

University *of* **Idaho**

AUXILIARY ENTERPRISE

OPERATING BUDGETS
FY2014-2015

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UNIVERSITY OF IDAHO

SBOE AUXILIARY ENTERPRISES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M030 Student Affairs

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NKA001	SRC Services	0	0	0	0	135,855	103,078	74,200	313,133
NKA002	SRC Climbing Center	0	1,600	32,000	0	7,340	4,000	0	44,940
NKA003	SRC Building Services	101,117	50,000	10,000	0	40,794	0	0	201,911
NKA005	SRC Operations	38,376	28,000	180,000	0	12,750	1,900	0	261,026
NKA006	SRC Programs	0	0	0	0	29,200	0	0	29,200
NKA007	Wellness Program	37,331	27,999	53,000	2,000	3,638	14,000	0	137,968
NKA008	Intramurals Sports	51,230	26,000	68,000	0	16,644	1,700	0	163,574
NKA009	Sports Clubs	14,388	995	2,500	0	844	90,992	0	109,719
NKA010	Campus Recreation Administration	187,408	79,000	47,235	0	34,800	64,900	0	413,343
NRA001	Student Benefits, Health, & Wellness	198,496	78,223	0	2,000	83,050	194,000	0	555,769
NSA102	Student Health Services	257,530	75,000	5,033	3,000	82,540	5,600	0	428,703
NSA103	Student Health Services Vendors	0	0	0	0	260,000	23,500	0	283,500
NTA090	Argonaut	0	0	0	0	4,934	0	0	4,934
NTA092	Media Administration	99,779	42,687	120,000	6,000	15,133	44,900	0	328,499
NTA093	blot Magazine	0	0	0	0	13,825	0	0	13,825
NTA094	Advertising	20,131	500	30,000	0	59,900	0	0	110,531
NTA095	KUOI	0	0	0	0	8,200	0	0	8,200
NUA035	Outdoor Programs	49,982	15,000	8,000	2,000	8,239	0	25,000	108,221
NUA036	Outdoor Rentals	44,554	18,000	19,000	0	11,185	0	0	92,739
NUA037	Recreational Services	0	0	0	0	7,500	0	0	7,500
NUA100	Productions Admin	0	50	3,050	3,000	3,738	0	0	9,838
NUA200	University Concert Series	0	0	0	0	85,300	0	0	85,300
NUA300	Entertainment Events/Labor	0	75	1,500	0	34,225	0	0	35,800
NUA400	Coffeehouse Series	0	0	0	0	27,200	0	0	27,200
NUA500	Special Events	0	0	0	0	3,200	0	0	3,200
NUA600	Promotion	0	0	0	0	38,850	0	0	38,850
NUA950	Diversity Center	0	0	0	0	24,834	8,300	0	33,134
NVA001	ASUI-President	0	0	0	7,000	3,000	0	0	10,000
NVA002	Academics Board	0	0	0	0	10,500	0	0	10,500
NVA003	Civic Engagement Bd	0	0	0	0	2,000	0	0	2,000
NVA004	Campus Recreation Board	0	0	0	0	5,000	0	0	5,000
NVA005	Activities Board	0	0	0	0	67,000	0	0	67,000
NVA006	Commons / Union Board	0	0	0	0	1,000	0	0	1,000
NVA007	ASUI Communications Board	0	0	0	0	17,000	0	0	17,000
NVA010	ASUI-Senate	0	0	0	0	12,700	0	0	12,700
NVA030	General Administration	237,673	112,262	95,000	10,000	25,143	111,000	0	591,078
NVA072	Graduate Student Association	0	500	20,000	1,500	36,108	57,892	0	116,000
NVA073	GSA Travel/Research Grants	0	0	0	25,000	11,000	0	0	36,000
NVA103	International Friendship Admin	7,374	3,763	0	0	3,069	0	0	14,206
NVA106	Alternative Service Break	0	0	0	140,000	14,900	0	0	154,900
NVA107	Center For Volunteerism	0	0	0	0	28,638	0	0	28,638
NWA005	Union General	0	0	0	0	15,000	182,000	0	197,000

SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M030 Student Affairs

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NWA008	Union Scheduling	0	0	0	0	2,471	0	0	2,471
NWA009	Union Information	0	1,000	40,000	0	1,441	0	0	42,441
NWA010	Union Sound Production & Lighting	33,733	21,000	40,000	0	21,354	0	0	116,087
NWA011	Student Organizations	29,078	11,600	0	0	12,894	0	0	53,572
NWA012	Programs	0	0	0	800	28,194	0	0	28,994
NWA014	Union Building Services	51,767	53,000	76,500	0	44,240	0	0	225,507
NWA015	Union Utilities	0	0	0	0	187,500	0	0	187,500
NWA016	Promotion Services	0	0	0	0	8,000	0	0	8,000
NWA030	Leadership & Arts	0	0	0	0	18,255	0	0	18,255
NWA050	Union Computer Network Support	34,030	12,586	0	0	15,140	0	0	61,756
NWA060	Student Affairs Programming	0	0	0	0	11,900	0	0	11,900
NXA005	Commons Administration	221,596	70,000	2,000	3,500	32,358	0	0	329,454
NXA007	Commons Events & Security	0	2,000	34,000	0	10,650	0	0	46,650
NXA008	Commons Scheduling	39,292	17,700	0	0	10,052	0	0	67,044
NXA009	Commons Information Desk	0	2,000	42,000	0	2,258	0	0	46,258
NXA014	Commons Building Services	54,009	48,000	77,500	0	41,913	0	0	221,422
NXA015	Commons Utilities	0	0	0	0	143,000	0	0	143,000
Total - Auxiliary Enterprises		1,808,874	798,540	1,006,318	205,800	1,897,396	907,762	99,200	6,723,890
Total - Student Affairs		1,808,874	798,540	1,006,318	205,800	1,897,396	907,762	99,200	6,723,890

SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M041 Auxiliary Services

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
QIA100	RH Administration	237,237	80,095	0	10,000	417,797	21,727	16,000	782,856
QIA102	RH Residence Life	320,022	106,000	25,500	10,000	297,466	0	0	758,988
QIA103	RH Wallace Residence Center	0	0	0	0	558,780	358,375	150,000	1,067,155
QIA104	RH Theophilus Tower	0	0	0	0	234,304	130,338	25,000	389,642
QIA105	RH McConnell	0	0	0	0	56,280	322,640	5,000	383,920
QIA108	RH Targhee	0	0	0	0	29,792	12,904	0	42,696
QIA120	Living Learning Community (LLC)	0	0	0	0	326,766	2,855,003	21,000	3,202,769
QIA203	APT South Hill Vista	0	0	0	0	164,120	731,906	42,000	938,026
QIA204	APT South Hill/South Hill Terrace	0	0	0	0	139,909	43,651	10,000	193,560
QIA209	Elmwood Apartments	0	0	0	0	42,998	119,192	3,000	165,190
QIA301	UR Maintenance	257,200	130,147	25,000	1,500	40,041	0	10,000	463,888
QIA302	UR Painting	69,674	34,876	32,500	0	13,074	0	500	150,624
QIA303	RH Custodial	480,875	198,300	25,000	300	11,810	0	500	716,785
QIA305	NTA Desk & Mail Serv	33,331	25,578	120,000	0	5,075	0	0	183,984
QIA306	Summer Conference	0	9,278	123,100	0	228,500	36,476	0	397,354
QIA308	Residence Security	49,243	19,155	0	0	750	0	0	69,148
QIA309	Residence Marketing	101,498	39,846	18,000	4,500	35,600	0	0	199,444
QIA313	UH Carpentry	102,177	49,005	7,500	0	11,845	0	0	170,527
QIA325	Twin Larch Facility	0	0	0	0	9,038	95	0	9,133
QIA900	University Residences Reserve	0	0	0	0	0	196,785	0	196,785
QKA015	Dining Contract	0	0	0	0	6,634,171	1,397,959	0	8,032,130
QLA018	VandalStore (Bookstore)	495,339	228,847	210,000	6,000	4,825,065	374,403	1,500	6,141,154
QLA019	VandalStore Starbucks	29,215	27,641	63,000	0	297,559	32,601	0	450,016
QLA025	VandalStore Boise	37,277	24,535	23,000	150	164,411	13,300	0	262,673
QLA900	Bookstore-Reserve	0	0	0	0	0	164,326	0	164,326
	Total - Auxiliary Enterprises	2,213,088	973,303	672,600	32,450	14,545,151	6,811,681	284,500	25,532,773
	Total - Auxiliary Services	2,213,088	973,303	672,600	32,450	14,545,151	6,811,681	284,500	25,532,773

SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
YAA310	Intercollegiate Athletics Admin	130,134	35,050	0	3,500	832,745	0	0	1,001,429
YBA080	Grants in Aid - Other	0	0	0	0	0	69,520	0	69,520
YBA320	General Athletic Support	84,088	40,295	15,000	6,000	261,533	0	20,250	427,166
YBA325	Video	40,586	35,911	37,810	0	33,334	0	0	147,641
YBA330	Sports Information	116,221	51,521	500	1,350	32,134	0	0	201,726
YBA340	Training Room	227,362	108,384	58,000	5,000	397,220	0	0	795,966
YBA345	Strength & Conditioning	95,454	39,422	0	1,730	6,700	33,268	0	176,574
YBA350	VSF Major Gifts	55,722	16,040	3,900	17,000	6,380	0	0	99,042
YBA355	VSF Boise	131,376	44,728	0	30,100	44,944	0	0	251,148
YBA360	Marketing & Promotions	78,832	25,580	0	500	124,985	0	0	229,897
YBA370	Ticket Office	78,985	36,459	33,674	0	60,383	0	0	209,501
YBA375	Credit Card Discounts	0	0	0	0	30,000	0	0	30,000
YBA390	Academic Support	80,246	35,175	50,738	0	13,037	16,634	0	195,830
YCA010	Swimming-Women's	1,550	7,876	0	92,395	38,828	0	0	140,649
YCA011	Swimming - Administration	0	0	0	0	23,600	0	0	23,600
YCA012	Women's Swim Recruiting	0	0	0	13,750	3,900	0	0	17,650
YCA020	Basketball-Womens	4,175	9,428	7,800	195,720	52,881	0	0	270,004
YCA021	Basketball - Administration	0	0	0	0	126,403	0	0	126,403
YCA022	Women's Basketball Recruiting	0	0	0	48,700	7,850	0	0	56,550
YCA030	Volleyball-Womens	3,243	5,819	0	113,088	35,882	0	0	158,032
YCA031	Volleyball - Administration	0	0	0	0	81,570	0	0	81,570
YCA032	Women's Volleyball Recruiting	0	0	0	14,700	4,100	0	0	18,800
YCA040	Track/Cross Country-Womens	74,118	35,847	8,142	72,000	39,139	0	0	229,246
YCA041	Trac/Cross Ctry - Administration	0	0	0	0	14,630	0	0	14,630
YCA042	Women's Track Recruiting	0	0	0	3,600	2,300	0	0	5,900
YCA050	Golf-Womens	43,701	17,959	0	51,381	24,367	0	0	137,408
YCA051	Golf - Administrtrtion	0	0	0	0	1,150	0	0	1,150
YCA060	Tennis-Womens	18,876	10,420	17,038	57,461	13,044	0	0	116,839
YCA061	Tennis - Administration	0	0	0	0	9,130	0	0	9,130
YCA062	Women's Tennis Recruiting	0	0	0	1,500	500	0	0	2,000
YCA070	Soccer-Womens	0	14,320	25,344	104,093	58,831	0	0	202,588
YCA071	Soccer - Administration	0	0	0	0	34,660	0	0	34,660
YCA072	Women's Soccer Recruiting	0	0	0	15,100	1,800	0	0	16,900
YCA080	Grants-In-Aid-Womens	0	0	0	0	0	415,740	0	415,740
YCA082	Women's Golf Recruiting	0	0	0	6,000	2,000	0	0	8,000
YCY220	Idaho Girls Basketball Camp	0	0	3,000	0	500	0	0	3,500
YCY230	ID Volleyball Camp	0	0	20,000	0	35,000	0	0	55,000
YDA010	Football	47,154	3,962	19,810	1,288,200	411,707	0	0	1,770,833
YDA011	Football - Administration	0	0	0	0	684,225	0	0	684,225
YDA012	Men's Football Recruiting	0	0	0	134,000	27,650	0	0	161,650
YDA020	Basketball-Mens	0	5,475	27,373	207,420	34,332	0	0	274,600
YDA021	Basketball - Administration	0	0	0	0	285,588	0	0	285,588

SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
YDA022	Men's Basketball Recruiting	0	0	0	58,380	8,650	0	0	67,030
YDA032	Men's Golf Recruiting	0	0	0	2,550	950	0	0	3,500
YDA040	Track-Mens	72,665	33,609	8,142	72,000	31,606	0	0	218,022
YDA041	Track - Administration	0	0	0	0	14,830	0	0	14,830
YDA042	Men's Track Recruiting	0	0	0	2,000	1,100	0	0	3,100
YDA050	Golf-Mens	37,107	16,607	0	58,000	18,565	0	0	130,279
YDA051	Golf - Administration	0	0	0	0	1,000	0	0	1,000
YDA060	Tennis-Mens	18,876	10,420	17,038	68,114	11,944	0	0	126,392
YDA061	Tennis - Administration	0	0	0	0	8,600	0	0	8,600
YDA062	Men's Tennis Recruiting	0	0	0	1,500	500	0	0	2,000
YDA080	Grants-In-Aid-Mens	0	0	0	0	0	2,235,426	0	2,235,426
YDY210	Football Summer Camp	0	0	25,000	0	31,000	0	0	56,000
	Total - Auxiliary Enterprises	1,440,471	640,307	378,309	2,746,832	4,027,707	2,770,588	20,250	12,024,464
	Total - Intercollegiate Athletics	1,440,471	640,307	378,309	2,746,832	4,027,707	2,770,588	20,250	12,024,464
	Total - SBOE Auxiliary Enterprises	5,462,433	2,412,150	2,057,227	2,985,082	20,470,254	10,490,031	403,950	44,281,127

SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
NKA002	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NKA003	0.00	0	0.00	0	0.00	0	3.29	97,885	0.00	0	3.29	97,885
NKA005	0.00	0	1.00	38,376	0.00	0	0.00	0	0.00	0	1.00	38,376
NKA007	0.00	0	0.75	37,331	0.00	0	0.00	0	0.00	0	0.75	37,331
NKA008	0.00	0	1.00	51,230	0.00	0	0.00	0	0.00	0	1.00	51,230
NKA009	0.00	0	0.25	14,388	0.00	0	0.00	0	0.00	0	0.25	14,388
NKA010	0.00	0	2.10	102,752	0.00	0	2.50	84,656	0.00	0	4.60	187,408
NRA001	0.76	64,374	1.25	77,525	0.00	0	1.00	56,597	0.00	0	3.01	198,496
NSA102	0.00	0	1.72	186,320	0.00	0	2.00	70,450	0.00	0	3.72	256,770
NTA092	0.00	0	2.00	99,481	0.00	0	0.00	0	0.00	0	2.00	99,481
NTA094	0.00	0	0.00	0	0.00	0	0.65	20,131	0.00	0	0.65	20,131
NUA035	0.00	0	1.00	49,982	0.00	0	0.00	0	0.00	0	1.00	49,982
NUA036	0.00	0	0.00	0	0.00	0	1.00	44,554	0.00	0	1.00	44,554
NVA030	0.00	0	4.24	207,404	0.00	0	1.00	29,765	0.00	0	5.24	237,168
NVA103	0.00	0	0.00	0	0.00	0	0.20	6,860	0.00	0	0.20	6,860
NWA010	0.00	0	0.00	0	0.00	0	1.00	33,280	0.00	0	1.00	33,280
NWA011	0.00	0	0.75	29,687	0.00	0	0.00	0	0.00	0	0.75	29,687
NWA014	0.00	0	0.00	0	0.00	0	2.00	51,750	0.00	0	2.00	51,750
NWA050	0.00	0	0.34	15,601	0.00	0	0.50	18,429	0.00	0	0.84	34,030
NXA005	0.00	0	1.94	150,203	0.00	0	2.35	71,181	0.00	0	4.29	221,384
NXA008	0.00	0	0.00	0	0.00	0	1.00	39,291	0.00	0	1.00	39,291
NXA014	0.00	0	0.00	0	0.00	0	2.14	54,009	0.00	0	2.14	54,009
10:	0.76	64,374	18.34	1,060,280	0.00	0	20.63	678,838	0.00	0	39.73	1,803,492
M030:	0.76	64,374	18.34	1,060,280	0.00	0	20.63	678,838	0.00	0	39.73	1,803,492

SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M041: Auxiliary Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
QIA100	0.00	0	1.25	103,958	0.00	0	4.00	128,627	0.00	0	5.25	232,586
QIA102	0.00	0	6.75	313,747	0.00	0	0.00	0	0.00	0	6.75	313,747
QIA301	0.00	0	0.50	27,290	0.00	0	8.00	224,869	0.00	0	8.50	252,158
QIA302	0.00	0	0.50	0	0.00	0	2.00	68,307	0.00	0	2.50	68,308
QIA303	0.00	0	0.50	27,290	0.00	0	11.00	444,157	0.00	0	11.50	471,447
QIA305	0.00	0	0.00	0	0.00	0	1.00	32,677	0.00	0	1.00	32,677
QIA308	0.00	0	0.00	0	0.00	0	1.00	48,277	0.00	0	1.00	48,277
QIA309	0.00	0	2.00	99,507	0.00	0	0.00	0	0.00	0	2.00	99,507
QIA313	0.00	0	0.50	0	0.00	0	3.00	100,173	0.00	0	3.50	100,173
QLA018	0.00	0	5.00	240,532	0.00	0	10.00	167,882	0.00	0	15.00	408,414
QLA019	0.00	0	0.00	0	0.00	0	1.00	28,642	0.00	0	1.00	28,642
QLA025	0.00	0	0.00	0	0.00	0	1.00	36,546	0.00	0	1.00	36,546
10:	0.00	0	17.00	812,325	0.00	0	42.00	1,280,156	0.00	0	59.00	2,092,481
M041:	0.00	0	17.00	812,325	0.00	0	42.00	1,280,156	0.00	0	59.00	2,092,481

SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
YAA310	0.00	0	0.00	0	0.00	0	4.00	122,574	0.00	0	4.00	122,574
YBA320	0.00	0	1.00	51,002	0.00	0	1.00	28,579	0.00	0	2.00	79,581
YBA325	0.00	0	1.00	39,790	0.00	0	0.00	0	0.00	0	1.00	39,790
YBA330	0.00	0	2.00	85,571	0.00	0	1.00	28,371	0.00	0	3.00	113,942
YBA340	0.00	0	3.00	157,976	0.00	0	1.00	29,224	0.00	0	4.00	187,200
YBA345	0.00	0	2.00	93,600	0.00	0	0.00	0	0.00	0	2.00	93,600
YBA350	0.00	0	0.50	54,629	0.00	0	0.00	0	0.00	0	0.50	54,629
YBA355	0.00	0	2.41	99,656	0.00	0	1.00	31,720	0.00	0	3.41	131,376
YBA360	0.00	0	2.00	78,832	0.00	0	0.00	0	0.00	0	2.00	78,832
YBA370	0.00	0	2.09	78,985	0.00	0	0.00	0	0.00	0	2.09	78,985
YBA390	0.00	0	2.00	80,246	0.00	0	0.00	0	0.00	0	2.00	80,246
YCA040	0.00	0	1.50	72,665	0.00	0	0.00	0	0.00	0	1.50	72,665
YCA050	0.00	0	1.00	43,701	0.00	0	0.00	0	0.00	0	1.00	43,701
YCA060	0.00	0	0.50	18,876	0.00	0	0.00	0	0.00	0	0.50	18,876
YDA010	0.00	0	0.00	47,154	0.00	0	0.00	0	0.00	0	0.00	47,154
YDA040	0.00	0	1.50	72,665	0.00	0	0.00	0	0.00	0	1.50	72,665
YDA050	0.00	0	1.00	37,107	0.00	0	0.00	0	0.00	0	1.00	37,107
YDA060	0.00	0	0.50	18,876	0.00	0	0.00	0	0.00	0	0.50	18,876
10:	0.00	0	24.00	1,131,331	0.00	0	8.00	240,469	0.00	0	32.00	1,371,800
M053:	0.00	0	24.00	1,131,331	0.00	0	8.00	240,469	0.00	0	32.00	1,371,800
X1:	0.76	64,374	59.34	3,003,936	0.00	0	70.63	2,199,462	0.00	0	130.73	5,267,773

SBOE Auxiliary Enterprises
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
863	0.00	0	6.10	294,060	0.00	0	6.79	227,095	0.00	0	12.89	521,155
973ADM	0.00	0	0.00	0	0.00	0	4.00	122,574	0.00	0	4.00	122,574
974GEN	0.00	0	15.09	666,003	0.00	0	3.00	86,174	0.00	0	18.09	752,177
974VSF	0.00	0	2.91	154,284	0.00	0	1.00	31,720	0.00	0	3.91	186,004
975WGF	0.00	0	1.00	43,701	0.00	0	0.00	0	0.00	0	1.00	43,701
975WTN	0.00	0	0.50	18,876	0.00	0	0.00	0	0.00	0	0.50	18,876
975WTR	0.00	0	1.50	72,665	0.00	0	0.00	0	0.00	0	1.50	72,665
976MFB	0.00	0	0.00	47,154	0.00	0	0.00	0	0.00	0	0.00	47,154
976MGF	0.00	0	1.00	37,107	0.00	0	0.00	0	0.00	0	1.00	37,107
976MTN	0.00	0	0.50	18,876	0.00	0	0.00	0	0.00	0	0.50	18,876
976MTR	0.00	0	1.50	72,665	0.00	0	0.00	0	0.00	0	1.50	72,665
977	0.00	0	12.00	571,793	0.00	0	30.00	1,047,087	0.00	0	42.00	1,618,880
981	0.76	64,374	2.97	263,845	0.00	0	3.00	127,046	0.00	0	6.73	455,266
982	0.00	0	5.00	240,532	0.00	0	12.00	233,069	0.00	0	17.00	473,601
984	0.00	0	2.00	99,481	0.00	0	0.65	20,131	0.00	0	2.65	119,612
986	0.00	0	4.24	207,404	0.00	0	1.20	36,625	0.00	0	5.44	244,028
987	0.00	0	1.09	45,288	0.00	0	3.50	103,459	0.00	0	4.59	148,747
988	0.00	0	1.94	150,203	0.00	0	5.49	164,481	0.00	0	7.43	314,685
X1	0.76	64,374	59.34	3,003,936	0.00	0	70.63	2,199,462	0.00	0	130.72	5,267,773
Total	0.76	64,374	59.34	3,003,936	0.00	0	70.63	2,199,462	0.00	0	130.72	5,267,773

UNIVERSITY OF IDAHO

ASUI - GRADUATE STUDENT ASSOCIATION

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

ASUI - GRADUATE STUDENT ASSOCIATION
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015

	ADMINISTRATIVE	TRAVEL GRANTS	TOTAL
ESTIMATED INCOME: X14011			
GPSA ADMINISTRATIVE	\$152,000	\$0	\$152,000
TOTAL ESTIMATED INCOME	\$152,000	\$0	\$152,000
ESTIMATED EXPENDITURES:			
GPSA ADMINISTRATIVE	\$116,000	\$0	\$116,000
GPSA TRAVEL GRANTS	0	36,000	36,000
TOTAL ESTIMATED EXPENDITURES	\$116,000	\$36,000	\$152,000
NET EARNINGS/(LOSS)	\$36,000	(\$36,000)	\$0

ASUI - GRADUATE STUDENT ASSOCIATION
ESTIMATED INCOME AND EXPENSES
JULY 1, 2014 THROUGH JUNE 30, 2015

		GPSA NVA072	GPSA TRAVEL GRANTS NVA073	TOTAL
<u>ESTIMATED INCOME X14011</u>				
FJLL - TIME STUDENT FEE:				
R3101E	FALL & SPRING \$95.00 *1,600	\$152,000	\$0	\$152,000
TOTAL ESTIMATED INCOME		\$152,000	\$0	\$152,000
<u>ESTIMATED EXPENDITURES</u>				
E4135	IRREGULAR HELP-STUDENT	20,000	0	20,000
E4205	FRINGE BENEFITS	500	0	500
E5025	PRINTING & BINDING	400	1,000	1,400
E5031	TELEPHONE-LONG DISTANCE	75	0	75
E5059	DUES MEMBERSHIP OUT OF STATE	200	0	200
E5360	TRAVEL	1,500	25,000	26,500
E5420	NON-CAPITAL OFFICE EQUIPMENT	1,000	0	1,000
E5670	FOOD	8,000	0	8,000
E5990	NON-STATE EMPL EXP	0	10,000	10,000
E5999	MISCELLANEOUS EXPENDITURES	26,433	0	26,433
F9222	TRANSFERS OUT-OPERATIONS			
	ALLOCATION TO STUDENT MEDIA (\$14.11 * 1,600)	22,576		22,576
	ALLOCATION TO ASUI SERVICES (\$15.51 * 1,600)	24,816		24,816
F9223	G & A FEES	10,500	0	10,500
TOTAL ESTIMATED EXPENDITURES		\$116,000	\$36,000	\$152,000
NET EARNINGS/(LOSS)		\$36,000	(\$36,000)	\$0

