



University
of Idaho

AUXILIARY ENTERPRISE

**OPERATING BUDGETS
FY2022 - 2023**



University
of Idaho

PRESIDENT

2010



University
of Idaho

EQUITY AND DIVERSITY

3942

**UNIVERSITY OF IDAHO FY2023 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
BY ORG AND PRIMARY EXPENSE CODE**

Executive Level / Level 3 Org / Org / Index	Fund	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	\$5K or > Capital	< \$5K Non-Capital	Reserve	Trustee/ Benefits	Transfer	Total	
2010 - President													
3942 - Equity and Diversity													
592 Office of Multicultural Affairs	592991 - Diversity Center	300004 - Diversity Center	-	-	-	7,400	24,700	-	-	84	-	3,576	35,760
			-	-	-	7,400	24,700	-	-	84	-	3,576	35,760
3942 - Equity and Diversity Total			-	-	-	7,400	24,700	-	-	84	-	3,576	35,760
2010 - President Total			-	-	-	7,400	24,700	-	-	84	-	3,576	35,760

**DIVERSITY CENTER
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2022 THROUGH JUNE 30, 2023**

ACCOUNT ACCOUNT TITLE		DIVERSITY CENTER 592991	
Estimated Income - 300004:			
R305RE	Full-time Fees	\$	35,760
Total Estimated Income:		\$	<u>35,760</u>

DIVERSITY CENTER
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2022 THROUGH JUNE 30, 2023

ACCOUNT	ACCOUNT TITLE	DIVERSITY CENTER 592991
Estimated Expenditures - 300004:		
E5170	Consultants	\$ 4,000
E5199	Other Professional Service	7,000
E5367	Rental Vehicles - In State	1,400
E5381	Airfare - Out of State	3,000
E5396	Subsistance - In State	3,000
E5465	Gasoline	100
E5670	Food	300
E5671	Refreshments & Meals - Internal	6,000
E5749	Other Specific Use Supplies	600
E5920	Rent - Motor Vehicles	2,400
E5940	Other Rentals and Leases	4,000
E5992	Promotion	300
F9223	Transfers Out - Admin Fee (G&A)	3,576
Total Estimated Expenditures:		\$ 35,676
E9999	Net Income / (Loss)	\$ 84



University
of Idaho

PROVOST

2020



University
of Idaho

STUDENT AFFAIRS

3960

**UNIVERSITY OF IDAHO FY2023 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
BY ORG AND PRIMARY EXPENSE CODE**

Executive Level / Level 3 Org / Org / Index			Fund	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	\$5K or > Capital	< \$5K Non-Capital	Reserve	Trustee/ Benefits	Transfer	Total
2020 - Provost														
3960 - Student Affairs														
619	Recreation and Wellbeing	619997 - SRC Building Services	300005 - Student Recreation Center	114,026	48,220	5,000	-	37,650	-	-	-	-	-	204,896
619	Recreation and Wellbeing	619995 - SRC Programs	300005 - Student Recreation Center	-	300	10,000	-	1,800	-	-	-	-	2,500	14,600
619	Recreation and Wellbeing	619904 - Outdoor Rentals	300005 - Student Recreation Center	-	750	25,000	-	6,500	-	-	-	-	6,800	39,050
619	Recreation and Wellbeing	619991 - Campus Recreation Administration	300005 - Student Recreation Center	650,957	256,821	6,000	-	48,400	-	-	-	-	178,951	1,141,129
619	Recreation and Wellbeing	619905 - Outdoor Program	300005 - Student Recreation Center	-	750	25,000	-	40,000	-	-	-	-	6,000	71,750
619	Recreation and Wellbeing	619993 - Intramural Sports	300005 - Student Recreation Center	-	600	20,000	-	3,750	-	-	-	-	2,000	26,350
619	Recreation and Wellbeing	619992 - Sports Clubs	300005 - Student Recreation Center	-	-	-	-	-	-	-	-	-	59,802	59,802
619	Recreation and Wellbeing	619996 - SRC Operations	300005 - Student Recreation Center	-	4,500	150,000	-	5,800	-	-	-	-	1,150	161,450
619	Recreation and Wellbeing	619999 - SRC Services	300005 - Student Recreation Center	-	-	-	-	179,250	-	-	-	-	15,670	194,920
619	Recreation and Wellbeing	619994 - Wellness Program	300005 - Student Recreation Center	-	510	17,000	-	2,700	-	-	-	-	4,500	24,710
619	Recreation and Wellbeing	619998 - SRC Climbing Center	300005 - Student Recreation Center	-	1,050	35,000	-	5,000	-	-	-	-	6,200	47,250
				764,983	313,501	293,000	-	330,850	-	-	-	-	283,573	1,985,907
681	ASUI Programs	681996 - Special Events	300002 - ASUI-General	-	-	-	-	14,250	-	-	-	-	-	14,250
681	ASUI Programs	681998 - Entertainment Events/Labor	300002 - ASUI-General	-	-	-	-	54,160	-	-	-	-	-	54,160
681	ASUI Programs	681999 - University Concert Series	300002 - ASUI-General	-	-	-	-	42,714	-	-	-	-	-	42,714
736	ASUI General	736995 - Director's Programming	300002 - ASUI-General	-	-	-	-	6,750	-	-	-	-	-	6,750
736	ASUI General	736990 - ASUI-Senate	300002 - ASUI-General	-	-	-	-	8,750	-	-	-	-	-	8,750
736	ASUI General	736984 - Center For Volunteerism	300002 - ASUI-General	-	-	-	-	8,300	-	-	-	-	-	8,300
736	ASUI General	736993 - Funding Board	300002 - ASUI-General	-	-	-	-	25,500	-	-	-	-	-	25,500
736	ASUI General	736996 - ASUI-President	300002 - ASUI-General	-	-	-	3,000	1,140	-	-	-	-	-	4,140
736	ASUI General	736989 - General Administration	300002 - ASUI-General	377,449	159,729	40,000	5,000	87,900	-	-	-	-	92,738	762,816
				377,449	159,729	40,000	8,000	249,464	-	-	-	-	92,738	927,380
736	ASUI General	736987 - GPSA Travel Grants	300003 - ASUI-Graduate Student Association	-	-	-	-	67,250	-	-	-	-	-	67,250
736	ASUI General	736988 - Graduate Profess Students Assoc	300003 - ASUI-Graduate Student Association	-	-	-	-	31,606	-	-	-	-	51,000	82,606
				-	-	-	-	98,856	-	-	-	-	51,000	149,856
743	Student Benefits, Health, &Wellness	743995 - Student Health Operations	300008 - Student Health	-	-	-	-	9,700	-	-	-	-	-	9,700
743	Student Benefits, Health, &Wellness	743999 - Student Health Administration	300008 - Student Health	260,898	120,745	11,500	-	88,091	-	-	-	-	107,474	588,708
743	Student Benefits, Health, &Wellness	743997 - Vandal Health Education	300008 - Student Health	153,733	62,723	-	-	15,875	-	-	-	-	-	232,331
				414,631	183,468	11,500	-	113,666	-	-	-	-	107,474	830,739
743	Student Benefits, Health, &Wellness	743998 - Student Health Insurance Program	300009 - Student Benefits Self Funding	136,573	60,932	21,534	-	51,163	-	-	-	-	135,578	405,780
				136,573	60,932	21,534	-	51,163	-	-	-	-	135,578	405,780
774	ASUI Communications	774997 - Media Administration	300001 - ASUI-Student Media	82,065	34,467	-	-	103,019	-	-	-	-	69,604	289,155
774	ASUI Communications	774996 - blot Magazine	300001 - ASUI-Student Media	-	-	-	-	12,000	-	-	-	-	-	12,000
774	ASUI Communications	774994 - KUOI	300001 - ASUI-Student Media	-	-	-	-	2,200	-	-	-	-	-	2,200
774	ASUI Communications	774995 - Advertising	300001 - ASUI-Student Media	-	-	-	-	32,700	-	-	-	-	-	32,700
				82,065	34,467	-	-	149,919	-	-	-	-	69,604	336,055
878	Children's Center	878995 - ECC Administration	300027 - Early Childhood Center	347,655	174,305	163,000	-	141,813	-	-	-	-	91,864	918,637
878	Children's Center	878996 - Early Childhood Center Deposits	300028 - Early Childhood Center Deposits	-	-	-	-	4,500	-	-	-	-	500	5,000
				347,655	174,305	163,000	-	146,313	-	-	-	-	92,364	923,637
3960 - Student Affairs Total				2,123,356	926,402	529,034	8,000	1,140,231	-	-	-	-	832,331	5,559,354
2020 - Provost Total				2,123,356	926,402	529,034	8,000	1,140,231	-	-	-	-	832,331	5,559,354

