

University of Idaho

AUXILIARY ENTERPRISE

**OPERATING BUDGETS
FY2013-2014**

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UNIVERSITY OF IDAHO

SBOE AUXILIARY ENTERPRISES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

SBOE Auxiliary Enterprises Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M030 Student Affairs

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>
NKA001	SRC Services	0	0	0	0	150,205	104,700	85,500	340,405
NKA002	SRC Climbing Center	0	1,300	26,000	0	5,969	4,000	0	37,269
NKA003	SRC Building Services	99,487	53,235	10,000	0	42,014	0	0	204,736
NKA005	SRC Operations	37,627	29,189	181,000	0	12,950	1,900	0	262,666
NKA006	SRC Programs	0	0	0	0	29,190	0	0	29,190
NKA007	Wellness Program	36,598	28,000	63,000	0	5,538	13,600	0	146,736
NKA008	Intramurals Sports	50,232	25,500	69,500	0	16,441	1,070	0	162,743
NKA009	Sports Clubs	14,108	6,000	4,000	0	2,245	90,799	0	117,152
NKA010	Campus Recreation Administration	184,114	70,120	46,654	5,000	33,200	54,400	0	393,488
NRA001	Student Benefits,Health, & Wellness	193,842	60,000	0	0	96,550	199,210	0	549,602
NSA102	Student Health Services	252,481	85,000	5,032	3,000	99,040	5,600	0	450,153
NSA103	Student Health Services Vendors	0	0	0	0	295,000	27,850	0	322,850
NSA104	Student Health Services Pharmacy	75,587	30,000	34,199	1,000	310,290	22,500	0	473,576
NTA090	Argonaut	0	0	0	0	4,790	0	0	4,790
NTA092	Media Administration	97,824	40,000	109,000	6,000	13,081	46,000	6,013	317,918
NTA093	blot Magazine	0	0	0	0	14,119	0	0	14,119
NTA094	Advertising	20,131	500	30,000	0	59,900	0	0	110,531
NTA095	KUOI	0	0	0	0	8,100	0	0	8,100
NTA096	Photo Bureau	0	0	0	0	800	0	0	800
NUA035	Outdoor Programs	49,005	24,955	16,000	4,200	9,714	10,600	25,000	139,474
NUA036	Outdoor Rentals	43,680	17,000	19,000	2,200	11,685	0	0	93,565
NUA037	Recreational Services	0	0	0	0	11,500	0	0	11,500
NUA100	Productions Admin	0	100	6,000	0	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	23,000	11,400	0	34,400
NVA001	ASUI-President	0	0	0	7,000	2,844	0	0	9,844
NVA002	Academics Board	0	0	0	0	19,200	0	0	19,200
NVA003	Civic Engagement Bd	0	0	0	0	2,444	0	0	2,444
NVA004	Campus Recreation Board	0	0	0	0	5,500	0	0	5,500
NVA005	Activities Board	0	0	0	0	67,638	0	0	67,638
NVA006	Commons / Union Board	0	0	0	0	1,000	0	0	1,000
NVA007	ASUI Communications Board	0	0	0	0	20,100	0	0	20,100
NVA010	ASUI-Senate	0	0	0	0	13,700	0	0	13,700
NVA030	General Administration	234,219	95,000	85,740	10,000	27,800	117,000	0	569,759
NVA072	Graduate Student Association	0	500	19,000	1,500	9,675	47,544	0	78,219
NVA073	GSA Travel/Research Grants	0	0	0	25,000	10,781	0	0	35,781
NVA103	International Friendship Admin	7,374	3,823	0	0	4,869	0	0	16,066
NVA106	Alternative Service Break	0	0	0	132,000	84,800	0	0	216,800

SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M030 Student Affairs

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>
NVA107	Center For Volunteerism	0	0	0	0	28,638	0	0	28,638
NWA005	Union General	0	0	0	0	15,000	187,000	0	202,000
NWA008	Union Scheduling	0	0	0	0	2,453	0	0	2,453
NWA009	Union Information	0	2,000	40,000	0	1,269	0	0	43,269
NWA010	Union Sound Production & Lighting	33,883	19,203	40,000	0	21,234	0	0	114,320
NWA011	Student Organizations	29,687	12,391	0	0	12,894	0	0	54,972
NWA012	Programs	0	0	0	800	34,194	0	0	34,994
NWA014	Union Building Services	50,752	42,000	75,000	0	44,167	0	0	211,919
NWA015	Union Utilities	0	0	0	0	210,000	0	0	210,000
NWA016	Promotion Services	0	0	0	0	6,500	0	0	6,500
NWA030	Leadership & Arts	0	420	9,000	0	22,670	0	0	32,090
NWA050	Union Computer Network Support	34,030	12,766	0	0	22,585	0	0	69,381
NWA060	Student Affairs Programming	0	0	0	0	11,900	0	0	11,900
NXA005	Commons Administration	217,251	67,000	2,000	3,500	32,358	0	0	322,109
NXA007	Commons Events & Security	0	1,700	34,000	0	10,650	0	0	46,350
NXA008	Commons Scheduling	43,014	18,973	0	0	8,070	0	0	70,057
NXA009	Commons Information Desk	0	2,000	42,000	0	2,018	0	0	46,018
NXA014	Commons Building Services	56,152	47,189	77,500	0	41,913	0	0	222,754
NXA015	Commons Utilities	0	0	0	0	178,000	0	0	178,000
	<u>Total - Auxiliary Enterprises</u>	<u>1,861,078</u>	<u>795,939</u>	<u>1,045,125</u>	<u>201,200</u>	<u>2,424,698</u>	<u>945,173</u>	<u>116,513</u>	<u>7,389,726</u>
	<u>Total - Student Affairs</u>	<u>1,861,078</u>	<u>795,939</u>	<u>1,045,125</u>	<u>201,200</u>	<u>2,424,698</u>	<u>945,173</u>	<u>116,513</u>	<u>7,389,726</u>

SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

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>
QIA100	RH Administration	237,730	98,887	0	12,500	392,685	602,856	32,620	1,377,278
QIA102	RH Residence Life	307,342	124,325	20,000	8,000	258,450	6,342	0	724,459
QIA103	RH Wallace Residence Center	0	0	0	0	534,148	212,516	175,000	921,664
QIA104	RH Theophilus Tower	0	0	0	0	229,528	67,070	33,000	329,598
QIA105	RH McConnell	0	0	0	0	51,990	312,178	0	364,168
QIA108	RH Targhee	0	0	0	0	47,208	2,999	0	50,207
QIA120	Living Learning Community (LLC)	0	0	0	0	295,944	2,729,153	0	3,025,097
QIA203	APT South Hill Vista	0	0	0	0	175,230	694,500	0	869,730
QIA204	APT South Hill/South Hill Terrace	0	0	0	0	143,998	0	20,000	163,998
QIA209	Elmwood Apartments	0	0	0	0	42,880	110,000	0	152,880
QIA301	UR Maintenance	261,201	136,008	25,000	1,500	44,032	5,485	10,000	483,226
QIA302	UR Painting	97,318	45,300	7,000	0	16,600	2,044	0	168,262
QIA303	RH Custodial	451,326	257,785	15,000	1,000	40,060	9,478	0	774,649
QIA305	NTA Desk & Mail Serv	32,058	22,750	125,000	0	5,460	673	0	185,941
QIA306	Summer Conference	0	10,000	100,000	0	273,900	0	0	383,900
QIA308	Residence Security	48,266	19,478	0	0	550	1,014	0	69,308
QIA309	Residence Marketing	97,594	39,182	0	3,500	31,700	2,049	0	174,025
QIA313	UH Carpentry	126,511	59,050	0	0	10,725	2,657	0	198,943
QIA325	Twin Larch Facility	0	0	0	0	3,176	0	0	3,176
QIA900	University Residences Reserve	0	0	0	0	0	234,136	0	234,136
QKA015	Dining Contract	0	0	0	0	8,476,447	0	0	8,476,447
QLA018	VandalStore (Bookstore)	511,681	297,124	379,000	10,000	5,314,970	480,109	15,000	7,007,884
QLA019	VandalStore Starbucks	27,496	33,105	75,000	0	325,052	577	0	461,230
QLA025	VandalStore Boise	36,725	26,408	30,000	400	283,800	771	0	378,104
QLA900	Bookstore-Reserve	0	0	0	0	0	393,362	0	393,362
	Total - Auxiliary Enterprises	2,235,248	1,169,402	776,000	36,900	16,998,533	5,869,969	285,620	27,371,672
	Total - Auxiliary Services	2,235,248	1,169,402	776,000	36,900	16,998,533	5,869,969	285,620	27,371,672

SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

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>
YAA310	Intercollegiate Athletics Admin	232,041	84,361	0	3,500	512,630	0	0	832,532
YBA080	Grants in Aid - Other	0	0	0	0	0	69,520	0	69,520
YBA320	General Athletic Support	80,823	40,082	15,000	6,000	261,534	0	17,250	420,689
YBA325	Video	39,790	34,947	33,296	0	32,835	0	0	140,868
YBA330	Sports Information	110,947	50,994	500	0	32,134	0	0	194,575
YBA340	Training Room	219,202	108,496	58,000	5,000	397,220	0	0	787,918
YBA345	Strength & Conditioning	88,795	38,631	0	1,730	6,700	33,268	0	169,124
YBA350	VSF Major Gifts	53,555	16,153	3,900	17,000	6,380	0	0	96,988
YBA355	VSF Boise	127,024	44,087	0	30,100	49,661	0	0	250,872
YBA360	Marketing & Promotions	77,293	25,259	0	500	122,430	0	0	225,482
YBA370	Ticket Office	77,003	35,749	33,674	0	57,192	0	0	203,618
YBA375	Credit Card Discounts	0	0	0	0	30,000	0	0	30,000
YBA390	Academic Support	121,878	36,239	4,000	0	18,030	16,634	0	196,781
YCA010	Swimming-Women's	0	0	0	114,025	31,878	0	0	145,903
YCA011	Swimming - Administration	0	0	0	0	16,560	0	0	16,560
YCA012	Women's Swim Recruiting	0	0	0	13,750	3,900	0	0	17,650
YCA020	Basketball-Womens	0	1,560	7,800	188,940	52,881	0	0	251,181
YCA021	Basketball - Administration	0	0	0	0	151,982	0	0	151,982
YCA022	Women's Basketball Recruiting	0	0	0	48,700	7,850	0	0	56,550
YCA030	Volleyball-Womens	0	0	0	149,413	34,432	0	0	183,845
YCA031	Volleyball - Administration	0	0	0	0	65,440	0	0	65,440
YCA032	Women's Volleyball Recruiting	0	0	0	14,700	4,100	0	0	18,800
YCA040	Track/Cross Country-Womens	71,521	35,649	8,142	72,000	39,138	0	0	226,450
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	42,848	17,865	0	58,030	24,368	0	0	143,111
YCA051	Golf - Administration	0	0	0	0	1,150	0	0	1,150
YCA060	Tennis-Womens	18,502	8,867	0	57,461	13,044	0	0	97,874
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	5,069	25,344	160,229	57,630	0	0	248,272
YCA071	Soccer - Administration	0	0	0	0	32,250	0	0	32,250
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	509,020	0	509,020
YCA082	Women's Golf Recruiting	0	0	0	6,000	2,000	0	0	8,000
YCY220	Idaho Girls Basketball Camp	0	0	1,000	0	6,500	0	0	7,500
YCY230	ID Volleyball Camp	0	0	21,828	0	73,172	0	0	95,000
YDA010	Football	46,230	13,397	19,810	902,591	420,832	0	0	1,402,860
YDA011	Football - Administration	0	0	0	0	1,379,225	0	0	1,379,225
YDA012	Men's Football Recruiting	0	0	0	134,000	27,650	0	0	161,650
YDA020	Basketball-Mens	9,702	3,919	29,973	187,940	68,835	0	0	300,369
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-2013 through 30-JUN-2014

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	71,521	33,411	8,142	72,000	31,606	0	0	216,680
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	36,733	16,557	0	58,000	18,565	0	0	129,855
YDA051	Golf - Administration	0	0	0	0	1,000	0	0	1,000
YDA060	Tennis-Mens	18,502	8,867	0	68,114	11,945	0	0	107,428
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	2,194,230	0	2,194,230
YDY210	Football Summer Camp	0	0	54,625	0	35,375	0	0	90,000
YDY220	Basketball Summer Camp	0	0	0	0	1,000	0	0	1,000
	<u>Total - Auxiliary Enterprises</u>	<u>1,543,910</u>	<u>660,159</u>	<u>325,034</u>	<u>2,454,353</u>	<u>4,489,632</u>	<u>2,822,672</u>	<u>17,250</u>	<u>12,313,010</u>
	<u>Total - Intercollegiate Athletics</u>	<u>1,543,910</u>	<u>660,159</u>	<u>325,034</u>	<u>2,454,353</u>	<u>4,489,632</u>	<u>2,822,672</u>	<u>17,250</u>	<u>12,313,010</u>
	<u>Total - SBOE Auxiliary Enterprises</u>	<u>5,640,236</u>	<u>2,625,500</u>	<u>2,146,159</u>	<u>2,692,453</u>	<u>23,912,863</u>	<u>9,637,814</u>	<u>419,383</u>	<u>47,074,408</u>

SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	99,134	0.00	0	3.29	99,134
NKA005	0.00	0	1.00	37,627	0.00	0	0.00	0	0.00	0	1.00	37,627
NKA007	0.00	0	0.75	36,598	0.00	0	0.00	0	0.00	0	0.75	36,598
NKA008	0.00	0	1.00	50,232	0.00	0	0.00	0	0.00	0	1.00	50,232
NKA009	0.00	0	0.25	14,108	0.00	0	0.00	0	0.00	0	0.25	14,108
NKA010	0.00	0	2.10	100,748	0.00	0	2.50	83,366	0.00	0	4.60	184,114
NRA001	0.76	61,899	1.25	76,449	0.00	0	1.00	55,494	0.00	0	3.01	193,842
NSA102	0.00	0	1.60	182,676	0.00	0	2.00	69,805	0.00	0	3.60	252,481
NSA104	0.00	0	0.75	75,587	0.00	0	0.00	0	0.00	0	0.75	75,587
NFA092	0.00	0	1.67	82,682	0.00	0	0.33	15,142	0.00	0	2.00	97,824
NFA094	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	49,005	0.00	0	0.00	0	0.00	0	1.00	49,005
NUA036	0.00	0	0.00	0	0.00	0	1.00	43,680	0.00	0	1.00	43,680
NVA030	0.00	0	3.91	189,895	0.00	0	1.33	44,324	0.00	0	5.24	234,219
NVA103	0.00	0	0.00	0	0.00	0	0.25	7,252	0.00	0	0.25	7,252
NWA010	0.00	0	0.00	0	0.00	0	1.00	33,883	0.00	0	1.00	33,883
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	50,752	0.00	0	2.00	50,752
NWA050	0.00	0	0.00	0	0.00	0	0.84	34,030	0.00	0	0.84	34,030
NXA005	0.00	0	1.94	147,256	0.00	0	2.35	69,995	0.00	0	4.29	217,251
NXA008	0.00	0	0.00	0	0.00	0	1.00	43,014	0.00	0	1.00	43,014
NXA014	0.00	0	0.00	0	0.00	0	2.14	56,152	0.00	0	2.14	56,152
10:	0.76	61,899	17.97	1,072,549	0.00	0	21.67	726,154	0.00	0	40.41	1,860,602
M030:	0.76	61,899	17.97	1,072,549	0.00	0	21.67	726,154	0.00	0	40.41	1,860,602

SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	101,546	0.00	0	4.00	124,405	0.00	0	5.25	225,950
QIA102	0.00	0	6.75	307,342	0.00	0	0.00	0	0.00	0	6.75	307,342
QIA301	0.00	0	0.50	26,759	0.00	0	8.00	228,800	0.00	0	8.50	255,559
QIA302	0.00	0	0.50	26,000	0.00	0	2.00	68,765	0.00	0	2.50	94,765
QIA303	0.00	0	0.50	26,759	0.00	0	10.00	417,444	0.00	0	10.50	444,203
QIA305	0.00	0	0.00	0	0.00	0	1.00	31,429	0.00	0	1.00	31,429
QIA308	0.00	0	0.00	0	0.00	0	1.00	47,320	0.00	0	1.00	47,320
QIA309	0.00	0	2.00	95,680	0.00	0	0.00	0	0.00	0	2.00	95,680
QIA313	0.00	0	0.50	26,000	0.00	0	3.00	98,842	0.00	0	3.50	124,842
QLA018	0.00	0	5.00	280,592	0.00	0	10.00	196,252	0.00	0	15.00	476,844
QLA019	0.00	0	0.00	0	0.00	0	1.00	26,957	0.00	0	1.00	26,957
QLA025	0.00	0	0.00	0	0.00	0	1.00	36,005	0.00	0	1.00	36,005
10:	0.00	0	17.00	890,678	0.00	0	41.00	1,276,218	0.00	0	58.00	2,166,895
M041:	0.00	0	17.00	890,678	0.00	0	41.00	1,276,218	0.00	0	58.00	2,166,895

SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	1.13	110,569	0.00	0	4.00	121,472	0.00	0	5.13	232,041
YBA320	0.00	0	1.00	50,003	0.00	0	1.00	28,018	0.00	0	2.00	78,021
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	83,886	0.00	0	1.00	27,061	0.00	0	3.00	110,947
YBA340	0.00	0	3.00	154,856	0.00	0	1.00	28,642	0.00	0	4.00	183,498
YBA345	0.00	0	2.00	88,795	0.00	0	0.00	0	0.00	0	2.00	88,795
YBA350	0.00	0	0.50	53,555	0.00	0	0.00	0	0.00	0	0.50	53,555
YBA355	0.00	0	1.41	62,939	0.00	0	2.00	64,085	0.00	0	3.41	127,024
YBA360	0.00	0	2.00	77,293	0.00	0	0.00	0	0.00	0	2.00	77,293
YBA370	0.00	0	2.09	77,003	0.00	0	0.00	0	0.00	0	2.09	77,003
YBA390	0.00	0	2.00	79,414	0.00	0	0.00	0	0.00	0	2.00	79,414
YCA040	0.00	0	1.50	71,521	0.00	0	0.00	0	0.00	0	1.50	71,521
YCA050	0.00	0	1.00	42,848	0.00	0	0.00	0	0.00	0	1.00	42,848
YCA060	0.00	0	0.50	18,502	0.00	0	0.00	0	0.00	0	0.50	18,502
YDA010	0.00	0	0.00	46,230	0.00	0	0.00	0	0.00	0	0.00	46,230
YDA040	0.00	0	1.50	71,521	0.00	0	0.00	0	0.00	0	1.50	71,521
YDA050	0.00	0	1.00	36,733	0.00	0	0.00	0	0.00	0	1.00	36,733
YDA060	0.00	0	0.50	18,502	0.00	0	0.00	0	0.00	0	0.50	18,502
10:	0.00	0	24.13	1,183,960	0.00	0	9.00	269,277	0.00	0	33.13	1,453,237
M053:	0.00	0	24.13	1,183,960	0.00	0	9.00	269,277	0.00	0	33.13	1,453,237
X1:	0.76	61,899	59.09	3,147,187	0.00	0	71.67	2,271,649	0.00	0	131.54	5,480,734

SBOE Auxiliary Enterprises
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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	288,317	0.00	0	6.79	226,180	0.00	0	12.89	514,497
973ADM	0.00	0	1.13	110,565	0.00	0	4.00	121,472	0.00	0	5.13	232,037
974GEN	0.00	0	15.09	651,042	0.00	0	3.00	83,720	0.00	0	18.09	734,762
974VSF	0.00	0	1.91	116,494	0.00	0	2.00	64,085	0.00	0	3.91	180,579
975WGF	0.00	0	1.00	42,848	0.00	0	0.00	0	0.00	0	1.00	42,848
975WTN	0.00	0	0.50	18,502	0.00	0	0.00	0	0.00	0	0.50	18,502
975WTR	0.00	0	1.50	71,521	0.00	0	0.00	0	0.00	0	1.50	71,521
976MFB	0.00	0	0.00	46,230	0.00	0	0.00	0	0.00	0	0.00	46,230
976MGF	0.00	0	1.00	36,733	0.00	0	0.00	0	0.00	0	1.00	36,733
976MTN	0.00	0	0.50	18,502	0.00	0	0.00	0	0.00	0	0.50	18,502
976MTR	0.00	0	1.50	71,521	0.00	0	0.00	0	0.00	0	1.50	71,521
977	0.00	0	12.00	610,086	0.00	0	29.00	1,017,004	0.00	0	41.00	1,627,090
981	0.76	61,899	3.60	334,712	0.00	0	3.00	125,299	0.00	0	7.35	521,910
982	0.00	0	5.00	280,592	0.00	0	12.00	259,214	0.00	0	17.00	539,806
984	0.00	0	1.67	82,682	0.00	0	0.98	35,273	0.00	0	2.65	117,955
986	0.00	0	3.91	189,895	0.00	0	1.58	51,576	0.00	0	5.49	241,471
987	0.00	0	0.75	29,687	0.00	0	3.84	118,665	0.00	0	4.59	148,352
988	0.00	0	1.94	147,256	0.00	0	5.49	169,161	0.00	0	7.43	316,417
X1	0.76	61,899	59.09	3,147,182	0.00	0	71.67	2,271,649	0.00	0	131.52	5,480,730
Total	0.76	61,899	59.09	3,147,182	0.00	0	71.67	2,271,649	0.00	0	131.52	5,480,730

UNIVERSITY OF IDAHO

ASUI - GRADUATE STUDENT ASSOCIATION

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

ASUI - GRADUATE STUDENT ASSOCIATION
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014

	ADMINISTRATIVE	TRAVEL GRANTS	TOTAL
ESTIMATED INCOME: X14011			
GPSA ADMINISTRATIVE	\$114,000	\$0	\$114,000
TOTAL ESTIMATED INCOME	\$114,000	\$0	\$114,000
ESTIMATED EXPENDITURES:			
GPSA ADMINISTRATIVE	\$78,219	\$0	\$78,219
GPSA TRAVEL GRANTS	0	35,781	35,781
TOTAL ESTIMATED EXPENDITURES	\$78,219	\$35,781	\$114,000
NET EARNINGS/(LOSS)	\$35,781	(\$35,781)	\$0

ASUI - GRADUATE STUDENT ASSOCIATION
ESTIMATED INCOME AND EXPENSES
JULY 1, 2013 THROUGH JUNE 30, 2014

		GPSA NVA072	GPSA TRAVEL GRANTS NVA073	TOTAL
<u>ESTIMATED INCOME X14011</u>				
FULL - TIME STUDENT FEE:				
R3101E	FALL & SPRING \$95.00 *1,200	\$114,000	\$0	\$114,000
	TOTAL ESTIMATED INCOME	\$114,000	\$0	\$114,000
<u>ESTIMATED EXPENDITURES</u>				
E4135	IRREGULAR HELP-STUDENT	19,000	0	19,000
E4205	FRINGE BENEFITS	500	0	500
E5025	PRINTING & BINDING	400	781	1,181
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
F9222	TRANSFERS OUT-OPERATIONS	4,400	0	4,400
	ALLOCATION TO STUDENT MEDIA (\$14.11 *1,200)	16,932		16,932
	ALLOCATION TO ASUI SERVICES (\$15.51*1,200)	18,612		18,612
F9223	G & A FEES	7,600	0	7,600
	TOTAL ESTIMATED EXPENDITURES	\$78,219	\$35,781	\$114,000
	NET EARNINGS/(LOSS)	\$35,781	(\$35,781)	\$0

UNIVERSITY OF IDAHO

ASUI - STUDENT MEDIA

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

ASUI - STUDENT MEDIA
ESTIMATED INCOME AND EXPENSE SUMMARY
JULY 1, 2013 THROUGH JUNE 30, 2014

	STUDENT MEDIA
ESTIMATED INCOME - X14009	
STUDENT MEDIA	\$327,758
BLOT MAGAZINE	3,000
ADVERTISING	125,000
KUOI-FM	500
TOTAL ESTIMATED INCOME	\$456,258
 ESTIMATED EXPENDITURES	
ARGONAUT	\$4,790
STUDENT MEDIA	317,918
BLOT	14,119
ADVERTISING	110,531
KUOI-FM	8,100
PHOTO	800
TOTAL ESTIMATED EXPENDITURES	\$456,258
NET EARNINGS/(LOSS)	\$0

ASUI - STUDENT MEDIA
ESTIMATED INCOME
JULY 1, 2013 THROUGH JUNE 30, 2014

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*15,550)	\$303,225	\$0	\$0	\$0	\$303,225
	FALL & SPRING (\$14.11*1,030)	14,533	0	0	0	14,533
	(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	0	0	0	0	0
T9122	TRANSFERS IN (CLASS)	10,000	0	0	0	10,000
	TOTAL ESTIMATED INCOME	\$327,758	\$3,000	\$125,000	\$500	\$456,258

**ASUI - STUDENT MEDIA
BUDGETED ALLOCATIONS
JULY 1, 2013 THROUGH JUNE 30, 2014**

	ARGONAUT NTA090	STUDENT MEDIA NTA092	BLOT NTA093	ADVERTISING NTA094	KUOI-FM NTA095	PHOTO NTA096	TOTAL
ESTIMATED EXPENDITURES - X14009							
E4105	SALARIES	\$0	\$97,823	\$0	\$20,131	\$0	\$117,954
E4135	IRREGULAR HELP-STUDENT	0	109,000	0	30,000	0	139,000
E4215	FRINGE BENEFITS	0	40,000	0	500	0	40,500
E5020	POSTAGE	800	50	0	1,500	50	2,400
E5025	PRINTING	0	0	13,000	55,000	0	68,000
E5030	TELEPHONE-LOCAL SERVICE	1,440	1,032	294	1,500	1,400	5,666
E5031	TELEPHONE-LONG DISTANCE	50	100	0	50	50	250
E5055	MEMBERSHIP DUES - IN STATE	0	200	125	0	0	325
E5059	DUES/MEMBERSHIP- OUT OF STATE	0	200	0	0	1,000	1,200
E5060	SUBSCRIPTIONS	2,000	0	0	0	800	2,800
E5070	CONFERENCE/REGISTRATION	0	900	0	0	0	900
E5199	PROFESSIONAL SERVICES	400	0	0	0	1,500	1,900
E5230	R&M SERVICES VEHICLE	0	0	0	650	0	650
E5250	R&M SVCS-OTHER	0	0	0	500	500	1,300
E5360	TRAVEL	0	6,000	0	0	0	6,000
E5410	OFFICE SUPPLIES	0	1,000	0	200	300	1,500
E5420	NON-CAPITAL OFFICE EQUIP	0	0	0	0	500	500
E5450	ADMINISTRATIVE SUPPLIES	0	1,000	0	0	0	1,200
E5465	GASOLINE & OIL	0	0	0	500	0	500
E5520	RESALE MERCHANDISE	0	0	0	0	500	500
E5560	DATA PROCESSING	0	400	0	0	1,500	1,900
E5650	REPAIR & MAINT. SUPPL	0	3,000	0	0	0	3,300
E5670	FOOD	100	100	0	0	0	200
E5799	INSURANCE	0	3,000	0	0	0	3,000
E5870	UTILITIES - WATER	0	600	0	0	0	600
E5991	ADVERTISING	0	0	500	0	0	500
E5992	PROMOTION & PUBLICITY	0	0	200	0	0	200
E5993	CREDIT CARD DISCOUNT	0	1,500	0	0	0	1,500
E6410	CAPITAL OUTLAY	0	6,013	0	0	0	6,013
F9223	TRNSF OUT-ADMIN FEE	0	46,000	0	0	0	46,000
	TOTAL ESTIMATED EXPENDITURES	\$4,790	\$317,918	\$14,119	\$110,531	\$8,100	\$456,258
	NET ESTIMATED EARNINGS/(LOSS)	(\$54,700)	\$83,711	(\$17,319)	\$21,258	(\$23,000)	\$0

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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.	Advisor, Student Med		NFE1	E1	100	1.00	50,482	100.00	NTA092	50,482
6281	Vacant	IT Systems Coord		K	C1	100	0.33	45,885	33.00	NTA092	15,142
									34.00	NWA050	
									33.00	NVA030	
6285	Wilson, Marlene A.	Business Ops Mgr		NFE1	E1	100	0.67	48,298	66.67	NTA092	32,200
									33.33	NVA030	
Total - NTA092			3 positions				2.00	144,664			97,824

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>
6282	Vacant	Tech, Financial		G	C1	100	0.65	30,971	65.00 NTA094 35.00 NXA005	20,131
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, 2013 THROUGH JUNE 30, 2014

ASSOCIATED STUDENTS-UNIVERSITY OF IDAHO
ESTIMATED INCOME AND EXPENDITURES SUMMARY
JULY 1, 2013 THROUGH JUNE 30, 2014

	VANDAL ENTERTAINMENT	ASUI GENERAL	TOTAL
ESTIMATED INCOME: X14010			
CAMPUS REC BOARD	\$0	\$1,500	\$1,500
ASUI ADMINISTRATION	0	23,000	23,000
INTERNATIONAL FRIENDSHIP ASSOC	0	2,700	2,700
ALTERNATIVE SERVICE BREAK	0	80,000	80,000
ASUI ACTIVITY FEE	0	1,063,677	1,063,677
TOTAL ESTIMATED INCOME	\$0	\$1,170,877	\$1,170,877
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	9,844	9,844
ACADEMICS BOARD	0	19,200	19,200
ASUI ELECTIONS	0	2,444	2,444
CAMPUS RECREATION BOARD	0	5,500	5,500
ASUI ACTIVITIES BOARD	0	67,638	67,638
COMMONS & UNION BOARD	0	1,000	1,000
ASUI COMMUNICATIONS BOARD	0	20,100	20,100
ASUI SENATE	0	13,700	13,700
ASUI GENERAL ADMINISTRATION	0	569,759	569,759
INTERNATIONAL FRIENDSHIP ASSOCIATION	0	16,066	16,066
ALTERNATIVE SERVICE BREAK	0	216,800	216,800
ASUI CENTER FOR VOLUNTEERISM	0	28,638	28,638
TOTAL ESTIMATED EXPENDITURES	\$200,188	\$970,689	\$1,170,877
NET EARNINGS/(LOSS)	(\$200,188)	\$200,188	\$0

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ENTERTAINMENT
JULY 1, 2013 THROUGH JUNE 30, 2014

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ESTIMATED REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATED EXPENDITURES

E4135	IH-STUDENT	\$6,000	\$0	\$1,500	\$0	\$0	\$0	\$7,500
E4205	FRINGE BENEFITS	100	0	75	0	0	0	175
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	0	0	0	0	0	0	0
E5670	FOOD	0	1,000	0	1,000	0	750	2,750
E5939	RENTALS & LEASES	0	5,000	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 ESTIMATED EXPENDITURES		\$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 INCOME - ADMINISTRATION
JULY 1, 2013 THROUGH JUNE 30, 2014

