University of Idaho

AUXILIARY ENTERPRISE

OPERATING BUDGETS
FY2015-2016

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University of Idaho

AUXILIARY ENTERPRISE

OPERATING BUDGETS
FY2015-2016

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

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	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NWA010	Union Sound Production & Lighting	33,946	18,000	40,000	0	15,957	0	0	107,903
NWA011	Student Organizations	30,295	13,558	0	0	10,894	0	0	54,747
NWA012	Programs	0	0	0	800	26,594	0	0	27,394
NWA014	Union Building Services	52,790	55,968	86,000	0	39,781	0	0	234,539
NWA015	Union Utilities	0	0	0	0	162,409	0	0	162,409
NWA016	Promotion Services	0	0	0	0	9,500	0	0	9,500
NWA030	Leadership & Arts	0	0	0	0	12,755	0	0	12,755
NWA050	Union Computer Network Support	35,341	8,000	0	0	10,096	0	0	53,437
NWA060	Student Affairs Programming	0	0	0	0	11,900	0	0	11,900
NXA005	Commons Administration	228,297	60,000	0	3,500	29,658	0	0	321,455
NXA007	Commons Events & Security	0	2,800	40,000	0	10,650	0	0	53,450
NXA008	Commons Scheduling	40,082	16,500	0	0	8,508	0	0	65,090
NXA009	Commons Information Desk	0	1,000	43,000	0	2,258	0	0	46,258
NXA014	Commons Building Services	55,822	52,000	83,000	0	39,413	0	0	230,235
NXA015	Commons Utilities	0	0	0	0	130,000	0	0	130,000
	Total - Auxiliary Enterprises	1,659,329	752,428	941,478	139,300	2,003,061	822,996	84,600	6,403,192
	Total - Stndt Affairs & Enrollment Mgmt	1,659,329	752,428	941,478	139,300	2,003,061	822,996	84,600	6,403,192

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	Other Expenses	Rsrv/TB Transfer	Capital Outlay	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	512,689	292,250	50,000	854,939
QIA104	RH Theophilus Tower	0	0	0	0	219,893	97,835	15,000	332,728
QIA105	RH McConnell	0	0	0	0	60,767	325,470	0	386,237
QIA108	RH Targhee	0	0	0	0	27,660	7,270	0	34,930
QIA120	Living Learning Community (LLC)	0	0	0	0	375,271	2,909,375	55,000	3,339,646
QIA203	APT South Hill Vista	0	0	0	0	182,477	728,595	33,000	944,072
QIA204	APT South Hill/South Hill Terrace	0	0	0	0	155,407	27,749	18,000	201,156
QIA209	Elmwood Apartments	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	10,059	0	0	10,059
QIA900	University Residences Reserve	0	0	0	0	0	96,906	0	96,906
QKA015	Dining Contract	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	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	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NUA950	Diversity Center	0	0	0	0	23,800	8,200	0	32,000
	Total - Auxiliary Enterprises	0	0	0	0	23,800	8,200	0	32,000
	Total - Diversity and Human Rights	0	0	0	0	23,800	8,200	0	32,000

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	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
YAA099	Athletics-Contingency	0	0	0	0	0	122,460	0	122,460
YAA310	Intercollegiate Athletics Admin	182,250	91,539	0	16,000	669,206	0	0	958,995
YBA080	Grants in Aid - Other	0	0	0	0	69,520	0	0	69,520
YBA320	General Athletic Support	82,181	40,196	0	6,000	421,464	0	20,250	570,091
YBA325	Video	40,831	29,029	0	0	79,165	0	0	149,025
YBA330	Sports Information	126,131	49,443	0	1,350	39,020	0	0	215,944
YBA340	Training Room	191,006	76,325	35,472	5,000	493,457	0	0	801,260
YBA345	Strength & Conditioning	98,467	51,535	0	1,730	30,102	0	0	181,834
YBA350	VSF Major Gifts	55,723	21,843	0	17,000	6,339	0	0	100,905
YBA355	VSF Boise	138,833	9,371	0	35,100	73,616	0	0	256,920
YBA360	Marketing & Promotions	79,768	31,661	0	500	119,113	0	0	231,042
YBA370	Ticket Office	81,616	32,619	0	0	80,844	0	0	195,079
YBA375	Credit Card Discounts	0	0	0	0	30,000	0	0	30,000
YBA390	Academic Support	107,661	46,373	0	0	19,992	0	0	174,026
YCA010	Swimming-Women's	0	14,535	0	122,535	50,927	0	0	187,997
YCA011	Swimming - Administration	0	0	0	0	22,040	0	0	22,040
YCA012	Women's Swim Recruiting	0	0	0	13,750	3,900	0	0	17,650
YCA020	Basketball-Womens	5,345	15,079	0	130,250	75,936	0	0	226,610
YCA021	Basketball - Administration	0	0	0	0	126,403	0	0	126,403
YCA022	Women's Basketball Recruiting	0	0	0	48,700	7,850	0	0	56,550
YCA030	Volleyball-Womens	0	9,989	0	129,500	35,214	0	0	174,703
YCA031	Volleyball - Administration	0	0	0	0	69,390	0	0	69,390
YCA032	Women's Volleyball Recruiting	0	0	0	14,700	4,100	0	0	18,800
YCA040	Track/Cross Country-Womens	73,081	31,619	0	73,000	52,274	0	0	229,974
YCA041	Trac/Cross Ctry - Administration	0	0	0	0	14,630	0	0	14,630
YCA042	Women's Track Recruiting	0	0	0	3,600	2,300	0	0	5,900
YCA050	Golf-Womens	44,595	17,481	0	51,381	25,029	0	0	138,486
YCA051	Golf - Administrtion	0	0	0	0	1,150	0	0	1,150
YCA060	Tennis-Womens	57,262	22,447	0	45,000	4,174	0	0	128,883
YCA061	Tennis - Administration	0	0	0	0	7,900	0	0	7,900
YCA062	Women's Tennis Recruiting	0	0	0	1,500	500	0	0	2,000
YCA070	Soccer-Womens	4,498	5,771	0	117,810	83,158	0	0	211,237
YCA071	Soccer - Administration	0	0	0	0	34,660	0	0	34,660
YCA072	Women's Soccer Recruiting	0	0	0	15,100	1,800	0	0	16,900
YCA080	Grants-In-Aid-Womens	0	0	0	0	0	323,838	0	323,838
YCA082	Women's Golf Recruiting	0	0	0	6,000	2,000	0	0	8,000
YCY220	Idaho Girls Basketball Camp	0	0	3,000	0	2,000	0	0	5,000
YCY230	ID Volleyball Camp	0	0	25,000	0	75,000	0	0	100,000
YDA010	Football	48,111	5,111	0	1,009,324	465,939	0	0	1,528,485
YDA011	Football - Administration	0	0	0	0	1,013,562	0	0	1,013,562
YDA012	Men's Football Recruiting	0	0	0	134,000	27,650	0	0	161,650
YDA020	Basketball-Mens	0	31,880	0	210,920	20,785	0	0	263,585

SBOE Auxiliary Enterprises Operating Budget
==========
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	Other Expenses	Rsrv/TB Transfer	Capital Outlay	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
YDA040	Track-Mens	73,081	31,619	0	73,000	31,968	0	0	209,668
YDA041	Track - Administration	0	0	0	0	14,830	0	0	14,830
YDA042	Men's Track Recruiting	0	0	0	2,000	1,100	0	0	3,100
YDA050	Golf-Mens	37,107	14,546	0	58,000	20,626	0	0	130,279
YDA051	Golf - Administration	0	0	0	0	1,000	0	0	1,000
YDA060	Tennis-Mens	19,261	7,550	0	65,000	55,601	0	0	147,412
YDA061	Tennis - Administration	0	0	0	0	7,900	0	0	7,900
YDA062	Men's Tennis Recruiting	0	0	0	1,500	500	0	0	2,000
YDA080	Grants-In-Aid-Mens	0	0	0	0	0	2,165,991	0	2,165,991
YDY210	Football Summer Camp	0	0	25,000	0	60,000	0	0	85,000
YDY220	Basketball Summer Camp	0	0	5,000	0	5,000	0	0	10,000
	Total - Auxiliary Enterprises	1,546,808	687,561	93,472	2,470,180	4,838,772	2,612,289	20,250	12,269,332
	Total - Intercollegiate Athletics	1,546,808	687,561	93,472	2,470,180	4,838,772	2,612,289	20,250	12,269,332
	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 Operating Budget

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

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	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	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	23,800	8,200	0	32,000
YA	Athletics Reserve	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	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	31,214	0	52,100	79,955	0	0	357,825
YB	General-Program Support	161,384	64,280	0	500	199,957	0	0	426,121
YB	General-Credit Card Discounts	0	0	0	0	30,000	0	0	30,000
YB	General-Program Support	107,661	46,373	0	0	19,992	0	0	174,026
YC	Women's Swimming	0	14,535	0	122,535	72,967	0	0	210,037
YC	Women's Intercollegiate Athletics	0	0	0	13,750	3,900	0	0	17,650
YC	Women's Basketball	5,345	15,079	0	130,250	202,339	0	0	353,013
YC	Women's Intercollegiate Athletics	0	0	0	48,700	7,850	0	0	56,550
YC	Women's Volleyball	0	9,989	0	129,500	104,604	0	0	244,093
YC	Women's Intercollegiate Athletics	0	0	0	14,700	4,100	0	0	18,800
YC	Women's Track	73,081	31,619	0	73,000	66,904	0	0	244,604
YC	Women's Intercollegiate Athletics	0	0	0	3,600	2,300	0	0	5,900
YC	Women's Golf	44,595	17,481	0	51,381	26,179	0	0	139,636
YC	Women's Tennis	57,262	22,447	0	45,000	12,074	0	0	136,783
YC	Women's Intercollegiate Athletics	0	0	0	1,500	500	0	0	2,000
YC	Women's Soccer	4,498	5,771	0	117,810	117,818	0	0	245,897
YC	Women's Intercollegiate Athletics	0	0	0	15,100	1,800	0	0	16,900
YC	Women's Scholarships	0	0	0	0	0	323,838	0	323,838
YC	Women's Intercollegiate Athletics	0	0	0	6,000	2,000	0	0	8,000
YC	Women's Camps	0	0	28,000	0	77,000	0	0	105,000
YD	Men's Football	48,111	5,111	0	1,009,324	1,479,501	0	0	2,542,047
YD	Men's Intercollegiate Athletics	0	0	0	134,000	27,650	0	0	161,650
YD	Men's Basketball	0	31,880	0	210,920	294,373	0	0	537,173
YD	Men's Intercollegiate Athletics	0	0	0	60,930	4,550	0	0	65,480
YD	Men's Track	73,081	31,619	0	73,000	46,798	0	0	224,498
YD	Men's Intercollegiate Athletics	0	0	0	2,000	1,100	0	0	3,100
YD	Men's Golf	37,107	14,546	0	58,000	21,626	0	0	131,279
YD	Men's Tennis	19,261	7,550	0	65,000	63,501	0	0	155,312

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	Other Expenses	Rsrv/TB Transfer	Capital Outlay	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	0.00	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	0.00	0	2.00	97,698
YBA350	0.00	0	0.50	55,723	0.00	0	0.00	0	0.00	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	0.00	0	3.00	107,661
YCA020	0.00	0	0.13	5,345	0.00	0	0.00	0	0.00	0	0.13	5,345
YCA040	0.00	0	1.50	73,081	0.00	0	0.00	0	0.00	0	1.50	73,081
YCA050	0.00	0	1.00	44,595	0.00	0	0.00	0	0.00	0	1.00	44,595
YCA060	0.00	0	1.50	56,264	0.00	0	0.00	0	0.00	0	1.50	56,264
YCA070	0.00	0	0.15	4,498	0.00	0	0.00	0	0.00	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	0.00	0	1.50	73,081
YDA050	0.00	0	1.00	37,107	0.00	0	0.00	0	0.00	0	1.00	37,107
YDA060	0.00	0	0.50	19,261	0.00	0	0.00	0	0.00	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	48,111	0.00	0	0.00	48,111
976MGF	0.00	0	1.00	37,107	0.00	0	0.00	0	0.00	0	1.00	37,107
976MTN	0.00	0	0.50	19,261	0.00	0	0.00	0	0.00	0	0.50	19,261
976MTR	0.00	0	1.50	73,081	0.00	0	0.00	0	0.00	0	1.50	73,081
977	0.00	0	11.00	601,348	0.00	0	30.00	1,076,935	0.00	0	41.00	1,678,283
981	0.00	0	3.22	157,405	0.00	0	2.00	90,875	0.00	0	5.22	248,280
982	0.00	0	4.00	189,697	0.00	0	12.12	278,600	0.00	0	16.12	468,297
984	0.00	0	1.96	102,100	0.00	0	0.65	20,537	0.00	0	2.61	122,637
986	0.00	0	3.96	202,098	0.00	0	1.45	47,547	0.00	0	5.41	249,645
987	0.00	0	0.31	16,538	0.00	0	4.25	135,834	0.00	0	4.56	152,372
988	0.00	0	1.94	153,237	0.00	0	5.49	170,964	0.00	0	7.43	324,200
X1	0.00	0	55.76	2,812,229	0.00	0	75.75	2,535,425	0.00	0	131.51	5,347,655
Total	0.00	0	55.76	2,812,229	0.00	0	75.75	2,535,425	0.00	0	131.51	5,347,655