UNIVERSITY OF IDAHO

ASUI - STUDENT MEDIA

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

ASUI - STUDENT MEDIA
ESTIMATED INCOME AND EXPENSE SUMMARY
JULY 1, 2014 THROUGH JUNE 30, 2015

	STUDENT MEDIA
ESTIMATED INCOME - X14009	
STUDENT MEDIA	\$337,489
BLOT MAGAZINE	3,000
ADVERTISING	125,000
KUOI-FM	500
TOTAL ESTIMATED INCOME	\$465,989
 ESTIMATED EXPENDITURES	
ARGONAUT	\$4,934
STUDENT MEDIA	328,499
BLOT	13,825
ADVERTISING	110,531
KUOI-FM	8,200
PHOTO	0
TOTAL ESTIMATED EXPENDITURES	\$465,989
NET EARNINGS/(LOSS)	\$0

ASUI - STUDENT MEDIA
ESTIMATED INCOME
JULY 1, 2014 THROUGH JUNE 30, 2015

STUDENT MEDIA NTA092	BLOT MAGAZINE NTA093	ADVERTISING NTA094	KUOI-FM NTA095	TOTAL
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ESTIMATED INCOME X14009

FULL - TIME STUDENT FEE:						
R3101E	FALL & SPRING (\$19.50 * 14,900)	\$290,550	\$0	\$0	\$0	\$290,550
	FALL & SPRING (\$14.11 * 1600)	22,576	0	0	0	22,576
	(Allocation from GPSA FT Fee)		0	0	0	0
R3621T	ADMISSIONS	0	0	0	0	0
R3660E	PROGRAM SALES	0	0	0	0	0
R3664T/E	ADVERTISING SALES	0	3,000	125,000	500	128,500
R3908E	PRIOR YEAR CARRY-OVER	14,363	0	0	0	14,363
T9122	TRANSFERS IN (CLASS)	10,000	0	0	0	10,000
	TOTAL ESTIMATED INCOME	\$337,489	\$3,000	\$125,000	\$500	\$465,989

**ASUI - STUDENT MEDIA
BUDGETED ALLOCATIONS
JULY 1, 2014 THROUGH JUNE 30, 2015**

	ARGONAUT NTA090	STUDENT MEDIA NTA092	BLOT NTA093	ADVERTISING NTA094	KUOI-FM NTA095	PHOTO NTA096	TOTAL	
ESTIMATED EXPENDITURES - X14009								
E4105	SALARIES	\$0	\$99,779	\$0	\$20,131	\$0	\$0	\$119,910
E4135	IRREGULAR HELP-STUDENT	0	120,000	0	30,000	0	0	150,000
E4215	FRINGE BENEFITS	0	42,687	0	500	0	0	43,187
E5020	POSTAGE	800	50	0	1,500	50	0	2,400
E5025	PRINTING	0	0	13,000	55,000	0	0	68,000
E5030	TELEPHONE-LOCAL SERVICE	1,584	858	0	1,500	1,500	0	5,442
E5031	TELEPHONE-LONG DISTANCE	50	100	0	50	50	0	250
E5055	MEMBERSHIP DUES - IN STATE	0	200	125	0	0	0	325
E5059	DUES/MEMBERSHIP- OUT OF STATE	0	700	0	0	1,000	0	1,700
E5060	SUBSCRIPTIONS	2,000	0	0	0	800	0	2,800
E5070	CONFERENCE/REGISTRATION	0	1,525	0	0	0	0	1,525
E5199	PROFESSIONAL SERVICES	400	0	0	0	1,500	0	1,900
E5230	R&M SERVICES VEHICLE	0	0	0	650	0	0	650
E5250	R&M SVCS-OTHER	0	0	0	500	500	0	1,000
E5360	TRAVEL	0	6,000	0	0	0	0	6,000
E5410	OFFICE SUPPLIES	0	1,000	0	200	300	0	1,500
E5420	NON-CAPITAL OFFICE EQUIP	0	0	0	0	500	0	500
E5450	ADMINISTRATIVE SUPPLIES	0	1,000	0	0	0	0	1,000
E5465	GASOLINE & OIL	0	0	0	500	0	0	500
E5520	RESALE MERCHANDISE	0	0	0	0	500	0	500
E5560	DATA PROCESSING	0	400	0	0	0	0	400
E5650	REPAIR & MAINT. SUPPL	0	3,000	0	0	1,500	0	4,500
E5670	FOOD	100	400	0	0	0	0	500
E5799	INSURANCE	0	3,000	0	0	0	0	3,000
E5870	UTILITIES - WATER	0	600	0	0	0	0	600
E5991	ADVERTISING	0	0	500	0	0	0	500
E5992	PROMOTION & PUBLICITY	0	800	200	0	0	0	1,000
E5993	CREDIT CARD DISCOUNT	0	1,500	0	0	0	0	1,500
E6410	CAPITAL OUTLAY	0	0	0	0	0	0	0
F9223	TRNSF OUT-ADMIN FEE	0	44,900	0	0	0	0	44,900
TOTAL ESTIMATED EXPENDITURES		\$4,934	\$328,499	\$13,825	\$110,531	\$8,200	\$0	\$465,989
NET ESTIMATED EARNINGS/(LOSS)		(\$54,700)	\$83,711	(\$17,319)	\$21,258	(\$23,000)	(\$9,950)	\$0

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 20-Jun-2014
Run Time: 03:01 32 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
984 - ASUI Communications
NTA092 - Media Administration

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6280	O' Neal, Shawn T.	General Manager/Advi		7	E1	100	1.00	51,501	100.00	NTA092	51,501
6281	Vacant	Application Administ		7	E1	100	0.33	45,885	33.00	NTA092	15,142
									34.00	NWA050	
									33.00	NVA030	
6285	Wilson, Marlene A.	Business Operations		5	E1	100	0.67	49,254	66.67	NTA092	32,838
									33.33	NVA030	
Total - NTA092			3 positions				2.00	146,640			99,481

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 20-Jun-2014
Run Time: 03:01 32 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
984 - ASUI Communications
NTA094 - Advertising

<u>PCN</u> <u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>% time</u>	<u>Orgn</u>	
6282 Vacant	Tech, Financial		V	C1	100	0.65	30,971	65.00	NTA094	20,131
								35.00	NXA005	
Total - NTA094		1 positions				0.65	30,971			20,131

UNIVERSITY OF IDAHO

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

ASSOCIATED STUDENTS-UNIVERSITY OF IDAHO
ESTIMATED INCOME AND EXPENDITURES SUMMARY
JULY 1, 2014 THROUGH JUNE 30, 2015

	VANDAL ENTERTAINMENT	ASUI GENERAL	TOTAL
ESTIMATED INCOME: X14010			
CAMPUS REC BOARD	\$0	\$1,500	\$1,500
ASUI ADMINISTRATION	0	10,000	10,000
INTERNATIONAL FRIENDSHIP ASSOC	0	1,200	1,200
ALTERNATIVE SERVICE BREAK	0	64,000	64,000
ASUI ACTIVITY FEE	0	1,037,510	1,037,510
TOTAL ESTIMATED INCOME	\$0	\$1,114,210	\$1,114,210
ESTIMATED EXPENDITURES:			
VANDAL ENTERTAINMENT ADMINISTRATION	\$9,838	\$0	\$9,838
CONCERT SERIES	85,300	0	85,300
FILM SERIES	35,800	0	35,800
ASUI SMALL CONCERT	27,200	0	27,200
SPECIAL EVENTS	3,200	0	3,200
LECTURES & PERFORMING ARTS	38,850	0	38,850
ASUI PRESIDENT	0	10,000	10,000
ACADEMICS BOARD	0	10,500	10,500
ASUI ELECTIONS	0	2,000	2,000
CAMPUS RECREATION BOARD	0	5,000	5,000
ASUI ACTIVITIES BOARD	0	67,000	67,000
COMMNS: & UNION BOARD	0	1,000	1,000
ASUI COMMUNICATIONS BOARD	0	17,000	17,000
ASUI SENATE	0	12,700	12,700
ASUI GENERAL ADMINISTRATION	0	591,078	591,078
INTERNATIONAL PROGRAMS	0	14,206	14,206
ALTERNATIVE SERVICE BREAK	0	154,900	154,900
ASUI CENTER FOR VOLUNTEERISM	0	28,638	28,638
TOTAL ESTIMATED EXPENDITURES	\$200,188	\$914,022	\$1,114,210
NET EARNINGS/(LOSS)	(\$200,188)	\$200,188	\$0

ASSOCIATED STUDENTS-UNIVERSITY OF IDAHO
ESTIMATED INCOME - ADMINISTRATION
JULY 1, 2014 THROUGH JUNE 30, 2015

CAMPUS REC BOARD NVA004	ASUI ADMIN NVA030	INTERNAT'L FRIEND ASSOC NVA103	ALTERNATIVE SERVICE BREAK NVA106	ASUI ACTIVITY FEE NVA190	TOTAL
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ESTIMATED INCOME: X14010

FULL - TIME STUDENT FEE:

R3101E	FALL & SPRING (\$65.52*14,900)	\$0	\$0	\$0	\$0	\$976,248	\$976,248
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Note: Full Time Undergrad Only

PART -TIME STUDENT FEE ON CAMPUS:

R3131E	FALL & SPRING \$ 2.60 * 6,647	0	0	0	0	17,282	17,282
R3133E	SUMMER \$ 2.60 * 16,915	0	0	0	0	43,980	43,980
R3621T	ADMISSIONS	0	0	1,200	0	0	1,200
R3660E	PROGRAM SALES	1,500	0		52,000	0	53,500
T9122	TRANSFERS IN	0	10,000	0	12,000	0	22,000
	TOTAL ESTIMATED INCOME	\$1,500	\$10,000	\$1,200	\$64,000	\$1,037,510	\$1,114,210

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

PRODUCTIONS ADMIN NUA100	CONCERT SERIES NUA200	FILMS SERIES NUA300	COFFEE- HOUSE NUA400	SPECIAL EVENTS NUA500	PERFORM ARTS NUA600	TOTAL ENTERTAINMENT
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ESTIMATED REVENUE - X14010

TOTAL ESTIMATED REVENUE

\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATED EXPENDITURES

E4135	IH-STUDENT	\$3,050	\$0	\$1,500	\$0	\$0	\$0	\$4,550
E4205	FRINGE BENEFITS	50	0	75	0	0	0	125
E5023	EXPRESS MAIL	0	0	175	0	100	100	375
E5025	PRINTING	0	300	50	500	100	1,000	1,950
E5030	TELEPHONE-LOCAL SERV.	588	0	0	0	0	0	588
E5031	TELEPHONE-LONG DIST.	150	0	0	0	0	0	150
E5070	CONFERENCE/REG.	3,000	0	0	0	0	0	3,000
E5195	EVENTS SERVICES	0	5,000	0	0	0	0	5,000
E5199	PROFESSIONAL SERVICES	0	70,000	9,000	24,500	0	35,000	138,500
E5360	TRAVEL	3,000	0	0	0	0	0	3,000
E5670	FOOD	0	1,000	0	1,000	0	750	2,750
E5939	RENTALS & LEASES	0	5,000	25,000	0	0	0	30,000
E5940	OTHER RENTALS	0	3,000	0	0	0	0	3,000
E5990	NON-STATE EMPLOYEE	0	0	0	1,000	0	1,000	2,000
E5991	ADVERTISING	0	1,000	0	0	1,000	1,000	3,000
E5992	PROMOTION	0	0	0	200	2,000	0	2,200
TOTAL ENTERTAINMENT EST EXP		\$9,838	\$85,300	\$35,800	\$27,200	\$3,200	\$38,850	\$200,188
NET EARNINGS/(LOSS)		(\$9,838)	(\$85,300)	(\$35,800)	(\$27,200)	(\$3,200)	(\$38,850)	(\$200,188)

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
ESTIMATED EXPENSES - ADMINISTRATION
JULY 1, 2014 THROUGH JUNE 30, 2015

	PRESIDENT NVA001	ACADEMICS BOARD NVA002	ASUI ELECTIONS NVA003	CAMPUS REC BOARD NVA004	ACTIVITIES BOARD NVA005	COMMONS/ UNION BD NVA006	ASUI COMM BD NVA007
ESTIMATED EXPENDITURES - X14010							
E4105 SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E4135 IRREGULAR HELP-STUDENT	0	0	0	0	0	0	0
E4205 FRINGE BENEFITS	0	0	0	0	0	0	0
E5020 POSTAGE	0	0	0	0	0	0	0
E5025 PRINTING & BINDING	0	0	0	300	500	0	2,000
E5030 TELEPHONE-LOCAL SERVICE	294	0	0	0	0	0	0
E5031 TELEPHONE-LONG DISTANCE	500	0	0	0	0	0	0
E5033 CELLULAR/WIRELESS PHONE	0	0	0	0	0	0	0
E5035 PHOTOGRAPHIC SERVICE	0	0	0	0	0	0	0
E5059 DUES / MEMBERSHIPS	150	0	0	0	0	0	0
E5060 SUBSCRIPTIONS	0	0	0	0	0	0	12,000
E5070 CONFERENCE/REGISTRATION	1,000	0	0	0	0	0	0
E5190 ADVERTISING/LEGAL NOTICES	0	0	0	0	0	0	0
E5199 PROFESSIONAL SERVICES	0	0	1,000	400	0	0	3,000
E5250 R & M SERVICE - OTHER	0	0	0	0	0	0	0
E5360 TRAVEL	7,000	0	0	0	0	0	0
E5410 OFFICE SUPPLIES	156	0	0	0	0	0	0
E5420 NON-CAPITAL OFFICE EQUIPMENT	0	0	0	0	0	0	0
E5450 ADMINISTRATIVE SUPPLIES	500	0	0	0	1,000	0	0
E5650 R&M SUP-OTHER	0	0	0	0	0	0	0
E5670 FOOD	400	0	400	300	500	500	0
E5740 RECREATION & ATHL SUPP	0	0	0	1,500	0	0	0
E5799 OTHER INSURANCE	0	0	0	0	0	0	0
E5939 RENTALS & LEASES	0	3,000	0	0	0	0	0
E5970 STUDENT INVOLVEMENT	0	0	0	0	0	0	0
E5983 AWARDS & RECOGNITION	0	0	0	1,500	0	0	0
E5990 NON-STATE EMPLOYEE EXPENSE	0	0	0	0	0	0	0
E5991 ADVERTISING	0	0	600	0	0	0	0
E5992 PROMOTION	0	1,500	0	1,000	0	500	0
E5999 MISC EXPEND OTHER (Directors)	0	6,000	0	0	65,000	0	0
F9223 TRANSFER OUT-ADMIN FEE	0	0	0	0	0	0	0
TOTAL ESTIMATED EXPENDITURES	\$10,000	\$10,500	\$2,000	\$5,000	\$67,000	\$1,000	\$17,000
NET EARNINGS/(LOSS)	(\$10,000)	(\$10,500)	(\$2,000)	(\$3,500)	(\$67,000)	(\$1,000)	(\$17,000)

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
ESTIMATED EXPENSES - ADMINISTRATION
JULY 1, 2014 THROUGH JUNE 30, 2015

	SENATE NVA010	GENERAL ADMIN NVA030	INTERNAT'L FRIEND ASSOC NVA103	ALTERNATIVE SERV BREAK NVA106	CENTER FOR VOLUNTEERISM NVA107	ASUI ACTIVITY FEE NVA190	TOTAL ADMIN
ESTIMATED EXPENDITURES - X14010							
E4105 SALARIES	\$0	\$237,673	\$7,374	\$0	\$0	\$0	\$245,047
E4135 IRREGULAR HELP-STUDENT	0	95,000	0	0	0	0	95,000
E4205 FRINGE BENEFITS	0	112,262	3,763	0	0	0	116,025
E5020 POSTAGE	0	100	0	150	0	0	250
E5025 PRINTING & BINDING	200	1,000	500	0	500	0	5,000
E5030 TELEPHONE-LOCAL SERVICE	0	3,200	294	0	588	0	4,376
E5031 TELEPHONE-LONG DISTANCE	0	150	25	0	100	0	775
E5033 CELLULAR/WIRELESS PHONE	0	600	0	0	0	0	600
E5035 PHOTOGRAPHIC SERVICE	0	0	0	150	0	0	150
E5059 DUES / MEMBERSHIPS	0	200	0	0	0	0	350
E5060 SUBSCRIPTIONS	0	500	0	0	0	0	12,500
E5070 CONFERENCE/REGISTRATION	0	1,000	0	0	1,200	0	3,200
E5190 ADVERTISING/LEGAL NOTICES	0	0	0	10,000	0	0	10,000
E5199 PROFESSIONAL SERVICES	500	0	1,000	0	0	0	5,900
E5250 REPAIR & MAINTENANCE SERV-OTHER	0	2,000	0	0	300	0	2,300
E5360 TRAVEL	0	10,000	0	140,000	0	0	157,000
E5410 OFFICE SUPPLIES	0	2,500	250	0	200	0	3,106
E5420 NON-CAPITAL OFFICE EQUIPMENT	0	0	0	0	2,000	0	2,000
E5450 ADMINISTRATIVE SUPPLIES	0	1,000	0	1,500	750	0	4,750
E5650 R&M SUP-OTHER	0	1,000	0	0	0	0	1,000
E5670 FOOD	2,000	2,000	500	0	2,000	0	8,600
E5740 RECREATION & ATHLETIC SUPPLIES	0	0	0	1,500	3,500	0	6,500
E5799 OTHER INSURANCE	0	2,000	0	0	0	0	2,000
E5939 OTHER RENTALS & LEASES	0	0	0	0	500	0	3,500
E5870 WATER	0	350	0	0	0	0	350
E5983 AWARDS & RECOGNITCN	0	2,700	0	0	0	0	4,200
E5990 NON STATE EMPL EXPENSE	0	0	0	0	2,500	0	2,500
E5991 ADVERTISING	0	0	500	1,000	2,000	0	4,100
E5992 PROMOTION	0	0	0	600	1,500	0	5,100
E5999 OTHER MISCELLANEOUS	10,000	4,843	0	0	11,000	0	96,843
F9223 G & A FEES - 10%	0	111,000	0	0	0	0	111,000
TOTAL ADMIN ESTIMATED EXPENDITURES	\$12,700	\$591,078	\$14,206	\$154,900	\$28,638	\$0	\$914,022
NET EARNINGS/(LOSS)	(\$12,700)	(\$581,078)	(\$13,006)	(\$90,900)	(\$28,638)	\$1,037,510	\$200,188

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-Jun-2014
 Run Time: 03:01 32 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
986 - ASUI General
NVA030 - General Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6281	Vacant	Application Administ		7	E1	100	0.33	45,885	33.00	NVA030	15,142
									34.00	NWA050	
									33.00	NTA092	
6283	Dahlinger, Katie M.	Assistant Director		6	E1	100	1.00	43,347	100.00	NVA030	43,347
6284	Vacant	Coord., Student Enga		6	E1	100	0.25	39,582	25.00	NVA030	9,896
									75.00	NWA011	
6285	Wilson, Marlene A.	Business Operations		5	E1	100	0.33	49,254	33.33	NVA030	16,416
									66.67	NTA092	
6286	Lanier, Meladi K.	Administrative Coord		4	C1	100	1.00	29,765	100.00	NVA030	29,765
6315	Vacant	Dir, Student Involve		8	E1	100	1.00	59,176	100.00	NVA030	59,176
6325	Huffman, Debbie G.	Director Admin & Fis		8	E1	100	0.33	68,598	33.00	NVA030	22,637
									34.00	NXA005	
									33.00	NRA001	
6326	Magnus, Natalie K.	Volunteer Coordinato		6	E1	100	1.00	40,789	100.00	NVA030	40,789
Total - NVA030			8 positions				5.24	376,397			237,168

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 20-Jun-2014
Run Time: 03:01 32 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
986 - ASUI General
NVA103 - International Friendship Admin

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
5190	Vacant	International Outrea		5	C1	100	0.20	34,299	20.00	NVA103	6,860	
									40.00	VVY009		
									40.00	VVY003		
Total - NVA103							1 positions	0.20	34,299			6,860

UNIVERSITY OF IDAHO

CAMPUS DINING

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

CAMPUS DINING MEAL PLANS
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015

DINING CONTRACT QKA015

ESTIMATED INCOME - X14083

R3601T	Meal Plan - A (Traditional)	\$3,711
R3608T	Targhee Meal Plan - Tax	0
R3610E	Conference Commissions	255,000
R3610T	LLC Freshman	1,361
R3615T	Concession Sales - Tax	140,000
R3619E	Food Sales - Catering	800,000
R3619T	Food Sales - Catering - Tax	98,999
R3620E	Other Food Income	12,278
R3620T	Other Food Income - Tax (Retail Sales & Faculty Staff meals)	1,500,000
R36A2E	19 Meals/\$100 Flex (RA/Athletics/Pro Staff)	365,101
R36A3T	Vandal Prestige (14 meals/250 flex)	2,360,121
R36A7T	140 Block \$280 Flex	75,056
R36B7T	Vandal Premier - Carte Blanche + 75 flex	742,352
R36B8T	Vandal Pride Block 140/300 flex	1,475,983
R36B9T	Idaho Choice - Voluntary Block 50/250 Flex	16,969
R36C1T	Idaho Freedom Voluntary 250 flex	86,884
R36C2T	McConnell	97,815
R36C3T	Greek Meal Plans	500
	TOTAL ESTIMATED INCOME	\$8,032,130

ESTIMATED EXPENDITURES

E5199	Other Professional Service	\$6,631,520
E8505	Bad Debt Expense	2,651
F9222	Transfers Out - Other	996,353
F9223	Transfers Out - 5% Central G&A Fee	401,606
	TOTAL ESTIMATED EXPENDITURES	\$8,032,130
E9999	NET REVENUE/(LOSS) TO QKA900	\$0

UNIVERSITY OF IDAHO

CAMPUS/STUDENT RECREATION

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

CAMPUS/STUDENT RECREATION
ESTIMATED INCOME AND EXPENDITURES SUMMARY
JULY 1, 2014 THROUGH JUNE 30, 2015

	PROGRAMS	SERVICES	GEN ED	TOTAL
ESTIMATED INCOME: X14015				
CAMPUS RECREATION ADMINISTRATION	\$391,610	\$1,059,355	\$0	\$1,450,964
CLIMBING	0	40,000	0	40,000
SPORTS CLUBS	109,910	0	0	109,910
INTRAMURAL	17,000	0	0	17,000
SRC OPERATIONS	0	19,000	0	19,000
WELLNESS PROGRAM	140,000	0	0	140,000
OUTDOOR PROGRAM	12,000	0	0	12,000
OUTDOOR RENTALS	76,100	0	0	76,100
RECREATION SERVICES	18,300	0	0	18,300
GENERAL EDUCATION ALLOCATION	0	0	32,740	32,740
TOTAL ESTIMATED INCOME	\$764,920	\$1,118,355	\$32,740	\$1,916,014
ESTIMATED EXPENDITURES:				
CAMPUS RECREATION ADMINISTRATION	\$413,343	\$0	\$0	\$413,343
BUILDING SERVICES	0	201,911	0	201,911
SRC PROGRAMS	29,200	0	0	29,200
CLIMBING	0	44,940	0	44,940
SPORTS CLUBS	109,719	0	0	109,719
INTRAMURAL	163,574	0	0	163,574
SRC OPERATIONS	0	261,026	0	261,026
SRC SERVICES	0	313,133	0	313,133
WELLNESS PROGRAM	137,968	0	0	137,968
OUTDOOR PROGRAM	108,221	0	0	108,221
OUTDOOR RENTALS	92,739	0	0	92,739
RECREATION SERVICES	7,500	0	0	7,500
GENERAL EDUCATION - SERVICES	0	0	32,740	32,740
TOTAL ESTIMATED EXPENDITURES	\$1,062,264	\$821,010	\$32,740	\$1,916,014
NET EARNINGS/(LOSS)	(\$297,344)	\$297,345	\$0	\$0

STUDENT RECREATION CENTER SERVICES

ESTIMATED INCOME

JULY 1, 2014 THROUGH JUNE 30, 2015

	SRC NKA001	SRC CLIMBING NKA002	SRC BLDG SRV NKA003	SRC OPS NKA005	TOTAL
<u>ESTIMATED INCOME X14015</u>					
FULL - TIME STUDENT FEE:					
R3101E	FALL & SPRING \$46.62 *16,567				
	\$772,354	\$0	\$0	\$0	\$772,354
PART -TIME STUDENT FEE ON CAMPUS:					
R3131E	FALL & SPRING \$ 2.90 * 3,908				
R3133E	SUMMER \$ 2.90 * 6,600				
R3522T	EQUIPMENT RENTAL				
R3523T	FACILITY RENTAL - MULTIPURPOSE USE				
R3571E	CONFERENCE/PROGRAMS-NON CREDIT				
R3582E	LOCKER FEE				
R3599E	OTHER SERVICES				
R3621T	ADMISSIONS				
R3650E	OTHER TICKET SALES				
R3650T	OTHER TICKET SALES - TAXABLE				
R365AT	FACULTY/STAFF MEMBERSHIPS				
R365BT	FACULTY/STAFF SPOUSE MEMBERSHIPS				
R365CT	STUDENT/ SPOUSE MEMBERSHIP				
R365DT	ALUMNI/AFFILIATE/OTHER MEMBERSHIPS				
R365ET	DAY PASSES				
R3660T	PROGRAM SALES				
R3665T	MERCHANDISE SALES-TAX				
R3908E	CARRYOVER				
	TOTAL ESTIMATED INCOME				
	\$1,059,355	\$40,000	\$0	\$19,000	\$1,118,355

