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## SBOE AUXILIARY ENTERPRISES (X1)

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<tr>
<td>DETAIL OF BUDGET ALLOCATIONS—BY PRIMARY EXPENSE CLASS</td>
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<td>DETAIL OF FTE AND SALARY ALLOCATIONS—BY EMPLOYEE TYPE</td>
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## NON-SBOE AUXILIARY ENTERPRISES (X2)

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<td>DETAIL OF FTE &amp; SALARY ALLOCATION - BY EMPLOYEE TYPE</td>
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UNIVERSITY OF IDAHO

SBOE AUXILIARY ENTERPRISES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016
## SBOE Auxiliary Enterprises Operating Budget

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

10 Auxiliary Enterprises

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## M026 Stndt Affairs & Enrollment Mgmt

### 10 Auxiliary Enterprises

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<th>Travel</th>
<th>Other Expenses</th>
<th>Rsrv/TB Transfer</th>
<th>Capital Outlay</th>
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### M041 Auxiliary Services

#### 10 Auxiliary Enterprises

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**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

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

### M050B Diversity and Human Rights

#### 10 Auxiliary Enterprises

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<tr>
<th>Orgn</th>
<th>Orgn Title</th>
<th>Salaries</th>
<th>Fringe Benefits</th>
<th>Irregular Help</th>
<th>Travel</th>
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### 10 Auxiliary Enterprises

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<th>Orgn Title</th>
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## M053 Intercollegiate Athletics

### 10 Auxiliary Enterprises

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<th>Travel</th>
<th>Other Expenses</th>
<th>Rsrv/TB Transfer</th>
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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**

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<th>Dept Department Title</th>
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### SBOE Auxiliary Enterprises Operating Budget

**Budget Allocations - By Primary Expense Class**

01-JUL-2015 through 30-JUN-2016

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### SBOE Auxiliary Enterprises

**Detail of FTE and Salary Allocation**

*July 1, 2015 - June 30, 2016*

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## SBOE Auxiliary Enterprises
### Detail of FTE and Salary Allocation
#### July 1, 2015 – June 30, 2016

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### SBOE Auxiliary Enterprises
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

#### M053: Intercollegiate Athletics

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|         | 24.27   | 1,142,808 | 0.00       | 11.00          | 401,690    | 0.00  | 1,544,499 |

| X1:     | 0.00    | 0.00   | 0.00       | 0.00           | 0.00       | 0.00  | 5,347,655 |
|         | 55.76   | 2,812,229 | 0.00       | 75.75          | 2,535,425  | 0.00  | 5,347,655 |
## SBOE Auxiliary Enterprises
### Summary by Department
#### Detail of FTE and Salary Allocation
##### July 1, 2015 - June 30, 2016

<table>
<thead>
<tr>
<th>Dept</th>
<th>Faculty</th>
<th>Exempt NonFaculty</th>
<th>Special Exempt</th>
<th>Classified</th>
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<td>2,535,425</td>
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<td>2,812,229</td>
<td>75.75</td>
<td>2,535,425</td>
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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

<table>
<thead>
<tr>
<th></th>
<th>ADMINISTRATIVE</th>
<th>TRAVEL GRANTS</th>
<th>TOTAL</th>
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<tr>
<td><strong>ESTIMATED EXPENDITURES:</strong></td>
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<td><strong>NET EARNINGS/(LOSS)</strong></td>
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<td>(46,000)</td>
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## ASUI - GRADUATE STUDENT ASSOCIATION

### ESTIMATED INCOME AND EXPENSES

**JULY 1, 2015 THROUGH JUNE 30, 2016**

<table>
<thead>
<tr>
<th>GPSA NVA072</th>
<th>GPSA TRAVEL GRANTS NVA073</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
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### ESTIMATED INCOME X14011

**FULL - TIME STUDENT FEE:**

- **R3101E** FALL & SPRING $65.38 *1,600
  - GPSA NVA072: $104,608
  - GPSA TRAVEL GRANTS NVA073: $0
  - TOTAL: $104,608

### ESTIMATED EXPENDITURES

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<thead>
<tr>
<th>Item</th>
<th>GPSA NVA072</th>
<th>GPSA TRAVEL GRANTS NVA073</th>
<th>TOTAL</th>
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<td>E5025 PRINTING &amp; BINDING</td>
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<td>E5059 DUES MEMBERSHIP OUT OF STATE</td>
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<td>200</td>
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<tr>
<td>E5360 TRAVEL</td>
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**TOTAL ESTIMATED EXPENDITURES**

- GPSA NVA072: $58,608
- GPSA TRAVEL GRANTS NVA073: $46,000
- TOTAL: $104,608

### NET EARNINGS/(LOSS)

- GPSA NVA072: $46,000
- GPSA TRAVEL GRANTS NVA073: ($46,000)
- TOTAL: $0
**ASUI - STUDENT MEDIA**  
**ESTIMATED INCOME AND EXPENSE SUMMARY**  
**JULY 1, 2015 THROUGH JUNE 30, 2016**

<table>
<thead>
<tr>
<th>STUDENT MEDIA</th>
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<tbody>
<tr>
<td>ESTIMATED INCOME - X14009</td>
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<tr>
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<tr>
<td>BLOT MAGAZINE</td>
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</tr>
<tr>
<td>KUOI-FM</td>
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<tr>
<td>TOTAL ESTIMATED INCOME</td>
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</table>

<table>
<thead>
<tr>
<th>ESTIMATED EXPENDITURES</th>
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<tr>
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<tr>
<td>ADVERTISING</td>
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<tr>
<td>KUOI-FM</td>
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<tr>
<td>PHOTO</td>
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<tr>
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</table>

<table>
<thead>
<tr>
<th>NET EARNINGS/(LOSS)</th>
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<tr>
<td>$0</td>
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### ASUI - STUDENT MEDIA

#### ESTIMATED INCOME

**JULY 1, 2015 THROUGH JUNE 30, 2016**

<table>
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<tr>
<th></th>
<th>STUDENT MEDIA</th>
<th>BLOT MAGAZINE</th>
<th>ADVERTISING</th>
<th>KUOI-FM</th>
<th>TOTAL</th>
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# ASUI - STUDENT MEDIA
## BUDGETED ALLOCATIONS
### JULY 1, 2015 THROUGH JUNE 30, 2016

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<th>KUOI-FM</th>
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<td>NTA093</td>
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<tr>
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<td>Rank</td>
<td>PG</td>
<td>EC</td>
<td>%</td>
<td>FTE</td>
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<td>Wilson, Marlene A.</td>
<td>Business Operations</td>
<td>5</td>
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<tr>
<td>Total</td>
<td>NTA092</td>
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</table>
### Budgeted Salary Report

**Run Date:** 02-Jul-2015  
**Run Time:** 04:04 27 PM  
**Period:** 01-JUL-2015 through 30-JUN-2016

<table>
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<tr>
<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
<th>EC</th>
<th>%</th>
<th>FTE</th>
<th>Salary</th>
<th>% time</th>
<th>Orgn</th>
<th>Amount</th>
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<tbody>
<tr>
<td>6282</td>
<td>Vacant</td>
<td>Tech, Financial</td>
<td>V</td>
<td>C1</td>
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<td>31,595</td>
<td>65.00</td>
<td>NTA094</td>
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**Total - NTA094**  
1 positions  
0.65  
31,595  
20,537
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

<table>
<thead>
<tr>
<th></th>
<th>VANDAL ENTERTAINMENT</th>
<th>ASUI GENERAL</th>
<th>TOTAL</th>
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<tr>
<td>ESTIMATED INCOME: X14010</td>
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<tr>
<td>CAMPUS REC BOARD</td>
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<tr>
<td>ASUI ADMINISTRATION</td>
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<tr>
<td>INTERNATIONAL FRIENDSHIP ASSOC</td>
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<td>1,400</td>
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<tr>
<td>ALTERNATIVE SERVICE BREAK</td>
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<tr>
<td>ASUI ACTIVITY FEE</td>
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<td>1,008,152</td>
<td>1,008,152</td>
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<tr>
<td>TOTAL ESTIMATED INCOME</td>
<td>$0</td>
<td>$1,085,552</td>
<td>$1,085,552</td>
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</tbody>
</table>

| 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

<table>
<thead>
<tr>
<th></th>
<th>CAMPUS REC BOARD</th>
<th>ASUI ADMIN</th>
<th>INTERNAT'L FRIEND ASSOC</th>
<th>ALTERNATIVE SERVICE BREAK</th>
<th>ASUI ACTIVITY FEE</th>
<th>TOTAL</th>
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<tr>
<td>ASSOCIATED STUDENTS-UNIVERSITY OF IDAHO</td>
<td>ESTIMATED INCOME X14010</td>
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<tr>
<td>FULL - TIME STUDENT FEE:</td>
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<td>R3101E FALL &amp; SPRING ($66.27*14,500)</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$960,915</td>
<td>$960,915</td>
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<td>Note: Full Time Undergrad Only</td>
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<tr>
<td>PART -TIME STUDENT FEE ON CAMPUS:</td>
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<td>R3131E FALL &amp; SPRING $ 2.60 * 5,617</td>
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<td>R3133E SUMMER $ 2.60 * 12,551</td>
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<td>$0</td>
<td>$1,400</td>
<td>$76,000</td>
<td>$1,008,152</td>
<td>$1,085,552</td>
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## ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
### BUDGET ALLOCATIONS - ENTERTAINMENT

**JULY 1, 2014 THROUGH JUNE 30, 2015**

<table>
<thead>
<tr>
<th>PRODUCTIONS ADMIN NUA100</th>
<th>CONCERT SERIES NUA200</th>
<th>FILMS SERIES NUA300</th>
<th>COFFEE-HOUSE SERIES NUA400</th>
<th>SPECIAL EVENTS NUA500</th>
<th>PERFORM ARTS NUA600</th>
<th>TOTAL ENTERTAINMENT</th>
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<tbody>
<tr>
<td><strong>ESTIMATED REVENUE - X14010</strong></td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td><strong>TOTAL ESTIMATED REVENUE</strong></td>
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### ESTIMATED EXPENDITURES

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<tr>
<th>Code</th>
<th>Description</th>
<th>NUA100</th>
<th>NUA200</th>
<th>NUA300</th>
<th>NUA400</th>
<th>NUA500</th>
<th>NUA600</th>
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**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

<table>
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<tr>
<th>ESTIMATED EXPENDITURES - X14010</th>
<th>PRESIDENT NVA001</th>
<th>ACADEMICS BOARD NVA002</th>
<th>ASUI ELECTIONS BOARD NVA003</th>
<th>CAMPUS REC BOARD NVA004</th>
<th>ACTIVITIES BOARD NVA005</th>
<th>COMMONS/UNION BD NVA006</th>
<th>ASUI COMM BD NVA007</th>
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<tr>
<td><strong>TOTAL ESTIMATED EXPENDITURES</strong></td>
<td><strong>$8,194</strong></td>
<td><strong>$10,500</strong></td>
<td><strong>$2,000</strong></td>
<td><strong>$0</strong></td>
<td><strong>$67,000</strong></td>
<td><strong>$0</strong></td>
<td><strong>$15,500</strong></td>
</tr>
<tr>
<td><strong>NET EARNINGS/(LOSS)</strong></td>
<td><strong>($8,194)</strong></td>
<td><strong>($10,500)</strong></td>
<td><strong>($2,000)</strong></td>
<td><strong>$0</strong></td>
<td><strong>($67,000)</strong></td>
<td><strong>$0</strong></td>
<td><strong>($15,500)</strong></td>
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# ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO

## ESTIMATED EXPENSES - ADMINISTRATION

**JULY 1, 2015 THROUGH JUNE 30, 2016**

<table>
<thead>
<tr>
<th>Description</th>
<th>Senate Admin</th>
<th>General Admin</th>
<th>International Friend Assoc</th>
<th>Alternative Serv Break</th>
<th>Center for Volunteerism</th>
<th>ASUI Activity Fee</th>
<th>TOTAL ADMIN</th>
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<tr>
<td>Financial Year</td>
<td>NVA010</td>
<td>NVA030</td>
<td>NVA103</td>
<td>NVA106</td>
<td>NVA107</td>
<td>NVA190</td>
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<td>6,000</td>
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<td>Other Insurance</td>
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<td>0</td>
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<td><strong>Total Admin Estimated Expenditures</strong></td>
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<td><strong>$13,664</strong></td>
<td><strong>$160,500</strong></td>
<td><strong>$23,288</strong></td>
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<td><strong>$912,364</strong></td>
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<tr>
<td><strong>Net Earnings/(Loss)</strong></td>
<td><strong>($12,700)</strong></td>
<td><strong>($600,718)</strong></td>
<td><strong>($12,264)</strong></td>
<td><strong>($84,500)</strong></td>
<td><strong>($28,638)</strong></td>
<td><strong>$1,037,510</strong></td>
<td><strong>$195,496</strong></td>
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</table>
### M026 - Stndt Affairs & Enrollment Mgmt

#### 10 - Auxiliary Enterprises

#### 986 - ASUI General

#### NVA030 - General Administration

<table>
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<tr>
<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
<th>EC</th>
<th>%</th>
<th>FTE</th>
<th>Annual Salary</th>
<th>% time</th>
<th>Orgn</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>6281</td>
<td>Cordon, Jenine E.</td>
<td>Application Administ</td>
<td>7</td>
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<td>16,055</td>
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<td>Dahlinger, Katie M.</td>
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<td>6</td>
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<tr>
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<td>Coordinator,Student</td>
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<td>6285</td>
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<td>6286</td>
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<td>100.00 NVA030</td>
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<tr>
<td>6315</td>
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<td>E1</td>
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<td>1.00</td>
<td>60,362</td>
<td>100.00 NVA030</td>
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<tr>
<td>6325</td>
<td>Huffman, Debbie G.</td>
<td>Director Admin &amp; Fis</td>
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<td>0.33</td>
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<td>23,090</td>
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<td>6326</td>
<td>Magnus, Natalie K.</td>
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<td>6</td>
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Total - NVA030: 8 positions | 5.21 | 391,477 | 242,648
### Cross Reference

<table>
<thead>
<tr>
<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
<th>EC</th>
<th>%</th>
<th>FTE</th>
<th>Annual Salary</th>
<th>% time</th>
<th>Orgn</th>
<th>Amount</th>
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<td>5190</td>
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<td>20.00</td>
<td>NVA103</td>
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**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

