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SBOE Auxiliary Enterprises Operating Budget

Detail of Budget Allocations - By Primary Expense Class

01-JUL-2017 through 30-JUN-2018

M030 Student Affairs

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NKA001	SRC Services	0	0	0	0	165,871	107,600	5,691	279,162
NKA002	SRC Climbing Center	0	640	30,000	0	7,462	4,000	0	42,102
NKA003	SRC Building Services	105,090	34,500	0	0	32,484	0	0	172,074
NKA005	SRC Operations	85,202	32,000	153,500	0	11,000	1,950	0	283,652
NKA006	SRC Programs	0	0	0	0	23,450	0	0	23,450
NKA007	Wellness Program	77,459	26,000	25,000	0	3,338	12,150	0	143,947
NKA008	Intramurals Sports	44,086	18,400	64,000	0	15,462	1,610	0	143,558
NKA009	Sports Clubs	0	11,611	28,900	0	1,312	54,628	0	96,451
NKA010	Campus Recreation Administration	211,277	69,955	10,000	0	36,600	53,012	0	380,844
NRA001	Student Benefits,Health, & Wellness	82,548	39,800	27,654	5,000	98,579	148,000	6,500	408,081
NRA002	Student Benefits Self Funding	61,859	21,841	50,000	0	53,300	20,700	0	207,700
NRA003	Vandal Health Education	133,806	46,800	0	10,000	36,950	0	2,000	229,556
NSA102	Student Health Services	32,595	11,500	0	0	72,100	0	0	116,195
NSA103	Student Health Services Vendors	0	0	0	0	160,000	18,000	0	178,000
NTA090	Argonaut	0	0	0	0	2,498	0	0	2,498
NTA092	Media Administration	99,585	34,854	118,000	0	23,102	42,000	0	317,541
NTA093	blot Magazine	0	0	0	0	13,600	0	0	13,600
NTA094	Advertising	20,956	1,136	3,707	0	53,136	0	0	78,935
NTA095	KUOI	0	0	0	0	7,814	0	0	7,814
NUA035	Outdoor Programs	48,464	16,150	10,000	3,500	9,812	700	11,000	99,626
NUA036	Outdoor Rentals	36,046	12,600	19,500	0	9,824	6,700	0	84,670
NUA037	Recreational Services	0	0	0	0	23,000	3,000	0	26,000
NUA100	Productions Admin	0	0	0	0	4,738	0	0	4,738
NUA200	University Concert Series	0	0	0	0	89,400	0	0	89,400
NUA300	Entertainment Events/Labor	0	75	1,500	0	21,495	0	0	23,070
NUA400	Coffeehouse Series	0	0	0	0	25,200	0	0	25,200
NUA500	Special Events	0	0	0	0	3,200	0	0	3,200
NUA600	Promotion	0	0	0	0	27,850	0	0	27,850
NVA001	ASUI-President	0	0	0	3,000	1,194	0	0	4,194
NVA002	Academics Board	0	0	0	0	6,000	0	0	6,000
NVA003	Civic Engagement Bd	0	0	0	0	1,500	0	0	1,500
NVA005	Activities Board	0	0	0	0	72,000	0	0	72,000
NVA007	ASUI Communications Board	0	0	0	0	10,000	0	0	10,000
NVA010	ASUI-Senate	0	0	0	0	7,000	0	0	7,000
NVA030	General Administration	257,001	88,171	50,000	4,000	82,464	110,000	0	591,636
NVA072	Graduate Student Association	0	0	0	0	40,550	36,088	0	76,638
NVA073	GSA Travel/Research Grants	0	0	0	0	72,250	0	0	72,250
NVA103	International Friendship Admin	3,000	1,200				0	0	

SBOE Auxiliary Enterprises Operating Budget
==========
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M030 Student Affairs

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NWA030	Leadership & Arts	0	0	0	0	2,139	0	0	2,139
NWA060	Student Affairs Programming	0	0	0	0	11,900	0	0	11,900
	Total - Auxiliary Enterprises	1,423,606	514,244	601,461	92,500	1,499,023	647,138	25,191	4,803,163
	Total - Student Affairs	1,423,606	514,244	601,461	92,500	1,499,023	647,138	25,191	4,803,163

SBOE Auxiliary Enterprises Operating Budget

Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M041 Auxiliary Services

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
QIA100	RH Administration	290,114	98,709	148,000	10,000	270,477	673,101	7,000	1,497,401
QIA102	RH Residence Life	393,754	129,151	0	10,200	315,164	18,000	0	866,269
QIA103	RH Wallace Residence Center	0	0	0	0	469,081	746,925	0	1,216,006
QIA104	RH Theophilus Tower	0	0	0	0	201,327	93,186	0	294,513
QIA105	RH McConnell	0	0	0	0	50,780	16,507	0	67,287
QIA120	Living Learning Community (LLC)	0	0	0	0	329,100	2,898,478	2,500	3,230,078
QIA203	APT South Hill Vista	0	0	0	0	146,181	36,600	3,000	185,781
QIA204	APT South Hill/South Hill Terrace	0	0	0	0	140,010	28,346	0	168,356
QIA209	Elmwood Apartments	0	0	0	0	31,142	119,150	2,800	153,092
QIA301	UR Maintenance	559,803	185,696	93,525	2,500	50,566	0	2,000	894,090
QIA303	RH Custodial	440,629	194,989	176,000	0	9,589	0	1,000	822,207
QIA306	Summer Conference	0	1,810	22,200	0	2,475	16,869	0	43,354
QIA309	Residence Marketing	50,919	16,882	7,500	0	34,679	0	0	109,980
QKA015	Dining Contract	0	0	0	0	5,612,049	1,039,769	0	6,651,818
QLA018	VandalStore (Bookstore)	553,097	213,689	120,000	5,650	3,893,407	522,931	2,000	5,310,774
QLA019	VandalStore Starbucks	64,481	22,206	44,000	0	239,774	23,200	5,000	398,661
QLA025	VandalStore Boise	39,882	13,774	9,000	500	174,567	11,822	0	249,545
	Total - Auxiliary Enterprises	2,392,679	876,906	620,225	28,850	11,970,368	6,244,884	25,300	22,159,212
	Total - Auxiliary Services	2,392,679	876,906	620,225	28,850	11,970,368	6,244,884	25,300	22,159,212