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 (\$64.66*15,550)	\$0	\$0	\$0	\$0	\$1,005,463	\$1,005,463
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Note: FT UG: 17,210 less 1,030 Grad less 630 Law

PART -TIME STUDENT FEE ON CAMPUS:

R3131E	FALL & SPRING \$ 2.60 * 13,330	0	0	0	0	34,658	34,658
R3133E	SUMMER \$ 2.60 * 9,060	0	0	0	0	23,556	23,556
R3621T	ADMISSIONS	0	12,000	2,700	0	0	14,700
R3660E	PROGRAM SALES	1,500	0		80,000	0	81,500
R3908E	PRIOR YEAR CARRY FORWARD	0	11,000	0	0	0	11,000
	TOTAL ESTIMATED INCOME	\$1,500	\$23,000	\$2,700	\$80,000	\$1,063,677	\$1,170,877

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
ESTIMATED EXPENSES - ADMINISTRATION
JULY 1, 2013 THROUGH JUNE 30, 2014

	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	294	0	0	0	0
E5031 TELEPHONE-LONG DISTANCE	700	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	15,000
E5070 CONFERENCE/REGISTRATION	1,000	0	0	0	0	0	0
E5199 PROFESSIONAL SERVICES	0	0	1,000	900	0	0	3,000
E5250 R & M SERVICE - OTHER	0	0	0	0	0	0	0
E5310 COMPUTER HARDWARE/SOFTWARE	0	0	0	0	0	0	100
E5360 TRAVEL	7,000	0	0	0	0	0	0
E5410 OFFICE SUPPLIES	200	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	0	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	8,700	0	0	0	0	0
E5983 ATHLETICS	0	2,000	0	1,500	0	0	0
E5990 SUSTAINABILITY	0	1,000	0	0	0	0	0
E5991 POLICY	0	1,500	750	0	0	0	0
E5992 SAFETY & VIOLENCE PREVENTION	0	1,500	0	1,000	0	500	0
E5999 DIVERSITY	0	1,500	0	0	65,638	0	0
F9223 TRNSF OUT-ADMIN FEE	0	0	0	0	0	0	0
TOTAL ESTIMATED EXPENDITURES	\$9,844	\$19,200	\$2,444	\$5,500	\$67,638	\$1,000	\$20,100
NET EARNINGS/(LOSS)	(\$9,844)	(\$19,200)	(\$2,444)	(\$4,000)	(\$67,638)	(\$1,000)	(\$20,100)

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
ESTIMATED EXPENSES - ADMINISTRATION
JULY 1, 2013 THROUGH JUNE 30, 2014

	SENATE NVA010	GENERAL ADMIN NVA030	JUSTICE NVA050	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	\$226,934	\$0	\$7,374	\$0	\$0	\$0	\$234,308
E4135 IRREGULAR HELP-STUDENT	0	93,025	0	0	0	0	0	93,025
E4205 FRINGE BENEFITS	0	95,000	0	3,823	0	0	0	98,823
E5020 POSTAGE	0	100	0	0	150	0	0	250
E5025 PRINTING & BINDING	200	1,000	0	2,000	0	500	0	6,500
E5030 TELEPHONE-LOCAL SERVICE	0	3,200	0	294	0	588	0	4,670
E5031 TELEPHONE-LONG DISTANCE	0	150	0	25	0	100	0	975
E5035 PHOTOGRAPHIC SERVICE	0	0	0	0	150	0	0	150
E5059 DUES / MEMBERSHIPS	0	200	0	0	0	0	0	350
E5060 SUBSCRIPTIONS	0	500	0	0	0	0	0	15,500
E5070 CONFERENCE/REGISTRATION	0	1,000	0	0	0	1,200	0	3,200
E5199 PROFESSIONAL SERVICES	500	11,300	0	1,000	80,000	0	0	97,700
E5250 REPAIR & MAINTENANCE SERV-OTHER	0	1,500	0	0	0	300	0	1,800
E5310 COMPUTER HARDWARE/SOFTWARE	0	0	0	0	0	0	0	100
E5360 TRAVEL	0	10,000	0	0	132,000	0	0	149,000
E5410 OFFICE SUPPLIES	0	2,500	0	800	0	200	0	3,700
E5420 NON-CAPITAL OFFICE EQUIPMENT	0	0	0	0	0	2,000	0	2,000
E5450 ADMINISTRATIVE SUPPLIES	0	1,000	0	0	1,500	750	0	4,750
E5650 R&M SUP-OTHER	0	1,000	0	0	0	0	0	1,000
E5670 FOOD	2,000	2,000	0	0	0	2,000	0	7,700
E5740 RECREATION & ATHLETIC SUPPLIES	0	0	0	0	1,500	3,500	0	6,500
E5799 OTHER INSURANCE	0	2,000	0	0	0	0	0	2,000
E5939 OTHER RENTALS & LEASES	0	0	0	0	0	500	0	3,500
E5870 WATER	0	350	0	0	0	0	0	9,050
E5983 AWARDS & RECOGNITION	0	0	0	0	0	0	0	3,500
E5990 NON STATE EMPL EXPENSE	0	0	0	0	0	2,500	0	3,500
E5991 ADVERTISING	0	0	0	750	1,000	2,000	0	6,000
E5992 PROMOTION	11,000	0	0	0	500	1,500	0	16,000
E5999 OTHER MISCELLANEOUS	0	0	0	0	0	11,000	0	78,138
F9223 G & A FEES - 10%	0	117,000	0	0	0	0	0	117,000
	\$13,700	\$569,759	\$0	\$16,066	\$216,800	\$28,638	\$0	\$970,689
TOTAL ESTIMATED EXPENDITURES	(\$13,700)	(\$546,759)	\$0	(\$13,366)	(\$136,800)	(\$28,638)	\$1,063,677	\$200,188

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
 Run Time: 03:08 35 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6281	Vacant	IT Systems Coord		K	C1	100	0.33	45,885	33.00	NVA030	15,142
									34.00	NWA050	
									33.00	NTA092	
6283	Dahlinger, Katie M.	Coord, Student Engmt		NFE1	E1	100	1.00	42,494	100.00	NVA030	42,494
6284	Carl, Denise M.	Coord, Student Engmt		NFE1	E1	100	0.25	39,582	25.00	NVA030	9,896
									75.00	NWA011	
6285	Wilson, Marlene A.	Business Ops Mgr		NFE1	E1	100	0.33	48,298	33.33	NVA030	16,098
									66.67	NTA092	
6286	Mottern, Meladi K.	Administrative Asst		G	C1	100	1.00	29,182	100.00	NVA030	29,182
6315	Quinn, Colleen S.	Dir, Student Engagem		NFE2	E1	100	1.00	58,011	100.00	NVA030	58,011
6325	Huffman, Debbie G.	Dir, Admn & Fiscal O		NFE3	E1	100	0.33	67,246	33.00	NVA030	22,191
									34.00	NXA005	
									33.00	NRA001	
6326	Vacant	ASUI Volunteer Ctr C		NFE1	E1	100	1.00	41,205	100.00	NVA030	41,205
Total - NVA030			8 positions				5.24	371,904			234,219

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>		
5190	Kauffman, Denise G.	Program Advisor		G	C1	88	0.24	25,899	28.00	NVA103	7,252	
									72.00	VVY009		
Total - NVA103							1 positions	0.24	25,899			7,252

UNIVERSITY OF IDAHO

CAMPUS DINING

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

**CAMPUS DINING MEAL PLANS
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014**

DINING CONTRACT QKA015

ESTIMATED INCOME - X14083

R3601T Meal Plan - A (Traditional)	\$8,356
R3608T Targhee Meal Plan - Tax	40,482
R3610E Conference Commissions	242,839
R3610T LLC Freshman	3,269
R3615T Concession Sales - Tax	144,505
R3619E Food Sales - Catering	850,000
R3619T Food Sales - Catering	250,000
R3620E Other Food Income	9,964
R3620T Other Food Income - Tax (Retail Sales & Faculty Staff meals)	1,630,946
R36B7T Vandal Premier - Carte Blance + 75 flex	624,359
R36A2E 19 Meals/\$100 Flex (RA/Athletics/Pro Staff)	386,202
R36B8T Vandal Pride Block 140/300 flex	1,270,772
R36A3T Vandal Prestige (14 meals/250 flex)	2,645,483
R36A7T 140 Block \$280 Flex	154,341
R36C1T Idaho Freedom Voluntary 250 flex	61,521
R36C2T McConnell	81,556
R36B9T Idaho Choice - Voluntary Block 50/250 Flex	71,850
TOTAL ESTIMATED INCOME	\$8,476,445

ESTIMATED EXPENDITURES

E5199 Other Professional Service	\$8,473,650
E8505 Bad Debt Expense	2,795
TOTAL ESTIMATED EXPENDITURES	\$8,476,445
E9999 NET REVENUE/(LOSS) TO QKA900	\$0

UNIVERSITY OF IDAHO

CAMPUS/STUDENT RECREATION

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

CAMPUS RECREATION
ESTIMATED INCOME AND EXPENDITURES SUMMARY
JULY 1, 2013 THROUGH JUNE 30, 2014

	PROGRAMS	SERVICES	GEN ED	TOTAL
ESTIMATED INCOME: X14015				
CAMPUS RECREATION ADMINISTRATION	\$470,727	\$1,047,009	\$0	\$1,517,736
CLIMBING	0	40,000	0	40,000
SPORTS CLUBS	115,065	0	0	115,065
INTRAMURAL	10,700	0	0	10,700
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	76,123	0	0	76,123
RECREATION SERVICES	18,300	0	0	18,300
GENERAL EDUCATION ALLOCATION	0	0	32,740	32,740
TOTAL ESTIMATED INCOME	\$842,915	\$1,106,009	\$32,740	\$1,981,664
ESTIMATED EXPENDITURES:				
CAMPUS RECREATION ADMINISTRATION	\$393,488	\$0	\$0	\$393,488
BUILDING SERVICES	0	204,736	0	204,736
SRC PROGRAMS	29,190	0	0	29,190
CLIMBING	0	37,269	0	37,269
SPORTS CLUBS	117,152	0	0	117,152
INTRAMURAL	162,743	0	0	162,743
SRC OPERATIONS	0	262,666	0	262,666
SRC SERVICES	0	350,405	0	350,405
WELLNESS PROGRAM	146,736	0	0	146,736
OUTDOOR PROGRAM	139,474	0	0	139,474
OUTDOOR RENTALS	93,565	0	0	93,565
RECREATION SERVICES	11,500	0	0	11,500
GENERAL EDUCATION - SERVICES	0	0	32,740	32,740
TOTAL ESTIMATED EXPENDITURES	\$1,093,848	\$855,076	\$32,740	\$1,981,664
NET EARNINGS/(LOSS)	(\$250,933)	\$250,933	\$0	\$0

STUDENT RECREATION CENTER SERVICES

ESTIMATED INCOME

JULY 1, 2013 THROUGH JUNE 30, 2014

	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 \$45.30 *17,200				
	\$779,160	\$0	\$0	\$0	\$779,160
PART -TIME STUDENT FEE ON CAMPUS:					
R3131E	FALL & SPRING \$ 2.90 * 12,149				
	35,232	0	0	0	35,232
R3133E	SUMMER \$ 2.90 * 8,316				
	24,117	0	0	0	24,117
R3220E	LAB & COURSE FEES	0	3,600	0	3,600
R3522T	EQUIPMENT RENTAL	0	3,400	0	3,400
R3523T	FACILITY RENTAL - MULTIPURPOSE USE	4,000	0	0	4,000
R3571E	CONFERENCE/PROGRAMS-NON CREDIT	0	11,000	0	11,000
R3582E	LOCKER FEE	0	0	16,500	16,500
R3599E	OTHER SERVICES	1,500	0	1,500	3,000
R3621T	ADMISSIONS	5,000	0	0	5,000
R3650E	OTHER TICKET SALES	1,000	0	0	1,000
R3650T	OTHER TICKET SALES - TAXABLE	20,000	22,000	0	43,000
R365AT	FACULTY/STAFF MEMBERSHIPS	58,000	0	0	58,000
R365BT	FACULTY/STAFF SPOUSE MEMBERSHIPS	7,500	0	0	7,500
R365CT	STUDENT/ SPOUSE MEMBERSHIP	8,000	0	0	8,000
R365DT	ALUMNI/AFFILIATE/OTHER MEMBERSHIPS	45,000	0	0	45,000
R365ET	DAY PASSES	50,000	0	0	50,000
R3660T	PROGRAM SALES	8,500	0	0	8,500
	TOTAL ESTIMATED INCOME	\$1,047,009	\$40,000	\$0	\$19,000
		\$1,106,009			

STUDENT RECREATION CENTER SERVICES

ESTIMATED EXPENDITURES

JULY 1, 2013 THROUGH JUNE 30, 2014

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	\$99,487	\$36,816	\$136,303
E4135 IRREGULAR HELP-STUDENT	0	26,000	10,000	181,000	217,000
E4205 FRINGE BENEFITS	0	1,300	53,235	30,000	84,535
E5020 POSTAGE & MAILING	0	25	100	0	125
E5025 PRINTING & BINDING	0	100	0	0	100
E5030 TELEPHONE-LOCAL SERVICE	2,430	294	294	0	3,018
E5031 TELEPHONE-LONG DISTANCE	75	25	20	0	120
E5059 DUES MEMBERSHIP OUT OF STATE	0	300	0	0	300
E5060 SUBSCRIPTIONS	0	525	0	0	525
E5210 R & M SERVICES	5,000	150	10,000	500	15,650
E5220 R & M SERVICES - EQUIPMENT	0	0	500	0	500
E5410 OFFICE SUPPLIES	0	0	0	750	750
E5420 NON-CAPITAL OFFICE EQUIPMENT	1,000	0	0	0	1,000
E5520 MERCHANDISE FOR RESALE	0	0	0	2,000	2,000
E5614 R & M SUPPLIES - BLDG MATERIALS	0	0	10,000	0	10,000
E5650 R & M SUPPLIES	1,000	0	1,000	0	2,000
E5670 FOOD	0	0	0	500	500
E5690 LAUNDRY & LINEN	0	0	0	2,200	2,200
E5695 JANITORIAL SUPPLIES	0	0	17,000	0	17,000
E5710 MINOR TOOLS	0	0	2,000	0	2,000
E5715 EMPLOYEE UNIFORMS/CLOTHING	0	550	500	1,000	2,050
E5740 REC & ATHLETIC SUPPLIES	0	4,000	600	5,000	9,600
E5751 SAFETY SUPPLIES	0	0	0	1,000	1,000
E5855 UTILITIES - ELECTRICITY	60,000	0	0	0	60,000
E5860 UTILITIES - GAS	200	0	0	0	200

STUDENT RECREATION CENTER SERVICES

ESTIMATED EXPENDITURES

JULY 1, 2013 THROUGH JUNE 30, 2014

	SRC-SERVICES NKA001	SRC CLIMBING NKA002	SRC BLDG SERV NKA003	SRC OPER. NKA005	TOTAL SRC SERVICES
ESTIMATED EXPENDITURES X14015					
E5865 UTILITIES-GARBAGE SERVICE	6,000	0	0	0	6,000
E5870 UTILITIES-WATER	12,000	0	0	0	12,000
E5880 SEWER SERVICE	20,000	0	0	0	20,000
E5887 UTILITIES - OTHER FUEL	50,000	0	0	0	50,000
E5993 CREDIT CARD DISCOUNT	2,500	0	0	0	2,500
E6810 CAPITAL OUTLAY	85,500	0	0	0	85,500
F9223 TRANSFER OUT - G&A (10%)	104,700	4,000	0	1,900	110,600
TOTAL ESTIMATED EXPENDITURES	\$350,405	\$37,269	\$204,736	\$262,666	\$855,076
NET EARNINGS/(LOSS)	\$696,604	\$2,731	(\$204,736)	(\$243,666)	\$250,933