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
JULY 1, 2015 THROUGH JUNE 30, 2016

	ADMINISTRATIVE	TRAVEL GRANTS	TOTAL
ESTIMATED INCOME: X14011			
GPSA ADMINISTRATIVE	$104,608	$0	$104,608
TOTAL ESTIMATED INCOME	**$104,608**	**$0**	**$104,608**
ESTIMATED EXPENDITURES:			
GPSA ADMINISTRATIVE	$58,608	$0	$58,608
GPSA TRAVEL GRANTS	0	46,000	46,000
TOTAL ESTIMATED EXPENDITURES	**$58,608**	**$46,000**	**$104,608**
NET EARNINGS/(LOSS)	**$46,000**	**($46,000)**	**$0**

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

			GPSA NVA072	GPSA TRAVEL GRANTS NVA073	TOTAL
ESTIMATED INCOME X14011					
	FULL - TIME STUDENT FEE:				
R3101E	FALL & SPRING	$65.38 *1,600	$104,608	$0	$104,608
	TOTAL ESTIMATED INCOME		**$104,608**	**$0**	**$104,608**
ESTIMATED EXPENDITURES					
E5025	PRINTING & BINDING		1,500	1,000	2,500
E5030	TELEPHONE-LOCAL SERVICE		294	0	294
E5031	TELEPHONE-LONG DISTRANCE		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		**$58,608**	**$46,000**	**$104,608**
NET EARNINGS/(LOSS)			**$46,000**	**($46,000)**	**$0**

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	**$444,856**
ESTIMATED EXPENDITURES	
ARGONAUT	$4,934
STUDENT MEDIA	321,760
BLOT	13,825
ADVERTISING	96,137
KUOI-FM	8,200
PHOTO	0
TOTAL ESTIMATED EXPENDITURES	**$444,856**
NET EARNINGS/(LOSS)	**$0**

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

			STUDENT MEDIA NTA092	BLOT MAGAZINE NTA093	ADVERTISING NTA094	KUOI-FM NTA095	TOTAL
ESTIMATED INCOME X14009							
	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		**$316,356**	**$3,000**	**$125,000**	**$500**	**$444,856**

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

		ARGONAUT NTA090	STUDENT MEDIA NTA092	BLOT NTA093	ADVERTISING NTA094	KUOI-FM NTA095	PHOTO NTA096	TOTAL
ESTIMATED EXPENDITURES - X14009								
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

NTA092 - Media Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6280	O' Neal, Shawn T.	General Manager/Advi		7	E1	100	1.00	52,541	100.00	NTA092	52,541
6281	Cordon, Jenine E.	Application Administ		7	E1	100	0.30	54,205	29.62	NTA092	16,055
									30.51	NWA050	
									29.62	NVA030	
									10.25	PHX103	
6285	Wilson, Marlene A.	Business Operations		5	E1	100	0.67	50,253	66.67	NTA092	33,504
									33.33	NVA030	
Total - NTA092			3 positions				1.96	156,998			102,100

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 % time	Cross Reference Orgn	Amount
6282	Vacant	Tech, Financial		V	C1	100	0.65	31,595	65.00	NTA094	20,537
									35.00	NXA005	
Total - NTA094			1 positions				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 PROGRAMS	0	13,664	13,664
ALTERNATIVE SERVICE BREAK	0	160,500	160,500
ASUI CENTER FOR VOLUNTEERISM	0	23,288	23,288
TOTAL ESTIMATED EXPENDITURES	**$173,188**	**$912,364**	**$1,085,552**
NET EARNINGS/(LOSS)	**($173,188)**	**$173,188**	**($0)**

ASSOCIATED STUDENTS-UNIVERSITY OF IDAHO

ESTIMATED INCOME - ADMINISTRATION

JULY 1, 2015 THROUGH JUNE 30, 2016

		CAMPUS REC BOARD NVA004	ASUI ADMIN NVA030	INTERNAT'L FRIEND ASSOC NVA103	ALTERNATIVE SERVICE BREAK NVA106	ASUI ACTIVITY FEE NVA190	TOTAL
	ESTIMATED INCOME X14010						
	FULL - TIME STUDENT FEE:						
R3101E	FALL & SPRING ($66.27*14,500)	$0	$0	$0	$0	$960,915	$960,915
	Note: Full Time Undergrad 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	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
ESTIMATED REVENUE - X14010		$0	$0	$0	$0	$0	$0	$0
TOTAL ESTIMATED REVENUE		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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
ESTIMATED EXPENDITURES - X14010								
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)**

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO

ESTIMATED EXPENSES - ADMINISTRATION

JULY 1, 2015 THROUGH JUNE 30, 2016

		SENATE NVA010	GENERAL ADMIN NVA030	INTERNAT'L FRIEND ASSOC NVA103	ALTERNATIVE SERV BREAK NVA106	CENTER FOR VOLUNTEERISM NVA107	ASUI ACTIVITY FEE NVA190	TOTAL ADMIN
ESTIMATED EXPENDITURES - X14010								
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	588	0	4,376
E5031	TELEPHONE-LONG DISTANCE	0	150	25	0	0	0	175
E5033	CELLULAR/WIRELESS PHONE	0	600	0	0	0	0	600
E5059	DUES / MEMBERSHIPS	0	200	0	0	0	0	200
E5060	SUBSCRIPTIONS	0	500	0	0	0	0	13,500
E5070	CONFERENCE/REGISTRATION	0	1,000	0	0	3,000	0	4,500
E5199	PROFESSIONAL SERVICES	3,200	0	1,000	75,000	0	0	82,700
E5250	REPAIR & MAINTENANCE SERV-OTHER	0	2,200	0	0	200	0	2,400
E5310	COMPUTER/HARDWARE/SOFTWARE	0	4,700	0	0	6,000	0	10,700
E5360	TRAVEL	0	5,000	0	70,000	0	0	82,000
E5410	OFFICE SUPPLIES	0	3,000	250	0	0	0	3,250
E5450	ADMINISTRATIVE SUPPLIES	0	2,500	0	1,500	0	0	5,000
E5650	R&M SUP-OTHER	0	1,200	0	0	0	0	1,200
E5670	FOOD	2,000	2,000	500	6,000	2,000	0	13,800
E5740	RECREATION & ATHLETIC SUPPLIES	0	0	0	1,000	2,000	0	3,000
E5799	OTHER INSURANCE	0	2,500	0	0	0	0	2,500
E5939	OTHER RENTALS & LEASES	0	0	0	5,000	0	0	7,000
E5870	WATER	0	350	0	0	0	0	350
E5983	AWARDS & RECOGNITION	0	2,700	0	0	0	0	2,700
E5991	ADVERTISING	0	0	500	1,000	2,000	0	4,100
E5992	PROMOTION	0	0	0	1,000	1,500	0	4,000
E5999	OTHER MISCELLANEOUS	5,800	3,500	0	0	6,000	0	87,300
F9222	TRANSFERS OUT	0	4,115	0	0	0	0	4,115
F9223	TRANSFERS OUT - G & A FEES	0	108,400	0	0	0	0	108,400
TOTAL ADMIN ESTIMATED EXPENDITURES		**$11,000**	**$600,718**	**$13,664**	**$160,500**	**$23,288**	**$0**	**$912,364**
NET EARNINGS/(LOSS)		**($12,700)**	**($600,718)**	**($12,264)**	**($84,500)**	**($28,638)**	**$1,037,510**	**$195,496**

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Orgn	Amount
6281	Cordon, Jenine E.	Application Administ		7	E1	100	0.30	54,205	29.62	NVA030	16,055
									30.51	NWA050	
									29.62	NTA092	
									10.25	PHX103	
6283	Dahlinger, Katie M.	Assistant Director		6	E1	100	1.00	44,221	100.00	NVA030	44,221
6284	Vacant	Coordinator,Student		6	C1	100	0.25	40,394	25.00	NVA030	10,098
									75.00	NWA011	
6285	Wilson, Marlene A.	Business Operations		5	E1	100	0.33	50,253	33.33	NVA030	16,749
									66.67	NTA092	
6286	Collins, Sandra H.	Administrative Coord		4	C1	100	1.00	30,451	100.00	NVA030	30,451
6315	Vacant	Dir, Student Involve		8	E1	100	1.00	60,362	100.00	NVA030	60,362
6325	Huffman, Debbie G.	Director Admin & Fis		8	E1	100	0.33	69,971	33.00	NVA030	23,090
									34.00	NXA005	
									33.00	NRA001	
6326	Magnus, Natalie K.	Volunteer Coordinato		6	E1	100	1.00	41,621	100.00	NVA030	41,621
Total - NVA030			8 positions				5.21	391,477			242,648

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

NVA103 - International Friendship Admin

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
5190	Vacant	International Outrea		5	C1	100	0.20	34,986	20.00 80.00	NVA103 VVY111	6,997
Total - NVA103			1 positions				0.20	34,986			6,997

UNIVERSITY OF IDAHO

CAMPUS DINING

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

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

		DINING CONTRACT QKA015
ESTIMATED INCOME - X14083		
R3601T	Meal Plan - A (Traditional)	$6,000
R3603T	Winter Meal Plan	$55,000
R3610E	Conference Commissions	255,000
R3615T	Concession Sales - Tax	140,000
R3617T	Summer/Spring Meal Plans	70,000
R3619E	Food Sales - Catering	800,000
R3619T	Food Sales - Catering - Tax	100,000
R3620E	Other Food Income	30,000
R3620T	Other Food Income - Tax (Retail Sales & Faculty Staff meals)	1,650,000
R36A2E	19 Meals/$100 Flex (RA/Athletics/Pro Staff)	360,000
R36A3T	Vandal Prestige (14 meals/250 flex)	2,637,409
R36B7T	Vandal Premier - Carte Blance + 75 flex	1,160,905
R36B8T	Vandal Pride Block 140/300 flex	1,223,928
R36C1T	Idaho Freedom Voluntary 250 flex	114,000
R36C2T	McConnell	125,000
	TOTAL ESTIMATED INCOME	**$8,727,242**
ESTIMATED EXPENDITURES		
E5199	Other Professional Service	$7,069,066
E8505	Bad Debt Expense	3,000
F9222	Transfers Out - to QWY025	1,218,814
F9223	Transfers Out - 5% Central G&A Fee	436,362
	TOTAL ESTIMATED EXPENDITURES	**$8,727,242**
E9999	**NET REVENUE/(LOSS) TO QKA900**	**$0**

UNIVERSITY OF IDAHO

CAMPUS/STUDENT RECREATION

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

CAMPUS/STUDENT RECREATION
ESTIMATED INCOME AND EXPENDITURES SUMMARY
JULY 1, 2015 THROUGH JUNE 30, 2016

	PROGRAMS	SERVICES	GEN ED	TOTAL
ESTIMATED INCOME: X14015				
CAMPUS RECREATION ADMINISTRATION	$379,238	$1,040,093	$0	$1,419,331
CLIMBING	0	40,000	0	40,000
SPORTS CLUBS	102,508	0	0	102,508
INTRAMURAL	17,000	0	0	17,000
SRC OPERATIONS	0	19,000	0	19,000
WELLNESS PROGRAM	140,000	0	0	140,000
OUTDOOR PROGRAM	12,000	0	0	12,000
OUTDOOR RENTALS	69,000	0	0	69,000
RECREATION SERVICES	26,000	0	0	26,000
GENERAL EDUCATION ALLOCATION	0	0	33,232	33,232
TOTAL ESTIMATED INCOME	**$745,746**	**$1,099,093**	**$33,232**	**$1,878,071**
ESTIMATED EXPENDITURES:				
CAMPUS RECREATION ADMINISTRATION	$369,687	$0	$0	$369,687
BUILDING SERVICES	0	200,230	0	200,230
SRC PROGRAMS	27,300	0	0	27,300
CLIMBING	0	42,140	0	42,140
SPORTS CLUBS	102,508	0	0	102,508
INTRAMURAL	154,647	0	0	154,647
SRC OPERATIONS	0	288,213	0	288,213
SRC SERVICES	0	304,296	0	304,296
WELLNESS PROGRAM	151,103	0	0	151,103
OUTDOOR PROGRAM	96,957	0	0	96,957
OUTDOOR RENTALS	85,158	0	0	85,158
RECREATION SERVICES	22,600	0	0	22,600
GENERAL EDUCATION - SERVICES	0	0	33,232	33,232
TOTAL ESTIMATED EXPENDITURES	**$1,009,960**	**$834,879**	**$33,232**	**$1,878,071**
NET EARNINGS/(LOSS)	**($264,214)**	**$264,214**	**$0**	**($0)**