SBOE Auxiliary Enterprises Operating Budget

Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M048 Administrative Operations

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NWA005	Union General	0	0	0	0	32,485	62,795	0	95,280
NWA008	Union Scheduling	0	0	0	0	500	0	0	500
NWA009	Union Information	0	1,020	42,500	0	250	0	0	43,770
NWA010	Union Sound Production & Lighting	39,458	13,662	30,000	0	10,100	0	4,500	97,720
NWA014	Union Building Services	57,408	24,493	88,000	0	64,774	0	75,000	309,675
NWA015	Union Utilities	0	0	0	0	112,500	0	0	112,500
NWA050	Union Computer Network Support	17,718	5,812	0	0	8,700	0	0	32,230
NXA005	Commons Administration	130,644	42,971	5,000	0	16,985	65,342	0	260,942
NXA007	Commons Events & Security	0	840	35,000	0	5,310	0	0	41,150
NXA008	Commons Scheduling	44,990	15,189	18,000	0	4,750	0	0	82,929
NXA009	Commons Information Desk	0	1,080	45,000	0	1,850	0	0	47,930
NXA014	Commons Building Services	60,092	24,776	83,000	0	58,501	0	0	226,369
NXA015	Commons Utilities	0	0	0	0	69,477	0	0	69,477
	Total - Auxiliary Enterprises	350,310	129,843	346,500	0	386,182	128,137	79,500	1,420,472
	Total - Administrative Operations	350,310	129,843	346,500	0	386,182	128,137	79,500	1,420,472

SBOE Auxiliary Enterprises Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M050B Equity and Diversity

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NUA950	Diversity Center	0	0	0	500	16,350	18,925	0	35,775
	Total - Auxiliary Enterprises	0	0	0	500	16,350	18,925	0	35,775
	Total - Equity and Diversity	0	0	0	500	16,350	18,925	0	35,775
	Total - SBOE Auxiliary Enterprises	4,166,595	1,520,993	1,568,186	121,850	13,871,923	7,039,084	129,991	28,418,622

SBOE Auxiliary Enterprises Operating Budget

Budget Allocations - By Primary Expense Class

01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
863	Campus Recreation	523,114	193,106	311,400	0	296,979	234,950	5,691	1,565,240
981	Student Benefits, Health, &Wellness	310,808	119,941	77,654	15,000	420,929	186,700	8,500	1,139,532
984	ASUI Communications	120,541	35,990	121,707	0	100,150	42,000	0	420,388
863	Campus Recreation	84,510	28,750	29,500	3,500	42,636	10,400	11,000	210,296
985	ASUI Programs	0	75	1,500	0	171,883	0	0	173,458
986	ASUI General	260,001	89,371	50,000	74,000	408,307	146,088	0	1,027,767
987	Student Union	124,632	47,011	9,700	0	58,139	27,000	0	266,482
977	Housing and Residence Life	1,735,219	627,237	447,225	22,700	2,050,571	4,647,162	18,300	9,548,414
980	Campus Dining	0	0	0	0	5,612,049	1,039,769	0	6,651,818
982	University Bookstore	657,460	249,669	173,000	6,150	4,307,748	557,953	7,000	5,958,980
987	Student Union	114,584	44,987	160,500	0	229,309	62,795	79,500	691,675
988	Idaho Commons	235,726	84,856	186,000	0	156,873	65,342	0	728,797
852M	Office of Multicultural Affairs	0	0	0	500	16,350	18,925	0	35,775

SBOE Auxiliary Enterprises
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M030: Student Affairs

Orgn	Faculty

SBOE Auxiliary Enterprises
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

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	115,133	0.00	0	4.12	149,823	0.00	0	5.38	264,957
QIA102	0.00	0	4.75	307,523	1.00	37,877	1.00	34,424	0.00	0	6.75	379,824
QIA301	0.00	0	1.50	98,550	0.00	0	13.12	465,734	0.00	0	14.62	564,284
QIA303	0.00	0	0.50	29,328	0.00	0	11.00	477,589	0.00	0	11.50	506,917
QIA309	0.00	0	1.12	50,919	0.00	0	0.00	0	0.00	0	1.12	50,919
QLA018	0.00	0	3.00	201,448	0.00	0	10.12	349,150	0.00	0	13.12	550,598
QLA019	0.00	0	0.00	0	0.00	0	2.00	63,981	0.00	0	2.00	63,981
QLA025	0.00	0	0.00	0	0.00	0	1.00	39,582	0.00	0	1.00	39,582
10:	0.00	0	12.12	802,902	1.00	37,877	42.38	1,580,283	0.00	0	55.49	2,421,062
M041:	0.00	0	12.12	802,902	1.00	37,877	42.38	1,580,283	0.00	0	55.49	2,421,062

SBOE Auxiliary Enterprises
Detail

SBOE Auxiliary Enterprises
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

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	0.00	0	0.00	0	3.00	107,099	0.00	0	3.00	107,099
YBA320	0.00	0	1.00	51,022	0.00	0	1.00	30,638	0.00	0	2.00	81,661
YBA325	0.00	0	1.00	49,899	0.00	0	1.00	29,120	0.00	0	2.00	79,019
YBA330	0.00	0	1.00	64,189	0.00	0	2.00	67,101	0.00	0	3.00	131,290
YBA341	0.00	0	1.00	47,507	0.00	0	0.00	0	0.00	0	1.00	47,507
YBA345	0.00	0	3.00	136,926	0.00	0	0.00	0	0.00	0	3.00	136,926
YBA350	0.00	0	0.50	57,983	0.00	0	0.00	0	0.00	0	0.50	57,983
YBA355	0.00	0	2.50	160,212	0.50	23,400	0.00	0	0.00	0	3.00	183,612
YBA360	0.00	0	1.00	47,902	0.00	0	1.00	33,488	0.00	0	2.00	81,390
YBA370	0.00	0	1.00	48,464	0.00	0	1.00	39,811	0.00	0	2.00	88,275
YDA010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10:	0.00	0	12.00	664,106	0.50	23,400	9.00	307,258	0.00	0	21.50	994,763
M053:	0.00	0	12.00	664,106	0.50	23,400	9.00	307,258	0.00	0	21.50	994,763
X1:	0.00	0	38.61	2,307,681	3.50	148,075	74.80	2,742,305	0.00	0	116.91	5,198,062