**UNIVERSITY OF IDAHO FY2023 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
DETAIL OF FTE AND SALARY ALLOCATION**

Exec Level / Level 3 Org / Index		Fund	Org	Prog	Actv	Locn	Faculty		Exempt		Special Exempt		Classified		GA		Total		
							FTE	Salary	FTE	Salary	FTE	Salary	FTE	Salary	GFTE	Salary	FTE	Salary	
2020 Provost																			
3960	Student Affairs																		
619991	Campus Recreation Administration	300005	619	Recreation and Wellbeing	10AXX	619ADM	-	-	8.00	458,390	-	-	3.00	144,206	-	-	11.00	602,597	
619997	SRC Building Services	300005	619	Recreation and Wellbeing	10AXX	619BLD	-	-	-	-	-	-	3.00	114,026	-	-	3.00	114,026	
							-	-	8.00	458,390	-	-	6.00	258,232	-	-	14.00	716,622	
736989	General Administration	300002	736	ASUI General	10AXX	736ADM	-	-	4.07	270,371	-	-	2.30	107,078	-	-	6.37	377,449	
							-	-	4.07	270,371	-	-	2.30	107,078	-	-	6.37	377,449	
743997	Vandal Health Education	300008	743	Student Benefits, Health, &Wellness	10AXX	743VHE	-	-	2.00	108,638	-	-	1.00	45,094	-	-	3.00	153,733	
743999	Student Health Administration	300008	743	Student Benefits, Health, &Wellness	10AXX	743SHA	-	-	3.70	260,898	-	-	-	-	-	-	3.70	260,898	
							-	-	5.70	369,537	-	-	1.00	45,094	-	-	6.70	414,631	
743998	Student Health Insurance Program	300009	743	Student Benefits, Health, &Wellness	10AXX		-	-	0.48	66,394	-	-	1.00	70,179	-	-	1.48	136,573	
							-	-	0.48	66,394	-	-	1.00	70,179	-	-	1.48	136,573	
774997	Media Administration	300001	774	ASUI Communications	10AXX	774MAD	-	-	1.11	66,777	-	-	1.30	58,864	-	-	2.41	125,641	
							-	-	1.11	66,777	-	-	1.30	58,864	-	-	2.41	125,641	
878995	ECC Administration	300027	878	Children's Center	10AXX		-	-	0.61	37,527	-	-	9.00	310,128	-	-	9.61	347,655	
							-	-	0.61	37,527	-	-	9.00	310,128	-	-	9.61	347,655	
3960 Total							-	-	19.97	1,268,996	-	-	20.60	849,576	-	-	40.57	2,118,572	
2020 Total							-	-	19.97	1,268,996	-	-	20.60	849,576	-	-	40.57	2,118,572	

**UNIVERSITY OF IDAHO FY2023 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
BUDGETED SALARY REPORT**

											Faculty		Total	Percent		
Executive Level / Level 3 Org / Org / Index	Fund	Orgn	Orgn Title	POSN	Suffix	Acct	Prog	Act	Loc	Title	Rank	ECLS	Salary	of Time	FTE	Amount
2020 Provost																
3960 Student Affairs																
619991	Campus Recreation Administration	300005	619	Recreation and Wellbeing	006266	00	E4106	10AXX	619ADM	Dougherty, Richard	-	C1	56,805	100.00%	1.00	56,805
619991	Campus Recreation Administration	300005	619	Recreation and Wellbeing	006305	-	E4106	10AXX	619ADM	Vacant	-	E1	52,458	100.00%	1.00	52,458
619991	Campus Recreation Administration	300005	619	Recreation and Wellbeing	006310	00	E4106	10AXX	619ADM	Townsend, Sandra	-	C1	49,317	100.00%	1.00	49,317
619991	Campus Recreation Administration	300005	619	Recreation and Wellbeing	006330	00	E4106	10AXX	619ADM	Fulton, Trevor	-	E1	94,016	100.00%	1.00	94,016
619991	Campus Recreation Administration	300005	619	Recreation and Wellbeing	006440	00	E4106	10AXX	619ADM	Fealy, Aaron	-	E1	63,627	100.00%	1.00	63,627
619991	Campus Recreation Administration	300005	619	Recreation and Wellbeing	006445	00	E4106	10AXX	619ADM	Mahoney, Brian	-	E1	60,528	100.00%	1.00	60,528
619991	Campus Recreation Administration	300005	619	Recreation and Wellbeing	006446	00	E4106	10AXX	619ADM	Moody, Nathan	-	E1	46,738	100.00%	1.00	46,738
619991	Campus Recreation Administration	300005	619	Recreation and Wellbeing	006447	-	E4106	10AXX	619ADM	Vacant	-	C1	38,085	100.00%	1.00	38,085
619991	Campus Recreation Administration	300005	619	Recreation and Wellbeing	006452	00	E4106	10AXX	619ADM	Sturz, Benjamin	-	E1	51,480	100.00%	1.00	51,480
619991	Campus Recreation Administration	300005	619	Recreation and Wellbeing	006455	00	E4106	10AXX	619ADM	Strong, Kristin	-	E1	47,008	100.00%	1.00	47,008
619991	Campus Recreation Administration	300005	619	Recreation and Wellbeing	006456	01	E4106	10AXX	619ADM	Doman, Katie	-	E1	42,536	100.00%	1.00	42,536
619997	SRC Building Services	300005	619	Recreation and Wellbeing	006442	00	E4106	10AXX	619BLD	Clark, Steve	-	C1	33,946	100.00%	1.00	33,946
619997	SRC Building Services	300005	619	Recreation and Wellbeing	006443	-	E4106	10AXX	619BLD	Vacant	-	C1	32,760	95.24%	0.95	31,200
619997	SRC Building Services	300005	619	Recreation and Wellbeing	006443	-	E4140	10AXX	619BLD	Vacant	-	C1	32,760	4.76%	0.05	1,560
619997	SRC Building Services	300005	619	Recreation and Wellbeing	006449	00	E4106	10AXX	619BLD	Mulch, Dale	-	C1	47,320	100.00%	1.00	47,320
															14.00	716,622
736989	General Administration	300002	736	ASUI General	003490	-	E4106	10AXX	736ADM	Vacant	-	C1	50,960	30.00%	0.30	15,288
736989	General Administration	300002	736	ASUI General	006191	00	E4106	10AXX	736ADM	O'Neal, Nicholas	-	E1	64,272	95.65%	0.96	61,476
736989	General Administration	300002	736	ASUI General	006280	00	E4106	10AXX	736ADM	O'Neal, Shawn	-	E1	77,854	100.00%	1.00	77,854
736989	General Administration	300002	736	ASUI General	006281	00	E4106	10AXX	736ADM	Almada, Jose	-	E1	81,848	27.99%	0.28	22,909
736989	General Administration	300002	736	ASUI General	006283	-	E4106	10AXX	736ADM	Vacant	-	E1	52,645	100.00%	1.00	52,645
736989	General Administration	300002	736	ASUI General	006284	00	E4106	10AXX	736ADM	Christen, Britnee	-	C1	47,778	100.00%	1.00	47,778
736989	General Administration	300002	736	ASUI General	006286	01	E4106	10AXX	736ADM	McDevitt, Mary	-	C1	44,013	100.00%	1.00	44,013
736989	General Administration	300002	736	ASUI General	006325	00	E4106	10AXX	736ADM	Huffman, Debbie	-	E1	90,834	33.00%	0.33	29,975
736989	General Administration	300002	736	ASUI General	006326	-	E4106	10AXX	736ADM	Vacant	-	E1	51,022	50.00%	0.50	25,511
															6.37	377,449
743997	Vandal Health Education	300008	743	Student Benefits, Health, &Wellness	006202	00	E4106	10AXX	743VHE	Hoene, Jeneba	-	C1	45,094	100.00%	1.00	45,094
743999	Student Health Administration	300008	743	Student Benefits, Health, &Wellness	006210	00	E4106	10AXX	743SHA	Emmett, Clint	-	E1	138,320	52.00%	0.52	71,926
743999	Student Health Administration	300008	743	Student Benefits, Health, &Wellness	006254	00	E4106	10AXX	743SHA	Marchant, Maureen	-	E1	53,893	100.00%	1.00	53,893
743999	Student Health Administration	300008	743	Student Benefits, Health, &Wellness	006263	01	E4106	10AXX	743SHA	McLarnan, Emilie	-	E2	46,781	100.00%	0.85	46,781
743999	Student Health Administration	300008	743	Student Benefits, Health, &Wellness	006264	01	E4106	10AXX	743SHA	Henrich, John	-	E1	58,323	100.00%	1.00	58,323
743997	Vandal Health Education	300008	743	Student Benefits, Health, &Wellness	006268	00	E4106	10AXX	743VHE	Ferstead, Amanda	-	E1	47,882	100.00%	1.00	47,882
743999	Student Health Administration	300008	743	Student Benefits, Health, &Wellness	006325	00	E4106	10AXX	743SHA	Huffman, Debbie	-	E1	90,834	33.00%	0.33	29,975
743997	Vandal Health Education	300008	743	Student Benefits, Health, &Wellness	006448	00	E4106	10AXX	743VHE	Tuschhoff, Emily	-	E1	60,757	100.00%	1.00	60,757
															6.70	414,631
743998	Student Health Insurance Program	300009	743	Student Benefits, Health, &Wellness	006210	00	E4106	10AXX		Emmett, Clint	-	E1	138,320	48.00%	0.48	66,394
743998	Student Health Insurance Program	300009	743	Student Benefits, Health, &Wellness	006236	00	E4106	10AXX		Krassel, Lori	-	C1	70,179	100.00%	1.00	70,179
															1.48	136,573
774997	Media Administration	300001	774	ASUI Communications	003490	-	E4106	10AXX	774MAD	Vacant	-	E1	50,960	30.00%	0.30	15,288
774997	Media Administration	300001	774	ASUI Communications	006281	00	E4106	10AXX	774MAD	Almada, Jose	-	E1	81,848	28.00%	0.28	22,917
774997	Media Administration	300001	774	ASUI Communications	006315	-	E4106	10AXX	774MAD	Vacant	-	E2	43,860	100.00%	0.83	43,860
774997	Media Administration	300001	774	ASUI Communications	006324	00	E4106	10AXX	774MAD	Wiebe, Olivia	-	C1	43,576	100.00%	1.00	43,576
															2.41	125,641