STUDENT RECREATION CENTER SERVICES

ESTIMATED EXPENDITURES

JULY 1, 2014 THROUGH JUNE 30, 2015

SRC-SERVICES NKA001	SRC CLIMBING NKA002	SRC BLDG SERV NKA003	SRC OPER. NKA005	TOTAL SRC SERVICES
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ESTIMATED EXPENDITURES X14015

E4105 SALARIES	\$0	\$0	\$101,117	\$38,376	\$139,493
E4135 IRREGULAR HELP-STUDENT	0	32,000	10,000	180,000	222,000
E4205 FRINGE BENEFITS	0	1,600	50,000	28,000	79,600
E5020 POSTAGE & MAILING	0	20	0	0	20
E5030 TELEPHONE-LOCAL SERVICE	2,430	520	294	0	3,244
E5031 TELEPHONE-LONG DISTANCE	75	0	0	0	75
E5033 CELLULAR/WIRELESS PHONE	0	0	0	600	600
E5059 DUES MEMBERSHIP OUT OF STATE	0	500	0	0	500
E5060 SUBSCRIPTIONS	0	0	0	1,000	1,000
E5070 CONFERENCE/REGISTRATION SERVICES	0	600	0	0	600
E5154 PARKING PERMITS	650	0	0	0	650
E5190 ADVERTISING	0	0	500	0	500
E5206 R & M SERVICES-ELEVATOR	1,000	0	0	0	1,000
E5210 R & M SERVICES -FM WORK ORDER	5,000	200	2,000	0	7,200
E5220 R & M SERVICES - EQUIPMENT	0	0	1,000	0	1,000
E5410 OFFICE SUPPLIES	0	0	0	550	550
E5614 R & M SUPPLIES - BLDG MATERIALS	0	0	500	0	500
E5630 R & M-MACHINERY & EQUIPMENTS	0	0	10,000	0	10,000
E5650 R & M SUPPLIES	0	0	10,000	0	10,000
E5670 FOOD	0	0	0	350	350
E5690 LAUNDRY & LINEN	0	0	0	2,700	2,700
E5695 JANITORIAL SUPPLIES	0	0	15,000	0	15,000
E5715 EMPLOYEE UNIFORMS/CLOTHING	0	500	500	1,300	2,300
E5740 REC & ATHLETIC SUPPLIES	0	5,000	500	5,000	10,500
E5751 SAFETY SUPPLIES	0	0	0	1,100	1,100

STUDENT RECREATION CENTER SERVICES

ESTIMATED EXPENDITURES

JULY 1, 2014 THROUGH JUNE 30, 2015

	SRC-SERVICES NKA001	SRC CLIMBING NKA002	SRC BLDG SERV NKA003	SRC OPER. NKA005	TOTAL SRC SERVICES
ESTIMATED EXPENDITURES X14015					
E5760 LIABILITY INSURANCE	1,000	0	0	0	1,000
E5855 UTILITIES - ELECTRICITY	45,000	0	0	0	45,000
E5860 UTILITIES - GAS	200	0	0	0	200
E5865 UTILITIES-GARBAGE SERVICE	6,000	0	0	0	6,000
E5870 UTILITIES-WATER	12,000	0	0	0	12,000
E5880 SEWER SERVICE	15,000	0	0	0	15,000
E5887 UTILITIES - OTHER FUEL	45,000	0	0	0	45,000
E5910 RENT MACHINERY & EQUIPMENT	0	0	500	0	500
E5983 AWARDS & RECOGNITION	0	0	0	150	150
E5993 CREDIT CARD DISCOUNT	2,500	0	0	0	2,500
E6810 CAPITAL OUTLAY	74,200	0	0	0	74,200
F9223 TRANSFER OUT - G&A (10%)	103,078	4,000	0	1,900	108,978
TOTAL ESTIMATED EXPENDITURES	\$313,133	\$44,940	\$201,911	\$261,026	\$821,010
NET EARNINGS/(LOSS)	\$746,222	(\$4,940)	(\$201,911)	(\$242,026)	\$297,345

CAMPUS RECREATION PROGRAMS
ESTIMATED INCOME
JULY 1, 2014 THROUGH JUNE 30, 2015

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

FULL - TIME STUDENT FEE:

R3101E	FALL & SPRING	\$13.75 * 16,567	\$0	\$0	\$0	\$0	\$227,796	227,796
R3101E	FALL & SPRING	\$ 6.00 * 16,567	0	0	0	99,402	0	99,402
	FALL & SPRING	\$ 8.07 * 16,567					133,696	133,696

PART -TIME STUDENT FEE ON CAMPUS:

R3131E	FALL & SPRING	\$ 2.20 * 3,908	0	0	0	0	8,598	8,598
R3133E	SUMMER	\$ 2.20 * 6,600	0	0	0	0	14,520	14,520
R3131E	FALL & SPRING	\$ 1.00 * 3,908	0	0	0	3,908	0	3,908
R3133E	SUMMER	\$ 1.00 * 6,600	0	0	0	6,600	0	6,600
R3401E	FINES		0	0	7,200	0	0	7,200
R3523E	FACILITY RENTAL - MULTIPURPOSE USE		0	0	0	0	2,000	2,000
R3526E	FACILITY RENTAL - TENANT REVENUE		0	0	0	0	5,000	5,000
R3571E	CONFERENCE/PROGRAMS - NON CREDIT		0	116,000	0	0	0	116,000
R3599E	OTHER SERVICES		0	8,000	0	0	0	8,000
R3623E	SPECIAL EVENTS		0	0	9,000	0	0	9,000
R3650T	OTHER TICKET SALES		0	16,000	0	0	0	16,000
R3680E	OTHER SALES		0	0	800	0	0	800
	TOTAL ESTIMATED INCOME		\$0	\$140,000	\$17,000	\$109,910	\$391,610	\$658,520

CAMPUS RECREATION PROGRAMS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015

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

E4105	SALARIES	\$0	\$37,331	\$51,230	\$14,388	\$187,408	\$290,357
E4110	IRREGULAR HELP-NON-STUDENT	0	33,000	0	0	34,235	67,235
E4135	IRREGULAR HELP-STUDENT	0	20,000	68,000	2,500	13,000	103,500
E4205	FRINGE BENEFITS	0	27,999	26,000	995	79,000	133,994
E5020	POSTAGE & MAILING	500	0	0	0	100	600
E5025	PRINTING & BINDING	4,500	0	200	0	300	5,000
E5030	TELEPHONE-LOCAL SERVICE	0	588	294	294	2,400	3,576
E5031	TELEPHONE-LONG DISTANCE	0	50	50	0	100	200
E5033	CELLULAR/WIRELESS PHONE	0	0	300	0	0	300
E5059	DUES/MEMBERSHIPS-OUT OF STATE	0	0	0	0	1,500	1,500
E5060	SUBSCRIPTIONS	0	0	50	0	0	50
E5070	CONFERENCE/REGISTRATION	0	0	0	0	2,500	2,500
E5071	TRAINING SUPPLIES	0	600	300	0	0	900
E5195	EVENTS SERVICES	0	0	500	0	0	500
E5199	OTHER PROFESSIONAL SERVICES	0	0	0	0	1,000	1,000
E5210	R & M SERVICES	0	0	0	0	0	0
E5250	R & M SERVICES-OTHER	0	0	0	0	2,000	2,000
E5315	COMPUTER SOFTWARE SERVICE	0	0	0	0	4,100	4,100
E5360	TRAVEL	0	2,000	0	0	0	2,000
E5410	OFFICE SUPPLIES	300	0	0	0	4,000	4,300
E5420	NON-CAPITAL OFFICE EQUIPMENT	0	0	0	0	1,000	1,000
E5465	GASOLINE-EQUIP UNDER 6000 LBS	0	0	0	0	300	300
E5650	R & M SUPPLIES	0	0	300	0	0	300
E5670	FOOD	4,000	0	750	500	0	5,250
E5715	EMPLOYEE UNIFORMS/CLOTHING	0	400	1,400	0	0	1,800
E5740	REC & ATHLETIC SUPPLIES	0	2,000	6,000	0	0	8,000

CAMPUS RECREATION PROGRAMS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015

	CAMPUS REC NKA006	CR WELLNESS NKA007	CR INTRAMURAL NKA008	SPORTS CLUBS NKA009	CR ADMIN NKA010	TOTAL SRC PROGRAMS	
ESTIMATED EXPENDITURES X14015							
E5746	FIRE/EMERGENCY CACHE SUPPLIES	0	0	500	0	500	
E5751	SAFETY SUPPLIES	0	0	0	50	50	
E5799	OTHER INSURANCE	0	0	0	14,000	14,000	
E5983	AWARDS & RECOGNITION	0	0	6,000	0	6,000	
E5991	ADVERTISING	9,600	0	0	0	9,600	
E5992	PROMOTION	10,300	0	0	0	10,300	
E5993	CREDIT CARD	0	0	0	1,500	1,500	
F9222	TRNSF OUT-GRAD STUDENTS- EHY002	0	0	0	16,300	16,300	
F9222	TRNSF OUT-OPERATIONS	0	0	80,000	0	80,000	
F9223	TRNSF OUT-G&A	0	14,000	1,700	10,992	75,292	
TOTAL ESTIMATED EXPENDITURES		\$29,200	\$137,968	\$163,574	\$109,719	\$413,343	\$853,804
NET EARNINGS/(LOSS)		(\$29,200)	\$2,032	(\$146,574)	\$191	(\$21,733)	(\$195,284)

OUTDOOR PROGRAMS
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015

OUTDOOR PROGRAMS NUA035	OUTDOOR RENTALS NUA036	RECREATION SERVICES NUA037	TOTAL OUTDOOR PROGRAMS
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ESTIMATED INCOME - X14015

R3522T EQUIPMENT RENTAL	\$0	\$75,100	\$0	\$75,100
R3533E SEDAN/DAY CHARGES	0	0	6,000	6,000
R3621T ADMISSIONS	0	0	6,300	6,300
R3660E PROGRAM SALES	12,000	0	6,000	18,000
R3665T MERHCANDISE SALES	0	1,000	0	1,000
TOTAL ESTIMATED INCOME	\$12,000	\$76,100	\$18,300	\$106,400

ESTIMATED EXPENDITURES

E4105 SALARIES	\$49,982	\$44,554	\$0	\$94,536
E4135 IH-STUDENT	8,000	19,000	0	27,000
E4205 FRINGE BENEFITS	15,000	18,000	0	33,000
E5025 PRINTING	0	500	0	500
E5030 TELEPHONE-LOCAL SERV.	294	810	0	1,104
E5031 TELEPHONE-LONG DIST.	125	100	0	225
E5055 DUES/MEMBERSHIPS-IN STATE	1,400	0	0	1,400
E5060 SUBSCRIPTIONS	120	0	0	120
E5070 CONFERENCE/REG.	500	0	0	500
E5199 PROFESSIONAL SERVICES	1,000	0	0	1,000
E5210 R&M WORKORDER	0	500	0	500
E5230 R&M SVCS-Vehicle	0	0	2,000	2,000
E5360 TRAVEL	2,000	0	0	2,000
E5410 OFFICE SUPPLIES	500	125	0	625
E5420 NON-CAPITAL OFFICE EQUIPMENT	1,000	250	0	1,250

OUTDOOR PROGRAMS
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015

	OUTDOOR PROGRAMS NUA035	OUTDOOR RENTALS NUA036	RECREATION SERVICES NUA037	TOTAL OUTDOOR PROGRAMS
E5465 GASOLINE & OIL	0	0	4,000	4,000
E5650 REPAIR & MAINT. SUPPL	0	2,600	1,500	4,100
E5670 FOOD	2,000	0	0	2,000
E5740 RECR & ATHLETIC SUPPLY	500	4,900	0	5,400
E5939 OTHER RENTALS	800	0	0	800
E5991 ADVERTISING	0	1,400	0	1,400
E6410 CAPITAL OUTLAY	25,000	0	0	25,000
TOTAL ESTIMATED EXPENDITURES	\$108,221	\$92,739	\$7,500	\$208,460
NET EARNINGS/LOSS	\$7,491	(\$13,491)	\$6,000	\$0

STUDENT RECREATION CENTER SERVICES

GENERAL EDUCATION ALLOCATION

JULY 1, 2014 THROUGH JUNE 30, 2015

STUDENT REC CENTER BASE NKX003

ESTIMATED EXPENDITURES

01-E4105	SALARIES	\$17,721
02-E4215	FRINGE BENEFITS	9,863
05-E5999	MISCELLANEOUS	5,156
TOTAL ESTIMATED EXPENDITURES		\$32,740

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 20-Jun-2014
Run Time: 03:01 32 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
863 - Intramurals & Campus Recreation
NKA003 - SRC Building Services

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6442	Stoor, Mellisa	SRC Team Cleaning Le		3	C1	100	1.00	27,290	100.00	NKA003	27,290
6443	Vacant	Team Cleaning Specia		2	C1	100	1.00	22,506	100.00	NKA003	22,506
6444	Merriam, Steven C.	Evening SRC Janitor		3	C1	100	0.29	25,002	29.12	NKA003	7,280
									70.88	NKX003	
6449	Polley, Ronald L.	Maintenance Craftspe		4	C1	100	1.00	40,810	100.00	NKA003	40,810
Total - NKA003			4 positions				3.29	115,606			97,885

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 20-Jun-2014
Run Time: 03:01 32 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
863 - Intramurals & Campus Recreation
NKA005 - SRC Operations

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Oran</u>	
6456	Mahoney, Brian T.	Operations Superviso		7	E1	100	1.00	38,376	100.00	NKA005	38,376
Total - NKA005			1 positions				1.00	38,376			38,376

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 20-Jun-2014
Run Time: 03:01 32 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
863 - Intramurals & Campus Recreation
NKA007 - Wellness Program

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6452	Hamlett, Peggy L.	Director Fitness & W		6	E1	100	0.75	49,774	75.00	NKA007	37,331	
									25.00	NKA010		
Total - NKA007							1 positions	0.75	49,774			37,331

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 20-Jun-2014
Run Time: 03:01 32 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
863 - Intramurals & Campus Recreation
NKA008 - Intramurals Sports

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
6440	Fealy, Aaron J.	Director of Intramur		6	E1	100	1.00	51,230	100.00	NKA008	51,230	
Total - NKA008							1 positions	1.00	51,230			51,230

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 20-Jun-2014
Run Time: 03:01 32 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
863 - Intramurals & Campus Recreation
NKA009 - Sports Clubs

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6445	Gresch, Gordon W.	Asso. Dir. Campus Re		7	E1	100	0.25	57,554	25.00	NKA009	14,388	
									75.00	NKA010		
Total - NKA009							1 positions	0.25	57,554			14,388

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-Jun-2014
 Run Time: 03:01 32 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
863 - Intramurals & Campus Recreation
NKA010 - Campus Recreation Administrati

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6266	Dougherty, Richard	Business Op and IT C		5	C1	100	1.00	36,525	100.00	NKA010	36,525
6330	Tatham, Gregory A.	AsstVProv, Stdnt Aff		10	E1	100	0.10	107,224	10.00	NKA010	10,722
									60.00	NXA005	
									30.00	NRA001	
6445	Gresch, Gordon W.	Asso. Dir. Campus Re		7	E1	100	0.75	57,554	75.00	NKA010	43,165
									25.00	NKA009	
6446	Vacant	Information Systems		V	C1	100	0.50	36,858	50.00	NKA010	18,429
									50.00	NWA050	
6447	Means, Cheryl	Administrative Assis		3	C1	100	1.00	29,702	100.00	NKA010	29,702
6452	Hamlett, Peggy L.	Director Fitness & W		6	E1	100	0.25	49,774	25.00	NKA010	12,444
									75.00	NKA007	
6455	Strong, Kristin J.	Marketing & Events C		6	E1	100	1.00	36,421	100.00	NKA010	36,421
Total - NKA010			7 positions				4.60	354,058			187,408

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 20-Jun-2014
Run Time: 03:01 32 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
863 - Intramurals & Campus Recreation
NUA035 - Outdoor Programs

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6305	Beiser, Mike	Coordinator, Outdoor		6	E1	100	1.00	49,982	100.00	NUA035	49,982
Total - NUA035			1 positions				1.00	49,982			49,982

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 20-Jun-2014
Run Time: 03:01 32 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
863 - Intramurals & Campus Recreation
NUA036 - Outdoor Rentals

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6310	Mims, Stephen S.	Asst. Coord. Outdoo		5	C1	100	1.00	44,554	100.00	NUA036	44,554
Total - NUA036			1 positions				1.00	44,554			44,554

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 24-Jun-2014
Run Time: 09:03 34 AM

M030 - Student Affairs
08 - Oper & Maint. of Plant
863 - Intramurals & Campus Recreation
NKX003 - Student Rec Center Occupancy

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6444	Merriam, Steven C.	Evening SRC Janitor		3	C1	100	0.71	25,002	70.88	NKX003	17,721
									29.12	NKA003	
Total - NKX003			1 positions				0.71	25,002			17,721

UNIVERSITY OF IDAHO

COMMONS/UNION OPERATIONS

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

COMMONS/UNION OPERATIONS
ESTIMATED INCOME AND EXPENDITURES SUMMARY
JULY 1, 2014 THROUGH JUNE 30, 2015

	UNION	COMMONS	GEN ED	TOTAL
ESTIMATED INCOME: X14020				
STUDENT FEES	\$1,544,792	\$0	\$0	\$1,544,792
PROMOTIONS	5,000	0	0	5,000
RENTALS	28,296	113,123	0	141,419
SCHEDULING	20,000	37,500	0	57,500
SOUND PRODUCTION & LIGHTING	57,500	0	0	57,500
STUDENT AFFAIRS PROGRAMMING	1,100	0	0	1,100
GENERAL EDUCATION ALLOCATION	0	0	488,447	488,447
TOTAL ESTIMATED INCOME	\$1,656,688	\$150,623	\$488,447	\$2,295,758
ESTIMATED EXPENDITURES:				
BUILDING SERVICES	\$225,507	\$221,422	\$0	\$446,929
COMPUTER SUPPORT	61,756	0	0	61,756
GENERAL	197,000	329,454	0	526,454
INFORMATION	42,441	46,258	0	88,699
LEADERSHIP & ARTS	18,255	0	0	18,255
PROGRAMS	28,994	0	0	28,994
PROMOTIONS	8,000	0	0	8,000
SCHEDULING	2,471	67,044	0	69,515
EVENTS & SECURITY	0	46,650	0	46,650
SOUND PRODUCTION & LIGHTING	116,087	0	0	116,087
STUDENT AFFAIRS PROGRAMMING	11,900	0	0	11,900
STUDENT ORGANIZATIONS	53,572	0	0	53,572
UTILITIES	187,500	143,000	0	330,500
GENERAL EDUCATION - UNION BASE	0	0	88,193	88,193
GENERAL EDUCATION - COMMONS	0	0	131,480	131,480
GENERAL EDUCATION - TLC OCCUPANCY	0	0	227,468	227,468
GENERAL EDUCATION - CAMPUS OPERATOR	0	0	41,306	41,306
TOTAL ESTIMATED EXPENDITURES	\$953,483	\$853,828	\$488,447	\$2,295,758
NET EARNINGS/(LOSS)	\$703,205	(\$703,205)	\$0	(\$0)

COMMONS/UNION OPERATIONS
ESTIMATED INCOME
JULY 1, 2014 THROUGH JUNE 30, 2015

<u>ESTIMATED INCOME: X14020</u>				<u>BUDGET #</u>	<u>UNION</u>	<u>COMMONS</u>	<u>TOTAL</u>
STUDENT FEES							
R3101E	FULL TIME	16,567	X \$90.37	NWA005	\$1,497,160	\$0	\$1,497,160
R3131E	PART TIME - FALL & SPRIN	3,908	X \$4.00	NWA005	15,632	0	15,632
R3133E	PART TIME-SUMMER SES:	8,000	X \$4.00	NWA005	32,000	0	32,000
PROGRAMS							
R3680T	OTHER SALES - TAX			NWA060	1,100	0	1,100
PROMOTIONS							
R3591E	MISCELLANEOUS MEDIA SERVICES			NWA016	5,000	0	5,000
RENTALS							
R3523E	FACILITY RENTAL			NWA018	13,038	0	13,038
R3524E	FACILITY RENTAL-B			NWA018/NXA018	6,258	79,079	85,337
R3526E	ATM			NWA018/NXA018	5,500	6,000	11,500
R3529E	COPY CENTER			NXA018	0	14,148	14,148
R3531E	CREDIT UNION			NXA018	0	5,896	5,896
R3599E	OTHER SERVICES			NWA018/NXA018	3,500	8,000	11,500
SCHEDULING							
R3523E	RENTAL-MISCELLANEOUS			NWA008 / NXA008	4,500	4,000	8,500
R3591E	MISC MEDIA SERVICES			NWA008 / NXA008	9,000	22,500	31,500
R3599E	OTHER SERVICES			NWA008 / NXA008	6,500	11,000	17,500
SOUND PRODUCTION & LIGHTING							
R3591T	MISCELLANEOUS MEDIA SERVICES			NWA010	57,500	0	57,500
TOTAL ESTIMATED INCOME					\$1,656,688	\$150,623	\$1,807,311

COMMONS/UNION OPERATIONS
ESTIMATED EXPENDITURES - UNION
JULY 1, 2014 THROUGH JUNE 30, 2015

UNION GENERAL NWA005	UNION SCHEDULING NWA008	UNION INFORMATION NWA009	UNION SOUND PROD. & LIGHTING NWA010	UNION STUDENT ORGANIZATIONS NWA011	UNION PROGRAMS NWA012
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ESTIMATED EXPENDITURES

E4105 SALARIES	\$0	\$0	\$0	\$33,733	\$29,078	\$0
E4110 IRREGULAR HELP-NON STUDENT	0	0	0	0	0	0
E4135 IRREGULAR HELP-STUDENT	0	0	40,000	40,000	0	0
E4215 FRINGE BENEFITS	0	0	1,000	21,000	11,600	0
E5025 PRINTING & BINDING	0	0	0	0	500	800
E5030 TELEPHONE-LOCAL SERVICE	0	1,176	516	954	294	294
E5031 TELEPHONE-LONG DISTANCE	0	45	25	50	100	0
E5045 PHOTOCOPY SERVICE	0	0	0	0	0	1,200
E5060 SUBSCRIPTIONS	0	0	0	0	0	0
E5070 CONFERENCE/REGISTRATION	0	0	0	0	500	0
E5110 LAUNDRY SERVICE	0	0	0	0	0	0
E5195 EVENT SERVICES	0	0	0	0	0	2,000
E5199 PROFESSIONAL SERVICES	0	0	0	300	0	10,000
E5210 R&M SERVICES-FM WORK ORDERS	0	0	0	250	0	0
E5230 R&M SERVICES-VEHICLES	0	0	0	1,500	0	0
E5315 COMPUTER SOFTWARE SERVICE	0	0	0	0	8,500	0
E5360 TRAVEL	0	0	0	0	0	800
E5410 OFFICE SUPPLIES	0	250	250	200	0	200
E5420 NON-CAPITAL OFFICE EQUIPMENT	0	1,000	0	7,500	0	0
E5450 ADMINISTRATIVE SUPPLIES	0	0	250	3,000	0	500
E5465 GASOLINE	0	0	0	300	0	0
E5650 REPAIR & MAINT. SUPPL	0	0	0	5,000	0	0
E5670 FOOD	0	0	0	0	500	1,700
E5695 HOUSEKEEPING/JANITOR SUPPLIES	0	0	0	0	0	0

COMMONS/UNION OPERATIONS
ESTIMATED EXPENDITURES - UNION
JULY 1, 2014 THROUGH JUNE 30, 2015

	UNION GENERAL NWA005	UNION SCHEDULING NWA008	UNION INFORMATION NWA009	UNION SOUND PROD. & LIGHTING NWA010	UNION STUDENT ORGANIZATIONS NWA011	UNION PROGRAMS NWA012
ESTIMATED EXPENDITURES						
E5710 MINOR TOOLS	0	0	0	0	0	0
E5740 RECREATIONAL & ATHLETIC SUPPLIES	0	0	200	300	0	0
E5751 SAFETY SUPPLIES	0	0	200	0	0	0
E5799 OTHER INSURANCE	15,000	0	0	0	0	0
E5855 UTILITIES-ELECTRIC	0	0	0	0	0	0
E5865 UTILITIES-GARBAGE	0	0	0	0	0	0
E5870 UTILITIES-WATER	0	0	0	0	0	0
E5887 UTILITIES-OTHER FUEL	0	0	0	0	0	0
E5939 RENTALS & LEASES	0	0	0	2,000	1,500	10,000
E5990 NON-STATE EMPLOYEE EXPENSES	0	0	0	0	0	0
E5991 ADVERTISING	0	0	0	0	1,000	1,000
E5992 PROMOTION	0	0	0	0	0	500
F9223 TRANSFER: G & A FEES	182,000	0	0	0	0	0
TOTAL ESTIMATED EXPENDITURES	\$197,000	\$2,471	\$42,441	\$116,087	\$53,572	\$28,994