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
	ESTIMATED INCOME X14015					
	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
ESTIMATED EXPENDITURES X14015						
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 DISTRANCE	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
ESTIMATED EXPENDITURES X14015						
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

			CAMPUS REC NKA006	CR WELLNESS NKA007	CR INTRAMURAL NKA008	SPORTS CLUBS NKA009	CR ADMIN NKA010	TOTAL
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 PROGRAMS
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
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 DISTRANCE	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 PROGRAMS
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
ESTIMATED EXPENDITURES X14015							
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
ESTIMATED INCOME - X14015					
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**
ESTIMATED EXPENDITURES					
E4105	SALARIES	$40,290	$45,448	$0	$85,738
E4135	IH-STUDENT	10,000	8,000	0	18,000
E4205	FRINGE BENEFITS	20,000	21,000	0	41,000
E5030	TELEPHONE-LOCAL SERV.	292	810	0	1,102
E5031	TELEPHONE-LONG DIST.	125	100	0	225
E5033	CELLULAR/WIRELESS PHONE	600	0	0	600
E5055	DUES/MEMBERSHIPS-IN STATE	1,500	0	0	1,500
E5060	SUBSCRIPTIONS	100	0	0	100
E5070	CONFERENCE/REG.	2,000	0	0	2,000
E5199	PROFESSIONAL SERVICES	500	0	10,000	10,500
E5210	R&M WORKORDER	350	500	1,000	1,850
E5230	R&M SVCS-Vehicle	0	0	1,000	1,000
E5360	TRAVEL	3,000	0	0	3,000
E5410	OFFICE SUPPLIES	200	0	0	200
E5420	NON-CAPITAL OFFICE EQUIPMENT	1,000	0	0	1,000
E5465	GASOLINE & OIL	0	0	3,000	3,000
E5650	REPAIR & MAINT. SUPPL	0	1,000	1,000	2,000
E5670	FOOD	2,000	0	0	2,000

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
E5740	RECR & ATHLETIC SUPPLY	2,000	1,000	0	3,000
E5939	OTHER RENTALS	800	0	0	800
E5991	ADVERTISING	0	500	0	500
E5998	TICKETS	0	0	4,000	4,000
E6410	CAPITAL OUTLAY	11,000	0	0	11,000
F9223	TRANSFERS OUT - G&A	1,200	6,800	2,600	10,600
TOTAL ESTIMATED EXPENDITURES		**$96,957**	**$85,158**	**$22,600**	**$204,715**
NET EARNINGS/LOSS		**($84,957)**	**($16,158)**	**$3,400**	**($97,715)**

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		**$33,232**

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 % time	Cross Reference Orgn	Amount
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 70.88	NKA003 NKX003	7,432
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 % time	Cross Reference Orgn	Amount
6445	Mahoney, Brian T.	Asso. Dir. Campus Re		7	E1	100	0.75	52,957	75.00 25.00	NKA005 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 % time	Cross Reference Orgn	Amount
6452	Hamlett, Peggy L.	Director Fitness & W		6	E1	100	0.75	50,773	75.00 25.00	NKA007 NKA010	38,080
6457	Sturz, Benjamin D.	Coord,Wellness Prgms		5	C1	100	1.00	34,986	100.00	NKA007	34,986
Total - NKA007			2 positions				1.75	85,758			73,065

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	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6440	Fealy, Aaron J.	Assoc Dir,Comp & Rec		6	E1	100	0.75	54,870	75.00 25.00	NKA008 NKA010	41,153
Total - NKA008			1 positions				0.75	54,870			41,153

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6266	Dougherty, Richard	Business Op and IT C		7	C1	100	1.00	41,829	100.00	NKA010	41,829
6330	Tatham, Gregory A.	AsstVProv, Stdnt Aff		10	E1	100	0.10	109,387	10.00	NKA010	10,939
									60.00	NXA005	
									30.00	NRA001	
6440	Fealy, Aaron J.	Assoc Dir,Comp & Rec		6	E1	100	0.25	54,870	25.00	NKA010	13,718
									75.00	NKA008	
6445	Mahoney, Brian T.	Asso. Dir. Campus Re		7	E1	100	0.25	52,957	25.00	NKA010	13,239
									75.00	NKA005	
6446	Vacant	Information Systems		V	C1	100	0.50	37,606	50.00	NKA010	18,803
									50.00	NWA050	
6447	Means, Cheryll	Administrative Assis		3	C1	100	1.00	30,306	100.00	NKA010	30,306
6452	Hamlett, Peggy L.	Director Fitness & W		6	E1	100	0.25	50,773	25.00	NKA010	12,693
									75.00	NKA007	
6455	Strong, Kristin J.	Marketing & Events C		6	E1	100	1.00	37,170	100.00	NKA010	37,170
Total - NKA010			8 positions				4.35	414,898			178,696

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6305	Fulton, Trevor G.	Director, Outdoor Pr		6	E1	100	1.00	40,290	100.00	NUA035	40,290
Total - NUA035			1 positions				1.00	40,290			40,290

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 % time	Cross Reference Orgn	Amount
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
ESTIMATED INCOME: X14020				
STUDENT FEES	$1,506,784	$0	$0	$1,506,784
PROMOTIONS	5,000	0	0	5,000
RENTALS	21,086	110,123	0	131,209
SCHEDULING	20,000	37,500	0	57,500
SOUND PRODUCTION & LIGHTING	57,500	0	0	57,500
STUDENT AFFAIRS PROGRAMMING	650	0	0	650
GENERAL EDUCATION ALLOCATION	0	0	505,895	505,895
TOTAL ESTIMATED INCOME	**$1,611,020**	**$147,623**	**$505,895**	**$2,264,538**
ESTIMATED EXPENDITURES:				
BUILDING SERVICES	$234,539	$230,235	$0	$464,774
COMPUTER SUPPORT	53,437	0	0	53,437
GENERAL	191,000	321,455	0	512,455
INFORMATION	44,100	46,258	0	90,358
LEADERSHIP & ARTS	12,755	0	0	12,755
PROGRAMS	27,394	0	0	27,394
PROMOTIONS	9,500	0	0	9,500
SCHEDULING	2,471	65,090	0	67,561
EVENTS & SECURITY	0	53,450	0	53,450
SOUND PRODUCTION & LIGHTING	107,903	0	0	107,903
STUDENT AFFAIRS PROGRAMMING	11,900	0	0	11,900
STUDENT ORGANIZATIONS	54,747	0	0	54,747
UTILITIES	162,409	130,000	0	292,409
GENERAL EDUCATION - UNION BASE	0	0	95,749	95,749
GENERAL EDUCATION - COMMONS	0	0	133,343	133,343
GENERAL EDUCATION - TLC OCCUPANCY	0	0	232,855	232,855
GENERAL EDUCATION - CAMPUS OPERATOR	0	0	43,948	43,948
TOTAL ESTIMATED EXPENDITURES	**$912,155**	**$846,488**	**$505,895**	**$2,264,538**
NET EARNINGS/(LOSS)	**$698,865**	**($698,865)**	**$0**	**$0**

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

ESTIMATED INCOME: X14020					BUDGET #	UNION	COMMONS	TOTAL
STUDENT FEES								
R3101E	FULL TIME	16,000	X	$91.72	NWA005	$1,467,520	$0	$1,467,520
R3131E	PART TIME - FALL & SPRI	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								
R3591E	MISCELLANEOUS MEDIA SERVICES				NWA016	5,000	0	5,000
RENTALS								
R3523E	FACILITY RENTAL				NWA018	13,038	0	13,038
R3524E	FACILITY RENTAL-B				NWA018/NXA018	1,848	79,079	80,927
R3526E	ATM				NWA018/NXA018	2,700	6,000	8,700
R3529E	COPY CENTER				NXA018	0	14,148	14,148
R3531E	CREDIT UNION				NXA018	0	5,896	5,896
R3599E	OTHER SERVICES				NWA018/NXA018	3,500	5,000	8,500
SCHEDULING								
R3523E	RENTAL-MISCELLANEOUS				NWA008 / NXA008	4,500	4,000	8,500
R3591E	MISC MEDIA SERVICES				NWA008 / NXA008	9,000	22,500	31,500
R3599E	OTHER SERVICES				NWA008 / NXA008	6,500	11,000	17,500
SOUND PRODUCTION & LIGHTING								
R3591T	MISCELLANEOUS MEDIA SERVICES				NWA010	57,500	0	57,500
TOTAL ESTIMATED INCOME						**$1,611,020**	**$147,623**	**$1,758,643**

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
ESTIMATED EXPENDITURES							
E4105	SALARIES	$0	$0	$0	$33,946	$30,295	$0
E4110	IRREGULAR HELP-NON STUDENT	0	0	0	0	0	0
E4135	IRREGULAR HELP-STUDENT	0	0	42,500	40,000	0	0
E4215	FRINGE BENEFITS	0	0	1,000	18,000	13,558	0
E5025	PRINTING & BINDING	0	0	0	0	500	800
E5030	TELEPHONE-LOCAL SERVICE	0	1,176	300	732	294	294
E5031	TELEPHONE-LONG DISTANCE	0	45	50	25	100	0
E5045	PHOTOCOPY SERVICE	0	0	0	0	0	1,200
E5060	SUBSCRIPTIONS	0	0	0	0	0	0
E5070	CONFERENCE/REGISTRATION	0	0	0	0	0	0
E5110	LAUNDRY SERVICE	0	0	0	0	0	0
E5195	EVENT SERVICES	0	0	0	0	0	2,000
E5199	PROFESSIONAL SERVICES	0	0	0	0	0	10,000
E5210	R&M SERVICES-FM WORK ORDERS	0	0	0	0	0	0
E5230	R&M SERVICES-VEHICLES	0	0	0	1,000	0	0
E5315	COMPUTER SOFTWARE SERVICE	0	0	0	0	8,500	0
E5360	TRAVEL	0	0	0	0	0	800
E5410	OFFICE SUPPLIES	0	250	250	100	0	200
E5420	NON-CAPITAL OFFICE EQUIPMENT	0	1,000	0	4,000	0	0
E5450	ADMINISTRATIVE SUPPLIES	0	0	0	2,500	0	0
E5465	GASOLINE	0	0	0	300	0	0
E5650	REPAIR & MAINT. SUPPL	0	0	0	5,000	0	0
E5670	FOOD	0	0	0	0	500	1,100
E5695	HOUSEKEEPING/JANITOR SUPLLIES	0	0	0	0	0	0
E5710	MINOR TOOLS	0	0	0	0	0	0
E5740	RECREATIONAL & ATHLETIC SUPPLIES	0	0	0	300	0	0
E5751	SAFETY SUPPLIES	0	0	0	0	0	0

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
ESTIMATED EXPENDITURES							
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**

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
ESTIMATED EXPENDITURES: X14020								
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	8,000	0	96,526
E5025	PRINTING & BINDING	0	0	0	1,085	0	0	2,385
E5030	TELEPHONE-LOCAL SERVICE	396	0	0	0	396	0	3,588
E5031	TELEPHONE-LONG DISTANCE	0	0	0	0	0	0	220
E5045	PHOTOCOPY SERVICE	0	0	0	0	0	0	1,200
E5060	SUBSCRIPTIONS	0	0	0	220	0	0	220
E5070	CONFERENCE/REGISTRATION	0	0	0	0	0	0	0
E5110	LAUNDRY SERVICE	600	0	0	0	0	0	600
E5195	EVENT SERVICES	0	0	0	550	0	0	2,550
E5199	PROFESSIONAL SERVICES	0	0	0	5,000	0	6,000	21,000
E5206	R&M SERVICE - ELEVATOR	1,585	0	0	0	0	0	1,585
E5210	R&M SERVICE -FM WORK ORDERS	10,000	0	0	0	0	0	10,000
E5230	R&M SERVICES-VEHICLES	0	0	0	0	0	0	1,000
E5315	COMPUTER SOFTWARE SERVICE	0	0	0	0	2,000	0	10,500
E5360	TRAVEL	0	0	0	0	0	0	800
E5410	OFFICE SUPPLIES	0	0	0	0	200	0	1,000
E5420	NON-CAPITAL OFFICE EQUIPMENT	2,000	0	0	0	5,000	0	12,000
E5450	ADMINISTRATIVE SUPPLIES	500	0	0	0	0	250	3,250
E5465	GASOLINE	750	0	0	0	0	0	1,050
E5650	REPAIR & MAINT. SUPPL	5,000	0	0	0	2,000	0	12,000
E5670	FOOD	0	0	500	4,000	0	2,400	8,500
E5695	HOUSEKEEPING/JANITOR SUPPLI	16,500	0	0	0	0	0	16,500
E5710	MINOR TOOLS	1,000	0	0	0	500	0	1,500