**UNIVERSITY OF IDAHO FY2023 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
BUDGETED SALARY REPORT**

Executive Level / Level 3 Org / Org / Index	Fund	Orgn	Orgn Title	POSN	Suffix	Acct	Prog	Act	Loc	Title	Faculty		Total	Percent	FTE	Amount	
											Rank	ECLS	Salary	of Time			
878995	ECC Administration	300027	878	Children's Center	006200	00	E4106	10AXX		Robison, Megan	Director	-	E1	61,318	61.20%	0.61	37,527
878995	ECC Administration	300027	878	Children's Center	006409	00	E4106	10AXX		O'Connor, Tammy	Lead Teacher	-	C1	32,178	100.00%	1.00	32,178
878995	ECC Administration	300027	878	Children's Center	006410	-	E4106	10AXX		Vacant	Lead Teacher	-	C1	33,155	100.00%	1.00	33,155
878995	ECC Administration	300027	878	Children's Center	006411	00	E4106	10AXX		Bettas, Elizabeth-Anne	Lead Teacher	-	C1	35,610	100.00%	1.00	35,610
878995	ECC Administration	300027	878	Children's Center	006412	00	E4106	10AXX		Dixon, Megan	Program/Curriculum Supvsr	-	C1	47,258	100.00%	1.00	47,258
878995	ECC Administration	300027	878	Children's Center	006413	00	E4106	10AXX		Snider, Jessica	Lead Teacher	-	C1	31,928	100.00%	1.00	31,928
878995	ECC Administration	300027	878	Children's Center	006414	00	E4106	10AXX		Breske, Danielle	Lead Teacher	-	C1	32,386	100.00%	1.00	32,386
878995	ECC Administration	300027	878	Children's Center	006415	00	E4106	10AXX		Storjham, Justin	Lead Teacher	-	C1	33,030	100.00%	1.00	33,030
878995	ECC Administration	300027	878	Children's Center	006416	00	E4106	10AXX		Rountree, Victoria	Lead Teacher	-	C1	32,760	100.00%	1.00	32,760
878995	ECC Administration	300027	878	Children's Center	006418	00	E4106	10AXX		Spradling, Emily	Food Service Coordinator	-	C1	31,824	100.00%	1.00	31,824
															9.61	347,655	
3960 Total															40.57	2,118,572	
2020 Total															40.57	2,118,572	

RECREATION/WELLBEING
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2022 THROUGH JUNE 30, 2023

	Programs	Services	Total
Estimated Income:			
Campus Recreation Administration	\$ 1,439,680	\$ -	\$ 1,439,680
Climbing	-	62,000	62,000
Sports Clubs	98,027	-	98,027
Intramural	20,000	-	20,000
SRC Operations	-	11,500	11,500
SRC Services		156,700	156,700
Wellness Program	45,000	-	45,000
Outdoor Program	60,000	-	60,000
Outdoor Rentals	68,000	-	68,000
SRC Programs (Youth Programs)	25,000	-	25,000
Total Estimated Income:	\$ 1,755,707	\$ 230,200	\$ 1,985,907

RECREATION/WELLBEING
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2022 THROUGH JUNE 30, 2023

	Programs	Services	Total
Estimated Expenditures:			
Campus Recreation Administration	\$ 1,141,128	\$ -	\$ 1,141,128
Building Services	-	204,896	204,896
SRC Programs (Youth Programs)	14,600	-	14,600
Climbing	-	47,250	47,250
Sports Clubs	59,802	-	59,802
Intramural	26,350	-	26,350
SRC Operations	-	161,450	161,450
SRC Services	-	194,920	194,920
Wellness Program	24,710	-	24,710
Outdoor Program	71,750	-	71,750
Outdoor Rentals	39,050	-	39,050
Recreation Services	-	-	-
Total Estimated Expenditures:	\$ 1,377,390	\$ 608,516	\$ 1,985,907
Net Earnings / (Loss):	\$ 378,317	\$ (378,316)	\$ 0

OUTDOOR PROGRAMS- UNIVERSITY OF IDAHO
ESTIMATED INCOME
JULY 1, 2022 THROUGH JUNE 30, 2023

		Outdoor Program 619905	Outdoor Rentals 619904	Recreational Services 619903	Total
Estimated Income - 300005:					
R3522	Equipment Rental	\$ -	\$ 68,000	\$ -	\$ 68,000
R3660	Program Sales	60,000	-	-	60,000
Total Estimated Income:		\$ 60,000	\$ 68,000	\$ -	\$ 128,000

OUTDOOR PROGRAMS- UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - OUTDOOR PROGRAMS
JULY 1, 2022 THROUGH JUNE 30, 2023

		Outdoor Programs 619905	Outdoor Rentals 619904	Recreation Services 619903	Total Outdoor Programs
Estimated Expenditures - 300005:					
E4135	Temporary Student	\$ 25,000	\$ 25,000	\$ -	\$ 50,000
E4282	Fringe Benefits-Student	750	750	-	1,500
E5055	Dues/Memberships	1,500	-	-	1,500
E5199	Professional Services	17,000	500	-	17,500
E5230	R&M Svcs-Vehicles	2,000	-	-	2,000
E5465	Gasoline	5,000	-	-	5,000
E5650	Repair & Maintenance	1,000	1,000	-	2,000
E5670	Food	5,000	-	-	5,000
E5740	Recr & Athletic Supplies	4,000	5,000	-	9,000
E5940	Other Rentals	1,000	-	-	1,000
E5998	Tickets	3,500	-	-	3,500
F9223	Trnsf Out - G&A	6,000	6,800	-	12,800
Total Estimated Expenditures:		\$ 71,750	\$ 39,050	\$ -	\$ 110,800

STUDENT RECREATION CENTER SERVICES
ESTIMATED INCOME
JULY 1, 2022 THROUGH JUNE 30, 2023

		SRC 619999	SRC Climbing 619998	SRC Bldg Srvc 619997	SRC Oper. 619996	Total
Estimated Income - 300005:						
R3522	Equipment Rental	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
R3523	Facility Rental - Multipurpose Use	4,000	-	-	-	4,000
R3571	Conferences / Programs Non Credit	25,000	22,000	-	-	47,000
R3582	Locker Fee	-	-	-	8,000	8,000
R3599	Other Services	2,700	-	-	3,000	5,700
R3622	Admissions	2,000	-	-	-	2,000
R3650	Other Ticket Sales	8,000	35,000	-	-	43,000
R365A	Faculty / Staff Memberships	32,000	-	-	-	32,000
R365B	Faculty / Staff Spouse Memberships	4,000	-	-	-	4,000
R365C	Student / Spouse Memberships	3,000	-	-	-	3,000
R365D	Alumni / Affiliate / Other Memberships	68,000	-	-	-	68,000
R365E	Day Passes	500	-	-	-	500
R365F	SRC Combination Pass	7,500	-	-	-	7,500
R3665	Merchandise Sales	-	-	-	500	500
Total Estimated Income:		\$ 156,700	\$ 62,000	\$ -	\$ 11,500	\$ 230,200

STUDENT RECREATION CENTER SERVICES
ESTIMATED EXPENDITURES
JULY 1, 2022 THROUGH JUNE 30, 2023

	SRC Services 619999	SRC Climbing 619998	SRC Bldg Serv 619997	SRC Oper. 619996	Total
Estimated Expenditures - 300005:					
E4106 Salaries	\$ -	\$ -	\$ 114,026	\$ -	\$ 114,026
E4135 Temporary Student	-	35,000	\$ 5,000	150,000	\$ 190,000
E4281 Fringe Benefits-Staff	-	-	\$ 48,041	-	\$ 48,041
E4282 Fringe Benefits-Student	-	1,050	\$ 180	4,500	\$ 5,730
E5154 Parking Permits	-	-	\$ 1,300	-	\$ 1,300
E5199 Professional Services	-	500	\$ 1,500	1,300	\$ 3,300
E5206 R&M Svcs-Elevator	1,000	-	\$ 5,000	-	\$ 6,000
E5210 R&M Svcs-FM Work Orders	-	-	\$ 3,000	-	\$ 3,000
E5220 R & M Services - Equipment	-	2,000	\$ 500	-	\$ 2,500
E5410 Office Supplies	-	-	\$ -	500	\$ 500
E5630 R&M-Machinery & Equipment	-	-	\$ 10,000	-	\$ 10,000
E5650 R & M Supplies	-	-	\$ 4,000	-	\$ 4,000
E5695 Janitorial Supplies	-	-	\$ 10,000	-	\$ 10,000
E5715 Employee Uniforms/Clothing	-	-	\$ 600	-	\$ 600
E5740 Rec & Athletic Supply	-	2,500	\$ -	1,500	\$ 4,000
E5747 Safety Supplies	-	-	\$ 250	2,500	\$ 2,750
E5760 Liability Insurance	1,000	-	\$ -	-	\$ 1,000
E5855 Utilities-Electric	49,000	-	\$ -	-	\$ 49,000
E5860 Utilities-Gas	150	-	\$ -	-	\$ 150
E5865 Utilities-Garbage Serv	5,500	-	\$ -	-	\$ 5,500
E5870 Utilities-Water	90,000	-	\$ -	-	\$ 90,000
E5880 Sewer Service	29,800	-	\$ -	-	\$ 29,800
E5910 Rent Machinery & Equipment	-	-	\$ 1,500	-	\$ 1,500
E5993 Credit Card Discount	2,800	-	\$ -	-	\$ 2,800
F9223 Transfer Out-G&A	15,670	6,200	\$ -	1,150	\$ 23,020
Total Estimated Expenditures:	\$ 194,920	\$ 47,250	\$ 204,896	\$ 161,450	\$ 608,516
Net Earnings / (Loss):	\$ (38,220)	\$ 14,750	\$ (204,896)	\$ (149,950)	\$ (378,316)

RECREATION/WELLBEING PROGRAMS
ESTIMATED INCOME
JULY 1, 2022 THROUGH JUNE 30, 2023

			SRC			Sports				
			Programs	Wellness	Intramurals	Clubs	Admin			
			619995	619994	619993	619992	619991	Total		
Estimated Income - 300005:										
Full-time Student Fee										
R305RE	Fall & Spring	\$89.55 * 15,300	\$ -	\$ -	\$ -	\$ -	\$ 1,370,115	\$ 1,370,115		
R305RE	Fall & Spring	\$ 5.81 * 15,300	-	-	-	88,893	-	88,893		
Part-time Student Fee										
R307RE	Fall & Spring		-	-	-	5,100	9,400	14,500		
R309NE	Summer		-	-	-	4,034	10,000	14,034		
R3401	Fines		-	-	2,000	-	-	2,000		
R3523	Facility Rental - Multipurpose Use		-	-	-	-	-	-		
R3571	Conferences / Programs - Non Credit		-	25,000	-	-	-	25,000		
R3599	Other Services		-	20,000	-	-	-	20,000		
R3623	Special Events		25,000	-	18,000	-	-	43,000		
T9222	Transfers-In		-	-	-	-	50,165	50,165		
Total Estimated Income:			\$ 25,000	\$ 45,000	\$ 20,000	\$ 98,027	\$ 1,439,680	\$ 1,627,707		