SBOE Auxiliary Enterprises
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

Dept

GRADUATE STUDENT PROFESSIONAL ASSOCIATION
ESTIMATED EXPENDITURES
JULY 1, 2017 THROUGH JUNE 30, 2018

		GPSA ADMIN NVA072	GPSA TRAVEL GRANTS NVA073	TOTAL
ESTIMATED EXPENDITURES X14011				
E4135	IRREGULAR HELP-STUDENT	$ -	$ -	$ -
E4205	FRINGE BENEFITS	0	0	0
E5020	POSTAGE & MAILING	0	0	0
E5025	PRINTING & BINDING	0	0	0
E5030	TELEPHONE-LOCAL SERVICE	0	0	0
E5031	TELEPHONE-LONG DISTRANCE	0	0	0
E5059	DUES MEMBERSHIP OUT OF STATE	0	0	0
E5060	SUBSCRIPTIONS	0	0	0
E5360	TRAVEL	0	0	0
E5410	OFFICE SUPPLIES	0	0	0
E5450	OTHER ADMINISTRATIVE SUPPLIES	2,750	0	2,750
E5670	FOOD	6,000	0	6,000
E5740	REC & ATHLETIC SUPPLIES	0	0	0
E5751	SAFETY SUPPLIES	0	0	0
E5989	NON-STATE EMPL EXP-1099	29,800	0	29,800
E5990	NON-STATE EMPL EXP	0	72,000	72,000
E5991	ADVERTISING	0	0	0
E5992	PROMOTIONS (Events)	0	250	250
E5999	MISC EXPENDITURES	2,000	0	2,000
E6810	CAPITAL OUTLAY	0	0	0
F9222	TRANSFERS OUT-OPERATIONS	22,000	0	22,000
F9223	G & A FEES	14,088	0	14,088
	TOTAL ESTIMATED EXPENDITURES	**$ 76,638**	**$ 72,250**	**$ 148,888**
NET EARNINGS/(LOSS)		**$ 72,250**	**$ (72,250)**	**$ -**

STUDENT MEDIA

ESTIMATED INCOME AND EXPENDITURES

JULY 1, 2017 THROUGH JUNE 30, 2018

STUDENT MEDIA
ESTIMATED INCOME
JULY 1, 2017 THROUGH JUNE 30, 2018

			STUDENT MEDIA NTA092	BLOT MAGAZINE NTA093	ADVERTISING NTA094	KUOI-FM NTA095	TOTAL
	ESTIMATED INCOME X14009						
	FULL - TIME STUDENT FEE:						
R3101E	FALL & SPRING	($20.57*13,500)	$ 266,895	$ -	$ -	$ -	$ 266,895
	FALL & SPRING	($15.18*1,350)	20,493	0	0	0	20,493
	.						
R3664T/E	ADVERTISING SALES		0	3,000	130,000	0	133,000
	TOTAL ESTIMATED INCOME		**$ 287,388**	**$ 3,000**	**$ 130,000**	**$ -**	**$ 420,388**

BUDGET ALLOCATIONS
JULY 1, 2017 THROUGH JUNE 30, 2018

		ARGONAUT NTA090	STUDENT MEDIA NTA092	BLOT NTA093	ADVERTISING NTA094	KUOI-FM NTA095	PHOTO NTA096	TOTAL MEDIA
ESTIMATED EXPENDITURES - X14009								
E4105	SALARIES	$ -	$ 99,585	$ -	$ 20,956	$ -	$ -	$ 120,541
E4135	TH-STUDENT	0	118,000	0	3,707	0	0	121,707
E4215	FRINGE BENEFITS	0	34,854	0	1,136	0	0	35,990
E5020	POSTAGE	50	50	0	500	50	0	650
E5025	PRINTING	0	0	13,000	50,000	0	0	63,000
E5030	TELEPHONE-LOCAL SERVICE	1,248	852	0	936	1,164	0	4,200
E5031	TELEPHONE-LONG DISTANCE	0	300	0	0	0	0	300
E5055	MEMBERSHIP DUES - IN STATE	0	325	0	0	0	0	325
E5059	DUES/MEMBERSHIP- OUT OF STATE	0	700	0	0	1,200	0	1,900
E5060	SUBSCRIPTIONS	500	0	0	0	400	0	900
E5154	PARKING PERMITS	0	325	0	0	0	0	325
E5199	PROFESSIONAL SERVICES	600	2,000	0	0	2,000	0	4,600
E5230	R&M SERVICES VEHICLE	0	0	0	1,000	0	0	1,000
E5250	R&M SVCS-OTHER	0	0	0	0	500	0	500
E5315	COMPUTER SOFTWARE SERVICE	0	1,500	0	0	0	0	1,500
E5345	TESTING/GRADING/INSPECTING	0	500	0	0	0	0	500
E5410	OFFICE SUPPLIES	0	1,000	0	200	0	0	1,200
E5420	NON-CAPITAL OFFICE EQUIP	0	7,000	0	0	500	0	7,500
E5450	ADMINISTRATIVE SUPPLIES	0	500	0	0	0	0	500
E5465	GASOLINE & OIL	0	0	0	500	0	0	500
E5520	RESALE MERCHANDISE	0	0	0	0	500	0	500
E5560	DATA PROCESSING	0	500	0	0	0	0	500
E5650	REPAIR & MAINT. SUPPL	0	2,000	0	0	1,500	0	3,500
E5670	FOOD	100	400	150	0	0	0	650
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	250	0	0	0	250
E5992	PROMOTION & PUBLICITY	0	800	200	0	0	0	1,000
E5993	CREDIT CARD DISCOUNT	0	750	0	0	0	0	750
F9223	TRNSF OUT-ADMIN FEE	0	42,000	0	0	0	0	42,000
TOTAL ESTIMATED EXPENDITURES		**$ 2,498**	**$ 317,541**	**$ 13,600**	**$ 78,935**	**$ 7,814**	**$ -**	**$ 420,388**

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 27-Jun-2017
Run Time: 04:16 30 PM