CAMPUS RECREATION PROGRAMS

ESTIMATED INCOME

JULY 1, 2013 THROUGH JUNE 30, 2014

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 * 17,200	\$0	\$0	\$0	\$0	\$236,500	236,500
R3101E	FALL & SPRING	\$ 5.50 * 17,200	0	0	0	94,600	0	94,600
	FALL & SPRING	\$ 8.07 * 17,200					138,804	138,804

PART -TIME STUDENT FEE ON CAMPUS:

R3131E	FALL & SPRING	\$ 2.20 * 12,149	0	0	0	0	26,728	26,728
R3133E	SUMMER	\$ 2.20 * 8,316	0	0	0	0	18,295	18,295
R3131E	FALL & SPRING	\$ 1.00 * 12,149	0	0	0	12,149	0	12,149
R3133E	SUMMER	\$ 1.00 * 8,316	0	0	0	8,316	0	8,316
R3401E	FINES		0	0	6,000	0	0	6,000
R3523E	FACILITY RENTAL - MULTIPURPOSE USE		0	0	0	0	6,000	6,000
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	3,500	0	0	3,500
R3650T	OTHER TICKET SALES		0	16,000	0	0	0	16,000
R3680E	OTHER SALES		0	0	1,200	0	0	1,200
T9122	TRANSFERS IN		0	0	0	0	44,400	44,400

TOTAL ESTIMATED INCOME

	\$0	\$140,000	\$10,700	\$115,065	\$470,727	\$736,492
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OUTDOOR PROGRAMS
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014

	OUTDOOR PROGRAMS NUA035	OUTDOOR RENTALS NUA036	RECREATION SERVICES NUA037	TOTAL OUTDOOR PROGRAMS
ESTIMATED INCOME - X14015				
R3522T EQUIPMENT RENTAL	\$0	\$75,123	\$0	\$75,123
R3533T 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	\$76,123	\$18,300	\$106,423

ESTIMATED EXPENDITURES

E4105 SALARIES	\$49,004	\$43,680	\$0	\$92,684
E4110 IH-NON STUDENT	8,000	0	0	8,000
E4135 IH-STUDENT	8,000	19,000	0	27,000
E4205 FRINGE BENEFITS	24,956	17,000	0	41,956
E5025 PRINTING	0	500	0	500
E5030 TELEPHONE-LOCAL SERV.	294	810	0	1,104
E5031 TELEPHONE-LONG DIST.	50	100	0	150
E5045 PHOTOCOPYING SERVICES	0	100	0	100
E5055 DUES/MEMBERSHIPS-IN STATE	1,400	0	0	1,400
E5060 SUBSCRIPTIONS	120	0	0	120
E5070 CONFERENCE/REG.	800	400	0	1,200
E5199 PROFESSIONAL SERVICES	2,500	0	0	2,500
E5210 R&M WORKORDER	300	500	0	800
E5360 TRAVEL	4,200	2,200	0	6,400
E5410 OFFICE SUPPLIES	250	125	0	375

OUTDOOR PROGRAMS
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014

	OUTDOOR PROGRAMS NUA035	OUTDOOR RENTALS NUA036	RECREATION SERVICES NUA037	TOTAL OUTDOOR PROGRAMS
E5420 NON-CAPITAL OFFICE EQUIP	0	250	0	250
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	700	1,400	0	2,100
E5998 TICKETS	0	0	6,000	6,000
E6410 CAPITAL OUTLAY	25,000	0	0	25,000
F9223 TRANSFERS OUT (G&A)	10,600	0	0	10,600
TOTAL ESTIMATED EXPENDITURES	\$139,474	\$93,565	\$11,500	\$244,539
NET EARNINGS/(LOSS)	\$7,491	(\$13,491)	\$6,000	\$0

STUDENT RECREATION CENTER SERVICES

GENERAL EDUCATION ALLOCATION

JULY 1, 2013 THROUGH JUNE 30, 2014

STUDENT REC CENTER BASE NKX003

ESTIMATED EXPENDITURES

01-E4105	SALARIES	\$17,334
02-E4215	FRINGE BENEFITS	9,986
05-E5870	UTILITIES-WATER	5,000
05-E5887	UTILITIES-OTHER FUEL	420
TOTAL ESTIMATED EXPENDITURES		\$32,740

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class 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>	
6442	Stoor, Mellisa		Team Cleaning Lead		D	C1	100	1.00	26,520	100.00	NKA003	26,520
6443	Vacant		Team Cleaning Splst		C	C1	100	1.00	25,459	100.00	NKA003	25,459
6444	Merriam, Steven C.		Team Cleaning Lead		D	C1	100	0.29	24,502	29.12	NKA003	7,135
										70.88	NKX003	
6449	Polley, Ronald L.		Maintenance Craftspe		G	C1	100	1.00	40,019	100.00	NKA003	40,019
Total - NKA003				4 positions				3.29	116,501			99,134

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>	
6456	Mahoney, Brian T.	Mgr, Operations		NFE1	E1	100	1.00	37,627	100.00	NKA005	37,627
Total - NKA005			1 positions				1.00	37,627			37,627

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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.	Dir, Wellnss Prog/Fi		NFE1	E1	100	0.75	48,797	75.00	NKA007	36,598	
									25.00	NKA010		
Total - NKA007							1 positions	0.75	48,797			36,598

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>
6440	Fealy, Aaron J.	Dir Intrmrl Sprts/Mk		NFE2	E1	100	1.00	50,232	100.00	NKA008	50,232
Total - NKA008			1 positions				1.00	50,232			50,232

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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.	Assoc Dir,Campus Rec		NFE2	E1	100	0.25	56,430	25.00 NKA009 75.00 NKA010	14,108
Total - NKA009			1 positions				0.25	56,430		14,108

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
 Run Time: 03:08 35 PM

MQ30 - Student Affairs
10 - Auxiliary Enterprises
863 - Intramurals & Campus Recreation
NKA010 - Campus Recreation Administrati

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6266	Dougherty, Richard	Operations Sprvsr		I	C1	100	1.00	35,818	100.00	NKA010	35,818
6330	Tatham, Gregory A.	AsstVProv, Stdnt Aff		NFE5	E1	100	0.10	105,123	10.00	NKA010	10,512
									60.00	NXA005	
									30.00	NRA001	
6445	Gresch, Gordon W.	Assoc Dir, Campus Rec		NFE2	E1	100	0.75	56,430	75.00	NKA010	42,323
									25.00	NKA009	
6446	Vacant	Information Systems		H	C1	100	0.50	36,858	50.00	NKA010	18,429
									50.00	NWA050	
6447	Means, Cheryl	Administrative Asst		F	C1	100	1.00	29,120	100.00	NKA010	29,120
6452	Hamlett, Peggy L.	Dir, Wellnss Prog/Pi		NFE1	E1	100	0.25	48,797	25.00	NKA010	12,199
									75.00	NKA007	
6455	Strong, Kristin J.	Coord, Spcl Events/M		NFE1	E1	100	1.00	35,714	100.00	NKA010	35,714
Total - NKA010							7 positions	4.60	347,859		184,114

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class 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>	
6305	Beiser, Mike		Outdoor Recreation C		EX	E1	100	1.00	49,005	100.00	NUA035	49,005
Total - NUA035				1 positions				1.00	49,005			49,005

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>	
6310	Mims, Stephen S.	Asst Coord-Outdoor P		H	C1	100	1.00	43,680	100.00	NUA036	43,680
Total - NUA036			1 positions				1.00	43,680			43,680

UNIVERSITY OF IDAHO

COMMONS/UNION OPERATIONS

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

COMMONS/UNION OPERATIONS
ESTIMATED INCOME AND EXPENDITURES SUMMARY
JULY 1, 2013 THROUGH JUNE 30, 2014

	UNION	COMMONS	GEN ED	TOTAL
<u>ESTIMATED INCOME: X14020</u>				
STUDENT FEES	\$1,616,960	\$0	\$0	\$1,616,960
PROMOTIONS	5,000	0	0	5,000
RENTALS	20,118	113,251	0	133,369
SCHEDULING	20,000	36,500	0	56,500
SOUND PRODUCTION & LIGHTING	57,500	0	0	57,500
STUDENT AFFAIRS PROGRAMMING	1,100	0	0	1,100
CARRY OVER FUNDS	8,656	0	0	8,656
GENERAL EDUCATION ALLOCATION	0	0	508,665	508,665
TOTAL ESTIMATED INCOME	\$1,729,334	\$149,751	\$508,665	\$2,387,750
<u>ESTIMATED EXPENDITURES:</u>				
BUILDING SERVICES	\$211,919	\$222,754	\$0	\$434,673
COMPUTER SUPPORT	69,380	0	0	69,380
GENERAL	202,000	322,109	0	524,109
INFORMATION	43,269	46,018	0	89,287
LEADERSHIP & ARTS PROGRAMS	32,090	0	0	32,090
PROMOTIONS	34,994	0	0	34,994
PROMOTIONS	6,500	0	0	6,500
SCHEDULING	2,453	70,057	0	72,510
EVENTS & SECURITY	0	46,350	0	46,350
SOUND PRODUCTION & LIGHTING	114,320	0	0	114,320
STUDENT AFFAIRS PROGRAMMING	11,900	0	0	11,900
STUDENT ORGANIZATIONS	54,972	0	0	54,972
UTILITIES	210,000	178,000	0	388,000
GENERAL EDUCATION - UNION BASE	0	0	97,047	97,047
GENERAL EDUCATION - COMMONS	0	0	142,413	142,413
GENERAL EDUCATION - TLC OCCUPANCY	0	0	227,451	227,451
GENERAL EDUCATION - CAMPUS OPERATOR	0	0	41,753	41,753
TOTAL ESTIMATED EXPENDITURES	\$993,797	\$885,288	\$508,665	\$2,387,750
NET EARNINGS/(LOSS)	\$735,537	(\$735,537)	(\$0)	(\$0)

COMMONS/UNION OPERATIONS
ESTIMATED INCOME
JULY 1, 2013 THROUGH JUNE 30, 2014

<u>ESTIMATED INCOME: X14020</u>					<u>BUDGET #</u>	<u>UNION</u>	<u>COMMONS</u>	<u>TOTAL</u>
STUDENT FEES								
R3101E	FULL TIME	17,200	X	\$89.25	NWA005	\$1,535,100	\$0	\$1,535,100
R3131E	PART TIME - FALL & SPRIN	12,149	X	\$4.00	NWA005	48,596	0	48,596
R3133E	PART TIME-SUMMER SES:	8,316	X	\$4.00	NWA005	33,264	0	33,264
R3908E	CARRY OVER FUNDS					8,656	0	8,656
PROGRAMS								
R3680T	OTHER SALES - TAX				NWA060	1,100	0	1,100
PROMOTIONS								
R3591E	MISCELLANEOUS MEDIA SERVICES				NWA016	5,000	0	5,000
RENTALS								
R3523E	AGRICULTURE				NWA018/NXA018	7,560		7,560
R3524E	FACILITY RENTAL				NWA018/NXA018	6,258	79,079	85,337
R3526E	ATM				NWA018 / NXA018	2,800	6,300	9,100
R3529E	COPY CENTER				NXA018	0	14,148	14,148
R3530E	FACILITY RENTAL				NWA018/NXA018	0	0	0
R3531E	CREDIT UNION				NXA018	0	5,724	5,724
R3599E	OTHER SERVICES				NWA018	3,500	8,000	11,500
R3523E	RENTAL-MISCELLANEOUS				NWA008 / NXA008	4,500	3,000	7,500
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						\$1,729,334	\$149,751	\$1,879,085

COMMONS/UNION OPERATIONS
ESTIMATED EXPENDITURES - UNION
JULY 1, 2013 THROUGH JUNE 30, 2014

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	\$33,072	\$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	2,000	20,014	13,000	0
E5025 PRINTING & BINDING	0	0	0	0	500	800
E5030 TELEPHONE-LOCAL SERVICE	0	1,158	294	834	294	294
E5031 TELEPHONE-LONG DISTANCE	0	45	75	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	200	200	0	200
E5420 NON-CAPITAL OFFICE EQUIPMENT	0	1,000	0	7,500	0	0
E5450 ADMINISTRATIVE SUPPLIES	0	0	300	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, 2013 THROUGH JUNE 30, 2014**

	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	15,000
E5990 NON-STATE EMPLOYEE EXPENSES	0	0	0	0	0	1,000
E5991 ADVERTISING	0	0	0	0	1,000	1,000
E5992 PROMOTION	0	0	0	0	0	500
F9223 TRANSFER: G & A FEES	187,000	0	0	0	0	0
TOTAL ESTIMATED EXPENDITURES	\$202,000	\$2,453	\$43,269	\$114,320	\$54,972	\$34,994

**COMMONS/UNION OPERATIONS
ESTIMATED EXPENDITURES - UNION
JULY 1, 2013 THROUGH JUNE 30, 2014**

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	\$50,752	\$0	\$0	\$0	\$34,030	\$0	146,932
E4110	IRREGULAR HELP-NON STUDENT	55,000	0	0	0	0	0	55,000
E4135	IRREGULAR HELP-STUDENT	20,000	0	0	9,000	0	0	109,000
E4215	FRINGE BENEFITS	42,000	0	0	420	12,765	0	90,199
E5025	PRINTING & BINDING	0	0	0	500	0	0	1,800
E5030	TELEPHONE-LOCAL SERVICE	342	0	0	0	660	0	3,876
E5031	TELEPHONE-LONG DISTANCE	25	0	0	0	25	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	15,000	0	6,000	31,300
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	4,000	0	12,500
E5360	TRAVEL	0	0	0	0	0	0	800
E5410	OFFICE SUPPLIES	0	0	0	0	200	0	1,050
E5420	NON-CAPITAL OFFICE EQUIPMEN	2,000	0	0	0	15,000	0	25,500
E5450	ADMINISTRATIVE SUPPLIES	500	0	0	0	200	250	4,750
E5465	GASOLINE	750	0	0	0	0	0	1,050
E5650	REPAIR & MAINT. SUPPL	7,500	0	0	0	2,000	0	14,500
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, 2013 THROUGH JUNE 30, 2014**

	UNION BUILDING SERVICES NWA014	UNION UTILITIES NWA015	UNION PROMOTIONS NWA016	UNION LEADERSHIP & ARTS NWA030	UNION COMPUTER SUPPORT NWA050	STUDENT AFFAIRS PROGRAMMING NWA060	TOTAL
ESTIMATED EXPENDITURES: X14020							
E5710 MINOR TOOLS	500	0	0	0	500	0	1,000
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	10,000	0	0	0	0	10,000
E5870 UTILITIES-WATER	500	20,000	0	0	0	0	20,500
E5887 UTILITIES-OTHER FUEL	0	110,000	0	0	0	0	110,000
E5939 RENTALS & LEASES	0	0	0	0	0	250	18,750
E5990 NON-STATE EMPLOYEE EXPENSE	0	0	0	0	0	0	1,000
E5991 ADVERTISING	0	0	6,000	800	0	2,100	10,900
E5992 PROMOTION	0	0	0	0	0	500	1,000
F9223 TRANSFER: G & A FEES	0	0	0	0	0	0	187,000
TOTAL ESTIMATED EXPENDITURES	\$211,919	\$210,000	\$6,500	\$32,090	\$69,380	\$11,900	\$993,797