### Estimated Income - X14083

<table>
<thead>
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<th>Amount</th>
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<td>R3601T</td>
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<td>R3603T</td>
<td>Winter Meal Plan</td>
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<td>R3610E</td>
<td>Conference Commissions</td>
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<td>R3615T</td>
<td>Concession Sales - Tax</td>
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<td>R3617T</td>
<td>Summer/Spring Meal Plans</td>
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<td>R3619E</td>
<td>Food Sales - Catering</td>
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<td>R3619T</td>
<td>Food Sales - Catering - Tax</td>
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<td>R3620E</td>
<td>Other Food Income</td>
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<td>Other Food Income - Tax (Retail Sales &amp; Faculty Staff meals)</td>
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<td>R36A2E</td>
<td>19 Meals/$100 Flex (RA/Athletics/Pro Staff)</td>
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<td>R36A3T</td>
<td>Vandal Prestige (14 meals/250 flex)</td>
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<td>R36B7T</td>
<td>Vandal Premier - Carte Blance + 75 flex</td>
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<tr>
<td>R36B8T</td>
<td>Vandal Pride Block 140/300 flex</td>
<td>1,223,928</td>
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<td>R36C1T</td>
<td>Idaho Freedom Voluntary 250 flex</td>
<td>114,000</td>
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<td>R36C2T</td>
<td>McConnell</td>
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<td><strong>Total Estimated Income</strong></td>
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### Estimated Expenditures

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<td><strong>Total Estimated Expenditures</strong></td>
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### Net Revenue/(Loss) to QKA900

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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**

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<thead>
<tr>
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<th>SERVICES</th>
<th>GEN ED</th>
<th>TOTAL</th>
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<tbody>
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<td><strong>ESTIMATED INCOME:</strong> X14015</td>
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<tr>
<td>CAMPUS RECREATION ADMINISTRATION</td>
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<tr>
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<tr>
<td>SPORTS CLUBS</td>
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<tr>
<td>INTRAMURAL</td>
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<tr>
<td>SRC OPERATIONS</td>
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<tr>
<td>WELLNESS PROGRAM</td>
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<tr>
<td>OUTDOOR RENTALS</td>
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<tr>
<td>RECREATION SERVICES</td>
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<td>0</td>
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<td>GENERAL EDUCATION ALLOCATION</td>
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<td><strong>TOTAL ESTIMATED INCOME</strong></td>
<td><strong>$745,746</strong></td>
<td><strong>$1,099,093</strong></td>
<td><strong>$33,232</strong></td>
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| **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 ALLOCATION - 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**

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<th>SRC BLDG SRV</th>
<th>SRC OPS</th>
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### ESTIMATED INCOME X14015

**FULL - TIME STUDENT FEE:**

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<th>SRC CLIMBING</th>
<th>SRC BLDG SRV</th>
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<tbody>
<tr>
<td>R3101E</td>
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<tr>
<td>FALL &amp; SPRING</td>
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<td>$769,920</td>
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**PART - TIME STUDENT FEE ON CAMPUS:**

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<td>MERCHANDISE SALES-TAX</td>
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**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

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>SRC-SERVICES</th>
<th>SRC CLIMBING</th>
<th>SRC BLDG SERV</th>
<th>SRC OPER.</th>
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## STUDENT RECREATION CENTER SERVICES
### ESTIMATED EXPENDITURES
#### JULY 1, 2015 THROUGH JUNE 30, 2016

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<th>SRC-SERVICES</th>
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<th>SRC OPER. SERV</th>
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### CAMPUS RECREATION PROGRAMS

**ESTIMATED INCOME**

**JULY 1, 2015 THROUGH JUNE 30, 2016**

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<th>CR REC NKA006</th>
<th>CR WELLNESS NKA007</th>
<th>CR INTRAMURAL NKA008</th>
<th>SPORTS CLUBS NKA009</th>
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<tr>
<td>R3131E FALL &amp; SPRING</td>
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**FULL - TIME STUDENT FEE:**

- **R3101E FALL & SPRING:** $13.75 * 16,000 = $220,000
- **R3101E FALL & SPRING:** $5.75 * 16,000 = $92,000
- **R3101E FALL & SPRING:** $8.07 * 16,000 = $129,120

**PART -TIME STUDENT FEE ON CAMPUS:**

- **R3131E FALL & SPRING:** $2.20 * 3,908 = $8,598
- **R3133E SUMMER:** $2.20 * 6,600 = $14,520
- **R3131E FALL & SPRING:** $1.00 * 3,908 = $3,908
- **R3133E SUMMER:** $1.00 * 6,600 = $6,600
- **R3401E FINES:** $7,200

**Other Revenues:**

- **R3523E FACILITY RENTAL - MULTIPURPOSE USE:** $2,000
- **R3526E FACILITY RENTAL - TENANT REVENUE:** $5,000
- **R3571E CONFERENCE/PROGRAMS - NON CREDIT:** $116,000
- **R3599E OTHER SERVICES:** $8,000
- **R3623E SPECIAL EVENTS:** $9,000
- **R3650T OTHER TICKET SALES:** $16,000
- **R3680E OTHER SALES:** $800
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<thead>
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<th>CAMPUS RECREATION PROGRAMS</th>
<th>ESTIMATED EXPENDITURES</th>
<th>JULY 1, 2015 THROUGH JUNE 30, 2016</th>
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## CAMPUS RECREATION PROGRAMS
### ESTIMATED EXPENDITURES
#### JULY 1, 2015 THROUGH JUNE 30, 2016

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

<table>
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<tr>
<th>OUTDOOR PROGRAMS</th>
<th>OUTDOOR RENTALS</th>
<th>RECREATION SERVICES</th>
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### ESTIMATED INCOME - X14015

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### ESTIMATED EXPENDITURES

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# OUTDOOR PROGRAMS

## ESTIMATED INCOME AND EXPENDITURES

**JULY 1, 2015 THROUGH JUNE 30, 2016**

<table>
<thead>
<tr>
<th>OUTDOOR PROGRAMS</th>
<th>OUTDOOR RENTALS</th>
<th>RECREATION SERVICES</th>
<th>TOTAL OUTDOOR PROGRAMS</th>
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<tbody>
<tr>
<td>NUA035</td>
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<td>NUA037</td>
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STUDENT RECREATION CENTER SERVICES
GENERAL EDUCATION ALLOCATION
JULY 1, 2015 THROUGH JUNE 30, 2016

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<tr>
<td>6442</td>
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<tr>
<td>6443</td>
<td>Eacker, Douglas C.</td>
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<td>6444</td>
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Total - NKA003 4 positions 3.29 120,016 101,926
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<th>FTE</th>
<th>Annual Salary</th>
<th>% time</th>
<th>Orgn</th>
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2 positions  
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92,102  
78,863
### BOR Budgeted Salary Report

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

**01-JUL-2015 through 30-JUN-2016**

### Cross Reference

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<th>FTE</th>
<th>Annual Salary</th>
<th>% time</th>
<th>Orgn</th>
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<th>FTE</th>
<th>Annual Salary</th>
<th>% time</th>
<th>Orgn</th>
<th>Amount</th>
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### Budgeted Salary Report

**Run Date:** 02-Jul-2015  
**Run Time:** 04:04 27 PM  
**01-JUL-2015 through 30-JUN-2016**

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<th>PCN</th>
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<th>Rank</th>
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**Total - NKA010**  
8 positions  
4.35  
414,898  
178,696
**Budgeted Salary Report**

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

01-JUL-2015 through 30-JUN-2016

---

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**Total - NUA035**

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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**

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### COMMONS/UNION OPERATIONS
#### ESTIMATED EXPENDITURES - UNION

**JULY 1, 2015 THROUGH JUNE 30, 2016**

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### COMMONS/UNION OPERATIONS
#### ESTIMATED EXPENDITURES - UNION

**JULY 1, 2015 THROUGH JUNE 30, 2016**

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

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

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<tr>
<th>UNION BUILDING SERVICES NWA014</th>
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# COMMONS/UNION OPERATIONS

**ESTIMATED EXPENDITURES - COMMONS**

**JULY 1, 2015 THROUGH JUNE 30, 2016**

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<th>COMMONS INFORMATION</th>
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# COMMONS/UNION OPERATIONS

## ESTIMATED EXPENDITURES - COMMONS

**JULY 1, 2015 THROUGH JUNE 30, 2016**

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<th>Commons Events &amp; Security</th>
<th>Commons Scheduling Services</th>
<th>Commons Information</th>
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**ESTIMATED EXPENDITURES: X14020**

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**TOTAL ESTIMATED EXPENDITURES**

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<tr>
<th>Commons General</th>
<th>Commons Events &amp; Security</th>
<th>Commons Scheduling Services</th>
<th>Commons Information</th>
<th>Commons Buildings</th>
<th>Commons Utilities</th>
<th>TOTAL</th>
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<td>NXA015</td>
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<th>Commons Information</th>
<th>Commons Buildings</th>
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<td>$53,450</td>
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**NET EARNINGS/(LOSS) FOR X14020**

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## Commons/Union Operations
### General Education Allocation
#### July 1, 2015 Through June 30, 2016

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<td><strong>$232,855</strong></td>
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<td>6295</td>
<td>Stenback, Eric Z.</td>
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Total - NWA010

1 positions 1.00 33,946 33,946
## NWRTBSR

### SBOE Auxiliary Enterprises

**Budgeted Salary Report**

- **Run Date:** 02-Jul-2015
- **Run Time:** 04:04 27 PM
- **Period:** 01-JUL-2015 through 30-JUN-2016

- **M026 - Stndt Affairs & Enrollment Mgmt**
- **10 - Auxiliary Enterprises**
- **987 - Student Union**
- **NWA011 - Student Organizations**

### Cross Reference

<table>
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<tr>
<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
<th>EC</th>
<th>%</th>
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<th>Annual Salary</th>
<th>% time</th>
<th>Orgn</th>
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**Total - NWA011**

- 1 positions
- 0.75
- 40,394
- 30,295
### SBOE Auxiliary Enterprises
#### Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

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

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**M026 - Stndt Affairs & Enrollment Mgmt**

10 - Auxiliary Enterprises

987 - Student Union

NWA014 - Union Building Services

---

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<th>PCN</th>
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<th>EC</th>
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Total - NWA014

2 positions

2.00
52,790
52,790
### PCN Name

**6281 Cordon, Jenine E.**  
*Application Administ*  
PG: 7, EC: E1, %: 100, FTE: 0.31, Annual Salary: $54,205, % time: 30.51, Orgn: NWA050, Amount: $16,538

**6446 Vacant**  
*Information Systems*  
PG: V, EC: C1, %: 100, FTE: 0.50, Annual Salary: $37,606, % time: 50.00, Orgn: NWA050, Amount: $18,803

**Total - NWA050**  
2 positions, Annual Salary: $91,811, % time: 0.81, Orgn: NWA050, Amount: $35,341
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<th>EC</th>
<th>%</th>
<th>FTE</th>
<th>Annual Salary</th>
<th>% time</th>
<th>Orgn</th>
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NWRTBSR
SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016
Run Date: 02-Jul-2015
Run Time: 04:04 27 PM
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<th>Rank</th>
<th>PG</th>
<th>EC</th>
<th>%</th>
<th>FTE</th>
<th>Annual Salary</th>
<th>% time</th>
<th>Orgn</th>
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### Budgeted Salary Report

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

**01-JUL-2015 through 30-JUN-2016**

**PCN** | **Name**            | **Posn/Working Title** | **Rank** | **PG** | **EC** | **%** | **FTE** | **Salary** | **% time** | **Orgn** | **Amount** |
<table>
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### General Education

**Budgeted Salary Report**

01-JUL-2015 through 30-JUN-2016

---

### M026 - Stndt Affairs & Enrollment Mgmt

08 - Oper & Maint. of Plant

988 - Idaho Commons

NXX001 - Union Base

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### Cross Reference

#### Annual

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<tr>
<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
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<th>FTE</th>
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Total - NXX001

2 positions

1.86

70,200

64,818
## General Education

### Run Date:
13-May-2015

### Run Time:
04:48 34 PM

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

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<th>% time</th>
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Total - NXX005
4 positions
4.00
100,027
100,027
### PCN Name Posn/Working Title Rank PG EC % FTE Annual Salary % time Orgn Amount

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<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
<th>EC</th>
<th>%</th>
<th>FTE</th>
<th>Annual Salary</th>
<th>% time</th>
<th>Orgn</th>
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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

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<th>Total</th>
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<td><strong>ESTIMATED EXPENDITURES</strong></td>
<td></td>
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<tr>
<td>E5025 PRINTING &amp; BINDING</td>
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<td>E5199 OTHER PROFESSIONAL SERVICES</td>
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<td>E5670 FOOD</td>
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<td>E5671 REFRESHMENTS &amp; MEALS</td>
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<td>E5939 OTHER RENTALS &amp; LEASES</td>
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<tr>
<td>F9222 TRANSFERS OUT - AUX OPERATIONS</td>
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<td>F9223 TRANSFERS OUT - G&amp;A FEES</td>
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<tr>
<td>E9999 NET EARNINGS/(LOSS) TO QKA900</td>
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</table>
### Intercollegiate Athletics Budget Allocation - By Expense Class

Includes General Education and Facilities (YBY500) Funding

July 1, 2015 Through June 30, 2016

<table>
<thead>
<tr>
<th></th>
<th>Salaries</th>
<th>Help</th>
<th>Benefits</th>
<th>Travel</th>
<th>Expense</th>
<th>Outlay</th>
<th>Scholarships</th>
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<tbody>
<tr>
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<td>$178,082</td>
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<td>$0</td>
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<td></td>
<td></td>
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<td>31,619</td>
<td>76,600</td>
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<td><strong>Sub Total - Men's Programs</strong></td>
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<td><strong>Grand Total</strong></td>
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<td>$15,906,072</td>
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# Intercollegiate Athletics
## Estimated Resources
### July 1, 2015 Through June 30, 2016

### General Education Operating Budget
Allocation includes $1,172,000 for gender equity.

<table>
<thead>
<tr>
<th>Control</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td></td>
<td>General Education</td>
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<tr>
<td></td>
<td>Total General Education</td>
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### Conference Initiation Fees
Institutional support outside State Board of Education funding cap (per SBOE policy)

<table>
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<tr>
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<tbody>
<tr>
<td>Total Conference Initiation Fees</td>
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### Athletic Operation Revenue

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Student Fees</td>
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### Miscellaneous Support

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<tr>
<td>Institutional Support - XGU000 (YBU320)</td>
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<tr>
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### Program Revenue

