GENERAL ADMINISTRATION	0	600,718	600,718
INTERNATIONAL P/IT1IE1UcL942635ASUI SENATE			

R3131E	FALL & SPRING	\$ 2.60 * 5,617	0	0	0	0	14,604	14,604
R3133E	SUMMER	\$ 2.60 * 12,551	0	0	0	0	32,633	32,633
R3621T	ADMISSIONS		0	0	1,400	2,000	0	3,400
R3660E	PROGRAM SALES		0	0		62,000	0	62,000
T9122	TRANSFERS IN		0	0	0	12,000	0	12,000
	TOTAL ESTIMATED INCOME		\$0	\$0	\$1,400	\$76,000	\$1,008,152	\$1,085,552

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ENTERTAINMENT
 JULY 1, 2014 THROUGH JUNE 30, 2015

PRODUCTIONS ADMIN NUA100	CONCERT SERIES NUA200	FILMS SERIES NUA300	COFFEE- HOUSE NUA400	SPECIAL EVENTS NUA500	PERFORM ARTS NUA600	TOTAL ENTERTAINMENT
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATED REVENUE - X14010

TOTAL ESTIMATED REVENUE

ESTIMATED EXPENDITURES

E4135	IH-STUDENT	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500
E4205	FRINGE BENEFITS	0	0	75	0	0	0	75
E5023	EXPRESS MAIL	0	0	175	0	100	100	375
E5025	PRINTING	0	300	50	500	100	1,000	1,950
E5030	TELEPHONE-LOCAL SERV.	588	0	0	0	0	0	588
E5031	TELEPHONE-LONG DIST.	50	0	0	0	0	0	50
E5059	DUES/MEMBERSHIP	200	0	0	0	0	0	200
E5070	CONFERENCE/REG.	4,000	0	0	0	0	0	4,000
E5195	EVENTS SERVICES	0	5,000	0	0	0	0	5,000
E5199	PROFESSIONAL SERVICES	0	65,000	9,000	22,500	0	28,000	124,500
E5360	TRAVEL	0	0	0	0	0	0	0
E5670	FOOD	0	1,000	0	1,000	0	750	2,750
E5939	RENTALS & LEASES	0	5,000	17,000	0	0	0	22,000
E5940	OTHER RENTALS	0	3,000	0	0	0	0	3,000
E5990	NON-STATE EMPLOYEE	0	0	0	1,000	0	1,000	2,000
E5991	ADVERTISING	0	1,000	0	0	1,000	1,000	3,000
E5992	PROMOTION	0	0	0	200	2,000	0	2,200
TOTAL ENTERTAINMENT EST EXP		\$4,838	\$80,300	\$27,800	\$25,200	\$3,200	\$31,850	\$173,188
NET EARNINGS/(LOSS)		(\$4,838)	(\$80,300)	(\$27,800)	(\$25,200)	(\$3,200)	(\$31,850)	(\$173,188)

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
ESTIMATED EXPENSES - ADMINISTRATION
JULY 1, 2015 THROUGH JUNE 30, 2016

	PRESIDENT NVA001	ACADEMICS BOARD NVA002	ASUI ELECTIONS NVA003	CAMPUS REC BOARD NVA004	ACTIVITIES BOARD NVA005	COMMONS/ UNION BD NVA006	ASUI COMM BD NVA007
<u>ESTIMATED EXPENDITURES - X14010</u>							
E4105 SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E4135 IRREGULAR HELP-STUDENT	0	0	0	0	0	0	0
E4205 FRINGE BENEFITS	0	0	0	0	0	0	0
E5020 POSTAGE	0	0	0	0	0	0	0
E5025 PRINTING & BINDING	0	0	0	0	500	0	0
E5030 TELEPHONE-LOCAL SERVICE	294	0	0	0	0	0	0
E5031 TELEPHONE-LONG DISTANCE	0	0	0	0	0	0	0
E5033 CELLULAR/WIRELESS PHONE	0	0	0	0	0	0	0
E5059 DUES / MEMBERSHIPS	0	0	0	0	0	0	0
E5060 SUBSCRIPTIONS	0	0	0	0	0	0	13,000
E5070 CONFERENCE/REGISTRATION	500	0	0	0	0	0	0
E5199 PROFESSIONAL SERVICES	0	0	1,000	0	0	0	2,500
E5250 R & M SERVICE - OTHER	0	0	0	0	0	0	0
E5310 COMPUTER HARDWARE/SOFTWARE	0	0	0	0	0	0	0
E5360 TRAVEL	7,000	0	0	0	0	0	0
E5410 OFFICE SUPPLIES	0	0	0	0	0	0	0
E5450 ADMINISTRATIVE SUPPLIES	0	0	0	0	1,000	0	0
E5650 R&M SUP-OTHER	0	0	0	0	0	0	0
E5670 FOOD	400	0	400	0	500	0	0
E5740 RECREATION & ATHL SUPP	0	0	0	0	0	0	0
E5799 OTHER INSURANCE	0	0	0	0	0	0	0
E5939 RENTALS & LEASES	0	2,000	0	0	0	0	0
E5970 STUDENT INVOLVEMENT	0	0	0	0	0	0	0
E5983 AWARDS & RECOGNITION	0	0	0	0	0	0	0
E5991 ADVERTISING	0	0	600	0	0	0	0
E5992 PROMOTION	0	1,500	0	0	0	0	0
E5999 MISC EXPEND OTHER (Directors)	0	7,000	0	0	65,000	0	0
F9222 TRANSFERS OUT	0	0	0	0	0	0	0
F9223 TRANSFERS OUT - G & A FEE	0	0	0	0	0	0	0
TOTAL ESTIMATED EXPENDITURES	\$8,194	\$10,500	\$2,000	\$0	\$67,000	\$0	\$15,500
NET EARNINGS/(LOSS)	(\$8,194)	(\$10,500)	(\$2,000)	\$0	(\$67,000)	\$0	(\$15,500)

		SENATE NVA010	GENERAL ADMIN NVA030	INTERNAT'L FRIEND ASSOC NVA103	ALTERNATIVE SERV BREAK NVA106	CENTER FOR VOLUNTEERISM NVA107	ASUI ACTIVITY FEE NVA190	TOTAL ADMIN
<u>ESTIMATED EXPENDITURES - X14010</u>								
E4105	SALARIES	\$0	\$244,803	\$7,595	\$0	\$0	\$0	\$252,398
E4135	IRREGULAR HELP-STUDENT	0	110,000	0	0	0	0	110,000
E4205	FRINGE BENEFITS	0	97,000	3,000	0	0	0	100,000
E5020	POSTAGE	0	100	0	0	0	0	100
E5025	PRINTING & BINDING	0	1,000	500	0	0	0	2,000
E5030	TELEPHONE-LOCAL SERVICE	0	3,200	294	0	0	0	3,794
E5031	TELEPHONE-LONG DISTANCE	0	150	25	0	0	0	175
E5033	CELLULAR/WIRELESS PHONE	0	600	0	0	200	0	800
E5059	DUES / MEMBERSHIPS	0	200	0	0	0	0	200
E5060	SUBSCRIPTIONS	0	500	0	0	0	0	500
E5070	CONFERENCE/REGISTRATION	0	1,000	0	0	3,000	0	4,000
E5199	PROFESSIONAL SERVICES	3,200	0	1,000	75,000	0	0	82,200
E5250	REPAIR & MAINTENANCE SERV-OTHER	0	2,200	0	0	200	0	2,400
9R/4.704	0 Td (500)Tj 10.352 05Td (0)Tj 9.873 0 Td (0)Tj 9.1660 Td (0)Tj&ME50700				DUES / MEMBERSHIPS			

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
Run Time: 04:04 27 PM

M026 - Stndt Affairs & Enrollment Mgmt

10 - Auxiliary Enterprises

986 - ASUI General

NVA030 - General Administration

Cross
Reference
Annual

NWRTBSR

SBOE AuxiliaryEnterprises

UNIVERSITY OF IDAHO

CAMPUS DINING

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

CAMPUS DINING MEAL PLAN S
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

DINING CONTRACT QKA015

ESTIMATED INCOME - X14083

R3601T Meal Plan r A (Traditional)	\$6,000
R3603T WinterMeal Plan	\$55,000
R3610E ConferenceCommissions	255,000
R3615T ConcessioSalesr Tax	140,000
R3617T Summer/SpringMeal Plans	70,000
R3619E FoodSalesr Catering	800,000
R3619T FoodSalesr Catering r Tax	100,000
R3620E OtherFoodIncome	30,000
R3620T OtherFoodIncome r Tax (Sales & FacultyStaffmeals)	1,650,000
R36A2E 19Meals/\$100 Flex(RA/Athletics/Pro Staff)	360,000
R36A3T VandaPrestige(14 meals/250 flex)	2,637,409
R36B7T VandaPremier r CarteBlance + 75 flex	1,160,905
R36B8T VandaPride Block 140/300x	1,223,928
R36C1T IdahoFreedom Voluntary250flex	114,000
R36C2T McConnell	125,000
TOTAL ESTIMATED INCOME	<u>\$8,727,242</u>

ESTIMATED EXPENDITURES

E5199 OtherProfessionalService	\$7,069,066
E8505 Bad DebtExpense	3,000
F9222 Transfers Out r to QWY025	1,218,814
F9223 Transfers Out r 5% Central G&A Fee	436,362
TOTAL ESTIMATED EXPENDITURES	<u>\$8,727,242</u>
E9999 NET REVENUE/(LOSS) TO QKA900	<u>\$0</u>

UNIVERSITY OF IDAHO

CAMPUS/STUDENT RECREATION

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

CAMPUS/STUDENT RECREATION

STUDENT RECREATION CENTER SERVICES

ESTIMATED INCOME

JULY 1, 2015 THROUGH JUNE 30, 2016

		SRC NKA001	SRC CLIMBING NKA002	SRC BLDG SRV NKA003	SRC OPS NKA005	TOTAL
<u>ESTIMATED INCOME X14015</u>						
FULL - TIME STUDENT FEE:						
R3101E	FALL & SPRING \$48.12 *16,000	\$769,920	\$0	\$0	\$0	\$769,920
PART -TIME STUDENT FEE ON CAMPUS:						
R3131E	FALL & SPRING \$ 2.90 * 3,908	11,333	0	0	0	11,333
R3133E	SUMMER \$ 2.90 * 6,600	19,140	0	0	0	19,140
R3522T	EQUIPMENT RENTAL	0	3,400	0	0	3,400
R3523T	FACILITY RENTAL - MULTIPURPOSE USE	5,000	0	0	0	5,000
R3571E	CONFERENCE/PROGRAMS-NON CREDIT	7,000	11,000	0	0	18,000
R3582E	LOCKER FEE	0	0	0	15,600	15,600
R3599E	OTHER SERVICES	1,000	3,600	0	2,500	7,100
R3621T	ADMISSIONS	6,500	0	0	0	6,500
R3650T	OTHER TICKET SALES - TAXABLE	14,000	22,000	0	0	36,000
R365AT	FACULTY/STAFF MEMBERSHIPS	58,000	0	0	0	58,000
R365BT	FACULTY/STAFF SPOUSE MEMBERSHIPS	9,000	0	0	0	9,000
R365CT	STUDENT/ SPOUSE MEMBERSHIP	14,000	0	0	0	14,000
R365DT	ALUMNI/AFFILIATE/OTHER MEMBERSHIPS	55,000	0	0	0	55,000
R365ET	DAY PASSES	20,000	0	0	0	20,000
R365FT	SRC COMBINATION PASS	30,000	0	0	0	30,000
R3660T	PROGRAM SALES	15,000	0	0	0	15,000
R3665T	MERCHANDISE SALES-TAX	5,200	0	0	900	6,100
TOTAL ESTIMATED INCOME		\$1,040,093	\$40,000	\$0	\$19,000	\$1,099,093

STUDENT RECREATION CENTER SERVICES

ESTIMATED EXPENDITURES

JULY 1, 2015 THROUGH JUNE 30, 2016

	SRC-SERVICES NKA001	SRC CLIMBING NKA002	SRC BLDG SERV NKA003	SRC OPER. NKA005	TOTAL SRC SERVICES
<u>ESTIMATED EXPENDITURES X14015</u>					
E4105 SALARIES	\$0	\$0	\$101,926	\$78,863	\$180,789
E4135 IRREGULAR HELP-STUDENT	0	29,740	8,000	152,000	189,740
E4205 FRINGE BENEFITS	0	1,000	53,000	40,000	94,000
E5020 POSTAGE & MAILING	0	50	0	0	50
E5030 TELEPHONE-LOCAL SERVICE	2,436	250	294	0	2,980
E5031 TELEPHONE-LONG DISTANCE	25	0	10	0	35
E5033 CELLULAR/WIRELESS PHONE	0	600	0	600	1,200
E5059 DUES MEMBERSHIP OUT OF STATE	0	500	0	0	500
E5060 SUBSCRIPTIONS	0	0	0	1,000	1,000
E5070 CONFERENCE/REGISTRATION SERVICES	0	0	0	0	0
E5154 PARKING PERMITS	975	0	0	0	975
E5190 ADVERTISING	0	0	500	0	500
E5206 R & M SERVICES-ELEVATOR	1,260	0	0	0	1,260
E5210 R & M SERVICES -FM WORK ORDER	2,500	500	2,500	0	5,500
E5220 R & M SERVICES - EQUIPMENT	0	0	1,000	0	1,000
E5410 OFFICE SUPPLIES	0	0	0	550	550
E5520 MERCHANDISE FOR RESALE	0	0	0	1,250	1,250
E5614 R & M SUPPLIES - BLDG MATERIALS	0	0	500	0	500
E5630 R & M-MACHINERY & EQUIPMENTS	0	0	8,000	0	8,000
E5650 R & M SUPPLIES	0	0	8,000	0	8,000
E5670 FOOD	0	0	0	350	350
E5690 LAUNDRY & LINEN	0	0	0	2,700	2,700
E5695 JANITORIAL SUPPLIES	0	0	15,000	0	15,000
E5715 EMPLOYEE UNIFORMS/CLOTHING	0	500	500	1,500	2,500
E5740 REC & ATHLETIC SUPPLIES	0	5,000	500	5,000	10,500
E5749 OTHER SPECIFIC USE SUPPLIES	0	0	0	600	600
E5751 SAFETY SUPPLIES	0	0	0	1,750	1,750