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
ESTIMATED EXPENDITURES: X14020								
E5740	RECREATIONAL & ATHLETIC SUPF	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
TOTAL ESTIMATED EXPENDITURES		**$234,539**	**$162,409**	**$9,500**	**$12,755**	**$53,437**	**$11,900**	**$912,155**

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
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

		COMMONS GENERAL NXA005	COMMONS EVENTS & SECURITY NXA007	COMMONS SCHEDULING SERVICES NXA008	COMMONS INFORMATION NXA009	COMMONS BUILDINGS NXA014	COMMONS UTILITIES NXA015	TOTAL
ESTIMATED EXPENDITURES: X14020								
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 EARINGS/(LOSS) FOR X14020								**$0.00**

COMMONS/UNION OPERATIONS
GENERAL EDUCATION ALLOCATION
JULY 1, 2015 THROUGH JUNE 30, 2016

		UNION BASE NXX001	COMMONS NXX002	TLC OCCUPANCY NXX005	CAMPUS OPERATOR NXX006	TOTAL
ESTIMATED EXPENDITURES						
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
05-E5870	UTILITIES - WATER	0	2,000	7,000	0	9,000
05-E5880	UTILITIES - SEWER	0	2,000	9,300	0	11,300
05-E5887	UTILITIES-OTHER FUEL	0	29,811	2,490	0	32,301
TOTAL ESTIMATED EXPENDITURES		**$95,749**	**$133,343**	**$232,855**	**$43,948**	**$505,895**

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	Annual Salary	Cross Reference % time	Cross Reference 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

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

NWA011 - Student Organizations

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

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

NWA014 - Union Building Services

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

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

NWA050 - Union Computer Network Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6281	Cordon, Jenine E.	Application Administ		7	E1	100	0.31	54,205	30.51	NWA050	16,538
									29.62	NTA092	
									29.62	NVA030	
									10.25	PHX103	
6446	Vacant	Information Systems		V	C1	100	0.50	37,606	50.00	NWA050	18,803
									50.00	NKA010	
Total - NWA050			2 positions				0.81	91,811			35,341

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

NXA005 - Commons Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6282	Vacant	Tech, Financial		V	C1	100	0.35	31,595	35.00 65.00	NXA005 NTA094	11,058
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	0.34	69,971	34.00 33.00 33.00	NXA005 NVA030 NRA001	23,790
6330	Tatham, Gregory A.	AsstVProv, Stdnt Aff		10	E1	100	0.60	109,387	60.00 30.00 10.00	NXA005 NRA001 NKA010	65,632
6356	Moyer, Brian T.	Events Coordinator		6	C1	100	1.00	38,022	100.00	NXA005	38,022
Total - NXA005			6 positions				4.29	338,770			228,297

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 % time	Cross Reference Orgn	Amount
6335	Aiman, Benjamin D.	Facilities and Event		6	C1	100	1.00	40,082	100.00	NXA008	40,082
Total - NXA008			1 positions				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	Annual Salary	Cross Reference % time	Cross Reference 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 86.46	NXA014 NXX001	5,382
6358	Vacant	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	NXA014	25,002
Total - NXA014			3 positions				2.14	90,189			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	Annual Salary	Cross Reference % time	Cross Reference 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 13.54	NXX001 NXA014	34,367
Total - NXX001			2 positions				1.86	70,200			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	Annual Salary	Cross Reference % time	Cross Reference 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 positions				4.00	100,027			100,027

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 % time	Cross Reference Orgn	Amount
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
ESTIMATED INCOME - X14012		**HC/CR HRS**	**RATE**	
R3101E	FULL-TIME FEES	16,000	$2.00	$32,000
	TOTAL ESTIMATED INCOME			**$32,000**
ESTIMATED EXPENDITURES				
E5025	PRINTING & BINDING			$100
E5199	OTHER PROFESSIONAL SERVICES			15,700
E5670	FOOD			1,000
E5671	REFRESHMENTS & MEALS			4,000
E5939	OTHER RENTALS & LEASES			3,000
F9222	TRANSFERS OUT - AUX OPERATIONS			5,000
F9223	TRANSFERS OUT - G&A FEES			3,200
	TOTAL ESTIMATED EXPENDITURES			**$32,000**
E9999	**NET EARNINGS/(LOSS) TO QKA900**			**$0**

UNIVERSITY OF IDAHO

INTERCOLLEGIATE ATHLETICS

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

INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENSE CLASS
INCLUDES GENERAL EDUCATION AND FACILITIES (YBY500) FUNDING
JULY 1, 2015 THROUGH JUNE 30, 2016

	SALARIES	IRREGULAR HELP	FRINGE BENEFITS	TRAVEL	OTHER EXPENSE	CAPITAL OUTLAY	SCHLRSHPS	TOTAL
ADMINISTRATION								
ADMINISTRATION	$442,812	$0	$178,082	$16,000	$669,206	$0	$0	$1,306,100
GRANT IN AID OTHER	0	0	0	0	69,520	0	0	69,520
SUB TOTAL - ADMINISTRATION	$442,812	$0	$178,082	$16,000	$738,726	$0	$0	$1,375,620
GENERAL ATHLETICS								
GENERAL ATHLETIC SUPPORT	$82,181	$0	$40,196	$6,000	$421,464	$20,250	$0	$570,091
OST BENEFITS	$0	$0	$0	$0	$0	$0	$0	$0
VIDEO	40,831	0	29,029	0	79,165	0	0	149,025
SPORTS INFORMATION	126,131	0	49,443	1,350	39,020	0	0	215,944
TRAINING ROOM	191,006	35,472	76,325	5,000	493,457	0	0	801,260
STRENGTH COACH	98,467	0	51,535	1,730	30,102	0	0	181,834
ATHLETIC FUND RAISER	55,723	0	21,843	17,000	6,339	0	0	100,905
REGIONAL DEVELOP. - SOUTH	138,833	0	9,371	35,100	73,616	0	0	256,920
PROMOTIONS	79,768	0	31,661	500	119,113	0	0	231,042
TICKET OFFICE	81,616	0	32,619	0	80,844	0	0	195,079
CREDIT CARD DISCOUNTS	0	0	0	0	30,000	0	0	30,000
ACADEMIC SUPPORT	107,661	0	46,373	0	19,992	0	0	174,026
FACILITIES (YBY500)	0	0	0	0	35,000	0	0	35,000
SUB TOTAL - GENERAL ATHLETICS	$1,002,217	$35,472	$388,395	$66,680	$1,428,112	$20,250	$0	$2,941,126
WOMEN'S PROGRAMS								
SWIMMING	$79,102	$0	$40,808	$136,285	$76,867	$0	$0	$333,062
BASKETBALL	222,248	$0	87,121	178,950	210,189	0	0	698,508
VOLLEYBALL	166,878	0	65,416	144,200	108,704	0	0	485,198
TRACK/CROSS COUNTRY	73,081	0	31,619	76,600	69,204	0	0	250,504
GOLF	44,595	0	17,481	57,381	28,179	0	0	147,636
TENNIS	57,262	0	22,447	46,500	12,574	0	0	138,783
SOCCER	71,448	0	28,008	132,910	119,618	0	0	351,984
GRANTS IN AID	0	0	0	0	0	0	1,495,838	1,495,838
SUB TOTAL - WOMEN'S PROGRAMS	$714,614	$0	$292,900	$772,826	$625,335	$0	$1,495,838	$3,901,513
MEN'S PROGRAMS								
FOOTBALL	$980,388	$0	$314,760	$1,143,324	$1,507,151	$0	$0	$3,945,623
BASKETBALL	343,325	0	145,912	269,300	297,973	0	0	1,056,510
TRACK/CROSS COUNTRY	73,081	0	31,619	75,000	47,898	0	0	227,598
GOLF	37,107	0	14,546	60,550	22,576	0	0	134,779
TENNIS	19,261	0	7,550	66,500	64,001	0	0	157,312
GRANTS IN AID	0	0	0	0	0	0	2,165,991	2,165,991
SUB TOTAL - MEN'S PROGRAMS	$1,453,162	$0	$514,387	$1,614,674	$1,939,599	$0	$2,165,991	$7,687,813
GRAND TOTAL	**$3,612,805**	**$35,472**	**$1,373,764**	**$2,470,180**	**$4,731,772**	**$20,250**	**$3,661,829**	**$15,906,072**

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

GENERAL EDUCATION OPERATING BUDGET			
ALLOCATION INCLUDES $1,172,000 FOR GENDER EQUITY	GENERAL EDUCATION	$	3,924,200
TOTAL GENERAL EDUCATION		**$**	**3,924,200**
CONFERENCE INITIATION FEES			
INSTITUTIONAL SUPPORT OUTSIDE STATE BOARD OF EDUCATION FUNDING CAP (PER SBOE POLICY)		**$**	**500,000**
ATHLETIC OPERATION REVENUE			
STUDENT FEES		**$**	**2,201,850**
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**

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

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 GUARANTEES			
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 GUARANTEES			**$2,237,500**
CONTRIBUTIONS			
VANDAL SCHOLARSHIP FUND	YBA320	R3951E	$1,651,602
OTHER GIFTS (NON-VSF)	YBA320	R3951E	765,000
FOUNDATION UNRESTRICTED	YBA320	R3951E	350,000
TOTAL CONTRIBUTIONS			**$2,766,602**
TOURNAMENT - BOWL - CONFERENCE			
NCAA ACADEMIC REVENUE	YBA080	R3625E	$70,000
NCAA OTHER REVENUE	YBA320	R3625E	560,580
SUNBELT/BIG SKY REVENUE	YBA320	R3626E	895,000
TOTAL TOURNAMENT - BOWL - CONFERENCE			**$1,525,580**

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

MEDIA			
LEARFIELD RIGHTS FEE	YBA360	R3627E	$75,000
TOTAL MEDIA			**$75,000**
CONCESSIONS - PROGRAMS - PARKING - ADVERTISING			
CONCESSION COMMISSIONS	YDA010	R3612E	$30,600
FOOTBALL - PROGRAM SALES	YDA010	R3660T	3,500
TOTAL CONCESSIONS - PGRMS - ETC			**$34,100**
ROYALTY - ADVERTISEMENT - SPONSORSHIP			
CLC PROCEEEDS FOR POST ELIGIBLE AID	YBA080	R3911E	$60,000
LEARFIELD RIGHTS FEE	YBA360	R3911E	675,000
TOTAL ROYALTY - ADVERTISEMENT - SPONSORSHIP			**$735,000**
ENDOWMENT/INVESTMENT INCOME			
CIT ENDOWMENTS	YBA320	R3811E	$35,000
SCHOLARSHIP ENDOWMENT INCOME	YBA320	R3811E	190,000
TOTAL ENDOWMENT/INVESTMENT INCOME			**$225,000**
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			**$306,000**
TOTAL PROGRAM REVENUE			**$8,577,782**

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

		AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
ADMINISTRATION		**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				
GRANTS-IN-AID - OTHER		**YBA080**		
E5999	OTHER EXPENSE	69,520	0	69,520
E7110	SCHOLARSHIPS	0	0	0
	TOTAL GRANT IN AID	**69,520**	**0**	**69,520**
GENERAL SUPPORT		**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**
OST BENEFITS		**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
VIDEO		**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**
SPORTS INFORMATION		**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**
TRAINING ROOM		**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
STRENGTH COACH		**YBA345**		
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**
ATHLETIC FUND RAISER		**YBA350**		
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**
REGIONAL DEVELOPMENT - SOUTH		**YBA355**		
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 - SOUT	**256,920**	**0**	**256,920**

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

		AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
MARKETING & PROMOTIONS		**YBA360**		
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**
TICKET OFFICE		**YBA370**		
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**
CREDIT CARD DISCOUNTS		**YBA375**		
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
ACADEMIC SUPPORT		**YBA390**		
E4105	SALARIES	107,661	0	107,661
E4110	IRREGULAR HELP	0	0	
E4205	FRINGE BENEFITS	46,373	0	46,373
E5999	OTHER EXPENSE	19,992	0	19,992
E7110	SCHOLARSHIPS	0	0	
	TOTAL ACADEMIC SUPPORT	**174,026**	**0**	**174,026**
SWIMMING - WOMEN'S		**YCA010**	**YCX110**	
E4105	SALARIES	0	79,102	79,102
E4110	IRREGULAR HELP	0	0	
E4205	FRINGE BENEFITS	14,535	26,273	40,808
E5381	TRAVEL	122,535	0	122,535
E5999	OTHER EXPENSE	50,927	0	50,927
	TOTAL SWIMMING	**187,997**	**105,375**	**293,372**
SWIMMING - ADMINISTRATION		**YCA011**		
E5999	OTHER EXPENSE	22,040	0	22,040
	TOTAL SWIMMING - ADMINISTRATION	**22,040**	**0**	**22,040**