RECREATION/WELLBEING PROGRAMS
ESTIMATED EXPENDITURES
JULY 1, 2022 THROUGH JUNE 30, 2023

	SRC			Sports		
	Programs	Wellness	Intramurals	Clubs	Admin	Total
	619995	619994	619993	619992	619991	
Estimated Expenditures - 300005:						
E4106 Salaries	\$ -	\$ -	\$ -	\$ -	\$ 602,597	\$ 602,597
E4109 IA/GA Salareis					48,360	\$ 48,360
E4135 Temporary Student	10,000	17,000	20,000	-	6,000	\$ 53,000
E4281 Fringe Benefits-Staff	-				254,721	\$ 254,721
E4282 Fringe Benefits-Student	300	510	600		2,100	\$ 3,510
E5020 Postage	-	-	-	-	100	\$ 100
E5025 Printing	-	-	-	-	4,000	\$ 4,000
E5030 Telecommunications	-	-	-	-	3,600	\$ 3,600
E5055 Dues/Memberships	-	-	-	-	1,600	\$ 1,600
E5190 Advertising	-	-	-	-	4,000	\$ 4,000
E5199 Other Professional Services	800	500	500	-	-	\$ 1,800
E5250 R&M Service Other	-	-	-	-	2,000	\$ 2,000
E5320 Software Applications - Individual	-	200	-	-	5,400	\$ 5,600
E5410 Office Supplies	-	-	-	-	3,500	\$ 3,500
E5465 Gasoline	500	-	-	-	200	\$ 700
E5670 Food	-	-	-	-	2,500	\$ 2,500
E5740 Rec & Athletic Supplies	500	2,000	1,000	-	-	\$ 3,500
E5746 Fire/Emergency Cache Supplies	-	-	250	-	-	\$ 250
E5799 Other Insurance	-	-	-	-	17,500	\$ 17,500
E5983 Awards & Recognition	-	-	2,000	-	-	\$ 2,000
E5992 Promotion	-	-	-	-	2,000	\$ 2,000
E5993 Credit Card	-	-	-	-	2,000	\$ 2,000
F9222 Trnsf Out Operations	-	-	-	50,000	40,000	\$ 90,000
F9223 Trnsf Out-G&A	2,500	4,500	2,000	9,802	138,951	\$ 157,753
Total Estimated Expenditures:	\$ 14,600	\$ 24,710	\$ 26,350	\$ 59,802	\$ 1,141,128	\$ 1,266,590
Net Earnings / (Loss)	\$ 10,400	\$ 20,290	\$ (6,350)	\$ 38,225	\$ 298,552	\$ 361,117

ASSOCIATED STUDENTS-UNIVERSITY OF IDAHO
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2022 THROUGH JUNE 30, 2023

	Vandal Entertainment		ASUI General		Total
Estimated Income:					
ASUI Administration		-		-	-
Alternative Service Break	\$	-	\$	-	-
ASUI Activity Fee		-	927,380		927,380
Total Estimated Income:	\$	-	\$	927,380	\$ 927,380
Estimated Expenditures:					
Concert Series	\$	42,714	\$	-	\$ 42,714
Film Series		54,160		-	54,160
Special Events		14,250		-	14,250
ASUI President		-		4,140	4,140
ASUI Directors		-		6,750	6,750
ASUI Funding Board		-		25,500	25,500
ASUI Communications Board		-		-	-
ASUI Senate		-		8,750	8,750
ASUI General Administration		-		762,816	762,816
International Programs		-		-	-
Alternative Service Break		-		-	-
ASUI Center for Volunteerism		-		8,300	8,300
Total Estimated Expenditures:	\$	111,124	\$	816,256	\$ 927,380
Net Earnings:	\$	(111,124)	\$	111,124	\$ 0

ASSOCIATED STUDENTS-UNIVERSITY OF IDAHO
ESTIMATED INCOME
JULY 1, 2022 THROUGH JUNE 30, 2023

		Alternative Service			
		ASUI Admin 736989	Break 736985	ASUI Activity Fee 736983	Total

Estimated Income - 300002:

Full-time Student Fee:

R305RE	Fall & Spring	(\$68.66*13,000)	\$	-	\$	-	\$	892,580	\$	892,580
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Note: FT UG Only

Part-time Student Fee:

R307RE	Fall & Spring		-	-				15,000		15,000
R309RE	Summer		-	-				19,800		19,800

Total Estimated Income:

			\$	-	\$	-	\$	927,380	\$	927,380
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ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ADMINISTRATION
JULY 1, 2022 THROUGH JUNE 30, 2023

Expense Code	President		Directors		Funding	Communications		Senate		
	736996		736995		Board 736993	Board 736991		736990		
Estimated Expenditures - 300002:										
E4106 Salaries	\$	-	\$	-	\$	-	\$	-	\$	-
E4135 TH - Student		-		-		-		-		-
E4281 Fringe Benefits		-		-		-		-		-
E5020 Postage		-		-		-		-		-
E5025 Printing & Binding		-		-		-		-		-
E5030 Telecommunications		-		-		-		-		-
E5055 Dues / Memberships		-		-		-		-		-
E5070 Conference / Registration		1,000		-		-		-		-
E5190 Advertising / Legal Notices		-		-		-		-		-
E5199 Professional Services		-		-		5,500		-		1,500
E5250 Repair & Maintenance Serv - Other		-		-		-		-		-
E5310 Computer Hardware / Software		-		-		-		-		-
E5360 Travel		3,000		-		-		-		-
E5410 Office Supplies		-		-		-		-		500
E5430 Consumable Water		-		-		-		-		-
E5670 Food		140		-		-		-		-
E5740 Recreation & Athletic Supplies		-		-		-		-		-
E5799 Other Insurance		-		-		-		-		-
E5940 Other Rentals & Leases		-		-		-		-		-
E5992 Promotion		-		-		-		-		-
E5999 Other Miscellaneous		-		6,750		20,000		-		6,750
F9222 Transfers Out - Operatings - Non Mandatory		-		-		-		-		-
F9223 G & A Fees - 10%		-		-		-		-		-
Total Estimated Expenditures:	\$	4,140	\$	6,750	\$	25,500	\$	-	\$	8,750

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ADMINISTRATION
JULY 1, 2022 THROUGH JUNE 30, 2023

Expense Code	General Admin 736989	Alternative Service Break 736985	Center For Volunteerism 736984	Total Administration
Estimated Expenditures - 300002:				
E4106 Salaries	\$ 377,449	\$ -	\$ -	\$ 377,449
E4135 TH - Student	40,000	-	-	40,000
E4281 Fringe Benefits	159,729	-	-	159,729
E5020 Postage	50	-	-	50
E5025 Printing & Binding	250	-	-	250
E5030 Telecommunications	-	-	-	-
E5055 Dues / Memberships	500	-	-	500
E5070 Conference / Registration	-	-	-	1,000
E5190 Advertising / Legal Notices	1,500	-	500	2,000
E5199 Professional Services	7,000	-	3,000	17,000
E5250 Repair & Maintenance Serv - Other	3,000	-	-	3,000
E5310 Computer Hardware / Software	17,000	-	-	17,000
E5360 Travel	5,000	-	-	8,000
E5410 Office & Administrative Supplies	5,500	-	-	6,000
E5430 Consumable Water	600	-	-	600
E5670 Food	2,000	-	-	2,140
E5740 Recreation & Athletic Supplies	-	-	4,800	4,800
E5799 Other Insurance	1,500	-	-	1,500
E5940 Other Rentals & Leases	-	-	-	-
E5983 Awards and Recognition	47,500	-	-	47,500
E5992 Promotion	1,500	-	-	1,500
E5999 Other Miscellaneous	-	-	-	33,500
F9222 Transfers Out - Operating - Non Mandatory (SA Support)	-	-	-	-
F9223 G & A Fees - 10%	92,738	-	-	92,738
Total Estimated Expenditures:	\$ 762,816	\$ -	\$ 8,300	\$ 816,256

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ENTERTAINMENT
JULY 1, 2022 THROUGH JUNE 30, 2023

Expense Code	Concert Series 681999	Events Entertainment 681998	Special Events 681996	Total Entertainment
Estimated Expenditures - 300002:				
E5190 Advertising	\$ 1,000	\$ 1,000	\$ -	\$ 2,000
E5195 Events Services	10,000	8,000	-	18,000
E5199 Professional Services	26,014	14,750	6,750	47,514
E5310 Computer Hardware	-	-	6,500	6,500
E5410 Office Supplies	400	-	-	400
E5670 Food	300	1,950	1,000	3,250
E5940 Other Rentals & Leases	5,000	26,000	-	31,000
E5990 Non-State Employee	-	2,000	-	2,000
E5992 Promotion	-	460	-	460
Total Estimated Expenditures:	\$ 42,714	\$ 54,160	\$ 14,250	\$ 111,124

GRADUATE PROFESSIONAL STUDENT ASSOCIATION
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2022 THROUGH JUNE 30, 2023

	Administrative	Travel Grants	Total
Estimated Income:			
GPSA Administrative	\$ 149,856	\$ -	\$ 149,856
GPSA Travel Grants	-	-	-
Total Estimated Income:	\$ 149,856	\$ -	\$ 149,856
Estimated Expenditures:			
GPSA Administrative	\$ 82,606	\$ 67,250	\$ 149,856
GPSA Travel Grants	-	-	-
Total Estimated Expenditures	\$ 82,606	\$ 67,250	\$ 149,856
Net Earnings / (Loss)	\$ 67,250	\$ (67,250)	\$ -