STUDENT RECREATION CENTER SERVICES

ESTIMATED EXPENDITURES

JULY 1, 2015 THROUGH JUNE 30, 2016

	SRC-SERVICES NKA001	SRC CLIMBING NKA002	SRC BLDG SERV NKA003	SRC OPER. NKA005	TOTAL SRC SERVICES
<u>ESTIMATED EXPENDITURES X14015</u>					
E5760 LIABILITY INSURANCE	1,000	0	0	0	1,000
E5855 UTILITIES - ELECTRICITY	44,000	0	0	0	44,000
E5860 UTILITIES - GAS	200	0	0	0	200
E5865 UTILITIES-GARBAGE SERVICE	4,800	0	0	0	4,800
E5870 UTILITIES-WATER	16,000	0	0	0	16,000
E5880 SEWER SERVICE	20,000	0	0	0	20,000
E5887 UTILITIES - OTHER FUEL	30,000	0	0	0	30,000
E5910 RENT MACHINERY & EQUIPMENT	0	0	500	0	500
E5983 AWARDS & RECOGNITION	0	0	0	150	150
E5993 CREDIT CARD DISCOUNT	3,500	0	0	0	3,500
E6810 CAPITAL OUTLAY	73,600	0	0	0	73,600
F9223 TRANSFER OUT - G&A	104,000	4,000	0	1,900	109,900
TOTAL ESTIMATED EXPENDITURES	\$304,296	\$42,140	\$200,230	\$288,213	\$834,879
NET EARNINGS/(LOSS)	\$735,797	(\$2,140)	(\$200,230)	(\$269,213)	\$264,214

CAMPUS RECREATION PROGRAMS

ESTIMATED INCOME

JULY 1, 2015 THROUGH JUNE 30, 2016

ESTIMATED INCOME X14015

FULL - TIME STUDENT FEE:

R3101E	FALL & SPRING	\$13.75 * 16,000	\$0	\$0	\$0	\$0	\$220,000	220,000
R3101E	FALL & SPRING	\$ 5.75 * 16,000	0	0	0	92,000	0	92,000
	FALL & SPRING	\$ 8.07 * 16,000	0	0	0	0	129,120	129,120

PART -TIME STUDENT FEE ON CAMPUS:

R3131E	FALL & SPRING	\$ 2.20 * 3,908	0	0	0	0	8,598	8,598
R3133E	SUMMER	\$ 2.20 * 6,600	0	0	0	0	14,520	14,520
R3131E	FALL & SPRING	\$ 1.00 * 3,908	0	0	0	3,908	0	3,908
R3133E	SUMMER	\$ 1.00 * 6,600	0	0	0	6,600	0	6,600
R3401E	FINES		0	0	7,200	0	0	7,200
R3523E	FACILITY RENTAL - MULTIPURPOSE USE		0	0	0	0	2,000	2,000
R3526E	FACILITY RENTAL - TENANT REVENUE		0	0	0	0	5,000	5,000
R3571E	CONFERENCE/PROGRAMS - NON CREDIT		0	116,000	0	0	0	116,000
R3599E	OTHER SERVICES		0	8,000	0	0	0	8,000
R3623E	SPECIAL EVENTS		0	0	9,000	0	0	9,000
R3650T	OTHER TICKET SALES		0	16,000	0	0	0	16,000
R3680E	OTHER SALES		0	0	800	0	0	800
TOTAL ESTIMATED INCOME			\$0	\$140,000	\$17,000	\$102,508	\$379,238	\$638,746

CAMPUS RECREATION PROGRAM S
ESTIMATED EXPENDITURES
 JULY 1, 2015 THROUGH JUNE 30, 2016

CAMPUS REC NKA006	CR WELLNESS NKA007	CR INTRAMURAL NKA008	SPORTS CLUBS NKA009	CR ADMIN NKA010	TOTAL SRC PROGRAMS
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ESTIMATED EXPENDITURES X14015

E4105	SALARIES	\$0	\$73,065	\$41,153	\$0	\$178,696	\$292,914
E4110	IRREGULAR HELP-NON-STUDENT	0	0	14,000	14,383	14,991	43,374
E4135	IRREGULAR HELP-STUDENT	0	25,000	58,400	0	10,000	93,400
E4205	FRINGE BENEFITS	0	34,000	26,000	3,000	80,000	143,000
E5020	POSTAGE & MAILING	500	0	0	0	100	600
E5025	PRINTING & BINDING	4,500	0	0	0	300	4,800
E5030	TELEPHONE-LOCAL SERVICE	0	588	294	294	2,400	3,576
E5031	TELEPHONE-LONG DISTANCE	0	50	50	0	100	200
E5033	CELLULAR/WIRELESS PHONE	0	0	300	0	0	300
E5059	DUES/MEMBERSHIPS-OUT OF STATE	0	0	0	0	1,500	1,500
E5071	TRAINING SUPPLIES	0	900	300	0	0	1,200
E5195	EVENTS SERVICES	0	0	500	0	0	500
E5199	OTHER PROFESSIONAL SERVICES	0	0	0	2,500	0	2,500
E5250	R & M SERVICES-OTHER	0	0	0	0	2,000	2,000
E5315	COMPUTER SOFTWARE SERVICE	0	0	0	0	4,100	4,100
E5345	TESTING/GRADING/INSPECTING	0	0	0	0	3,500	3,500
E5410	OFFICE SUPPLIES	300	0	0	0	2,000	2,300
E5465	GASOLINE-EQUIP UNDER 6000 LBS	0	0	0	0	300	300
E5650	R & M SUPPLIES	0	0	300	0	0	300
E5670	FOOD	4,000	0	750	500	0	5,250
E5715	EMPLOYEE UNIFORMS/CLOTHING	0	1,500	1,400	0	0	2,900
E5740	REC & ATHLETIC SUPPLIES	0	2,000	6,000	0	0	8,000
E5746	FIRE/EMERGENCY CACHE SUPPLIES	0	0	500	0	0	500
E5751	SAFETY SUPPLIES	0	0	0	50	0	50
E5799	OTHER INSURANCE	0	0	0	0	14,000	14,000
E5983	AWARDS & RECOGNITION	0	0	3,000	0	0	3,000
E5991	ADVERTISING	8,000	0	0	0	0	8,000
E5992	PROMOTION	10,000	0	0	0	0	10,000

CAMPUS RECREATION PROGRAM S
ESTIMATED EXPENDITURES
 JULY 1, 2015 THROUGH JUNE 30, 2016

	CAMPUS REC NKA006	CR WELLNESS NKA007	CR INTRAMURAL NKA008	SPORTS CLUBS NKA009	CR ADMIN NKA010	TOTAL SRC PROGRAMS
<u>ESTIMATED EXPENDITURES X14015</u>						
E5993 CREDIT CARD	0	0	0	0	1,500	1,500
F9222 TRNSF OUT-GRAD STDNTS EHY002	0	0	0	0	16,300	16,300
F9222 TRNSF OUT-OPERATIONS	0	0	0	81,781	0	81,781
F9223 TRNSF OUT- G&A	0	14,000	1,700	0	37,900	53,600
TOTAL ESTIMATED EXPENDITURES	\$27,300	\$151,103	\$154,647	\$102,508	\$369,687	\$805,245
NET EARNINGS/(LOSS)	(\$27,300)	(\$11,103)	(\$137,647)	\$0	\$9,551	(\$166,499)

OUTDOOR PROGRAMS
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

	OUTDOOR PROGRAMS NUA035	OUTDOOR RENTALS NUA036	RECREATION SERVICES NUA037	TOTAL OUTDOOR PROGRAMS
<u>ESTIMATED INCOME - X14015</u>				
R3522T EQUIPMENT RENTAL	\$0	\$68,000	\$0	\$68,000
R3533E SEDAN/DAY CHARGES	0	0	4,000	4,000
R3621T ADMISSIONS	0	0	6,000	6,000
R3660E PROGRAM SALES	12,000	0	6,000	18,000
R3665T MERHCANDISE SALES	0	1,000	10,000	11,000
TOTAL ESTIMATED INCOME	\$12,000	\$69,000	\$26,000	\$107,000
				SEDAN/DAY 73N,000

STUDENT RECREATION CENTER SERVICES

GENERAL EDUCATION ALLOCATION

JULY 1, 2015 THROUGH JUNE 30, 2016

STUDENT REC CENTER BASE NKX003

ESTIMATED EXPENDITURES

01-E4105	SALARIES	\$18,090
02-E4215	FRINGE BENEFITS	9,986
05-E5870	UTILITIES-WATER	5,000
05-E5887	UTILITIES-OTHER FUEL	156
TOTAL ESTIMATED EXPENDITURES		<u><u>\$33,232</u></u>

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M026 - Stndt Affairs & Enrollment Mgmt

10 - Auxiliary Enterprises

863 - Campus Recreation

NKA003 - SRC Building Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6442	Stoor, Mellisa	SRC Team Cleaning Le		3	C1	100	1.00	27,851	100.00	NKA003	27,851
6443	Eacker, Douglas C.	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	NKA003	25,002
6444	Merriam, Steven C.	Evening SRC Janitor		3	C1	100	0.29	25,522	29.12	NKA003	7,432
									70.88	NKX003	
6449	Polley, Ronald L.	Maintenance Craftspe		4	C1	100	1.00	41,642	100.00	NKA003	41,642
Total - NKA003			4 positions				3.29	120,016			101,926

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M026 - Stndt Affairs & Enrollment Mgmt

10 - Auxiliary Enterprises

863 - Campus Recreation

NKA005 - SRC Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6445	Mahoney, Brian T.	Asso. Dir. Campus Re		7	E1	100	0.75	52,957	75.00	NKA005 25.00 NKA010	39,718
6456	Vacant	Operations Coordinat		6	C1	100	1.00	39,146	100.00	NKA005	39,146
Total - NKA005			2 positions				1.75	92,102			78,863

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
Run Time: 04:04 27 PM

M026 - Stndt Affairs & Enrollment Mgmt

10 - Auxiliary Enterprises

863 - Campus Recreation

NKA007 - Wellness Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6452	Hamlett, Peggy L.	Director Fitness & W		6	E1	100	0.75	50,773	75.00	NKA007 25.00 NKA010	38,080
6457	Sturz, Benjamin D.	Coord,Wellness Prgms		5	C1	100	1.00	34,986	100.00	NKA007	34,986

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
Run Time: 04:04 27 PM

M026 - Stndt Affairs & Enrollment Mgmt

10 - Auxiliary Enterprises

863 - Campus Recreation

NKA008 - Intramurals Sports

PCN	Name	Posn/Working Title	Rank	PG	EC	%	Annual	Cross Reference
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NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
Run Time: 04:04 27 PM

M026 - Stndt Affairs & Enrollment Mgmt

10 - Auxiliary Enterprises

863 - Campus Recreation

NKA010 - Campus Recreation Administrati

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NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
Run Time: 04:04 27 PM

M026 - Stndt Affairs & Enrollment Mgmt

10 - Auxiliary Enterprises

863 - Campus Recreation

NUA035 - Outdoor Programs

										Cross Reference			
PCN Name		Posn/Working Title		Rank		PG		EC		%		FTE	
Reference												Annual	
												Salary % time	
												Orgn	
												Amount	
												•3057	
												Fulton,ion	

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M026 - Stndt Affairs & Enrollment Mgmt

10 - Auxiliary Enterprises

863 - Campus Recreation

NUA036 - Outdoor Rentals

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6310	Mims, Stephen S.	Asst. Coord.	Outdoo	5	C1	100	1.00	45,448	100.00	NUA036	45,448
Total - NUA036			1 positions				1.00	45,448			45,448

UNIVERSITY OF IDAHO

COMMONS/UNION OPERATIONS

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

COMMONS/UNION OPERATIONS
ESTIMATED INCOME AND EXPENDITURES SUMMARY
JULY 1, 2015 THROUGH JUNE 30, 2016

	UNION	COMMONS	GEN ED	TOTAL
<u>ESTIMATED INCOME: X14020</u>				
STUDENT FEES	\$1,506,784	\$0	\$0	\$1,506,784
PROMOTIONS	5,000	0	0	5,000

COMMONS/UNION OPERATIONS
ESTIMATED INCOME
JULY 1, 2015 THROUGH JUNE 30, 2016

<u>ESTIMATED INCOME: X14020</u>					<u>BUDGET #</u>	<u>UNION</u>	<u>COMMONS</u>	<u>TOTAL</u>
STUDENT FEES								
R3101E	FULL TIME	16,000	X	\$91.72	NWA005	\$1,467,520	\$0	\$1,467,520
R3131E	PART TIME - FALL & SPRIN	3,415	X	\$4.00	NWA005	13,660	0	13,660
R3133E	PART TIME-SUMMER SES	6,401	X	\$4.00	NWA005	25,604	0	25,604
PROGRAMS								
R3680T	OTHER SALES - TAX				NWA060	650	0	650
PROMOTIONS								

UNION
GENERAL

UNION
SCHEDULING

UNION

UNION
SOUND PROD.