M030 - Student Affairs

10 - Auxiliary Enterprises

984 - ASUI Communications

NTA094 - Advertising

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6282	Vacant	Coord, Competitive&R		5	C1	100	0.65	32,240	65.00	NTA094	20,956
									35.00	NKA008	
Total - NTA094			1 positions				0.65	32,240			20,956

ASSOCIATED STUDENTS-UNIVERSITY OF IDAHO
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2017 THROUGH JUNE 30, 2018

	VANDAL ENTERTAINMENT	ASUI GENERAL	TOTAL
ESTIMATED INCOME:			
CAMPUS REC BOARD	$ -	$ -	$ -
ASUI ADMINISTRATION	0	0	0
INTERNATIONAL FRIENDSHIP ASSOC	0	1,400	1,400
ALTERNATIVE SERVICE BREAK	0	72,000	72,000
ASUI ACTIVITY FEE	0	978,937	978,937
TOTAL ESTIMATED INCOME	**$ -**	**$ 1,052,337**	**$ 1,052,337**
ESTIMATED EXPENDITURES:			
VANDAL ENTERTAINMENT ADMINISTRATION	$ 4,738	$ -	$ 4,738
CONCERT SERIES	89,400	0	89,400
FILM SERIES	23,070	0	23,070
ASUI SMALL CONCERT	25,200	0	25,200
SPECIAL EVENTS	3,200	0	3,200
LECTURES & PERFORMING ARTS	27,850	0	27,850
ASUI PRESIDENT	0	4,194	4,194
ASUI DIRECTOR'S	0	6,000	6,000
ASUI ELECTIONS	0	1,500	1,500
CAMPUS RECREATION BOARD	0	0	0
ASUI FUNDING BOARD	0	72,000	72,000
COMMONS & UNION BOARD	0	0	0
ASUI COMMUNICATIONS BOARD	0	10,000	10,000
ASUI SENATE	0	7,000	7,000
ASUI GENERAL ADMINISTRATION	0	591,636	591,636
ASUI JUSTICE ADMINISTRTION	0	0	0
INTERNATIONAL PROGRAMS	0	5,725	5,725
ALTERNATIVE SERVICE BREAK	0	168,500	168,500
ASUI CENTER FOR VOLUNTEERISM	0	12,324	12,324
TOTAL ESTIMATED EXPENDITURES	**$ 173,458**	**$ 878,879**	**$ 1,052,337**
NET EARNINGS	**$ (173,458)**	**$ 173,458**	**$ (0)**

ASSOCIATED STUDENTS-UNIVERSITY OF IDAHO

ESTIMATED INCOME

JULY 1, 2017 THROUGH JUNE 30, 2018

		CAMPUS REC BOARD NVA004	ASUI ADMIN NVA030	INTERNATIONAL FRIEND ASSOC NVA103	ALTERNATIVE SERVICE BREAK NVA106	ASUI ACTIVITY FEE NVA190	TOTAL
	ESTIMATED INCOME X14010						
	FULL - TIME STUDENT FEE:						
R3101E	FALL & SPRING ($66.55*14,000)	$ -	$ -	$ -	$ -	$ 931,700	$ 931,700
							0
	Note: FT UG ONLY						
	PART -TIME STUDENT FEE ON CAMPUS:						
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	0	0	1,400
R3660E	PROGRAM SALES	0	0	0	60,000	0	60,000
R3908E	PRIOR YEAR CARRY-OVER	0	0	0	0	0	0
T9122	TRANSFERS IN	0	0	0	12,000	0	12,000
	TOTAL ESTIMATED INCOME	**$ -**	**$ -**	**$ 1,400**	**$ 72,000**	**$ 978,937**	**$ 1,052,337**

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO

BUDGET ALLOCATIONS - ADMINISTRATION

JULY 1, 2017 THROUGH JUNE 30, 2018

		PRESIDENT NVA001	DIRECTOR'S NVA002	ASUI ELECTIONS NVA003	CAMPUS REC BOARD NVA004	FUNDING BOARD NVA005	COMMONS/ UNION BD NVA006	ASUI COMM BD NVA007
ESTIMATED EXPENDITURES								
E4105	SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
E4110	TH-NON STUDENT	0	0	0	0	0	0	0
E4135	TH-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	0	0	0
E5030	TELEPHONE-LOCAL SERVICE	294	0	0	0	0	0	0
E5031	TELEPHONE-LONG DISTANCE	0	0	0	0	0	0	0
E5035	PHOTOGRAPHIC SERVICE	0	0	0	0	0	0	0
E5045	PHOTOCOPYING SERVICES	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	10,000
E5070	CONFERENCE/REGISTRATION	500	0	0	0	0	0	0
E5190	ADVERTISING/LEGAL NOTICES	0	0	0	0	0	0	0
E5199	PROFESSIONAL SERVICES	0	0	1,000	0	5,500	0	0
E5210	R & M SERVICES - WORK ORDERS	0	0	0	0	0	0	0
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	3,000	0	0	0	0	0	0
E5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
E5420	NON-CAPITAL OFFICE EQUIPMENT	0	0	0	0	0	0	0
E5450	ADMINISTRATIVE SUPPLIES	0	0	0	0	0	0	0
E5650	R&M SUP-OTHER	0	0	0	0	0	0	0
E5670	FOOD	400	0	0	0	0	0	0
E5740	RECREATION & ATHL SUPP	0	0	0	0	0	0	0
E5799	OTHER INSURANCE	0	0	0	0	0	0	0
E5939	STUDENT ACHIEVEMENT AWARDS	0	0	0	0	0	0	0
E5870	UTILITIES-WATER	0	0	0	0	0	0	0
E5983	AWARDS and RECOGNITION	0	0	0	0	0	0	0
E5990	NON-STATE EMPL EXP	0	0	0	0	0	0	0
E5991	ADVERTISING	0	0	500	0	0	0	0
E5992	PROMOTION	0	0	0	0	0	0	0
E5999	MISC EXPENDITURE OTHER (Directors)	0	6,000	0	0	66,500	0	0
F9222	TRNSF OUT-OPERATIONS	0	0	0	0	0	0	0
F9223	TRNSF OUT-ADMIN FEE	0	0	0	0	0	0	0
TOTAL ESTIMATED EXPENDITURES		**$ 4,194**	**$ 6,000**	**$ 1,500**	**$ -**	**$ 72,000**	**$ -**	**$ 10,000**