<table>
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<tr>
<td>Concessions - Programs - Etc</td>
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<tr>
<td>Contributions</td>
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<td>Endowment/Investment Income</td>
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<tr>
<td>Game Guarantees</td>
<td>2,237,500</td>
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<tr>
<td>Media</td>
<td>75,000</td>
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<tr>
<td>Program - Ticket Sales</td>
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<tr>
<td>Royalty - Advertisement - Sponsorship</td>
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<tr>
<td>Tournament - Bowl - Conference</td>
<td>1,525,580</td>
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<tr>
<td>Other Revenue</td>
<td>196,000</td>
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<tr>
<td>Other Revenue - Facilities</td>
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<tr>
<td>Total Program Revenue</td>
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<tr>
<td>Local Service</td>
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<td>Total Estimated Resources</td>
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### Auxiliary Only

<table>
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<td>Camps</td>
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## INTERCOLLEGIATE ATHLETICS
### ESTIMATED PROGRAM REVENUE
#### JULY 1, 2015 THROUGH JUNE 30, 2016

### TICKET SALES
<table>
<thead>
<tr>
<th>Event</th>
<th>Code</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Men's Football YDA010</td>
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<tr>
<td>Men's Basketball YDA020</td>
<td>R3621T</td>
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<tr>
<td>Women's Basketball YCA020</td>
<td>R3621T</td>
<td>11,000</td>
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<tr>
<td>Women's Volleyball YCA030</td>
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<tr>
<td><strong>TOTAL PROGRAM - TICKET SALES</strong></td>
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### GAME GUARANTEES
<table>
<thead>
<tr>
<th>Event</th>
<th>Code</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Men's Football YDA010</td>
<td>R3624E</td>
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<tr>
<td>Men's Basketball YDA020</td>
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<td>Women's Basketball YCA020</td>
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<td>Women's Volleyball YCA030</td>
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<td>Women's Swimming YCA010</td>
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<td><strong>TOTAL GAME GUARANTEES</strong></td>
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### CONTRIBUTIONS
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<tr>
<td>Other Gifts (Non-VSF)</td>
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<td>Foundation Unrestricted</td>
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<td><strong>$2,766,602</strong></td>
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### TOURNAMENT - BOWL - CONFERENCE
<table>
<thead>
<tr>
<th>Revenue</th>
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<tr>
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<td>NCAA Other Revenue</td>
<td>YBA320</td>
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<td>Sunbelt/Big Sky Revenue</td>
<td>YBA320</td>
<td>895,000</td>
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<td><strong>TOTAL TOURNAMENT - BOWL - CONFERENCE</strong></td>
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<td><strong>$1,525,580</strong></td>
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</table>
## 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 PROCEEDS 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**

<table>
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<th>AUXILIARY EXPENDITURES</th>
<th>GENERAL EDUCATION EXPENDITURES</th>
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<tr>
<td>E4105 SALARIES</td>
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<tr>
<td>E4205 FRINGE BENEFITS</td>
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<td>86,543</td>
<td>178,082</td>
</tr>
<tr>
<td>E5059 INITIATION FEE - SUNBELT *</td>
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<td>500,000</td>
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<tr>
<td>E5381 TRAVEL</td>
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<td>E5999 OTHER EXPENSE</td>
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<td><strong>958,995</strong></td>
<td><strong>347,105</strong></td>
<td><strong>1,306,100</strong></td>
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</tbody>
</table>

* NOTE: Initiative fees are covered by the University and are not considered part of the State Board cap on institutional support for Intercollegiate Ath

|                      |                         |                                 |                    |
| **GRANTS-IN-AID - OTHER** |                       |                                 |                    |
| E5999 OTHER EXPENSE   | 69,520                 | 0                               | 69,520             |
| E7110 SCHOLARSHIPS    | 0                      | 0                               | 0                  |
| **TOTAL GRANT IN AID** | **69,520**              | **0**                           | **69,520**         |

|                      |                         |                                 |                    |
| **GENERAL SUPPORT**  |                         |                                 |                    |
| E4105 SALARIES       | 82,181                  | 0                               | 82,181             |
| E4110 IRREGULAR HELP | 0                      | 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**     |                         |                                 |                    |
| E4205 FRINGE BENEFITS| 0                      | 0                               | 0                  |
| **TOTAL OST BENEFITS** | **0**                   | **0**                           | **0**              |
## INTERCOLLEGIATE ATHLETICS
### ESTIMATED EXPENDITURES
#### JULY 1, 2015 THROUGH JUNE 30, 2016

<table>
<thead>
<tr>
<th></th>
<th>AUXILIARY EXPENDITURES</th>
<th>GENERAL EDUCATION EXPENDITURES</th>
<th>TOTAL EXPENDITURES</th>
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INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

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## INTERCOLLEGIOATE ATHLETICS
### ESTIMATED EXPENDITURES
#### JULY 1, 2015 THROUGH JUNE 30, 2016

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<tr>
<th></th>
<th>AUXILIARY EXPENDITURES</th>
<th>GENERAL EDUCATION EXPENDITURES</th>
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<td><strong>TOTAL CREDIT CARD DISCOUNTS</strong></td>
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## INTERCOLLEGIATE ATHLETICS
### ESTIMATED EXPENDITURES
#### JULY 1, 2015 THROUGH JUNE 30, 2016

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<th></th>
<th>AUXILIARY EXPENDITURES</th>
<th>GENERAL EDUCATION EXPENDITURES</th>
<th>TOTAL EXPENDITURES</th>
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</table>

| **SWIMMING - WOMEN'S**  |                        |                                |                     |
| E4105 SALARIES          | 0                      | 79,102                         | 79,102              |
| E4110 IRREGULAR HELP    | 0                      | 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**         |

<p>| <strong>SWIMMING - ADMINISTRATION</strong> |                        |                                |                     |
| E5999 OTHER EXPENSE       | 22,040                 | 0                              | 22,040              |
| <strong>TOTAL SWIMMING - ADMINISTRATION</strong> | <strong>22,040</strong>              | <strong>0</strong>                          | <strong>22,040</strong>          |</p>
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<th>TOTAL EXPENDITURES</th>
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### INTERCOLLEGIATE ATHLETICS

**ESTIMATED EXPENDITURES**

**JULY 1, 2015 THROUGH JUNE 30, 2016**

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<tr>
<th>AUXILIARY EXPENDITURES</th>
<th>GENERAL EDUCATION EXPENDITURES</th>
<th>TOTAL EXPENDITURES</th>
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</thead>
<tbody>
<tr>
<td><strong>VOLLEYBALL - WOMEN'S</strong></td>
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| **VOLLEYBALL - ADMINISTRATION** | YCA031 | | |
| E5999 OTHER EXPENSE | 69,390 | 0 | 69,390 |
| **TOTAL VOLLEYBALL - RECRUITMENT** | 69,390 | 0 | 69,390 |

| **VOLLEYBALL - RECRUITING** | YCA032 | | |
| E5381 TRAVEL | 14,700 | 0 | 14,700 |
| E5999 OTHER EXPENSE | 4,100 | 0 | 4,100 |
| **TOTAL VOLLEYBALL - RECRUITING** | 18,800 | 0 | 18,800 |

| **TOTAL VOLLEYBALL - 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 | 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**

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<th>General Education Expenditures</th>
<th>Total Expenditures</th>
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### INTERCOLLEGIATE ATHLETICS
#### ESTIMATED EXPENDITURES
#### JULY 1, 2015 THROUGH JUNE 30, 2016

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<td>E4105 SALARIES</td>
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## INTERCOLLEGIATE ATHLETICS
### ESTIMATED EXPENDITURES
#### JULY 1, 2015 THROUGH JUNE 30, 2016

<table>
<thead>
<tr>
<th></th>
<th>AUXILIARY EXPENDITURES</th>
<th>GENERAL EDUCATION EXPENDITURES</th>
<th>TOTAL EXPENDITURES</th>
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<tbody>
<tr>
<td><strong>SOCcer - WOMEN'S</strong></td>
<td></td>
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<td>E4105 Salaries</td>
<td>4,498</td>
<td>66,950</td>
<td>71,448</td>
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<td>E4205 Fringe Benefits</td>
<td>5,771</td>
<td>22,237</td>
<td>28,008</td>
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<td>E5381 Travel</td>
<td>117,810</td>
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<td></td>
<td>262,797</td>
<td>89,187</td>
<td>351,984</td>
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<tr>
<td>E7110 Scholarships and Grants</td>
<td>323,838</td>
<td>1,172,000</td>
<td>1,495,838</td>
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<td><strong>TOTAL GRANTS-IN-AID</strong></td>
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## INTERCOLLEGIATE ATHLETICS
### ESTIMATED EXPENDITURES
#### JULY 1, 2015 THROUGH JUNE 30, 2016

<table>
<thead>
<tr>
<th></th>
<th>AUXILIARY EXPENDITURES</th>
<th>GENERAL EDUCATION EXPENDITURES</th>
<th>TOTAL EXPENDITURES</th>
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</thead>
<tbody>
<tr>
<td>FOOTBALL - MEN'S</td>
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<td>E4105 SALARIES</td>
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<tr>
<td>E4205 FRINGE BENEFITS</td>
<td>5,111</td>
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<td>314,760</td>
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<td>TOTAL FOOTBALL</td>
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<td>1,241,926</td>
<td>2,770,411</td>
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<td>E5999 OTHER EXPENSE</td>
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<td></td>
<td>1,013,562</td>
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| FOOTBALL - RECRUITING |                     |                                 |                    |
| E5381 TRAVEL          | 134,000               | 0                               | 134,000            |
| E5999 OTHER EXPENSE   | 27,650                | 0                               | 27,650             |
| TOTAL FOOTBALL - RECRUITING |            | 161,650                      | 0                  |
| TOTAL FOOTBALL - MEN'S | 2,703,697          | 1,241,926                       | 3,945,623          |
## INTERCOLLEGIATE ATHLETICS
### ESTIMATED EXPENDITURES
#### JULY 1, 2015 THROUGH JUNE 30, 2016

<table>
<thead>
<tr>
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<th>AUXILIARY EXPENDITURES</th>
<th>GENERAL EDUCATION EXPENDITURES</th>
<th>TOTAL EXPENDITURES</th>
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<td><strong>BASKETBALL - MEN'S</strong></td>
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<tr>
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<td>457,357</td>
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## INTERCOLLEGIATE ATHLETICS
### ESTIMATED EXPENDITURES
#### JULY 1, 2015 THROUGH JUNE 30, 2016

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<th>Category</th>
<th>Auxiliary Expenditures</th>
<th>General Education Expenditures</th>
<th>Total Expenditures</th>
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<tr>
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<tr>
<td>OTHER EXPENSE</td>
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<td><strong>TOTAL TRACK/CROSS COUNTRY - RECRUITING</strong></td>
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<td><strong>TOTAL TRACK/CROSS COUNTRY - MEN'S</strong></td>
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<td><strong>GOLF - MEN'S</strong></td>
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## INTERCOLLEGIATE ATHLETICS
### ESTIMATED EXPENDITURES
#### JULY 1, 2015 THROUGH JUNE 30, 2016

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<thead>
<tr>
<th></th>
<th>AUXILIARY EXPENDITURES</th>
<th>GENERAL EDUCATION EXPENDITURES</th>
<th>TOTAL EXPENDITURES</th>
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<tbody>
<tr>
<td><strong>GOLF - ADMINISTRATION</strong></td>
<td>YDA051</td>
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<tr>
<td><strong>TOTAL GOLF - ADMINISTRATION</strong></td>
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<td>0</td>
<td>1,000</td>
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</tbody>
</table>

|                      |                         |                                |                   |
| **GOLF - RECRUITING** |                         |                                |                   |
| E5381 TRAVEL         | 2,550                   | 0                              | 2,550             |
| E5999 OTHER EXPENSE  | 950                     | 0                              | 950               |
| **TOTAL TRACK/CROSS COUNTRY - RECR** | 3,500                   | 0                              | 3,500             |

|                      | 134,779                 | 0                              | 134,779           |
| **TOTAL GOLF - MEN'S** |                        |                                |                   |

|                      |                         |                                |                   |
| **TENNIS - MEN'S**   |                         |                                |                   |
| 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** |                         |                                |                   |
| 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

<table>
<thead>
<tr>
<th>TENNIS - RECRUITING</th>
<th>AUXILIARY EXPENDITURES</th>
<th>GENERAL EDUCATION EXPENDITURES</th>
<th>TOTAL EXPENDITURES</th>
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<tbody>
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<tr>
<td>E5999 OTHER EXPENSE</td>
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<td>500</td>
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TOTAL TENNIS - MEN'S

<table>
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<th>GRANTS-IN-AID - MEN'S</th>
<th>AUXILIARY EXPENDITURES</th>
<th>GENERAL EDUCATION EXPENDITURES</th>
<th>TOTAL EXPENDITURES</th>
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<tbody>
<tr>
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GRAND TOTAL

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<td>3,924,200</td>
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<tr>
<td>15,871,072</td>
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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

<table>
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<tr>
<th></th>
<th>BASKETBALL CAMP</th>
<th>VOLLEYBALL CAMP</th>
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<td><strong>ESTIMATED WOMEN'S REVENUE</strong></td>
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<tr>
<td>R3203E SUMMER CAMP</td>
<td>$5,000</td>
<td>$100,000</td>
<td>$105,000</td>
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<tr>
<td><strong>TOTAL ESTIMATED REVENUE</strong></td>
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<td>$100,000</td>
<td>$105,000</td>
</tr>
</tbody>
</table>

|                      |                 |                 |       |
| **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

<table>
<thead>
<tr>
<th></th>
<th>FOOTBALL CAMP</th>
<th>BASKETBALL CAMP</th>
<th>TOTAL</th>
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<tbody>
<tr>
<td><strong>ESTIMATED MEN'S REVENUE</strong></td>
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<td></td>
</tr>
<tr>
<td>R3203E SUMMER CAMP</td>
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<td>$10,000</td>
<td>$95,000</td>
</tr>
<tr>
<td><strong>TOTAL ESTIMATED REVENUE</strong></td>
<td>$85,000</td>
<td>$10,000</td>
<td>$95,000</td>
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</table>

|                      |               |                 |       |
| **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    |

###總計

**TOTAL CAMPS EXPENDITURES** | **$200,000**

**TOTAL CAMPS REVENUE** | **$200,000**

**NET CAMPS PROFIT/(LOSS)** | **$0**
<table>
<thead>
<tr>
<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
<th>EC</th>
<th>%</th>
<th>FTE</th>
<th>Annual Salary</th>
<th>% time</th>
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<th>Amount</th>
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<td>Zimmer, Thomas E.</td>
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Total - YAA310