COMMONS/UNION OPERATIONS
ESTIMATED EXPENDITURES - COMMONS
JULY 1, 2013 THROUGH JUNE 30, 2014

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	\$217,251	\$0	\$43,014	\$0	\$55,341	\$0	\$315,606
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	67,000	1,700	18,973	2,000	48,000	0	137,673
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	2,070	768	588	0	7,734
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	400	0	300	0	1,800
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, 2013 THROUGH JUNE 30, 2014

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	70,000	70,000	
E5865	UTILITIES-GARBAGE	0	0	0	0	8,000	8,000	
E5870	UTILITIES-WATER	500	0	0	0	900	16,400	
E5880	UTILITIES-SEWER	0	0	0	0	25,000	25,000	
E5887	UTILITIES-OTHER FUEL	0	0	0	0	60,000	60,000	
E5940	OTHER RENTALS & OPERATING LEASES	500	0	0	0	0	500	
E5992	PROMOTION	750	0	0	0	0	750	
TOTAL ESTIMATED EXPENDITURES		\$322,109	\$46,350	\$70,057	\$46,018	\$222,754	\$178,000	\$885,288
NET EARINGS/(LOSS) FOR X14020							(-\$1)	

**COMMONS/UNION OPERATIONS
GENERAL EDUCATION ALLOCATION
JULY 1, 2013 THROUGH JUNE 30, 2014**

	UNION BASE NXX001	COMMONS NXX002	TLC OCCUPANCY NXX005	CAMPUS OPERATOR NXX006	TOTAL
<u>ESTIMATED EXPENDITURES</u>					
01-E4105 SALARIES	\$66,116	\$0	\$94,623	\$22,807	\$183,547
03-E4135 IRREGULAR HELP-STUDENT	0	42,874	0	4,376	47,250
02-E4215 FRINGE BENEFITS	30,931	16,668	55,538	14,570	117,707
05-E5210 REPAIR & MAINT.	0	0	8,000	0	8,000
05-E5650 REPAIR & MAINT. SUPPL	0	0	500	0	500
05-E5695 HSKPNG/JANITORIAL SUPPLIES	0	0	10,000	0	10,000
05-E5855 UTILITIES - ELECTRIC	0	40,000	40,000	0	80,000
05-E5870 UTILITIES - WATER	0	20,000	7,000	0	27,000
05-E5880 UTILITIES - SEWER	0	15,000	9,300	0	24,300
05-E5887 UTILITIES-OTHER FUEL	0	7,871	2,490	0	10,361
TOTAL ESTIMATED EXPENDITURES	\$97,047	\$142,413	\$227,451	\$41,753	\$508,665

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>
6295	Aiman, Benjamin D.	Electronic/Events Sp		G	C1	100	1.00	33,883	100.00	NWA010	33,883
Total - NWA010			1 positions				1.00	33,883			33,883

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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	Carl, Denise M.	Coord,Student Engmt		NFE1	E1	100	0.75	39,582	75.00 NWA011 25.00 NVA030	29,687	
Total - NWA011							1 positions	0.75	39,582		29,687

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>	
6355	Eckelbarger, James	Team Cleaning Splst		C	C1	100	1.00	23,338	100.00	NWA014	23,338
6357	Shoemaker, Theresa A.	Maintenance Craftspe		E	C1	100	1.00	27,414	100.00	NWA014	27,414
Total - NWA014			2 positions				2.00	50,752			50,752

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>	
6281	Vacant	IT Systems Coord		K	C1	100	0.34	45,885	34.00	NWA050	15,601
									33.00	NVA030	
									33.00	NTA092	
6446	Vacant	Information Systems		H	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-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
 Run Time: 03:08 35 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6282	Vacant	Tech, Financial		G	C1	100	0.35	30,971	35.00	NXA005	10,840
									65.00	NTA094	
6320	Miller, Mark L.	Assoc Dir, Operation		NFE2	E1	100	1.00	61,318	100.00	NXA005	61,318
6324	Matson, Eric C.	Administrative Asst		F	C1	100	1.00	24,960	100.00	NXA005	24,960
6325	Huffman, Debbie G.	Dir, Admn & Fiscal O		NFE3	E1	100	0.34	67,246	34.00	NXA005	22,864
									33.00	NVA030	
									33.00	NRA001	
6330	Tatham, Gregory A.	AsstVProv, Stdnt Aff		NFE5	E1	100	0.60	105,123	60.00	NXA005	63,074
									30.00	NRA001	
									10.00	NKA010	
6356	Moyer, Brian T.	Coord, Event/Securit		G	C1	100	1.00	34,195	100.00	NXA005	34,195
Total - NXA005			6 positions				4.29	323,814			217,251

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>
6335	Vacant	Facilities/Events Mg		J	C1	100	1.00	43,014	100.00	NXA008	43,014
Total - NXA008			1 positions				1.00	43,014			43,014

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>	
6352	Thornberry, Angela K.	Maintenance Craftspe		E	C1	100	1.00	27,539	100.00	NXA014	27,539
6354	Enloe, Joe B.	Building Superintend		H	C1	100	0.14	38,958	13.54	NXA014	5,275
									86.46	NXX001	
6358	Fuller, Shawna R.	Team Cleaning Splst		C	C1	100	1.00	23,338	100.00	NXA014	23,338
Total - NXA014			3 positions				2.14	89,835			56,152

UNIVERSITY OF IDAHO

DIVERSITY CENTER

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

DIVERSITY CENTER
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014

DIVERSITY CENTER NUA950
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<u>ESTIMATED INCOME - X14012</u>	<u>HC/CR HRS</u>	<u>RATE</u>	
R3101E FULL-TIME FEES	\$17,200	\$2.00	\$34,400
TOTAL ESTIMATED INCOME			\$34,400
<u>ESTIMATED EXPENDITURES</u>			
E5025 PRINTING			\$420
E5199 OTHER PROFESSIONAL SERVICES			15,000
E5670 FOOD			5,000
E5992 PROMOTION			2,580
F9222 TRANSFERS OUT - AUX OPERATIONS			8,000
F9223 TRANSFERS OUT - G&A FEES - 10%			3,400
TOTAL ESTIMATED EXPENDITURES			\$34,400
E9999 NET EARNINGS/(LOSS) TO QKA900			\$0

UNIVERSITY OF IDAHO

INTERCOLLEGIATE ATHLETICS

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENSE CLASS
INCLUDES GENERAL EDUCATION AND FACILITIES (YBY500) FUNDING
JULY 1, 2013 THROUGH JUNE 30, 2014

	SALARIES	IRREGULAR HELP	FRINGE BENEFITS	TRAVEL	OTHER EXPENSE	CAPITAL OUTLAY	SCHLRSHPS	TOTAL
ADMINISTRATION								
ADMINISTRATION	\$384,031	\$0	\$132,866	\$3,500	\$512,630	\$0	\$0	\$1,033,027
GRANT IN AID OTHER	0	0	0	0	0	0	69,520	69,520
SUB TOTAL - ADMINISTRATION	\$384,031	\$0	\$132,866	\$3,500	\$512,630	\$0	\$69,520	\$1,102,547
GENERAL ATHLETICS								
GENERAL ATHLETIC SUPPORT	\$80,823	\$15,000	\$40,082	\$6,000	\$261,534	\$17,250	\$0	\$420,689
VIDEO	39,790	33,296	34,947	0	32,835	0	0	140,868
SPORTS INFORMATION	110,947	500	50,994	0	32,134	0	0	194,575
TRAINING ROOM	219,202	58,000	108,496	5,000	397,220	0	0	787,918
STRENGTH COACH	88,795	0	38,631	1,730	6,700	0	33,268	169,124
ATHLETIC FUND RAISER	53,560	3,900	16,148	17,000	6,380	0	0	96,988
REGIONAL DEVELOP. - SOUTH	127,024	0	44,087	30,100	49,661	0	0	250,872
PROMOTIONS	77,293	0	25,259	500	122,430	0	0	225,482
TICKET OFFICE	77,003	33,674	35,749	0	57,192	0	0	203,618
CREDIT CARD DISCOUNTS	0	0	0	0	30,000	0	0	30,000
ACADEMIC SUPPORT	121,878	4,000	36,239	0	18,030	0	16,634	196,781
FACILITIES (YBY500)	0	0	0	0	110,000	0	0	110,000
SUB TOTAL - GENERAL ATHLETICS	\$996,315	\$148,370	\$430,632	\$60,330	\$1,124,116	\$17,250	\$49,902	\$2,826,915
WOMEN'S PROGRAMS								
SWIMMING	\$76,003	\$0	\$33,657	\$127,775	\$52,338	\$0	\$0	\$289,773
BASKETBALL	204,048	7,800	79,128	237,640	212,713	0	0	741,329
VOLLEYBALL	159,016	0	60,114	164,113	103,972	0	0	487,215
TRACK/CROSS COUNTRY	71,521	8,142	35,649	75,600	56,068	0	0	246,980
GOLF	42,848	0	17,865	64,030	27,518	0	0	152,261
TENNIS	18,502	0	8,867	58,961	22,674	0	0	109,004
SOCCER	63,794	25,344	37,257	175,329	91,680	0	0	393,404
GRANTS IN AID	0	0	0	0	0	0	1,470,620	1,470,620
SUB TOTAL - WOMEN'S PROGRAMS	\$635,732	\$41,286	\$272,537	\$903,448	\$566,963	\$0	\$1,470,620	\$3,890,586
MEN'S PROGRAMS								
FOOTBALL	\$940,006	\$19,810	\$301,028	\$1,036,591	\$1,827,707	\$0	\$0	\$4,125,142
BASKETBALL	322,825	29,973	118,306	246,320	363,073	0	0	1,080,497
TRACK/CROSS COUNTRY	71,521	8,142	33,411	74,000	47,536	0	0	234,610
GOLF	36,733	0	16,557	60,550	20,515	0	0	134,355
TENNIS	18,502	0	8,867	69,614	21,045	0	0	118,028
GRANTS IN AID	0	0	0	0	0	0	2,194,230	2,194,230
SUB TOTAL - MEN'S PROGRAMS	\$1,389,587	\$57,925	\$478,169	\$1,487,075	\$2,279,876	\$0	\$2,194,230	\$7,886,862
GRAND TOTAL	\$3,405,665	\$247,581	\$1,314,204	\$2,454,353	\$4,483,585	\$17,250	\$3,784,272	\$15,706,910

**INTERCOLLEGIATE ATHLETICS
ESTIMATED RESOURCES
JULY 1, 2013 THROUGH JUNE 30, 2014**

GENERAL EDUCATION OPERATING BUDGET

Allocation includes \$961,600 for gender equity

TOTAL GENERAL EDUCATION

GENERAL EDUCATION	\$ 3,477,400
	\$ 3,477,400

ATHLETIC OPERATION REVENUE

STUDENT FEES

\$ 2,295,858

MISCELLANEOUS SUPPORT

INSTITUTIONAL SUPPORT - XGU000 (YBU320)

TOTAL INSTITUTIONAL SUPPORT

	\$ 812,800
	\$ 812,800

PROGRAM REVENUE

CONCESSIONS - PROGRAMS - ETC

\$ 34,100

CONTRIBUTIONS

3,233,172

ENDOWMENT/INVESTMENT INCOME

225,000

GAME GUARANTEES

3,170,000

MEDIA

50,000

PROGRAM - TICKET SALES

517,000

ROYALTY - ADVERTISEMENT - SPONSORSHIP

710,000

TOURNAMENT - BOWL - CONFERENCE

875,580

OTHER REVENUE - FACILITIES

LOCAL SERVICE	110,000
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OTHER REVENUE

196,000

TOTAL PROGRAM REVENUE

\$ 9,120,852

TOTAL ESTIMATED RESOURCES

\$ 15,706,910

AUXILIARIES ONLY: \$ 12,119,510

**INTERCOLLEGIATE ATHLETICS
ESTIMATED PROGRAM REVENUE
JULY 1, 2013 THROUGH JUNE 30, 2014**

PROGRAM - TICKET SALES

MEN'S FOOTBALL	YDA010	R3621T	\$425,000
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>\$517,000</u>

GAME GUARANTEES

MEN'S FOOTBALL	YDA010	R3624E	\$3,035,000
MEN'S BASKETBALL	YDA020	R3624E	77,000
WOMEN'S BASKETBALL	YCA020	R3624E	58,000
TOTAL GAME GUARANTEES			<u>\$3,170,000</u>

CONTRIBUTIONS

VANDAL BOOSTERS	YBA320	R3951E	\$1,550,000
NON-VSF, MAJOR GIFTS, OTHER	YBA320	R3951E	1,180,672
VANDAL BOOSTERS - FOUNDATION	YBA320	R3951E	502,500
TOTAL CONTRIBUTIONS			<u>\$3,233,172</u>

TOURNAMENT - BOWL - CONFERENCE

NCAA ACADEMIC REVENUE	YBA390	R3625E	\$70,000
NCAA OTHER REVENUE	YBA320	R3625E	560,580
WAC REVENUES	YBA320	R3626E	245,000
TOTAL TOURNAMENT - BOWL - CONFERENCE			<u>\$875,580</u>

**INTERCOLLEGIATE ATHLETICS
ESTIMATED PROGRAM REVENUE
JULY 1, 2013 THROUGH JUNE 30, 2014**

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	R3999E	\$35,000
SCHOLARSHIP ENDOWMENT INCOME	YBA320	R3999E	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			\$9,120,852
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**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>ADMINISTRATION</u>	<u>YAA310</u>	<u>YAX110</u>	
E4105 SALARIES	232,041	151,990	384,031
E4205 FRINGE BENEFITS	84,361	48,505	132,866
E5381 TRAVEL	3,500	0	3,500
E5999 OTHER EXPENSE	512,630	0	512,630
TOTAL ADMINISTRATION	832,532	200,495	1,033,027
<u>GRANTS-IN-AID - OTHER</u>	<u>YBA080</u>		
E7110 SCHOLARSHIP	69,520	0	69,520
TOTAL GRANT IN AID	69,520	0	69,520
<u>GENERAL SUPPORT</u>	<u>YBA320</u>		
E4105 SALARIES	80,823	0	80,823
E4110 IRREGULAR HELP	15,000	0	15,000
E4205 FRINGE BENEFITS	40,082	0	40,082
E5381 TRAVEL	6,000	0	6,000
E5999 OTHER EXPENSE	261,534	0	261,534
E6410 CAPITAL OUTLAY	17,250	0	17,250
TOTAL GENERAL SUPPORT	420,689	0	420,689

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>VIDEO</u>	<u>YBA325</u>		
E4105 SALARIES	39,790	0	39,790
E4110 IRREGULAR HELP	33,296	0	33,296
E4205 FRINGE BENEFITS	34,947	0	34,947
E5999 OTHER EXPENSE	32,835	0	32,835
TOTAL VIDEO	140,868	0	140,868
<u>SPORTS INFORMATION</u>	<u>YBA330</u>		
E4105 SALARIES	110,947	0	110,947
E4110 IRREGULAR HELP	500	0	500
E4205 FRINGE BENEFITS	50,994	0	50,994
E5381 TRAVEL	0	0	0
E5999 OTHER EXPENSE	32,134	0	32,134
TOTAL SPORTS INFORMATION	194,575	0	194,575
<u>TRAINING ROOM</u>	<u>YBA340</u>		
E4105 SALARIES	219,202	0	219,202
E4110 IRREGULAR HELP	58,000	0	58,000
E4205 FRINGE BENEFITS	108,496	0	108,496
E5381 TRAVEL	5,000	0	5,000
E5999 OTHER EXPENSE	397,220	0	397,220
TOTAL TRAINING ROOM	787,918	0	787,918