		SENATE NVA010	GENERAL ADMIN NVA030	INTERNATIONAL PROGRAMS NVA103	ALTERNATIVE SERVICE BREAK NVA106	CENTER FOR VOLUNTEERISM NVA107	TOTAL ADMINISTRATION
ESTIMATED EXPENDITURES							
E4105	SALARIES	$ -	$ 257,001	$ 3,000	$ -	$ -	$ 260,001
E4110	TH-NON STUDENT	0	0	0	0	0	$0
E4135	TH -STUDENT	0	50,000	0	0	0	$50,000
E4205	FRINGE BENEFITS	0	88,171	1,200	0	0	$89,371
E5020	POSTAGE	0	100	0	0	0	$100
E5025	PRINTING & BINDING	0	1,000	250	0	0	$1,250
E5030	TELEPHONE-LOCAL SERVICE	0	3,564	0	0	624	$4,482
E5031	TELEPHONE-LONG DISTANCE	0	150	25	0	0	$175
E5033	CELLULAR/WIRELESS PHONE	0	900	0	0	0	$900
E5035	PHOTOGRAPHIC SERVICE	0	0	0	0	0	$0
E5045	PHOTOCOPYING SERVICES	0	0	0	0	0	$0

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO

BUDGET ALLOCATIONS - ENTERTAINMENT

JULY 1, 2017 THROUGH JUNE 30, 2018

		PRODUCTIONS ADMIN NUA100	CONCERT SERIES NUA200	FILMS SERIES NUA300	SMALL CONCERTS NUA400	SPECIAL EVENTS NUA500	PERFORM ARTS NUA600	TOTAL ENTERTAINMENT
ESTIMATED EXPENDITURES - X14010								
E4135	TH-STUDENT	$ -	$ -	$ 1,500	$ -	$ -	$ -	$ 1,500
E4205	FRINGE BENEFITS	0	0	75	0	0	0	75
E5020	POSTAGE	0	0	0	0	0	0	0
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.	150	0	0	0	0	0	150
E5045	PHOTOCOPYING SERVICES	0	0	0	0	0	0	0
E5059	DUES/MEMBERSHIP	0	0	0	0	0	0	0
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	74,800	9,000	22,500	0	24,000	130,300
E5360	TRAVEL	0	0	0	0	0	0	0
E5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
E5450	ADMINISTRATIVE SUPPLIES	0	0	0	0	0	0	0
E5670	FOOD	0	300	0	1,000	0	750	2,050
E5939	RENTALS & LEASES	0	5,000	12,000	0	0	0	17,000
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	270	200	2,000	0	2,470
TOTAL ESTIMATED EXPENDITURES		**$ 4,738**	**$ 89,400**	**$ 23,070**	**$ 25,200**	**$ 3,200**	**$ 27,850**	**$ 173,458**

M030 - Student Affairs

10 - Auxiliary Enterprises

986 - ASUI General

NVA030 - General Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Orgn	Amount
6280	O'Neal, Shawn T.	Director, Student In		8	E1	100	1.00	60,403	100.00	NVA030	60,403
6281	Cordon, Jenine E.	Application Administ		7	E1	100	0.30	58,074	29.62	NVA030	17,201
									30.51	NWA050	
									29.62	NTA092	
									10.25	PHX014	
6283	Dahlinger, Katie M.	Assistant Director		6	N1	100	1.00	46,488	100.00	NVA030	46,488
6284	Clott, Lynsie S.	Coordinator,Student		6	C1	100	0.25	41,122	25.00	NVA030	10,280
									75.00	NWA011	
6285	Wilson, Marlene A.	Business Operations		5	E1	100	0.33	52,312	33.33	NVA030	17,436
									66.67	NTA092	
6286	Eschen, Laurel A.	Administrative Coord		4	C1	100	1.00	31,990	100.00	NVA030	31,990
6325	Huffman, Debbie G.	Director Admin & Fis		8	E1	100	0.33	74,963	33.00	NVA030	24,738
									34.00	NWA011	
									33.00	NRA001	
6326	Magnus, Natalie K.	Volunteer Coordinato		6	E1	100	1.00	48,464	100.00	NVA030	48,464
Total - NVA030			8 positions				5.21	413,816			257,001

STUDENT AFFAIRS PROGRAMMING
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2017 THROUGH JUNE 30, 2018

		STUDENT AFFAIRS PROGRAMMING
ESTIMATED INCOME:		
STUDENT FEES	$	265,832
LEADERSHIP		0
PROGRAMS		0
STUDENT AFFAIRS PROGRAMMING		650
TOTAL ESTIMATED INCOME	**$**	**266,482**
ESTIMATED EXPENDITURES:		
LEADERSHIP & ARTS	$	2,139
PROGRAMS		20,500
STUDENT AFFAIRS PROGRAMMING		11,900
STUDENT ORGANIZATIONS		231,943
TOTAL ESTIMATED EXPENDITURES	**$**	**266,482**
NET EARNINGS	**$**	**0**

STUDENT AFFAIRS PROGRAMMING
ESTIMATED INCOME
JULY 1, 2017 THROUGH JUNE 30, 2018

	FUND X14021				BUDGET #	STUDENT ORGANIZATION	TOTAL
STUDENT FEES							
R3101E	FULL TIME	14,926	X	$17.81	NWA011	$ 265,832	$265,832
PROGRAMS							
R3680T					NWA060	650	650
TOTAL ESTIMATED INCOME						**$ 266,482**	**$ 266,482**

STUDENT

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 27-Jun-2017
Run Time: 04:16 30 PM

M030 - Student Affairs

10 - Auxiliary Enterprises

987 - Student Union

NWA011 - Student Organizations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6284	Clott, Lynsie S.	Coordinator,Student		6	C1	100	0.75	41,122	75.00	NWA011	30,841
									25.00	NVA030	
6325	Huffman, Debbie G.	Director Admin & Fis									