UNION
STUDENT

UNION

COMMONS/UNION OPERATIONS
ESTIMATED EXPENDITURES - UNION
JULY 1, 2015 THROUGH JUNE 30, 2016

	UNION GENERAL NWA005	UNION SCHEDULING NWA008	UNION INFORMATION NWA009	UNION SOUND PROD. & LIGHTING NWA010	UNION STUDENT ORGANIZATIONS NWA011	UNION PROGRAMS NWA012
<u>ESTIMATED EXPENDITURES</u>						
E5799 OTHER INSURANCE	15,000	0	0	0	0	0
E5855 UTILITIES-ELECTRIC	0	0	0	0	0	0
E5865 UTILITIES-GARBAGE	0	0	0	0	0	0
E5870 UTILITIES-WATER	0	0	0	0	0	0
E5887 UTILITIES-OTHER FUEL	0	0	0	0	0	0
E5939 RENTALS & LEASES	0	0	0	2,000	0	10,000
E5990 NON-STATE EMPLOYEE EXPENSES	0	0	0	0	0	0
E5991 ADVERTISING	0	0	0	0	1,000	1,000
E5992 PROMOTION	0	0	0	0	0	0
F9223 TRANSFERS OUT - G & A FEES	176,000	0	0	0	0	0
TOTAL ESTIMATED EXPENDITURES	\$191,000	\$2,471	\$44,100	\$107,903	\$54,747	\$27,394

		UNION BUILDING SERVICES NWA014	UNION UTILITIES NWA015	UNION PROMOTIONS NWA016	UNION LEADERSHIP & ARTS NWA030	UNION COMPUTER SUPPORT NWA050	STUDENT AFFAIRS PROGRAMMING NWA060	TOTAL
<u>ESTIMATED EXPENDITURES: X14020</u>								
E4105	SALARIES	\$52,790	\$0	\$0	\$0	\$35,341	\$0	152,372
E4110	IRREGULAR HELP-NON STUDENT	65,000	0	0	0	0	0	65,000
E4135	IRREGULAR HELP-STUDENT	21,000	0	0	0	0	0	103,500
E4215	FRINGE BENEFITS	55,968	0	0	0	/4430.25B6P5200E4135	IRREGULAR HELP-STUDENT	

COMMONS/UNION OPERATIONS
ESTIMATED EXPENDITURES - UNION
 JULY 1, 2015 THROUGH JUNE 30, 2016

UNION BUILDING SERVICES NWA014	UNION UTILITIES NWA015	UNION PROMOTIONS NWA016	UNION LEADERSHIP & ARTS NWA030	UNION COMPUTER SUPPORT NWA050	STUDENT AFFAIRS PROGRAMMING NWA060	TOTAL
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ESTIMATED EXPENDITURES: X14020

E5740	RECREATIONAL & ATHLETIC SUPP	350	0	0	1,100	0	400	2,150
E5751	SAFETY SUPPLIES	500	0	0	0	0	0	500
E5799	OTHER INSURANCE	100	0	0	0	0	0	15,100
E5855	UTILITIES-ELECTRIC	0	60,000	0	0	0	0	60,000
E5865	UTILITIES-GARBAGE	0	7,500	0	0	0	0	7,500
E5870	UTILITIES-WATER	500	20,000	0	0	0	0	20,500
E5887	UTILITIES-OTHER FUEL	0	74,909	0	0	0	0	74,909
E5939	RENTALS & LEASES	0	0	0	0	0	250	12,250
E5990	NON-STATE EMPLOYEE EXPENSE	0	0	0	0	0	0	0
E5991	ADVERTISING	0	0	9,000	800	0	2,100	13,900
E5992	PROMOTION	0	0	0	0	0	500	500
F9223	TRANSFER: G & A FEES	0	0	0	0	0	0	176,000

COMMONS/UNION OPERATIONS
ESTIMATED EXPENDITURES - COMMONS
JULY 1, 2015 THROUGH JUNE 30, 2016

COMMONS GENERAL NXA005	COMMONS EVENTS & SECURITY NXA007	COMMONS SCHEDULING SERVICES NXA008	COMMONS INFORMATION NXA009	COMMONS BUILDINGS NXA014	COMMONS UTILITIES NXA015	TOTAL
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ESTIMATED EXPENDITURES: X14020

E4105	SALARIES	\$228,297	\$0	\$40,082	\$0	\$55,822	\$0	\$324,201
E4110	IRREGULAR HELP-NON STUDENT	0	0	0	0	50,000	0	50,000
E4135	IRREGULAR HELP-STUDENT	0	40,000	0	43,000	33,000	0	116,000
E4215	FRINGE BENEFITS	60,000	2,800	16,500	1,000	52,000	0	132,300
E5020	POSTAGE	150	0	0	0	0	0	150
E5023	EXPRESS MAIL	250	0	0	0	0	0	250
E5025	PRINTING	350	0	0	0	0	0	350
E5030	TELEPHONE-LOCAL SERVICE	4,308	0	3,708	1,008	588	0	9,612
E5031	TELEPHONE-LONG DISTANCE	150	0	50	0	25	0	225
E5055	DUES/MEMBERSHIPS-IN STATE	200	0	0	0	0	0	200
E5059	DUES/MEMBERSHIP- OUT OF STATE	2,500	0	0	0	0	0	2,500
E5060	SUBSCRIPTIONS	500	0	0	0	0	0	500
E5070	CONFERENCE/REGISTRATION	2,500	0	0	0	0	0	2,500
E5110	LAUNDRY SERVICE	0	0	0	0	700	0	700
E5154	PARKING PERMITS	1,200	0	0	0	0	0	1,200
E5199	OTHER PROFESSIONAL SERVICES	1,800	0	0	0	0	0	1,800
E5206	R & M SVC-ELEVATOR	0	0	0	0	3,600	0	3,600
E5210	R&M SVCS - FM WORK ORDERS	500	500	0	0	7,500	0	8,500
E5250	R&M SERVICES - OTHER	500	250	0	0	0	0	750
E5360	TRAVEL	3,500	0	0	0	0	0	3,500
E5410	OFFICE SUPPLIES	1,000	100	750	0	300	0	2,150
E5420	NON-CAPITAL OFFICE EQUIPMENT	0	7,000	2,000	0	5,500	0	14,500
E5450	ADMINISTRATIVE SUPPLIES	1,000	1,000	1,000	700	0	0	3,700
E5465	GASOLINE - EQUIP UNDER 6000 LBS	0	0	0	0	750	0	750
E5650	REPAIR & MAINT. SUPPL	0	1,500	500	0	3,000	0	5,000
E5670	FOOD	2,000	0	0	0	0	0	2,000
E5695	HOUSEKEEPING/JANITOR SUPPLIES	0	0	0	0	14,000	0	14,000
E5740	RECREATIONAL & ATHL SUPPLIES	0	300	500	0	750	0	1,550

COMMONS/UNION OPERATIONS
ESTIMATED EXPENDITURES - COMMONS
 JULY 1, 2015 THROUGH JUNE 30, 2016

ESTIMATED EXPENDITURES: X14020

	COMMONS GENERAL NXA005	COMMONS EVENTS & SECURITY NXA007	COMMONS SCHEDULING SERVICES NXA008	COMMONS INFORMATION NXA009	COMMONS BUILDINGS NXA014	COMMONS UTILITIES NXA015	TOTAL
E5743 MEDICAL SUPPLIES	0	0	0	550	800	0	1,350
E5780 AUTO INSURANCE	0	0	0	0	1,000	0	1,000
E5799 OTHER-INSURANCE	9,000	0	0	0	0	0	9,000
E5855 UTILITIES-ELECTRIC	0	0	0	0	0	57,000	57,000
E5865 UTILITIES-GARBAGE	0	0	0	0	0	8,000	8,000
E5870 UTILITIES-WATER	500	0	0	0	900	20,000	21,400
E5880 UTILITIES-SEWER	0	0	0	0	0	15,000	15,000
E5887 UTILITIES-OTHER FUEL	0	0	0	0	0	30,000	30,000
E5940 OTHER RENTALS & OPERATING LEASES	500	0	0	0	0	0	500
E5992 PROMOTION	750	0	0	0	0	0	750
TOTAL ESTIMATED EXPENDITURES	\$321,455	\$53,450	\$65,090	\$46,258	\$230,235	\$130,000	\$846,488
NET EARNINGS/(LOSS) FOR X14020							\$0.00

	UNION BASE NXX001	COMMONS NXX002	TLC OCCUPANCY NXX005	CAMPUS OPERATOR NXX006	TOTAL
<u>ESTIMATED EXPENDITURES</u>					
01-E4105 SALARIES	\$64,818	\$0	\$100,027	\$25,002	\$189,847
03-E4135 IRREGULAR HELP-STUDENT	0	44,864	0	4,376	49,240
02-E4215 FRINGE BENEFITS	30,931	16,668	55,538	14,570	117,707
05-E5210 REPAIR & MAINT.	0	0	8,000	0	8,000
05-E5650 REPAIR & MAINT. SUPPL	0	0	500	0	500
05-E5695 HSKPNG/JANITORIAL SUPPLIES	0	0	10,000	0	10,000
05-E5855 UTILITIES - ELECTRIC	0	38,000	40,000	0	78,000

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M026 - Stndt Affairs & Enrollment Mgmt

10 - Auxiliary Enterprises

987 - Student Union

NWA010 - Union Sound Production & Light

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			
								Annual Salary	% time	Orgn	Amount
6295	Stenback, Eric Z.	Events Specialist		5	C1	100	1.00	33,946	100.00	NWA010	33,946
Total - NWA010			1 positions				1.00	33,946			33,946

NWRBTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M026 - Stndt Affairs & Enrollment Mgmt

10 - Auxiliary Enterprises

987 - Student Union

NWA011 - Student Organizations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount			
									% time	Orgn				
6284	Vacant	Coordinator,Student		6	C1	100	0.75	40,394	75.00	NWA011 25.00 NVA030	30,295			
Total - NWA011			1 positions				0.75	40,394			30,295			

NWRBTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M026 - Stndt Affairs & Enrollment Mgmt

10 - Auxiliary Enterprises

987 - Student Union

NWA014 - Union Building Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			
								Annual Salary	% time	Orgn	Amount
6355	Vacant	Team Cleaning Specia		2	C1	100	1.00	24,274	100.00	NWA014	24,274
6357	Shoemaker, Theresa A.	Maintenance Craftspe		3	C1	100	1.00	28,517	100.00	NWA014	28,517
Total - NWA014			2 positions				2.00	52,790			52,790

Run Date: 02-Jul-2015
Run Time: 04:04 27 PM

NXA005 - Commons Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			
								Annual Salary	% time	Orgn	Amount
6282	Vacant	Tech, Financial		V	C1	100	0.35	31,595	35.00	NXA005	11,058
									65.00	NTA094	
6320	Vacant	Assoc Dir, Facilitie		7	E1	100	1.00	63,814	100.00	NXA005	63,814
6324	Vacant	Administrative Assis		3	C1	100	1.00	25,979	100.00	NXA005	25,979
6325	Huffman, Debbie G.	Director Admin & Fis		8	E1	100	0.3(De00.u9075131,595)-12004788(35.00)-600.587(NXA005)-30023,79011,05863				

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M026 - Stndt Affairs & Enrollment Mgmt

10 - Auxiliary Enterprises

988 - Idaho Commons

NXA008 - Commons Scheduling

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6335	Aiman, Benjamin D.	Facilities and Event		6	C1	100	1.00	40,082	100.00	NXA008	40,082
Total - NXA008							1.00	40,082			40,082

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M026 - Stndt Affairs & Enrollment Mgmt

10 - Auxiliary Enterprises

988 - Idaho Commons

NXA014 - Commons Building Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			
								Annual Salary	% time	Orgn	Amount
6352	Shook, William R.	Building Maintenance		3	C1	100	1.00	25,438	100.00	NXA014	25,438
6354	Enloe, Joe B.	Building Superintend		6	C1	100	0.14	39,749	13.54	NXA014	5,382
									86.46	NXX001	
6358	Vacant	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	NXA014	25,002
Total - NXA014							3 positions	2.14			55,822

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M026 - Stndt Affairs & Enrollment Mgmt

08 - Oper & Maint. of Plant

988 - Idaho Commons

NXX001 - Union Base

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			
								Annual Salary	% time	Orgn	Amount
6351	Buettner, Patrick F.	Custodian Foreperson		4	C1	100	1.00	30,451	100.00	NXX001	30,451
6354	Enloe, Joe B.	Building Superintend		6	C1	100	0.86	39,749	86.46	NXX001	34,367
									13.54	NXA014	
Total - NXX001							2 positions	1.86			64,818

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
Run Time: 04:48 34 PM

M026 - Stndt Affairs & Enrollment Mgmt

08 - Oper & Maint. of Plant

988 - Idaho Commons

NXX005 - TLC Occupancy

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			
								Annual Salary	% time	Orgn	Amount
6350	Butterfield, Cathy L.	Team Cleaning Specia		2	C1	100	1.00	25,022	100.00	NXX005	25,022
6360	Pomme, Francis	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	NXX005	25,002
6441	Bockmier, Lisa J.	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	NXX005	25,002
7212	Vacant	Team Cleaning Splst		V	C1	100	1.00	25,002	100.00	NXX005	25,002
Total - NXX005							4.00	100,027			100,027

4 positions

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
Run Time: 04:48 34 PM

M026 - Stndt Affairs & Enrollment Mgmt

07 - Institutional Support

988 - Idaho Commons

NXX006 - Campus Operator

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount			
									% time	Orgn				
6610	Vacant	Telephone Operator		V	C1	100	1.00	25,002	100.00	NXX006	25,002			
Total - NXX006			1 positions				1.00	25,002			25,002			

UNIVERSITY OF IDAHO

DIVERSITY CENTER

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

DIVERSITY CENTER
ESTIMATED INCOME & EXPENDITURES
 6JULY 1, 2015 THROUGH JUNE 30, 2016

DIVERSITY CENTER NUA950

<u>ESTIMATED INCOME - X14012</u>	<u>HC/CR HRS</u>	<u>RATE</u>	
R3101E FULL TIME FEES	16,000	\$2.00	\$32,000
TOTAL ESTIMATED INCOME			<u>\$32,000</u>
 <u>ESTIMATED EXPENDITURES</u>			
E5025 PRINTING & BINDING			\$100
E5199 OTHER PROFESSIONAL SERVICES			15,700
E5670 FOOD			1,000
E5671 REFRESHMENTS MEALS			4,000
E5939 OTHER RENTALS SEASES			3,000
F9222 TRANSFER OUT r OPERATIONS			5,000
F9223 TRANSFER OUT r G&A FEES			3,200
TOTAL ESTIMATED EXPENDITURES			<u>\$32,000</u>
E9999 NET EARNINGS/(LOSS) TO QKA900			<u>\$0</u>

UNIVERSITY OF IDAHO

INTERCOLLEGIATE ATHLETICS

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

INTERCOLLEGIATE ATHLETICS
ESTIMATED RESOURCES
JULY 1, 2015 THROUGH JUNE 30, 2016

GENERAL EDUCATION OPERATING BUDGET

ALLOCATION INCLUDES \$1,172,000 FOR GENDER EQUITY
TOTAL GENERAL EDUCATION

GENERAL EDUCATION	\$	3,924,200
	\$	3,924,200

CONFERENCE INITIATION FEES

INSTITUTIONAL SUPPORT OUTSIDE STATE BOARD OF EDUCATION FUNDING CAP (PER SBOE POLICY)	\$	500,000
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ATHLETIC OPERATION REVENUE

STUDENT FEES	\$	2,201,850
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MISCELLANEOUS SUPPORT

INSTITUTIONAL SUPPORT - XGU000 (YBU320)	\$	899,700
TOTAL INSTITUTIONAL SUPPORT	\$	899,700

PROGRAM REVENUE

CONCESSIONS - PROGRAMS - ETC	\$	34,100
CONTRIBUTIONS		2,766,602
ENDOWMENT/INVESTMENT INCOME		225,000
GAME GUARANTEES		2,237,500
MEDIA		75,000
PROGRAM - TICKET SALES		673,000
ROYALTY - ADVERTISEMENT - SPONSORSHIP		735,000
TOURNAMENT - BOWL - CONFERENCE		1,525,580
OTHER REVENUE		196,000
OTHER REVENUE - FACILITIES	LOCAL SERVICE	110,000