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>STRENGTH COACH</u>	<u>YBA345</u>		
E4105 SALARIES	88,795	0	88,795
E4110 IRREGULAR HELP	0	0	0
E4205 FRINGE BENEFITS	38,631	0	38,631
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	169,124	0	169,124
<u>ATHLETIC FUND RAISER</u>	<u>YBA350</u>		
E4105 SALARIES	53,560	0	53,560
E4110 IRREGULAR HELP	3,900	0	3,900
E4205 FRINGE BENEFITS	16,148	0	16,148
E5381 TRAVEL	17,000	0	17,000
E5999 OTHER EXPENSE	6,380	0	6,380
TOTAL ATHLETIC FUND RAISER	96,988	0	96,988
<u>REGIONAL DEVELOPMENT - SOUTH</u>	<u>YBA355</u>		
E4105 SALARIES	127,024	0	127,024
E4110 IRREGULAR HELP	0	0	0
E4205 FRINGE BENEFITS	44,087	0	44,087
E5381 TRAVEL	30,100	0	30,100
E5999 OTHER EXPENSE	49,661	0	49,661
TOTAL ATHLETIC DEVELOPMENT - SOUTH	250,872	0	250,872

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>MARKETING & PROMOTIONS</u>	<u>YBA360</u>		
E4105 SALARIES	77,293	0	77,293
E4110 IRREGULAR HELP	0	0	0
E4205 FRINGE BENEFITS	25,259	0	25,259
E5381 TRAVEL	500	0	500
E5999 OTHER EXPENSE	122,430	0	122,430
TOTAL MARKETING & PROMOTIONS	225,482	0	225,482
<u>TICKET OFFICE</u>	<u>YBA370</u>		
E4105 SALARIES	77,003	0	77,003
E4110 IRREGULAR HELP	33,674	0	33,674
E4205 FRINGE BENEFITS	35,749	0	35,749
E5999 OTHER EXPENSE	57,192	0	57,192
TOTAL TICKET OFFICE	203,618	0	203,618
<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, 2013 THROUGH JUNE 30, 2014**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>ACADEMIC SUPPORT</u>	<u>YBA390</u>		
E4105 SALARIES	121,878	0	121,878
E4110 IRREGULAR HELP	4,000	0	4,000
E4205 FRINGE BENEFITS	36,239	0	36,239
E5999 OTHER EXPENSE	18,030	0	18,030
E7110 SCHOLARSHIP	16,634	0	16,634
TOTAL ACADEMIC SUPPORT	196,781	0	196,781
<u>SWIMMING - WOMEN'S</u>	<u>YCA010</u>	<u>YCX110</u>	
E4105 SALARIES	0	76,003	76,003
E4205 FRINGE BENEFITS	0	33,657	33,657
E5381 TRAVEL	114,025	0	114,025
E5999 OTHER EXPENSE	31,878	0	31,878
TOTAL SWIMMING	145,903	109,660	255,563
<u>SWIMMING - ADMINISTRATION</u>	<u>YCA011</u>		
E5999 OTHER EXPENSE	16,560	0	16,560
TOTAL SWIMMING - ADMINISTRATION	16,560	0	16,560

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014**

	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	180,113	109,660	289,773
<u>BASKETBALL - WOMEN'S</u>	YCA020	YCX120	
E4105 SALARIES	0	204,048	204,048
E4110 IRREGULAR HELP	7,800	0	7,800
E4205 FRINGE BENEFITS	1,560	77,568	79,128
E5381 TRAVEL	188,940	0	188,940
E5999 OTHER EXPENSE	52,881	0	52,881
TOTAL BASKETBALL	251,181	281,616	532,797
<u>BASKETBALL - ADMINISTRATION</u>	YCA021		
E5999 OTHER EXPENSE	151,982	0	151,982
TOTAL BASKETBALL - ADMINISTRATION	151,982	0	151,982
<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	459,713	281,616	741,329

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>VOLLEYBALL - WOMEN'S</u>	<u>YCA030</u>	<u>YCX130</u>	
E4105 SALARIES	0	159,016	159,016
E4205 FRINGE BENEFITS	0	60,114	60,114
E5381 TRAVEL	149,413	0	149,413
E5999 OTHER EXPENSE	34,432	0	34,432
TOTAL VOLLEYBALL	183,845	219,130	402,975
<u>VOLLEYBALL - RECRUITMENT</u>	<u>YCA031</u>		
E5999 OTHER EXPENSE	65,440	0	65,440
TOTAL VOLLEYBALL - RECRUITMENT	65,440	0	65,440
<u>VOLLYBALL - RECRUITING</u>	<u>YCA032</u>		
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	268,085	219,130	487,215
<u>TRACK/CROSS COUNTRY - WOMEN'S</u>	<u>YCA040</u>		
E4105 SALARIES	71,521	0	71,521
E4110 IRREGULAR HELP	8,142	0	8,142
E4205 FRINGE BENEFITS	35,649	0	35,649
E5381 TRAVEL	72,000	0	72,000
E5999 OTHER EXPENSE	39,138	0	39,138
TOTAL TRACK/CROSS COUNTRY	226,450	0	226,450

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014**

	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	246,980	0	246,980
<u>GOLF - WOMEN'S</u>			
	YCA050		
E4105 SALARIES	42,848	0	42,848
E4110 IRREGULAR HELP	0	0	0
E4205 FRINGE BENEFITS	17,865	0	17,865
E5381 TRAVEL	58,030	0	58,030
E5999 OTHER EXPENSE	24,368	0	24,368
TOTAL GOLF	143,111	0	143,111
<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, 2013 THROUGH JUNE 30, 2014**

	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	152,261	0	152,261
<u>TENNIS - WOMEN'S</u>	YCA060		
E4105 SALARIES	18,502	0	18,502
E4110 IRREGULAR HELP	0	0	0
E4205 FRINGE BENEFITS	8,867	0	8,867
E5381 TRAVEL	57,461	0	57,461
E5999 OTHER EXPENSE	13,044	0	13,044
TOTAL TENNIS	97,874	0	97,874
<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	109,004	0	109,004

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>SOCCER - WOMEN'S</u>	YCA070	YCX170	
E4105 SALARIES	0	63,794	63,794
E4110 IRREGULAR HELP	25,344	0	25,344
E4205 FRINGE BENEFITS	5,069	32,188	37,257
E5381 TRAVEL	160,229	0	160,229
E5999 OTHER EXPENSE	57,630	0	57,630
TOTAL SOCCER	248,272	95,982	344,254
<u>SOCCER - ADMINISTRATION</u>	YCA071		
E5999 OTHER EXPENSE	32,250	0	32,250
TOTAL SOCCER - ADMINISTRATION	32,250	0	32,250
<u>SOCCER - RECRUITING</u>	YCA072		
E5381 TRAVEL	15,100	0	15,100
E5999 OTHER EXPENSE	1,800	0	1,800
TOTAL SOCCER - RECRUITING	16,900	0	16,900
TOTAL SOCCER - WOMEN'S	297,422	95,982	393,404
<u>GRANTS-IN-AID - WOMEN'S</u>	YCA080		
E7110 SCHOLARSHIPS AND GRANTS	509,020	961,600	1,470,620
TOTAL GRANTS-IN-AID	509,020	961,600	1,470,620

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>FOOTBALL - MEN'S</u>	<u>YDA010</u>	<u>YDX110</u>	
E4105 SALARIES	46,230	893,776	940,006
E4110 IRREGULAR HELP	19,810	0	19,810
E4205 FRINGE BENEFITS	13,397	287,631	301,028
E5381 TRAVEL	902,591	0	902,591
E5999 OTHER EXPENSE	420,832	0	420,832
TOTAL FOOTBALL	1,402,860	1,181,407	2,584,267
<u>FOOTBALL - ADMINISTRATION</u>	<u>YDA011</u>		
E5999 OTHER EXPENSE	1,379,225	0	1,379,225
TOTAL FOOTBALL - ADMINISTRATION	1,379,225	0	1,379,225
<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	2,943,735	1,181,407	4,125,142

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>BASKETBALL - MEN'S</u>	<u>YDA020</u>	<u>YDX120</u>	
E4105 SALARIES	9,702	313,123	322,825
E4110 IRREGULAR HELP	29,973	0	29,973
E4205 FRINGE BENEFITS	3,919	114,387	118,306
E5381 TRAVEL	187,940	0	187,940
E5999 OTHER EXPENSE	68,835	0	68,835
TOTAL BASKETBALL	300,369	427,510	727,879
<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	652,987	427,510	1,080,497

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>TRACK/CROSS COUNTRY - MEN'S</u>			
	YDA040		
E4105 SALARIES	71,521	0	71,521
E4110 IRREGULAR HELP	8,142	0	8,142
E4205 FRINGE BENEFITS	33,411	0	33,411
E5381 TRAVEL	72,000	0	72,000
E5999 OTHER EXPENSE	31,606	0	31,606
TOTAL TRACK/CROSS COUNTRY	216,680	0	216,680
<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	234,610	0	234,610
<u>GOLF - MEN'S</u>			
	YDA050		
E4105 SALARIES	36,733	0	36,733
E4110 IRREGULAR HELP	0	0	0
E4205 FRINGE BENEFITS	16,557	0	16,557
E5381 TRAVEL	58,000	0	58,000
E5999 OTHER EXPENSE	18,565	0	18,565
TOTAL GOLF	129,855	0	129,855

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014**

	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	134,355	0	134,355
<u>TENNIS - MEN'S</u>	YDA060		
E4105 SALARIES	18,502	0	18,502
E4110 IRREGULAR HELP	0	0	0
E4205 FRINGE BENEFITS	8,867	0	8,867
E5381 TRAVEL	68,114	0	68,114
E5999 OTHER EXPENSE	11,945	0	11,945
TOTAL TENNIS	107,428	0	107,428
<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, 2013 THROUGH JUNE 30, 2014**

	AUXILIARY EXPENTIDURES	GENERAL EDUCATION EXPENTIDURES	TOTAL EXPENTIDURES
<u>TENNIS - RECRUITING</u>	<u>YDA062</u>		
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	118,028	0	118,028
<u>GRANTS-IN-AID - MEN'S</u>	<u>YDA080</u>		
E7110 SCHOLARSHIPS AND GRANTS	2,194,230	0	2,194,230
TOTAL GRANTS-IN-AID	2,194,230	0	2,194,230
GRAND TOTAL	12,119,510	3,477,400	15,596,910

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SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
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M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
973ADM - Athletics Admin
YAA310 - Intercollegiate Athletics Admi

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
7052	Vacant	Snr Assoc Athltdir		NFE4	E1	100	1.00	87,672	100.00	YAA310	87,672
8475	Spear, Robert M.	Dir, Athletics		NFE4	E1	100	0.13	174,886	13.09	YAA310 86.91 YAX110	22,897
8480	Vacant	AstAthDr,Acddrvcs/Fn		NFE2	E1	0	0.00	0	100.00	YAA310	0
8482	Howard, Donna A.	Administrative Asst		F	C1	100	1.00	29,224	100.00	YAA310	29,224
8484	Sayler, Margaret	Administrative Asst		F	C1	100	1.00	25,750	100.00	YAA310	25,750
8651	Henderson, Margaret	Tech, Financial		G	C1	100	1.00	37,606	100.00	YAA310	37,606
8691	McLam, Shelley I.	Administrative Asst		F	C1	100	1.00	28,891	100.00	YAA310	28,891
Total - YAA310							7 positions	5.13	384,030		232,041

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class 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.	Dir,	Athltc Eqpmt Op&		NFE1	E1	100	1.00	50,003	100.00	YBA320	50,003
8491	Castro, Anthony D.	Mgr,	Athletic Equipm		E	C1	100	1.00	28,018	100.00	YBA320	28,018
Total - YBA320				2 positions				2.00	78,021			78,021

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SBOE Auxiliary Enterprises
Budgeted Salary Report
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M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
974GEN - General-Program Support
YBA325 - Video

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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	Childers, Matthew J.	Video Services Coord		NFE1	E1	100	1.00	39,790	100.00	YBA325	39,790
Total - YBA325			1 positions				1.00	39,790			39,790

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class 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>
8493	Vacant		Media Relations Asst		G	C1	100	1.00	27,061	100.00	YBA330	27,061
8494	Heidelberger, Nicholas J.		Media Relations Coor		NFE1	E1	100	1.00	32,906	100.00	YBA330	32,906
8495	Paull, Rebecca		Asst Ath Dir, Mdia R		EX	E1	100	1.00	50,981	100.00	YBA330	50,981
Total - YBA330				3 positions				3.00	110,947			110,947

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>	
8483	Eldrich, Margaret	Administrative Asst		G	C1	100	1.00	28,642	100.00	YBA340	28,642
8500	van Amerongen, Toby	Athletic Trainer		NFE1	E1	100	1.00	41,142	100.00	YBA340	41,142
8504	Steele, Barrie E.	Dir, Athltic Trning		EX	E1	100	1.00	72,571	100.00	YBA340	72,571
8650	Shifflett, Megan R.	Athletic Trainer		NFE1	E1	100	1.00	41,142	100.00	YBA340	41,142
Total - YBA340			4 positions				4.00	183,498			183,498

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class 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>	
8688	Herold, Joseph C.	Asst	Strength Coach		NFE1	E1	100	1.00	37,794	100.00	YBA345	37,794
8689	Scharnhorst, Jacob D.	Strength Coach			EX	E1	100	1.00	51,002	100.00	YBA345	51,002
Total - YBA345				2 positions				2.00	88,795			88,795

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SBOE Auxiliary Enterprises
Budgeted Salary Report
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Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>	
8630	Mooney, Timothy J.	Assoc AD, Extrnl Aff		NFE5	E1	100	0.50	107,931	49.62	YBA350	53,555
									50.38	ZDU149	
8635	Vacant	Coord, Development		NFE1	E1	0	0.00	0	100.00	YBA350	0
Total - YBA350			2 positions				0.50	107,931			53,555

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SBOE Auxiliary Enterprises
 Budgeted Salary Report
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 Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>	
8485	Robson, Shelly D.	Constituent DvlpmntC		NFE1	E1	100	0.50	40,331	50.00	YBA355	20,166
									50.00	ZDU149	
8636	Vacant	Administrative Asst		F	C1	100	1.00	31,720	100.00	YBA355	31,720
8642	Gerulf, Ryan B.	Constituent DvlpmntC		NFE1	E1	100	0.41	57,533	41.32	YBA355	23,773
									50.00	ZDU149	
									8.68	YBA370	
8643	Church, Joseph J.	Cnstitnt Dvlpmnt Coo		NFE1	E1	100	0.50	38,002	50.00	YBA355	19,001
									50.00	ZDU149	
8644	Adams, Emily	Admin Asst Snr		J	C1	100	1.00	32,365	100.00	YBA355	32,365
Total - YBA355							5 positions	3.41	199,950		127,024

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class</u>	<u>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>	
8690	Gilmore, Ryan	Ath	Marketing	Direct		NFE2	E1	100	1.00	45,115	100.00	YBA360	45,115
8692	Sharp, Kelly A.	Ath	Marketing	Direct		NFE2	E1	100	1.00	32,178	100.00	YBA360	32,178
Total - YBA360					2 positions				2.00	77,293			77,293