**COMMONS/UNION OPERATIONS
ESTIMATED EXPENDITURES - UNION
JULY 1, 2014 THROUGH JUNE 30, 2015**

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

E4105	SALARIES	\$51,767	\$0	\$0	\$0	\$34,030	\$0	148,608
E4110	IRREGULAR HELP-NON STUDENT	56,100	0	0	0	0	0	56,100
E4135	IRREGULAR HELP-STUDENT	20,400	0	0	0	0	0	100,400
E4215	FRINGE BENEFITS	53,000	0	0	0	12,586	0	99,186
E5025	PRINTING & BINDING	0	0	0	500	0	0	1,800
E5030	TELEPHONE-LOCAL SERVICE	390	0	0	0	390	0	4,014
E5031	TELEPHONE-LONG DISTANCE	50	0	0	0	50	0	320
E5045	PHOTOCOPY SERVICE	0	0	0	0	0	0	1,200
E5060	SUBSCRIPTIONS	0	0	0	220	0	0	220
E5070	CONFERENCE/REGISTRATION	0	0	0	0	0	0	500
E5110	LAUNDRY SERVICE	600	0	0	0	0	0	600
E5195	EVENT SERVICES	0	0	0	550	0	0	2,550
E5199	PROFESSIONAL SERVICES	0	0	0	10,000	0	6,000	26,300
E5210	R&M SERVICE -FM WORK ORDER:	14,000	0	0	0	0	0	14,250
E5230	R&M SERVICES-VEHICLES	0	0	0	0	0	0	1,500
E5315	COMPUTER SOFTWARE SERVICE	0	0	0	0	2,000	0	10,500
E5360	TRAVEL	0	0	0	0	0	0	800
E5410	OFFICE SUPPLIES	0	0	0	0	200	0	1,100
E5420	NON-CAPITAL OFFICE EQUIPMEN	2,000	0	0	0	10,000	0	20,500
E5450	ADMINISTRATIVE SUPPLIES	500	0	0	0	0	250	4,500
E5465	GASOLINE	750	0	0	0	0	0	1,050
E5650	REPAIR & MAINT. SUPPL	7,000	0	0	0	2,000	0	14,000
E5670	FOOD	0	0	500	4,000	0	2,400	9,100
E5695	HOUSEKEEPING/JANITOR SUPPLII	16,500	0	0	0	0	0	16,500

**COMMONS/UNION OPERATIONS
ESTIMATED EXPENDITURES - UNION
JULY 1, 2014 THROUGH JUNE 30, 2015**

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

E5710	MINOR TOOLS	1,000	0	0	0	500	0	1,500
E5740	RECREATIONAL & ATHLETIC SUPP	350	0	0	1,600	0	400	2,850
E5751	SAFETY SUPPLIES	500	0	0	0	0	0	700
E5799	OTHER INSURANCE	100	0	0	0	0	0	15,100
E5855	UTILITIES-ELECTRIC	0	70,000	0	0	0	0	70,000
E5865	UTILITIES-GARBAGE	0	7,500	0	0	0	0	7,500
E5870	UTILITIES-WATER	500	20,000	0	0	0	0	20,500
E5887	UTILITIES-OTHER FUEL	0	90,000	0	0	0	0	90,000
E5939	RENTALS & LEASES	0	0	0	0	0	250	13,750
E5990	NON-STATE EMPLOYEE EXPENSE	0	0	0	0	0	0	0
E5991	ADVERTISING	0	0	7,500	1,385	0	2,100	12,985
E5992	PROMOTION	0	0	0	0	0	500	1,000
F9223	TRANSFER: G & A FEES	0	0	0	0	0	0	182,000
TOTAL ESTIMATED EXPENDITURES		\$225,507	\$187,500	\$8,000	\$18,255	\$61,756	\$11,900	\$953,483

COMMONS/UNION OPERATIONS
ESTIMATED EXPENDITURES - COMMONS
JULY 1, 2014 THROUGH JUNE 30, 2015

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

E4105	SALARIES	\$221,596	\$0	\$39,292	\$0	\$54,009	\$0	\$314,897
E4110	IRREGULAR HELP-NON STUDENT	0	0	0	0	37,500	0	37,500
E4135	IRREGULAR HELP-STUDENT	2,000	34,000	0	42,000	40,000	0	118,000
E4215	FRINGE BENEFITS	70,000	2,000	17,700	2,000	48,000	0	139,700
E5020	POSTAGE	150	0	0	0	0	0	150
E5023	EXPRESS MAIL	250	0	0	0	0	0	250
E5025	PRINTING	350	0	0	0	0	0	350
E5030	TELEPHONE-LOCAL SERVICE	4,308	0	3,702	1,008	588	0	9,606
E5031	TELEPHONE-LONG DISTANCE	150	0	100	0	25	0	275
E5055	DUES/MEMBERSHIPS-IN STATE	200	0	0	0	0	0	200
E5059	DUES/MEMBERSHIP- OUT OF STATE	100	0	0	0	0	0	100
E5060	SUBSCRIPTIONS	3,000	0	0	0	0	0	3,000
E5070	CONFERENCE/REGISTRATION	3,500	0	0	0	0	0	3,500
E5110	LAUNDRY SERVICE	0	0	0	0	700	0	700
E5154	PARKING PERMITS	800	0	0	0	0	0	800
E5199	OTHER PROFESSIONAL SERVICES	1,800	0	0	0	0	0	1,800
E5206	R & M SVC-ELEVATOR	0	0	0	0	3,600	0	3,600
E5210	R&M SVCS - FM WORK ORDERS	500	500	0	0	10,000	0	11,000
E5250	R&M SERVICES - OTHER	500	250	0	0	0	0	750
E5360	TRAVEL	3,500	0	0	0	0	0	3,500
E5410	OFFICE SUPPLIES	1,000	100	750	0	300	0	2,150
E5420	NON-CAPITAL OFFICE EQUIPMENT	2,000	7,000	3,500	0	5,500	0	18,000
E5450	ADMINISTRATIVE SUPPLIES	2,000	1,000	1,000	700	0	0	4,700
E5465	GASOLINE - EQUIP UNDER 6000 LBS	0	0	0	0	750	0	750
E5650	REPAIR & MAINT. SUPPL	0	1,500	500	0	3,000	0	5,000

COMMONS/UNION OPERATIONS
ESTIMATED EXPENDITURES - COMMONS
JULY 1, 2014 THROUGH JUNE 30, 2015

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

E5670	FOOD	2,000	0	0	0	0	2,000	
E5695	HOUSEKEEPING/JANITOR SUPPLIES	0	0	0	0	14,000	14,000	
E5740	RECREATIONAL & ATHL SUPPLIES	0	300	500	0	750	1,550	
E5743	MEDICAL SUPPLIES	0	0	0	550	800	1,350	
E5780	AUTO INSURANCE	0	0	0	0	1,000	1,000	
E5799	OTHER-INSURANCE	8,000	0	0	0	0	8,000	
E5855	UTILITIES-ELECTRIC	0	0	0	0	60,000	60,000	
E5865	UTILITIES-GARBAGE	0	0	0	0	8,000	8,000	
E5870	UTILITIES-WATER	500	0	0	0	900	21,400	
E5880	UTILITIES-SEWER	0	0	0	0	15,000	15,000	
E5887	UTILITIES-OTHER FUEL	0	0	0	0	40,000	40,000	
E5940	OTHER RENTALS & OPERATING LEASES	500	0	0	0	0	500	
E5992	PROMOTION	750	0	0	0	0	750	
TOTAL ESTIMATED EXPENDITURES		\$329,454	\$46,650	\$67,044	\$46,258	\$221,422	\$143,000	\$853,828
NET EARINGS/(LOSS) FOR X14020							\$0.00	

**COMMONS/UNION OPERATIONS
GENERAL EDUCATION ALLOCATION
JULY 1, 2014 THROUGH JUNE 30, 2015**

ESTIMATED EXPENDITURES

	UNION BASE NXX001	COMMONS NXX002	TLC OCCUPANCY NXX005	CAMPUS OPERATOR NXX006	TOTAL
01-E4105 SALARIES	\$59,143	\$0	\$94,640	\$22,360	\$176,143
03-E4135 IRREGULAR HELP-STUDENT	0	44,864	0	4,376	49,240
02-E4215 FRINGE BENEFITS	29,050	14,805	55,538	14,570	113,963
05-E5210 REPAIR & MAINT.	0	0	8,000	0	8,000
05-E5650 REPAIR & MAINT. SUPPL	0	0	500	0	500
05-E5695 HSKPNG/JANITORIAL SUPPLIES	0	0	10,000	0	10,000
05-E5855 UTILITIES - ELECTRIC	0	38,000	40,000	0	78,000
05-E5870 UTILITIES - WATER	0	2,000	7,000	0	9,000
05-E5880 UTILITIES - SEWER	0	2,000	9,300	0	11,300
05-E5887 UTILITIES-OTHER FUEL	0	29,811	2,490	0	32,301
TOTAL ESTIMATED EXPENDITURES	\$88,193	\$131,480	\$227,468	\$41,306	\$488,447

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 20-Jun-2014
Run Time: 03:01 32 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
987 - Student Union
NWA010 - Union Sound Production & Light

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6295	Stenback, Eric Z.	Events Specialist		5	C1	100	1.00	33,280	100.00	NWA010	33,280
Total - NWA010			1 positions				1.00	33,280			33,280

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 20-Jun-2014
Run Time: 03:01 32 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
987 - Student Union
NWA011 - Student Organizations

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6284	Vacant	Coord., Student Enga		6	E1	100	0.75	39,582	75.00	NWA011	29,687	
									25.00	NVA030		
Total - NWA011							1 positions	0.75	39,582			29,687

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 20-Jun-2014
Run Time: 03:01 32 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
987 - Student Union
NWA014 - Union Building Services

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6355	Eckelbarger, James	Team Cleaning Specia		2	C1	100	1.00	23,795	100.00	NWA014	23,795
6357	Shoemaker, Theresa A.	Maintenance Craftspe		3	C1	100	1.00	27,955	100.00	NWA014	27,955
Total - NWA014			2 positions				2.00	51,750			51,750

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 20-Jun-2014
Run Time: 03:01 32 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
987 - Student Union
NWA050 - Union Computer Network Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orqn	
6281	Vacant	Application Administ		7	E1	100	0.34	45,885	34.00	NWA050	15,601
									33.00	NVA030	
									33.00	NTA092	
6446	Vacant	Information Systems		V	C1	100	0.50	36,858	50.00	NWA050	18,429
									50.00	NKA010	
Total - NWA050			2 positions				0.84	82,742			34,030

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 20-Jun-2014
Run Time: 03:01 32 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
988 - Idaho Commons
NXA005 - Commons Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6282	Vacant	Tech, Financial		V	C1	100	0.35	30,971	35.00 65.00	NXA005 NTA094	10,840
6320	Miller, Mark L.	Associate Director,		7	E1	100	1.00	62,546	100.00	NXA005	62,546
6324	Matson, Eric C.	Administrative Assis		3	C1	100	1.00	25,459	100.00	NXA005	25,459
6325	Huffman, Debbie G.	Director Admin & Fis		8	E1	100	0.34	68,598	34.00 33.00 33.00	NXA005 NVA030 NRA001	23,323
6330	Tatham, Gregory A.	AsstVProv, Stdnt Aff		10	E1	100	0.60	107,224	60.00 30.00 10.00	NXA005 NRA001 NKA010	64,334
6356	Moyer, Brian T.	Events Coordinator		6	C1	100	1.00	34,882	100.00	NXA005	34,882
Total - NXA005			6 positions				4.29	329,680			221,384

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 20-Jun-2014
Run Time: 03:01 32 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
988 - Idaho Commons
NXA008 - Commons Scheduling

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>% time</u>	<u>Orgn</u>	<u>Amount</u>
6335	Aiman, Benjamin D.	Facilities and Event		6	C1	100	1.00	39,291	100.00	NXA008		39,291
Total - NXA008			1 positions				1.00	39,291				39,291

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 20-Jun-2014
Run Time: 03:01 32 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
988 - Idaho Commons
NXA014 - Commons Building Services

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6352	Shook, William R.	Building Maintenance		3	C1	100	1.00	24,939	100.00	NXA014	24,939
6354	Enloe, Joe B.	Building Superintend		6	C1	100	0.14	38,958	13.54	NXA014	5,275
									86.46	NXX001	
6358	Bauer, Shawna R.	Team Cleaning Specia		2	C1	100	1.00	23,795	100.00	NXA014	23,795
Total - NXA014			3 positions				2.14	87,693			54,009

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 24-Jun-2014
Run Time: 02:19 50 PM

M030 - Student Affairs
08 - Oper & Maint. of Plant
988 - Idaho Commons
NXX001 - Union Base

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6351	Preston, Baron N.	Custodian Foreperson		4	C1	100	1.00	25,459	100.00	NXX001	25,459	
6354	Enloe, Joe B.	Building Superintend		6	C1	100	0.86	38,958	86.46	NXX001	33,683	
									13.54	NXA014		
Total - NXX001							2 positions	1.86	64,418			59,143

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 24-Jun-2014
Run Time: 02:19 50 PM

M030 - Student Affairs
08 - Oper & Maint. of Plant
988 - Idaho Commons
NXX005 - TLC Occupancy

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
6350	Butterfield, Cathy L.	Team Cleaning Specia		2	C1	100	1.00	24,523	100.00	NXX005	24,523
6360	Pomme, Francis	Team Cleaning Specia		2	C1	100	1.00	23,795	100.00	NXX005	23,795
6441	Bockmier, Lisa J.	Team Cleaning Specia		2	C1	100	1.00	23,962	100.00	NXX005	23,962
7212	Vacant	Team Cleaning Splst		V	C1	100	1.00	22,360	100.00	NXX005	22,360
Total - NXX005			4 positions				4.00	94,640			94,640

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 24-Jun-2014
Run Time: 02:19 50 PM

M030 - Student Affairs
07 - Institutional Support
988 - Idaho Commons
NXX006 - Campus Operator

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6610	Vacant	Telephone Operator		V	C1	100	1.00	22,360	100.00	NXX006	22,360
Total - NXX006			1 positions				1.00	22,360			22,360

UNIVERSITY OF IDAHO

DIVERSITY CENTER

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

DIVERSITY CENTER
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015

DIVERSITY CENTER NUA950
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<u>ESTIMATED INCOME - X14012</u>	<u>HC/CR HRS</u>	<u>RATE</u>	
R3101E FULL-TIME FEES	16,567	\$2.00	\$33,134
TOTAL ESTIMATED INCOME			\$33,134
<u>ESTIMATED EXPENDITURES</u>			
E5196 EVENT EQUIPMENT SERVICES			\$334
E5199 OTHER PROFESSIONAL SERVICES			20,000
E5670 FOOD			3,800
E5992 PROMOTION			700
F9222 TRANSFERS OUT - AUX OPERATIONS			5,000
F9223 TRANSFERS OUT - G&A FEES - 10%			3,300
TOTAL ESTIMATED EXPENDITURES			\$33,134
E9999 NET EARNINGS/(LOSS) TO QKA900			\$0

UNIVERSITY OF IDAHO

INTERCOLLEGIATE ATHLETICS

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

**INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENSE CLASS
INCLUDES GENERAL EDUCATION AND FACILITIES (YBY500) FUNDING
JULY 1, 2014 THROUGH JUNE 30, 2015**

	SALARIES	IRREGULAR HELP	FRINGE BENEFITS	TRAVEL	OTHER EXPENSE	CAPITAL OUTLAY	SCHLRSHPS	TOTAL
ADMINISTRATION								
ADMINISTRATION	\$385,558	\$0	\$132,609	\$3,500	\$832,745	\$0	\$0	\$1,354,412
GRANT IN AID OTHER	0	0	0	0	0	0	69,520	69,520
SUB TOTAL - ADMINISTRATION	\$385,558	\$0	\$132,609	\$3,500	\$832,745	\$0	\$69,520	\$1,423,932
GENERAL ATHLETICS								
GENERAL ATHLETIC SUPPORT	\$84,088	\$15,000	\$40,295	\$6,000	\$261,533	\$20,250	\$0	\$427,166
VIDEO	40,586	37,810	35,911	0	33,334	0	0	147,641
SPORTS INFORMATION	116,221	500	51,521	1,350	32,134	0	0	201,726
TRAINING ROOM	227,362	58,000	108,384	5,000	397,220	0	0	795,966
STRENGTH COACH	95,454	0	39,422	1,730	6,700	0	33,268	176,574
ATHLETIC FUND RAISER	55,722	3,900	16,040	17,000	6,380	0	0	99,042
REGIONAL DEVELOP. - SOUTH	131,376	0	44,728	30,100	44,944	0	0	251,148
PROMOTIONS	78,832	0	25,580	500	124,985	0	0	229,897
TICKET OFFICE	78,985	33,674	36,459	0	60,383	0	0	209,501
CREDIT CARD DISCOUNTS	0	0	0	0	30,000	0	0	30,000
ACADEMIC SUPPORT	80,246	50,738	35,175	0	13,037	0	16,634	195,830
FACILITIES (YBY500)	0	0	0	0	110,000	0	0	110,000
SUB TOTAL - GENERAL ATHLETICS	\$988,872	\$199,622	\$433,515	\$61,680	\$1,120,650	\$20,250	\$49,902	\$2,874,491
WOMEN'S PROGRAMS								
SWIMMING	\$79,072	\$0	\$33,892	\$106,145	\$66,328	\$0	\$0	\$285,437
BASKETBALL	212,861	7,800	79,463	244,420	187,134	0	0	731,678
VOLLEYBALL	165,421	0	60,246	127,788	121,552	0	0	475,007
TRACK/CROSS COUNTRY	74,118	8,142	35,847	75,600	56,069	0	0	249,776
GOLF	43,701	0	17,959	57,381	27,517	0	0	146,558
TENNIS	18,876	17,038	10,420	58,961	22,674	0	0	127,969
SOCCER	65,624	25,344	36,343	119,193	95,291	0	0	341,795
GRANTS IN AID	0	0	0	0	0	0	1,437,040	1,437,040
SUB TOTAL - WOMEN'S PROGRAMS	\$659,673	\$58,324	\$274,170	\$789,488	\$576,565	\$0	\$1,437,040	\$3,795,260
MEN'S PROGRAMS								
FOOTBALL	\$946,650	\$19,810	\$299,544	\$1,422,200	\$1,123,582	\$0	\$0	\$3,811,786
BASKETBALL	331,594	27,373	111,209	265,800	328,570	0	0	1,064,546
TRACK/CROSS COUNTRY	72,665	8,142	33,609	74,000	47,536	0	0	235,952
GOLF	37,107	0	16,607	60,550	20,515	0	0	134,779
TENNIS	18,876	17,038	10,420	69,614	21,044	0	0	136,992
GRANTS IN AID	0	0	0	0	0	0	2,235,426	2,235,426
SUB TOTAL - MEN'S PROGRAMS	\$1,406,892	\$72,363	\$471,389	\$1,892,164	\$1,541,247	\$0	\$2,235,426	\$7,619,481
GRAND TOTAL	\$3,440,995	\$330,309	\$1,311,683	\$2,746,832	\$4,071,207	\$20,250	\$3,791,888	\$15,713,164

**INTERCOLLEGIATE ATHLETICS
ESTIMATED RESOURCES
JULY 1, 2014 THROUGH JUNE 30, 2015**

GENERAL EDUCATION OPERATING BUDGET

ALLOCATION INCLUDES \$1,021,300 FOR GENDER EQUITY	GENERAL EDUCATION	\$ 3,693,200
TOTAL GENERAL EDUCATION		\$ 3,693,200

CONFERENCE INITIATION FEES

INSTITUTIONAL SUPPORT OUTSIDE STATE BOARD OF EDUCATION FUNDING CAP (PER SBOE POLICY)		\$ 625,000
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ATHLETIC OPERATION REVENUE

STUDENT FEES		\$ 2,261,110
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MISCELLANEOUS SUPPORT

INSTITUTIONAL SUPPORT - XGU000 (YBU320)		\$ 860,400
TOTAL INSTITUTIONAL SUPPORT		\$ 860,400

PROGRAM REVENUE

CONCESSIONS - PROGRAMS - ETC		\$ 34,100
CONTRIBUTIONS		2,739,774
ENDOWMENT/INVESTMENT INCOME		225,000
GAME GUARANTEES		1,831,000
MEDIA		50,000
PROGRAM - TICKET SALES		852,000
ROYALTY - ADVERTISEMENT - SPONSORSHIP		710,000
TOURNAMENT - BOWL - CONFERENCE		1,525,580
OTHER REVENUE - FACILITIES	LOCAL SERVICE	110,000
OTHER REVENUE		196,000

TOTAL PROGRAM REVENUE		\$ 8,273,454
TOTAL ESTIMATED RESOURCES		\$ 15,713,164

AUXILIARIES ONLY:		\$ 11,909,964
CAMPS:		\$ 114,500
		\$ 12,024,464

**INTERCOLLEGIATE ATHLETICS
ESTIMATED PROGRAM REVENUE
JULY 1, 2014 THROUGH JUNE 30, 2015**

PROGRAM - TICKET SALES

MEN'S FOOTBALL	YDA010	R3621T	\$760,000
MEN'S BASKETBALL	YDA020	R3621T	80,000
WOMEN'S VOLLEYBALL	YCA030	R3621T	6,000
WOMEN'S BASKETBALL	YCA020	R3621T	6,000
TOTAL PROGRAM - TICKET SALES			<u>\$852,000</u>

GAME GUARANTEES

MEN'S FOOTBALL	YDA010	R3624E	\$1,700,000
MEN'S BASKETBALL	YDA020	R3624E	80,000
WOMEN'S BASKETBALL	YCA020	R3624E	51,000
TOTAL GAME GUARANTEES			<u>\$1,831,000</u>

CONTRIBUTIONS

VANDAL BOOSTERS	YBA320	R3951E	\$1,651,602
NON-VSF, MAJOR GIFTS, OTHER	YBA320	R3951E	585,672
VANDAL BOOSTERS - FOUNDATION	YBA320	R3951E	502,500
TOTAL CONTRIBUTIONS			<u>\$2,739,774</u>

TOURNAMENT - BOWL - CONFERENCE

NCAA ACADEMIC REVENUE	YBA390	R3625E	\$70,000
NCAA OTHER REVENUE	YBA320	R3625E	560,580
SUNBELT/BSC REVENUE	YBA320	R3626E	895,000
TOTAL TOURNAMENT - BOWL - CONFERENCE			<u>\$1,525,580</u>

**INTERCOLLEGIATE ATHLETICS
ESTIMATED PROGRAM REVENUE
JULY 1, 2014 THROUGH JUNE 30, 2015**

MEDIA

LEARFIELD RIGHTS FEE	YBA360	R3627E	\$50,000
TOTAL MEDIA			\$50,000

CONCESSIONS - PROGRAMS - PARKING - ADVERTISING

CONCESSION COMMISSIONS	YBA320	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	YBA320	R3911E	\$60,000
LEARFIELD RIGHTS FEE	YBA360	R3664E	650,000
TOTAL ROYALTY - ADVERTISEMENT - SPONSORSHIP			\$710,000

ENDOWMENT/INVESTMENT INCOME

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

OTHER REVENUE

BANQUETS	YBA320	R3623T	\$1,000
SALES TO ATHLETIC STAFF	YBA320	R3680T	4,000
OTHER SALES	YBY500	R3929T	110,000
TICKET OFFICE REVENUE	YBA370	R3645T	190,000
MEDIA GUIDE/OTHER SALES	YBA330	R3658T	1,000
TOTAL OTHER REVENUE			\$306,000

TOTAL PROGRAM REVENUE			\$8,273,454
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**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
	YAA310	YAX110	
ADMINISTRATION			
E4105 SALARIES	130,134	255,424	385,558
E4205 FRINGE BENEFITS	35,050	97,559	132,609
E5059 INITIATION FEE - SUNBELT *	500,000	0	500,000
E5059 INITIATION FEE - BIG SKY *	125,000	0	125,000
E5381 TRAVEL	3,500	0	3,500
E5999 OTHER EXPENSE	207,745	0	207,745
TOTAL ADMINISTRATION	1,001,429	352,983	1,354,412
* NOTE: Initiative fees are covered by the University and are not considered part of the State Board cap on institutional support for Intercollegiate Athletics			
GRANTS-IN-AID - OTHER	YBA080		
E7110 SCHOLARSHIP	69,520	0	69,520
TOTAL GRANT IN AID	69,520	0	69,520
GENERAL SUPPORT	YBA320		
E4105 SALARIES	84,088	0	84,088
E4110 IRREGULAR HELP	15,000	0	15,000
E4205 FRINGE BENEFITS	40,295	0	40,295
E5381 TRAVEL	6,000	0	6,000
E5999 OTHER EXPENSE	261,533	0	261,533
E6410 CAPITAL OUTLAY	20,250	0	20,250
TOTAL GENERAL SUPPORT	427,166	0	427,166