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

		AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
SWIMMING - RECRUITING		**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**
BASKETBALL - WOMEN'S		**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**
BASKETBALL - ADMINISTRATION		**YCA021**		
E5999	OTHER EXPENSE	126,403	0	126,403
	TOTAL BASKETBALL - ADMINISTRATION	**126,403**	**0**	**126,403**
BASKETBALL - RECRUITING		**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
VOLLEYBALL - WOMEN'S		**YCA030**	**YCX130**	
E4105	SALARIES	0	166,878	166,878
E4205	FRINGE BENEFITS	9,989	55,427	65,416
E5381	TRAVEL	129,500	0	129,500
E5999	OTHER EXPENSE	35,214	0	35,214
	TOTAL VOLLEYBALL	**174,703**	**222,305**	**397,008**
VOLLEYBALL - ADMINISTRATION		**YCA031**		
E5999	OTHER EXPENSE	69,390	0	69,390
	TOTAL VOLLEYBALL - RECRUITMENT	**69,390**	**0**	**69,390**
VOLLYBALL - RECRUITING		**YCA032**		
E5381	TRAVEL	14,700	0	14,700
E5999	OTHER EXPENSE	4,100	0	4,100
	TOTAL VOLLYBALL - RECRUITING	**18,800**	**0**	**18,800**
TOTAL VOLLYBALL - WOMEN'S		**262,893**	**222,305**	**485,198**
TRACK/CROSS COUNTRY - WOMEN'S		**YCA040**		
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	52,274	0	52,274
	TOTAL TRACK/CROSS COUNTRY	**229,974**	**0**	**229,974**

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

		AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
TRACK /CROSS COUNTRY - ADMINISTRATION		**YCA041**		
E5999	OTHER EXPENSE	14,630	0	14,630
	TOTAL TRACK/CROSS COUNTRY - ADMIN	**14,630**	**0**	**14,630**
TRACK/CROSS COUNTRY - RECRUITING		**YCA042**		
E5381	TRAVEL	3,600	0	3,600
E5999	OTHER EXPENSE	2,300	0	2,300
	TOTAL TRACK/CROSS COUNTRY - RECRI	**5,900**	**0**	**5,900**
TOTAL TRACK/CROSS COUNTRY - WOMEN'S		**250,504**	**0**	**250,504**
GOLF - WOMEN'S		**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**
GOLF - ADMINISTRATION		**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
GOLF - RECRUITING		**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**	**0**	**147,636**
TENNIS - WOMEN'S		**YCA060**		
E4105	SALARIES	57,262	0	57,262
E4205	FRINGE BENEFITS	22,447	0	22,447
E5381	TRAVEL	45,000	0	45,000
E5999	OTHER EXPENSE	4,174	0	4,174
	TOTAL TENNIS	**128,883**	**0**	**128,883**
TENNIS - ADMINISTRATION		**YCA061**		
E5999	OTHER EXPENSE	7,900	0	7,900
	TOTAL TENNIS - ADMINISTRATION	**7,900**	**0**	**7,900**
TENNIS - RECRUITING		**YCA062**		
E5381	TRAVEL	1,500	0	1,500
E5999	OTHER EXPENSE	500	0	500
	TOTAL TENNIS - RECRUITING	**2,000**	**0**	**2,000**
TOTAL TENNIS - WOMEN'S		**138,783**	**0**	**138,783**

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

		AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
SOCCER - WOMEN'S		**YCA070**	**YCX170**	
E4105	SALARIES	4,498	66,950	71,448
E4205	FRINGE BENEFITS	5,771	22,237	28,008
E5381	TRAVEL	117,810	0	117,810
E5999	OTHER EXPENSE	83,158	0	83,158
	TOTAL SOCCER	**211,237**	**89,187**	**300,424**
SOCCER - ADMINISTRATION		**YCA071**		
E5999	OTHER EXPENSE	34,660	0	34,660
	TOTAL SOCCER - ADMINISTRATION	**34,660**	**0**	**34,660**
SOCCER - RECRUITING		**YCA072**		
E5381	TRAVEL	15,100	0	15,100
E5999	OTHER EXPENSE	1,800	0	1,800
	TOTAL SOCCER - RECRUITING	**16,900**	**0**	**16,900**
TOTAL SOCCER - WOMEN'S		**262,797**	**89,187**	**351,984**
GRANTS-IN-AID - WOMEN'S		**YCA080**	**YCX025**	
E7110	SCHOLARSHIPS AND GRANTS	323,838	1,172,000	1,495,838
	TOTAL GRANTS-IN-AID	**323,838**	**1,172,000**	**1,495,838**

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

		AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
FOOTBALL - MEN'S		**YDA010**	**YDX110**	
E4105	SALARIES	48,111	932,277	980,388
E4110	IRREGULAR HELP	0	0	
E4205	FRINGE BENEFITS	5,111	309,649	314,760
E5381	TRAVEL	1,009,324	0	1,009,324
E5999	OTHER EXPENSE	465,939	0	465,939
E7110	SCHOLARSHIPS	0	0	
	TOTAL FOOTBALL	**1,528,485**	**1,241,926**	**2,770,411**
FOOTBALL - ADMINISTRATION		**YDA011**		
E5999	OTHER EXPENSE	1,013,562	0	1,013,562
	TOTAL FOOTBALL - ADMINISTRATION	**1,013,562**	**0**	**1,013,562**
FOOTBALL - RECRUITING		**YDA012**		
E5381	TRAVEL	134,000	0	134,000
E5999	OTHER EXPENSE	27,650	0	27,650
	TOTAL FOOTBALL - RECRUITING	**161,650**	**0**	**161,650**
TOTAL FOOTBALL - MEN'S		**2,703,697**	**1,241,926**	**3,945,623**

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

		AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
BASKETBALL - MEN'S		**YDA020**	**YDX120**	
E4105	SALARIES	0	343,325	343,325
E4110	IRREGULAR HELP	0	0	
E4205	FRINGE BENEFITS	31,880	114,032	145,912
E5381	TRAVEL	210,920	0	210,920
E5999	OTHER EXPENSE	20,785	0	20,785
	TOTAL BASKETBALL	**263,585**	**457,357**	**720,942**
BASKETBALL - ADMINISTRATION		**YDA021**		
E5999	OTHER EXPENSE	273,588	0	273,588
	TOTAL BASKETBALL - ADMINISTRATION	**273,588**	**0**	**273,588**
BASKETBALL - RECRUITING		**YDA022**		
E5381	TRAVEL	58,380	0	58,380
E5999	OTHER EXPENSE	3,600	0	3,600
	TOTAL BASKETBALL - RECRUITING	**61,980**	**0**	**61,980**
TOTAL BASKETBALL - MEN'S		**599,153**	**457,357**	**1,056,510**

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

		AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
TRACK/CROSS COUNTRY - MEN'S		**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**
TRACK/CROSS COUNTRY - ADMINISTRATION		**YDA041**		
E5999	OTHER EXPENSE	14,830	0	14,830
	TOTAL TRACK/CROSS COUNTRY - ADMI	**14,830**	**0**	**14,830**
TRACK/CROSS COUNTRY - RECRUITING		**YDA042**		
E5381	TRAVEL	2,000	0	2,000
E5999	OTHER EXPENSE	1,100	0	1,100
	TOTAL TRACK/CROSS COUNTRY - RECR	**3,100**	**0**	**3,100**
TOTAL TRACK/CROSS COUNTRY - MEN'S		**227,598**	**0**	**227,598**
GOLF - MEN'S		**YDA050**		
E4105	SALARIES	37,107	0	37,107
E4205	FRINGE BENEFITS	14,546	0	14,546
E5381	TRAVEL	58,000	0	58,000
E5999	OTHER EXPENSE	20,626	0	20,626
	TOTAL GOLF	**130,279**	**0**	**130,279**

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

		AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
GOLF - ADMINISTRATION		**YDA051**		
E5999	OTHER EXPENSE	1,000	0	1,000
	TOTAL GOLF - ADMINISTRATION	**1,000**	**0**	**1,000**
GOLF - RECRUITING		**YDA032**		
E5381	TRAVEL	2,550	0	2,550
E5999	OTHER EXPENSE	950	0	950
	TOTAL TRACK/CROSS COUNTRY - RECR	**3,500**	**0**	**3,500**
TOTAL GOLF - MEN'S		**134,779**	**0**	**134,779**
TENNIS - MEN'S		**YDA060**		
E4105	SALARIES	19,261	0	19,261
E4205	FRINGE BENEFITS	7,550	0	7,550
E5381	TRAVEL	65,000	0	65,000
E5999	OTHER EXPENSE	55,601	0	55,601
	TOTAL TENNIS	**147,412**	**0**	**147,412**
TENNIS - ADMINISTRATION		**YDA061**		
E5999	OTHER EXPENSE	7,900	0	7,900
	TOTAL TENNIS - ADMINISTRATION	**7,900**	**0**	**7,900**

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

		AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
TENNIS - RECRUITING		**YDA062**		
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**
GRANTS-IN-AID - MEN'S		**YDA080**		
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

INTERCOLLEGIATE ATHLETICS

CAMP PROGRAMS ESTIMATED REVENUE AND EXPENSES
JULY 1, 2015 THROUGH JUNE 30, 2016

		WOMEN'S PROGRAMS		
		BASKETBALL CAMP YCY220	VOLLEYBALL CAMP YCY230	TOTAL
ESTIMATED WOMEN'S REVENUE				
R3203E	SUMMER CAMP	$5,000	$100,000	$105,000
	TOTAL ESTIMATED REVENUE	**$5,000**	**$100,000**	**$105,000**
ESTIMATED WOMEN'S EXPENDITURES				
E4110	IRREGULAR HELP	$3,000	$25,000	$28,000
E5999	OTHER EXPENSE	$2,000	$75,000	$77,000
	TOTAL ESTIMATED EXPENDITURES	**$5,000**	**$100,000**	**$105,000**
NET WOMEN'S EARNINGS/(LOSS)		**$0**	**$0**	**$0**

		MEN'S PROGRAMS		
		FOOTBALL CAMP YDY210	BASKETBALL CAMP YDY220	TOTAL
ESTIMATED MEN'S REVENUE				
R3203E	SUMMER CAMP	$85,000	$10,000	$95,000
	TOTAL ESTIMATED REVENUE	**$85,000**	**$10,000**	**$95,000**
ESTIMATED MENS' EXPENDITURES				
E4110	IRREGULAR HELP	$25,000	$5,000	$30,000
E5999	OTHER EXPENSE	$60,000	$5,000	$65,000
	TOTAL ESTIMATED EXPENDITURES	**$85,000**	**$10,000**	**$95,000**
NET MEN'S EARNINGS/(LOSS)		**$0**	**$0**	**$0**
	TOTAL CAMPS EXPENDITURES			**$200,000**
	TOTAL CAMPS REVENUE			**$200,000**
	NET CAMPS PROFT/(LOSS)			**$0**

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

973ADM - Athletics Admin

YAA310 - Intercollegiate Athletics Admi

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference 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 positions				5.00	181,709			181,709

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

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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	Annual Salary	Cross Reference % time	Cross Reference 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 positions				2.00	82,181			82,181

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SBOE Auxiliary Enterprises
Budgeted Salary Report
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Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974GEN - General-Program Support

YBA325 - Video

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
8492	Jackson, Timothy T.	Communications Speci		5	E1	100	1.00	40,830	100.00	YBA325	40,830
Total - YBA325			1 positions				1.00	40,830			40,830

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SBOE Auxiliary Enterprises
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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974GEN - General-Program Support

YBA330 - Sports Information

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
8493	St. Pierre, Joseph G.	Communications Speci		5	C1	100	1.00	28,954	100.00	YBA330	28,954
8494	Pringle, Seth L.	Asst Media Relations		6	C1	100	1.00	34,258	100.00	YBA330	34,258
8495	Paull, Rebecca	Asst. AD/Media Relat		8	E1	100	1.00	62,920	100.00	YBA330	62,920
Total - YBA330			3 positions				3.00	126,131			126,131

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SBOE Auxiliary Enterprises
Budgeted Salary Report
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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974GEN - General-Program Support

YBA340 - Training Room

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
8483	Eldrich, Margaret	Student Insurance Co		4	C1	100	1.00	29,827	100.00	YBA340	29,827
8500	van Amerongen, Toby	Assistant Athletic T		7	E1	100	1.00	42,827	100.00	YBA340	42,827
8504	Steele, Barrie E.	Director, Athletic T		9	E1	100	1.00	75,525	100.00	YBA340	75,525
8650	Vacant	Assistant Athletic T		7	E1	100	1.00	42,827	100.00	YBA340	42,827
Total - YBA340			4 positions				4.00	191,006			191,006

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SBOE Auxiliary Enterprises
Budgeted Salary Report
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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974GEN - General-Program Support