TOTAL PROGRAM REVENUE	\$	8,577,782
TOTAL ESTIMATED RESOURCES	\$	16,103,532

AUXILIARIES ONLY: \$ 12,069,332

CAMPS: \$ 200,000

\$ 12,269,332

TICKET SALES

MEN'S FOOTBALL	YDA010	R3621T	\$600,000
MEN'S BASKETBALL	YDA020	R3621T	55,000
WOMEN'S BASKETBALL	YCA020	R3621T	11,000
WOMEN'S VOLLEYBALL	YCA030	R3621T	7,000
TOTAL PROGRAM - TICKET SALES			\$673,000

GAME GUARANTEE S

MEN'S FOOTBALL	YDA010	R3624E	\$2,100,000
MEN'S BASKETBALL	YDA020	R3624E	85,000
WOMEN'S BASKETBALL	YCA020	R3624E	46,500
WOMEN'S VOLLEYBALL	YCA030	R3624E	6,000
WOMEN'S SWIMMING	YCA010	R3624E	0
TOTAL GAME GUARANTEE S			\$2,237,500

CONTRIBUTIONS

VANDAL SCHOLARSHIP FUND

INTERCOLLEGIATE ATHLETIC S
ESTIMATED PROGRAM REVENUE
JULY 1, 2015 THROUGH JUNE 30, 2016

MEDIA

LEARFIELD RIGHTS FEE	YBA360	R3627E	\$75,000
TOTAL MEDIA			<u>\$75,000</u>

CONCESSIONS - PROGRAMS - PARKING - ADVERTISING

CONCESSION COMMISSIONS	YDA010	R3612E	\$30,600
FOOTBALL - PROGRAM SALES	YDA010	R3660T	3,500
TOTAL CONCESSIONS - PGRMS - ETC			<u>\$34,100</u>

ROYALTY - ADVERTISEMENT - SPONSORSHIP

CLC PROCEEDS FOR POST ELIGIBLE AID	YBA080	R3911E	\$60,000
LEARFIELD RIGHTS FEE	YBA360	R3911E	675,000
TOTAL ROYALTY - ADVERTISEMENT - SPONSORSHIP			<u>\$735,000</u>

ENDOWMENT/INVESTMENT INCOME

CIT ENDOWMENTS	YBA320	R3811E	\$35,000
SCHOLARSHIP ENDOWMENT INCOME	YBA320	R3811E	190,000
TOTAL ENDOWMENT/INVESTMENT INCOME			<u>\$225,000</u>

OTHER REVENUE

TICKET OFFICE REVENUE	YBA370	R3645T	\$190,000
SPECIAL EVENTS	YBA320	R3623T	1,000
SALES TO ATHLETIC STAFF	YBA320	R3680T	4,000
MISCELLANEOUS REVENUE	YBA320	R3929T	1,000
OTHER REVENUE - FACILITIES	YBY500	R3929T	110,000
TOTAL OTHER REVENUE			<u>\$306,000</u>

TOTAL PROGRAM REVENUE			<u><u>\$8,577,782</u></u>
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INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>ADMINISTRATION</u>	YAA310	YAX110	
E4105 SALARIES	182,250	260,562	442,812
E4205 FRINGE BENEFITS	91,539	86,543	178,082
E5059 INITIATION FEE - SUNBELT *	500,000	0	500,000
E5381 TRAVEL	16,000	0	16,000
E5999 OTHER EXPENSE	169,206	0	169,206
TOTAL ADMINISTRATION	958,995	347,105	1,306,100
* NOTE: Initiative fees are covered by the University and are not considered part of the State Board cap on institutional support for Intercollegiate Atl			
<u>GRANTS-IN-AID - OTHER</u>	YBA080		
E5999 OTHER EXPENSE	69,520	0	69,520
E7110 SCHOLARSHIPS	0	0	0
TOTAL GRANT IN AID	69,520	0	69,520
<u>GENERAL SUPPORT</u>	YBA320		
E4105 SALARIES	82,181	0	82,181
E4110 IRREGULAR HELP	0	0	
E4205 FRINGE BENEFITS	40,196	0	40,196
E5381 TRAVEL	6,000	0	6,000
E5999 OTHER EXPENSE	421,464	0	421,464
E6410 CAPITAL OUTLAY	20,250	0	20,250
TOTAL GENERAL SUPPORT	570,091	0	570,091
<u>OST BENEFITS</u>	YBA321		
E4205 FRINGE BENEFITS	0		
TOTAL OST BENEFITS	0	0	0

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>VIDEO</u>	YBA325		
E4105 SALARIES	40,831	0	40,831
E4110 IRREGULAR HELP	0	0	
E4205 FRINGE BENEFITS	29,029	0	29,029
E5999 OTHER EXPENSE	79,165	0	79,165
TOTAL VIDEO	149,025	0	149,025
<u>SPORTS INFORMATION</u>	YBA330		
E4105 SALARIES	126,131	0	126,131
E4205 FRINGE BENEFITS	49,443	0	49,443
E5381 TRAVEL	1,350	0	1,350
E5999 OTHER EXPENSE	39,020	0	39,020
TOTAL SPORTS INFORMATION	215,944	0	215,944
<u>TRAINING ROOM</u>	YBA340		
E4105 SALARIES	191,006	0	191,006
E4110 IRREGULAR HELP	35,472	0	35,472
E4205 FRINGE BENEFITS	76,325	0	76,325
E5381 TRAVEL	5,000	0	5,000
E5999 OTHER EXPENSE	493,457	0	493,457
TOTAL TRAINING ROOM	801,260	0	801,260

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>STRENGTH COACH</u>	<u>YBA345</u>		
E4105 SALARIES	98,467	0	98,467
E4110 IRREGULAR HELP	0	0	
E4205 FRINGE BENEFITS	51,535	0	51,535
E5381 TRAVEL	1,730	0	1,730
E5999 OTHER EXPENSE	30,102	0	30,102
TOTAL STRENGTH COACH	181,834	0	181,834
<u>ATHLETIC FUND RAISER</u>	<u>YBA350</u>		
E4105 SALARIES	55,723	0	55,723
E4205 FRINGE BENEFITS	21,843	0	21,843
E5381 TRAVEL	17,000	0	17,000
E5999 OTHER EXPENSE	6,339	0	6,339
TOTAL ATHLETIC FUND RAISER	100,905	0	100,905
<u>REGIONAL DEVELOPMENT - SOUTH</u>	<u>YBA355</u>		
E4105 SALARIES	138,833	0	138,833
E4205 FRINGE BENEFITS	9,371	0	9,371
E5381 TRAVEL	35,100	0	35,100
E5999 OTHER EXPENSE	73,616	0	73,616
TOTAL ATHLETIC DEVELOPMENT - SOUTH	256,920	0	256,920

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>MARKETING & PROMOTIONS</u>	<u>YBA360</u>		
E4105 SALARIES	79,768	0	79,768
E4110 IRREGULAR HELP	0	0	
E4205 FRINGE BENEFITS	31,661	0	31,661
E5381 TRAVEL	500	0	500
E5999 OTHER EXPENSE	119,113	0	119,113
TOTAL MARKETING & PROMOTIONS	231,042	0	231,042
<u>TICKET OFFICE</u>	<u>YBA370</u>		
E4105 SALARIES	81,616	0	81,616
E4110 IRREGULAR HELP	0	0	
E4205 FRINGE BENEFITS	32,619	0	32,619
E5999 OTHER EXPENSE	80,844	0	80,844
TOTAL TICKET OFFICE	195,079	0	195,079
<u>CREDIT CARD DISCOUNTS</u>	<u>YBA375</u>		
E5299 OTHER EXPENSE	30,000	0	30,000
TOTAL CREDIT CARD DISCOUNTS	30,000	0	30,000

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

AUXILIARY
EXPENTIDURES

GENERAL EDUCATION
EXPENTIDURES

TOTAL
EXPENTIDURES

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>SWIMMING - RECRUITING</u>	YCA012		
E5381 TRAVEL	13,750	0	13,750
E5999 OTHER EXPENSE	3,900	0	3,900
TOTAL SWIMMING - RECRUITING	17,650	0	17,650
 TOTAL SWIMMING - WOMEN'S	 227,687	 105,375	 333,062
<u>BASKETBALL - WOMEN'S</u>	YCA020	YCX120	
E4105 SALARIES	5,345	216,903	222,248
E4205 FRINGE BENEFITS	15,079	72,042	87,121
E5381 TRAVEL	130,250	0	130,250
E5999 OTHER EXPENSE	75,936	0	75,936
E7110 SCHOLARSHIPS	0	0	
TOTAL BASKETBALL	226,610	288,945	515,555
 <u>BASKETBALL - ADMINISTRATION</u>	 YCA021		
E5999 OTHER EXPENSE	126,403	0	126,403
TOTAL BASKETBALL - ADMINISTRATION	126,403	0	126,403
 <u>BASKETBALL - RECRUITING</u>	 YCA022		
E5381 TRAVEL	48,700	0	48,700
E5999 OTHER EXPENSE	7,850	0	7,850
TOTAL BASKETBALL - RECRUITING	56,550	0	56,550
 TOTAL BASKETBALL - WOMEN'S	 409,563	 288,945	 698,508

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>VOLLEYBALL - WOMEN'S</u>	YCA030	YCX130	
E4105 SALARIES	0	166,878	166,878
E4205 FRINGE G6,8HINGL			
EXPENTIDURES			

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>TRACK /CROSS COUNTRY - ADMINISTRATION</u>	YCA041		
E5999 OTHER EXPENSE	14,630	0	14,630
TOTAL TRACK/CROSS COUNTRY - ADMINISTRATION	14,630	0	14,630
<u>TRACK/CROSS COUNTRY - RECRUITING</u>	YCA042		
E5381 TRAVEL	3,600	0	3,600
E5999 OTHER EXPENSE	2,300	0	2,300
TOTAL TRACK/CROSS COUNTRY - RECRUITING	5,900	0	5,900
TOTAL TRACK/CROSS COUNTRY - WOMEN'S	250,504	0	250,504
<u>GOLF - WOMEN'S</u>	YCA050		
E4105 SALARIES	44,595	0	44,595
E4205 FRINGE BENEFITS	17,481	0	17,481
E5381 TRAVEL	51,381	0	51,381
E5999 OTHER EXPENSE	25,029	0	25,029
TOTAL GOLF	138,486	0	138,486
<u>GOLF - ADMINISTRATION</u>	YCA051		
E5999 OTHER EXPENSE	1,150	0	1,150
TOTAL GOLF - ADMINISTRATION	1,150	0	1,150

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>GOLF - RECRUITING</u>	YCA082		
E5381 TRAVEL	6,000	0	6,000
E5999 OTHER EXPENSE	2,000	0	2,000
TOTAL GOLF - RECRUITING	8,000	0	8,000
 TOTAL GOLF - WOMEN'S	 147,636		

AUXILIARY

GENERAL EDUCATION

TOTAL

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>FOOTBALL - MEN'S</u>	YDA010	YDX110	
E4105 SALARIES	48,111	932,277	

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>TRACK/CROSS COUNTRY - MEN'S</u>	YDA040		
E4105 SALARIES	73,081	0	73,081
E4110 IRREGULAR HELP	0	0	
E4205 FRINGE BENEFITS	31,619	0	31,619
E5381 TRAVEL	73,000	0	73,000
E5999 OTHER EXPENSE	31,968	0	31,968
TOTAL TRACK/CROSS COUNTRY	209,668	0	209,668

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

AUXILIARY
EXPENTIDURES

GENERAL EDUCATION
EXPENTIDURES

TOTAL
EXPENTIDURES

GOLF - ADMINISTRATION

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>TENNIS - RECRUITING</u>	<u>YDA062</u>		
E5381 TRAVEL	1,500	0	1,500
E5999 OTHER EXPENSE	500	0	500
TOTAL TENNIS - RECRUITING	2,000	0	2,000
 TOTAL TENNIS - MEN'S	 157,312	 0	 157,312
<u>GRANTS-IN-AID - MEN'S</u>	<u>YDA080</u>		
E7110 SCHOLARSHIPS AND GRANTS	2,165,991	0	2,165,991
TOTAL GRANTS-IN-AID	2,165,991	0	2,165,991
 GRAND TOTAL	 11,946,872	 3,924,200	 15,871,072
		FACILITIES (YBY500):	35,000
			15,906,072

TOTAL CAMPS EXPENDITURES	\$200,000
TOTAL CAMPS REVENUE	\$200,000
NET CAMPS PROFIT/(LOSS)	\$0

NWRBTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

973ADM - Athletics Admin

YAA310 - Intercollegiate Athletics Admi

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			
								Annual Salary	% time	Orgn	Amount
8480	Zimmer, Thomas E.	Asst Ath Dir, AcdSrv		9	E1	100	1.00	53,352	100.00	YAA310	53,352
8482	Pittman, Amber C.	Administrative Coord		4	C1	100	1.00	30,992	100.00	YAA310	30,992
8484	Sayler, Margaret	Administrative Assis		3	C1	100	1.00	28,662	100.00	YAA310	28,662
8651	Henderson, Margaret	Asst. Business Mgr,		5	C1	100	1.00	39,125	100.00	YAA310	39,125
8691	Schumaker, Amy C.	Administrative Coord		4	C1	100	1.00	29,578	100.00	YAA310	29,578
Total - YAA310							5.00	181,709			181,709

NWRBTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974GEN - General-Program Support

YBA320 - General Athletic Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			
								Annual Salary	% time	Orgn	Amount
8490	Garnett, Damien M.	Asst AD for Equipmen		7	E1	100	1.00	53,019	100.00	YBA320	53,019
8491	Castro, Anthony D.	Athletics Technician		4	C1	100	1.00	29,162	100.00	YBA320	29,162
Total - YBA320							2.00	82,181			82,181

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974GEN - General-Program Support

YBA325 - Video

Cross
Reference

Annual

PCN	Name	Posn/Working Title	Rank
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NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974GEN - General-Program Support

YBA340 - Training Room

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			
								Annual Salary	% time	Orgn	Amount

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974GEN - General-Program Support

YBA345 - Strength & Conditioning

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			
								Annual Salary	% time	Orgn	Amount
8688	Herold, Joseph C.	Assoc Strength Coach		EX	E1	100	1.00	39,333	100.00	YBA345	39,333
8689	Scharnhorst, Jacob D.	Head Strength & Cond		EX	E1	100	1.00	58,365	100.00	YBA345	58,365
Total - YBA345			2 positions				2.00	97,698			97,698

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974VSF - General-Vandal Scholarship Fund