ESTIMATED INCOME & EXPENDITURES

JULY 1, 2017 THROUGH JUNE 30, 2018

			DINING CONTRACT QKA015
ESTIMATED INCOME - X14083			
R3610E	Conference Commissions	$	166,464
R3619E	Food Sales - Catering		915,000
R36A2E	Athletic / RA / Pro-Staff Exempt Meal Plans		360,000
R36A3T	Vandal Meal Plans		4,409,434
R3917E	Commissions - Retail / Concession / Taxaissions		

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M030 - Student Affairs

10 - Auxiliary Enterprises

863 - Campus Recreation

NUA035 - Outdoor Programs

PCN	Name	Posn/Work	CJ	aunip	P	Annual	Cross Reference

M030 - Student Affairs

10 - Auxiliary Enterprises

863 - Campus Recreation

NUA036 - Outdoor Rentals

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6310	Townsend, Sandra	Outdoor Program Coor		5	C1	100	1.00	36,046	100.00	NUA036	36,046
Total - NUA036			1 positions				1.00	36,046			36,046

M048 - Administrative Operations

10 - Auxiliary Enterprises

992 - AD OPS FACILITY MGMNT

DIVERSITY CENTER
ESTIMATED INCOME & EXPENDITURES
6JULY 1, 2017 THROUGH JUNE 30, 2018

				DIVERSITY CENTER NUA950
ESTIMATED INCOME - X14012		**HC/CR HRS**	**RATE**	
R3101E	FULL-TIME FEES	13,500	$2.65	$35,775
	TOTAL ESTIMATED INCOME			**$35,775**
ESTIMATED EXPENDITURES				
E5199	OTHER PROFESSIONAL SERVICES			1,000
E5367	RENTAL VEHICLES - IN STATE			250
E5396	SUBSISTANCE-IN STATE			250
E5410	OFFICE SUPPLIES			500
E5465	GASOLINE - EQUIP UNDER 6000 LBS			100
E5670	FOOD			100
E5671	REFRESHMENTS & MEALS			5,750
E5749	OTHER SPECIFIC USE SUPPLIES			600
E5920	RENT MOTOR VEHICLES			2,400
E5939	OTHER RENTALS & LEASES			600
E5992	PROMOTION			5,300
F9222	TRANSFERS OUT			7,700
F9223	TRANSFERS OUT - G&A FEES			3,578
	TOTAL ESTIMATED EXPENDITURES			**$28,128**
E9999	**NET EARNINGS/(LOSS) TO NUA950**			**$7,647**

M030 - Student Affairs

10 - Auxiliary Enterprises

981 - Student Benefits, Health, &Wellness

NRA001 - Student Benefits,Health, & Wel

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6325	Huffman, Debbie G.	Director Admin & Fis		8	E1	100	0.33	74,963	33.00	NRA001	24,738
									34.00	NWA011	
									33.00	NVA030	
6330	Tatham, Gregory A.	AsstVProv, Stdnt Aff		10	E1	100	0.30	113,838	30.00	NRA001	34,152
									60.00	NWA011	
									10.00	NKA010	
7630	Vacant	Enterprise Developer		V	E1	62	0.62	23,659	100.00	NRA001	23,659
Total - NRA001			3 positions				1.25	212,461			82,548

NWRTBSR

SBOE Auxiliary Enterprises
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M030 - Student Affairs

10 - Auxiliary Enterprises

981 - Student Benefits, Health, &Wellness

NRA002 - Student Benefits Self Funding

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6236	Krasselt, Lori R.	SHIP Manager		6	C1	100	1.00	61,859	100.00	NRA002	61,859
Total - NRA002			1 positions				1.00	61,859			61,859

M030 - Student Affairs

10 - Auxiliary Enterprises

981 - Student Benefits, Health, &Wellness

NRA003 - Vandal Health Education

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6256	Rudley, Marissa K.	Campus Dietitian		6	E1	85	0.85	41,906	100.00	NRA003	41,906
6268	Johnson, Emily	Program Coordinator		6	C1	100	1.00	41,891	100.00	NRA003	41,891
6448	Tuschhoff, Emily	Director, Health Pro		7	E1	100	1.00	50,045	100.00	NRA003	50,045
Total - NRA003			3 positions				2.85	133,842			133,842

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M030 - Student Affairs

10 - Auxiliary Enterprises

981 - Student Benefits, Health, &Wellness

NSA102 - Student Health Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6254	Vacant	Case Manager		7	E1	12	0.12	1	100.00	NSA102	1
6323	Matson, Eric C.	Financial Technician		4	C1	100	1.00	32,594	100.00	NSA102	32,594
Total - NSA102			2 positions				1.12	32,595			32,595

M041 - Auxiliary Services

10 - Auxiliary Enterprises

977 - Housing and Residence Life

QIA100 - RH Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6189	Ray, Corey W.	Assoc. Dir, Universi		8	E1	100	0.25	75,816	25.00 75.00	QIA100 QIA102	18,954
6652	Kanikkeberg, Dee Dee G.	Director, University		10	E1	100	1.00	96,179	100.00	QIA100	96,179
6655	Vacant	Assistant to Directo		3	C1	12	0.12	1	100.00	QIA100	1
6656	Skinner, Jennifer M.	Customer Relations M		5	C1	100	1.00	50,170	100.00	QIA100	50,170
6678	Hanson, Linda	Resident Services Co		4	C1	100	1.00	41,288	100.00	QIA100	41,288
6725	Kelly, Amanda L.	Customer Service Rep		3	C1	100	1.00	28,662	100.00	QIA100	28,662
6753	Vacant	8(Universi)] Rep		331nda L.							