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>VIDEO</u>	<u>YBA325</u>		
E4105 SALARIES	40,586	0	40,586
E4110 IRREGULAR HELP	37,810	0	37,810
E4205 FRINGE BENEFITS	35,911	0	35,911
E5999 OTHER EXPENSE	33,334	0	33,334
TOTAL VIDEO	147,641	0	147,641
<u>SPORTS INFORMATION</u>	<u>YBA330</u>		
E4105 SALARIES	116,221	0	116,221
E4110 IRREGULAR HELP	500	0	500
E4205 FRINGE BENEFITS	51,521	0	51,521
E5381 TRAVEL	1,350	0	1,350
E5999 OTHER EXPENSE	32,134	0	32,134
TOTAL SPORTS INFORMATION	201,726	0	201,726
<u>TRAINING ROOM</u>	<u>YBA340</u>		
E4105 SALARIES	227,362	0	227,362
E4110 IRREGULAR HELP	58,000	0	58,000
E4205 FRINGE BENEFITS	108,384	0	108,384
E5381 TRAVEL	5,000	0	5,000
E5999 OTHER EXPENSE	397,220	0	397,220
TOTAL TRAINING ROOM	795,966	0	795,966

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>STRENGTH COACH</u>	<u>YBA345</u>		
E4105 SALARIES	95,454	0	95,454
E4205 FRINGE BENEFITS	39,422	0	39,422
E5381 TRAVEL	1,730	0	1,730
E5999 OTHER EXPENSE	6,700	0	6,700
E7110 SCHOLARSHIP	33,268	0	33,268
TOTAL STRENGTH COACH	176,574	0	176,574
<u>ATHLETIC FUND RAISER</u>	<u>YBA350</u>		
E4105 SALARIES	55,722	0	55,722
E4110 IRREGULAR HELP	3,900	0	3,900
E4205 FRINGE BENEFITS	16,040	0	16,040
E5381 TRAVEL	17,000	0	17,000
E5999 OTHER EXPENSE	6,380	0	6,380
TOTAL ATHLETIC FUND RAISER	99,042	0	99,042
<u>REGIONAL DEVELOPMENT - SOUTH</u>	<u>YBA355</u>		
E4105 SALARIES	131,376	0	131,376
E4205 FRINGE BENEFITS	44,728	0	44,728
E5381 TRAVEL	30,100	0	30,100
E5999 OTHER EXPENSE	44,944	0	44,944
TOTAL ATHLETIC DEVELOPMENT - SOUTH	251,148	0	251,148

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>MARKETING & PROMOTIONS</u>	<u>YBA360</u>		
E4105 SALARIES	78,832	0	78,832
E4205 FRINGE BENEFITS	25,580	0	25,580
E5381 TRAVEL	500	0	500
E5999 OTHER EXPENSE	124,985	0	124,985
TOTAL MARKETING & PROMOTIONS	229,897	0	229,897
<u>TICKET OFFICE</u>	<u>YBA370</u>		
E4105 SALARIES	78,985	0	78,985
E4110 IRREGULAR HELP	33,674	0	33,674
E4205 FRINGE BENEFITS	36,459	0	36,459
E5999 OTHER EXPENSE	60,383	0	60,383
TOTAL TICKET OFFICE	209,501	0	209,501
<u>CREDIT CARD DISCOUNTS</u>	<u>YBA375</u>		
E5299 OTHER EXPENSE	30,000	0	30,000
TOTAL CREDIT CARD DISCOUNTS	30,000	0	30,000

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>ACADEMIC SUPPORT</u>	<u>YBA390</u>		
E4105 SALARIES	80,246	0	80,246
E4110 IRREGULAR HELP	50,738	0	50,738
E4205 FRINGE BENEFITS	35,175	0	35,175
E5999 OTHER EXPENSE	13,037	0	13,037
E7110 SCHOLARSHIP	16,634	0	16,634
TOTAL ACADEMIC SUPPORT	195,830	0	195,830
<u>SWIMMING - WOMEN'S</u>	<u>YCA010</u>	<u>YCX110</u>	
E4105 SALARIES	1,550	77,522	79,072
E4205 FRINGE BENEFITS	7,876	26,016	33,892
E5381 TRAVEL	92,395	0	92,395
E5999 OTHER EXPENSE	38,828	0	38,828
TOTAL SWIMMING	140,649	103,538	244,187
<u>SWIMMING - ADMINISTRATION</u>	<u>YCA011</u>		
E5999 OTHER EXPENSE	23,600	0	23,600
TOTAL SWIMMING - ADMINISTRATION	23,600	0	23,600

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>SWIMMING - RECRUITING</u>	YCA012		
E5381 TRAVEL	13,750	0	13,750
E5999 OTHER EXPENSE	3,900	0	3,900
TOTAL SWIMMING - RECRUITING	17,650	0	17,650
TOTAL SWIMMING - WOMEN'S	181,899	103,538	285,437
<u>BASKETBALL - WOMEN'S</u>	YCA020	YCX120	
E4105 SALARIES	4,175	208,686	212,861
E4110 IRREGULAR HELP	7,800	0	7,800
E4205 FRINGE BENEFITS	9,428	70,035	79,463
E5381 TRAVEL	195,720	0	195,720
E5999 OTHER EXPENSE	52,881	0	52,881
TOTAL BASKETBALL	270,004	278,721	548,725
<u>BASKETBALL - ADMINISTRATION</u>	YCA021		
E5999 OTHER EXPENSE	126,403	0	126,403
TOTAL BASKETBALL - ADMINISTRATION	126,403	0	126,403
<u>BASKETBALL - RECRUITING</u>	YCA022		
E5381 TRAVEL	48,700	0	48,700
E5999 OTHER EXPENSE	7,850	0	7,850
TOTAL BASKETBALL - RECRUITING	56,550	0	56,550
TOTAL BASKETBALL - WOMEN'S	452,957	278,721	731,678

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>VOLLEYBALL - WOMEN'S</u>	YCA030	YCX130	
E4105 SALARIES	3,243	162,178	165,421
E4205 FRINGE BENEFITS	5,819	54,427	60,246
E5381 TRAVEL	113,088	0	113,088
E5999 OTHER EXPENSE	35,882	0	35,882
TOTAL VOLLEYBALL	158,032	216,605	374,637
<u>VOLLEYBALL - RECRUITMENT</u>	YCA031		
E5999 OTHER EXPENSE	81,570	0	81,570
TOTAL VOLLEYBALL - RECRUITMENT	81,570	0	81,570
<u>VOLLYBALL - RECRUITING</u>	YCA032		
E5381 TRAVEL	14,700	0	14,700
E5999 OTHER EXPENSE	4,100	0	4,100
TOTAL VOLLYBALL - RECRUITING	18,800	0	18,800
TOTAL VOLLYBALL - WOMEN'S	258,402	216,605	475,007
<u>TRACK/CROSS COUNTRY - WOMEN'S</u>	YCA040		
E4105 SALARIES	74,118	0	74,118
E4110 IRREGULAR HELP	8,142	0	8,142
E4205 FRINGE BENEFITS	35,847	0	35,847
E5381 TRAVEL	72,000	0	72,000
E5999 OTHER EXPENSE	39,139	0	39,139
TOTAL TRACK/CROSS COUNTRY	229,246	0	229,246

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>TRACK /CROSS COUNTRY - ADMINISTRATION</u>			
	YCA041		
E5999 OTHER EXPENSE	14,630	0	14,630
TOTAL TRACK/CROSS COUNTRY - ADMIN	14,630	0	14,630
<u>TRACK/CROSS COUNTRY - RECRUITING</u>			
	YCA042		
E5381 TRAVEL	3,600	0	3,600
E5999 OTHER EXPENSE	2,300	0	2,300
TOTAL TRACK/CROSS COUNTRY - RECRUITING	5,900	0	5,900
TOTAL TRACK/CROSS COUNTRY - WOMEN'S	249,776	0	249,776
<u>GOLF - WOMEN'S</u>			
	YCA050		
E4105 SALARIES	43,701	0	43,701
E4205 FRINGE BENEFITS	17,959	0	17,959
E5381 TRAVEL	51,381	0	51,381
E5999 OTHER EXPENSE	24,367	0	24,367
TOTAL GOLF	137,408	0	137,408
<u>GOLF - ADMINISTRATION</u>			
	YCA051		
E5999 OTHER EXPENSE	1,150	0	1,150
TOTAL GOLF - ADMINISTRATION	1,150	0	1,150

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>GOLF - RECRUITING</u>	YCA082		
E5381 TRAVEL	6,000	0	6,000
E5999 OTHER EXPENSE	2,000	0	2,000
TOTAL GOLF - RECRUITING	8,000	0	8,000
TOTAL GOLF - WOMEN'S	146,558	0	146,558
<u>TENNIS - WOMEN'S</u>	YCA060		
E4105 SALARIES	18,876	0	18,876
E4110 IRREGULAR HELP	17,038	0	17,038
E4205 FRINGE BENEFITS	10,420	0	10,420
E5381 TRAVEL	57,461	0	57,461
E5999 OTHER EXPENSE	13,044	0	13,044
TOTAL TENNIS	116,839	0	116,839
<u>TENNIS - ADMINISTRATION</u>	YCA061		
E5999 OTHER EXPENSE	9,130	0	9,130
TOTAL TENNIS - ADMINISTRATION	9,130	0	9,130
<u>TENNIS - RECRUITING</u>	YCA062		
E5381 TRAVEL	1,500	0	1,500
E5999 OTHER EXPENSE	500	0	500
TOTAL TENNIS - RECRUITING	2,000	0	2,000
TOTAL TENNIS - WOMEN'S	127,969	0	127,969

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>SOCCER - WOMEN'S</u>	<u>YCA070</u>	<u>YCX170</u>	
E4105 SALARIES	0	65,624	65,624
E4110 IRREGULAR HELP	25,344	0	25,344
E4205 FRINGE BENEFITS	14,320	22,023	36,343
E5381 TRAVEL	104,093	0	104,093
E5999 OTHER EXPENSE	58,831	0	58,831
TOTAL SOCCER	202,588	87,647	290,235
<u>SOCCER - ADMINISTRATION</u>	<u>YCA071</u>		
E5999 OTHER EXPENSE	34,660	0	34,660
TOTAL SOCCER - ADMINISTRATION	34,660	0	34,660
<u>SOCCER - RECRUITING</u>	<u>YCA072</u>		
E5381 TRAVEL	15,100	0	15,100
E5999 OTHER EXPENSE	1,800	0	1,800
TOTAL SOCCER - RECRUITING	16,900	0	16,900
TOTAL SOCCER - WOMEN'S	254,148	87,647	341,795
<u>GRANTS-IN-AID - WOMEN'S</u>	<u>YCA080</u>		
E7110 SCHOLARSHIPS AND GRANTS	415,740	1,021,300	1,437,040
TOTAL GRANTS-IN-AID	415,740	1,021,300	1,437,040

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>FOOTBALL - MEN'S</u>	<u>YDA010</u>	<u>YDX110</u>	
E4105 SALARIES	47,154	899,496	946,650
E4110 IRREGULAR HELP	19,810	0	19,810
E4205 FRINGE BENEFITS	3,962	295,582	299,544
E5381 TRAVEL	1,288,200	0	1,288,200
E5999 OTHER EXPENSE	411,707	0	411,707
TOTAL FOOTBALL	1,770,833	1,195,078	2,965,911
<u>FOOTBALL - ADMINISTRATION</u>	<u>YDA011</u>		
E5999 OTHER EXPENSE	684,225	0	684,225
TOTAL FOOTBALL - ADMINISTRATION	684,225	0	684,225
<u>FOOTBALL - RECRUITING</u>	<u>YDA012</u>		
E5381 TRAVEL	134,000	0	134,000
E5999 OTHER EXPENSE	27,650	0	27,650
TOTAL FOOTBALL - RECRUITING	161,650	0	161,650
TOTAL FOOTBALL - MEN'S	2,616,708	1,195,078	3,811,786

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>BASKETBALL - MEN'S</u>	<u>YDA020</u>	<u>YDX120</u>	
E4105 SALARIES	0	331,594	331,594
E4110 IRREGULAR HELP	27,373	0	27,373
E4205 FRINGE BENEFITS	5,475	105,734	111,209
E5381 TRAVEL	207,420	0	207,420
E5999 OTHER EXPENSE	34,332	0	34,332
TOTAL BASKETBALL	274,600	437,328	711,928
<u>BASKETBALL - ADMINISTRATION</u>	<u>YDA021</u>		
E5999 OTHER EXPENSE	285,588	0	285,588
TOTAL BASKETBALL - ADMINISTRATION	285,588	0	285,588
<u>BASKETBALL - RECRUITING</u>	<u>YDA022</u>		
E5381 TRAVEL	58,380	0	58,380
E5999 OTHER EXPENSE	8,650	0	8,650
TOTAL BASKETBALL - RECRUITING	67,030	0	67,030
TOTAL BASKETBALL - MEN'S	627,218	437,328	1,064,546

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>TRACK/CROSS COUNTRY - MEN'S</u>	YDA040		
E4105 SALARIES	72,665	0	72,665
E4110 IRREGULAR HELP	8,142	0	8,142
E4205 FRINGE BENEFITS	33,609	0	33,609
E5381 TRAVEL	72,000	0	72,000
E5999 OTHER EXPENSE	31,606	0	31,606
TOTAL TRACK/CROSS COUNTRY	218,022	0	218,022
<u>TRACK/CROSS COUNTRY - ADMINISTRATION</u>	YDA041		
E5999 OTHER EXPENSE	14,830	0	14,830
TOTAL TRACK/CROSS COUNTRY - ADMIN	14,830	0	14,830
<u>TRACK/CROSS COUNTRY - RECRUITING</u>	YDA042		
E5381 TRAVEL	2,000	0	2,000
E5999 OTHER EXPENSE	1,100	0	1,100
TOTAL TRACK/CROSS COUNTRY - RECRUITING	3,100	0	3,100
TOTAL TRACK/CROSS COUNTRY - MEN'S	235,952	0	235,952
<u>GOLF - MEN'S</u>	YDA050		
E4105 SALARIES	37,107	0	37,107
E4205 FRINGE BENEFITS	16,607	0	16,607
E5381 TRAVEL	58,000	0	58,000
E 5999 OTHER EXPENSE	18,565	0	18,565
TOTAL GOLF	130,279	0	130,279

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>GOLF - ADMINISTRATION</u>	YDA051		
E5999 OTHER EXPENSE	1,000	0	1,000
TOTAL GOLF - ADMINISTRATION	1,000	0	1,000
<u>GOLF - RECRUITING</u>	YDA032		
E5381 TRAVEL	2,550	0	2,550
E5999 OTHER EXPENSE	950	0	950
TOTAL TRACK/CROSS COUNTRY - RECRUITING	3,500	0	3,500
TOTAL GOLF - MEN'S	134,779	0	134,779
<u>TENNIS - MEN'S</u>	YDA060		
E4105 SALARIES	18,876	0	18,876
E4110 IRREGULAR HELP	17,038	0	17,038
E4205 FRINGE BENEFITS	10,420	0	10,420
E5381 TRAVEL	68,114	0	68,114
E5999 OTHER EXPENSE	11,944	0	11,944
TOTAL TENNIS	126,392	0	126,392
<u>TENNIS - ADMINISTRATION</u>	YDA061		
E5999 OTHER EXPENSE	8,600	0	8,600
TOTAL TENNIS - ADMINISTRATION	8,600	0	8,600

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>TENNIS - RECRUITING</u>	YDA062		
E5381 TRAVEL	1,500	0	1,500
E5999 OTHER EXPENSE	500	0	500
TOTAL TENNIS - RECRUITING	2,000	0	2,000
TOTAL TENNIS - MEN'S	136,992	0	136,992
<u>GRANTS-IN-AID - MEN'S</u>	YDA080		
E7110 SCHOLARSHIPS AND GRANTS	2,235,426	0	2,235,426
TOTAL GRANTS-IN-AID	2,235,426	0	2,235,426
GRAND TOTAL	11,909,964	3,693,200	15,603,164
		FACILITIES (YBY500):	110,000
			15,713,164

INTERCOLLEGIATE ATHLETICS
CAMP PROGRAMS ESTIMATED REVENUE AND EXPENSES
JULY 1, 2014 THROUGH JUNE 30, 2015

WOMEN'S PROGRAMS			
	BASKETBALL CAMP YCY220	VOLLEYBALL CAMP YCY230	TOTAL
<u>ESTIMATED WOMEN'S REVENUE</u>			
R3203E SUMMER CAMP	\$3,500	\$55,000	\$58,500
TOTAL ESTIMATED REVENUE	\$3,500	\$55,000	\$58,500
<u>ESTIMATED WOMEN'S EXPENDITURES</u>			
E4110 IRREGULAR HELP	\$3,000	\$20,000	\$23,000
E5999 OTHER EXPENSE	500	35,000	35,500
TOTAL ESTIMATED EXPENDITURES	\$3,500	\$55,000	\$58,500
NET WOMEN'S EARNINGS/(LOSS)	\$0	\$0	\$0

MEN'S PROGRAMS		
	FOOTBALL CAMP YDY210	TOTAL
<u>ESTIMATED MEN'S REVENUE</u>		
R3203E SUMMER CAMP	\$56,000	\$56,000
TOTAL ESTIMATED REVENUE	\$56,000	\$56,000
<u>ESTIMATED MENS' EXPENDITURES</u>		
E4110 IRREGULAR HELP	\$25,000	\$25,000
E5999 OTHER EXPENSE	31,000	31,000
TOTAL ESTIMATED EXPENDITURES	\$56,000	\$56,000
NET MEN'S EARNINGS/(LOSS)	\$0	\$0
TOTAL CAMPS EXPENDITURES		\$114,500
TOTAL CAMPS REVENUE		\$114,500
NET CAMPS PROFIT/(LOSS)		\$0

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014
Run Time: 03:37 07 Pm

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
973ADM - Athletics Admin
YAA310 - Intercollegiate Athletics Admi

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8480	Vacant	AstAthDr,AcadSrvcs/Fn		V	E1	0	0.00	0	100.00	YAA310	0
8482	Pittman, Amber C.	Administrative Coord		4	C1	100	1.00	29,224	100.00	YAA310	29,224
8484	Sayler, Margaret	Administrative Assis		3	C1	100	1.00	26,000	100.00	YAA310	26,000
8651	Henderson, Margaret	Asst. Business Mgr,		5	C1	100	1.00	38,355	100.00	YAA310	38,355
8691	Schumaker, Amy C.	Administrative Coord		4	C1	100	1.00	28,995	100.00	YAA310	28,995
Total - YAA310			5 positions				4.00	122,574			122,574

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014
Run Time: 03:37 07 PM

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
974GEN - General-Program Support
YBA320 - General Athletic Support

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8490	Garnett, Damien M.	Asst AD for Equipmen		7	E1	100	1.00	51,002	100.00	YBA320	51,002
8491	Castro, Anthony D.	Athletics Technician		4	C1	100	1.00	28,579	100.00	YBA320	28,579
Total - YBA320			2 positions				2.00	79,581			79,581

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014
Run Time: 03:37 07 PM

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
974GEN - General-Program Support
YBA325 - Video

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
8492	Jackson, Timothy T.	Communications Speci		5	E1	100	1.00	39,790	100.00	YBA325	39,790
Total - YBA325		1 positions					1.00	39,790			39,790

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014
Run Time: 03:37 07 PM

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
974GEN - General-Program Support
YBA330 - Sports Information

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u> <u>% time</u>	<u>Orgn</u>	<u>Amount</u>
8493	Pringle, Seth L.	Communications Speci		5	C1	100	1.00	28,371	100.00	YBA330	28,371
8494	Heidelberger, Nicholas J.	Media Relations Coor		6	E1	100	1.00	33,571	100.00	YBA330	33,571
8495	Paull, Rebecca	Asst. AD/Media Relat		8	E1	100	1.00	52,000	100.00	YBA330	52,000
Total - YBA330			3 positions				3.00	113,942			113,942

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014
Run Time: 03:37 07 PM

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
974GEN - General-Program Support
YBA340 - Training Room

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
8483	Eldrich, Margaret	Student Insurance Co		4	C1	100	1.00	29,224	100.00	YBA340	29,224
8500	van Amerongen, Toby	Assistant Athletic T		7	E1	100	1.00	41,974	100.00	YBA340	41,974
8504	Steele, Barrie E.	Director, Athletic T		9	E1	100	1.00	74,027	100.00	YBA340	74,027
8650	Shifflett, Megan R.	Assistant Athletic T		7	E1	100	1.00	41,974	100.00	YBA340	41,974
Total - YBA340			4 positions				4.00	187,200			187,200

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014
Run Time: 03:37 07 PM

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
974GEN - General-Program Support
YBA345 - Strength & Conditioning

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
8688	Herold, Joseph C.	Assoc Strength Coach		EX	E1	100	1.00	38,542	100.00	YBA345	38,542
8689	Scharnhorst, Jacob D.	Head Strength & Cond		EX	E1	100	1.00	55,058	100.00	YBA345	55,058
Total - YBA345			2 positions				2.00	93,600			93,600

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014
Run Time: 03:37 07 PM

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
974VSF - General-Vandal Scholarship Fund
YBA350 - VSF Major Gifts

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8630	Mooney, Timothy J.	Assoc AD for Externa		10	E1	100	0.50	110,094	49.62	YBA350	54,629
									50.38	ZDU149	
8635	Vacant	Coord, Development		V	E1	0	0.00	0	100.00	YBA350	0
Total - YBA350			2 positions				0.50	110,094			54,629

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014
 Run Time: 03:37 07 PM

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
974VSF - General-Vandal Scholarship Fund
YBA355 - VSF Boise

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8485	Robson, Shelly D.	Development Coordina		7	E1	100	0.50	40,331	50.00	YBA355	20,166
									50.00	ZDU149	
8636	Vacant	Administrative Asst		V	C1	100	1.00	31,720	100.00	YBA355	31,720
8642	Gerulf, Ryan B.	Development Coordina		7	E1	100	0.41	38,189	41.32	YBA355	15,780
									50.00	ZDU149	
									8.68	YBA370	
8643	Church, Joseph J.	Development Coordina		7	E1	100	0.50	38,397	50.00	YBA355	19,198
									50.00	ZDU149	
8644	Adams, Emily	Coordinator of Inter		7	E1	100	1.00	44,512	100.00	YBA355	44,512
Total - YBA355			5 positions				3.41	193,149			131,376

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014
Run Time: 03:37 07 PM

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
974GEN - General-Program Support
YBA360 - Marketing & Promotions

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8690	Gilmore, Ryan	Asst Athletic Dir. M		8	E1	100	1.00	46,010	100.00	YBA360	46,010
8692	Sharp, Kelly A.	Asst Mrktng/Cmmnty O		6	E1	100	1.00	32,822	100.00	YBA360	32,822
Total - YBA360			2 positions				2.00	78,832			78,832

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014
Run Time: 03:37 07 PM

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
974GEN - General-Program Support
YBA370 - Ticket Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6376	Jutila, Nicholas J.	Ticket Sales Manager		7	E1	100	1.00	37,835	100.00	YBA370	37,835
6379	Apenbrink, Christopher G.	Ticket Operations Ma		7	E1	100	1.00	37,835	100.00	YBA370	37,835
8642	Gerulf, Ryan B.	Development Coordina		7	E1	100	0.09	38,189	8.68	YBA370	3,315
									50.00	ZDU149	
									41.32	YBA355	
Total - YBA370			3 positions				2.09	113,859			78,985

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014
Run Time: 03:37 07 PM

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
974GEN - General-Program Support
YBA390 - Academic Support

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
8669	Vacant	Academic Coordinator		6	E1	100	1.00	33,509	100.00	YBA390	33,509	
8670	Steele, Susan	Dir Vandal Acad Sprr		7	E1	100	1.00	46,738	100.00	YBA390	46,738	
Total - YBA390							2 positions	2.00	80,246			80,246

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014
Run Time: 03:37 07 PM

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WTR - Women's Track
YCA040 - Track/Cross Country-Womens

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8530	Taylor, Julie A.	Head Men & Women's T		EX	E1	100	0.50	52,021	50.00	YCA040	26,010
									50.00	YDA040	
8580	Phipps, Wayne C.	Director of Track/X-		EX	E1	100	0.50	64,522	50.00	YCA040	32,261
									50.00	YDA040	
8581	Vacant	Asst. Coach, Track		EX	E1	100	0.50	28,787	50.00	YCA040	14,394
									50.00	YDA040	
Total - YCA040			3 positions				1.50	145,330			72,665