YBA350 - VSF Major Gifts

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference		
								Annual Salary	% time	Orgn Amount

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974VSF - General-Vandal Scholarship Fund

YBA355 - VSF Boise

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			
								Annual Salary	% time	Orgn	Amount
8485	Robson, Shelly D.	Development Coordina		7	E1	100	0.50	44,949	50.00	YBA355 ZDU149	22,474
8636	Vacant	Administrative Asst		V	C1	100	1.00	32,365	100.00	YBA355	32,365
8642	Vacant	Development Coordina		7	E1	100	0.41	42,141	41.32	YBA355 ZDU149 8.68 YBA370	17,413
8643	Vacant	Development Coordina		7	E1	100	0.50	42,349	50.00	YBA355 ZDU149	21,174
8644	Adams, Emily	Coordinator of Inter		7	E1	100	1.00	45,406	100.00	YBA355	45,406
Total - YBA355			5 positions				3.41	207,210			138,833

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974GEN - General-Program Support

YBA360 - Marketing & Promotions

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			
								Annual Salary	% time	Orgn	Amount
8690	Gilmore, Ryan	Asst Athletic Dir. M		8	E1	100	1.00	46,946	100.00	YBA360	46,946
8692	Parsons, Kaitlin C.	Asst Mrktng/Cmmnty O		6	C1	100	1.00	32,822	100.00	YBA360	32,822
Total - YBA360			2 positions				2.00	79,768			79,768

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974GEN - General-Program Support

YBA370 - Ticket Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			
								Annual Salary	% time	Orgn	Amount
6376	Hardin, Glendon D.	Ticket Sales Manager		6	C1	100	1.00	37,835	100.00	YBA370	37,835
6379	Apenbrink, Christopher G.	Director of Ticket O		7	E1	100	1.00	40,123	100.00	YBA370	40,123
8642	Vacant	Development Coordina		7	E1	100	0.09	42,141	8.68	YBA370	3,658

NWRBTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974GEN - General-Program Support

YBA390 - Academic Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			
								Annual Salary	% time	Orgn	Amount
8669	Fennell, Marcis R.	Advising Coordinator		5	E1	100	1.00	29,120	100.00	YBA390	29,120
8670	Steele, Susan	Dir Vandal Acad Sppr		7	E1	100	1.00	47,674	100.00	YBA390	47,674
8694	Stevens, Irvin L.	Advising Coordinator		5	E1	100	1.00	30,867	100.00	YBA390	30,867
Total - YBA390							3.00	107,661			107,661

NWRBTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WBB - Women's Basketball

YCA020 - Basketball-Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8521	Sanford, Christa N.	Assoc Head Women's B		EX	E1	100	0.05	61,214	5.37	YCA020	3,287
									94.63	YCX120	
8523	Zeller, Kristi	Asst Women's Basketb		EX	E1	100	0.07	28,350	7.26	YCA020	2,058
									92.74	YCX120	
Total - YCA020							0.13	89,565			5,345

2 positions

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WTR - Women's Track

YCA040 - Track/Cross Country-Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount			
									% time	Orgn				
8530	Floek, Travis	Assistant Track Coac		EX	EC	100	0.50	45,926	50.00	YCA040 50.00 YDA040	22,963			
8580	Cawley, Timothy	Director of Track/X-		EX	EC	100	0.50	64,522	50.00	YCA040 50.00 YDA040	32,261			
8581	Cawley, Cathleen A.	Asst Coach, Track (J		EX	EC	100	0.50	35,714	50.00	YCA040 50.00 YDA040	17,857			
Total - YCA040			3 positions				1.50	146,162			73,081			

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WGF - Women's Golf

YCA050 - Golf-Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference			Amount			
									% time	Orgn					
8590	Johnson, Lisa A.	Head Women's Golf Co		EX	E1	100	1.00	44,595	100.00	YCA050		44,595			
Total - YCA050			1 positions				1.00	44,595				44,595			

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WTN - Women's Tennis

YCA060 - Tennis-Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8515	Vacant	Head Men's Tennis Co		EX	EC	100	0.50	38,522	50.00	YCA060 50.00 YDA060	19,261
8673	Cobra Muraca, Mariana	Head Women's Tennis		EX	EC	100	1.00	37,003	100.00	YCA060	37,003
Total - YCA060			2 positions				1.50	75,525			56,264

NWRBTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WSC - Women's Soccer

YCA070 - Soccer-Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount			
									% time	Orgn				
8518	Davis, Joshua B.	Asst. Coach, Soccer		EX	EC	100	0.15	30,618	14.69	YCA070	4,498			
									85.31	YCX170				
Total - YCA070							0.15	30,618			4,498			
							1 positions							

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

976MFB - Men's Football

YDA010 - Football

Cross
Reference
Annual

PCN Name

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

976MTR - Men's Track

YDA040 - Track-Mens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount			
									% time	Orgn				
8530	Floek, Travis	Assistant Track Coac		EX	EC	100	0.50	45,926	50.00	YDA040 50.00 YCA040	22,963			
8580	Cawley, Timothy	Director of Track/X-		EX	EC	100	0.50	64,522	50.00	YDA040 50.00 YCA040	32,261			
8581	Cawley, Cathleen A.	Asst Coach, Track (J		EX	EC	100	0.50	35,714	50.00	YDA040 50.00 YCA040	17,857			
Total - YDA040			3 positions				1.50	146,162			73,081			

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

976MGF - Men's Golf

YDA050 - Golf-Mens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference			Amount			
									% time	Orgn					
8591	Means, John R.	Head Coach, Golf		EX	E1	100	1.00	37,107	100.00	YDA050		37,107			
Total - YDA050			1 positions				1.00	37,107				37,107			

NWRBTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

976MTN - Men's Tennis

YDA060 - Tennis-Mens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8515	Vacant	Head Men's Tennis Co		EX	EC	100	0.50	38,522	50.00	YDA060 50.00 YCA060	19,261
Total - YDA060							1 positions	0.50			19,261

UNIVERSITY OF IDAHO

STUDENT HEALTH SERVICES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

STUDENT HEALTH SERVICES
ESTIMATED INCOME AND EXPENDITURES SUMMARY
JULY 1, 2015 THROUGH JUNE 30, 2016

	<u>ADMIN</u>	<u>SERVICES</u>	<u>TOTAL</u>
ESTIMATED INCOME: X14040			
STUDENT HEALTH SERVICES ADMIN	\$768,153	\$0	\$768,153
STUDENT HEALTH SERVICES	0	3,500	3,500
VENDORS	0	235,000	235,000
TOTAL ESTIMATED INCOME	<u>\$768,153</u>	<u>\$238,500</u>	<u>\$1,006,653</u>
ESTIMATED EXPENDITURES:			
STUDENT HEALTH SERVICES ADMIN	\$477,588	\$0	\$477,588
STUDENT HEALTH SERVICES	0	269,265	269,265
VENDORS	0	259,800	259,800
TOTAL ESTIMATED EXPENDITURES	<u>\$477,588</u>	<u>\$529,065</u>	<u>\$1,006,653</u>
NET EARNINGS	<u>\$290,565</u>	<u>(\$290,565)</u>	<u>\$0</u>

STUDENT HEALTH SERVICES
ESTIMATED INCOME
JULY 1, 2015 THROUGH JUNE 30, 2016

ESTIMATED INCOME - X14040

	<u>HC/CR HRS</u>		<u>RATE</u>
R3101E FULL-TIME FEES	16,000	X	\$41.87
R3131E PT FEES - FALL& SPRING ON CAMPUS	3,300	X	\$6.20
R3133E PT FEES - SUMMER ON CAMPUS	8,100	X	\$6.20
R3135E PT FEES - FALL & SPRING OFF CAMPUS	5,324	X	\$2.20
R3137E PT FEES - SUMMER OFF CAMPUS	7,200	X	\$2.20
R3405E SHIP CO-PAY (Based on 2,000 enrollees)			
R3541E LAB			
R3542E SURGERY			
R3544E STUDENT OFFICE CALLS			
R3590E ADMINISTRATIVE SERVICE FEE			
R3599E OTHER SERVICES			
R3908E CARRY OVER			
TOTAL ESTIMATED INCOME			

STDNT HLTH			TOTAL
ADMIN NRA001	SERVICES NSA102	VENDORS NSA103	
\$669,920	\$0	\$0	\$669,920
20,460	0	0	20,460
50,220	0	0	50,220
11,713	0	0	11,713
15,840	0	0	15,840
0	0	0	0
0	0	44,000	44,000
0	0	12,000	12,000
0	2,000	165,000	167,000
0	1,500	0	1,500
0	0	14,000	14,000
0	0	0	0
<u>\$768,153</u>	<u>\$3,500</u>	<u>\$235,000</u>	<u>\$1,006,653</u>

	ADMIN NRA001	STDNT HLTH SERVICES NSA102	VENDORS NSA103	TOTAL
<u>ESTIMATED EXPENDITURES - X14040</u>				
E4105 SALARIES	\$79,088	\$111,451	\$0	\$190,539
E4110 IRREGULAR HELP-NON STUDENT (Health C	0	20,964	0	20,964
E4205 FRINGE BENEFITS	35,000	45,000	0	80,000
E5020 POSTAGE				

STUDENT HEALTH SERVICES
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2015 THROUGH JUNE 30, 2016

	STDNT HLTH			
	ADMIN	SERVICES	VENDORS	
	NRA001	NSA102	NSA103	TOTAL
<u>ESTIMATED EXPENDITURES - X14040</u>				
E5747 MEDICAL SUPPLIES-X RAY	0	3,500	0	3,500
E5760 LIABILITY INSURANCE	0	1,200	0	1,200
E5790 PROPERTY INSURANCE	0	2,000	0	2,000
E5855 UTILITIES-ELECTRIC	0	5,000		

STUDENT HEALTH INSURANCE
ESTIMATED INCOME
JULY 1, 2015 THROUGH JUNE 30, 2016

ESTIMATED INCOME - X14041

R3405E SHIP (Based on 2,000 enrollees)

R3908E CARRY OVER

TOTAL ESTIMATED INCOME

STUDENT BEN SELF FUNDING NRA002

\$134,000

24,041

\$158,041

E4105 SALARIES

\$57,741

E4205 FRINGE BENEFITS

22,500

E5020 POSTAGE

1,500

E5025 PRINTING

3,000

E5030 TELEPHONE-LOCAL SERVICE

1,100

E5031 TELEPHONE-LONG DISTANCE

200

E5199 OTHER PROFESSIONAL SERVICES

55,000

E5410 OFFICE SUPPLIES

500

E5450 OTHER ADMINISTRATIVE SUPPLIES

500

E5991 ADVERTISING

2,500

F9223 TRANSFERS - G&A FEES

13,500

TOTAL ESTIMATED EXPENDITURES

\$158,041

NET EARNINGS/(LOSS)

\$0

NWRTBSR

NWRTBSR

Run Date: 02-Jul-2015
Run Time: 04:04 27 PM

NSA102 - Student Health Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		
									% time	Orgn	Amount
6254	Vacant	Pharmacist		10	E2	12	0.12	1	100.00	NSA102	1
6256	Rudley, Marissa K.	Campus Dietit227 ek/9.063 Td (Nr		51(E2)-1200.385800.488(0.12)6Ue3(Studentg79,565pus)-600.600)-600.688(NSA102)JTJ t5Nr		51(E2)-1200.38					

UNIVERSITY OF IDAHO

TWIN LARCH

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

TWIN LARCH FACILITY
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

TWIN LARCH FACILITY QIA325

ESTIMATED INCOME - X14091

R3523E	FacilityRental	\$0
R3523T	Fac Rental r A Taxable	0
	TOTAL ESTIMATED INCOME	\$0

ESTIMATED EXPENDITURES

E5115	Janitorial & Sanitation	3,000
E5205	R&M Svcs-Building (Labor)	1,000
E5250	R&M Svcs rOther	2,500
E5614	R&M SupBldg Material	1,500
E5695	Hskpng/JanitoSupplies	49
E5790	PropertyInsurance	225
E5855	UtilitiesElectric	1,785
	TOTAL ESTIMATED EXPENDITURES	\$10,059
	NET EARNINGS/(LOSS)	(\$10,059)

UNIVERSITY OF IDAHO

UNIVERSITY HOUSING

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

UNIVERSITY HOUSING
OPERATING BUDGET SUMMARY
JULY 1, 2015 THROUGH JUNE 30, 2016

		ESTIMATED INCOME	ESTIMATED EXPENDITURES	TOTAL
<u>RESIDENCE HALLS OPERATIONS - X14061</u>				
WALLACE COMPLEX	QIA103	\$2,993,000	\$854,939	\$2,138,061
THEOPHILUS TOWER	QIA104	1,556,700	332,728	1,223,972
McCONNELL HALL	QIA105	279,404	386,237	(106,833)
TARGHEE HALL	QIA108	145,400	34,930	110,470
LIVING LEARNING COMMUNITY	QIA120	3,157,500	3,339,646	(182,146)
RESIDENCE HALLS TOTAL		<u>\$8,132,004</u>	<u>\$4,948,480</u>	<u>\$3,183,524</u>
<u>APARTMENTS - X14061</u>				
SOUTH HILL VISTA	QIA203	\$717,900	\$944,072	(\$226,172)
SOUTH HILL / SH TERRACE	QIA204	554,980	201,156	353,824
ELMWOOD APARTMENTS	QIA209	168,500	158,952	9,548
APARTMENT TOTALS		<u>\$1,441,380</u>	<u>\$1,304,180</u>	<u>\$137,200</u>
<u>RESIDENCE ADMIN & PROGRAMS - X14061</u>				
UR ADMINISTRATION	QIA100	\$502,328	\$963,993	(\$461,665)
UH RESIDENCE LIFE	QIA102	0	758,798	(758,798)
UH MAINTENANCE	QIA301	0	544,819	(544,819)
UH PROJECTS	QIA302	0	202,421	(202,421)
UH CUSTODIAL	QIA303	0	823,617	(823,617)
NTA DESK & MAIL SERVICES	QIA305	0	207,302	(207,302)
SUMMER CONFERENCES	QIA306	310,195	129,675	180,520
UH SECURITY SYSTEMS	QIA308	0	69,181	(69,181)
UR MARKETING	QIA309	0	182,227	(182,227)
UH PROJECTS	QIA313	0	154,308	(154,308)
ADMIN & PROGRAMS TOTALS		<u>\$812,523</u>	<u>\$4,036,341</u>	<u>(\$3,223,818)</u>
UNIVERSITY HOUSING SUMMARY TOTALS		<u><u>\$10,385,907</u></u>	<u><u>\$10,289,001</u></u>	<u><u>\$96,906</u></u>