5 positions

5.00  181,709  181,709
### Cross Reference

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<td>100.00</td>
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**Total - YBA320**

|          | 2 positions | 2.00 | 82,181 | 82,181 |

---

**M053 - Intercollegiate Athletics**

**974GEN - General-Program Support**

**YBA320 - General Athletic Support**

---

**SBOE Auxiliary Enterprises**

**Budgeted Salary Report**

01-JUL-2015 through 30-JUN-2016

Run Date: 02-Jul-2015
Run Time: 04:04 27 PM
### Budgeted Salary Report

**Department:** Intercollegiate Athletics

**Period:** 01-JUL-2015 through 30-JUN-2016

<table>
<thead>
<tr>
<th>PCN</th>
<th>Name</th>
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<th>Rank</th>
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<th>EC</th>
<th>%</th>
<th>FTE</th>
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<th>% time</th>
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**Total - YBA325**

1 positions

1.00 40,830 40,830
### SBOE Auxiliary Enterprises
#### Budgeted Salary Report
**01-JUL-2015 through 30-JUN-2016**

#### Cross Reference

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<th>Rank</th>
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<th>EC</th>
<th>%</th>
<th>FTE</th>
<th>Annual Salary</th>
<th>%</th>
<th>time</th>
<th>Orgn</th>
<th>Amount</th>
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<td>62,920</td>
<td></td>
<td></td>
</tr>
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</table>

**Total - YBA330**

| 3 positions | 3.00 | 126,131 | 126,131 |
### Budgeted Salary Report

**Run Date:** 02-Jul-2015  
**Run Time:** 04:04 27 PM  
**Period:** 01-JUL-2015 through 30-JUN-2016

#### M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974GEN - General-Program Support

YBA340 - Training Room

<table>
<thead>
<tr>
<th>PCN</th>
<th>Name</th>
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<th>Rank</th>
<th>PG</th>
<th>EC</th>
<th>%</th>
<th>FTE</th>
<th>Annual Salary</th>
<th>% time</th>
<th>Orgn</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>8483</td>
<td>Eldrich, Margaret</td>
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<td></td>
<td>4</td>
<td>C1</td>
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<td>100.00</td>
<td>YBA340</td>
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<tr>
<td>8500</td>
<td>van Amerongen, Toby</td>
<td>Assistant Athletic T</td>
<td></td>
<td>7</td>
<td>E1</td>
<td>100</td>
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<td>100.00</td>
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<td>75,525</td>
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<tr>
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<td>7</td>
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<td>42,827</td>
<td>100.00</td>
<td>YBA340</td>
<td>42,827</td>
</tr>
</tbody>
</table>

| Total - YBA340 | 4 positions     |                      | 4.00 | 191,006 |        | 191,006 |
### SBOE Auxiliary Enterprises

**Budgeted Salary Report**

01-JUL-2015 through 30-JUN-2016

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

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**M053 - Intercollegiate Athletics**

**10 - Auxiliary Enterprises**

**974GEN - General-Program Support**

**YBA345 - Strength & Conditioning**

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<tr>
<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
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<th>EC</th>
<th>%</th>
<th>FTE</th>
<th>Annual Salary</th>
<th>% time</th>
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<td>Scharnhorst, Jacob D.</td>
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<td>1.00</td>
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<td>100.00</td>
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<td>58,365</td>
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</tbody>
</table>

**Total - YBA345**

|                |                | 2 positions         | 2.00 | 97,698 | 97,698 |

---

---
<table>
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<tr>
<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
<th>EC</th>
<th>%</th>
<th>FTE</th>
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<th>% time</th>
<th>Orgn</th>
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<td>V</td>
<td>E1</td>
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<td>0.00</td>
<td>0</td>
<td>100.00</td>
<td>YBA350</td>
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<td>55,723</td>
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</table>

Total - 2 positions

Annual Salary: 112,299

Amount: 55,723
### Budgeted Salary Report

**Run Date:** 02-Jul-2015  
**Run Time:** 04:04 27 PM  
**Period:** 01-JUL-2015 through 30-JUN-2016

#### M053 - Intercollegiate Athletics

#### 10 - Auxiliary Enterprises

#### 974VSF - General-Vandal Scholarship Fund

#### YBA355 - VSF Boise

<table>
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<th>PCN</th>
<th>Name</th>
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<th>Rank</th>
<th>PG</th>
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<th>%</th>
<th>FTE</th>
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<th>% time</th>
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Total - YBA355  
5 positions  
3.41  
207,210  
138,833
## Budgeted Salary Report

**Run Date:** 02-Jul-2015  
**Run Time:** 04:04 27 PM  
**Period:** 01-JUL-2015 through 30-JUN-2016

<table>
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<th>Annual Salary</th>
<th>% time</th>
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**Total Amount:** 79,768
### Budgeted Salary Report

**Run Date:** 02-Jul-2015  
**Run Time:** 04:04 27 PM  
**Period:** 01-JUL-2015 through 30-JUN-2016

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<tr>
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**Total - YBA370**  
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<th>% time</th>
<th>Orgn</th>
<th>Amount</th>
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<tr>
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<td>100.00</td>
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</table>

Total - YBA390  
3 positions  
3.00  
107,661  
107,661
**NWRITBSR**

SBQE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2015 through 30-JUN-2016  
Run Date: 02-Jul-2015  
Run Time: 04:04 27 PM

M053 - Intercollegiate Athletics  
10 - Auxiliary Enterprises  
975WBB - Women's Basketball  
YCA020 - Basketball-Womens

<table>
<thead>
<tr>
<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
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<th>%</th>
<th>FTE</th>
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<th>%</th>
<th>Orgn</th>
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<td>Sanford, Christa N.</td>
<td>Assoc Head Women's B</td>
<td>EX</td>
<td>E1</td>
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<td>28,350</td>
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</table>

**Total - YCA020**  
2 positions  
0.13  
89,565  
5,345
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<th>Name</th>
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<th>Rank</th>
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<th>EC</th>
<th>%</th>
<th>FTE</th>
<th>Annual</th>
<th>%</th>
<th>time</th>
<th>Orgn</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>8530</td>
<td>Floeck, Travis</td>
<td>Assistant Track Coac</td>
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<td>EC</td>
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<td>45,926</td>
<td>50.00</td>
<td>YCA040</td>
<td>22,963</td>
<td>50.00</td>
<td>YDA040</td>
</tr>
<tr>
<td>8580</td>
<td>Cawley, Timothy</td>
<td>Director of Track/X-</td>
<td>EX</td>
<td>EC</td>
<td>100</td>
<td>0.50</td>
<td>64,522</td>
<td>50.00</td>
<td>YCA040</td>
<td>32,261</td>
<td>50.00</td>
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<tr>
<td>8581</td>
<td>Cawley, Cathleen A.</td>
<td>Asst Coach, Track (J)</td>
<td>EX</td>
<td>EC</td>
<td>100</td>
<td>0.50</td>
<td>35,714</td>
<td>50.00</td>
<td>YCA040</td>
<td>17,857</td>
<td>50.00</td>
<td>YDA040</td>
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<tr>
<td></td>
<td>Total - YCA040</td>
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<td></td>
<td></td>
<td></td>
<td>146,162</td>
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</table>

Total - YCA040: 3 positions
### M053 - Intercollegiate Athletics

#### 975WGF - Women's Golf

<table>
<thead>
<tr>
<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
<th>EC</th>
<th>%</th>
<th>FTE</th>
<th>Annual Salary</th>
<th>% time</th>
<th>Orgn</th>
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</thead>
<tbody>
<tr>
<td>8590</td>
<td>Johnson, Lisa A.</td>
<td>Head Women's Golf Co</td>
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<td>44,595</td>
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<td>YCA050</td>
<td>44,595</td>
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</table>

**Total - YCA050**

1 positions 1.00 44,595 44,595
### Budgeted Salary Report

**Run Date:** 02-Jul-2015  
**Run Time:** 04:04 27 PM  
**Period:** 01-JUL-2015 through 30-JUN-2016

**M053 - Intercollegiate Athletics**  
**10 - Auxiliary Enterprises**  
**975WTN - Women's Tennis**  
**YCA060 - Tennis-Womens**

<table>
<thead>
<tr>
<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
<th>EC</th>
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<th>Annual Salary</th>
<th>% Time</th>
<th>Orgn</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>8515</td>
<td>Vacant</td>
<td>Head Men's Tennis Co</td>
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<td>EC</td>
<td>100</td>
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<td>38,522</td>
<td>50.00</td>
<td>YCA060</td>
<td>19,261</td>
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<tr>
<td>8673</td>
<td>Cobra Muraca, Mariana</td>
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<tr>
<td></td>
<td>2 positions</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>1.50</td>
<td>75,525</td>
<td></td>
<td>56,264</td>
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### SBOE Auxiliary Enterprises
#### Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

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

---

**M053 - Intercollegiate Athletics**

**975WSC - Women's Soccer**

**YCA070 - Soccer-Womens**

---

<table>
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<tr>
<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
<th>EC</th>
<th>% FTE</th>
<th>Annual Salary</th>
<th>% time</th>
<th>Orgn</th>
<th>Amount</th>
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<tr>
<td>8518</td>
<td>Davis, Joshua B.</td>
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<td>EC</td>
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<td>0.15</td>
<td>30,618</td>
<td>0.15</td>
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<td>4,498</td>
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</table>

**Total - YCA070**

1 positions  
0.15  
30,618  
4,498
## Budgeted Salary Report

### M053 - Intercollegiate Athletics

#### 10 - Auxiliary Enterprises

#### 976MFB - Men's Football

#### YDA010 - Football

<table>
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<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
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<th>Annual Salary</th>
<th>% time</th>
<th>Orgn</th>
<th>Amount</th>
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<tbody>
<tr>
<td>9406</td>
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<td>C1</td>
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**Total - YDA010**

1 positions  

0.00  

48,111  

48,111
### M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

976MTR - Men's Track

YDA040 - Track-Mens

<table>
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<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
<th>EC</th>
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<th>FTE</th>
<th>Annual Salary</th>
<th>% time</th>
<th>Orgn</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>8530</td>
<td>Floeck, Travis</td>
<td>Assistant Track Coac</td>
<td>EX</td>
<td>EC</td>
<td>100</td>
<td>0.50</td>
<td>45,926</td>
<td>50.00</td>
<td>YDA040</td>
<td>22,963</td>
<td></td>
</tr>
<tr>
<td>8580</td>
<td>Cawley, Timothy</td>
<td>Director of Track/X-</td>
<td>EX</td>
<td>EC</td>
<td>100</td>
<td>0.50</td>
<td>64,522</td>
<td>50.00</td>
<td>YDA040</td>
<td>32,261</td>
<td></td>
</tr>
<tr>
<td>8581</td>
<td>Cawley, Cathleen A.</td>
<td>Asst Coach, Track (J)</td>
<td>EX</td>
<td>EC</td>
<td>100</td>
<td>0.50</td>
<td>35,714</td>
<td>50.00</td>
<td>YDA040</td>
<td>17,857</td>
<td></td>
</tr>
</tbody>
</table>

**Total - YDA040**

3 positions

1.50

146,162

73,081
NWRTBSR
SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

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

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MGF - Men's Golf
YDA050 - Golf-Mens

<table>
<thead>
<tr>
<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
<th>EC</th>
<th>%</th>
<th>FTE</th>
<th>Annual Salary</th>
<th>% time</th>
<th>Orgn</th>
<th>Amount</th>
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<tbody>
<tr>
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<td>37,107</td>
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Total - YDA050

1 positions

1.00
37,107
37,107
M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MTN - Men's Tennis
YDA060 - Tennis-Mens

<table>
<thead>
<tr>
<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
<th>EC</th>
<th>%</th>
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<th>Annual Salary</th>
<th>% time</th>
<th>Orgn</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>8515 Vacant</td>
<td>Head Men's Tennis Co</td>
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<td>EX</td>
<td>EC</td>
<td>100</td>
<td>0.50</td>
<td>38,522</td>
<td>50.00</td>
<td>YDA060</td>
<td>19,261</td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th></th>
<th>Admin</th>
<th>Services</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Estimated Income:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Health Services Admin</td>
<td>$768,153</td>
<td>$0</td>
<td>$768,153</td>
</tr>
<tr>
<td>Student Health Services</td>
<td>0</td>
<td>3,500</td>
<td>3,500</td>
</tr>
<tr>
<td>Vendors</td>
<td>0</td>
<td>235,000</td>
<td>235,000</td>
</tr>
<tr>
<td><strong>Total Estimated Income</strong></td>
<td><strong>$768,153</strong></td>
<td><strong>$238,500</strong></td>
<td><strong>$1,006,653</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Admin</th>
<th>Services</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Estimated Expenditures:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Health Services Admin</td>
<td>$477,588</td>
<td>$0</td>
<td>$477,588</td>
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<tr>
<td>Student Health Services</td>
<td>0</td>
<td>269,265</td>
<td>269,265</td>
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<tr>
<td>Vendors</td>
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<td>259,800</td>
<td>259,800</td>
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<tr>
<td><strong>Total Estimated Expenditures</strong></td>
<td><strong>$477,588</strong></td>
<td><strong>$529,065</strong></td>
<td><strong>$1,006,653</strong></td>
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**Net Earnings**

<table>
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<tr>
<td></td>
<td><strong>$290,565</strong></td>
<td><strong>($290,565)</strong></td>
<td><strong>$0</strong></td>
</tr>
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</table>
# STUDENT HEALTH SERVICES

## ESTIMATED INCOME

**JULY 1, 2015 THROUGH JUNE 30, 2016**

<table>
<thead>
<tr>
<th>ESTIMATED INCOME - X14040</th>
<th>HC/CR HRS</th>
<th>RATE</th>
<th>ADMIN NRA001</th>
<th>STDNT HLTH SERVICES NSA102</th>
<th>VENDORS NSA103</th>
<th>TOTAL</th>
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</thead>
<tbody>
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<td>R3101E FULL-TIME FEES</td>
<td>16,000</td>
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<td>$0</td>
<td>$669,920</td>
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<td>R3131E PT FEES - FALL &amp; SPRING ON CAMPUS</td>
<td>3,300</td>
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<td>R3133E PT FEES - SUMMER ON CAMPUS</td>
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<td>$6.20</td>
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<td>0</td>
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<tr>
<td>R3135E PT FEES - FALL &amp; SPRING OFF CAMPUS</td>
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<td>R3137E PT FEES - SUMMER OFF CAMPUS</td>
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<td>$2.20</td>
<td>15,840</td>
<td>0</td>
<td>0</td>
<td>15,840</td>
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<tr>
<td>R3405E SHIP CO-PAY (Based on 2,000 enrollees)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>R3541E LAB</td>
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<td>44,000</td>
<td>44,000</td>
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<td>R3542E SURGERY</td>
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<td>R3544E STUDENT OFFICE CALLS</td>
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**TOTAL ESTIMATED INCOME**