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014
Run Time: 03:37 07 PM

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WGF - Women's Golf
YCA050 - Golf-Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8590	Johnson, Lisa A.	Head Women's Golf Co		EX	E1	100	1.00	43,701	100.00	YCA050	43,701
Total - YCA050			1 positions				1.00	43,701			43,701

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014
Run Time: 03:37 07 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
8515	Beaman, Jeffrey	Head Mens/Womens Ten		EX	E1	100	0.50	37,752	50.00	YCA060	18,876	
									50.00	YDA060		
Total - YCA060							1 positions	0.50	37,752			18,876

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014
Run Time: 03:37 07 PM

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MFB - Men's Football
YDA010 - Football

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
9406	Vacant	Athletics Specialist		5	E1	0	0.00	47,154	100.00	YDA010	47,154
Total - YDA010			1 positions				0.00	47,154			47,154

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014
Run Time: 03:37 07 PM

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MTR - Men's Track
YDA040 - Track-Mens

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8530	Taylor, Julie A.	Head Men & Women's T		EX	E1	100	0.50	52,021	50.00	YDA040	26,010
									50.00	YCA040	
8580	Phipps, Wayne C.	Director of Track/X-		EX	E1	100	0.50	64,522	50.00	YDA040	32,261
									50.00	YCA040	
8581	Vacant	Asst. Coach, Track		EX	E1	100	0.50	28,787	50.00	YDA040	14,394
									50.00	YCA040	
Total - YDA040			3 positions				1.50	145,330			72,665

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014
Run Time: 03:37 07 PM

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

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

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014
Run Time: 03:37 07 PM

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MTN - Men's Tennis
YDA060 - Tennis-Mens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
8515	Beaman, Jeffrey	Head Mens/Womens Ten		EX	E1	100	0.50	37,752	50.00	YDA060	18,876	
									50.00	YCA060		
Total - YDA060							1 positions	0.50	37,752			18,876

UNIVERSITY OF IDAHO

STUDENT HEALTH SERVICES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

**STUDENT HEALTH SERVICES
ESTIMATED INCOME AND EXPENDITURES SUMMARY
JULY 1, 2014 THROUGH JUNE 30, 2015**

	<u>ADMIN</u>	<u>SERVICES</u>	<u>TOTAL</u>
ESTIMATED INCOME: X14040			
STUDENT HEALTH SERVICES ADMIN	\$1,028,224	\$0	\$1,028,224
STUDENT HEALTH SERVICES	0	21,500	21,500
VENDORS	0	235,000	235,000
TOTAL ESTIMATED INCOME	\$1,028,224	\$256,500	\$1,284,724
ESTIMATED EXPENDITURES:			
STUDENT HEALTH SERVICES ADMIN	\$555,769	\$0	\$555,769
STUDENT HEALTH SERVICES	0	428,703	428,703
VENDORS	0	283,500	283,500
TOTAL ESTIMATED EXPENDITURES	\$555,769	\$712,203	\$1,267,972
NET EARNINGS	\$472,455	(\$455,703)	\$16,752

STUDENT HEALTH SERVICES
ESTIMATED INCOME
JULY 1, 201 THROUGH JUNE 30, 2015

<u>ESTIMATED INCOME - X14040</u>	<u>HC/CR HRS</u>		<u>RATE</u>	ADMIN NRA001	STUDENT HEALTH NSA102	VENDORS NSA103	TOTAL
R3101E FULL-TIME FEES	16,567	X	\$41.87	\$693,660	\$0	\$0	\$693,660
R3131E PT FEES - FALL& SPRING ON CAMPUS	3,908	X	\$6.20	24,231	0	0	24,231
R3133E PT FEES - SUMMER ON CAMPUS	6,600	X	\$6.20	40,920	0	0	40,920
R3135E PT FEES - FALL & SPRING OFF CAMPUS	5,324	X	\$2.20	11,713	0	0	11,713
R3137E PT FEES - SUMMER OFF CAMPUS	7,500	X	\$2.20	16,500	0	0	16,500
R3405E SHIP CO-PAY				0	0	0	0
R3541E LAB				0	0	35,000	35,000
R3542E SURGERY				0	0	11,000	11,000
R3544E STUDENT OFFICE CALLS				0	20,000	175,000	195,000
R3590E ADMINISTRATIVE SERVICE FEE				0	1,500	0	1,500
R3599E OTHER SERVICES				241,200	0	14,000	255,200
R3657E PRESCRIPTION				0	0	0	0
R3657T PRESCRIPTION - TAXABLE				0	0	0	0
TOTAL ESTIMATED INCOME				\$1,028,224	\$21,500	\$235,000	\$1,284,724

**STUDENT HEALTH SERVICES
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2014 THROUGH JUNE 30, 2015**

ADMIN NRA001	STUDENT HEALTH NSA102	VENDORS NSA103	TOTAL
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ESTIMATED EXPENDITURES - X14040

E4105 SALARIES	\$198,496	\$257,530	\$0	\$456,026
E4110 IRREGULAR HELP-NON STUDENT (Health Coord	0	5,033	0	5,033
E4205 FRINGE BENEFITS	78,223	75,000	0	153,223
E5020 POSTAGE	500	250	0	750
E5025 PRINTING	3,500	2,000	0	5,500
E5030 TELEPHONE-LOCAL SERVICE	1,100	3,540	0	4,640
E5031 TELEPHONE-LONG DISTANCE	200	400	0	600
E5060 DUES AND SUBSCRIPTIONS	2,000	1,200	0	3,200
E5070 CONFERENCE SERVICES	0	2,500	0	2,500
E5110 LAUNDRY SERVICE	0	750	0	750
E5154 PARKING PERMITS	500	500	0	1,000
E5190 ADVERTISING/LEGAL NOTICES	0	1,000	0	1,000
E5199 OTHER PROFESSIONAL SERVICES	60,000	28,000	260,000	348,000
E5210 R&M SVCS-FM WORK ORDERS	0	2,000	0	2,000
E5220 R&M SVCS-EQUIPMENT	1,000	2,000	0	3,000
E5360 TRAVEL	2,000	3,000	0	5,000
E5410 OFFICE SUPPLIES	500	500	0	1,000
E5420 NON-CAPITAL OFFICE EQUIPMENT	0	3,000	0	3,000
E5450 OTHER ADMINISTRATAIVE SUPPLIES	750	5,000	0	5,750
E5650 R & M SUPPLIES	0	2,000	0	2,000
E5670 FOOD & TRAINING TABLE	500	2,000	0	2,500

**STUDENT HEALTH SERVICES
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2014 THROUGH JUNE 30, 2015**

	ADMIN NRA001	STUDENT HEALTH NSA102	VENDORS NSA103	TOTAL	
<u>ESTIMATED EXPENDITURES - X14040</u>					
E5720	EDUCATIONAL SUPPLIES	0	2,000	0	2,000
E5747	MEDICAL SUPPLIES-X RAY	0	3,500	0	3,500
E5760	LIABILITY INSURANCE	0	1,200	0	1,200
E5790	PROPERTY INSURANCE	0	2,000	0	2,000
E5855	UTILITIES-ELECTRIC	0	1,000	0	1,000
E5887	UTILITIES-OTHER FUEL	0	1,000	0	1,000
E5991	ADVERTISING	2,500	4,000	0	6,500
E5992	PROMOTION	10,000	6,000	0	16,000
E5993	CREDIT CARD DISCOUNTS	0	1,200	0	1,200
E5999	MISCELLANEOUS	0	4,000	0	4,000
F9222	TRANSFERS - OPERATIONS (FACILITY FEE & C	91,000	3,500	0	94,500
F9223	TRANSFERS - G&A FEES - 10%	103,000	2,100	23,500	128,600
TOTAL ESTIMATED EXPENDITURES		\$555,769	\$428,703	\$283,500	\$1,267,972
NET EARNINGS/(LOSS)		\$472,455	(\$407,203)	(\$48,500)	\$16,752

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
Run Time: 02:28 59 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
981 - Student Benefits, Health, & Wellness
NRA001 - Student Benefits, Health, & Wel

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6216	Kitzrow, Martha A.	Licensed Psychologis	Professor	GN	F1	100	0.76	84,926	75.80	NRA001	64,374
									24.20	NFX008	
6236	Krasselt, Lori R.	SHIP Manager		6	C1	100	1.00	56,597	100.00	NRA001	56,597
6325	Huffman, Debbie G.	Director Admin & Fis		8	E1	100	0.33	68,598	33.00	NRA001	22,637
									34.00	NXA005	
									33.00	NVA030	
6330	Tatham, Gregory A.	AsstVProv, Stdnt Aff		10	E1	100	0.30	107,224	30.00	NRA001	32,167
									60.00	NXA005	
									10.00	NKA010	
7630	Vacant	Enterprise Developer		V	E1	62	0.62	22,720	100.00	NRA001	22,720
Total - NRA001							5 positions	3.01	340,066		198,496

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
Run Time: 02:28 59 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
981 - Student Benefits, Health, & Wellness
NSA102 - Student Health Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6253	Cone, William A.	Psychiatrist		EX	E2	82	0.75	162,299	90.91	NSA102	147,546
									9.09	CWG001	
6254	Vacant	Pharmacist		10	E2	12	0.12	1	100.00	NSA102	1
6256	Rudley, Marissa K.	Campus Dietitian		6	E1	85	0.85	38,773	100.00	NSA102	38,773
6323	Noyes, Amy R.	Financial Technician		4	C1	100	1.00	32,469	100.00	NSA102	32,469
6448	Vacant	Tech, Financial		V	C1	100	1.00	37,981	100.00	NSA102	37,981
Total - NSA102			5 positions				3.72	271,523			256,770

UNIVERSITY OF IDAHO

TWIN LARCH FACILITY

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

TWIN LARCH FACILITY
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015

TWIN LARCH FACILITY QIA325

ESTIMATED INCOME - X14091

R3523E	Facility Rental	\$1,200
R3523T	Fac Rental - A Taxable	700
	TOTAL ESTIMATED INCOME	\$1,900

ESTIMATED EXPENDITURES

E5199	Other Professional Service	100
E5250	R&M Svcs-Other	4,022
E5650	R&M Sup-Other	3,000
E5695	Hskpng/Janitor Supplies	49
E5790	Property Insurance	326
E5855	Utilities-Electic	1,541
F9223	Transfers Out - 5% Central G&A	95
	TOTAL ESTIMATED EXPENDITURES	\$9,133
E9999	NET EARNINGS/(LOSS)	(\$7,233)

UNIVERSITY OF IDAHO

UNIVERSITY HOUSING

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

**UNIVERSITY HOUSING
OPERATING BUDGET SUMMARY
JULY 1, 2014 THROUGH JUNE 30, 2015**

		ESTIMATED INCOME	ESTIMATED EXPENDITURES	TOTAL
<u>RESIDENCE HALLS OPERATIONS - X14061</u>				
WALLACE COMPLEX	QIA103	\$3,069,144	\$1,067,155	\$2,001,989
THEOPHILUS TOWER	QIA104	1,565,625	389,642	1,175,983
McCONNELL HALL	QIA105	272,800	383,920	(111,120)
TARGHEE HALL	QIA108	155,000	42,696	112,304
LIVING LEARNING COMMUNITY	QIA120	2,997,028	3,202,769	(205,741)
RESIDENCE HALLS TOTAL		\$8,059,597	\$5,086,182	\$2,973,415
<u>APARTMENTS - X14061</u>				
SOUTH HILL VISTA	QIA203	\$777,300	\$938,026	(\$160,726)
SOUTH HILL / SH TERRACE	QIA204	530,811	193,560	337,251
ELMWOOD APARTMENTS	QIA209	156,655	165,190	(8,535)
APARTMENT TOTALS		\$1,464,766	\$1,296,776	\$167,990
<u>RESIDENCE ADMIN & PROGRAMS - X14061</u>				
UR ADMINISTRATION	QIA100	\$510,828	\$782,856	(\$272,028)
UH RESIDENCE LIFE	QIA102	0	758,988	(758,988)
UH MAINTENANCE	QIA301	0	463,888	(463,888)
UH PROJECTS	QIA302	0	150,624	(150,624)
UH CUSTODIAL	QIA303	0	716,785	(716,785)
NTA DESK & MAIL SERVICES	QIA305	0	183,984	(183,984)
SUMMER CONFERENCES	QIA306	438,150	397,354	40,796
UH SECURITY SYSTEMS	QIA308	0	69,148	(69,148)
UR MARKETING	QIA309	0	199,444	(199,444)
UH PROJECTS	QIA313	0	170,527	(170,527)
ADMIN & PROGRAMS TOTALS		\$948,978	\$3,893,598	(\$2,944,620)
UNIVERSITY HOUSING SUMMARY TOTALS		\$10,473,341	\$10,276,556	\$196,785

**UNIVERSITY HOUSING
RESIDENCE HALLS OPERATING BUDGETS
JULY 1, 2014 THROUGH JUNE 30, 2015**

	WALLACE QIA103	TOWER QIA104	McCONNELL QIA105	TARGHEE QIA108	LIVING LEARNING COMMUNITY QIA120	RES HALL TOTALS
ESTIMATED INCOME - X14061						
R3406E DAMAGE, BREAKAGE OF LOSS	\$8,000	\$4,000	\$200	\$0	\$9,500	\$21,700
R3501E RESIDENCE HALLS-SINGLE	230,100	29,500	272,600	0	2,239,136	2,771,336
R3502E RESIDENCE HALLS-DOUBLE	2,652,000	1,532,125	0	155,000	742,392	5,081,517
R3515E OTHER HOUS NG RENTAL	179,044	0	0	0	0	179,044
R3905E INCENTIVES, SUPPLEMENTS, SUBSIDIES	0	0	0	0	6,000	6,000
TOTAL ESTIMATED RES HALL INCOME	\$3,069,144	\$1,565,625	\$272,800	\$155,000	\$2,997,028	\$8,059,597

ESTIMATED EXPENDITURES

E5029 DATA LINE CHARGES	\$0	\$168	\$0	\$0	\$0	\$168
E5030 TELEPHONE-LOCAL SERVICE	15,000	7,000	1,530	0	14,790	38,320
E5199 OTHER PROFESSIONAL SERVICE	20,000	0	0	0	0	20,000
E5206 R&M SERVICES-ELEVATOR	35,000	11,500	2,550	0	16,500	65,550
E5210 R&M SVCS-FMWORK ORDERS	25,000	10,200	3,000	0	8,500	46,700
E5250 R&M SERVICES-OTHER	25,000	3,500	5,000	0	8,000	41,500
E5614 R&M SUPPLY-BLDG MATERIAL	5,000	3,000	0	0	0	8,000
E5650 R&M SUPPLY-OTHER	80,000	35,000	8,000	0	29,000	152,000
E5695 JANITORIAL SUPPLIES	21,000	7,140	2,040	0	12,240	42,420
E5751 SAFETY SUPPLIES	200	50	25	0	100	375
E5790 PROPERTY INSURANCE	35,000	16,000	4,896	2,500	30,000	88,396
E5855 UTILITIES - ELECTRIC	48,445	25,925	8,684	6,572	82,000	171,626
E5860 UTILITIES - GAS	0	90	4,895	5,402	6,500	16,887
E5865 UTILITIES - GARBAGE	34,163	300	0	9,968	0	44,431
E5870 UTILITIES - WATER	8,000	3,630	1,050	1,185	11,818	25,683
E5880 UTILITIES - SEWER	50,462	23,362	5,610	4,165	52,224	135,823
E5887 UTILITIES - OTHER	99,510	63,439	9,000	0	55,094	227,043
E5939 OTHER RENTALS & LEASES	57,000	24,000	0	0	0	81,000
E6230 BUILDING IMPROVEMENTS	150,000	25,000	5,000	0	21,000	201,000
F9200 TRANSFER OUT - DEBT SERVICE (to WGP465)	106,600	0	309,000	0	2,700,000	3,115,600
F9222 TRANSFER OUT - AUXILIARY G&A	98,318	52,057	0	5,154	5,151	160,680

**UNIVERSITY HOUSING
RESIDENCE HALLS OPERATING BUDGETS
JULY 1, 2014 THROUGH JUNE 30, 2015**

	WALLACE QIA103	TOWER QIA104	McCONNELL QIA105	TARGHEE QIA108	LIVING LEARNING COMMUNITY QIA120	RES HALL TOTALS
F9223 TRANSFER OUT - 5% CENTRAL G&A	153,457	78,281	13,640	7,750	149,852	402,980
TOTAL ESTIMATED RES HALL EXPENDITURES	\$1,067,155	\$389,642	\$383,920	\$42,696	\$3,202,769	\$5,086,182
E9999 TOTAL NET EARNINGS/(LOSS) TO QIA900	\$2,001,989	\$1,175,983	(\$111,120)	\$112,304	(\$205,741)	\$2,973,415

UNIVERSITY HOUSING
APARTMENTS OPERATING BUDGETS
JULY 1, 2014 THROUGH JUNE 30, 2015

	SOUTH HILL VISTA QIA203	SOUTH HILL/ TERRACE QIA204	ELMWOOD APT QIA209	APT TOTALS
ESTIMATED INCOME - X14061				
R3406E	\$12,000	\$5,800	\$1,500	\$19,300
R3506E	0	68,508	97,020	165,528
R3507E	339,900	363,660	58,135	761,695
R3508E	389,400	71,023	0	460,423
R3509E	0	15,340	0	15,340
T9122	36,000	6,480	0	42,480
TOTAL ESTIMATED INCOME	\$777,300	\$530,811	\$156,655	\$1,464,766
ESTIMATED EXPENDITURES				
E5030	\$22,500	\$21,000	\$0	\$43,500
E5115	10,000	10,000	3,000	23,000
E5210	2,040	3,000	1,000	6,040
E5250	7,500	500	300	8,300
E5614	5,500	3,800	4,500	13,800
E5650	16,000	17,000	10,000	43,000
E5695	3,000	3,500	1,000	7,500
E5790	10,000	11,000	1,600	22,600
E5855	7,938	21,838	1,260	31,036
E5860	7,350	0	0	7,350
E5865	44,000	20,081	7,734	71,815
E5870	3,124	3,465	3,554	10,143
E5880	25,168	24,725	9,050	58,943
E6230	40,000	10,000	0	50,000
E6810	2,000	0	3,000	5,000
F9200	694,500	0	110,000	804,500
F9222	341	17,434	1,359	19,134
F9223	37,065	26,217	7,833	71,115
TOTAL ESTIMATED EXPENDITURES	\$938,026	\$193,560	\$165,190	\$1,225,661
E9999	(\$160,726)	\$337,251	(\$8,535)	\$239,105

UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2014 THROUGH JUNE 30, 2015

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

R3304E	Application Fee	\$3,500	\$0	\$0	\$0	\$0
R3406E	Damage; Breakage of Loss	0	0	0	0	0
R3407E	Deposit Forfeitures	95,000	0	0	0	0
R3408E	Contract Penalties	50,000	0	0	0	0
R3501E	RH-Single Occupancy	0	0	0	0	0
R3501T	RH-Single Occupancy-Taxable	0	0	0	0	0
R3502E	RH-Double Occupancy	0	0	0	0	0
R3502T	RH-Double Occupancy-Taxable	0	0	0	0	0
R3504E	RH-Conference Housing	0	0	0	0	0
R3504T	RH-Conference Housing-Tax	0	0	0	0	0
R3523E	Facility Rental	0	0	0	0	0
R3540E	Other Rentals	0	0	0	0	0
R3590E	Administrative Service Fees	4,000	0	0	0	0
R3599E	Other Services	70,488	0	0	0	0
R3616E	Summer Conference Food Sales	0	0	0	0	0
R3616T	Summer Conference Food Sales-Tax	0	0	0	0	0
R3905E	Incentives, Supplements, Subsidies	38,000	0	0	0	0
T9122	Transfers In - Auxiliary Rent	249,840	0	0	0	0
TOTAL ESTIMATED INCOME		\$510,828	\$0	\$0	\$0	\$0

ESTIMATED EXPENDITURES

E4105	Salaries	\$237,237	\$320,022	\$257,200	\$69,674	\$480,875
E4110	IH-Non Student	0	7,500	0	7,500	25,000
E4135	IH-Student	0	18,000	25,000	25,000	0
E4205	Fringe Eenefits	80,095	106,000	130,147	34,876	198,300
E5005	Freight	0	0	0	0	0
E5020	Postage & Mailing	750	0	0	0	0
E5025	Printing & Binding	1,200	1,530	0	0	0
E5030	Telephone-Local Service	9,400	1,530	1,000	919	300
E5031	Telephone-Long Distance	1,000	306	75	75	50
E5032	Radio Equipment Service	0	0	1,000	0	0

UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2014 THROUGH JUNE 30, 2015

	UR ADMIN QIA100	UR RES LIFE QIA102	UR MAINT QIA301	UR PROJECTS QIA302	UR CUSTODIAL QIA303
E5033 Cellular/Wireless Phone	480	2,500	500	0	0
E5035 Photographic Service	0	0	0	0	0
E5050 Communication Other	120,000	0	0	0	0
E5059 Dues/Memberships-Out of State	1,300	0	0	0	0
E5060 Subscriptions	0	0	0	0	0
E5070 Conference/Registration Services	5,000	3,500	0	0	0
E5071 Traing Supplies	750	500	0	0	0
E5120 Medical Service	0	0	500	300	500
E5150 All Other Services	5,500	0	0	0	0
E5154 Parking Permits	0	650	150	10	10
E5190 Advertising	750	1,500	200	300	500
E5195 Events Services	0	0	0	0	0
E5196 Events Equipment Services	0	0	0	0	0
E5210 R&M Svcs FM Work Orders	0	0	4,000	0	0
E5225 R&M Svcs-Office Equipment	5,000	0	0	20	150
E5230 R&M Svcs-Vehicles	0	0	2,500	900	500
E5250 R&M Svcs-Other	0	0	0	0	0
E5310 Computer Hardware Service	3,912	0	1,166	0	0
E5315 Computer Software Service	0	0	7,000	0	0
E5320 Computer Services	0	0	0	0	0
E5345 Testing/Grading/Inspecting	4,500	26,000	1,000	0	0
E5360 Travel	10,000	10,000	1,500	0	300
E5410 Office Supplies	4,080	1,750	300	0	0
E5420 Non-Capital Office Equipment	0	0	0	0	0
E5465 Gasoline - Equip under 6000 lbs	0	0	3,200	2,500	2,500
E5570 Data Processing Software	20,000	0	0	0	0
E5614 R&M Sup-Bldg Material	0	0	0	5,000	0
E5620 R&M Sup-Vehicle	0	0	1,000	0	0
E5650 R&M Sup-Other	0	0	6,500	0	0
E5670 Food	500	12,000	0	0	0
E5671 Refreshments & Meals Internal	0	223,200	0	0	0
E5695 Hskpng/Janitor Supplies	0	0	0	0	1,000
E5710 Minor Tools	0	0	2,500	1,500	2,500

UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2014 THROUGH JUNE 30, 2015

	UR ADMIN QIA100	UR RES LIFE QIA102	UR MAINT QIA301	UR PROJECTS QIA302	UR CUSTODIAL QIA303
E5715 Employee Uniforms/Clothing	1,000	2,000	1,500	750	2,500
E5749 Other Specific Use Supplies	1,500	3,000	1,000	200	0
E5751 Safety Supplies	0	0	100	200	100
E5760 Liability Insurance	1,000	500	750	300	1,000
E5780 Auto Insurance	0	0	200	100	200
E5855 Utilities-Electric	81,744	0	1,000	0	0
E5865 Utilities-Gas	0	0	2,500	0	0
E5870 Utilities-Water	7,084	0	400	0	0
E5880 Utilities-Sewer	13,358	0	0	0	0
E5887 Utilities-Other Fuel	89,543	0	0	0	0
E5939 Other Rentals & Leases	0	8,500	0	0	0
E5940 Other Rentals and Operated Leases	27,696	0	0	0	0
E5971 Student Transportatin	0	1,700	0	0	0
E5979 Non-Employee Search Expenses	2,500	3,000	0	0	0
E5983 Awards and Recognition	250	1300	0	0	0
E5988 Employee Moving/Relocation	1,000	2500	0	0	0
E5992 Promotion	0	0	0	0	0
E5993 Credit Card Discount	2,000	0	0	0	0
E8505 Bad Debt Expense	5,000	0	0	0	0
E6410 Computer Equipment	15,000	0	0	0	0
E6499 Computer Equipment Other	500	0	0	0	0
E6630 >5K Autos & Light Trucks	0	0	10,000	0	0
E6710 Office Furniture	500	0	0	0	0
E6860 Communication Equipment	0	0	0	500	500
F9222 Trnsf Out - Auxiliary Overhead (to QDY014)	8,678	0	0	0	0
F9223 Trnsf Out - 5% Central G&A	13,049	0	0	0	0
TOTAL ESTIMATED EXPENDITURES	782,856	758,988	463,888	150,624	716,785
E9999 TOTAL EST NET EARNINGS/(LOSS) TO QIA900	(\$272,028)	(\$758,988)	(\$463,888)	(\$150,624)	(\$716,785)

UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2014 THROUGH JUNE 30, 2015

	UH NTA/24 HR QIA305	UH SUMMER QIA306	UH SECURITY QIA308	UH MARKETING QIA309	UH CARPENTRY QIA313	TOTALS
ESTIMATED INCOME						
R3304E Application Fee	\$0	\$0	\$0	\$0	\$0	\$3,500
R3406E Damage; Breakage of Loss	0	350	0	0	0	350
R3407E Deposit Forfeitures	0	0	0	0	0	95,000
R3408E Contract Penalties	0	0	0	0	0	50,000
R3501E RH-Single Occupancy	0	5,000	0	0	0	5,000
R3501T RH-Single Occupancy-Taxable	0	500	0	0	0	500
R3502E TH-Double Occupancy	0	35,000	0	0	0	35,000
R3502T TH-Double Occupancy-Taxable	0	800	0	0	0	800
R3504E RH-Conference Housing	0	155,000	0	0	0	155,000
R3504T RH-Conference Housing-Taxable	0	35,000	0	0	0	35,000
R3523E Facility Rental	0	3,000	0	0	0	3,000
R3540E Other Rentals	0	500	0	0	0	500
R3590E Administrative Service Fees	0	0	0	0	0	4,000
R3599E Other Services	0	0	0	0	0	70,488
R3616E Summer Conference Food Sales	0	175,000	0	0	0	175,000
R3616T Summer Conference Food Sales-Taxable	0	28,000	0	0	0	28,000
R3905E Incentives, Supplements, Subsidies	0	0	0	0	0	38,000
T9122 Transfers In - Auxiliary Rent	0	0	0	0	0	249,840
TOTAL ESTIMATED INCOME	\$0	\$438,150	\$0	\$0	\$0	\$948,978

ESTIMATED EXPENDITURES						
E4105 Salaries	\$33,331	\$0	\$49,243	\$101,498	\$102,177	\$1,651,257
E4110 IH-Non Student	15,000	23,100	0	9,000	0	87,100
E4135 IH-Student	105,000	100,000	0	9,000	7,500	289,500
E4205 Fringe Benefits	25,578	9,278	19,155	39,846	49,005	692,280
E5005 Freight	0	0	0	0	50	50
E5020 Postage & Mailing	0	0	0	1,000	0	1,750
E5025 Printing & Binding	0	0	0	10,000	0	12,730
E5030 Telephone-Local Service	1,050	300	300	500	0	15,299
E5031 Telephone-Long Distance	75	25	50	100	0	1,756
E5032 Radio Equipment Service	0	0	0	0	0	1,000

UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2014 THROUGH JUNE 30, 2015

	UH NTA/24 HR QIA305	UH SUMMER QIA306	UH SECURITY QIA308	UH MARKETING QIA309	UH CARPENTRY QIA313	TOTALS
E5033 Cellular/Wireless Phone	300	125	0	0	0	3,905
E5035 Photographic Service	0	0	0	500	0	500
E5050 Communication Other	0	0	0	0	0	120,000
E5059 Dues/Memberships-Out of State	0	0	0	0	0	1,300
E5060 Subscriptions	0	0	0	500	0	500
E5070 Conference/Registration Services	0	0	0	1,000	0	9,500
E5071 Training Supplies	0	0	0	0	0	1,250
E5120 Medical Service	0	0	0	0	0	1,300
E5150 All Other Services	0	0	0	0	0	5,500
E5154 Parking Permits	0	0	0	0	20	840
E5190 Advertising	150	0	0	2,000	0	5,400
E5195 Events Services	0	2,000	0	6,000	0	8,000
E5196 Events Equipment Services	0	2,000	0	0	0	2,000
E5210 R&M Svcs FM Work Orders	0	500	0	0	0	4,500
E5225 R&M Svcs-Office Equipment	100	0	0	0	0	5,270
E5230 R&M Svcs-Vehicles	250	0	0	0	500	4,650
E5250 R&M Svcs-Other	0	0	0	0	500	500
E5310 Computer Hardware Service	0	0	0	0	0	5,078
E5315 Computer Software Service	0	0	0	0	0	7,000
E5320 Computer Services	0	0	0	500	0	500
E5345 Testing/Grading/Inspecting	0	0	0	0	0	31,500
E5360 Travel	0	0	0	4,500	0	26,300
E5410 Office Supplies	500	150	0	750	0	7,530
E5420 Non-Capital Office Equipment	500	0	0	0	0	500
E5465 Gasoline - Equip under 6000 lbs	250	0	0	0	1,800	10,250
E5570 Data Processing Software	0	1,100	0	0	0	21,100
E5614 R&M Sup-Bldg Material	0	0	0	0	2,000	7,000
E5620 R&M Sup-Vehicle	0	0	0	0	500	1,500
E5650 R&M Sup-Other	0	0	0	0	1,000	7,500
E5670 Food	0	220,000	0	3,000	0	235,500
E5671 Refreshments & Meals Internal	0	0	0	0	0	223,200
E5695 Hskpng/Janitor Supplies	0	0	0	0	0	1,000
E5710 Minor Tools	0	0	0	0	3,500	10,000

UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2014 THROUGH JUNE 30, 2015

	UH NTA/24 HR QIA305	UH SUMMER QIA306	UH SECURITY QIA308	UH MARKETING QIA309	UH CARPENTRY QIA313	TOTALS
E5715 Employee Uniforms/Clothing	1,500	400	100	350	750	10,850
E5749 Other Specific Use Supplies	200	300	0	1,000	1,000	8,200
E5751 Safety Supplies	0	0	0	0	75	475
E5760 Liability Insurance	100	100	300	150	0	4,200
E5780 Auto Insurance	100	0	0	0	150	750
E5855 Utilities-Electric	0	0	0	0	0	82,744
E5865 Utilities-Gas	0	0	0	0	0	2,500
E5870 Utilities-Water	0	0	0	0	0	7,484
E5880 Utilities-Sewer	0	0	0	0	0	13,358
E5887 Utilities-Other Fuel	0	0	0	0	0	89,543
E5939 Other Rentals and Leases	0	1,500	0	250	0	10,250
E5940 Other Rentals and Operated Leases	0	0	0	0	0	27,696
E5971 Student Transportation	0	0	0	0	0	1,700
E5979 Non-Employee Search Expenses	0	0	0	0	0	5,500
E5983 Awards and Recognition	0	0	0	3,000	0	4,550
E5988 Employee Moving/Relocation	0	0	0	0	0	3,500
E5992 Promotion	0	0	0	5,000	0	5,000
E5993 Credit Card Discount	0	0	0	0	0	2,000
E8505 Bad Debt Expense	0	0	0	0	0	5,000
E6410 Computer Equipment	0	0	0	0	0	15,000
E6499 Computer Equipment Other	0	0	0	0	0	500
E6630 >5K Autos & Light Trucks	0	0	0	0	0	10,000
E6710 Office Furniture	0	0	0	0	0	500
E6860 Communication Equipment	0	0	0	0	0	1,000
F9222 Trnsf Out - Auxiliary Overhead (to QDY014)	0	14,568	0	0	0	23,246
F9223 Trnsf Out - 5% Central G&A Fee	0	21,908	0	0	0	34,957
TOTAL ESTIMATED EXPENDITURES	\$183,984	\$397,354	\$69,148	\$199,444	\$170,527	\$3,893,598
E9999 TOTAL EST NET EARNINGS/ (LOSS) TO QIA900	(\$183,984)	\$40,796	(\$69,148)	(\$199,444)	(\$170,527)	(\$2,944,620)

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
 Run Time: 02:31 11 PM

M041 - Auxiliary Services
10 - Auxiliary Enterprises
977 - University Housing
QIA100 - RH Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6189	Ray, Corey W.	Assoc. Dir, Universi		8	E1	100	0.25	70,720	25.00	QIA100	17,680
									75.00	QIA102	
6652	Kanikkeberg, Dee Dee G.	Director, University		10	E1	100	1.00	86,278	100.00	QIA100	86,278
6655	Vacant	Assistant to Directo		3	C1	100	1.00	34,611	100.00	QIA100	34,611
6656	Skinner, Jennifer M.	Customer Relations M		5	C1	100	1.00	42,016	100.00	QIA100	42,016
6753	Wight, Charity A.	Customer Service Rep		3	C1	100	1.00	26,000	100.00	QIA100	26,000
7706	Vacant	Customer Service Rep		3	C1	100	1.00	26,000	100.00	QIA100	26,000
Total - QIA100			6 positions				5.25	285,626			232,586

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
 Run Time: 02:31 11 PM

M041 - Auxiliary Services
10 - Auxiliary Enterprises
977 - University Housing
QIA102 - RH Residence Life

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6189	Ray, Corey W.	Assoc. Dir, Universi		8	E1	100	0.75	70,720	75.00	QIA102	53,040
									25.00	QIA100	
6751	Vacant	Area Coordinator		6	E1	100	1.00	32,344	100.00	QIA102	32,344
6752	Vacant	Asst Dir, Residence		7	E1	100	1.00	53,581	100.00	QIA102	53,581
6754	Hudson, Jazzmine L.	Area Coordinator		6	E1	100	1.00	33,342	100.00	QIA102	33,342
6755	Powell, Jill N.	Area Coordinator		6	E1	100	1.00	33,842	100.00	QIA102	33,842
6757	Vacant	Area Coord		V	E1	100	1.00	0	100.00	QIA102	0
7440	Vacant	Asst. Dir. Universit		7	E1	100	1.00	52,998	100.00	QIA102	52,998
9076	Vacant	Business Specialist		5	E1	0	0.00	54,600	100.00	QIA102	54,600
Total - QIA102			8 positions				6.75	331,427			313,747

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
Run Time: 02:31 11 PM

M041 - Auxiliary Services
10 - Auxiliary Enterprises
977 - University Housing
QIA301 - UR Maintenance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
6676	Bohn, Neil R.	Assistant Director H		8	E1	100	0.50	54,579	50.00	QIA301	27,290
									50.00	QIA303	
6700	Peterson, Cris	Maintenance Craftsma		3	C1	100	1.00	27,518	100.00	QIA301	27,518
6710	Spencer, Steve R.	Building Superintend		6	C1	100	1.00	33,613	100.00	QIA301	33,613
6711	Fruit, Jesse S.	Recycle/Solid Waste		3	C1	100	1.00	24,502	100.00	QIA301	24,502
6713	Ribble, Aaron S.	Building Technician		4	C1	100	1.00	27,622	100.00	QIA301	27,622
6725	Yardley, Cassandra A.	Customer Service Rep		3	C1	100	1.00	26,520	100.00	QIA301	26,520
6731	Peterson, Blake J.	Maintenance Craftsma		3	C1	100	1.00	25,480	100.00	QIA301	25,480
6775	Mulch, Dale G.	Commercial Appliance		3	C1	100	1.00	33,134	100.00	QIA301	33,134
7012	Davis, Steve J.	Maintenance Craftspe		3	C1	100	1.00	26,478	100.00	QIA301	26,478
Total - QIA301			9 positions				8.50	279,448			252,158

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
Run Time: 02:31 11 PM

M041 - Auxiliary Services
10 - Auxiliary Enterprises
977 - University Housing
QIA302 - UR Painting

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6654	Vacant	Asst Dir, FacilityPln		V	E1	100	0.50	1	50.00	QIA302	0
									50.00	QIA313	
6701	Vacant	Foreperson, Painting		5	C1	100	1.00	34,986	100.00	QIA302	34,986
7042	Vacant	University Housing P		5	C1	100	1.00	33,322	100.00	QIA302	33,322
Total - QIA302			3 positions				2.50	68,308			68,308

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
Run Time: 02:31 11 PM

M041 - Auxiliary Services
10 - Auxiliary Enterprises
977 - University Housing
QIA303 - RH Custodial

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6674	Bockmier, Glen H.	Custodial Services	S	2	C1	100	1.00	24,336	100.00	QIA303	24,336
6676	Bohn, Neil R.	Assistant Director	H	8	E1	100	0.50	54,579	50.00	QIA303	27,290
									50.00	QIA301	
6677	Perpetua, Aundria B.	Custodial Services	S	4	C1	100	1.00	26,166	100.00	QIA303	26,166
6681	Russell, Elias M.	Custodial Services	S	4	C1	100	1.00	29,390	100.00	QIA303	29,390
6684	Vacant	Custodial Services	S	V	C1	100	1.00	23,275	100.00	QIA303	23,275
6686	Vacant	Custodial Services	S	2	C1	100	1.00	23,317	100.00	QIA303	23,317
6687	Vacant	Custodial Srvs Sprvs		V	C1	100	1.00	28,787	100.00	QIA303	28,787
6689	Vacant	Custodial Services	S	2	C1	100	1.00	25,459	100.00	QIA303	25,459
6712	Caren, Charmian J.	Custodial Services	S	2	C1	100	1.00	23,317	100.00	QIA303	23,317
6736	Bockmier, Weldon D.	Custodial Services	S	2	C1	100	1.00	24,336	100.00	QIA303	24,336
6740	Hooper, Gregory S.	Custodial Services	S	4	C1	100	1.00	26,166	100.00	QIA303	26,166
7708	Redden, John L.	Custodial Services	S	2	C1	100	1.00	23,546	100.00	QIA303	23,546
9084	Vacant	Team Cleaning Specia		2	C1	0	0.00	166,061	100.00	QIA303	166,061
Total - QIA303				13 positions			11.50	498,737			471,447

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
Run Time: 02:31 11 PM

M041 - Auxiliary Services
10 - Auxiliary Enterprises
977 - University Housing
QIA305 - NTA Desk & Mail Serv

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount	
								Salary	% time	Orgn		
6678	Hanson, Linda	Resident Services Co		4	C1	100	1.00	32,677	100.00	QIA305	32,677	
Total - QIA305							1 positions	1.00	32,677			32,677

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
Run Time: 02:31 11 PM

M041 - Auxiliary Services
10 - Auxiliary Enterprises
977 - University Housing
QIA308 - Residence Security

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6651	Jacobs, David D.	Security Systems Man		5	C1	100	1.00	48,277	100.00	QIA308	48,277
Total - QIA308		1 positions					1.00	48,277			48,277

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
Run Time: 02:31 11 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6683	Lehman, Cara J.	Marketing Coordinato		6	E1	100	1.00	49,754	100.00	QIA309	49,754
6688	Nagle, Kelsi J.	Recruitment Coordina		6	E1	100	1.00	49,754	100.00	QIA309	49,754
Total - QIA309			2 positions				2.00	99,507			99,507

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
Run Time: 02:31 11 PM

M041 - Auxiliary Services
10 - Auxiliary Enterprises
977 - University Housing
QIA313 - UH Carpentry

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6654	Vacant	Asst Dir, FacilityPln		V	E1	100	0.50	1	50.00	QIA313	0
									50.00	QIA302	
6673	Vacant	Residence Service Tr		3	C1	100	1.00	34,154	100.00	QIA313	34,154
6816	Moore, David	Carpntr/MaintCraftsp		5	C1	100	1.00	33,010	100.00	QIA313	33,010
6847	Shuttleworth, John S.	Cabinet/Furniture. S		5	C1	100	1.00	33,010	100.00	QIA313	33,010
Total - QIA313			4 positions				3.50	100,174			100,173

UNIVERSITY OF IDAHO

VANDALSTORE OPERATIONS

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

VANDALSTORE OPERATIONS
ESTIMATED INCOME
JULY 1, 2014 THROUGH JUNE 30, 2015

		VANDALSTORE MAIN QLA018	VANDALSTORE STARBUCKS QLA019	VANDALSTORE BOISE QLA025	TOTAL
ESTIMATED INCOME: X14001					
R3540E	Other Rentals	\$315,000	\$0	\$0	\$315,000
R3540T	Other Rentals-Tax	427,500	0	0	\$427,500
R3573E	Labor Charges	13,950	0	0	\$13,950
R3575E	Postage/Handling Fees	36,000	0	0	36,000
R3620E	Other Food Income	0	460	0	460
R3620T	Other Food Income - Tax	246,500	485,000	0	731,500
R3651E	Book Sales-Text	441,750	0	0	441,750
R3651T	Book Sales-Text-Tax	1,993,500	0	0	1,993,500
R3652E	Book Sales-Other	2,700	0	0	2,700
R3652T	Book Sales-Other-Tax	40,500	0	0	40,500
R3654E	Course Packets	4,500	0	0	4,500
R3654T	Course Packets-Tax	108,000	0	0	108,000
R3655E	Supplies Sales-School	23,800	0	0	23,800
R3655T	Supplies Sales-School-Tax	191,250	0	0	191,250
R3661E	Computer Hardware Sales	198,000	0	0	198,000
R3661T	Computer Hardware Sales-Tax	607,500	0	0	607,500
R3662E	Computer Software Sales	55,800	0	0	55,800
R3662T	Computer Software Sales-Tax	60,450	0	0	60,450
R3665E	Merchandise Sales	119,000	0	6,280	125,280
R3665T	Merchandise Sales-Tax	1,120,500	10,379	205,000	1,335,879
R3666E	Material/Parts & Supplies	132,800	0	0	132,800
R3666T	Material/Parts & Supplies-Tax	130,200	0	0	130,200
R3917E	Commissions - Non-food	41,850	0	0	41,850
TOTAL ESTIMATED INCOME		\$6,311,050	\$495,839	\$211,280	\$7,018,169

VANDALSTORE OPERATIONS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015

	VANDALSTORE MAIN QLA018	VANDALSTORE STARBUCKS QLA019	VANDALSTORE BOISE QLA025	TOTAL	
<u>ESTIMATED EXPENDITURES - X14001</u>					
E4105	Salaries	\$495,339	\$29,215	\$37,277	\$561,831
E4110	IH-Non Student	150,000	28,000	23,000	201,000
E4135	IH-Student	60,000	35,000	0	95,000
E4205	Fringe Benefits	228,847	27,641	24,535	281,023
E5005	Freight	40,000	250	1,500	41,750
E5020	Postage and Mailing	350	0	0	350
E5025	Printing & Binding	2,000	50	150	2,200
E5029	Data Line Charges	840	0	0	840
E5030	Telephone-Local Service	8,107	222	1,200	9,529
E5031	Telephone-Long Distance	1,600	0	0	1,600
E5055	Dues/Memberships-In State	0	0	400	400
E5059	Dues/Memberships-Out of State	1,000	0	0	1,000
E5060	Subscriptions	1,000	550	175	1,725
E5070	Conference/Registration Services	1,000	0	0	1,000
E5150	All other services	300	0	300	600
E5154	Parking Permits	1,100	0	0	1,100
E5190	Advertising	200	0	0	200
E5195	Events Services	650	0	0	650
E5196	Events Equipment Services	0	200	0	200
E5199	Other Professional Service	500	150	400	1,050
E5210	R&M Svcs-FM Work Orders	3,000	0	0	3,000
E5225	R&M Svcs-Office Equipment	500	0	0	500
E5230	R&M Svcs-Vehicles	500	0	0	500

VANDALSTORE OPERATIONS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015

	VANDALSTORE MAIN QLA018	VANDALSTORE STARBUCKS QLA019	VANDALSTORE BOISE QLA025	TOTAL	
<u>ESTIMATED EXPENDITURES - X14001</u>					
E5240	R&M Svcs-Computer Hardware	500	100	1,000	1,600
E5241	R&M Svcs-Computer Software	500	0	0	500
E5250	R&M Svcs-Other	500	2,500	0	3,000
E5305	Data Processing Services/GC Processing	0	2,200	0	2,200
E5310	Computer Hardware Service	1,200	0	0	1,200
E5345	Testing/Grading/Inspecting	1,500	0	0	1,500
E5350	Other Technical Services	500	0	0	500
E5360	Travel	6,000	0	150	6,150
E5410	Office Supplies	8,000	250	500	8,750
E5420	Non-Capital Office Equipment	500	0	0	500
E5450	Other Administrative Supplies	23,000	750	100	23,850
E5465	Gasoline - Equip under 6000 lbs	800	0	0	800
E5520	Resale-Merchandise	867,650	5,190	122,542	995,382
E5521	Resale-Books-Text	2,129,093	0	0	2,129,093
E5522	Resale-Books-Trade	41,040	0	0	41,040
E5523	Resale-Computer Supplies	197,250	0	0	197,250
E5524	Resale-Course Packets	82,125	0	0	82,125
E5525	Resale-Supplies-School	129,030	0	0	129,030
E5527	Resale-Computer Hardware	765,225	0	0	765,225
E5528	Resale-Computer Software	104,625	0	0	104,625
E5529	Resale - Sundries	147,900	242,730	0	390,630
E5530	Resale-Pkg & Shipping	35,280	0	0	35,280
E5695	Hskpng/Janitor Supplies	2,000	2,750	400	5,150

VANDALSTORE OPERATIONS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015

VANDALSTORE MAIN QLA018	VANDALSTORE STARBUCKS QLA019	VANDALSTORE BOISE QLA025	TOTAL
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ESTIMATED EXPENDITURES - X14001

E5735 Photo & Video Supplies	0	0	90	90
E5751 Safety Supplies	200	0	0	200
E5760 Liability Insurance	2,500	0	0	2,500
E5790 Property Insurance	3,000	0	0	3,000
E5855 Utilities-Electric	13,000	0	0	13,000
E5860 Utilities-Gas	100	0	0	100
E5865 Utilities-Garbage	6,700	0	0	6,700
E5870 Utilities-Water	2,600	0	0	2,600
E5880 Utilities-Sewer	1,600	0	0	1,600
E5925 Rent-Office Space	10,400	0	30,000	40,400
E5939 Other Rentals & Leases	100	0	1,200	1,300
E5965 Commission Expense	5,500	0	0	5,500
E5980 Taxes & Penalty Interest	0	0	200	200
E5991 Advertising	18,000	4,958	0	22,958
E5992 Promotion	7,000	0	0	7,000
E5993 Credit Card Discount	150,000	0	4,254	154,254
E5996 Royalties	0	34,709	0	34,709
E5999 Misc Expenditures Other	500	0	0	500
E8505 Bad Debt Expense	3,000	0	0	3,000
E6410 Computer Equipment	1,500	0	0	1,500
F9222 Trnsf Out-Operations-Non Mandatory				
To QDY014 - Auxiliary Overhead	52,370	7,809	2,736	62,915
Office Space Rental	6,480	0	0	6,480

VANDALSTORE OPERATIONS
ESTIMATED EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015

	VANDALSTORE MAIN QLA018	VANDALSTORE STARBUCKS QLA019	VANDALSTORE BOISE QLA025	TOTAL
<u>ESTIMATED EXPENDITURES - X14001</u>				
F9223 Trnsf Out - 5% Central G&A Fee	315,553	24,792	10,564	350,909
TOTAL ESTIMATED EXPENDITURES	\$6,141,154	\$450,016	\$262,673	\$6,853,843
E9999 NET EARNINGS/(LOSS) TO QLA900	\$169,896	\$45,823	(\$51,393)	\$164,326

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
 Run Time: 02:39 14 PM

M041 - Auxiliary Services
10 - Auxiliary Enterprises
982 - University Bookstore
QLA018 - VandalStore (Bookstore)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6790	Bales, John A.	Director, VandalStor		9	E1	100	1.00	77,646	100.00	QLA018	77,646
6793	Scharnhorst, Emily S.	Buyer/Faculty Liaiso		5	C1	100	1.00	29,370	100.00	QLA018	29,370
6809	McDonald, Scott I.	VandalStore General		8	E1	100	1.00	53,269	100.00	QLA018	53,269
6813	Vacant	Marketing Manager		6	E1	100	1.00	1	100.00	QLA018	1
6814	Silflow, Shelby L.	Buying Manager		6	E1	100	1.00	55,037	100.00	QLA018	55,037
6817	Crist, Zackery A.	Business Operations		6	E1	100	1.00	54,579	100.00	QLA018	54,579
6818	Vacant	Fin Tech/Bus Splst		V	C1	100	1.00	1	100.00	QLA018	1
6819	Kittner, Allan M.	Back Operations Team		5	C1	100	1.00	38,626	100.00	QLA018	38,626
6821	Hall, Dani J.	Retail Specialist		5	C1	100	1.00	29,370	100.00	QLA018	29,370
6822	Bollman, Julie A.	Retail Specialist		5	C1	100	1.00	31,387	100.00	QLA018	31,387
6824	Wohlfeil, Claudia J.	Academic Resources L		5	C1	100	1.00	39,125	100.00	QLA018	39,125
6827	Vacant	Retail Specialist		5	C1	100	1.00	1	100.00	QLA018	1
6828	Vacant	Retail Specialist		5	C1	100	1.00	1	100.00	QLA018	1
6831	Vacant	Guest Services Lead		5	C1	100	1.00	1	100.00	QLA018	1
6832	Vacant	Retail Specialist		5	C1	100	1.00	1	100.00	QLA018	1
Total - QLA018			15 positions				15.00	408,414			408,414

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
Run Time: 02:39 14 PM

M041 - Auxiliary Services
10 - Auxiliary Enterprises
982 - University Bookstore
QLA019 - VandalStore Starbucks

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
6829	Osborn, Samantha B.	Starbucks Lead		5	C1	100	1.00	28,642	100.00	QLA019	28,642
Total - QLA019			1 positions				1.00	28,642			28,642