GRADUATE PROFESSIONAL STUDENT ASSOCIATION
ESTIMATED INCOME
JULY 1, 2022 THROUGH JUNE 30, 2023

		GPSA	GPSA Travel		
		736988	Grants		Total
			736987		
Estimated Income - 300003:					
Full-time Student Fee					
R325RE	Fall & Spring	\$68.66/FTE	\$	109,856	\$
R335RE	Fall & Spring (Off Campus)			40,000	\$
Total Estimated Income:			\$	149,856	\$
					\$
					149,856

GRADUATE STUDENT PROFESSIONAL ASSOCIATION
ESTIMATED EXPENDITURES
JULY 1, 2022 THROUGH JUNE 30, 2023

	GPSA Admin 736988	GPSA Travel 736987	Total
Estimated Expenditures - 300003:			
E5055 Dues & Memberships	\$ 1,500	\$ -	\$ 1,500
E5410 Office Supplies	700	-	700
E5989 Non-State Empl Exp - 1099	16,449	-	16,449
E5990 Non-State Empl Exp	-	67,250	67,250
E5992 Promotions	10,000	-	10,000
E5999 Misc Expenditures	2,957	-	2,957
F9222 Transfers Out - Operations	36,000	-	36,000
F9223 G & A Fees	15,000	-	15,000
Total Estimated Expenditures:	\$ 82,606	\$ 67,250	\$ 149,856
Net Earnings / (Loss):	\$ 67,250	\$ (67,250)	\$ -

**STUDENT HEALTH SERVICES
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2022 THROUGH JUNE 30, 2023**

	Admin	Services	Total
Estimated Income: 30008			
Student Health Services Admin	\$ 830,739	\$ -	\$ 830,739
Student Health Services	-	-	-
Vandal Health Education	-	-	-
Total Estimated Income:	\$ 830,739	\$ -	\$ 830,739
Estimated Expenditures:			
Student Health Services Admin	\$ 588,708	\$ -	\$ 588,708
Student Health Services	-	9,700	9,700
Vandal Health Education	232,331	-	232,331
Total Estimated Expenditures:	\$ 821,039	\$ 9,700	\$ 830,739
Net Earnings / (Loss):	\$ 9,700	\$ (9,700)	\$ (0)

**STUDENT HEALTH SERVICES
ESTIMATED INCOME
JULY 1, 2022 THROUGH JUNE 30, 2023**

	Admin 743999	Vandal Health Education 743997	Student Health 743995	Total
Estimated Income - 300008:				
R305RE Full-time Fees 15,300 * \$42.63	\$ 652,239	\$ -	\$ -	\$ 652,239
R307RE Part-time Fees - Fall & Spring On Campus	35,000	-	-	35,000
R309NE Part-time Fees - Summer On Campus	29,000	-	-	29,000
R315RE Part-Time Fees - Fall & Spring Off Campus	9,000	-	-	9,000
R3402 Late Fees	17,500	-	-	17,500
R3541 Student Health Services	32,000	-	-	32,000
T9122 Transfers In From SHIP Premium	56,000	-	-	56,000
Total Estimated Income:	\$ 830,739	\$ -	\$ -	\$ 830,739

**STUDENT HEALTH SERVICES
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2022 THROUGH JUNE 30, 2023**

	Admin 743999	Vandal Health Education 743997	Student Health 743995	Total
Estimated Expenditures - 300008:				
E4106 Salaries	\$ 260,898	\$ 153,733	\$ -	\$ 414,631
E4110 Temporary Non-student (GSA for 19PP)	11,500	-	-	11,500
E4281 Fringe Benefits	120,745	62,723	-	183,468
E5025 Printing	-	1,800	-	1,800
E5055 Dues and Memberships	-	2,900	-	2,900
E5071 Training Supplies	-	4,000	-	4,000
E5110 Laundry Service	-	-	700	700
E5154 Parking Permits	-	75	-	75
E5190 Advertising	-	500	-	500
E5199 Other Professional Services	45,126	-	-	45,126
E5210 R&M Svcs - FM Work Orders	-	-	2,000	2,000
E5220 R&M Svcs - Equipment	-	-	2,000	2,000
E5320 Software Applications-Individual	25,000	-	-	25,000
E5410 Office Supplies	-	1,000	-	1,000
E5670 Food	-	2,400	-	2,400
E5720 Education Supplies	-	1,000	-	1,000
E5855 Utilities - Electricity	-	-	2,500	2,500
E5870 Utilities - Water	-	-	1,500	1,500
E5880 Utilities - Sewer	-	-	1,000	1,000
E5992 Promotion	2,965	2,200	-	5,165
E5999 Miscellaneous Expense (GSA)	15,000	-	-	15,000
F9222 Transfer Out (SA Support)	30,000	-	-	30,000
F9223 Transfers - G&A Fees - 10%	77,474	-	-	77,474
Total Estimated Expenditures:	\$ 588,708	\$ 232,331	\$ 9,700	\$ 830,739

**STUDENT HEALTH INSURANCE
ESTIMATED INCOME
JULY 1, 2022 THROUGH JUNE 30, 2023**

	SHIP		Total	
	743998			
Estimated Income - 300009:				
R3660 Program Sales	\$	405,780	\$	405,780
T9122 Transfers		-		-
Total Estimated Income:	\$	405,780	\$	405,780

**STUDENT HEALTH INSURANCE
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2022 THROUGH JUNE 30, 2023**

	SHIP		
	743998		Total
Estimated Expenditures - 300009:			
E4106 Salaries	\$	136,573	\$ 136,573
E4110 Temporary Employees		7,500	7,500
E4135 Temporary Students		14,034	14,034
E4281 Fringe Benefits	\$	60,932	60,932
E5020 Postage		163	163
E5190 Advertising		1,000	1,000
E5199 Other Professional Services		45,500	45,500
E5410 Office & Administrative Supplies		2,000	2,000
E5992 Promotion		2,500	2,500
F9222 Transfer - Admin		95,000	95,000
F9223 Transfer - G&A Fees - 10%		40,578	40,578
Total Estimated Expenditures:	\$	405,780	\$ 405,780

STUDENT MEDIA
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2022 THROUGH JUNE 30, 2023

	Media	Total
Estimated Income:		
Student Media	\$ 296,055	\$ 296,055
BLOT Magazine	-	-
Advertising	40,000	40,000
KUOI-FM	-	-
Total Estimated Income:	\$ 336,055	\$ 336,055
Estimated Expenditures:		
Student Media	\$ 289,155	\$ 289,155
BLOT Magazine	12,000	12,000
Advertising	32,700	32,700
KUOI-FM	2,200	2,200
Total Estimated Expenditures:	\$ 336,055	\$ 336,055
Net Earnings / (Loss)	\$ (0)	\$ (0)

**STUDENT MEDIA
ESTIMATED INCOME
JULY 1, 2022 THROUGH JUNE 30, 2023**

		Student Media 774997	BLOT Magazine 774996	Advertising 774995	KUOI-FM 774994	Total
Estimated Income - 300001:						
Full-time Student Fee:						
R305RE	Fall & Spring (\$19.35*15,300)	\$ 296,055	\$ -	\$ -	\$ -	\$ 296,055
R3664	Advertising Sales	-	-	40,000	-	40,000
Total Estimated Income:		\$ 296,055	\$ -	\$ 40,000	\$ -	\$ 336,055

BUDGET ALLOCATIONS - STUDENT MEDIA

JULY 1, 2022 THROUGH JUNE 30, 2023

		Student Media 774997	BLOT 774996	Advertising 774995	KUOI-FM 774994	Total Media
Estimated Expenditures - 300001:						
E4106	Salaries	\$ 82,065	\$ -	\$ -	\$ -	\$ 82,065
E4281	Fringe Benefits	34,467	-	-	-	34,467
E5020	Postage	1,000	-	-	-	1,000
E5025	Printing	-	12,000	14,000	-	26,000
E5055	Membership Dues - In State	325	-	-	1,200	1,525
E5199	Professional Services	2,200	-	-	1,000	3,200
E5230	R&M Services - Vehicle	-	-	500	-	500
E5315	Technology Infrastructure	7,000	-	-	-	7,000
E5410	Office Supplies	1,194	-	200	-	1,394
E5430	Consumable Water	400	-	-	-	400
E5650	R&M - Supplies	1,500	-	-	-	1,500
E5670	Food	400	-	-	-	400
E5760	Liability Insurance	1,500	-	-	-	1,500
E5989	Non-State Empl Exp - 1099	86,500	-	18,000	-	104,500
E5992	Promotion & Publicity	1,000	-	-	-	1,000
F9222	Transfer Out - ASUI/DSI/M Wilson ORIP	36,004	-	-	-	36,004
F9223	Transfer Out - Admin Fee	33,600	-	-	-	33,600
Total Estimated Expenditures:		\$ 289,155	\$ 12,000	\$ 32,700	\$ 2,200	\$ 336,055

STUDENT AFFAIRS
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2022 THROUGH JUNE 30, 2023

UI Children's Center 878995	UICC Deposits 878996	Total
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Estimated Income (300027/300028):

R305RE Full-Time Fall and Spring	\$	218,637	\$	-	\$	218,637
R3586 Child Care		700,000		5,000	\$	705,000
Total Estimated Income:	\$	918,637	\$	5,000	\$	923,637

STUDENT AFFAIRS
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2022 THROUGH JUNE 30, 2023