<table>
<thead>
<tr>
<th>ADMIN NRA001</th>
<th>STDNT HLTH SERVICES NSA102</th>
<th>VENDORS NSA103</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>$768,153</td>
<td>$3,500</td>
<td>$235,000</td>
<td>$1,006,653</td>
</tr>
</tbody>
</table>

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**Note:**

- Estimated income figures are based on the given HC/CR HRS and rates.
- Rates and totals are rounded to the nearest dollar.
- The table above outlines the estimated income for various service categories such as full-time fees, part-time fees, and other services.
## STUDENT HEALTH SERVICES

### BUDGET ALLOCATIONS - BY OBJECT

**JULY 1, 2015 THROUGH JUNE 30, 2016**

<table>
<thead>
<tr>
<th>ESTIMATED EXPENDITURES - X14040</th>
<th>ADMIN NRA001</th>
<th>STDNT HLTH SERVICES NSA102</th>
<th>VENDORS NSA103</th>
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<tbody>
<tr>
<td>E4105 SALARIES</td>
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<td>$111,451</td>
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<td>E4110 IRREGULAR HELP-NON STUDENT</td>
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<td>20,964</td>
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<td>20,964</td>
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<tr>
<td>E4205 FRINGE BENEFITS</td>
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<td>45,000</td>
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<td>80,000</td>
</tr>
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<td>E5020 POSTAGE</td>
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<td>4,500</td>
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<td>E5025 PRINTING</td>
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<td>E5031 TELEPHONE-LONG DISTANCE</td>
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<tr>
<td>E5060 DUES AND SUBSCRIPTIONS</td>
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<td>E5070 CONFERENCE SERVICES</td>
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<tr>
<td>E5110 LAUNDRY SERVICE</td>
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<td>E5154 PARKING PERMITS</td>
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<td>500</td>
</tr>
<tr>
<td>E5190 ADVERTISING/LEGAL NOTICES</td>
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<tr>
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<td>33,000</td>
<td>235,000</td>
<td>311,000</td>
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<td>E5220 R&amp;M SVCS-EQUIPMENT</td>
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<td>E5410 OFFICE SUPPLIES</td>
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<tr>
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<td>0</td>
<td>4,500</td>
</tr>
<tr>
<td>E5670 FOOD</td>
<td>5,000</td>
<td>2,000</td>
<td>0</td>
<td>7,000</td>
</tr>
<tr>
<td>E5720 EDUCATIONAL SUPPLIES</td>
<td>5,000</td>
<td>2,500</td>
<td>0</td>
<td>7,500</td>
</tr>
<tr>
<td>E5743 MEDICAL SUPPLIES-CLINICAL (Flue shots)</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
</tr>
</tbody>
</table>
# STUDENT HEALTH SERVICES

## BUDGET ALLOCATIONS - BY OBJECT

**JULY 1, 2015 THROUGH JUNE 30, 2016**

<table>
<thead>
<tr>
<th>ESTIMATED EXPENDITURES - X14040</th>
<th>ADMIN</th>
<th>SERVICES</th>
<th>VENDORS</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>E5747 MEDICAL SUPPLIES-X RAY</td>
<td>0</td>
<td>3,500</td>
<td>0</td>
<td>3,500</td>
</tr>
<tr>
<td>E5760 LIABILITY INSURANCE</td>
<td>0</td>
<td>1,200</td>
<td>0</td>
<td>1,200</td>
</tr>
<tr>
<td>E5790 PROPERTY INSURANCE</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>E5855 UTILITIES-ELECTRIC</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>E5887 UTILITIES-OTHER FUEL</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>E5991 ADVERTISING</td>
<td>15,000</td>
<td>6,500</td>
<td>0</td>
<td>21,500</td>
</tr>
<tr>
<td>E5992 PROMOTION</td>
<td>15,000</td>
<td>2,500</td>
<td>0</td>
<td>17,500</td>
</tr>
<tr>
<td>E5993 CREDIT CARD DISCOUNTS</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>E5999 MISCELLANEOUS</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>F9222 TRANSFERS - OPERATIONS (FACILITY FEE)</td>
<td>74,000</td>
<td>0</td>
<td>0</td>
<td>74,000</td>
</tr>
<tr>
<td>F9223 TRANSFERS - G&amp;A FEES</td>
<td>77,000</td>
<td>0</td>
<td>24,800</td>
<td>101,800</td>
</tr>
</tbody>
</table>

**TOTAL ESTIMATED EXPENDITURES**

<table>
<thead>
<tr>
<th>ADMIN</th>
<th>SERVICES</th>
<th>VENDORS</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>$477,588</td>
<td>$269,265</td>
<td>$259,800</td>
<td>$1,006,653</td>
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</tbody>
</table>

**NET EARNINGS/(LOSS)**

<table>
<thead>
<tr>
<th>ADMIN</th>
<th>SERVICES</th>
<th>VENDORS</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>$290,565</td>
<td>($265,765)</td>
<td>($24,800)</td>
<td>$0</td>
</tr>
</tbody>
</table>
# STUDENT HEALTH INSURANCE
## ESTIMATED INCOME
### JULY 1, 2015 THROUGH JUNE 30, 2016

<table>
<thead>
<tr>
<th>STUDENT BEN</th>
<th>SELF FUNDING</th>
</tr>
</thead>
<tbody>
<tr>
<td>NRA002</td>
<td></td>
</tr>
</tbody>
</table>

## ESTIMATED INCOME - X14041

- **R3405E** SHIP (Based on 2,000 enrollees) $134,000
- **R3908E** CARRY OVER 24,041

**TOTAL ESTIMATED INCOME** $158,041

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>E4105</td>
<td>SALARIES</td>
<td>$57,741</td>
</tr>
<tr>
<td>E4205</td>
<td>FRINGE BENEFITS</td>
<td>22,500</td>
</tr>
<tr>
<td>E5020</td>
<td>POSTAGE</td>
<td>1,500</td>
</tr>
<tr>
<td>E5025</td>
<td>PRINTING</td>
<td>3,000</td>
</tr>
<tr>
<td>E5030</td>
<td>TELEPHONE-LOCAL SERVICE</td>
<td>1,100</td>
</tr>
<tr>
<td>E5031</td>
<td>TELEPHONE-LONG DISTANCE</td>
<td>200</td>
</tr>
<tr>
<td>E5199</td>
<td>OTHER PROFESSIONAL SERVICES</td>
<td>55,000</td>
</tr>
<tr>
<td>E5410</td>
<td>OFFICE SUPPLIES</td>
<td>500</td>
</tr>
<tr>
<td>E5450</td>
<td>OTHER ADMINISTRATIVE SUPPLIES</td>
<td>500</td>
</tr>
<tr>
<td>E5991</td>
<td>ADVERTISING</td>
<td>2,500</td>
</tr>
<tr>
<td>F9223</td>
<td>TRANSFERS - G&amp;A FEES</td>
<td>13,500</td>
</tr>
</tbody>
</table>

**TOTAL ESTIMATED EXPENDITURES** $158,041

**NET EARNINGS/(LOSS)** $0
M026 - Stndt Affairs & Enrollment Mgmt

10 - Auxiliary Enterprises

981 - Student Benefits, Health, & Wellness

NKA001 - Student Benefits, Health, & Wel

<table>
<thead>
<tr>
<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
<th>EC</th>
<th>%</th>
<th>FTE</th>
<th>Annual Salary</th>
<th>%  time</th>
<th>Orgn</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>6325</td>
<td>Huffman, Debbie G.</td>
<td>Director Admin &amp; Fis</td>
<td>8</td>
<td>E1</td>
<td>100</td>
<td>0.33</td>
<td>69,971</td>
<td>33.00</td>
<td>NRA001</td>
<td>23,090</td>
<td></td>
</tr>
<tr>
<td>6330</td>
<td>Tatham, Gregory A.</td>
<td>AsstVProv, Stdnt Aff</td>
<td>10</td>
<td>E1</td>
<td>100</td>
<td>0.30</td>
<td>109,387</td>
<td>30.00</td>
<td>NRA001</td>
<td>32,816</td>
<td></td>
</tr>
<tr>
<td>7630</td>
<td>Vacant</td>
<td>Enterprise Developer</td>
<td>V</td>
<td>E1</td>
<td>62</td>
<td>0.62</td>
<td>23,182</td>
<td>100.00</td>
<td>NRA001</td>
<td>23,182</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total - NRA001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3 positions</td>
<td>1.25</td>
<td></td>
<td>79,088</td>
<td></td>
</tr>
</tbody>
</table>

Total - NRA001: 3 positions, $202,540
### Budgeted Salary Report

#### SBOE Auxiliary Enterprises

**Budgeted Salary Report**

01-JUL-2015 through 30-JUN-2016

**Run Date:** 02-Jul-2015

**Run Time:** 04:04 27 PM

---

**PCN** | **Name** | **Posn/Working Title** | **Rank** | **PG** | **EC** | **%** | **FTE** | **Annual Salary** | **% time** | **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
### SBOE Auxiliary Enterprises

**Budgeted Salary Report**

01-JUL-2015 through 30-JUN-2016

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

**Departments:**
- 10 - Auxiliary Enterprises
- 981 - Student Benefits, Health, & Wellness
- NSA102 - Student Health Services

<table>
<thead>
<tr>
<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
<th>EC</th>
<th>%</th>
<th>FTE</th>
<th>Salary</th>
<th>% time</th>
<th>Orgn</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>6254</td>
<td>Vacant</td>
<td>Pharmacist</td>
<td></td>
<td>10</td>
<td>E2</td>
<td>12</td>
<td>0.12</td>
<td>100.00</td>
<td></td>
<td>NSA102</td>
<td>1</td>
</tr>
<tr>
<td>6256</td>
<td>Rudley, Marissa K.</td>
<td>Campus Dietitian</td>
<td></td>
<td>6</td>
<td>E1</td>
<td>85</td>
<td>0.85</td>
<td>39,565</td>
<td>100.00</td>
<td>NSA102</td>
<td>39,565</td>
</tr>
<tr>
<td>6323</td>
<td>Matson, Eric C.</td>
<td>Financial Technician</td>
<td></td>
<td>4</td>
<td>C1</td>
<td>100</td>
<td>1.00</td>
<td>33,134</td>
<td>100.00</td>
<td>NSA102</td>
<td>33,134</td>
</tr>
<tr>
<td>6448</td>
<td>Tuschhoff, Emily</td>
<td>Program Coordinator</td>
<td></td>
<td>6</td>
<td>E1</td>
<td>100</td>
<td>1.00</td>
<td>38,750</td>
<td>100.00</td>
<td>NSA102</td>
<td>38,750</td>
</tr>
<tr>
<td></td>
<td>Total - NSA102</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>111,451</td>
</tr>
</tbody>
</table>

Total - NSA102: 4 positions, 2.97 FTE, $111,451
## TWIN LARCH FACILITY

### ESTIMATED INCOME & EXPENDITURES

**JULY 1, 2015 THROUGH JUNE 30, 2016**

### ESTIMATED INCOME - X14091

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>R3523E</td>
<td>Facility Rental</td>
<td>$0</td>
</tr>
<tr>
<td>R3523T</td>
<td>Fac Rental - A Taxable</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL ESTIMATED INCOME**

**$0**

### ESTIMATED EXPENDITURES

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>E5115</td>
<td>Janitorial &amp; Sanitation</td>
<td>3,000</td>
</tr>
<tr>
<td>E5205</td>
<td>R&amp;M Svcs-Building (Labor)</td>
<td>1,000</td>
</tr>
<tr>
<td>E5250</td>
<td>R&amp;M Svcs-Other</td>
<td>2,500</td>
</tr>
<tr>
<td>E5614</td>
<td>R&amp;M Sup-Bldg Material</td>
<td>1,500</td>
</tr>
<tr>
<td>E5695</td>
<td>Hskpng/Janitor Supplies</td>
<td>49</td>
</tr>
<tr>
<td>E5790</td>
<td>Property Insurance</td>
<td>225</td>
</tr>
<tr>
<td>E5855</td>
<td>Utilities-Electric</td>
<td>1,785</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th></th>
<th>Estimated Income</th>
<th>Estimated Expenditures</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>RESIDENCE HALLS OPERATIONS - X14061</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wallace Complex QIA103</td>
<td>$2,993,000</td>
<td>$854,939</td>
<td>$2,138,061</td>
</tr>
<tr>
<td>Theophilus Tower QIA104</td>
<td>1,556,700</td>
<td>332,728</td>
<td>1,223,972</td>
</tr>
<tr>
<td>McConnell Hall QIA105</td>
<td>279,404</td>
<td>386,237</td>
<td>(106,833)</td>
</tr>
<tr>
<td>Targhee Hall QIA108</td>
<td>145,400</td>
<td>34,930</td>
<td>110,470</td>
</tr>
<tr>
<td>Living Learning Community QIA120</td>
<td>3,157,500</td>
<td>3,339,646</td>
<td>(182,146)</td>
</tr>
<tr>
<td><strong>Residence Halls Total</strong></td>
<td><strong>$8,132,004</strong></td>
<td><strong>$4,948,480</strong></td>
<td><strong>$3,183,524</strong></td>
</tr>
<tr>
<td><strong>APARTMENTS - X14061</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>South Hill Vista QIA203</td>
<td>$717,900</td>
<td>$944,072</td>
<td>($226,172)</td>
</tr>
<tr>
<td>South Hill / SH Terrace QIA204</td>
<td>554,980</td>
<td>201,156</td>
<td>353,824</td>
</tr>
<tr>
<td>Elmwood Apartments QIA209</td>
<td>168,500</td>
<td>158,952</td>
<td>9,548</td>
</tr>
<tr>
<td><strong>Apartment Totals</strong></td>
<td><strong>$1,441,380</strong></td>
<td><strong>$1,304,180</strong></td>
<td><strong>$137,200</strong></td>
</tr>
<tr>
<td><strong>RESIDENCE ADMIN &amp; PROGRAMS - X14061</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UH Administration QIA100</td>
<td>$502,328</td>
<td>$963,993</td>
<td>($461,665)</td>
</tr>
<tr>
<td>UH Residence Life QIA102</td>
<td>0</td>
<td>758,798</td>
<td>(758,798)</td>
</tr>
<tr>
<td>UH Maintenance QIA301</td>
<td>0</td>
<td>544,819</td>
<td>(544,819)</td>
</tr>
<tr>
<td>UH Projects QIA302</td>
<td>0</td>
<td>202,421</td>
<td>(202,421)</td>
</tr>
<tr>
<td>UH Custodial QIA303</td>
<td>0</td>
<td>823,617</td>
<td>(823,617)</td>
</tr>
<tr>
<td>NTA Desk &amp; Mail Services QIA305</td>
<td>0</td>
<td>207,302</td>
<td>(207,302)</td>
</tr>
<tr>
<td>Summer Conferences QIA306</td>
<td>310,195</td>
<td>129,675</td>
<td>180,520</td>
</tr>
<tr>
<td>UH Security Systems QIA308</td>
<td>0</td>
<td>69,181</td>
<td>(69,181)</td>
</tr>
<tr>
<td>UH Marketing QIA309</td>
<td>0</td>
<td>182,227</td>
<td>(182,227)</td>
</tr>
<tr>
<td>UH Projects QIA313</td>
<td>0</td>
<td>154,308</td>
<td>(154,308)</td>
</tr>
<tr>
<td><strong>Admin &amp; Programs Totals</strong></td>
<td><strong>$812,523</strong></td>
<td><strong>$4,036,341</strong></td>
<td><strong>($3,223,818)</strong></td>
</tr>
<tr>
<td><strong>University Housing Summary Totals</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>$10,385,907</strong></td>
<td><strong>$10,289,001</strong></td>
<td><strong>$96,906</strong></td>
<td></td>
</tr>
</tbody>
</table>
# UNIVERSITY HOUSING
## RESIDENCE HALLS OPERATING BUDGETS
### JULY 1, 2015 THROUGH JUNE 30, 2016