YBA345 - Strength & Conditioning

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

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SBOE Auxiliary Enterprises
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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974VSF - General-Vandal Scholarship Fund

YBA350 - VSF Major Gifts

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
8630	Mooney, Timothy J.	Assoc AD for Externa		10	E1	100	0.50	112,299	49.62 50.38	YBA350 ZDU149	55,723
8635	Vacant	Coord, Development		V	E1	0	0.00	0	100.00	YBA350	0
Total - YBA350			2 positions				0.50	112,299			55,723

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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974VSF - General-Vandal Scholarship Fund

YBA355 - VSF Boise

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
8485	Robson, Shelly D.	Development Coordina		7	E1	100	0.50	44,949	50.00	YBA355	22,474
									50.00	ZDU149	
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	17,413
									50.00	ZDU149	
									8.68	YBA370	
8643	Vacant	Development Coordina		7	E1	100	0.50	42,349	50.00	YBA355	21,174
									50.00	ZDU149	
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

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SBOE Auxiliary Enterprises
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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974GEN - General-Program Support

YBA360 - Marketing & Promotions

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

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SBOE Auxiliary Enterprises
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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974GEN - General-Program Support

YBA370 - Ticket Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference 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
									50.00	ZDU149	
									41.32	YBA355	
Total - YBA370			3 positions				2.09	120,099			81,616

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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974GEN - General-Program Support

YBA390 - Academic Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference 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 positions				3.00	107,661			107,661

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SBOE Auxiliary Enterprises
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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 % time	Cross Reference Orgn	Amount
8521	Sanford, Christa N.	Assoc Head Women's B		EX	E1	100	0.05	61,214	5.37 94.63	YCA020 YCX120	3,287
8523	Zeller, Kristi	Asst Women's Basketb		EX	E1	100	0.07	28,350	7.26 92.74	YCA020 YCX120	2,058
Total - YCA020			2 positions				0.13	89,565			5,345

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SBOE Auxiliary Enterprises
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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 % time	Cross Reference Orgn	Amount
8530	Floeck, Travis	Assistant Track Coac		EX	EC	100	0.50	45,926	50.00 50.00	YCA040 YDA040	22,963
8580	Cawley, Timothy	Director of Track/X-		EX	EC	100	0.50	64,522	50.00 50.00	YCA040 YDA040	32,261
8581	Cawley, Cathleen A.	Asst Coach, Track (J		EX	EC	100	0.50	35,714	50.00 50.00	YCA040 YDA040	17,857
Total - YCA040			3 positions				1.50	146,162			73,081

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SBOE Auxiliary Enterprises
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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 % time	Cross Reference Orgn	Amount
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

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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 % time	Cross Reference Orgn	Amount
8515	Vacant	Head Men's Tennis Co		EX	EC	100	0.50	38,522	50.00 50.00	YCA060 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

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SBOE Auxiliary Enterprises
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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 % time	Cross Reference Orgn	Amount
8518	Davis, Joshua B.	Asst. Coach, Soccer		EX	EC	100	0.15	30,618	14.69 85.31	YCA070 YCX170	4,498
Total - YCA070			1 positions				0.15	30,618			4,498

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SBOE Auxiliary Enterprises
Budgeted Salary Report
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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

976MFB - Men's Football

YDA010 - Football

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
9406	Vacant	Athletics Coordinato		6	C1	0	0.00	48,111	100.00	YDA010	48,111
Total - YDA010			1 positions				0.00	48,111			48,111

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SBOE Auxiliary Enterprises
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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 % time	Cross Reference Orgn	Amount
8530	Floeck, Travis	Assistant Track Coac		EX	EC	100	0.50	45,926	50.00 50.00	YDA040 YCA040	22,963
8580	Cawley, Timothy	Director of Track/X-		EX	EC	100	0.50	64,522	50.00 50.00	YDA040 YCA040	32,261
8581	Cawley, Cathleen A.	Asst Coach, Track (J		EX	EC	100	0.50	35,714	50.00 50.00	YDA040 YCA040	17,857
Total - YDA040			3 positions				1.50	146,162			73,081

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SBOE Auxiliary Enterprises
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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 % time	Cross Reference Orgn	Amount
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

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SBOE Auxiliary Enterprises
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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 % time	Cross Reference Orgn	Amount
8515	Vacant	Head Men's Tennis Co		EX	EC	100	0.50	38,522	50.00 50.00	YDA060 YCA060	19,261
Total - YDA060			1 positions				0.50	38,522			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

	ADMIN	SERVICES	TOTAL
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	**$768,153**	**$238,500**	**$1,006,653**
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	**$477,588**	**$529,065**	**$1,006,653**
NET EARNINGS	**$290,565**	**($290,565)**	**$0**

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

ESTIMATED INCOME - X14040	HC/CR HRS		RATE	ADMIN NRA001	STDNT HLTH SERVICES NSA102	VENDORS NSA103	TOTAL
R3101E FULL-TIME FEES	16,000	X	$41.87	$669,920	$0	$0	$669,920
R3131E PT FEES - FALL& SPRING ON CAMPUS	3,300	X	$6.20	20,460	0	0	20,460
R3133E PT FEES - SUMMER ON CAMPUS	8,100	X	$6.20	50,220	0	0	50,220
R3135E PT FEES - FALL & SPRING OFF CAMPUS	5,324	X	$2.20	11,713	0	0	11,713
R3137E PT FEES - SUMMER OFF CAMPUS	7,200	X	$2.20	15,840	0	0	15,840
R3405E SHIP CO-PAY (Based on 2,000 enrollees)				0	0	0	0
R3541E LAB				0	0	44,000	44,000
R3542E SURGERY				0	0	12,000	12,000
R3544E STUDENT OFFICE CALLS				0	2,000	165,000	167,000
R3590E ADMINISTRATIVE SERVICE FEE				0	1,500	0	1,500
R3599E OTHER SERVICES				0	0	14,000	14,000
R3908E CARRY OVER				0	0	0	0
TOTAL ESTIMATED INCOME				**$768,153**	**$3,500**	**$235,000**	**$1,006,653**

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

		ADMIN NRA001	STDNT HLTH SERVICES NSA102	VENDORS NSA103	TOTAL
ESTIMATED EXPENDITURES - X14040					
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	2,000	2,500	0	4,500
E5025	PRINTING	5,000	0	0	5,000
E5030	TELEPHONE-LOCAL SERVICE	0	3,500	0	3,500
E5031	TELEPHONE-LONG DISTANCE	0	400	0	400
E5060	DUES AND SUBSCRIPTIONS	3,500	0	0	3,500
E5070	CONFERENCE SERVICES	5,000	0	0	5,000
E5110	LAUNDRY SERVICE	0	750	0	750
E5154	PARKING PERMITS	0	500	0	500
E5190	ADVERTISING/LEGAL NOTICES	0	1,000	0	1,000
E5199	OTHER PROFESSIONAL SERVICES	43,000	33,000	235,000	311,000
E5210	R&M SVCS-FM WORK ORDERS	0	5,000	0	5,000
E5220	R&M SVCS-EQUIPMENT	0	5,000	0	5,000
E5360	TRAVEL	7,500	2,000	0	9,500
E5410	OFFICE SUPPLIES	500	0	0	500
E5420	NON-CAPITAL OFFICE EQUIPMENT	2,500	3,000	0	5,500
E5450	OTHER ADMINISTRATAIVE SUPPLIES	3,500	500	0	4,000
E5650	R & M SUPPLIES	0	4,500	0	4,500
E5670	FOOD	5,000	2,000	0	7,000
E5720	EDUCATIONAL SUPPLIES	5,000	2,500	0	7,500
E5743	MEDICAL SUPPLIES-CLINICAL (Flue shots)	100,000	0	0	100,000

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

		ADMIN NRA001	STDNT HLTH SERVICES NSA102	VENDORS NSA103	TOTAL
ESTIMATED EXPENDITURES - X14040					
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	0	5,000
E5887	UTILITIES-OTHER FUEL	0	5,000	0	5,000
E5991	ADVERTISING	15,000	6,500	0	21,500
E5992	PROMOTION	15,000	2,500	0	17,500
E5993	CREDIT CARD DISCOUNTS	0	0	0	0
E5999	MISCELLANEOUS	0	0	0	0
F9222	TRANSFERS - OPERATIONS (FACILITY FEE	74,000	0	0	74,000
F9223	TRANSFERS - G&A FEES	77,000	0	24,800	101,800
	TOTAL ESTIMATED EXPENDITURES	**$477,588**	**$269,265**	**$259,800**	**$1,006,653**
NET EARNINGS/(LOSS)		**$290,565**	**($265,765)**	**($24,800)**	**$0**

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

		STUDENT BEN SELF FUNDING NRA002
ESTIMATED INCOME - X14041		
R3405E	SHIP (Based on 2,000 enrollees)	$134,000
R3908E	CARRY OVER	24,041
	TOTAL ESTIMATED INCOME	**$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 ADMINISTRATAIVE SUPPLIES	500
E5991	ADVERTISING	2,500
F9223	TRANSFERS - G&A FEES	13,500
	TOTAL ESTIMATED EXPENDITURES	**$158,041**
NET EARNINGS/(LOSS)		**$0**

NWRTBSR

SBOE Auxiliary Enterprises
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M026 - Stndt Affairs & Enrollment Mgmt

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	69,971	33.00	NRA001	23,090
									34.00	NXA005	
									33.00	NVA030	
6330	Tatham, Gregory A.	AsstVProv, Stdnt Aff		10	E1	100	0.30	109,387	30.00	NRA001	32,816
									60.00	NXA005	
									10.00	NKA010	
7630	Vacant	Enterprise Developer		V	E1	62	0.62	23,182	100.00	NRA001	23,182
Total - NRA001			3 positions				1.25	202,540			79,088

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

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	57,741	100.00	NRA002	57,741
Total - NRA002			1 positions				1.00	57,741			57,741

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

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	Pharmacist		10	E2	12	0.12	1	100.00	NSA102	1
6256	Rudley, Marissa K.	Campus Dietitian		6	E1	85	0.85	39,565	100.00	NSA102	39,565
6323	Matson, Eric C.	Financial Technician		4	C1	100	1.00	33,134	100.00	NSA102	33,134
6448	Tuschhoff, Emily	Program Coordinator		6	E1	100	1.00	38,750	100.00	NSA102	38,750
Total - NSA102			4 positions				2.97	111,451			111,451

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	Facility Rental	$0
R3523T	Fac Rental - 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-Other	2,500
E5614	R&M Sup-Bldg Material	1,500
E5695	Hskpng/Janitor Supplies	49
E5790	Property Insurance	225
E5855	Utilities-Electic	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
RESIDENCE HALLS OPERATIONS - X14061				
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		**$8,132,004**	**$4,948,480**	**$3,183,524**
APARTMENTS - X14061				
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		**$1,441,380**	**$1,304,180**	**$137,200**
RESIDENCE ADMIN & PROGRAMS - X14061				
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		**$812,523**	**$4,036,341**	**($3,223,818)**
UNIVERSITY HOUSING SUMMARY TOTALS		**$10,385,907**	**$10,289,001**	**$96,906**

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
ESTIMATED INCOME - X14061							
R3406E	DAMAGE, BREAKAGE OF LOSS	$8,000	$2,500	$150	$0	$7,500	$18,150
R3501E	RESIDENCE HALLS-SINGLE	235,000	6,200	279,254	0	2,400,000	2,920,454
R3502E	RESIDENCE HALLS-DOUBLE	2,750,000	1,548,000	0	0	750,000	5,048,000
R3523E	FACILITY RENTALS	0	0	0	145,400	0	145,400
TOTAL ESTIMATED RES HALL INCOME		**$2,993,000**	**$1,556,700**	**$279,404**	**$145,400**	**$3,157,500**	**$8,132,004**
ESTIMATED EXPENDITURES							
E5029	DATA LINE CHARGES	$0	$168	$0	$0	$0	$168
E5030	TELEPHONE-LOCAL SERVICE	13,000	6,000	1,386	553	13,000	33,939
E5031	TELEPHONE-LONG DISTANCE	100	0	0	0	50	150
E5115	JANITORIAL & SANITATION	5,000	1,700	1,500		15,000	23,200
E5205	R&M SVCS-BUILDING (LABOR)	40,000	5,000	3,500		6,000	54,500
E5206	R&M SERVICES-ELEVATOR	35,000	12,000	2,500	0	16,830	66,330
E5210	R&M SVCS-FM WORK ORDERS	25,000	11,000	4,000	218	14,280	54,498
E5250	R&M SERVICES-OTHER	25,000	4,400	1,260	0	8,160	38,820
E5345	TESTING/GRADING/INSPECTING	500	300	0	0	0	800
E5350	OTHER TECHNICAL SERVICES	200	100	0	0	0	300
E5610	R&M SUP-BLDG CONTRACTS	40,000	25,000	7,500	0	29,000	101,500
E5614	R&M SUPPLY-BLDG MATERIAL	1,000	0	0	0	0	1,000
E5650	R&M SUPPLY-OTHER	10,000	5,000	2,000	0	15,000	32,000
E5695	HSKPNG/JANITOR SUPPLIES	18,000	8,900	1,000	0	13,000	40,900
E5751	SAFETY SUPPLIES	200	50	0	0	0	250
E5790	PROPERTY INSURANCE	35,000	0	4,100	2,500	26,000	67,600
E5855	UTILITIES - ELECTRIC	38,178	26,184	10,042	6,347	77,977	158,728
E5860	UTILITIES - GAS	0	95	7,459	5,128	7,390	20,072
E5865	UTILITIES - GARBAGE	35,871	250	0	7,653	0	43,774
E5870	UTILITIES - WATER	8,240	3,739	1,627	1,011	23,016	37,633