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class</u>	<u>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>	
6376	Jutila, Nicholas J.	Ticket Mgr				NFE1	E1	100	1.00	36,005	100.00	YBA370	36,005
6379	Apenbrink, Christopher G.	Ticket Office Coord				NFE1	E1	100	1.00	36,005	100.00	YBA370	36,005
8642	Gerulf, Ryan B.	Constituent DvlpmntC				NFE1	E1	100	0.09	57,533	8.68	YBA370	4,994
											50.00	ZDU149	
											41.32	YBA355	
Total - YBA370				3 positions				2.09		129,542			77,003

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>	
8669	Sanford, Thomas W.	Athltc Acdmc SrvcS C		NFE1	E1	100	1.00	33,509	100.00	YBA390	33,509	
8670	Vacant	AssocDir, AthAcadmS		NFE2	E1	100	1.00	45,906	100.00	YBA390	45,906	
Total - YBA390							2 positions	2.00	79,414			79,414

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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 Trck/Fld Coach		EX	E1	100	0.50	51,002	50.00	YCA040	25,501
									50.00	YDA040	
8580	Phipps, Wayne C.	Dir, Track/Cross Cnt		EX	E1	100	0.50	63,253	50.00	YCA040	31,626
									50.00	YDA040	
8581	Simms, Allen B.	Asst Track Coach		EX	E1	100	0.50	28,787	50.00	YCA040	14,394
									50.00	YDA040	
Total - YCA040			3 positions				1.50	143,042			71,521

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class 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>	
8590	Johnson, Lisa A.		Head Golf Coach		NFE1	E1	100	1.00	42,848	100.00	YCA050	42,848
Total - YCA050				1 positions				1.00	42,848			42,848

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>	
8515	Beaman, Jeffrey	Head Tennis Coach		EX	E1	100	0.50	37,003	50.00	YCA060	18,502
									50.00	YDA060	
Total - YCA060			1 positions				0.50	37,003			18,502

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>	
9406	Vacant	Coordinator 2		NFE1	E1	0	0.00	46,230	100.00	YDA010	46,230
Total - YDA010			1 positions				0.00	46,230			46,230

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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 Trck/Fld Coach		EX	E1	100	0.50	51,002	50.00	YDA040	25,501
									50.00	YCA040	
8580	Phipps, Wayne C.	Dir, Track/Cross Cnt		EX	E1	100	0.50	63,253	50.00	YDA040	31,626
									50.00	YCA040	
8581	Simms, Allen B.	Asst Track Coach		EX	E1	100	0.50	28,787	50.00	YDA040	14,394
									50.00	YCA040	
Total - YDA040		3 positions					1.50	143,042			71,521

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>	
8591	Means, John R.	Head Golf Coach		NFE1	E1	100	1.00	36,733	100.00	YDA050	36,733
Total - YDA050			1 positions				1.00	36,733			36,733

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>	
8515	Beaman, Jeffrey	Head Tennis Coach		EX	E1	100	0.50	37,003	50.00	YDA060	18,502
									50.00	YCA060	
Total - YDA060			1 positions				0.50	37,003			18,502

UNIVERSITY OF IDAHO

STUDENT HEALTH SERVICES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

**STUDENT HEALTH SERVICES
ESTIMATED INCOME AND EXPENDITURES SUMMARY
JULY 1, 2013 THROUGH JUNE 30, 2014**

	<u>ADMIN</u>	<u>SERVICES</u>	<u>TOTAL</u>
ESTIMATED INCOME: X14040			
STUDENT HEALTH SERVICES ADMIN	\$1,271,781	\$0	\$1,271,781
STUDENT HEALTH SERVICES	0	21,000	21,000
VENDORS	0	278,500	278,500
PHARMACY	0	225,000	225,000
TOTAL ESTIMATED INCOME	\$1,271,781	\$524,500	\$1,796,281
ESTIMATED EXPENDITURES:			
STUDENT HEALTH SERVICES ADMIN	\$549,602	\$0	\$549,602
STUDENT HEALTH SERVICES	0	450,353	450,353
VENDORS	0	322,850	322,850
PHARMACY	0	473,476	473,476
TOTAL ESTIMATED EXPENDITURES	\$549,602	\$1,246,679	\$1,796,281
NET EARNINGS	\$722,179	(\$722,179)	\$0

STUDENT HEALTH SERVICES
ESTIMATED INCOME
JULY 1, 2013 THROUGH JUNE 30, 2014

ESTIMATED INCOME - X14040

	<u>HC/CR HRS</u>	<u>RATE</u>	ADMIN NRA001	STUDENT HEALTH NSA102	VENDORS NSA103	PHARMACY NSA104	TOTAL
R3101E FULL-TIME FEES	17,200	X \$40.80	\$701,760	\$0	\$0	\$0	\$701,760
R3131E PT FEES - FALL& SPRING ON CAMPUS	12,149	X \$6.20	75,325	0	0	0	75,325
R3133E PT FEES - SUMMER ON CAMPUS	8,316	X \$6.20	51,559	0	0	0	51,559
R3135E PT FEES - FALL & SPRING OFF CAMPUS	15,848	X \$2.20	34,866	0	0	0	34,866
R3137E PT FEES - SUMMER OFF CAMPUS	8,452	X \$2.20	18,594	0	0	0	18,594
R3405E SHIP CO-PAY			0	0	0	85,000	85,000
R3541E LAB			0	0	40,000	0	40,000
R3542E SURGERY			0	0	8,500	0	8,500
R3544E STUDENT OFFICE CALLS			0	20,000	200,000	0	220,000
R3590E ADMINISTRATIVE SERVICE FEE			0	1,000	0	0	1,000
R3599E OTHER SERVICES			320,000	0	30,000	0	350,000
R3657E PRESCRIPTION			0	0	0	135,000	135,000
R3657T PRESCRIPTION - TAXABLE			0	0	0	5,000	5,000
R3999E TRANSFERS FROM CARRY FORWARD			69,677	0	0	0	69,677
TOTAL ESTIMATED INCOME			\$1,271,781	\$21,000	\$278,500	\$225,000	\$1,796,281

**STUDENT HEALTH SERVICES
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2013 THROUGH JUNE 30, 2014**

ADMIN NRA001	STUDENT HEALTH NSA102	VENDORS NSA103	PHARMACY NSA104	TOTAL
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ESTIMATED EXPENDITURES - X14040

E4105 SALARIES	\$193,842	\$252,480	\$0	74,786	\$521,108
E4110 IRREGULAR HELP-NON STUDENT (Health Coord	0	5,033	0	35,000	40,033
E4205 FRINGE BENEFITS	60,000	85,000	0	30,000	175,000
E5020 POSTAGE	3,500	250	0	500	4,250
E5023 EXPRESS MAIL	0	0	0	300	300
E5025 PRINTING	6,500	2,000	0	0	8,500
E5030 TELEPHONE AND TELEGRAPH	1,100	3,540	0	390	5,030
E5031 TELEPHONE-LONG DISTANCE	200	400	0	100	700
E5060 DUES AND SUBSCRIPTIONS	2,000	300	0	1,000	3,300
E5070 CONFERENCE SERVICES	0	2,000	0	0	2,000
E5199 OTHER PROFESSIONAL SERVICES	65,000	35,000	295,000	0	395,000
E5210 R&M SVCS-FM WORK ORDERS	0	2,000	0	0	2,000
E5220 R&M SVCS-EQUIPMENT	1,000	4,200	0	0	5,200
E5315 COMPUTER SERVICES SOFTWARE	0	0	0	6,500	6,500
E5360 TRAVEL	0	3,000	0	1,000	4,000
E5410 OFFICE SUPPLIES	1,000	1,500	0	1,400	3,900
E5420 NON-CAPITAL OFFICE EQUIPMENT	0	3,000	0	0	3,000
E5450 OTHER ADMINISTRATAIVE SUPPLIES	750	3,500	0	0	4,250
E5520 PURCHASE OF GOODS FOR RESALE	0	0	0	300,000	300,000
E5650 R & M SUPPLIES	0	2,000	0	0	2,000
E5670 FOOD & TRAINING TABLE	500	2,000	0	0	2,500

STUDENT HEALTH SERVICES
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2013 THROUGH JUNE 30, 2014

	ADMIN NRA001	STUDENT HEALTH NSA102	VENDORS NSA103	PHARMACY NSA104	TOTAL
ESTIMATED EXPENDITURES - X14040					
E5720 EDUCATIONAL SUPPLIES	0	1,800	0	0	1,800
E5747 MEDICAL SUPPLIES-X RAY	0	3,500	0	0	3,500
E5760 LIABILITY INSURANCE	0	1,000	0	0	1,000
E5790 PROPERTY INSURANCE	0	1,800	0	0	1,800
E5855 UTILITIES-ELECTRIC	0	5,000	0	0	5,000
E5870 UTILITIES-WATER	0	750	0	0	750
E5880 UTILITIES-SEWER	0	2,500	0	0	2,500
E5887 UTILITIES-OTHER FUEL	0	7,500	0	0	7,500
E5991 ADVERTISING	3,000	5,000	0	0	8,000
E5992 PROMOTION	12,000	3,500	0	0	15,500
E5993 CREDIT CARD DISCOUNTS	0	1,200	0	0	1,200
E5999 MISCELLANEOUS	0	4,000	0	0	4,000
F9222 TRANSFERS - OPERATIONS (FACILITY FEE & C	79,000	3,500	0	0	82,500
F9223 TRANSFERS - G&A FEES - 10%	120,210	2,100	27,850	22,500	172,660
TOTAL ESTIMATED EXPENDITURES	\$549,602	\$450,353	\$322,850	\$473,476	\$1,796,281
NET EARNINGS/(LOSS)	\$722,179	(\$429,353)	(\$44,350)	(\$248,476)	(\$0)

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
 Run Time: 03:08 35 PM

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

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
6216	Kitzrow, Martha A.		Licensed Psychologis	Professor	GN	F1	100	0.76	81,661	75.80	NRA001	61,899
										24.20	NFX008	
6236	Krasselt, Lori R.		Stdt Hlth Ins Prgm C		K	C1	100	1.00	55,494	100.00	NRA001	55,494
6325	Huffman, Debbie G.		Dir, Admn & Fiscal O		NFE3	E1	100	0.33	67,246	33.00	NRA001	22,191
										34.00	NXA005	
										33.00	NVA030	
6330	Tatham, Gregory A.		AsstVProv, Stdnt Aff		NFE5	E1	100	0.30	105,123	30.00	NRA001	31,537
										60.00	NXA005	
										10.00	NKA010	
7630	Vacant		Enterprise Developer		NFE2	E1	62	0.62	22,720	100.00	NRA001	22,720
Total - NRA001								5 positions	3.01	332,245		193,842

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
 Run Time: 03:08 35 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6253	Cone, William A.	Psychiatrist		EX	E2	82	0.75	159,125	90.91	NSA102	144,660
									9.09	CWG001	
6256	Lucas, Marissa K.	Nutrition Counselor		NFE1	E2	85	0.85	38,016	100.00	NSA102	38,016
6323	Noyes, Amy R.	Tech, Financial		G	C1	100	1.00	31,824	100.00	NSA102	31,824
6448	Vacant	Tech, Financial		G	C1	100	1.00	37,981	100.00	NSA102	37,981
Total - NSA102			4 positions				3.60	266,945			252,481

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

M030 - Student Affairs
10 - Auxiliary Enterprises
981 - Student Benefits, Health, & Wellness
NSA104 - Student Health Services Pharma

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>	
6254	Poxleitner, Heidi M.	Pharmacist		NFE1	E2	75	0.75	75,587	100.00	NSA104	75,587
Total - NSA104			1 positions				0.75	75,587			75,587

UNIVERSITY OF IDAHO

TWIN LARCH FACILITY

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

TWIN LARCH FACILITY
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014

TWIN LARCH FACILITY QIA325

ESTIMATED INCOME - X14091

R3523E	Facility Rental	\$2,000
R3523T	Fac Rental - A Taxable	700
R3905E	Incentives, Supplements, Subsidies	542
	TOTAL ESTIMATED INCOME	\$3,242

ESTIMATED EXPENDITURES

E5250	R&M Svcs-Other	245
E5614	R&M Sup-Other	710
E5695	Hskpng/Janitor Supplies	88
E5749	Other Specific Use Supplies	110
E5790	Property Insurance	264
E5799	Other Insurance	49
E5855	Utilities-Electic	1,563
E5939	Other Rentals & Leases	147
E5999	Misc Expenditures Other	0
	TOTAL ESTIMATED EXPENDITURES	\$3,176
E9999	NET EARNINGS/(LOSS)	\$66

UNIVERSITY OF IDAHO

UNIVERSITY HOUSING

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

**UNIVERSITY HOUSING
OPERATING BUDGET SUMMARY
JULY 1, 2013 THROUGH JUNE 30, 2014**

		ESTIMATED INCOME	ESTIMATED EXPENDITURES	TOTAL
<u>RESIDENCE HALLS OPERATIONS - X14061</u>				
WALLACE COMPLEX	QIA103	\$3,099,161	\$921,664	\$2,177,497
THEOPHILUS TOWER	QIA104	1,558,392	329,598	1,228,794
McCONNELL HALL	QIA105	284,560	364,168	(79,608)
TARGHEE HALL	QIA108	193,750	50,207	143,543
LIVING LEARNING COMMUNITY	QIA120	3,171,625	3,025,097	146,528
RESIDENCE HALLS TOTAL		\$8,307,488	\$4,690,734	\$3,616,754
<u>APARTMENTS - X14061</u>				
SOUTH HILL VISTA	QIA203	\$777,938	\$869,730	(\$91,792)
SOUTH HILL / SH TERRACE	QIA204	509,265	163,998	345,267
ELMWOOD APARTMENTS	QIA209	150,300	152,880	(2,580)
APARTMENT TOTALS		\$1,437,503	\$1,186,608	\$250,895
<u>RESIDENCE ADMIN & PROGRAMS - X14061</u>				
UR ADMINISTRATION	QIA100	\$514,128	\$1,377,278	(\$863,150)
UH RESIDENCE LIFE	QIA102	0	724,459	(724,459)
UH MAINTENANCE	QIA301	0	483,226	(483,226)
UH PROJECTS	QIA302	0	168,262	(168,262)
UH CUSTODIAL	QIA303	0	774,649	(774,649)
NTA DESK & MAIL SERVICES	QIA305	0	185,941	(185,941)
SUMMER CONFERENCES	QIA306	391,850	383,900	7,950
UH SECURITY SYSTEMS	QIA308	500	69,308	(68,808)
UR MARKETING	QIA309	0	174,026	(174,026)
UH PROJECTS	QIA313	0	198,943	(198,943)
ADMIN & PROGRAMS TOTALS		\$906,478	\$4,539,992	(\$3,633,514)
UNIVERSITY HOUSING SUMMARY TOTALS		\$10,651,469	\$10,417,334	\$234,135