UNIVERSITY HOUSING
RESIDENCE HALLS OPERATING BUDGETS
JULY 1, 2015 THROUGH JUNE 30, 2016

		WALLACE QIA103	TOWER QIA104	McCONNELL QIA105	TARGHEE QIA108	LIVING LEARNING COMMUNITY QIA120	RES HALL TOTALS
E5880	UTILITIES - SEWER	43,000	19,550	5,047	4,250	46,981	118,828
E5887	UTILITIES - OTHER	82,400	67,221	7,846	0	63,587	221,054
E5939	OTHER RENTALS & LEASES	57,000	23,236	0	0	0	80,236
E6230	BUILDING IMPROVEMENTS	50,000	15,000	0	0	55,000	120,000
F9200	TRANSFER OUT - DEBT SERVICE (to WGP465)	106,600	0	309,000			

UNIVERSITY HOUSING
APARTMENTS OPERATING BUDGETS
JULY 1, 2015 THROUGH JUNE 30, 2016

	SOUTH HILL VISTA QIA203	SOUTH HILL/ TERRACE QIA204	ELMWOOD APT QIA209	APT TOTALS
<u>ESTIMATED INCOME - X14061</u>				
R3406E Damage, Breakage of Loss	\$12,000	\$5,500	\$1,500	\$19,000
R3506E APT-1 Bedroom	0	74,000	100,700	174,700
R3507E APT-2 Bedroom	339,900	380,000	66,300	786,200
R3508E APT-3 Bedroom	330,000	75,000	0	405,000
R3509E APT-4 Bedroom	0	14,000	0	14,000
T9122 Trnsf In-Operations-Non Mandatory	36,000	6,480	0	42,480
TOTAL ESTIMATED INCOME	\$717,900	\$554,980	\$168,500	\$1,441,380
<u>ESTIMATED EXPENDITURES</u>				
E5030 Telephone-Local Service	\$22,500	\$21,000	\$630	\$44,130
E5115 Janitorial & Sanitation	10,500	12,000	2,000	24,500
E5205 R&M SVCS-BUILDING (LABOR)	9,500	3,500	0	13,000
E5210 R&M Svcs-FM Work Orders	2,040	3,000	500	5,540
E5250 R&M Svcs-Other	1,000	500	0	1,500
E5610 R&M SUP-BLDG CONTRACTS	17,000	18,000	12,000	47,000
E5614 R&M Sup-Bldg Material	0	750	0	750
E5650 R&M Sup-Other	7,000	6,000	0	13,000
E5695 Hskpng/Janitor Supplies	3,000	2,500	500	6,000
E5790 Property Insurance	10,000	10,500	1,600	22,100
E5855 Utilities-Electric	8,259	24,240	1,326	33,825
E5860 Utilities-Gas	9,014	166	0	9,180
E5865 Utilities-Garbage	47,347	26,250	6,048	79,645
E5870 Utilities-Water	8,261	3,925	3,194	15,380
E5880 Utilities-Sewer	27,056	23,076	9,729	59,861
E6230 Building Improvements	30,000	15,000	0	45,000
E6810 Household/Laundry/Refrig Equipment	3,000	3,000	3,000	9,000
F9200 Trnsfer Out - Principle & Interest	694,500	0	110,000	804,500
F9223 Transfer Out - Central G&A	34,095	27,749	8,425	70,269
TOTAL ESTIMATED EXPENDITURES	\$944,072	\$201,156	\$158,952	\$1,304,180
E9999 TOTAL EST NET EARNINGS/(LOSS) TO QIA900	(\$226,172)	\$353,824	\$9,548	\$137,200

UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2015 THROUGH JUNE 30, 2016

UR ADMIN QIA100	UR RES LIFE QIA102	UR MAINT QIA301	UR PROJECTS QIA302	UR CUSTODIAL QIA303
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ESTIMATED INCOME - X14061

R3304E	Application Fee	\$4,000	\$0	\$0	\$0	\$0
R3406E	Damage; Breakage of Loss	0	0	0	0	0
R3407E	Deposit Forfeitures	90,000	0	0	0	0
R3408E	Contract Penalties	45,000	0	0	0	0
R3501E	RH-Single Occupancy	0	0	0	0	0
R3502E	RH-Double Occupancy	0	0	0	0	0
R3504E	RH-Conference Housing	0	0	0	0	0
R3504T	RH-Conference Housing-Tax	0	0	0	0	0
R3540E	Other Rentals	0	0	0	0	0
R3590E	Administrative Service Fees	5,000	0	0	0	0
R3905E	Incentives, Supplements, Subsidies	38,000	0	0	0	0
T9122	Transfers In - Auxiliary Rent	320,328	0	0	0	0
TOTAL ESTIMATED INCOME		\$502,328	\$0	\$0	\$0	\$0

ESTIMATED EXPENDITURES

E4105	Salaries	\$210,746	\$290,430	\$316,430	\$97,167	\$494,348
E4110	IH-Non Student	0	7,500	20,000	15,000	50,000
E4135	IH-Student	0	0	10,000	35,000	50,000
E4175	Overtime-covered by FLSA	0	0	0	0	0
E4205	Fringe Benefits	82,720	114,143	132,131	44,844	214,634
E5005	Freight	0	0	0	0	0
E5020	Postage & Mailing	500	0	0	0	0
E5025	Printing & Binding	1,400	1,500	0	0	0
E5030	Telephone-Local Service	9,400	1,300	600	0	300
E5031	Telephone-Long Distance	1,000	300	0	0	25
E5033	Cellular/Wireless Phone	480	2,100	500	0	0
E5035	Photographic Service	0	0	0	0	0
E5050	Communication Other	120,000	0	0	0	0
E5059	Dues/Memberships-Out of State	1,300	0	0	0	0
E5070	Conference/Registration Services	5,000	4,000	500	0	500

UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2015 THROUGH JUNE 30, 2016

		UR ADMIN QIA100	UR RES LIFE QIA102	UR MAINT QIA301	UR PROJECTS QIA302	UR CUSTODIAL QIA303
E5071	Traing Supplies	500	500	0	0	0
E5120	Medical Service	0	0	500	250	0
E5151	Services for Users (tutoring)	0	2,700	0	0	0
E5154	Parking Permits	25	325	150	10	10
E5190	Advertising	500	1,500	300	150	1,000
E5195	Events Services	0	0	0	0	0
E5196	Events Equipment Services	0	0	0	0	0
E5205	R&M Svcs-Building (Labor)	0	0	250	0	750
E5210	R&M Svcs FM Work Orders	0	0	8,000	0	0
E5225	R&M Svcs-Office Equipment	3,000	0	0	0	500
E5230	R&M Svcs-Vehicles	0	0	2,500	500	0
E5250	R&M Svcs-Other	0	0	0	0	0
E5310	Computer Hardware Service	6,500	0	1,200	0	0
E5315	Computer Software Service	0	0	7,500	0	0
E5320	Computer Services	0	0	0	0	0
E5345	Testing/Grading/Inspecting	2,000	26,500	500	0	2,500
E5360	Travel	10,000	10,000	2,500	0	300
E5410	Office Supplies	4,500	2,000	100	0	50
E5420	Non-Capital Office Equipment	0	0	0	0	0
E5465	Gasoline - Equip under 6000 lbs	0	0	3,200	2,000	2,500
E5570	Data Processing Software	25,000	0	0	0	0
E5600	Data Processing - 42.96 -1.4 f0 5-1841.7(5L/CData Proce7j0.053 t0iT.1.7(Data Proces[Bg-,000)Tj 6.61i 33.105 Tw.pTj 6.61i 33.105 Tw.pTj 6.6167Me 3,200)252					

UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2015 THROUGH JUNE 30, 2016

	UR ADMIN QIA100	UR RES LIFE QIA102	UR MAINT QIA301	UR PROJECTS QIA302	UR CUSTODIAL QIA303
E5760 Liability Insurance	1,000	500	750	250	1,000
E5780 Auto Insurance	0	0	150	50	100
E5855 Utilities-Electric	81,810	0	1,000	0	0
E5860 Utilities - Gas	0	0	3,990	0	0
E5865 Utilities-Garbage	0	0	300	0	0
E5870 Utilities-Water	19,584	0	568	0	0
E5880 Utilities-Sewer	10,603	0	0	0	0
E5887 Utilities-Other Fuel	77,107	0	0	0	0
E5910 Rent-Machinery & Equip	0	0	0	0	0
E5939 Other Rentals & Leases	0	8,500	0	0	0
E5940 Other Rentals and Operated Leases	27,696	0	0	0	0
E5971 Student Transportatin	0	1,900	0	0	0
E5979 Non-Employee Search Expenses	1,000	4,500	0	0	0
E5983 Awards and Recognition	250	2,200	0	0	0
E5988 Employee Moving/Relocation	1,000	1,500	0	0	0
E5993 Credit Card Discount	2,000	0	0	0	0
E6410 Computer Equipment	15,000	0	0	0	0
E6499 Computer Equipment Other	500	0	0	0	0
E6630 >5K Autos & Light Trucks	0	0	25,000	0	0
E6710 Office Furniture	1,000	0	0	0	0
E6840 Shop & Plant Equipment	0	0	0	0	0
E6860 Communication Equipment	0	0	0	500	0
E8505 Bad Debt Expense	5,000	0	0	0	0
F9222 Trnsf Out	206,056	18,000	0	0	0
F9223 Trnsf Out - Central G&A	25,116	0	0	0	0
TOTAL ESTIMATED EXPENDITURES	963,993	758,798	544,819	202,421	823,617
E9999 TOTAL EST NET EARNINGS/(LOSS) TO QIA900	(\$461,665)	(\$758,798)	(\$544,819)	(\$202,421)	(\$823,617)

UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2015 THROUGH JUNE 30, 2016

	UH NTA/24 HR QIA305	UH SUMMER QIA306	UH SECURITY QIA308	UH MARKETING QIA309	UH CARPENTRY QIA313	TOTALS
<u>ESTIMATED INCOME</u>						
R3304E Application Fee	\$0	\$0	\$0	\$0	\$0	\$4,000
R3406E Damage; Breakage of Loss	0	295	0	0	0	295
R3407E Deposit Forfeitures	0	0	0	0	0	90,000
R3408E Contract Penalties	0	0	0	0	0	45,000
R3501E RH-Single Occupancy	0	104,500	0	0	0	104,500
R3502E TH-Double Occupancy	0	8,400	0	0	0	8,400
R3504E RH-Conference Housing	0	192,000	0	0	0	192,000
R3504T RH-Conference Housing-Taxable	0	4,500	0	0	0	4,500
R3540E Other Rentals	0	500	0	0	0	500
R3590E Administrative Service Fees	0	0	0	0	0	5,000
R3905E Incentives, Supplements, Subsidies	0	0	0	0	0	38,000
T9122 Transfers In - Auxiliary Rent	0	0	0	0	0	320,328
TOTAL ESTIMATED INCOME	\$0	\$310,195	\$0	\$0	\$0	\$812,523

ESTIMATED EXPENDITURES

E4105 Salaries	\$33,342	\$0	\$49,254	\$91,042	\$95,524	\$1,678,283
E4110 IH-Non Student	20,000	50,000	0	3,500	0	166,000
E4135 IH-Student	125,000	35,000	0	15,000	7,500	277,500
E4175 Overtime-covered by FLSA	0	0	0	0	1,000	1,000
E4205 Fringe Benefits	24,035	20,475	19,308	37,435	38,024	727,749
E5005 Freight	0	0	0	0	50	50
E5020 Postage & Mailing	0	0	0	2,000	25	2,525
E5025 Printing & Binding	0	0	0	10,000	0	12,900
E5030 Telephone-Local Service	1,050	0	294	550	300	13,794
E5031 Telephone-Long Distance	150	15	25	50	20	1,585
E5033 Cellular/Wireless Phone	500	225	0	0	0	3,805
E5035 Photographic Service	0	0	0	500	0	500
E5050 Communication Other	0	0	0	0	0	120,000
E5059 Dues/Memberships-Out of State	0	0	0	0	0	1,300

UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2015 THROUGH JUNE 30, 2016

UH	UH	UH	UH	UH	
NTA/24 HR	SUMMER	SECURITY	MARKETING	CARPENTRY	
QIA305	QIA306	QIA308	QIA309	QIA313	TOTALS

UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2015 THROUGH JUNE 30, 2016

	UH NTA/24 HR QIA305	UH SUMMER QIA306	UH SECURITY QIA308	UH MARKETING QIA309	UH CARPENTRY QIA313	TOTALS
E5751 Safety Supplies	0	0	0	0	75	575
E5760 Liability Insurance	100	100	300	100	0	4,100
E5780 Auto Insurance	75	0	0	0	150	525
E5855 Utilities-Electric	0	0	0	0	0	82,810
E5860 Utilities-Gas	0	0	0	0	0	3,990
E5865 Utilities-Garbage	0	0	0	0	0	300
E5870 Utilities-Water	0	0	0	0	0	20,152
E5880 Utilities-Sewer	0	0	0	0	0	10,603
E5887 Utilities-Other Fuel	0	0	0	0	0	77,107
E5910 Rent-Machinery & Equip	0	0	0	0	100	100
E5939 Other Rentals and Leases	0	0	0	250	0	8,750
E5940 Other Rentals and Operated Leases	0	0	0	0	0	27,696
E5971 Student Transportation	0	0	0	0	0	1,900
E5979 Non-Employee Search Expenses	0	0	0	0	0	5,500
E5983 Awards and Recognition	0	0	0	3,000	0	5,450
E5988 Employee Moving/Relocation	0	0	0	0	0	2,500
E5993 Credit Card Discount	0	0	0	0	0	2,000
E8505 Bad Debt Expense	0	0	0	0	0	5,000
E6410 Computer Equipment	0	0	0	0	0	15,000

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
Run Time: 04:04 27 PM

M041 - Auxiliary Services

10 - Auxiliary Enterprises

977 - University Housing

QIA100 - RH Administration

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NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M041 - Auxiliary Services