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
Run Time: 02:39 14 PM

M041 - Auxiliary Services
10 - Auxiliary Enterprises
982 - University Bookstore
QLA025 - VandalStore Boise

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>	
6823	Smith, Scott E.	Retail Operations Co		5	C1	100	1.00	36,546	100.00	QLA025	36,546
Total - QLA025		1 positions					1.00	36,546			36,546

UNIVERSITY OF IDAHO

NON-SBOE AUXILIARY ENTERPRISES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

Non-SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M016 University Research

08 Oper & Maint. of Plant

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
QFY001	Business Technology Incubator	0	0	0	0	14,360	1,590	0	15,950
	Total - Oper & Maint. of Plant	0	0	0	0	14,360	1,590	0	15,950
	Total - University Research	0	0	0	0	14,360	1,590	0	15,950

Non-SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M030 Student Affairs

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
NBY039	Early Childhood Center Deposits	0	0	0	0	0	20,000	0	20,000
NBY040	ECC Administration	338,393	160,000	48,657	0	88,101	111,000	0	746,151
	Total - Student Services	338,393	160,000	48,657	0	88,101	131,000	0	766,151
	Total - Student Affairs	338,393	160,000	48,657	0	88,101	131,000	0	766,151

Non-SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M041 Auxiliary Services

10 Auxiliary Enterprises

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
QDY014	Auxiliary Mgt Services	221,915	84,775	0	4,118	17,085	16,240	0	344,133
QDY023	Auxiliary Services Info Technology	215,640	80,520	11,300	4,000	10,702	16,070	7,000	345,232
QEY025	Golf Course	58,089	34,585	55,000	1,800	64,251	23,599	0	237,324
QEY026	Golf Course Grounds	73,594	44,998	50,000	0	61,337	0	0	229,929
QEY900	Golf Course Reserve	0	0	0	0	0	4,725	0	4,725
QVY001	Pouring and Vending Contracts	24,311	7,574	0	0	74,401	145,714	0	252,000
QWY025	Campus Dining Admin	110,144	40,435	0	0	323,093	522,681	0	996,353
	Total - Auxiliary Enterprises	703,693	292,887	116,300	9,918	550,869	729,029	7,000	2,409,696
	Total - Auxiliary Services	703,693	292,887	116,300	9,918	550,869	729,029	7,000	2,409,696
	Total - Non-SBOE Auxiliary Enterprises	1,042,086	452,887	164,957	9,918	653,330	861,619	7,000	3,191,797

Non-SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M030: Student Affairs

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
NBY040	0.00	0	1.00	32,178	0.00	0	8.00	306,216	0.00	0	9.00	338,393
06:	0.00	0	1.00	32,178	0.00	0	8.00	306,216	0.00	0	9.00	338,393
M030:	0.00	0	1.00	32,178	0.00	0	8.00	306,216	0.00	0	9.00	338,393

Non-SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M041: Auxiliary Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
QDY014	0.00	0	0.55	85,703	0.00	0	3.70	123,823	0.00	0	4.25	209,527
QDY023	0.00	0	1.00	63,024	0.00	0	3.00	148,387	0.00	0	4.00	211,411
QEY025	0.00	0	1.00	56,950	0.00	0	0.00	0	0.00	0	1.00	56,950
QEY026	0.00	0	1.00	45,469	0.00	0	1.69	26,683	0.00	0	2.69	72,151
QVY001	0.00	0	0.15	16,630	0.00	0	0.15	7,681	0.00	0	0.30	24,311
QWY025	<u>0.00</u>	<u>0</u>	<u>0.30</u>	<u>57,987</u>	<u>0.00</u>	<u>0</u>	<u>1.15</u>	<u>52,701</u>	<u>0.00</u>	<u>0</u>	<u>1.45</u>	<u>110,688</u>
10:	0.00	0	4.00	325,763	0.00	0	9.69	359,276	0.00	0	13.69	685,039
M041:	<u>0.00</u>	<u>0</u>	<u>4.00</u>	<u>325,763</u>	<u>0.00</u>	<u>0</u>	<u>9.69</u>	<u>359,276</u>	<u>0.00</u>	<u>0</u>	<u>13.69</u>	<u>685,039</u>
X2:	0.00	0	5.00	357,941	0.00	0	17.69	665,491	0.00	0	22.69	1,023,432

Non-SBOE Auxiliary Enterprises
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
852C	0.00	0	1.00	32,178	0.00	0	8.00	306,216	0.00	0	9.00	338,393
970	0.00	0	2.00	223,344	0.00	0	8.00	332,593	0.00	0	10.00	555,937
991	0.00	0	2.00	102,419	0.00	0	1.69	26,683	0.00	0	3.69	129,102
X2	0.00	0	5.00	357,941	0.00	0	17.69	665,491	0.00	0	22.69	1,023,432
Total	0.00	0	5.00	357,941	0.00	0	17.69	665,491	0.00	0	22.69	1,023,432

UNIVERSITY OF IDAHO

AUXILIARY SERVICES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

AUXILIARY SERVICES
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015

		AUX MGMT SERVICES QDY014	AUXILIARY SERVICES IT QDY023	TOTAL
<u>ESTIMATED INCOME - X24008</u>				
R3599E	Labor Charges (Agreement with Parking)	\$0	\$33,400	\$33,400
T9122	Transfers In	670,785	0	670,785
TOTAL ESTIMATED INCOME		\$670,785	\$33,400	\$704,185
 <u>ESTIMATED EXPENDITURES</u>				
E4105	Salaries	\$221,915	\$215,640	\$437,555
E4110	IH-Non Student	0	0	0
E4135	IH-Student	0	11,300	11,300
E4205	Fringe Benefits - Board Appt	84,775	79,500	164,275
E4205	Fringe Benefits - Temp Help	0	1,020	1,020
E5020	Postage & Mailing	50	25	75
E5025	Printing & Binding	734	0	734
E5030	Telephone- Local Service	3,417	1,665	5,082
E5031	Telephone- Long Distance	127	52	179
E5033	Cellular/Wireless Phone	420	0	420
E5059	Dues/Memberships- Out of State	0	0	0
E5070	Conference/Registration Services	1,062	4,500	5,562
E5154	Parking Permits	673	10	683
E5190	Advertising	0	250	250
E5225	R&M Svcs-Office Equipment	2,300	0	2,300
E5310	Computer Hardware Service	0	2,200	2,200
E5345	Testong/Grading/Inspecting	100	0	100
E5350	Other Technical Services	52	0	52
E5360	Travel	4,118	4,000	8,118

AUXILIARY SERVICES
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015

	AUX MGMT SERVICES QDY014	AUXILIARY SERVICES IT QDY023	TOTAL
E5410 Office Supplies	4,262	1,500	5,762
E5450 Other Administrative Supplies	400	0	400
E5640 R&M computer Equip	0	300	300
E5670 Food	432	0	432
E5749 Other Specific Use Supplies	0	0	0
E5760 Liability Insurance	2,480	0	2,480
E5939 Other Rentals & Leases	0	0	0
E5993 Credit Card Discount	576	0	576
E5999 Misc Expenditures Other	0	200	200
E6410 Computer Equipment	0	7,000	7,000
F9222 Transfer Out - Office Space Rent (to Housing)	16,240	14,400	30,640
F9223 Transfer Out - 5% Central G&A	0	1,670	1,670
TOTAL ESTIMATED EXPENDITURES	\$344,133	\$345,232	\$689,365
E9999 ESTIMATED NET EARNINGS/(LOSS) - QDY900	\$326,652	(\$311,832)	\$14,820

NWRTBSR

Non-SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
 Run Time: 02:43 18 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6657	Peterson, Janet L.	Senior Financial Tec		4	C1	100	0.70	42,682	70.00	QDY014	29,877
									30.00	QWY025	
6800	Bateman, Krista	Management Assistant		6	C1	100	0.60	51,210	60.00	QDY014	30,726
									25.00	QWY025	
									15.00	QVY001	
6914	Vacant	Personnel Technician		4	C1	100	1.00	1	100.00	QDY014	1
7046	Vacant	Senior Financial Tec		4	C1	100	0.70	37,107	70.00	QDY014	25,975
									30.00	QWY025	
7050	Brooks, Tyrone W.	AsstVPres, Auxiliary		11	E1	100	0.55	110,864	55.00	QDY014	60,975
									30.00	QWY025	
									15.00	QVY001	
7055	Town, Denise L.	Manager, Business Se		6	C1	100	0.70	53,206	70.00	QDY014	37,244
									30.00	QWY025	
9530	Vacant	Enterprise Accountan		6	E1	0	0.00	49,456	50.00	QDY014	24,728
									50.00	QWY025	
Total - QDY014			7 positions				4.25	344,526			209,527

NWRTBSR

Non-SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
Run Time: 02:43 18 PM

M041 - Auxiliary Services
10 - Auxiliary Enterprises
970 - Auxiliary Services
QDY023 - Auxiliary Services Info Techno

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u> <u>% time</u>	<u>Orgn</u>	<u>Amount</u>
6658	Gao, Bo	Database/ Programmin		7	C1	100	1.00	51,418	100.00	QDY023	51,418
6659	Stephens, Leonard R.	Director Aux Srvcs		8	E1	100	1.00	63,024	100.00	QDY023	63,024
7011	George, Thomas E.	ResNet Operations Su		7	C1	100	1.00	45,032	100.00	QDY023	45,032
7044	Cooley, Monte L.	DFA Programmer Analy		7	C1	100	1.00	51,938	100.00	QDY023	51,938
Total - QDY023			4 positions				4.00	211,411			211,411

UNIVERSITY OF IDAHO

BUSINESS TECHNOLOGY INCUBATOR

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

BUSINESS TECHNOLOGY INCUBATOR
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015

BUSINESS TECH INCUBATOR QFY001

ESTIMATED INCOME - X24097

R3523E	FACILITY RENTAL INCOME	\$15,950
	TOTAL ESTIMATED INCOME	\$15,950

ESTIMATED EXPENDITURES

E5029	DATA LINE CHARGES	1,000
E5030	TELEPHONE-LOCAL SERVICE	452
E5150	ALL OTHER SERVICES	100
E5210	R & M SERVICES	3,628
E5614	R&M SUP-BLDG MATERIAL	100
E5790	PROPERTY INSURANCE	500
E5855	UTILITIES - ELECTRICITY	2,910
E5860	UTILITIES - GAS	2,170
E5870	UTILITIES - WATER	500
E8505	BAD DEBT EXPENSE	3,000
F9223	TRANSFERS: G&A 10%	1,590
	TOTAL ESTIMATED EXPENDITURES	15,950
	NET EARNINGS (LOSS)	\$0

UNIVERSITY OF IDAHO

CAMPUS DINING ADMINISTRATION

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

CAMPUS DINING CONTRACT ADMINISTRATION
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015

CAMPUS DINING ADMIN QWY025

ESTIMATED INCOME - X24006

T9122	Transfers-In (From Pouring and Vending)	996,353
	TOTAL ESTIMATED INCOME	\$996,353

ESTIMATED EXPENDITURES

E4105	Salaries	\$110,144
E4210	Fringe Benefits	40,435
E5299	Other Administrative Svcs	142,800
E5760	Liability Insurance	97
E5855	Utilities - Electricity	19
E5860	Utilities-Gas	3,141
E5865	Utilities - Garbage	6,729
E5887	Utilities - Other Fuel	71,898
E5939	Other Rentals & Leases	74,949
E5965	Commission Expense	23,460
F9222	Transfer Out - Aux Operations	303,441
	Transfer Out - Other	219,240
	TOTAL ESTIMATED EXPENDITURES	\$996,353
E9999	NET EARNINGS/(LOSS) TO QKA900	\$0

NWRTBSR

Non-SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
 Run Time: 02:43 18 PM

M041 - Auxiliary Services
10 - Auxiliary Enterprises
970 - Auxiliary Services
QWY025 - Campus Dining Admin

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6657	Peterson, Janet L.	Senior Financial Tec		4	C1	100	0.30	42,682	30.00	QWY025	12,804
									70.00	QDY014	
6800	Bateman, Krista	Management Assistant		6	C1	100	0.25	51,210	25.00	QWY025	12,802
									60.00	QDY014	
									15.00	QVY001	
7046	Vacant	Senior Financial Tec		4	C1	100	0.30	37,107	30.00	QWY025	11,132
									70.00	QDY014	
7050	Brooks, Tyrone W.	AsstVPres, Auxiliary		11	E1	100	0.30	110,864	30.00	QWY025	33,259
									55.00	QDY014	
									15.00	QVY001	
7055	Town, Denise L.	Manager, Business Se		6	C1	100	0.30	53,206	30.00	QWY025	15,962
									70.00	QDY014	
9530	Vacant	Enterprise Accountan		6	E1	0	0.00	49,456	50.00	QWY025	24,728
									50.00	QDY014	
Total - QWY025			6 positions				1.45	344,525			110,688

UNIVERSITY OF IDAHO

EARLY CHILDHOOD CENTER

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

**EARLY CHILDHOOD CENTER
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015**

ECC OPS	ECC DEPOSITS
NBY040	NBY039
X24002	X24003

ESTIMATED INCOME:

R3101E	FULL-TIME FALL & SPRING	\$8.52*16,567	\$141,151	\$0
R3586E	CHILD CARE TUITION		605,000	20,000
	TOTAL ESTIMATED INCOME		\$746,151	\$20,000

ESTIMATED EXPENDITURES

E4105	SALARIES (Includes PCN9033 for temporary classified positions)	\$338,393	\$0
E4110	IRREGULAR HELP NON STUDENT	18,657	0
E4135	IRREGULAR HELP - STUDENT	30,000	0
E4260	FRINGE BENEFITS	160,000	0
E5020	POSTAGE	125	0
E5025	PRINTING & BINDING	559	0
E5030	TELEPHONE	1,032	0
E5031	TELEPHONE LONG DISTANCE	250	0
E5033	CELLULAR/WIRELESS SERVICE	300	0
E5059	DUES/MEMERSHIPS-OUT OF STATE	2,300	0
E5070	CONFERENCE/REGISTRATION	200	0
E5099	OTHER EMPLOYEE DEVELOPMENT SERVICES	3,500	0
E5115	JANITORIAL & SANITATION	20,000	0
E5154	PARKING PERMITS	325	0
E5190	ADVERTISING	1,500	0
E5210	R & M SERVICES - FM WORK ORDERS	5,000	0
E5250	R & M SERVICES - OTHER	1,500	0
E5410	OFFICE SUPPLIES	2,500	0
E5420	NON-CAPITAL EQUIPMENT	5,000	0
E5650	R & M SUPPLIES - OTHER	2,000	0

**EARLY CHILDHOOD CENTER
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015**

		ECC OPS	ECC DEPOSITS
		NBY040	NBY039
		X24002	X24003
E5670	FOOD	500	0
E5695	HOUSEKEEPING	1,300	0
E5699	OTHER INSTIT & RESIDENTIAL SUPPLIES	5,000	0
E5720	EDUCATIONAL MATERIALS	5,000	0
E5741	MED LAB & TECH SUPPLIES	200	0
E5799	OTHER INSURANCE	2,000	0
E5855	UTILITIES - ELECTRICITY	11,000	0
E5860	UTILITIES - GAS	5,000	0
E5865	UTILITIES - GARBAGE	2,500	0
E5870	UTILITIES - WATER	1,800	0
E5880	UTILITIES - SEWER	2,500	0
E5935	RENT-STORAGE & GARAGE	310	0
E5991	ADVERTISING	600	0
E5993	CREDIT CARD DISCOUNT	3,800	0
E8505	BAD DEBT EXPENSE	500	0
F9222	RENT TO UNIVERSITY RESIDENCES (QIA208)	36,000	18,000
F9223	G & A CHARGES - 10%	75,000	2,000
TOTAL ESTIMATED EXPENDITURES		\$746,151	\$20,000
NET EARNINGS/(LOSS)		(\$0)	\$0

NWRTBSR

Non-SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
Run Time: 02:45 59 PM

M030 - Student Affairs
06 - Student Services
852C - Children's Center
NBY040 - ECC Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6410	Vacant	Lead teacher		3	C1	100	1.00	23,421	100.00	NBY040	23,421
6411	Bettas, Elizabeth-Anne E.	Lead Teacher		3	C1	100	1.00	25,875	100.00	NBY040	25,875
6412	Vacant	Program/Curriculum Su		V	E1	100	1.00	32,178	100.00	NBY040	32,178
6413	Gray, Melissa L.	Lead Teacher		3	C1	100	1.00	22,360	100.00	NBY040	22,360
6414	Lefler, Terina	Lead Teacher		3	C1	100	1.00	22,818	100.00	NBY040	22,818
6415	Moore, Amanda K.	Lead Teacher		3	C1	100	1.00	23,275	100.00	NBY040	23,275
6416	Lee-Painter, Molli E.	Lead Teacher		3	C1	100	1.00	22,818	100.00	NBY040	22,818
6417	Stout, Kimberly M.	Administrative Assis		3	C1	100	1.00	22,818	100.00	NBY040	22,818
6418	Cochran, Jessica C.	Food Service Coordin		3	C1	100	1.00	22,818	100.00	NBY040	22,818
9033	Vacant	ChildCare Prvdr & Le		3	C1	0	0.00	120,014	100.00	NBY040	120,014
Total - NBY040			10 positions				9.00	338,393			338,393

UNIVERSITY OF IDAHO

GOLF COURSE

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

**GOLF COURSE
ESTIMATED INCOME
JULY 1, 2014 THROUGH JUNE 30, 2015**

	GOLF COURSE QEY025	GROUNDS QEY026	TOTAL
<u>ESTIMATED INCOME - X24096</u>			
R3523E Facility Rental	\$0	\$0	\$0
R3535E Storage	10,000	0	10,000
R3540E Other Rentals	1,000	0	1,000
R3551T Green Fees-UI-Tax	26,000	0	26,000
R3552T Green Fees-Public-Tax	125,000	0	125,000
R3553T Season Passes-UI-Tax	49,000	0	49,000
R3554T Season Passes-Public-Tax	62,000	0	62,000
R3556T Driving Range-Public-Tax	10,000	0	10,000
R3558T Power Cart Rental-Public-Tax	62,000	0	62,000
R3559T Hand Cart Rental-Tax	600	0	600
R355AT PGM Green's Fees	25,000	0	25,000
R355BT Student Fees - Green's Fees	41,000	0	41,000
R3560T Club Rental-Tax	2,000	0	2,000
R3561T Trail Fee-Tax	200	0	200
R3620T Other Food Income - Tax	100	0	100
R3623E Special Events	78		78
R3623T Special Events-Tax	18,000	0	18,000
R3665T Merchandise Sales-Tax	40,000	0	40,000
TOTAL ESTIMATED INCOME	\$471,978	\$0	\$471,978

GOLF COURSE
ESTIMATED EXPENSES
JULY 1, 2014 THROUGH JUNE 30, 2015

GOLF COURSE QEY025	GROUNDS QEY026	TOTAL
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ESTIMATED EXPENDITURES - X24096

E4105	Salaries	\$58,089	\$73,594	\$131,683
E4110	IH-Non Student	40,000	30,000	70,000
E4135	IH-Student	15,000	20,000	35,000
E4205	Fringe Benefits	34,585	44,998	79,583
E5005	Freight	100	0	100
E5020	Postage & Mailing	100	25	125
E5023	Express Mail	150	0	150
E5025	Printing & Binding	250	0	250
E5029	Data Line Charges	200	0	200
E5030	Telephone-Local Service	1,400	300	1,700
E5031	Telephone-Long Distance	100	60	160
E5033	Cellular/Wireless Phone	480	0	480
E5045	Photocopy Service	300	0	300
E5050	Communication Other	0	2	2
E5059	Dues/Memberships-Out of State	650	300	950
E5060	Subscriptions	100	0	100
E5070	Conference/Registration Services	500	300	800
E5110	Laundry Service	50	0	50
E5154	Parking Permits	650	0	650
E5190	Advertising	2,000	0	2,000
E5199	Other Professional Service	500	0	500
E5205	R&M Buildings	0	1,000	1,000
E5210	R&M Svcs-FM Work Orders	1,000	750	1,750
E5212	R&M Services--Auxilliary Work Order	0	0	0
E5225	R&M Svcs-Office Equipment	200	0	200

GOLF COURSE
ESTIMATED EXPENSES
JULY 1, 2014 THROUGH JUNE 30, 2015

		GOLF COURSE QEY025	GROUNDS QEY026	TOTAL
<u>ESTIMATED EXPENDITURES - X24096</u>				
E5241	R&M Svcs-Computer Software	0	0	0
E5250	R&M Svcs-Other	0	1,000	1,000
E5345	Testing/Grading/Inspecting	200	0	200
E5360	Travel	1,800	0	1,800
E5410	Office Supplies	1,500	250	1,750
E5465	Gasoline - Equip Under 6000lbs	0	15,500	15,500
E5520	Resale-Merchandise	30,000	0	30,000
E5610	R&M Sup-Bldg Contracts	0	2,000	2,000
E5614	R&M Sup-Bldg Material	0	100	100
E5615	R&M Sup-Land	0	11,000	11,000
E5630	R&M Machinery & Equipment	0	15,000	15,000
E5671	Refreshments & Meals - Internal	0	0	0
E5695	Hskpng/Janitor Supplies	1,000	250	1,250
E5710	Minor Tools	0	750	750
E5720	Educational Supplies	400	0	400
E5740	Recr & Athletic Supplies	5,000	0	5,000
E5751	Safety Supplies	100	300	400
E5760	Liability Insurance	542	0	542
E5790	Property Insurance	2,024	0	2,024
E5799	Other Insurance	30	0	30
E5855	Utilities-Electric	5,500	8,500	14,000
E5860	Utilities-Gas	3,500	0	3,500
E5865	Utilities-Garbage	0	2,000	2,000
E5870	Utilities- Water	0	150	150
E5880	Utilities- Sewer	0	800	800

GOLF COURSE
ESTIMATED EXPENSES
JULY 1, 2014 THROUGH JUNE 30, 2015

		GOLF COURSE	GROUNDS	TOTAL
		QEY025	QEY026	
<u>ESTIMATED EXPENDITURES - X24096</u>				
E5910	Rent-Machinery & Equip	0	1,000	1,000
E5993	Credit Card Discount	5,500	0	5,500
E5994	Refunds	125	0	125
E5999	Misc Expenditures-Other	100	0	100
F9223	Trnsf Out - 5% Central G&A	23,599	0	23,599
TOTAL ESTIMATED EXPENDITURES		\$237,324	\$229,929	\$467,253
E9999	NET EARNINGS/(LOSS) TO QEY900	\$234,654	(\$229,929)	\$4,725

NWRTBSR

Non-SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
Run Time: 02:47 43 PM

M041 - Auxiliary Services
10 - Auxiliary Enterprises
991 - UI Golf
QEY025 - Golf Course

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5364	Tyler, Douglas G.	Director		8	E1	100	1.00	56,950	100.00	QEY025	56,950
Total - QEY025			1 positions				1.00	56,950			56,950

NWRTBSR

Non-SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
Run Time: 02:47 43 PM

M041 - Auxiliary Services
10 - Auxiliary Enterprises
991 - UI Golf
QEY026 - Golf Course Grounds

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6910	Brown, Trent P.	Superintendent, Golf		5	E1	100	1.00	45,469	100.00	QEY026	45,469
6911	Vacant	Superintendent, Golf		3	C2	85	0.85	1	100.00	QEY026	1
6912	Morgan, Robert R.	Mechanic/Maintenance		3	C2	85	0.85	26,682	100.00	QEY026	26,682
Total - QEY026			3 positions				2.69	72,151			72,151

UNIVERSITY OF IDAHO

POURING AND VENDING CONTRACTS

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

POURING AND VENDING CONTRACTS
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2014 THROUGH JUNE 30, 2015

POURING AND VENDING QVY001

ESTIMATED INCOME - X24001

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

ESTIMATED EXPENDITURES

E4105	Salaries	\$24,311
E4205	Fringe Benefits	7,574
E5010	Media Service (Learfield)	74,401
F9222	Trnsf Out - Auxiliary Overhead (to QDY014)	103,114
	Trnsf Out - Jass Festival AZY160	30,000
F9223	Trnsf Out - 5% Central G&A	12,600
	TOTAL ESTIMATED EXPENDITURES	\$252,000
E9999	NET EARNINGS/(LOSS) TO QVY900	\$0

NWRTBSR

Non-SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 30-Jun-2014
Run Time: 02:43 18 PM

M041 - Auxiliary Services
10 - Auxiliary Enterprises
970 - Auxiliary Services
QVY001 - Pouring and Vending Contracts

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Oron		
6800	Bateman, Krista	Management Assistant		6	C1	100	0.15	51,210	15.00	QVY001	7,681	
									60.00	QDY014		
									25.00	QWY025		
7050	Brooks, Tyrone W.	AsstVPres, Auxiliary		11	E1	100	0.15	110,864	15.00	QVY001	16,630	
									55.00	QDY014		
									30.00	QWY025		
Total - QVY001							2 positions	0.30	162,074			24,311