	UI Children's		
	Center	UICC Deposits	
	878995	878996	Total
Estimated Expenditures :			
E4106 Salaries	\$ 347,655	\$ -	\$ 347,655
E4110 Temporary Help Non-Student	60,000		\$ 60,000
E4135 Temporary Help Student	103,000		\$ 103,000
E4281 Fringe Benefits	174,305	-	\$ 174,305
E5055 Dues and Memberships	650	-	\$ 650
E5190 Advertisting	500	-	\$ 500
E5199 Other Professional Services	7,500	-	\$ 7,500
E5210 R&M Svcs - FM Work Orders	65,000	-	\$ 65,000
E5250 R&M Services - Other	2,500	-	\$ 2,500
E5299 Other Administrative Services	4,500	-	\$ 4,500
E5430 Consumable Water	3,300	-	\$ 3,300
E5670 Food	20,000	-	\$ 20,000
E5720 Education Supplies	10,000	-	\$ 10,000
E5760 Liability Insurance	2,500	-	\$ 2,500
E5855 Utilities-Electric	6,500	-	\$ 6,500
E5860 Utilities -Gas	4,100	-	\$ 4,100
E5865 Utilities-Garbage	5,500	-	\$ 5,500
E5870 Utilities-Water	1,200	-	\$ 1,200
E5880 Utilities-Sewer	4,500		\$ 4,500
E5935 Other Rentals	500	-	\$ 500
E5994 Refunds	-	4,500	\$ 4,500
E8505 Bad Debt Expense	3,063	-	\$ 3,063
F9223 Transfers - G&A Fees - 10%	91,864	500	\$ 92,364
Total Estimated Expenditures:	\$ 918,637	\$ 5,000	\$ 923,637
Net Earnings / (Loss)	\$ 0	\$ -	\$ 0



University
of Idaho

FINANCE AND ADMINISTRATION

2030



University
of Idaho

AUXILIARY SERVICES

3970

**UNIVERSITY OF IDAHO FY2023 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
BY ORG AND PRIMARY EXPENSE CODE**

Executive Level / Level 3 Org / Org / Index			Fund	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	\$5K or > Capital	< \$5K Non-Capital	Reserve	Trustee/Benefits	Transfer	Total
2030 - Finance and Administration														
3970 - Auxiliary Services														
645	ADMIN OPS	645952 - Auxiliary Services Concert Series	300007 - Auxiliary Services Concert Series	-	-	-	-	166,200	-	-	-	-	128,800	295,000
645	ADMIN OPS	645951 - ICCU Arena	300036 - ICCU Arena	78,698	31,928	35,000	4,000	101,050	-	1,500	-	-	4,193	256,369
645	ADMIN OPS	645953 - Auxiliary Services Concessions	310003 - Auxiliary Services Concessions	28,501	18,000	33,100	-	92,945	-	-	-	-	18,704	191,250
645	ADMIN OPS	645950 - Joe's Corner	310006 - Joe's Corner	25,501	17,982	35,600	-	49,192	-	-	-	-	9,725	138,000
645	ADMIN OPS	645949 - Cultural Events Box Office	310007 - Cultural Events Box Office	42,786	17,970	-	3,000	15,000	-	5,000	-	-	3,608	87,364
				175,486	85,880	103,700	7,000	424,387	-	6,500	-	-	165,030	967,983
679	Parking and Transportation Svcs	679PTS - Parking and Transportation	310000 - Parking & Transportation	623,635	279,267	61,000	3,300	427,159	25,000	2,500	-	-	498,613	1,920,474
				623,635	279,267	61,000	3,300	427,159	25,000	2,500	-	-	498,613	1,920,474
777	VandalStore	777998 - VandalStore Starbucks	300000 - VandalStore (Bookstore) Operations	11,572	4,860	-	-	3,383	-	-	-	-	2,925	22,740
777	VandalStore	777997 - VandalStore Boise	300000 - VandalStore (Bookstore) Operations	64,251	28,224	16,000	3,150	198,642	-	-	-	-	15,735	326,002
777	VandalStore	777991 - Special Orders	300000 - VandalStore (Bookstore) Operations	-	288	8,000	-	336,000	-	9,000	-	-	27,300	380,588
777	VandalStore	777999 - VandalStore Moscow	300000 - VandalStore (Bookstore) Operations	385,798	165,065	125,000	12,650	1,475,533	-	-	-	-	248,889	2,412,935
777	VandalStore	777993 - Trademark and Licensing	310005 - Trademark and Licensing	53,364	22,701	8,000	-	7,400	-	6,500	-	-	6,500	97,965
				514,985	221,138	157,000	15,800	2,020,958	-	9,000	-	-	301,349	3,240,230
794	Housing & Residence Life	794997 - HRL Events and Outreach	300010 - Residence Halls	52,850	22,391	9,000	1,200	14,631	-	3,000	-	-	-	103,072
794	Housing & Residence Life	794990 - Elmwood Apartments	300010 - Residence Halls	-	-	-	-	35,288	-	3,000	-	-	122,220	160,508
794	Housing & Residence Life	794993 - Living Learning Community (LLC)	300010 - Residence Halls	-	-	-	-	400,091	-	104,000	-	-	3,018,890	3,522,981
794	Housing & Residence Life	794992 - APT South Hill Vista	300010 - Residence Halls	-	-	-	-	199,268	-	24,000	-	-	60,731	283,999
794	Housing & Residence Life	794994 - McConnell	300010 - Residence Halls	-	-	-	-	42,051	5,800	11,043	-	-	26,109	85,003
794	Housing & Residence Life	794999 - H&RL Administration	300010 - Residence Halls	427,935	183,123	100,000	4,000	132,229	-	2,000	-	-	1,775,599	2,624,886
794	Housing & Residence Life	794989 - H&RL Building Trades	300010 - Residence Halls	-	-	-	-	201,122	-	3,000	-	-	848,096	1,052,218
794	Housing & Residence Life	794991 - APT South Hill/South Hill Terrace	300010 - Residence Halls	-	-	-	-	159,636	-	29,000	-	-	40,018	228,654
794	Housing & Residence Life	794995 - Theophilus Tower	300010 - Residence Halls	-	-	-	-	209,033	-	65,000	-	-	95,945	369,978
794	Housing & Residence Life	794996 - Wallace Residence Center	300010 - Residence Halls	-	-	-	-	621,280	-	2,000	-	-	845,257	1,468,537
794	Housing & Residence Life	794998 - Residence Life	300010 - Residence Halls	399,517	166,957	-	3,000	353,705	-	-	-	15,000	-	938,179
				880,302	372,471	109,000	8,200	2,368,334	5,800	246,043	-	15,000	6,832,865	10,838,015
856	UI Golf Course	856996 - Golf Course Grounds	300031 - U of I Golf Course	195,315	106,986	155,740	300	242,658	109,093	-	-	-	-	810,092
856	UI Golf Course	856997 - Golf Course	300031 - U of I Golf Course	196,132	80,056	50,000	-	92,958	-	-	-	-	58,640	477,786
				391,447	187,042	205,740	300	335,616	109,093	-	-	-	58,640	1,287,878
892	Auxiliary Services	892997 - Pouring and Vending Contracts	300026 - Pouring and Vending Contracts	-	-	-	-	75,000	-	-	-	-	152,000	227,000
				-	-	-	-	75,000	-	-	-	-	152,000	227,000
892	Auxiliary Services	892988 - Auxiliary Services Marketing	300030 - Auxiliary Services Administration	173,888	73,249	6,000	2,950	30,200	-	3,500	-	-	-	289,787
892	Auxiliary Services	892998 - Business Technologies	300030 - Auxiliary Services Administration	388,117	163,009	-	2,858	7,369	-	5,839	-	-	-	567,192
892	Auxiliary Services	892999 - Auxiliary Administrative Services	300030 - Auxiliary Services Administration	312,984	127,982	8,580	23,900	56,483	-	16,000	-	-	251,385	797,314
892	Auxiliary Services	892987 - Auxiliary Admin One-Time	300030 - Auxiliary Services Administration	-	-	-	-	27,218	25,000	7,782	-	-	-	60,000
892	Auxiliary Services	892986 - Auxiliary Admin Alcohol Ops	310008 - Auxiliary Admin Alcohol Ops	-	651	1,551	6,460	84,650	-	-	-	-	26,688	120,000
				874,989	364,891	16,131	36,168	205,920	25,000	33,121	-	-	278,073	1,834,293
892	Auxiliary Services	892990 - Auxiliary Services Conferences	310001 - Auxiliary Services Conferences	113,547	49,130	40,000	4,500	50,572	-	2,500	-	-	88,124	348,373
				113,547	49,130	40,000	4,500	50,572	-	2,500	-	-	88,124	348,373
892	Auxiliary Services	892989 - Chartwells	310004 - Chartwells	-	-	-	-	435,355	-	-	-	-	997,645	1,433,000
				-	-	-	-	435,355	-	-	-	-	997,645	1,433,000
3970 - Auxiliary Services Total				3,574,391	1,559,819	692,571	75,268	6,343,301	164,893	299,664	-	15,000	9,372,339	22,097,246
2030 - Finance and Administration Total				3,574,391	1,559,819	692,571	75,268	6,343,301	164,893	299,664	-	15,000	9,372,339	22,097,246
Grand Total				5,697,747	2,486,221	1,221,605	90,668	7,508,232	164,893	299,664	84	15,000	10,208,246	27,692,360