<table>
<thead>
<tr>
<th></th>
<th>WALLACE QIA103</th>
<th>TOWER QIA104</th>
<th>McCONNELL QIA105</th>
<th>TARGHEE QIA108</th>
<th>LIVING LEARNING COMMUNITY QIA120</th>
<th>RES HALL TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ESTIMATED INCOME - X14061</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>R3406E Damage, Breakage of Loss</td>
<td>$8,000</td>
<td>$2,500</td>
<td>$150</td>
<td>$0</td>
<td>$7,500</td>
<td>$18,150</td>
</tr>
<tr>
<td>R3501E Residence Halls-Single</td>
<td>235,000</td>
<td>6,200</td>
<td>279,254</td>
<td>0</td>
<td>2,400,000</td>
<td>2,920,454</td>
</tr>
<tr>
<td>R3502E Residence Halls-Double</td>
<td>2,750,000</td>
<td>1,548,000</td>
<td>0</td>
<td>0</td>
<td>750,000</td>
<td>5,048,000</td>
</tr>
<tr>
<td>R3523E Facility Rentals</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>145,400</td>
<td>0</td>
<td>145,400</td>
</tr>
<tr>
<td><strong>TOTAL ESTIMATED RES HALL INCOME</strong></td>
<td>$2,993,000</td>
<td>$1,556,700</td>
<td>$279,404</td>
<td>$145,400</td>
<td>$3,157,500</td>
<td>$8,132,004</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>WALLACE QIA103</th>
<th>TOWER QIA104</th>
<th>McCONNELL QIA105</th>
<th>TARGHEE QIA108</th>
<th>LIVING LEARNING COMMUNITY QIA120</th>
<th>RES HALL TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ESTIMATED EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>E5029 Data Line Charges</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$168</td>
</tr>
<tr>
<td>E5030 Telephone-Local Service</td>
<td>13,000</td>
<td>6,000</td>
<td>1,386</td>
<td>553</td>
<td>13,000</td>
<td>33,939</td>
</tr>
<tr>
<td>E5031 Telephone-Long Distance</td>
<td>100</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>50</td>
<td>150</td>
</tr>
<tr>
<td>E5115 Janitorial &amp; Sanitation</td>
<td>5,000</td>
<td>1,700</td>
<td>1,500</td>
<td>15,000</td>
<td>23,200</td>
<td></td>
</tr>
<tr>
<td>E5205 R&amp;M Svcs-Building (Labor)</td>
<td>40,000</td>
<td>5,000</td>
<td>3,500</td>
<td>6,000</td>
<td>54,500</td>
<td></td>
</tr>
<tr>
<td>E5206 R&amp;M Services-Elevator</td>
<td>35,000</td>
<td>12,000</td>
<td>2,500</td>
<td>0</td>
<td>16,830</td>
<td>66,330</td>
</tr>
<tr>
<td>E5210 R&amp;M Svcs-FM Work Orders</td>
<td>25,000</td>
<td>11,000</td>
<td>4,000</td>
<td>218</td>
<td>14,280</td>
<td>54,498</td>
</tr>
<tr>
<td>E5250 R&amp;M Services-Other</td>
<td>25,000</td>
<td>4,400</td>
<td>1,260</td>
<td>0</td>
<td>8,160</td>
<td>38,820</td>
</tr>
<tr>
<td>E5345 Testing/Grading/Inspecting</td>
<td>500</td>
<td>300</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>800</td>
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<tr>
<td>E5350 Other Technical Services</td>
<td>200</td>
<td>100</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>300</td>
</tr>
<tr>
<td>E5610 R&amp;M Sup-Bldg Contracts</td>
<td>40,000</td>
<td>25,000</td>
<td>7,500</td>
<td>0</td>
<td>29,000</td>
<td>101,500</td>
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<tr>
<td>E5614 R&amp;M Supply-Bldg Material</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
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<tr>
<td>E5650 R&amp;M Supply-Other</td>
<td>10,000</td>
<td>5,000</td>
<td>2,000</td>
<td>0</td>
<td>15,000</td>
<td>32,000</td>
</tr>
<tr>
<td>E5695 Hskpng/Janitor Supplies</td>
<td>18,000</td>
<td>8,900</td>
<td>1,000</td>
<td>0</td>
<td>13,000</td>
<td>40,900</td>
</tr>
<tr>
<td>E5751 Safety Supplies</td>
<td>200</td>
<td>50</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>250</td>
</tr>
<tr>
<td>E5790 Property Insurance</td>
<td>35,000</td>
<td>0</td>
<td>4,100</td>
<td>2,500</td>
<td>26,000</td>
<td>67,600</td>
</tr>
<tr>
<td>E5855 Utilities - Electric</td>
<td>38,178</td>
<td>26,184</td>
<td>10,042</td>
<td>6,347</td>
<td>77,977</td>
<td>158,728</td>
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<tr>
<td>E5860 Utilities - Gas</td>
<td>0</td>
<td>95</td>
<td>7,459</td>
<td>5,128</td>
<td>7,390</td>
<td>20,072</td>
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<tr>
<td>E5865 Utilities - Garbage</td>
<td>35,871</td>
<td>250</td>
<td>0</td>
<td>7,653</td>
<td>0</td>
<td>43,774</td>
</tr>
<tr>
<td>E5870 Utilities - Water</td>
<td>8,240</td>
<td>3,739</td>
<td>1,627</td>
<td>1,011</td>
<td>23,016</td>
<td>37,633</td>
</tr>
</tbody>
</table>
# UNIVERSITY HOUSING
## RESIDENCE HALLS OPERATING BUDGETS
### JULY 1, 2015 THROUGH JUNE 30, 2016

<table>
<thead>
<tr>
<th></th>
<th>WALLACE</th>
<th>TOWER</th>
<th>McCONNELL</th>
<th>TARGHEE</th>
<th>LIVING LEARNING COMMUNITY</th>
<th>RES HALL TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>QIA103</td>
<td>QIA104</td>
<td>QIA105</td>
<td>QIA108</td>
<td>QIA120</td>
<td></td>
</tr>
<tr>
<td>E5880 UTILITIES - SEWER</td>
<td>43,000</td>
<td>19,550</td>
<td>5,047</td>
<td>4,250</td>
<td>46,981</td>
<td>118,828</td>
</tr>
<tr>
<td>E5887 UTILITIES - OTHER</td>
<td>82,400</td>
<td>67,221</td>
<td>7,846</td>
<td>0</td>
<td>63,587</td>
<td>221,054</td>
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<tr>
<td>E5939 OTHER RENTALS &amp; LEASES</td>
<td>57,000</td>
<td>23,236</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>80,236</td>
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<tr>
<td>E6230 BUILDING IMPROVEMENTS</td>
<td>50,000</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
<td>55,000</td>
<td>120,000</td>
</tr>
<tr>
<td>F9200 TRANSFER OUT - DEBT SERVICE (to WGP465)</td>
<td>106,600</td>
<td>0</td>
<td>309,000</td>
<td>0</td>
<td>2,725,000</td>
<td>3,140,600</td>
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<tr>
<td>F9222 TRANSFER OUT</td>
<td>36,000</td>
<td>20,000</td>
<td>2,500</td>
<td>0</td>
<td>26,500</td>
<td>85,000</td>
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<tr>
<td>F9223 TRANSFER OUT - CENTRAL G&amp;A</td>
<td>149,650</td>
<td>77,835</td>
<td>13,970</td>
<td>7,270</td>
<td>157,875</td>
<td>406,600</td>
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<tr>
<td><strong>TOTAL ESTIMATED RES HALL EXPENDITURES</strong></td>
<td><strong>$854,939</strong></td>
<td><strong>$332,728</strong></td>
<td><strong>$386,237</strong></td>
<td><strong>$34,930</strong></td>
<td><strong>$3,339,646</strong></td>
<td><strong>$4,948,480</strong></td>
</tr>
<tr>
<td>E9999 TOTAL NET EARNINGS/(LOSS) TO QIA900</td>
<td><strong>$2,138,061</strong></td>
<td><strong>$1,223,972</strong></td>
<td><strong>($106,833)</strong></td>
<td><strong>$110,470</strong></td>
<td><strong>($182,146)</strong></td>
<td><strong>$3,183,524</strong></td>
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# UNIVERSITY HOUSING
## APARTMENTS OPERATING BUDGETS
### JULY 1, 2015 THROUGH JUNE 30, 2016

### ESTIMATED INCOME - X14061

<table>
<thead>
<tr>
<th>Item</th>
<th>QIA203</th>
<th>QIA204</th>
<th>QIA209</th>
<th>TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Damage, Breakage of Loss</td>
<td>$12,000</td>
<td>$5,500</td>
<td>$1,500</td>
<td>$19,000</td>
</tr>
<tr>
<td>APT-1 Bedroom</td>
<td>0</td>
<td>74,000</td>
<td>100,700</td>
<td>174,700</td>
</tr>
<tr>
<td>APT-2 Bedroom</td>
<td>339,900</td>
<td>380,000</td>
<td>66,300</td>
<td>786,200</td>
</tr>
<tr>
<td>APT-3 Bedroom</td>
<td>330,000</td>
<td>75,000</td>
<td>0</td>
<td>405,000</td>
</tr>
<tr>
<td>APT-4 Bedroom</td>
<td>0</td>
<td>14,000</td>
<td>0</td>
<td>14,000</td>
</tr>
<tr>
<td>Transf In-Operations-Non Mandatory</td>
<td>36,000</td>
<td>6,480</td>
<td>0</td>
<td>42,480</td>
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<tr>
<td><strong>TOTAL ESTIMATED INCOME</strong></td>
<td>$717,900</td>
<td>$554,980</td>
<td>$168,500</td>
<td>$1,441,380</td>
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### ESTIMATED EXPENDITURES

<table>
<thead>
<tr>
<th>Item</th>
<th>QIA203</th>
<th>QIA204</th>
<th>QIA209</th>
<th>TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Telephone-Local Service</td>
<td>$22,500</td>
<td>$21,000</td>
<td>$630</td>
<td>$44,130</td>
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<tr>
<td>Janitorial &amp; Sanitation</td>
<td>10,500</td>
<td>12,000</td>
<td>2,000</td>
<td>24,500</td>
</tr>
<tr>
<td>R&amp;M SVCS-BUILDING (LABOR)</td>
<td>9,500</td>
<td>3,500</td>
<td>0</td>
<td>13,000</td>
</tr>
<tr>
<td>R&amp;M Svcs-FM Work Orders</td>
<td>2,040</td>
<td>3,000</td>
<td>500</td>
<td>5,540</td>
</tr>
<tr>
<td>R&amp;M Svcs-Other</td>
<td>1,000</td>
<td>500</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>R&amp;M SUP-BLDG CONTRACTS</td>
<td>17,000</td>
<td>18,000</td>
<td>12,000</td>
<td>47,000</td>
</tr>
<tr>
<td>R&amp;M Sup-Bldg Material</td>
<td>0</td>
<td>750</td>
<td>0</td>
<td>750</td>
</tr>
<tr>
<td>R&amp;M Sup-Other</td>
<td>7,000</td>
<td>6,000</td>
<td>0</td>
<td>13,000</td>
</tr>
<tr>
<td>Janitorial Supplies</td>
<td>3,000</td>
<td>2,500</td>
<td>500</td>
<td>6,000</td>
</tr>
<tr>
<td>Property Insurance</td>
<td>10,000</td>
<td>10,500</td>
<td>1,600</td>
<td>22,100</td>
</tr>
<tr>
<td>Utilities-Electric</td>
<td>8,259</td>
<td>24,240</td>
<td>1,326</td>
<td>33,825</td>
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<tr>
<td>Utilities-Gas</td>
<td>9,014</td>
<td>166</td>
<td>0</td>
<td>9,180</td>
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<tr>
<td>Utilities-Garbage</td>
<td>47,347</td>
<td>26,250</td>
<td>6,048</td>
<td>79,645</td>
</tr>
<tr>
<td>Utilities-Water</td>
<td>8,261</td>
<td>3,925</td>
<td>3,194</td>
<td>15,380</td>
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<tr>
<td>Utilities-Sewer</td>
<td>27,056</td>
<td>23,076</td>
<td>9,729</td>
<td>59,861</td>
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<tr>
<td>Building Improvements</td>
<td>30,000</td>
<td>15,000</td>
<td>0</td>
<td>45,000</td>
</tr>
<tr>
<td>Household/Laundry/Refrig Equipment</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>9,000</td>
</tr>
<tr>
<td>Transf Out - Principle &amp; Interest</td>
<td>694,500</td>
<td>0</td>
<td>110,000</td>
<td>804,500</td>
</tr>
<tr>
<td>Transfer Out - Central G&amp;A</td>
<td>34,095</td>
<td>27,749</td>
<td>8,425</td>
<td>70,269</td>
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<td><strong>TOTAL ESTIMATED EXPENDITURES</strong></td>
<td>$944,072</td>
<td>$201,156</td>
<td>$158,952</td>
<td>$1,304,180</td>
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### TOTAL EST NET EARNINGS/(LOSS) TO QIA900