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	0	2,725,000	3,140,600
F9222	TRANSFER OUT	36,000	20,000	2,500	0	26,500	85,000
F9223	TRANSFER OUT - CENTRAL G&A	149,650	77,835	13,970	7,270	157,875	406,600
	TOTAL ESTIMATED RES HALL EXPENDITURES	**$854,939**	**$332,728**	**$386,237**	**$34,930**	**$3,339,646**	**$4,948,480**
E9999	**TOTAL NET EARNINGS/(LOSS) TO QIA900**	**$2,138,061**	**$1,223,972**	**($106,833)**	**$110,470**	**($182,146)**	**$3,183,524**

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
ESTIMATED INCOME - X14061					
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**
ESTIMATED EXPENDITURES					
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
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 - Other	1,200	0	0	0	0
E5610	R&M Sup-Bldg Contracts	0	0	0	5,000	0
E5620	R&M Sup-Vehicle	0	0	500	0	0
E5650	R&M Sup-Other	0	0	2,000	150	0
E5670	Food	0	13,000	0	0	0
E5671	Refreshments & Meals Internal	0	239,400	0	0	0
E5695	Hskpng/Janitor Supplies	0	0	0	0	1,000
E5710	Minor Tools	0	0	2,000	1,000	2,000
E5715	Employee Uniforms/Clothing	1,000	2,000	1,500	250	2,000
E5749	Other Specific Use Supplies	2,500	2,500	0	100	0
E5751	Safety Supplies	0	0	200	200	100

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
ESTIMATED INCOME							
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 NTA/24 HR QIA305	UH SUMMER QIA306	UH SECURITY QIA308	UH MARKETING QIA309	UH CARPENTRY QIA313	TOTALS
E5070	Conference/Registration Services	0	0	0	1,000	0	11,000
E5071	Training Supplies	0	0	0	0	0	1,000
E5120	Medical Service	0	0	0	0	90	840
E5151	Services for Users (tutoring)	0	0	0	0	0	2,700
E5154	Parking Permits	0	0	0	0	0	520
E5190	Advertising	0	0	0	1,000	0	4,450
E5195	Events Services	0	1,000	0	6,000	0	7,000
E5196	Events Equipment Services	0	1,000	0	0	0	1,000
E5205	R&M Svcs-Building (Labor)	0	0	0	0	150	1,150
E5210	R&M Svcs FM Work Orders	0	500	0	0	0	8,500
E5225	R&M Svcs-Office Equipment	50	0	0	0	0	3,550
E5230	R&M Svcs-Vehicles	150	0	0	0	300	3,450
E5250	R&M Svcs-Other	0	0	0	0	300	300
E5310	Computer Hardware Service	0	0	0	0	0	7,700
E5315	Computer Software Service	0	0	0	0	0	7,500
E5320	Computer Services	0	0	0	400	0	400
E5345	Testing/Grading/Inspecting	0	0	0	0	0	31,500
E5360	Travel	0		0	5,500	0	28,300
E5410	Office Supplies	500	150	0	1,000	0	8,300
E5420	Non-Capital Office Equipment	500	0	0	0	0	500
E5465	Gasoline - Equip under 6000 lbs	150	0	0	0	1,800	9,650
E5570	Data Processing Software	0	1,100	0	0	0	26,100
E5600	Data Processing - Other	0	0	0	0	0	1,200
E5610	R&M Sup-Bldg Contracts	0	0	0	0	2,000	7,000
E5620	R&M Sup-Vehicle	0	0	0	0	200	700
E5650	R&M Sup-Other	0	0	0	0	1,200	3,350
E5670	Food	0	2,100	0	500	0	15,600
E5671	Refreshments & Meals Internal	0	0	0	2,300	0	241,700
E5695	Hskpng/Janitor Supplies	0	0	0	0	0	1,000
E5710	Minor Tools	0	0	0	0	2,500	7,500
E5715	Employee Uniforms/Clothing	1,500	0	0	600	300	9,150
E5749	Other Specific Use Supplies	200	2,500	0	500	200	8,500

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
E6499	Computer Equipment Other	0	0	0	0	0	500
E6630	>5K Autos & Light Trucks	0	0	0	0	0	25,000
E6710	Office Furniture	0	0	0	0	0	1,000
E6840	Shop & Plant Equipment	0	0	0	0	2,500	2,500
E6860	Communication Equipment	0	0	0	0	0	500
F9222	Trnsf Out -	0	0	0	0	0	224,056
F9223	Trnsf Out - Central G&A Fee	0	15,510	0	0	0	40,626
	TOTAL ESTIMATED EXPENDITURES	**$207,302**	**$129,675**	**$69,181**	**$182,227**	**$154,308**	**$4,036,341**
E9999	**TOTAL EST NET EARNINGS/ (LOSS) TO QIA900**	**($207,302)**	**$180,520**	**($69,181)**	**($182,227)**	**($154,308)**	**($3,223,818)**

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

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	72,134	25.00 75.00	QIA100 QIA102	18,034
6652	Kanikkeberg, Dee Dee G.	Director, University		10	E1	100	1.00	88,005	100.00	QIA100	88,005
6655	Vacant	Assistant to Directo		3	C1	100	1.00	35,318	100.00	QIA100	35,318
6656	Skinner, Jennifer M.	Customer Relations M		5	C1	100	1.00	42,869	100.00	QIA100	42,869
6753	Wight, Charity A.	Customer Service Rep		3	C1	100	1.00	26,520	100.00	QIA100	26,520
Total - QIA100			5 positions				4.25	264,846			210,746

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 % time	Cross Reference Orgn	Amount
6189	Ray, Corey W.	Assoc. Dir, Universi		8	E1	100	0.75	72,134	75.00	QIA102	54,101
									25.00	QIA100	
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
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M041 - Auxiliary Services

10 - Auxiliary Enterprises

977 - University Housing

QIA301 - UR Maintenance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference 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 50.00	QIA301 QIA303	28,746
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	345,176			316,430

NWRTBSR

SBOE Auxiliary Enterprises
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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 % time	Cross Reference Orgn	Amount
6654	Brannon, Nicholas J.	Project Manager		8	E1	100	0.50	56,347	50.00 50.00	QIA302 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	125,341			97,167

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
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M041 - Auxiliary Services

10 - Auxiliary Enterprises

977 - University Housing

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	25,002	100.00	QIA303	25,002
6676	Bohn, Neil R.	Assistant Director H		8	E1	100	0.50	57,491	50.00 50.00	QIA303 QIA301	28,746
6677	Perpetua, Aundria B.	Custodial Services S		4	C1	100	1.00	27,747	100.00	QIA303	27,747
6681	Lovelady, Alexia N.	Custodial Services S		4	C1	100	1.00	30,451	100.00	QIA303	30,451
6684	White, Travis	Custodial Services S		2	C1	100	1.00	25,002	100.00	QIA303	25,002
6686	Ozmun, Douglas J.	Custodial Services S		2	C1	100	1.00	25,002	100.00	QIA303	25,002
6687	Vacant	Custodial Srvs Sprvs		V	C1	100	1.00	29,370	100.00	QIA303	29,370
6689	Revord, Tallah M.	Team Cleaning Lead		3	C1	100	1.00	25,626	100.00	QIA303	25,626
6712	Caren, Charmian J.	Custodial Services S		2	C1	100	1.00	25,002	100.00	QIA303	25,002
6736	Nichols, Dennis S.	Custodial Services S		2	C1	100	1.00	25,002	100.00	QIA303	25,002
6740	Hooper, Gregory S.	Custodial Services S		4	C1	100	1.00	33,010	100.00	QIA303	33,010
7708	Redden, John L.	Custodial Services S		2	C1	100	1.00	25,002	100.00	QIA303	25,002
9084	Vacant	Team Cleaning Specia		2	C1	0	0.00	169,389	100.00	QIA303	169,389
Total - QIA303			13 positions				11.50	523,093			494,348

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
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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 % time	Cross Reference Orgn	Amount
6678	Hanson, Linda	Resident Services Co		4	C1	100	1.00	33,342	100.00	QIA305	33,342
Total - QIA305			1 positions				1.00	33,342			33,342

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
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M041 - Auxiliary Services

10 - Auxiliary Enterprises

977 - University Housing

QIA308 - Residence Security

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	49,254	100.00	QIA308	49,254
Total - QIA308			1 positions				1.00	49,254			49,254

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SBOE Auxiliary Enterprises
Budgeted Salary Report
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M041 - Auxiliary Services

10 - Auxiliary Enterprises

977 - University Housing

QIA309 - Residence Marketing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
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
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Run Time: 04:04 27 PM

M041 - Auxiliary Services

10 - Auxiliary Enterprises

977 - University Housing

QIA313 - UH Carpentry

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6654	Brannon, Nicholas J.	Project Manager		8	E1	100	0.50	56,347	50.00 50.00	QIA313 QIA302	28,174
6816	Moore, David	Carpntr/MaintCraftsp		5	C1	100	1.00	33,675	100.00	QIA313	33,675
6847	Shuttleworth, John S.	Cabinet/Furniture. S		5	C1	100	1.00	33,675	100.00	QIA313	33,675
Total - QIA313			3 positions				2.50	123,698			95,524

UNIVERSITY OF IDAHO

VANDALSTORE OPERATIONS

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

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

		VANDALSTORE MAIN QLA018	VANDALSTORE STARBUCKS QLA019	VANDALSTORE BOISE QLA025	TOTAL
ESTIMATED INCOME: X14001					
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, Subisidies 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		**$6,122,000**	**$453,500**	**$214,500**	**$6,790,000**

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

		VANDALSTORE MAIN QLA018	VANDALSTORE STARBUCKS QLA019	VANDALSTORE BOISE QLA025	TOTAL
ESTIMATED EXPENDITURES - X14001					
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
ESTIMATED EXPENDITURES - X14001					
E5250	R&M Svcs-Other	500	5,000	0	5,500
E5305	Data Processing Services/GC Processing	0	2,200	0	2,200
E5310	Computer Hardware Service	1,200	0	0	1,200
E5345	Testing/Grading/Inspecting	1,500	0	0	1,500
E5350	Other Technical Services	500	0	0	500
E5360	Travel	6,000	0	150	6,150
E5410	Office Supplies	8,000	250	500	8,750
E5420	Non-Capital Office Equipment	500	0	0	500
E5450	Other Administrative Supplies	23,000	750	200	23,950
E5465	Gasoline - Equip under 6000 lbs	800	0	0	800
E5520	Resale-Merchandise	781,200	6,600	128,700	916,500
E5521	Resale-Books-Text	2,439,360	0	0	2,439,360
E5522	Resale-Books-Trade	23,750	0	0	23,750
E5523	Resale-Computer Supplies	124,600	0	0	124,600
E5524	Resale-Course Packets	71,250	0	0	71,250
E5525	Resale-Supplies-School	136,200	0	0	136,200
E5527	Resale-Computer Hardware	615,120	0	0	615,120
E5528	Resale-Computer Software	54,000	0	0	54,000
E5529	Resale - Sundries	162,600	220,750	0	383,350
E5530	Resale-Pkg & Shipping	0	0	0	0
E5570	Data Processing Software	15,221	0	0	15,221
E5600	Data Processing-Other	10,225	0	0	10,225
E5695	Hskpng/Janitor Supplies	1,000	2,750	400	4,150
E5735	Photo & Video Supplies	0	0	90	90
E5751	Safety Supplies	200	0	0	200