UNIVERSITY OF IDAHO FY2023 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
DETAIL OF FTE AND SALARY ALLOCATION

Exec Level / Level 3 Org / Index	Fund	Org	Prog	Actv	Locn	Faculty		Exempt		Special Exempt		Classified		GA		Total		
						FTE	Salary	FTE	Salary	FTE	Salary	FTE	Salary	GFTE	Salary	FTE	Salary	
2030	Finance and Administration																	
3970	Auxiliary Services																	
645951	ICCU Arena	300036	645	ADMIN OPS	10AXX		-	-	-	-	-	2.00	71,198	-	-	2.00	71,198	
645953	Auxiliary Services Concessions	310003	645	ADMIN OPS	10AXX	645CCS	-	-	0.50	25,501	-	-	-	-	-	0.50	25,501	
645950	Joe's Corner	310006	645	ADMIN OPS	10AXX	645JOE	-	-	0.50	25,501	-	-	-	-	-	0.50	25,501	
645949	Cultural Events Box Office	310007	645	ADMIN OPS	10AXX	645BOX	-	-	-	-	-	1.00	42,786	-	-	1.00	42,786	
							-	-	1.00	51,002	-	-	3.00	113,984	-	-	4.00	164,986
679PTS	Parking and Transportation	310000	679	Parking and Transportation Svcs	10AXX	679PTS	-	-	1.00	81,474	-	-	12.00	536,162	-	-	13.00	617,635
							-	-	1.00	81,474	-	-	12.00	536,162	-	-	13.00	617,635
777997	VandalStore Boise	300000	777	VandalStore	10AXX	777BOI	-	-	-	-	-	1.00	64,251	-	-	1.00	64,251	
777998	VandalStore Starbucks	300000	777	VandalStore	10AXX	777STB	-	-	-	-	-	0.30	15,226	-	-	0.30	15,226	
777999	VandalStore Moscow	300000	777	VandalStore	10AXX	777MOS	-	-	1.40	142,218	-	-	5.70	248,607	-	-	7.10	390,825
777993	Trademark and Licensing	310005	777	VandalStore	10AXX	777TLC	-	-	0.60	53,364	-	-	-	-	-	0.60	53,364	
							-	-	2.00	195,582	-	-	7.00	328,084	-	-	9.00	523,666
794997	HRL Events and Outreach	300010	794	Housing & Residence Life	10AXX	794MKT	-	-	-	-	-	1.00	52,541	-	-	1.00	52,541	
794998	Residence Life	300010	794	Housing & Residence Life	10AXX	794RSL	-	-	7.60	370,862	-	-	0.50	17,940	-	-	8.10	388,802
794999	H&RL Administration	300010	794	Housing & Residence Life	10AXX	794HRL	-	-	1.25	136,079	-	-	6.50	282,641	-	-	7.75	418,720
							-	-	8.85	506,941	-	-	8.00	353,122	-	-	16.85	860,062
856996	Golf Course Grounds	300031	856	UI Golf Course	10AXX	856GRD	-	-	1.00	67,205	-	-	3.00	126,110	-	-	4.00	193,315
856997	Golf Course	300031	856	UI Golf Course	10AXX	856PRO	-	-	1.00	69,285	-	-	2.00	75,504	-	-	3.00	144,789
							-	-	2.00	136,490	-	-	5.00	201,614	-	-	7.00	338,104
892988	Auxiliary Services Marketing	300030	892	Auxiliary Services	10AXX	892ASM	-	-	1.00	73,445	-	-	2.00	100,443	-	-	3.00	173,888
892998	Business Technologies	300030	892	Auxiliary Services	10AXX	892BTC	-	-	2.99	266,653	-	-	2.00	110,763	-	-	4.99	377,417
892999	Auxiliary Administrative Services	300030	892	Auxiliary Services	10AXX	892AAS	-	-	1.69	203,122	-	-	2.00	100,859	-	-	3.69	303,981
							-	-	5.68	543,220	-	-	6.00	312,066	-	-	11.68	855,286
892990	Auxiliary Services Conferences	310001	892	Auxiliary Services	10AXX	892CON	-	-	2.00	113,547	-	-	-	-	-	2.00	113,547	
							-	-	2.00	113,547	-	-	-	-	-	2.00	113,547	
3970 Total							-	-	10.93	935,576	-	-	16.50	770,654	-	-	27.43	1,706,229
2030 Total							-	-	10.93	935,576	-	-	16.50	770,654	-	-	27.43	1,706,229
Grand Total							-	-	30.90	2,204,571	-	-	37.10	1,620,230	-	-	68.00	3,824,801

**UNIVERSITY OF IDAHO FY2023 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
BUDGETED SALARY REPORT**

Executive Level / Level 3 Org / Org / Index		Fund	Orgn	Orgn Title	POSN	Suffix	Acct	Prog	Act	Loc	Title	Faculty Rank	ECLS	Total Salary	Percent of Time	FTE	Amount	
2030 Finance and Administration																		
3970 Auxiliary Services																		
645949	Cultural Events Box Office	310007	645	ADMIN OPS	006610	00	E4106	10AXX	645BOX		Trusty, Kyndell	Cultural Events Reg Tktg Coord	-	C1	42,786	100.00%	1.00	42,786
645950	Joe's Corner	310006	645	ADMIN OPS	008417	01	E4106	10AXX	645IOE		Sirotzki, James	Concession and Retail Manager	-	E1	51,002	50.00%	0.50	25,501
645951	ICCU Arena	300036	645	ADMIN OPS	005315	00	E4106	10AXX			White, Travis	Multi-Use Fac Conv&Ops Spec	-	C1	37,773	100.00%	1.00	37,773
645951	ICCU Arena	300036	645	ADMIN OPS	005370	-	E4106	10AXX			Vacant	Team Cleaning Specialist	-	C1	33,426	95.24%	0.95	31,835
645951	ICCU Arena	300036	645	ADMIN OPS	005370	-	E4140	10AXX			Vacant	Team Cleaning Specialist	-	C1	33,426	4.76%	0.05	1,591
645953	Auxiliary Services Concessions	310003	645	ADMIN OPS	008417	01	E4106	10AXX	645CCS		Sirotzki, James	Concession and Retail Manager	-	E1	51,002	50.00%	0.50	25,501
4.00																		
164,986																		
679PTS	Parking and Transportation	310000	679	Parking and Transportation Svcs	005631	-	E4106	10AXX	679PTS		Vacant	Senior Parking Attendant	-	C1	45,053	100.00%	1.00	45,053
679PTS	Parking and Transportation	310000	679	Parking and Transportation Svcs	005633	00	E4106	10AXX	679PTS		Joosten, Daniel	Maintenance Specialist	-	C1	51,563	100.00%	1.00	51,563
679PTS	Parking and Transportation	310000	679	Parking and Transportation Svcs	005634	00	E4106	10AXX	679PTS		Bridges, Ben	PTS Office Manager	-	C1	51,126	100.00%	1.00	51,126
679PTS	Parking and Transportation	310000	679	Parking and Transportation Svcs	005635	-	E4106	10AXX	679PTS		Vacant	Customer Service Lead	-	C1	43,950	100.00%	1.00	43,950
679PTS	Parking and Transportation	310000	679	Parking and Transportation Svcs	005636	00	E4106	10AXX	679PTS		Capone, Matthew	Parking Attendant	-	C1	41,475	100.00%	1.00	41,475
679PTS	Parking and Transportation	310000	679	Parking and Transportation Svcs	005637	-	E4106	10AXX	679PTS		Vacant	Customer Service Rep II	-	C1	39,624	100.00%	1.00	39,624
679PTS	Parking and Transportation	310000	679	Parking and Transportation Svcs	005638	-	E4106	10AXX	679PTS		Vacant	Customer Service Rep II	-	C1	32,802	100.00%	1.00	32,802
679PTS	Parking and Transportation	310000	679	Parking and Transportation Svcs	005639	00	E4106	10AXX	679PTS		Jennings, Kelly	Parking Information Specialist	-	C1	43,930	100.00%	1.00	43,930
679PTS	Parking and Transportation	310000	679	Parking and Transportation Svcs	007010	00	E4106	10AXX	679PTS		Keele, Stephen	Senior Parking Attendant	-	C1	44,158	100.00%	1.00	44,158
679PTS	Parking and Transportation	310000	679	Parking and Transportation Svcs	007019	00	E4106	10AXX	679PTS		Schwartz, Nikolas	Customer Service Rep	-	C1	41,371	100.00%	1.00	41,371
679PTS	Parking and Transportation	310000	679	Parking and Transportation Svcs	007040	00	E4106	10AXX	679PTS		Couch, Rebecca	Director, Parking and Transpor	-	E1	81,474	100.00%	1.00	81,474
679PTS	Parking and Transportation	310000	679	Parking and Transportation Svcs	007043	00	E4106	10AXX	679PTS		Robb, Stuart	Field Operations Manager	-	C1	64,022	100.00%	1.00	64,022
679PTS	Parking and Transportation	310000	679	Parking and Transportation Svcs	007048	-	E4106	10AXX	679PTS		Vacant	Parking Attendant	-	C1	37,086	100.00%	1.00	37,086
13.00																		
617,635																		
777997	VandalStore Boise	300000	777	VandalStore	006823	00	E4106	10AXX	777BOI		Smith, Scott	Retail Operations Coordinator	-	C1	64,251	100.00%	1.00	64,251
777998	VandalStore Starbucks	300000	777	VandalStore	006822	-	E4106	10AXX	777STB		Vacant	Buyer & Retail Food Manager	-	C1	50,752	30.00%	0.30	15,226
777999	VandalStore Moscow	300000	777	VandalStore	002030	00	E4106	10AXX	777MOS		Ryder, Mark	VandalStore Retail Ops Mgr	-	C1	48,651	100.00%	1.00	48,651
777999	VandalStore Moscow	300000	777	VandalStore	002203	-	E4106	10AXX	777MOS		Vacant	OffSite Retail Ops Mgr/DT Lead	-	C1	43,285	100.00%	1.00	43,285
777999	VandalStore Moscow	300000	777	VandalStore	002297	-	E4106	10AXX	777MOS		Vacant	Assistant Buyer	-	C1	55,500	100.00%	1.00	55,500
777999	VandalStore Moscow	300000	777	VandalStore	003180	00	E4106	10AXX	777MOS		Silflow, Shelby	Buying Mgr&Trademark/Licensing	-	E1	88,941	40.00%	0.40	35,576
777999	VandalStore Moscow	300000	777	VandalStore	006790	00	E4106	10AXX	777MOS		Durgin, Tricia	Dir, VandalStores/Trdmrk&Lcsng	-	E1	106,642	100.00%	1.00	106,642
777999	VandalStore Moscow	300000	777	VandalStore	006819	00	E4106	10AXX	777MOS		Knecht, Mark	Back Operations Assistant	-	C1	32,822	100.00%	1.00	32,822
777999	VandalStore Moscow	300000	777	VandalStore	006822	-	E4106	10AXX	777MOS		Vacant	Buyer & Retail Food Manager	-	C1	50,752	70.00%	0.70	35,526
777999	VandalStore Moscow	300000	777	VandalStore	006827	00	E4106	10AXX	777MOS		Richards, Conor	Back Operations Assistant	-	C1	32,822	100.00%	1.00	32,822
777993	Trademark and Licensing	310005	777	VandalStore	003180	00	E4106	10AXX	777TLC		Silflow, Shelby	Buying Mgr&Trademark/Licensing	-	E1	88,941	60.00%	0.60	53,364
9.00																		
523,666																		