<table>
<thead>
<tr>
<th>Item</th>
<th>QIA203</th>
<th>QIA204</th>
<th>QIA209</th>
<th>TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>($226,172)</td>
<td>$353,824</td>
<td>$9,548</td>
<td>$137,200</td>
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</tr>
</tbody>
</table>
# UNIVERSITY HOUSING
## RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
### JULY 1, 2015 THROUGH JUNE 30, 2016

**ESTIMATED INCOME - X14061**

<table>
<thead>
<tr>
<th>UR ADMIN</th>
<th>UR RES LIFE</th>
<th>UR MAINT</th>
<th>UR PROJECTS</th>
<th>UR CUSTODIAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>QIA100</td>
<td>QIA102</td>
<td>QIA301</td>
<td>QIA302</td>
<td>QIA303</td>
</tr>
<tr>
<td>-----------</td>
<td>-------------</td>
<td>----------</td>
<td>-------------</td>
<td>--------------</td>
</tr>
<tr>
<td>R3304E Application Fee</td>
<td>$4,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>R3406E Damage; Breakage of Loss</td>
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<td>0</td>
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<tr>
<td>R3407E Deposit Forfeitures</td>
<td>90,000</td>
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<tr>
<td>R3408E Contract Penalties</td>
<td>45,000</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>R3501E RH-Single Occupancy</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>R3502E RH-Double Occupancy</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>R3504E RH-Conference Housing</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>R3504T RH-Conference Housing-Tax</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>R3540E Other Rentals</td>
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<tr>
<td>R3590E Administrative Service Fees</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>R3905E Incentives, Supplements, Subsidies</td>
<td>38,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>T9122 Transfers In - Auxiliary Rent</td>
<td>320,328</td>
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<tr>
<td><strong>TOTAL ESTIMATED INCOME</strong></td>
<td><strong>$502,328</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
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</tbody>
</table>

**ESTIMATED EXPENDITURES**

<table>
<thead>
<tr>
<th>UR ADMIN</th>
<th>UR RES LIFE</th>
<th>UR MAINT</th>
<th>UR PROJECTS</th>
<th>UR CUSTODIAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>QIA100</td>
<td>QIA102</td>
<td>QIA301</td>
<td>QIA302</td>
<td>QIA303</td>
</tr>
<tr>
<td>-----------</td>
<td>-------------</td>
<td>----------</td>
<td>-------------</td>
<td>--------------</td>
</tr>
<tr>
<td>E4105 Salaries</td>
<td>$210,746</td>
<td>$290,430</td>
<td>$316,430</td>
<td>$97,167</td>
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<tr>
<td>E4110 IH-Non Student</td>
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<td>7,500</td>
<td>20,000</td>
<td>15,000</td>
</tr>
<tr>
<td>E4135 IH-Student</td>
<td>0</td>
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<tr>
<td>E4175 Overtime-covered by FLSA</td>
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<tr>
<td>E4205 Fringe Benefits</td>
<td>82,720</td>
<td>114,143</td>
<td>132,131</td>
<td>44,844</td>
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<td>E5005 Freight</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>E5020 Postage &amp; Mailing</td>
<td>500</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>E5025 Printing &amp; Binding</td>
<td>1,400</td>
<td>1,500</td>
<td>0</td>
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<tr>
<td>E5030 Telephone-Local Service</td>
<td>9,400</td>
<td>1,300</td>
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<tr>
<td>E5031 Telephone-Long Distance</td>
<td>1,000</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>E5033 Cellular/Wireless Phone</td>
<td>480</td>
<td>2,100</td>
<td>500</td>
<td>0</td>
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<tr>
<td>E5035 Photographic Service</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>E5050 Communication Other</td>
<td>120,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>E5059 Dues/Memberships-Out of State</td>
<td>1,300</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>E5070 Conference/Registration Services</td>
<td>5,000</td>
<td>4,000</td>
<td>500</td>
<td>0</td>
</tr>
</tbody>
</table>
## UNIVERSITY HOUSING
### RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
#### JULY 1, 2015 THROUGH JUNE 30, 2016

<table>
<thead>
<tr>
<th>Item Description</th>
<th>UR ADMIN QIA100</th>
<th>UR RES LIFE QIA102</th>
<th>UR MAINT QIA301</th>
<th>UR PROJECTS QIA302</th>
<th>UR CUSTODIAL QIA303</th>
</tr>
</thead>
<tbody>
<tr>
<td>Traing Supplies</td>
<td>500</td>
<td>500</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Medical Service</td>
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<td>500</td>
<td>250</td>
<td>0</td>
</tr>
<tr>
<td>Services for Users (tutoring)</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Parking Permits</td>
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<td>325</td>
<td>150</td>
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<td>10</td>
</tr>
<tr>
<td>Advertising</td>
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<td>300</td>
<td>150</td>
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<tr>
<td>Events Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Events Equipment Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>R&amp;M Svcs-Building (Labor)</td>
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<td>250</td>
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<td>750</td>
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<tr>
<td>R&amp;M Svcs FM Work Orders</td>
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<td>0</td>
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<tr>
<td>R&amp;M Svcs-Office Equipment</td>
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<td>500</td>
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<tr>
<td>R&amp;M Svcs-Vehicles</td>
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<td>500</td>
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</tr>
<tr>
<td>R&amp;M Svcs-Other</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Computer Hardware Service</td>
<td>6,500</td>
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<td>1,200</td>
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<tr>
<td>Computer Software Service</td>
<td>0</td>
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<td>7,500</td>
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<tr>
<td>Computer Services</td>
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<td>0</td>
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</tr>
<tr>
<td>Testing/Grading/Inspecting</td>
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<tr>
<td>Travel</td>
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<td>300</td>
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# UNIVERSITY HOUSING
## RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
### JULY 1, 2015 THROUGH JUNE 30, 2016

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<tr>
<th>Item</th>
<th>UR ADMIN QIA100</th>
<th>UR RES LIFE QIA102</th>
<th>UR MAINT QIA301</th>
<th>UR PROJECTS QIA302</th>
<th>UR CUSTODIAL QIA303</th>
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<td><strong>TOTAL ESTIMATED EXPENDITURES</strong></td>
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<td><strong>202,421</strong></td>
<td><strong>823,617</strong></td>
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<table>
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<tr>
<th>Item</th>
<th>E9999 TOTAL EST NET EARNINGS/(LOSS) TO QIA900</th>
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<tr>
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<td>($461,665)</td>
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## UNIVERSITY HOUSING
### RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
#### JULY 1, 2015 THROUGH JUNE 30, 2016

<table>
<thead>
<tr>
<th></th>
<th>UH NTA/24 HR SUMMER</th>
<th>UH SECURITY MARKETING</th>
<th>UH CARPENTRY</th>
<th>TOTALS</th>
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<td></td>
<td>QIA305</td>
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<td>R3590E Administrative Service Fees</td>
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<td>R3905E Incentives, Supplements, Subsidies</td>
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<tr>
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<td>Overtime-covered by FLSA</td>
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</tbody>
</table>
# UNIVERSITY HOUSING

## RESIDENCE ADMINISTRATION & PROGRAM BUDGETS

**JULY 1, 2015 THROUGH JUNE 30, 2016**

<table>
<thead>
<tr>
<th></th>
<th>UH NTA/24 HR</th>
<th>UH SUMMER</th>
<th>UH SECURITY</th>
<th>UH MARKETING</th>
<th>UH CARPENTRY</th>
<th>TOTALS</th>
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### UNIVERSITY HOUSING
#### RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
##### JULY 1, 2015 THROUGH JUNE 30, 2016

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**TOTAL ESTIMATED EXPENDITURES**

- $207,302
- $129,675
- $69,181
- $182,227
- $154,308
- $4,036,341

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### Budgeted Salary Report

**Run Date:** 02-Jul-2015  
**Run Time:** 04:04 27 PM  
**Period:** 01-JUL-2015 through 30-JUN-2016

#### Departments
- **M041** - Auxiliary Services
- **977** - University Housing
- **QIA102** - RH Residence Life

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<th>FTE</th>
<th>Annual Salary</th>
<th>% time</th>
<th>Orgn</th>
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**Total - QIA102**

| 8 positions | 5.75 | 308,464 | 290,430 |
### SBOE Auxiliary Enterprises
#### Budgeted Salary Report
**Run Date:** 02-Jul-2015  
**Run Time:** 04:04 27 PM

**01-JUL-2015 through 30-JUN-2016**

---

**NWRTBSR**

**SBOE Auxiliary Enterprises**

**Auxiliary Enterprises**

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

**Budgeted Salary Report**

**01-JUL-2015 through 30-JUN-2016**

---

### M041 - Auxiliary Services

#### 10 - Auxiliary Enterprises

#### 977 - University Housing

**QIA301 - UR Maintenance**

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**Total - QIA301**

- 11 positions
- 10.50
- 345,176
- 316,430
### Budgeted Salary Report

**Run Date:** 02-Jul-2015  
**Run Time:** 04:04 27 PM  
**Period:** 01-JUL-2015 through 30-JUN-2016  

#### Cross Reference

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**Total - QIA302**

3 positions  
FTE: 2.50  
Salary: 125,341  
Amount: 97,167
### 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**

**QIA303 - RH Custodial**

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1.00

33,342

33,342
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Total - QIA308

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

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

M041 - Auxiliary Services
10 - Auxiliary Enterprises
977 - University Housing
QIA309 - Residence Marketing

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# VANDALSTORE OPERATIONS
## ESTIMATED INCOME
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<th>VANDALSTORE BOISE QLA025</th>
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## VANDALSTORE OPERATIONS
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<td>178,500</td>
<td>22,000</td>
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<td>E5025 Printing &amp; Binding</td>
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<td>E5029 Data Line Charges</td>
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<td>E5030 Telephone-Local Service</td>
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<td>E5070 Conference/Registration Services</td>
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<td>E5150 All other services</td>
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<td>E5230 R&amp;M Svcs-Vehicles</td>
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### VANDALSTORE OPERATIONS
#### ESTIMATED EXPENDITURES
##### JULY 1, 2015 THROUGH JUNE 30, 2016

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<tr>
<th>Category Description</th>
<th>Main QLA018</th>
<th>Starbucks QLA019</th>
<th>Boise QLA025</th>
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<td>Other Administrative Supplies</td>
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<td>Resale - Sundries</td>
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# VANDALSTORE OPERATIONS
## ESTIMATED EXPENDITURES
### JULY 1, 2015 THROUGH JUNE 30, 2016

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<th>VANDALSTORE</th>
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<th>VANDALSTORE</th>
<th>TOTAL</th>
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<td>E5865 Utilities-Garbage</td>
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<td>E5965 Commission Expense</td>
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<td>E8505 Bad Debt Expense</td>
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<td>F9222 Trnsf Out-Operations-Non Mandatory</td>
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<td>7,122</td>
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<td><strong>$398,118</strong></td>
<td><strong>$255,922</strong></td>
<td><strong>$6,723,594</strong></td>
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<table>
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<tr>
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<th>NET EARNINGS/(LOSS) TO QLA900</th>
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<td><strong>$52,446</strong></td>
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<td><strong>$55,382</strong></td>
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<td><strong>($41,422)</strong></td>
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<td></td>
<td><strong>$66,406</strong></td>
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<td>PCN</td>
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<tr>
<td>6790</td>
<td>Bales, John A.</td>
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<tr>
<td>6793</td>
<td>Vacant</td>
</tr>
<tr>
<td>6809</td>
<td>McDonald, Scott I.</td>
</tr>
<tr>
<td>6813</td>
<td>Vacant</td>
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<tr>
<td>6814</td>
<td>Silflow, Shelby L.</td>
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<tr>
<td>6817</td>
<td>Merrill, Jason A.</td>
</tr>
<tr>
<td>6818</td>
<td>Vacant</td>
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<tr>
<td>6819</td>
<td>Kittner, Allan M.</td>
</tr>
<tr>
<td>6821</td>
<td>Spens, Kalyn S.</td>
</tr>
<tr>
<td>6822</td>
<td>Bollman, Julie A.</td>
</tr>
<tr>
<td>6824</td>
<td>Vacant</td>
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<tr>
<td>6827</td>
<td>Vacant</td>
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<tr>
<td>6828</td>
<td>Vacant</td>
</tr>
<tr>
<td>6831</td>
<td>Vacant</td>
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<tr>
<td>6832</td>
<td>Vacant</td>
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Total - QLA018

15 positions

14.12

400,635

400,635
### Budgeted Salary Report

**Run Date:** 02-Jul-2015  
**Run Time:** 04:04 27 PM  
01-JUL-2015 through 30-JUN-2016

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<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
<th>EC</th>
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<th>FTE</th>
<th>Annual Salary</th>
<th>% time</th>
<th>Orgn</th>
<th>Amount</th>
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<td>6829</td>
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<td>100.00</td>
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**Total - QLA019**

1 positions 1.00 30,368 30,368
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<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
<th>EC</th>
<th>%</th>
<th>FTE</th>
<th>Annual Salary</th>
<th>% time</th>
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<th>Amount</th>
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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**

<table>
<thead>
<tr>
<th>Orgn</th>
<th>Orgn Title</th>
<th>Salaries</th>
<th>Fringe Benefits</th>
<th>Irregular Help</th>
<th>Travel</th>
<th>Other Expenses</th>
<th>Rsrv/TB Transfer</th>
<th>Capital Outlay</th>
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<td>0</td>
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<td>3,525</td>
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<td>4,656</td>
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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

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<tr>
<th>Orgn</th>
<th>Orgn Title</th>
<th>Salaries</th>
<th>Fringe Benefits</th>
<th>Irregular Help</th>
<th>Travel</th>
<th>Other Expenses</th>
<th>Rsrv/TB Transfer</th>
<th>Capital Outlay</th>
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<tbody>
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<td>ECC Administration</td>
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<td>113,573</td>
<td>0</td>
<td>775,720</td>
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<td>Total - Stndt Affairs &amp; Enrollment Mgmt</td>
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<td>145,000</td>
<td>48,000</td>
<td>2,000</td>
<td>114,027</td>
<td>113,573</td>
<td>0</td>
<td>775,720</td>
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### M041 Auxiliary Services

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<th>Travel</th>
<th>Other Expenses</th>
<th>Rsrv/TB</th>
<th>Capital Outlay</th>
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<td>QDY014</td>
<td>Auxiliary Mgt Services</td>
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**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
<table>
<thead>
<tr>
<th>Dept Title</th>
<th>Salaries</th>
<th>Fringe Benefits</th>
<th>Irregular Help</th>
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<td>28,318</td>
<td>116,742</td>
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<td>192,980</td>
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<td>621,847</td>
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Non-SBOE Auxiliary Enterprises
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M026: Stndt Affairs & Enrollment Mgmt