M041 - Auxiliary Services

10 - Auxiliary Enterprises

977 - Housing and Residence Life

QIA102 - RH Residence Life

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6189	Ray, Corey W.	Assoc. Dir, Universi		8	E1	100	0.75	75,816	75.00 25.00	QIA102 QIA100	56,862
6751	Wight, Charity A.	Apartment Prog & Ass		5	C1	100	1.00	34,424	100.00	QIA102	34,424
6752	Skau, Renee	Asst Dir Ldrshp & Co		7	E1	100	1.00	48,464	100.00	QIA102	48,464
6754	Prinz, David M.	Area Coordinator		6	E1	100	1.00	48,464	100.00	QIA102	48,464
6755	Miller, Ann K.	Resident Director		5	E1	100	1.00	48,464	100.00	QIA102	48,464
6757	Sonnenberg, Bart Q.	Asst Dir Res Engagem		7	E1	100	1.00	48,443	100.00	QIA102	48,443
7440	Seaborn, Anastasia	Stdnt Success & Retn		6	N1	100	1.00	37,877	100.00	QIA102	37,877
9076	Vacant	Business Specialist		5	E1	0	0.00	56,826	100.00	QIA102	56,826
Total - QIA102			8 positions				6.75	398,778			379,824

M041 - Auxiliary Services

10 - Auxiliary Enterprises

977 - Housing and Residence Life

QIA301 - UR Maintenance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6651	Jacobs, David D.	Security Systems Man		5	C1	100	1.00	51,272	100.00	QIA301	51,272
6654	Brannon, Nicholas J.	Project Manager		8	E1	100	1.00	69,222	100.00	QIA301	69,222
6673	Chastain, Darrell L.	Maintenance Craftspe		3	C1	100	1.00	29,723	100.00	QIA301	29,723
6676	Vacant	Custodial Services M		7	E1	100	0.50	58,656	50.00	QIA301	29,328
									50.00	QIA303	
6700	Peterson, Cris	Maintenance Craftsma		3	C1	100	1.00	31,200	100.00	QIA301	31,200
6701	Goertzen, Darrel H.	Foreperson, Painting		5	C1	100	1.00	37,918	100.00	QIA301	37,918
6710	Stanton, Mark A.	Building Superintend		6	C1	100	1.00	45,968	100.00	QIA301	45,968
6711	Nichols, Dennis S.	Recycle/Solid Waste		3	C1	100	1.00	29,702	100.00	QIA301	29,702
6713	Vacant	Building Technician		4	C1	12	0.12	1	100.00	QIA301	1
6731	Schumacher, Douglas D.	Maintenance Craftspe		3	C1	100	1.00	29,723	100.00	QIA301	29,723
6775	Vacant	Maintenance Craftspe		3	C1	100	1.00	36,213	100.00	QIA301	36,213
6816	Moore, David	Carpntr/MaintCraftsp		5	C1	100	1.00	36,088	100.00	QIA301	36,088
6847	Shuttleworth, John S.	Cabinet/Furniture. S		5	C1	100	1.00	39,666	100.00	QIA301	39,666
7012	Davis, Steve J.	Maintenance Craftspe		3	C1	100	1.00	31,533	100.00	QIA301	31,533
7042	Vacant	University Housing P		5	C1	100	1.00	34,694	100.00	QIA301	34,694
7706	Farwell, George	Inventory & Procurem		4	C1	100	1.00	32,032	100.00	QIA301	32,032
Total - QIA301			16 positions				14.62	593,612			564,284

NWRTBSR

SBOE Auxiliary Enterprises
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M041 - Auxiliary Services

10 - Auxiliary Enterprises

977 - Housing and Residence Life

QIA303 - RH Custodial

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6674	Kelly, Jamie R.	Custodial Services S		2	C1	100	1.00	26,042	100.00	QIA303	26,042
6676	Vacant	Custodial Services M		7	E1	100	0.50	58,656	50.00 50.00	QIA303 QIA301	29,328
6677	Bush, Margo L.	Custodial Services S		4	C1	100	1.00	31,658	100.00	QIA303	31,658
6681	Lovelady, Alexia N.	Custodial Services S		4	C1	100	1.00	31,803	100.00	QIA303	31,803
6684	White, Travis	Custodial Services S		2	C1	100	1.00	26,042	100.00	QIA303	26,042
6686	Freepons, Daniel E.	Custodial Services S		2	C1	100	1.00	25,126	100.00	QIA303	25,126
6687	Baldwin, Dawn L.	Custodial Services S		2	C1	100	1.00	25,522	100.00	QIA303	25,522
6689	Revord, Tallah M.	Team Cleaning Lead		3	C1	100	1.00	26,686	100.00	QIA303	26,686
6712	Schwartz, Brittnay N.	Custodial Services S		2	C1	100	1.00	26,042	100.00	QIA303	26,042
6736	Ailor, Debbie	Custodial Services S		2	C1	100	1.00	25,522	100.00	QIA303	25,522
6740	Hooper, Gregory S.	Custodial Services S		4	C1	100	1.00	35,360	100.00	QIA303	35,360

77080.488(Baldwi/a)0-.488(Baldwi/a)0-.488(Baldwi/a)0-01.461 18.125 Td [(6740)-600.A072.828 0 T016740l000 1.00 35,360 100.00 QIA303 35,360

0-01.rhaldwi/a88(Baldwi/0N8M(l0)-600374...125 Td [(6736)-60i0)-604(C1),218..

688(100.00)6c00 T016740963E1rp700.A,218M(-.016740).c00 T01268..)]T27———)]TJ 0 18.125 TD [(6674)-600Tj-609i/a96QIA301

NWRTBSR

M041 - Auxiliary Services

10 - Auxiliary Enterprises

982 - University Bookstore

QLA018 - VandalStore (Bookstore)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6790	Vacant	Director, VandalStor		9	E1	100	1.00	80,808	100.00	QLA018	80,808
6793	Maas, Catie A.	Admin Financial Spec		4	C1	100	1.00	30,742	100.00	QLA018	30,742
6809	McIvor, Keith C.	VandalStore Sales/Cu		8	E1	100	1.00	62,213	100.00	QLA018	62,213
6813	Spens, Kalyn S.	Manager, Educational		6	C1	100	1.00	41,891	100.00	QLA018	41,891
6814	Silflow, Shelby L.	Buying Manager		6	E1	100	1.00	58,427	100.00	QLA018	58,427
6817	Nelson, Kari D.	Financial Manager		6	C1	100	1.00	44,554	100.00	QLA018	44,554
6818	Vacant	Fin Tech/Bus Splst		V	C1	12	0.12	1	100.00	QLA018	1
6819	Knecht, Mark R.	Back Operations Assi		3	C1	100	1.00	28,662	100.00	QLA018	28,662
6821	Rylee, Young J.	Course Materials Lia		5	C1	100	1.00	35,339	100.00	QLA018	35,339
6822	Bollman, Julie A.	Retail Specialist		5	C1	100	1.00	38,688	100.00	QLA018	38,688
6824	Moore, Amanda K.	Academic Resources L		5	C1	100	1.00	36,379	100.00	QLA018	36,379
6827	Richards, Conor T.	Back Operations Assi		3	C1	100	1.00	28,662	100.00	QLA018	28,662
6828	Douglas, Morgan E.	Communications Speci		5	C1	100	1.00	36,608	100.00	QLA018	36,608
6832	Vacant	VandalExpress Team L		4	C1	100	1.00	27,622	100.00	QLA018	27,622
Total - QLA018			14 positions				13.12	550,598			550,598