**UNIVERSITY OF IDAHO FY2023 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
BUDGETED SALARY REPORT**

Executive Level / Level 3 Org / Org / Index	Fund	Orgn	Orgn Title	POSN	Suffix	Acct	Prog	Act	Loc	Title	Faculty		Total Salary	Percent of Time	FTE	Amount					
											Rank	ECLS									
794997	HRL Events and Outreach	300010	794 Housing & Residence Life	007440	00	E4106	10AXX	794MKT		Cress, Nicolas	Outreach & Engagement Coord	-	C1	52,541	100.00%	1.00	52,541				
794998	Residence Life	300010	794 Housing & Residence Life	006189	00	E4106	10AXX	794RSL		Ray, Corey	Assoc. Dir, University Housing	-	E1	81,224	75.00%	0.75	60,918				
794998	Residence Life	300010	794 Housing & Residence Life	006669	00	E4106	10AXX	794RSL		Espinoza-Aguilar, Norma	Resident Director	-	E1	36,819	100.00%	0.85	36,819				
794998	Residence Life	300010	794 Housing & Residence Life	006688	00	E4106	10AXX	794RSL		Hofmaister, Emma	Resident Director	-	E1	41,288	100.00%	1.00	41,288				
794998	Residence Life	300010	794 Housing & Residence Life	006751	00	E4106	10AXX	794RSL		Cox, Emmerson	Apartment & Systems Coord	-	C1	35,880	50.00%	0.50	17,940				
794998	Residence Life	300010	794 Housing & Residence Life	006752	00	E4106	10AXX	794RSL		Wight, Charity	Asst Dir,LdrshpDev&Comm Stndrd	-	E1	54,725	100.00%	1.00	54,725				
794998	Residence Life	300010	794 Housing & Residence Life	006753	00	E4106	10AXX	794RSL		West, Erick	Resident Director	-	E1	44,096	100.00%	1.00	44,096				
794998	Residence Life	300010	794 Housing & Residence Life	006754	-	E4106	10AXX	794RSL		Vacant	Student Conduct Coordinator	-	E1	40,352	100.00%	1.00	40,352				
794998	Residence Life	300010	794 Housing & Residence Life	006755	00	E4106	10AXX	794RSL		Guzman, Kevin	Resident Director	-	E1	42,536	100.00%	1.00	42,536				
794998	Residence Life	300010	794 Housing & Residence Life	006757	00	E4106	10AXX	794RSL		Sharp, Jennifer	Asst Dir, Residential Support	-	E1	50,128	100.00%	1.00	50,128				
794999	H&RL Administration	300010	794 Housing & Residence Life	006189	00	E4106	10AXX	794HRL		Ray, Corey	Assoc. Dir, University Housing	-	E1	81,224	25.00%	0.25	20,306				
794999	H&RL Administration	300010	794 Housing & Residence Life	006651	00	E4106	10AXX	794HRL		Payne, Todd	Security Systems Coord	-	C1	44,054	100.00%	1.00	44,054				
794999	H&RL Administration	300010	794 Housing & Residence Life	006652	-	E4106	10AXX	794HRL		Vacant	Director, University Housing	-	E1	115,773	100.00%	1.00	115,773				
794999	H&RL Administration	300010	794 Housing & Residence Life	006656	00	E4106	10AXX	794HRL		Kerr, Julie	Asst Dir, Housing Operations	-	C1	55,973	100.00%	1.00	55,973				
794999	H&RL Administration	300010	794 Housing & Residence Life	006678	00	E4106	10AXX	794HRL		Kelly, Amanda	Resident Services Manager	-	C1	50,606	100.00%	1.00	50,606				
794999	H&RL Administration	300010	794 Housing & Residence Life	006725	00	E4106	10AXX	794HRL		Urrutia, Daniel	Res Hall Assgnmnt/System Coord	-	C1	35,922	100.00%	1.00	35,922				
794999	H&RL Administration	300010	794 Housing & Residence Life	006751	00	E4106	10AXX	794HRL		Cox, Emmerson	Apartment & Systems Coord	-	C1	35,880	50.00%	0.50	17,940				
794999	H&RL Administration	300010	794 Housing & Residence Life	006818	00	E4106	10AXX	794HRL		Williams, Skye	Administrative Assistant	-	C1	31,824	100.00%	1.00	31,824				
794999	H&RL Administration	300010	794 Housing & Residence Life	007706	-	E4106	10AXX	794HRL		Vacant	Inventory & Procurement Spec	-	C1	46,322	100.00%	1.00	46,322				
																	16.85	860,062			
856996	Golf Course Grounds	300031	856 UI Golf Course	006498	-	E4106	10AXX	856GRD		Vacant	Asst Greens Superintendent	-	C1	37,211	100.00%	1.00	37,211				
856996	Golf Course Grounds	300031	856 UI Golf Course	006713	00	E4106	10AXX	856GRD		Hayes, Randy	Asst Greens Superintendent	-	C1	42,640	100.00%	1.00	42,640				
856996	Golf Course Grounds	300031	856 UI Golf Course	006910	00	E4106	10AXX	856GRD		Ricard, Travis	Superintendent, Golf Course	-	E1	67,205	100.00%	1.00	67,205				
856996	Golf Course Grounds	300031	856 UI Golf Course	006912	00	E4106	10AXX	856GRD		Morgan, Robert	Mechanic/Maintenance Tech	-	C1	46,259	100.00%	1.00	46,259				
856997	Golf Course	300031	856 UI Golf Course	005364	-	E4106	10AXX	856PRO		Vacant	Head Golf Pro	-	E1	69,285	100.00%	1.00	69,285				
856997	Golf Course	300031	856 UI Golf Course	006911	-	E4106	10AXX	856PRO		Vacant	Pro Shop 1st Assistant	-	C1	35,110	100.00%	1.00	35,110				
856997	Golf Course	300031	856 UI Golf Course	007042	00	E4106	10AXX	856PRO		Wagner, Michael	Pro Shop 1st Assistant	-	C1	40,394	100.00%	1.00	40,394				
																		7.00	338,104		
892988	Auxiliary Services Marketing	300030	892 Auxiliary Services	006359	01	E4106	10AXX	892ASM		Seiler, Brandon	Media & Marketing Coordinator	-	C1	49,358	100.00%	1.00	49,358				
892988	Auxiliary Services Marketing	300030	892 Auxiliary Services	006683	00	E4106	10AXX	892ASM		Kosh, John	Dir, Business Dev/Mrktng/Comm	-	E1	73,445	100.00%	1.00	73,445				
892988	Auxiliary Services Marketing	300030	892 Auxiliary Services	006828	01	E4106	10AXX	892ASM		Wood, Mikyla	Media & Marketing Coordinator	-	C1	51,085	100.00%	1.00	51,085				
892998	Business Technologies	300030	892 Auxiliary Services	006655	00	E4106	10AXX	892BTC		Kelsey, Charles	Tech Solutions Partner II	-	C1	49,046	99.75%	1.00	48,924				
892998	Business Technologies	300030	892 Auxiliary Services	006658	00	E4106	10AXX	892BTC		Hughes, Lawrence	Database/Programming Tech	-	E1	80,974	99.75%	1.00	80,772				
892998	Business Technologies	300030	892 Auxiliary Services	006659	00	E4106	10AXX	892BTC		Camden-Britton, David	Director Aux Svcs BusTech	-	E1	86,798	99.75%	1.00	86,581				
892998	Business Technologies	300030	892 Auxiliary Services	007011	-	E4106	10AXX	892BTC		Vacant	Technology Solutions Partner 3	-	C1	61,995	99.75%	1.00	61,840				
892998	Business Technologies	300030	892 Auxiliary Services	007044	-	E4106	10AXX	892BTC		Vacant	Mgr, Enterprise App Dev	-	E1	99,549	99.75%	1.00	99,300				
892999	Auxiliary Administrative Services	300030	892 Auxiliary Services	005294	01	E4106	10AXX	892AAS		Elordi, Erik	Dir, Campus Services	-	E1	94,307	68.89%	0.69	64,968				
892999	Auxiliary Administrative Services	300030	892 Auxiliary Services	006800	-	E4106	10AXX	892AAS		Vacant	Exec Asst, AVP Aux Services	-	C1	54,475	100.00%	1.00	54,475				
892999	Auxiliary Administrative Services	300030	892 Auxiliary Services	007050	00	E4106	10AXX	892AAS		McClure, Cami	Asst VP, Auxiliary Services	-	E1	138,154	100.00%	1.00	138,154				
892999	Auxiliary Administrative Services	300030	892 Auxiliary Services	007857	00	E4106	10AXX	892AAS		Day, Christine	HR Coordinator	-	C1	46,384	100.00%	1.00	46,384				
																			11.68	855,286	
892990	Auxiliary Services Conferences	310001	892 Auxiliary Services	006654	01	E4106	10AXX	892CON		Hunsaker, Hagen	Asst Mgr, Conference Services	-	E1	51,022	100.00%	1.00	51,022				
892990	Auxiliary Services Conferences	310001	892 Auxiliary Services	007906	00	E4106	10AXX	892CON		Mayer, Coy	Conference Manager	-	E1	62,525	100.00%	1.00	62,525				
																			2.00	113,547	
3970 Total																			63.53	3,473,287	
2030 Total																				63.53	3,473,287
Grand Total																				104.10	5,591,858