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

		VANDALSTORE MAIN QLA018	VANDALSTORE STARBUCKS QLA019	VANDALSTORE BOISE QLA025	TOTAL
ESTIMATED EXPENDITURES - X14001					
E5760	Liability Insurance	2,500	0	0	2,500
E5790	Property Insurance	3,000	0	0	3,000
E5855	Utilities-Electric	13,000	0	0	13,000
E5860	Utilities-Gas	700	0	0	700
E5865	Utilities-Garbage	6,700	0	0	6,700
E5870	Utilities-Water	2,600	0	0	2,600
E5880	Utilities-Sewer	1,600	0	0	1,600
E5925	Rent-Office Space	10,400	0	35,000	45,400
E5939	Other Rentals & Leases	100	0	1,500	1,600
E5965	Commission Expense	5,500	0	0	5,500
E5980	Taxes & Penatly Interest	0	0	200	200
E5991	Advertising	16,000	4,535	0	20,535
E5992	Promotion	0	0	0	0
E5993	Credit Card Discount	130,000	0	4,500	134,500
E5996	Royalties	0	31,745	0	31,745
E5999	Misc Expenditures Other	500	0	0	500
E6410	Computer Equipment	1,500	0	0	1,500
E8505	Bad Debt Expense	3,000	0	0	3,000
F9222	Trnsf Out-Operations-Non Mandatory	55,754	7,122	2,628	65,504
F9223	Trnsf Out - Central G&A Fee	306,100	22,675	10,725	339,500
	TOTAL ESTIMATED EXPENDITURES	**$6,069,554**	**$398,118**	**$255,922**	**$6,723,594**
E9999	**NET EARNINGS/(LOSS) TO QLA900**	**$52,446**	**$55,382**	**($41,422)**	**$66,406**

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)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6790	Bales, John A.	Director, VandalStor		9	E1	100	1.00	79,206	100.00	QLA018	79,206
6793	Vacant	Buyer/Faculty Liaiso		5	C1	100	1.00	29,973	100.00	QLA018	29,973
6809	McDonald, Scott I.	VandalStore General		8	E1	100	1.00	54,350	100.00	QLA018	54,350
6813	Vacant	Marketing Manager		6	E1	100	1.00	1	100.00	QLA018	1
6814	Silflow, Shelby L.	Buying Manager		6	E1	100	1.00	56,139	100.00	QLA018	56,139
6817	Merrill, Jason A.	Business Operations		6	C1	100	1.00	39,499	100.00	QLA018	39,499
6818	Vacant	Fin Tech/Bus Splst		V	C1	100	1.00	1	100.00	QLA018	1
6819	Kittner, Allan M.	Back Operations Team		5	C1	100	1.00	39,416	100.00	QLA018	39,416
6821	Spens, Kalyn S.	Retail Specialist		5	C1	100	1.00	29,120	100.00	QLA018	29,120
6822	Bollman, Julie A.	Retail Specialist		5	C1	100	1.00	33,010	100.00	QLA018	33,010
6824	Vacant	Academic Resources L		5	C1	100	1.00	39,915	100.00	QLA018	39,915
6827	Vacant	Retail Specialist		5	C1	100	1.00	1	100.00	QLA018	1
6828	Vacant	Retail Specialist		5	C1	100	1.00	1	100.00	QLA018	1
6831	Vacant	Guest Services Lead		5	C1	12	0.12	1	100.00	QLA018	1
6832	Vacant	Retail Specialist		5	C1	100	1.00	1	100.00	QLA018	1
Total - QLA018			15 positions				14.12	400,635			400,635

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

QLA019 - VandalStore Starbucks

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

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

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	37,294	100.00	QLA025	37,294
Total - QLA025			1 positions				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
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	Other Expenses	Rsrv/TB Transfer	Capital Outlay	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
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	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NBY039	Early Childhood Center Deposits	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	0	775,720

Non-SBOE Auxiliary Enterprises Operating Budget
==========
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	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
QDY014	Auxiliary Mgt Services	211,225	89,567	19,980	4,200	17,527	16,200	1,000	359,699
QDY023	Auxiliary Services Info Technology	219,989	86,636	16,000	1,000	10,791	16,070	7,000	357,486
QDY900	Auxiliary Services Reserve	0	0	0	0	0	84,472	0	84,472
QEY025	Golf Course	58,094	39,662	59,000	1,000	72,650	23,455	0	253,861
QEY026	Golf Course Grounds	71,527	42,872	50,000	0	67,717	0	0	232,116
QEY900	Golf Course Reserve	0	0	0	0	0	-16,877	0	-16,877
QVY001	Pouring and Vending Contracts	23,604	9,253	0	0	75,000	144,934	0	252,791
QVY900	Pouring and Vending Reserve	0	0	0	0	0	-791	0	-791
QWY025	Campus Dining Admin	113,629	44,543	0	0	260,610	789,728	0	1,208,510
QWY900	Campus Dining Admin Reserve	0	0	0	0	0	10,304	0	10,304
	Total - Auxiliary Enterprises	698,068	312,533	144,980	6,200	504,295	1,067,495	8,000	2,741,571
	Total - Auxiliary Services	698,068	312,533	144,980	6,200	504,295	1,067,495	8,000	2,741,571
	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 Operating Budget

Budget Allocations - By Primary Expense Class

01-JUL-2015 through 30-JUN-2016

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
QF	University Research	0	0	0	0	3,525	1,131	0	4,656
NB	Children's Center	353,120	145,000	48,000	2,000	114,027	113,573	0	775,720
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	469,100
QW	Auxiliary Services	137,233	53,796	0	0	335,610	944,175	0	1,470,814
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	
06 - Student Services	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
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	0.00	0	1.00	58,094
QEY026	0.00	0	0.00	0	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

Non-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
852C	0.00	0	1.00	32,822	0.00	0	8.00	320,297	0.00	0	9.00	353,120
970	0.00	0	2.00	227,837	0.00	0	8.00	316,867	0.00	0	10.00	544,704
991	0.00	0	1.00	58,094	0.00	0	2.69	61,527	0.00	0	3.69	119,622
X2	0.00	0	4.00	318,754	0.00	0	18.69	698,692	0.00	0	22.69	1,017,446
Total	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

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

		AUX MGMT SERVICES QDY014	AUXILIARY SERVICES IT QDY023	TOTAL
ESTIMATED INCOME - X24008				
R3599E	Labor Charges (Agreement with Parking)	$0	$33,400	$33,400
T9122	Transfers In	768,257	0	768,257
TOTAL	**ESTIMATED INCOME**	**$768,257**	**$33,400**	**$801,657**
ESTIMATED EXPENDITURES				
E4105	Salaries	$210,725	$219,989	$430,714
E4110	IH-Non Student	12,480	0	12,480
E4135	IH-Student	7,500	16,000	23,500
E4175	Overtime-covered by FLSA	500	0	500
E4205	Fringe Benefits - Board Appt	82,800	86,236	169,036
E4205	Fringe Benefits - Temp Help	6,767	400	7,167
E5020	Postage & Mailing	50	50	100
E5025	Printing & Binding	800	0	800
E5030	Telephone- Local Service	3,600	1,926	5,526
E5031	Telephone- Long Distance	175	55	230
E5033	Cellular/Wireless Phone	480	0	480
E5059	Dues/Memberships- Out of State	400	0	400
E5070	Conference/Registration Services	2,500	2,500	5,000
E5154	Parking Permits	660	10	670
E5190	Advertising	1,000	250	1,250
E5210	R&M Svcs-FM Work Orders	50	0	50
E5225	R&M Svcs-Office Equipment	2,000	0	2,000
E5310	Computer Hardware Service	0	1,000	1,000
E5345	Testong/Grading/Inspecting	132	0	132
E5350	Other Technical Services	50	0	50

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
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

QDY014 - Auxiliary Mgt Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6657	Peterson, Janet L.	Senior Financial Tec		4	C1	100	0.70	43,555	70.00	QDY014	30,489
									30.00	QWY025	
6800	Bateman, Krista	Management Assistant		6	C1	100	0.60	44,138	60.00	QDY014	26,483
									25.00	QWY025	
									15.00	QVY001	
6914	Kucera, Chelsee A.	Financial Technician		4	C1	100	1.00	21	100.00	QDY014	21
7046	Anderson, Mercia	Financial Technician		4	C1	100	0.70	37,482	70.00	QDY014	26,237
									30.00	QWY025	
7050	Vacant	AsstVPres, Auxiliary		11	E1	100	0.55	113,090	55.00	QDY014	62,199
									30.00	QWY025	
									15.00	QVY001	
7055	Vander Esch, Christon J.	Manager, Business Se		6	C1	100	0.70	40,290	70.00	QDY014	28,203
									30.00	QWY025	
9530	Vacant	Accountant		6	E1	0	0.00	50,455	50.00	QDY014	25,227
									50.00	QWY025	
Total - QDY014			7 positions				4.25	329,029			198,858

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

QDY023 - Auxiliary Services Info Techno

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6658	Gao, Bo	Database/ Programmin		7	C1	100	1.00	52,458	100.00	QDY023	52,458
6659	Vacant	Director Aux Srvcs 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 positions				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 % time	Cross Reference Orgn	Amount
6657	Peterson, Janet L.	Senior Financial Tec		4	C1	100	0.30	43,555	30.00	QWY025	13,067
									70.00	QDY014	
6800	Bateman, Krista	Management Assistant		6	C1	100	0.25	44,138	25.00	QWY025	11,034
									60.00	QDY014	
									15.00	QVY001	
7046	Anderson, Mercia	Financial Technician		4	C1	100	0.30	37,482	30.00	QWY025	11,244
									70.00	QDY014	
7050	Vacant	AsstVPres, Auxiliary		11	E1	100	0.30	113,090	30.00	QWY025	33,927
									55.00	QDY014	
									15.00	QVY001	
7055	Vander Esch, Christon J.	Manager, Business Se		6	C1	100	0.30	40,290	30.00	QWY025	12,087
									70.00	QDY014	
9530	Vacant	Accountant		6	E1	0	0.00	50,455	50.00	QWY025	25,227
									50.00	QDY014	
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 NBY040 X24002	ECC DEPOSITS NBY039 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 NBY040 X24002	ECC DEPOSITS NBY039 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	CREDIT CARD DISCOUNT	5,000	0
E8505	BAD DEBT EXPENSE	500	0
E5994	REFUNDS	0	10,000
F9222	TRANSFERS OUT - RENT TO UNIV RES (QIA208)	36,000	0
F9223	TRANSFERS OUT - G & A CHARGES	75,573	2,000
TOTAL ESTIMATED EXPENDITURES		**$763,720**	**$12,000**
NET EARNINGS/(LOSS)		**($8,000)**	**$8,000**

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 % time	Cross Reference Orgn	Amount
6410	Vacant	Lead teacher		3	C1	100	1.00	23,899	100.00	NBY040	23,899
6411	Bettas, Elizabeth-Anne E.	Lead Teacher		3	C1	100	1.00	26,395	100.00	NBY040	26,395
6412	McMasters, Pamela R.	Program/Curriculm Su		6	E1	100	1.00	32,822	100.00	NBY040	32,822
6413	Vacant	Lead Teacher		3	C1	100	1.00	22,818	100.00	NBY040	22,818
6414	Vacant	Lead Teacher		3	C1	100	1.00	25,002	100.00	NBY040	25,002
6415	Moore, Amanda K.	Lead Teacher		3	C1	100	1.00	25,355	100.00	NBY040	25,355
6416	Vacant	Lead Teacher		3	C1	100	1.00	25,002	100.00	NBY040	25,002
6417	Vacant	Administrative Assis		3	C1	100	1.00	24,398	100.00	NBY040	24,398
6418	Cochran, Jessica C.	Food Service Coordin		3	C1	100	1.00	25,002	100.00	NBY040	25,002
9033	Vacant	ChildCare Prvdr & Le		3	C1	0	0.00	122,427	100.00	NBY040	122,427
Total - NBY040			10 positions				9.00	353,120			353,120

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
ESTIMATED INCOME - X24096				
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	GROUNDS QEY026	TOTAL
ESTIMATED EXPENDITURES - X24096				
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
ESTIMATED EXPENDITURES - X24096				
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
E5910	Rent-Machinery & Equip	0	500	500
E5992	Promotion	20	0	20
E5993	Credit Card Discount	5,000	0	5,000
E5994	Refunds	400	0	400
E5999	Misc Expenditures-Other	100	0	100
F9223	Trnsf Out - 5% Central G&A	23,455	0	23,455
	TOTAL ESTIMATED EXPENDITURES	**$253,861**	**$232,116**	**$485,977**
E9999	**NET EARNINGS/(LOSS) TO QEY900**	**$215,239**	**($232,116)**	**($16,877)**

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
5364	Tyler, Douglas G.	Director		8	E1	100	1.00	58,094	100.00	QEY025	58,094
Total - QEY025			1 positions				1.00	58,094			58,094

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

QEY026 - Golf Course Grounds

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

POURING AND VENDING CONTRACTS
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

		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-covered by FLSA	$20
E4205	Fringe Benefits	9,253
E5010	Media Service (Learfield)	75,000
F9222	Trnsf Out - Auxiliary Overhead (to QDY014)	102,334
	Trnsf Out - Jass Festival AZY160	30,000
F9223	Trnsf Out - Central G&A	12,600
	TOTAL ESTIMATED EXPENDITURES	**$252,791**
E9999	**NET EARNINGS/(LOSS) TO QVY900**	**($791)**

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

QVY001 - Pouring and Vending Contracts

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