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 27-Jun-2017
Run Time: 04:16 30 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 % time	Cross Reference Orgn	Amount
6829	Kelly, Elizabeth C.	Starbucks Lead		5	C1	100	1.00	35,339	100.00	QLA019	35,339
6831	Meier, Sarah M.	Asst Sales Lead		5	C1	100	1.00	28,642	100.00	QLA019	28,642
Total - QLA019			2 positions				2.00	63,981			63,981

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 27-Jun-2017
Run Time: 04:16 30 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 % time	Cross Reference Orgn	Amount
6823	Smith, Scott E.	Retail Operations Co		5	C1	100	1.00	39,582	100.00	QLA025	39,582
Total - QLA025			1 positions				1.00	39,582			39,582

Non-SBOE Auxiliary Enterprises Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M041 Auxiliary Services

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NBY039	Early Childhood Center Deposits	0	0	0	0	5,000	2,000	0	7,000
NBY040	ECC Administration	405,683	134,592	60,000	2,000	100,627	76,000	0	778,902

Non-SBOE Auxiliary Enterprises Operating Budget

Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
852C	Children's Center	405,683	134,592	60,000	2,000	105,627	78,000	0	785,902
970	Auxiliary Services	608,404	207,762	44,720	2,778	79,269	-920,033	10,500	33,400
991	UI Golf	170,346	71,294	107,000	800	136,328	35,932	700	522,400
970	Auxiliary Services	0	0	0	0	75,000	155,000	0	230,000
Total - Non-SBOE Auxiliary Enterprises		1,184,433	413,648	211,720	5,578	396,224	-651,101	11,200	1,571,702

Non-SBOE Auxiliary Enterprises
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

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
06 - Student Services												
NBY040	0.00	0	0.00	0	0.00	0	10.00	405,683	0.00	0	10.00	405,683
06:	0.00	0	0.00	0	0.00	0	10.00	405,683	0.00	0	10.00	405,683
10 - Auxiliary Enterprises												
QDY014	0.00	0	1.00	169,936	0.00	0	4.12	171,705	0.00	0	5.12	171,705
											100.00	171,705
											10.00	405,683

Non-SBOE Auxiliary Enterprises
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
852C	0.00	0	0.00	0	0.00	0	10.00	405,683	0.00	0	10.00	405,683	0

		AUX MGMT SERVICES QDY014	AUXILIARY SERVICES IT QDY023	TOTAL
ESTIMATED INCOME - X24008				
R3573E	Labor Charges (Agreement with Parking)	$ 33,400	$ -	$ 33,400
TOTAL	**ESTIMATED INCOME**	**$ 33,400**	**$ -**	**$ 33,400**
ESTIMATED EXPENDITURES				
E4105	Salaries	$ 346,404	$ 260,000	$ 606,404
E4110	TH-Non Student	0	18,720	18,720
E4135	TH-Student	14,000	12,000	26,000
E4175	Overtime-covered by FLSA	1,000	1,000	2,000
E4281	Staff CFR Benefit	113,949	91,748	205,697
E4282	Student CFR Fringe	336	288	624
E4283	Temporary Non-Student CFR	0	1,441	1,441
E5020	Postage & Mailing	100	20	120
E5025	Printing & Binding	122	130	252
E5030	Telephone- Local Service	2,670	2,002	4,672
E5031	Telephone- Long Distance	10	0	10
E5033	Cellular/Wireless Phone	960	960	1,920
E5059	Dues/Memberships- Out of State	425	0	425
E5060	Subscriptions	35,000	0	35,000
E5070	Conference/Registration Services	5,000	5,000	10,000
E5154	Parking Permits	335	20	355
E5170	Consultants			

AUX MGMT SERVICES	**AUXILIARY SERVICES IT**

[redacted]

			ECC OPS NBY040 X24002	ECC DEPOSITS NBY039 X24003
ESTIMATED INCOME:				
R3101E	FULL-TIME FALL & SPRING	$10.78*14,926	$ 160,902	$ -
R3586E	CHILD CARE		605,000	20,000
TOTAL ESTIMATED INCOME			**$ 765,902**	**$ 20,000**
ESTIMATED EXPENDITURES				
E4105	SALARIES (Includes PCN9033 for temporary classified positions)		$ 405,683	$ -
E4110	TH NON STUDENT		0	0
E4135	TH - STUDENT		60,000	0
E4260	FRINGE BENEFITS		134,592	0
E5020	POSTAGE		120	0
E5030	TELEPHONE		4,000	0
E5033	CELLULAR/WIRELESS SERVICE		600	0
E5059	DUES/MEMERSHIPS-OUT OF STATE		1,000	0
E5099	OTHER EMPL DEVELOPMENT SERVICES		3,500	0
E5115	JANITORIAL & SANITATION		22,000	0
E5154	PARKING PERMITS		325	0
E5190	ADVERTISING		1,500	0
E5199	OTHER PROFESSIONAL SERVICES		1,000	0
E5210	R & M SERVICES - FM WORK ORDERS		10,000	0
E5250	R & M SERVICES - OTHER		1,500	0
E5315	COMPUTER SOFTWARE SERVICE		1,800	0
E5345	TESTING/GRADING/INSPECTING		2,500	0
E5399	TRAVEL		2,000	0
E5410	OFFICE SUPPLIES		2,000	0
E5420	NON-CAPITAL EQUIPMENT		2,000	0
E5650	R & M SUPPLIES - OTHER		750	0

UI CHILDREN'S CENTER
SUMMARY OF ESTIMATED INCOME & EXPENDITURES

	ECC OPS	ECC DEPOSITS
	NBY040	NBY039
	X24002	X24003