10 - Auxiliary Enterprises

977 - University Housing

QIA102 - RH Residence Life

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6189	Ray, Corey W.	Assoc. Dir, Universi		8	E1	100	0.75	72,134	75.00	QIA102 25.00 QIA100	54,101
6751	Sonnenberg, Bart Q.	Area Coordinator		6	E1	100	1.00	33,738	100.00	QIA102	33,738
6752	Powell, Jill N.	Asst Dir, Residence		7	E1	100	1.00	45,386	100.00	QIA102	45,386
6754	Prinz, David M.	Area Coordinator		6	E1	100	1.00	34,029	100.00	QIA102	34,029
6755	Hanson, Morgan C.	Area Coordinator		6	E1	100	1.00	33,738	100.00	QIA102	33,738
6757	Vacant	Area Coord		V	E1	0	0.00	0	100.00	QIA102	0
7440	Richards, Anastasia	Stdnt Success & Retn		6	E1	100	1.00	33,738	100.00	QIA102	33,738
9076	Vacant	Business Specialist		5	E1	0	0.00	55,702	100.00	QIA102	55,702
Total - QIA102			8 positions				5.75	308,464			290,430

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M041 - Auxiliary Services

10 - Auxiliary Enterprises

977 - University Housing

QIA301 - UR Maintenance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			
								Annual Salary	% time	Orgn	Amount
6673	Chastain, Darrell L.	Maintenance Craftspe		3	C1	100	1.00	26,208	100.00	QIA301	26,208
6676	Bohn, Neil R.	Assistant Director H		8	E1	100	0.50	57,491	50.00	QIA301	28,746
									50.00	QIA303	
6700	Peterson, Cris	Maintenance Craftsma		3	C1	100	1.00	27,518	100.00	QIA301	27,518
6710	Lewis, Nathaniel D.	Building Superintend		6	C1	100	1.00	38,418	100.00	QIA301	38,418
6711	Vacant	Recycle/Solid Waste		3	C1	100	1.00	26,749	100.00	QIA301	26,749
6713	Vacant	Building Technician		4	C1	100	1.00	28,184	100.00	QIA301	28,184
6725	Yardley, Cassandra A.	Customer Service Rep		3	C1	100	1.00	27,061	100.00	QIA301	27,061
6731	Schumacher, Douglas D.	Maintenance Craftspe		3	C1	100	1.00	26,208	100.00	QIA301	26,208
6775	Mulch, Dale G.	Commercial Appliance		3	C1	100	1.00	33,800	100.00	QIA301	33,800
7012	Davis, Steve J.	Maintenance Craftspe		3	C1	100	1.00	27,019	100.00	QIA301	27,019
7706	Vacant	Customer Service Rep		3	C1	100	1.00	26,520	100.00	QIA301	26,520
Total - QIA301							11 positions	10.50			316,430

NWRBTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M041 - Auxiliary Services

10 - Auxiliary Enterprises

977 - University Housing

QIA302 - UR Painting

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6654	Brannon, Nicholas J.	Project Manager		8	E1	100	0.50	56,347	50.00	QIA302 50.00 QIA313	28,174
6701	Yaezenko, Matthew T.	Foreperson, Painting		5	C1	100	1.00	34,986	100.00	QIA302	34,986
7042	Vacant	University Housing P		5	C1	100	1.00	34,008	100.00	QIA302	34,008
Total - QIA302							3 positions	2.50			97,167

NWRTBSR

NWRBTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M041 - Auxiliary Services

10 - Auxiliary Enterprises

977 - University Housing

QIA305 - NTA Desk & Mail Serv

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6678	Hanson, Linda	Resident Services Co		4	C1	100	1.00	33,342	100.00	QIA305	33,342
Total - QIA305							1.00	33,342			33,342

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NWRBTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M041 - Auxiliary Services

10 - Auxiliary Enterprises

977 - University Housing

QIA309 - Residence Marketing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference				Amount				
								Annual Salary	% time	Orgn						
6683	Lehman, Cara J.	Marketing Coordinato		6	E1	100	1.00	50,752	100.00	QIA309		50,752				
6688	Hatton, Courtney M.	Recruitment Coordina		6	E1	100	1.00	40,290	100.00	QIA309		40,290				
Total - QIA309			2 positions				2.00	91,042				91,042				

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
Run Time: 04:04 27 PM

M041 - Auxiliary Services

UNIVERSITY OF IDAHO

VANDALSTORE OPERATIONS

OPERATING BUDGET

VANDALSTORE OPERATIONS
ESTIMATED INCOME
JULY 1, 2015 THROUGH JUNE 30, 2016

	VANDALSTORE MAIN QLA018	VANDALSTORE STARBUCK S QLA019	VANDALSTORE BOISE QLA025	TOTAL
<u>ESTIMATED INCOME: X14001</u>				
R3540E Other Rentals	\$340,000	\$0	\$0	\$340,000
R3540T Other Rentals-Tax	400,000	0	0	\$400,000
R3573E Labor Charges	6,000	0	0	\$6,000
R3575E Postage/Handling Fees	29,000	0	0	29,000
R3599E Other Services	5,000	0	0	5,000
R3620E Other Food Income	0	1,500	0	1,500
R3620T Other Food Income - Tax	271,000	440,000	0	711,000
R3651E Book Sales-Text	397,000	0	0	397,000
R3651T Book Sales-Text-Tax	2,031,000	0	0	2,031,000
R3652E Book Sales-Other	6,000	0	0	6,000
R3652T Book Sales-Other-Tax	19,000	0	0	19,000
R3654E Course Packets	6,000	0	0	6,000
R3654T Course Packets-Tax	89,000	0	0	89,000
R3655E Supplies Sales-School	32,000	0	0	32,000
R3655T Supplies Sales-School-Tax	195,000	0	0	195,000
R3661E Computer Hardware Sales	213,000	0	0	213,000
R3661T Computer Hardware Sales-Tax	486,000	0	0	486,000
R3662E Computer Software Sales	35,000	0	0	35,000
R3662T Computer Software Sales-Tax	25,000	0	0	25,000
R3665E Merchandise Sales	148,000	0	4,500	152,500
R3665T Merchandise Sales-Tax	1,154,000	12,000	210,000	1,376,000
R3666E Material/Parts & Supplies	90,000	0	0	90,000
R3666T Material/Parts & Supplies-Tax	88,000	0	0	88,000
R3810E Other Interest	1,000	0	0	1,000
R3905E Incentives, Subsidies and Rebates	500	0	0	500
R3911E Royalty Income	500	0	0	500
R3917E Commissions - Non-food	55,000	0	0	55,000
TOTAL ESTIMATED INCOME	<u>\$6,122,000</u>	<u>\$453,500</u>	<u>\$214,500</u>	<u>\$6,790,000</u>

VANDALSTORE OPERATIONS
ESTIMATED EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

	VANDALSTORE MAIN QLA018	VANDALSTORE STARBUCKS QLA019	VANDALSTORE BOISE QLA025	TOTAL
<u>ESTIMATED EXPENDITURES - X14001</u>				
E4105 Salaries	\$435,678	\$30,975	\$38,040	\$504,693
E4110 IH-Non Student	178,500	22,000	6,000	206,500
E4135 IH-Student	115,260	18,000	4,000	137,260
E4205 Fringe Benefits	243,639	21,216	17,364	282,219
E5005 Freight	36,000	250	1,500	37,750
E5020 Postage and Mailing	350	0	0	350
E5025 Printing & Binding	2,000	50	150	2,200
E5029 Data Line Charges	840	0	0	840
E5030 Telephone-Local Service	8,107	250	1,500	9,857
E5031 Telephone-Long Distance	1,600	0	0	1,600
E5055 Dues/Memberships-In State	0	0	400	400
E5059 Dues/Memberships-Out of State	1,000	0	0	1,000
E5060 Subscriptions	1,000	550	175	1,725
E5070 Conference/Registration Services	1,000	0	0	1,000
E5150 All other services	300	0	300	600
E5154 Parking Permits	1,100	0	0	1,100
E5190 Advertising	1,000	0	500	1,500
E5195 Events Services	650	0	0	650
E5196 Events Equipment Services	0	200	0	200
E5199 Other Professional Service	500	150	400	1,050
E5210 R&M Svcs-FM Work Orders	3,000	0	0	3,000
E5225 R&M Svcs-Office Equipment	850	0	0	850
E5230 R&M Svcs-Vehicles	500	0	0	500
E5240 R&M Svcs-Computer Hardware	500	100	1,000	1,600
E5241 R&M Svcs-Computer Software	500	0	0	500

VANDALSTORE OPERATIONS
ESTIMATED EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

	VANDALSTORE MAIN QLA018	VANDALSTORE STARBUCKS QLA019	VANDALSTORE BOISE QLA025	TOTAL
<u>ESTIMATED EXPENDITURES - X14001</u>				

VANDALSTORE OPERATIONS
ESTIMATED EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

ESTIMATED EXPENDITURES - X14001

E5760 Liability Insurance

VANDALSTORE MAIN QLA018	VANDALSTORE STARBUCKS QLA019	VANDALSTORE BOISE QLA025	TOTAL
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2,500

0

0

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
Run Time: 04:04 27 PM

M041 - Auxiliary Services

10 - Auxiliary Enterprises

982 - University Bookstore

QLA018 - VandalStore (Bookstore)

			Cross Reference
PCN	Name	Posn/Working Title	Rank
			Annual _____

NWRBTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M041 - Auxiliary Services

10 - Auxiliary Enterprises

982 - University Bookstore

QLA019 - VandalStore Starbucks

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference			Amount			
									% time	Orgn					
6829	Vacant	Starbucks Lead		5	C1	100	1.00	30,368	100.00	QLA019		30,368			
Total - QLA019			1 positions				1.00	30,368				30,368			

NWRBTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 27 PM

M041 - Auxiliary Services

10 - Auxiliary Enterprises

982 - University Bookstore

QLA025 - VandalStore Boise

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6823	Smith, Scott E.	Retail Operations Co		5	C1	100	1.00	37,294	100.00	QLA025	37,294
Total - QLA025							1.00	37,294			37,294

UNIVERSITY OF IDAHO

NON-SBOE AUXILIARY ENTERPRISES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

Non-SBOE Auxiliary Enterprises Operating Budget

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Detail of Budget Allocations - By Primary Expense Class

01-JUL-2015 through 30-JUN-2016

M016 University Research

08 Oper & Maint. of Plant

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Expenses	Other Transfer	Rsrv/TB Outlay	Capital Total	
QFY001	Business Technology Incubator	0	0	0	0	3,525	1,131	0	4,656	
	Total - Oper & Maint. of Plant	0	0	0	0	3,525	1,131	0	4,656	
	Total - University Research	0	0	0	0	3,525	1,131	0	4,656	

Non-SBOE Auxiliary Enterprises Operating Budget

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Detail of Budget Allocations - By Primary Expense Class

01-JUL-2015 through 30-JUN-2016

M026 Stndt Affairs & Enrollment Mgmt

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Expenses	Other Transfer	Rsrv/TB Outlay	Capital	Total
NBY039	Early Childhood Center Deposits	0	0	0	0	0	10,000	2,000	0	12,000
NBY040	ECC Administration	353,120	145,000	48,000	2,000	104,027	111,573		0	763,720
	Total - Student Services	353,120	145,000	48,000	2,000	114,027	113,573		0	775,720
	Total - Stndt Affairs & Enrollment Mgmt	353,120	145,000	48,000	2,000	114,027	113,573			

Non-SBOE Auxiliary Enterprises Operating Budget

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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2015 through 30-JUN-2016

M041 Auxiliary Services

10 Auxiliary Enterprises

Orgn	Orgn Title	Fringe	Irregular	Other	Rsrv/TB	Capital
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Non-SBOE Auxiliary Enterprises Operating Budget

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Budget Allocations - By Primary Expense Class
01-JUL-2015 through 30-JUN-2016

Dept	Department	Title	Salaries	Fringe Benefits	Irregular Help	Travel	Expenses	Other Transfer	Rsrv/TB Outlay	Capital	Total
QF	University	Research	0	0	0	0	0	3,525	1,131		0
NB	Children's	Center	353,120	145,000	48,000	2,000	114,027	113,573			0
QD	Auxiliary	Services	431,214	176,203	35,980	5,200	28,318	116,742		8,000	801,657
QE	UI	Golf	129,621	82,534	109,000	1,000	140,367	6,578			0
QW	Auxiliary	Services	137,233	53,796		0	0	335,610	944,175		0
Total - Non-SBOE Auxiliary Enterprises			1,051,188	457,533	192,980	8,200	621,847	1,182,199	8,000	3,521,947	

Non-SBOE Auxiliary Enterprises

Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M026: Stndt Affairs & Enrollment Mgmt

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
06 - Student Services												
NBY040	0.00	0	1.00	32,822	0.00	0	8.00	320,297	0.00	0	9.00	353,120
06:	0.00	0	1.00	32,822	0.00	0	8.00	320,297	0.00	0	9.00	353,120
M026:	0.00	0	1.00	32,822	0.00	0	8.00	320,297	0.00	0	9.00	353,120

Non-SBOE Auxiliary Enterprises

Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M041: Auxiliary Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
10 - Auxiliary Enterprises													
QDY014	0.00	0	0.55	87,427	0.00		0	3.70	111,432	0.00	0	4.25	198,858
QDY023	0.00	0	1.00	64,293	0.00		0	3.00	151,382	0.00	0	4.00	215,675
QEY025	0.00	0	1.00	58,094	0.00		0	0.00		0.00	0	1.00	58,094
QEY026	0.00	0	0.00		0.00		0	2.69	61,527	0.00	0	2.69	61,527
QVY001	0.00	0	0.15	16,963	0.00		0	0.15	6,621	0.00	0	0.30	23,584
QWY025	0.00	0	0.30	59,154	0.00		0	1.15	47,432	0.00	0	1.45	106,586
10:	0.00	0	3.00	285,931	0.00		0	10.69	378,395	0.00	0	13.69	664,326
M041:	0.00	0	3.00	285,931	0.00		0	10.69	378,395	0.00	0	13.69	664,326
X2:	0.00	0	4.00	318,754	0.00		0	18.69	698,692	0.00	0	22.69	1,017,446

UNIVERSITY OF IDAHO

AUXILIARY SERVICES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

AUX MGMT	AUXILIARY
SERVICES	SERVICES IT

AUXILIARY SERVICES
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

		AUX MGMT SERVICES QDY014	AUXILIARY SERVICES IT QDY023	TOTAL
E5360	Travel	4,200	1,000	5,200
E5410	Office Supplies	2,500	1,000	3,500
E5450	Other Administrative Supplies	0	0	0
E5570	Data Processing Software	0	2,500	2,500
E5640	R&M computer Equip	0	1,000	1,000
E5671	Refreshments & Meals - Internal	400	0	400
E5749	Other Specific Use Supplies	0	0	0
E5760	Liability Insurance	1,530	0	1,530
E5939	Other Rentals & Leases	0	0	0
E5993	Credit Card Discount	1,200	0	1,200
E5999	Misc Expenditures Other	0	500	500
E6410	Computer Equipment	0	7,000	7,000
E6720	Office Equipment	1,000	0	1,000
F9222	Transfer Out - Office Space Rent (to Housing)	16,200	14,400	30,600
F9223	Transfer Out - Central G&A	0	1,670	1,670
TOTAL ESTIMATED EXPENDITURES		\$359,699	\$357,486	\$717,185
E9999	ESTIMATED NET EARNINGS/(LOSS) - QDY900	\$408,558	(\$324,086)	\$84,472