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<td>FTE</td>
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Non-SBOE Auxiliary Enterprises
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M041: Auxiliary Services

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M041: Auxiliary Services

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|        |         |        |            |                |            |       | 0.00 |
|        |         |        |            |                |            |       | 0.00 |
|        |         |        |            |                |            |       | 0.00 |

X2: 0.00 | 4.00 | 318,754 | 0.00 | 18.69 | 698,692 | 0.00 | 22.69 | 1,017,446
Non-SBOE Auxiliary Enterprises
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

<table>
<thead>
<tr>
<th>Dept</th>
<th>Faculty</th>
<th>Exempt</th>
<th>NonFaculty</th>
<th>Special Exempt</th>
<th>Classified</th>
<th>RA/TA</th>
<th>Total</th>
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<tbody>
<tr>
<td></td>
<td>FTE</td>
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<td>318,754</td>
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<tr>
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<td>318,754</td>
<td>0.00</td>
<td>18.69</td>
<td>698,692</td>
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## AUXILIARY SERVICES

**ESTIMATED INCOME & EXPENDITURES**

**JULY 1, 2015 THROUGH JUNE 30, 2016**

<table>
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<tr>
<th></th>
<th>AUX MGMT SERVICES</th>
<th>AUXILIARY SERVICES IT</th>
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<tbody>
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## AUXILIARY SERVICES
### ESTIMATED INCOME & EXPENDITURES
#### JULY 1, 2015 THROUGH JUNE 30, 2016

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<th>Item Description</th>
<th>AUX MGMT SERVICES</th>
<th>AUXILIARY SERVICES IT</th>
<th>TOTAL</th>
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### NWRTBSR
Non-SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

### M041 - Auxiliary Services
10 - Auxiliary Enterprises
970 - Auxiliary Services
QDY014 - Auxiliary Mgt Services

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<th>FTE</th>
<th>Annual Salary</th>
<th>% time</th>
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**Total - QDY014**

7 positions
4.25
329,029
198,858

Run Date: 02-Jul-2015
Run Time: 04:04 32 PM
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<th>Rank</th>
<th>PG</th>
<th>EC</th>
<th>%</th>
<th>FTE</th>
<th>Salary</th>
<th>% time</th>
<th>Orgn</th>
<th>Amount</th>
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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

<table>
<thead>
<tr>
<th>BUSINESS TECH INCUBATOR</th>
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### ESTIMATED INCOME - X24097

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<tr>
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**TOTAL ESTIMATED INCOME**

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<td>$11,312</td>
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### ESTIMATED EXPENDITURES

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<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>E5030</td>
<td>TELEPHONE-LOCAL SERVICE</td>
<td>200</td>
</tr>
<tr>
<td>E5150</td>
<td>ALL OTHER SERVICES</td>
<td>300</td>
</tr>
<tr>
<td>E5210</td>
<td>R &amp; M SERVICES</td>
<td>200</td>
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<tr>
<td>E5790</td>
<td>PROPERTY INSURANCE</td>
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</tr>
<tr>
<td>E5855</td>
<td>UTILITIES - ELECTRICITY</td>
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<tr>
<td>E5860</td>
<td>UTILITIES - GAS</td>
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<td>F9223</td>
<td>TRANSFERS: G&amp;A FEES</td>
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**TOTAL ESTIMATED EXPENDITURES**

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<tbody>
<tr>
<td></td>
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**NET EARNINGS (LOSS)**

<p>| | | |</p>
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<tbody>
<tr>
<td></td>
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<td>$6,656</td>
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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

<p>| | |</p>
<table>
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<tr>
<th></th>
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<tbody>
<tr>
<td><strong>ESTIMATED INCOME - X24006</strong></td>
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<tr>
<td>T9122 Transfers-In (From Pouring and Vending)</td>
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<p>| | |</p>
<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>ESTIMATED EXPENDITURES</strong></td>
<td></td>
</tr>
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<td>E4175 Overtime-covered FLSA</td>
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<tr>
<td>E4210 Fringe Benefits</td>
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<tr>
<td>E5250 R&amp;M Svcs-Other</td>
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<tr>
<td>E5299 Other Administrative Svcs</td>
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<tr>
<td>E5760 Liability Insurance</td>
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<tr>
<td>E5855 Utilities - Electricity</td>
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<tr>
<td>E5860 Utilities-Gas</td>
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<tr>
<td>E5865 Utilities - Garbage</td>
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<tr>
<td>E5939 Other Rentals &amp; Leases</td>
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<tr>
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<td>F9222 Transfer Out - Aux Operations</td>
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<tr>
<td>E9999 NET EARNINGS/(LOSS) TO QWY900</td>
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<td>6657</td>
<td>Peterson, Janet L.</td>
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<tr>
<td>6800</td>
<td>Bateman, Krista</td>
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<td>Anderson, Mercia</td>
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<td>7050</td>
<td>Vacant</td>
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<tr>
<td>7055</td>
<td>Vander Esch, Christon J.</td>
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<tr>
<td>9530</td>
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</table>

Total - QWY025 6 positions 1.45 329,008 106,586
EARLY CHILDHOOD CENTER
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2015 THROUGH JUNE 30, 2016

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<th>ECC OPS</th>
<th>ECC DEPOSITS</th>
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<tr>
<td>X24002</td>
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<tr>
<td>NBY039</td>
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<tr>
<td>X24003</td>
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**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**

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<th>ECC OPS</th>
<th>ECC DEPOSITS</th>
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<td>PRINTING &amp; BINDING</td>
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# EARLY CHILDHOOD CENTER
## ESTIMATED INCOME & EXPENDITURES
### JULY 1, 2015 THROUGH JUNE 30, 2016

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<th>Code</th>
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<td>E5410</td>
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<td>NON-CAPITAL EQUIPMENT</td>
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<td>E5650</td>
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<td>OTHER INSURANCE</td>
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<td>E5860</td>
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<td>UTILITIES - GARBAGE</td>
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<td>E5870</td>
<td>UTILITIES - WATER</td>
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<td>E5880</td>
<td>UTILITIES - SEWER</td>
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**TOTAL ESTIMATED EXPENDITURES**

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

<table>
<thead>
<tr>
<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
<th>EC</th>
<th>%</th>
<th>Salary</th>
<th>% time</th>
<th>Orgn</th>
<th>Amount</th>
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<tbody>
<tr>
<td>6410</td>
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<tr>
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<td>0.00</td>
<td>122,427</td>
<td>100.00</td>
<td>NBY040</td>
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**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**

<table>
<thead>
<tr>
<th>ESTIMATED INCOME - X24096</th>
<th>GOLF COURSE QEY025</th>
<th>GROUNDS QEY026</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>R3535E Storage</td>
<td>$8,500</td>
<td>$0</td>
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<tr>
<td>R3551T Green Fees-UI-Tax</td>
<td>35,000</td>
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<tr>
<td>R3552T Green Fees-Public-Tax</td>
<td>125,000</td>
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<tr>
<td>R3553T Season Passes-UI-Tax</td>
<td>35,000</td>
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<tr>
<td>R3554T Season Passes-Public-Tax</td>
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<td>R3556T Driving Range-Public-Tax</td>
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<tr>
<td>R3557E Power Cart Rental-UI</td>
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<td>R3557T Power Cart Rental-UI-Tax</td>
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<tr>
<td>R3558T Power Cart Rental-Public-Tax</td>
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<tr>
<td>R3559T Hand Cart Rental-Tax</td>
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<tr>
<td>R355AT PGM Green's Fees</td>
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<tr>
<td>R355BT Student Fees - Green's Fees</td>
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<td>R3560T Club Rental-Tax</td>
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<td>R3561T Trail Fee-Tax</td>
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<tr>
<td>R3620T Other Food Income - Tax</td>
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<tr>
<td>R3623E Special Events</td>
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<td>R3623T Special Events-Tax</td>
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# GOLF COURSE
## ESTIMATED EXPENSES
### JULY 1, 2015 THROUGH JUNE 30, 2016

<table>
<thead>
<tr>
<th>GOLF COURSE</th>
<th>GROUNDS</th>
<th>TOTAL</th>
</tr>
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<tbody>
<tr>
<td>QYE025</td>
<td>QYE026</td>
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<table>
<thead>
<tr>
<th>ESTIMATED EXPENDITURES - X24096</th>
<th>GOLF COURSE</th>
<th>GROUNDS</th>
<th>TOTAL</th>
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<tbody>
<tr>
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<td>$61,527</td>
<td>$119,621</td>
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<td>E4135 IH-Student</td>
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<td>42,872</td>
<td>82,534</td>
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<td>E5005 Freight</td>
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<td>E5023 Express Mail</td>
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<td>E5025 Printing &amp; Binding</td>
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<td>1,700</td>
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<tr>
<td>E5031 Telephone-Long Distance</td>
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<td>110</td>
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<td>E5033 Cellular/Wireless Phone</td>
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<td>960</td>
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<td>E5045 Photocopy Service</td>
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<td>E5050 Communication Other</td>
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<td>E5070 Conference/Registration Services</td>
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<td>E5154 Parking Permits</td>
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<td>E5190 Advertising</td>
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<tr>
<td>E5199 Other Professional Service</td>
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<td>E5205 R&amp;M Buildings</td>
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<td>E5250 R&amp;M Svcs-Other</td>
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<td>E5345 Testing/Grading/Inspecting</td>
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<td>300</td>
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<tr>
<td>E5360 Travel</td>
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<td>E5410 Office Supplies</td>
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<td>E5465 Gasoline - Equip Under 6000lbs</td>
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<tr>
<td>E5520 Resale-Merchandise</td>
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</table>
## GOLF COURSE
### ESTIMATED EXPENSES
#### JULY 1, 2015 THROUGH JUNE 30, 2016

<table>
<thead>
<tr>
<th>ESTIMATED EXPENDITURES - X24096</th>
<th>GOLF COURSE QEY025</th>
<th>GROUNDS QEY026</th>
<th>TOTAL</th>
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<tbody>
<tr>
<td>E5610 R&amp;M Sup-Bldg Contracts</td>
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<td>E5615 R&amp;M Sup-Land</td>
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<td>17,600</td>
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<td>E5630 R&amp;M Machinery &amp; Equipment</td>
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<td>E5670 Resale-Food</td>
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<tr>
<td>E5671 Refreshments &amp; Meals - Internal</td>
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<td>100</td>
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<td>E5695 Hskpng/Janitor Supplies</td>
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<tr>
<td>E5710 Minor Tools</td>
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<td>E5720 Educational Supplies</td>
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<tr>
<td>E5740 Recr &amp; Athletic Supplies</td>
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<tr>
<td>E5751 Safety Supplies</td>
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<td>300</td>
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<tr>
<td>E5760 Liability Insurance</td>
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<td>E5865 Utilities-Garbage</td>
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<td>1,600</td>
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<td>E5880 Utilities- Sewer</td>
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<td>E5910 Rent-Machinery &amp; Equip</td>
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<td>500</td>
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<td>E5992 Promotion</td>
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<td>E5993 Credit Card Discount</td>
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<tr>
<td>E5994 Refunds</td>
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<td>400</td>
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<tr>
<td>E5999 Misc Expenditures-Other</td>
<td>100</td>
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<td>100</td>
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<tr>
<td>F9223 Trnsf Out - 5% Central G&amp;A</td>
<td>23,455</td>
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<td>23,455</td>
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<tr>
<td><strong>TOTAL ESTIMATED EXPENDITURES</strong></td>
<td><strong>$253,861</strong></td>
<td><strong>$232,116</strong></td>
<td><strong>$485,977</strong></td>
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<tr>
<td>E9999 NET EARNINGS/(LOSS) TO QEY900</td>
<td><strong>$215,239</strong></td>
<td><strong>($232,116)</strong></td>
<td><strong>($16,877)</strong></td>
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M041 - Auxiliary Services
10 - Auxiliary Enterprises
991 - UI Golf
QEY025 - Golf Course

<table>
<thead>
<tr>
<th>PCN</th>
<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
<th>EC</th>
<th>%</th>
<th>FTE</th>
<th>Annual Salary</th>
<th>% time</th>
<th>Orgn</th>
<th>Amount</th>
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<tbody>
<tr>
<td>5364</td>
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<td>8</td>
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<td>100.00</td>
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Total - QEY025

1 positions

1.00
58,094
58,094
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<th>Name</th>
<th>Posn/Working Title</th>
<th>Rank</th>
<th>PG</th>
<th>EC</th>
<th>%</th>
<th>FTE</th>
<th>Annual Salary</th>
<th>% time</th>
<th>Orgn</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>6910 Nelson, Jack B.</td>
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<td>5</td>
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<td>100.00</td>
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<tr>
<td>6911 Vacant</td>
<td>Superintendent, Golf</td>
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<td>C2</td>
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<tr>
<td>6912 Morgan, Robert R.</td>
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<td></td>
<td></td>
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Total - QEY026 3 positions 2.69 61,527 61,527
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

### ESTIMATED INCOME - X24001

<table>
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<tbody>
<tr>
<td>R3574E</td>
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**TOTAL ESTIMATED INCOME**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>R3574E</td>
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### ESTIMATED EXPENDITURES

<table>
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<tr>
<td>E4205</td>
<td>Fringe Benefits</td>
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<tr>
<td>E5010</td>
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<tr>
<td>F9222</td>
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<td>Trnsf Out - Jass Festival AZY160</td>
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<td>F9223</td>
<td>Trnsf Out - Central G&amp;A</td>
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**TOTAL ESTIMATED EXPENDITURES**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>E4105</td>
<td>Salaries</td>
<td>$23,584</td>
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<tr>
<td>E4175</td>
<td>Overtime-covered by FLSA</td>
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<tr>
<td>E4205</td>
<td>Fringe Benefits</td>
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<td>E5010</td>
<td>Media Service (Learfield)</td>
<td>75,000</td>
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<td>F9222</td>
<td>Trnsf Out - Auxiliary Overhead (to QDY014)</td>
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<td>Trnsf Out - Jass Festival AZY160</td>
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<tr>
<td>F9223</td>
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**NET EARNINGS/(LOSS) TO QVY900**

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<td>---------------------------</td>
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<tr>
<td>6800</td>
<td>Bateman, Krista</td>
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<td></td>
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<tr>
<td>7050</td>
<td>Vacant</td>
<td>AsstVPres, Auxiliary</td>
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<tr>
<td></td>
<td>Total - QVY001</td>
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