NWRTBSR

Non-SBOE Auxiliary Enterprises
Budgeted Salary Report

Run Date: 02-Jul-2015
Run Time: 04:04 32 PM

NWRBTBSR

Non-SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 32 PM

M041 - Auxiliary Services

10 - Auxiliary Enterprises

970 - Auxiliary Services

QDY023 - Auxiliary Services Info Techno

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			
								Annual Salary	% time	Orgn	Amount
6658	Gao, Bo	Database/ Programmin		7	C1	100	1.00	52,458	100.00	QDY023	52,458
6659	Vacant	Director Aux Svcs B		8	E1	100	1.00	64,293	100.00	QDY023	64,293
7011	George, Thomas E.	ResNet Operations Su		7	C1	100	1.00	45,947	100.00	QDY023	45,947
7044	Cooley, Monte L.	DFA Programmer Analy		7	C1	100	1.00	52,978	100.00	QDY023	52,978
Total - QDY023							4.00	215,675			215,675

UNIVERSITY OF IDAHO

BUSINESS TECHNOLOGY INCUBATOR

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

**BUSINESS TECHNOLOGY INCUBATOR
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016**

BUSINESS TECH INCUBATOR QFY001

ESTIMATED INCOME - X24097

R3523E	FACILITY RENTAL INCOME	\$11,312
	TOTAL ESTIMATED INCOME	\$11,312

ESTIMATED EXPENDITURES

E5030	TELEPHONE-LOCAL SERVICE	200
E5150	ALL OTHER SERVICES	300
E5210	R & M SERVICES	200
E5790	PROPERTY INSURANCE	325
E5855	UTILITIES - ELECTRICITY	1,000
E5860	UTILITIES - GAS	1,500
F9223	TRANSFERS: G&A FEES	1,131
	TOTAL ESTIMATED EXPENDITURES	4,656
	NET EARNINGS (LOSS)	\$6,656

UNIVERSITY OF IDAHO

CAMPUS DINING ADMINISTRATION

**OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016**

CAMPUS DINING CONTRACT ADMINISTRATION
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

CAMPUS DINING ADMIN QWY025

ESTIMATED INCOME - X24006

T9122	Transfers-In (From Pouring and Vending)	\$1,218,814
	TOTAL ESTIMATED INCOME	\$1,218,814

ESTIMATED EXPENDITURES

E4105	Salaries	\$113,129
E4175	Overtime-covered FLSA	\$500
E4210	Fringe Benefits	44,543
E5250	R&M Svcs-Other	12,240
E5299	Other Administrative Svcs	142,800
E5760	Liability Insurance	101
E5855	Utilities - Electricity	54
E5860	Utilities-Gas	3,114
E5865	Utilities - Garbage	5,787
E5939	Other Rentals & Leases	71,514
E5965	Commission Expense	25,000
F9222	Transfer Out - Aux Operations	400,000
	Transfer Out - Other	389,728
	TOTAL ESTIMATED EXPENDITURES	\$1,208,510
E9999	NET EARNINGS/(LOSS) TO QWY900	\$10,304

NWRTBSR

Non-SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 32 PM

M041 - Auxiliary Services

10 - Auxiliary Enterprises

970 - Auxiliary Services

QWY025 - Campus Dining Admin

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6657	Peterson, Janet L.	Senior Financial Tec		4	C1	100	0.30	43,555	30.00 70.00	QWY025 QDY014	13,067
6800	Bateman, Krista	Management Assistant		6	C1	100	0.25	44,138	25.00 60.00 15.00	QWY025 QDY014 QVY001	11,034
7046	Anderson, Mercia	Financial Technician		4	C1	100	0.30	37,482	30.00 70.00	QWY025 QDY014	11,244
7050	Vacant	AsstVPres, Auxiliary		11	E1	100	0.30	113,090	30.00 55.00 15.00	QWY025 QDY014 QVY001	33,927
7055	Vander Esch, Christon J.	Manager, Business Se		6	C1	100	0.30	40,290	30.00 70.00	QWY025 QDY014	12,087
9530	Vacant	Accountant		6	E1	0	0.00	50,455	50.00 50.00	QWY025 QDY014	25,227
Total - QWY025			6 positions				1.45	329,008			106,586

UNIVERSITY OF IDAHO

EARLY CHILDHOOD CENTER

**OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016**

**EARLY CHILDHOOD CENTER
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016**

ECC OPS	ECC DEPOSITS
NBY040	NBY039
X24002	X24003

ESTIMATED INCOME:

R3101E	FULL-TIME FALL & SPRING	\$9.42*16,000	\$150,720	\$0
R3586E	CHILD CARE TUITION		605,000	20,000
TOTAL ESTIMATED INCOME			\$755,720	\$20,000

ESTIMATED EXPENDITURES

E4105	SALARIES (Includes PCN9033 for temporary classified positions)	\$353,120	\$0
E4110	IRREGULAR HELP NON STUDENT	0	0
E4135	IRREGULAR HELP - STUDENT	48,000	0
E4260	FRINGE BENEFITS	145,000	0
E5020	POSTAGE	120	0
E5025	PRINTING & BINDING	0	0
E5030	TELEPHONE	1,032	0
E5031	TELEPHONE LONG DISTANCE	250	0
E5033	CELLULAR/WIRELESS SERVICE	300	0
E5059	DUES/MEMERSHIPS-OUT OF STATE	1,640	0
E5070	CONFERENCE/REGISTRATION	200	0
E5099	OTHER EMPLOYEE DEVELOPMENT SERVICES	3,500	0
E5115	JANITORIAL & SANITATION	25,000	0
E5154	PARKING PERMITS	325	0
E5190	ADVERTISING	2,000	0
E5199	OTHER PROFESSIONAL SERVICES	2,000	0
E5210	R & M SERVICES - FM WORK ORDERS	5,000	0
E5250	R & M SERVICES - OTHER	1,500	0
E5315	COMPUTER SOFTWARE MAINTENANCE	2,000	0

EARLY CHILDHOOD CENTER
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

		ECC OPS	ECC DEPOSITS
		NBY040	NBY039
		X24002	X24003
E5345	TESTING/GRADING/INSPECTING	2,500	0
E5360	TRAVEL	2,000	0
E5410	OFFICE SUPPLIES	2,000	0
E5420	NON-CAPITAL EQUIPMENT	5,000	0
E5650	R & M SUPPLIES - OTHER	2,000	0
E5670	FOOD	500	0
E5695	HOUSEKEEPING	1,300	0
E5699	OTHER INSTIT & RESIDENTIAL SUPPLIES	5,000	0
E5720	EDUCATIONAL MATERIALS	5,000	0
E5741	MED LAB & TECH SUPPLIES	200	0
E5751	SAFETY SUPPLIES	750	0
E5799	OTHER INSURANCE	2,000	0
E5855	UTILITIES - ELECTRICITY	12,000	0
E5860	UTILITIES - GAS	5,500	0
E5865	UTILITIES - GARBAGE	2,500	0
E5870	UTILITIES - WATER	3,000	0
E5880	UTILITIES - SEWER	3,500	0
E5935	RENT-STORAGE & GARAGE	310	0
E5991	ADVERTISING	600	0
E5993	34ETUR CARD DISCOU	5,000	0

NWRTBSR

Non-SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
Run Time: 04:04 32 PM

M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

852C - Children's Center

NBY040 - ECC Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	

UNIVERSITY OF IDAHO

GOLF COURSE

**OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016**

**GOLF COURSE
ESTIMATED INCOME
JULY 1, 2015 THROUGH JUNE 30, 2016**

		GOLF COURSE QEY025	GROUNDS QEY026	TOTAL
<u>ESTIMATED INCOME - X24096</u>				
R3535E	Storage	\$8,500	\$0	\$8,500
R3551T	Green Fees-UI-Tax	35,000	0	35,000
R3552T	Green Fees-Public-Tax	125,000	0	125,000
R3553T	Season Passes-UI-Tax	35,000	0	35,000
R3554T	Season Passes-Public-Tax	68,000	0	68,000
R3556T	Driving Range-Public-Tax	7,000	0	7,000
R3557E	Power Cart Rental-UI	150	0	150
R3557T	Power Cart Rental-UI-Tax	50	0	50
R3558T	Power Cart Rental-Public-Tax	62,500	0	62,500
R3559T	Hand Cart Rental-Tax	600	0	600
R355AT	PGM Green's Fees	21,000	0	21,000
R355BT	Student Fees - Green's Fees	36,000	0	36,000
R3560T	Club Rental-Tax	2,200	0	2,200
R3561T	Trail Fee-Tax	100	0	100
R3620T	Other Food Income - Tax	20,000	0	20,000
R3623E	Special Events	200	0	200
R3623T	Special Events-Tax	15,000	0	15,000
R3665E	Merchandise Sales	300	0	300
R3665T	Merchandise Sales-Tax	32,500	0	32,500
TOTAL ESTIMATED INCOME		\$469,100	\$0	\$469,100

**GOLF COURSE
ESTIMATED EXPENSES
JULY 1, 2015 THROUGH JUNE 30, 2016**

		GOLF COURSE QEY025	GROUND QEY026	TOTAL
<u>ESTIMATED EXPENDITURES - X24096</u>				
E4105	Salaries	\$58,094	\$61,527	\$119,621
E4110	IH-Non Student	42,000	37,000	79,000
E4135	IH-Student	17,000	13,000	30,000
E4175	Overtime-covered by FLSA	0	10,000	10,000
E4205	Fringe Benefits	39,662	42,872	82,534
E5005	Freight	50	0	50
E5020	Postage & Mailing	50	25	75
E5023	Express Mail	100	0	100
E5025	Printing & Binding	100	0	100
E5030	Telephone-Local Service	1,400	300	1,700
E5031	Telephone-Long Distance	50	60	110
E5033	Cellular/Wireless Phone	480	480	960
E5045	Photocopy Service	200	0	200
E5050	Communication Other	50	2	52
E5059	Dues/Memberships-Out of State	1,000	0	1,000
E5070	Conference/Registration Services	500	0	500
E5154	Parking Permits	650	0	650
E5190	Advertising	2,000	0	2,000
E5199	Other Professional Service	500	0	500
E5205	R&M Buildings	0	1,000	1,000
E5210	R&M Svcs-FM Work Orders	1,000	500	1,500
E5225	R&M Svcs-Office Equipment	200	0	200
E5250	R&M Svcs-Other	500	1,000	1,500
E5345	Testing/Grading/Inspecting	300	0	300
E5360	Travel	1,000	0	1,000
E5410	Office Supplies	2,000	100	2,100
E5465	Gasoline - Equip Under 6000lbs	0	13,500	13,500
E5520	Resale-Merchandise	25,000	0	25,000

GOLF COURSE

ESTIMATED EXPENSES

JULY 1, 2015 THROUGH JUNE 30, 2016

		GOLF COURSE QEY025	GROUNDS QEY026	TOTAL
<u>ESTIMATED EXPENDITURES - X24096</u>				
E5610	R&M Sup-Bldg Contracts	0	2,000	2,000
E5614	R&M Sup-Bldg Material	500	100	600
E5615	R&M Sup-Land	0	17,600	17,600
E5620	R&M Sup-Vehicle	0	50	50
E5630	R&M Machinery & Equipment	0	18,000	18,000
E5670	Resale-Food	10,000	0	10,000
E5671	Refreshments & Meals - Internal	100	0	100
E5695	Hskpng/Janitor Supplies	1,000	250	1,250
E5710	Minor Tools	0	750	750
E5720	Educational Supplies	400	0	400
E5740	Recr & Athletic Supplies	7,000	0	7,000
E5751	Safety Supplies	100	200	300
E5760	Liability Insurance	550	0	550
E5790	Property Insurance	2,050	0	2,050
E5855	Utilities-Electric	5,600	8,600	14,200
E5860	Utilities-Gas	3,700	0	3,700
E5865	Utilities-Garbage	0	1,600	1,600
E5870	Utilities- Water	0	200	200
E5880	Utilities- Sewer	0	900	900
E5 u1nsur7Te1R	R&M Machinery & Sewer	J110853 0 Td0T	B613 0 Td000T	P733 5 Td000T
			j57078 -1573 Td920	E5790)2575moEdu Sewer
				J36772 0Td650211693 0 Td0

NWRTBSR

Non-SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
Run Time: 04:04 32 PM

M041 - Auxiliary Services

10 - Auxiliary Enterprises

991 - UI Golf

QEY025 - Golf Course

Cross
Reference
Annual _____

PCN Name

Posn/Working Title Rank

NWRBBSR

Non-SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 32 PM

M041 - Auxiliary Services

10 - Auxiliary Enterprises

991 - UI Golf

QEY026 - Golf Course Grounds

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6910	Nelson, Jack B.	Superintendent, Golf		5	C1	100	1.00	34,299	100.00	QEY026	34,299
6911	Vacant	Superintendent, Golf		3	C2	85	0.85	1	100.00	QEY026	1
6912	Morgan, Robert R.	Mechanic/Maintenance		3	C2	85	0.85	27,227	100.00	QEY026	27,227
Total - QEY026			3 positions				2.69	61,527			61,527

UNIVERSITY OF IDAHO

POURING AND VENDING CONTRACTS

**OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016**

ESTIMATED INCOME & EXPENDITURES

POURING AND VENDING
QVY001

ESTIMATED INCOME - X24001

R3574E	Contracts&Bids	\$252,000
	TOTAL ESTIMATED INCOME	\$252,000

ESTIMATED EXPENDITURES

E4105	Salaries	\$23,584
E4175	Overtime	

NVRTBSR

Non-SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
 Run Time: 04:04 32 PM

M041 - Auxiliary Services

10 - Auxiliary Enterprises

970 - Auxiliary Services

QVY001 - Pouring and Vending Contracts

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6800	Bateman, Krista	Management Assistant		6	C1	100	0.15	44,138	15.00	QVY001	6,621
									60.00	QDY014	
									25.00	QWY025	
7050	Vacant	AsstVPres, Auxiliary		11	E1	100	0.15	113,090	15.00	QVY001	16,963
									55.00	QDY014	
									30.00	QWY025	
Total - QVY001			2 positions				0.30	157,227			23,584