**UNIVERSITY HOUSING
RESIDENCE HALLS OPERATING BUDGETS
JULY 1, 2013 THROUGH JUNE 30, 2014**

	WALLACE QIA103	TOWER QIA104	McCONNELL QIA105	TARGHEE QIA108	LIVING LEARNING COMMUNITY QIA120	RES HALL TOTALS
ESTIMATED INCOME - X14061						
R3406E DAMAGE, BREAKAGE OF LOSS	\$10,000	\$5,000	\$510	\$750	\$14,000	\$30,260
R3501E RESIDENCE HALLS-SINGLE	225,783	28,508	284,050	15,000	2,400,000	2,953,341
R3502E RESIDENCE HALLS-DOUBLE	2,684,334	1,524,884	0	178,000	757,625	5,144,843
R3515T OTHER HOUSING RENTAL	179,044	0	0	0	0	179,044
TOTAL ESTIMATED RES HALL INCOME	\$3,099,161	\$1,558,392	\$284,560	\$193,750	\$3,171,625	\$8,307,488
ESTIMATED EXPENDITURES						
E5030 TELEPHONE-LOCAL SERVICE	\$15,000	\$7,000	\$1,500	\$1,400	\$14,500	\$39,400
E5206 R&M SERVICES-ELEVATOR	36,000	10,000	2,500	0	15,000	63,500
E5210 R&M SVCS-FM WORK ORDERS	34,000	10,000	0	3,000	8,000	55,000
E5250 R&M SERVICES-OTHER	50,000	2,300	1,500	0	4,000	57,800
E5614 R&M SUPPLY-BLDG MATERIAL	4,000	0	0	0	0	4,000
E5650 R&M SUPPLY-OTHER	105,000	39,000	12,000	8,000	23,000	187,000
E5695 JANITORIAL SUPPLIES	22,000	7,000	2,000	1,000	12,000	44,000
E5790 INSURANCE	35,000	18,000	4,800	2,500	32,000	92,300
E5855 ELECTRICITY	46,138	24,690	8,270	6,259	84,800	170,157
E5860 NATURAL GAS	0	88	4,662	5,145	8,525	18,420
E5865 GARBAGE	27,010	0	0	9,493	0	36,503
E5870 WATER	10,000	5,000	1,000	1,129	11,255	28,384
E5880 SEWER	50,000	23,982	5,758	3,675	54,360	137,775
E5887 STEAM HEAT	100,000	60,418	8,000	0	28,504	196,922
E5939 OTHER RENTALS & LEASES	0	22,050	0	5,607	0	27,657
E6230 BUILDING IMPROVEMENTS	175,000	33,000	0	0	0	208,000
F9200 TRANSFER: DEBT SERVICE (to WGP465)	106,600	0	309,000	0	2,700,000	3,115,600
F9222 TRANSFER: RHA	105,916	67,070	3,178	2,999	29,153	208,316
TOTAL ESTIMATED RES HALL EXPENDITURES	\$921,664	\$329,598	\$364,168	\$50,207	\$3,025,097	\$4,690,734
E9999 TOTAL NET EARNINGS/(LOSS) TO QIA900	\$2,177,497	\$1,228,794	(\$79,608)	\$143,543	\$146,528	\$3,616,754

UNIVERSITY HOUSING
APARTMENTS OPERATING BUDGETS
JULY 1, 2013 THROUGH JUNE 30, 2014

	SOUTH HILL VISTA QIA203	SOUTH HILL/ TERRACE QIA204	ELMWOOD APT QIA209	APT TOTALS
<u>ESTIMATED INCOME - X14061</u>				
R3406E	\$15,000	\$6,000	\$2,000	\$23,000
R3506E	0	69,753	148,300	218,053
R3507E	351,670	352,512	0	704,182
R3508E	358,214	74,520	0	432,734
R3509E	17,054	0	0	17,054
R3523E	0	6,480	0	6,480
T9122	36,000	0	0	36,000
TOTAL ESTIMATED INCOME	\$777,938	\$509,265	\$150,300	\$1,437,503
<u>ESTIMATED EXPENDITURES</u>				
E5030	\$22,700	\$21,000	\$5,300	\$49,000
E5115	27,000	20,000	5,300	52,300
E5210	2,000	3,000	1,000	6,000
E5614	5,000	3,000	500	8,500
E5650	12,000	14,000	7,500	33,500
E5695	3,200	2,500	500	6,200
E5790	13,000	11,000	1,600	25,600
E5855	7,560	20,798	1,200	29,558
E5860	3,000	0	0	3,000
E5865	47,515	19,125	9,415	76,055
E5870	2,975	3,000	3,385	9,360
E5880	29,280	26,575	7,180	63,035
E6230	0	20,000	0	20,000
F9200	694,500	0	110,000	804,500
TOTAL ESTIMATED EXPENDITURES	\$869,730	\$163,998	\$152,880	\$1,186,608
E9999	(\$91,792)	\$345,267	(\$2,580)	\$250,895

UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2013 THROUGH JUNE 30, 2014

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	\$1,300	\$0	\$0	\$0	\$0
R3406E	Damage; Breakeage of Loss	0	0	0	0	0
R3407E	Deposit Forfeitures	100,000	0	0	0	0
R3408E	Contract Penalties	50,000	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	249,840	0	0	0	0
R3523T	Facility Rental - Tax	0	0	0	0	0
R3540E	Other Rentals	0	0	0	0	0
R3540T	Other Rentals-Tax	0	0	0	0	0
R3573E	Labor Charges	0	0	0	0	0
R3590E	Administrative Service Fees	6,500	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	36,000	0	0	0	0
TOTAL ESTIMATED INCOME		\$514,128	\$0	\$0	\$0	\$0

ESTIMATED EXPENDITURES

E4105	Salaries	\$237,730	\$302,011	\$261,201	\$97,318	\$451,326
E4110	IH-Non Student	0	0	0	5,000	0
E4112	Communication Stipend	0	0	0	2,000	0
E4135	IH-Student	0	20,000	25,000	0	15,000
E4205	Fringe Benefits	98,887	129,656	136,008	45,300	257,785
E5020	Postage & Mailing	400	0	0	0	0
E5025	Printing & Binding	1,500	1,500	100	0	50
E5030	Telephone-Local Service	9,000	1,500	1,000	900	300
E5031	Telephone-Long Distance	1,000	300	100	100	50
E5032	Radio Equipment Service	0	0	500	0	500
E5033	Cellular/Wireless Phone	520	1,500	350	0	0

UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2013 THROUGH JUNE 30, 2014

	UR ADMIN QIA100	UR RES LIFE QIA102	UR MAINT QIA301	UR PROJECTS QIA302	UR CUSTODIAL QIA303
E5035	Photographic Service	0	0	0	0
E5050	Communication Other	125,000	0	0	0
E5059	Dues/Memberships-Out of State	1,250	0	0	0
E5060	Subscriptions	600	0	0	0
E5070	Conference/Registration Services	5,000	4,000	1,000	500
E5120	Medical Service	0	0	550	400
E5154	Parking Permits	0	650	80	10
E5190	Advertising	1,200	1,000	150	200
E5195	Events Services	0	0	0	100
E5196	Events Equipment Services	0	0	0	0
E5210	R&M Svcs FM Work Orders	0	0	3,500	200
E5225	R&M Svcs-Office Equipment	5,000	0	0	1,000
E5230	R&M Svcs-Vehicles	0	0	1,300	0
E5250	R&M Svcs-Other	0	0	0	500
E5310	Computer Hardware Service	8,720	0	2,302	0
E5315	Computer Software Service	0	0	7,000	0
E5345	Testing/Grading/Inspecting	5,000	0	0	0
E5360	Travel	12,500	8,000	1,500	0
E5410	Office Supplies	4,000	1,300	0	1,000
E5465	Gasoline - Equip under 6000 lbs	0	0	3,150	0
E5510	Resale-Licenses/Plates/Tags	0	0	0	2,500
E5570	Data Processing Software	18,500	0	0	0
E5614	R&M Sup-Bldg Material	0	0	1,000	6,000
E5650	R&M Sup-Other	0	0	6,000	0
E5670	Food	500	8,000	0	350
E5671	Refreshments & Meals Internal	0	217,200	3,000	0
E5695	Hskpng/Janitor Supplies	0	0	300	0
E5710	Minor Tools	0	0	4,500	25,000
E5715	Employee Uniforms/Clothing	1,000	1,800	3,000	3,000
E5749	Other Specific Use Supplies	4,500	3,000	1,000	2,500
E5751	Safety Supplies	0	0	0	200
E5760	Liability Insurance	0	0	750	300

UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2013 THROUGH JUNE 30, 2014

	UR ADMIN QIA100	UR RES LIFE QIA102	UR MAINT QIA301	UR PROJECTS QIA302	UR CUSTODIAL QIA303
E5780 Auto Insurance	0	0	0	100	200
E5855 Utilities-Electric	77,851	0	1,000	0	0
E5865 Utilities-Gas	0	0	2,000	0	0
E5870 Utilities-Water	18,900	0	400	0	0
E5880 Utilities-Sewer	12,098	0	0	0	0
E5887 Utilities-Other Fuel	52,450	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
E5979 Non-Employee Search Expenses	0	3,500	0	0	0
E5983 Awards and Recognition	0	1200	0	0	0
E5988 Employee Moving/Relocation	3,000	3500	0	0	0
E5992 Promotion	0	0	0	0	0
E5993 Credit Card Discount	3,000	0	0	0	0
E8505 Bad Debt Expense	5,000	0	0	0	0
E6410 Computer Equipment	20,000	0	0	0	0
E6420 Data Processing Equipment	5,126	0	0	0	0
E6630 >5K Autos & Light Trucks	0	0	10,000	0	0
E6710 Office Furniture	202	0	0	0	0
E6860 Communication Equipment	180	0	0	0	0
E6870 Electronic & Photographic Equipment	7,112	0	0	0	0
F9222 Trnsf Out-to QDY014 Auxiliary Overhead	210,264	0	0	0	0
F9223 Trnsf Out - 2.1% Benefit G&A Fee	4,992	6342	5485	2,044	9,478
F9223 Trnsf Out-Admin Fee Non-Mand	387,600	0	0	0	0
TOTAL ESTIMATED EXPENDITURES	1,377,278	724,459	483,226	168,262	774,649
E9999 TOTAL EST NET EARNINGS/(LOSS) TO QIA900	(\$863,150)	(\$724,459)	(\$483,226)	(\$168,262)	(\$774,649)

UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2013 THROUGH JUNE 30, 2014

	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	\$1,300
R3406E Damage; Breakage of Loss	0	350	0	0	0	350
R3407E Deposit Forfeitures	0	0	0	0	0	100,000
R3408E Contract Penalties	0	0	0	0	0	50,000
R3504E RH-Conference Housing	0	140,000	0	0	0	140,000
R3504T RH-Conference Housing-Tax	0	80,000	0	0	0	80,000
R3523E Facility Rental	0	0	0	0	0	249,840
R3523T Facility Rental - Tax	0	7,500	0	0	0	7,500
R3540E Other Rentals	0	2,000	0	0	0	2,000
R3540T Other Rentals-Tax	0	2,000	0	0	0	2,000
R3573E Labor Charges	0	0	500	0	0	500
R3590E Administrative Service Fees	0	0	0	0	0	6,500
R3599E Other Services	0	0	0	0	0	70,488
R3616E Summer Conference Food Sales	0	150,000	0	0	0	150,000
R3616T Summer Conference Food Sales-Tax	0	10,000	0	0	0	10,000
R3905E Incentives, Supplements, Subsidies	0	0	0	0	0	36,000
TOTAL ESTIMATED INCOME	\$0	\$391,850	\$500	\$0	\$0	\$906,478

ESTIMATED EXPENDITURES

E4105 Salaries	\$32,058	\$0	\$48,266	\$97,594	\$126,511	\$1,654,015
E4110 IH-Non Student	20,000	0	0	0	0	25,000
E4112 Communication Stipend	0	0	0	0	0	2,000
E4135 IH-Student	105,000	100,000	0	0	0	265,000
E4205 Fringe Benefits	22,750	10,000	19,478	39,183	59,050	818,097
E5020 Postage & Mailing	0	0	0	500	0	900
E5025 Printing & Binding	0	300	0	8,000	0	11,450
E5030 Telephone-Local Service	1,050	300	300	500	500	15,350
E5031 Telephone-Long Distance	100	75	50	200	0	1,975
E5032 Radio Equipment Service	0	0	0	0	0	1,000

UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2013 THROUGH JUNE 30, 2014

	UH NTA/24 HR QIA305	UH SUMMER QIA306	UH SECURITY QIA308	UH MARKETING QIA309	UH CARPENTRY QIA313	TOTALS
E5033 Cellular/Wireless Phone	250	75	0	0	0	2,695
E5035 Photographic Service	0	0	0	1,500	0	1,500
E5050 Communication Other	0	0	0	0	0	125,000
E5059 Dues/Memberships-Out of State	0	0	0	0	0	1,250
E5060 Subscriptions	0	0	0	0	0	600
E5070 Conference/Registration Services	0	0	0	500	0	11,000
E5120 Medical Service	0	0	0	0	0	1,950
E5154 Parking Permits	10	0	0	0	0	750
E5190 Advertising	0	0	0	1,000	0	3,650
E5195 Events Services	0	4,500	0	6,000	0	10,500
E5196 Events Equipment Services	0	7,500	0	0	0	7,500
E5210 R&M Svcs FM Work Orders	0	7,000	0	0	0	11,700
E5225 R&M Svcs-Office Equipment	200	150	0	0	0	5,550
E5230 R&M Svcs-Vehicles	0	0	0	0	0	1,800
E5250 R&M Svcs-Other	0	0	0	0	625	625
E5310 Computer Hardware Service	0	0	0	0	0	11,022
E5315 Computer Software Service	0	0	0	0	0	7,000
E5345 Testing/Grading/Inspecting	0	0	0	0	0	5,000
E5360 Travel	0	0	0	3,500	0	26,500
E5410 Office Supplies	500	300	0	750	0	7,150
E5465 Gasoline - Equip under 6000 lbs	250	0	0	0	1,800	10,200
E5510 Resale-Licenses/Plates/Tags	0	0	0	0	1,200	1,200
E5570 Data Processing Software	0	0	0	0	0	18,500
E5614 R&M Sup-Bldg Material	0	0	0	0	0	7,000
E5650 R&M Sup-Other	0	0	0	0	0	6,350
E5670 Food	0	250,000	0	3,000	0	261,500
E5671 Refreshments & Meals Internal	0	0	0	0	0	220,200
E5695 Hskpng/Janitor Supplies	0	0	0	0	25	25,325
E5710 Minor Tools	0	0	0	0	4,000	14,000
E5715 Employee Uniforms/Clothing	3,000	400	200	350	1,200	17,450
E5749 Other Specific Use Supplies	0	1,200	0	1,000	1,000	11,900

UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2013 THROUGH JUNE 30, 2014

	UH NTA/24 HR QIA305	UH SUMMER QIA306	UH SECURITY QIA308	UH MARKETING QIA309	UH CARPENTRY QIA313	TOTALS
E5751 Safety Supplies	0	0	0	0	75	275
E5760 Liability Insurance	100	100	0	150	300	2,700
E5780 Auto Insurance	0	0	0	0	0	300
E5855 Utilities-Electric	0	0	0	0	0	78,851
E5865 Utilities-Gas	0	0	0	0	0	2,000
E5870 Utilities-Water	0	0	0	0	0	19,300
E5880 Utilities-Sewer	0	0	0	0	0	12,098
E5887 Utilities-Other Fuel	0	0	0	0	0	52,450
E5939 Other Rentals and Leases	0	0	0	0	0	8,500
E5940 Other Rentals and Operated Leases	0	2,000	0	250	0	29,946
E5979 Non-Employee Search Expenses	0	0	0	0	0	3,500
E5983 Awards and Recognition	0	0	0	3,000	0	4,200
E5988 Employee Moving/Relocation	0	0	0	0	0	6,500
E5992 Promotion	0	0	0	5,000	0	5,000
E5993 Credit Card Discount	0	0	0	0	0	3,000
E8505 Bad Debt Expense	0	0	0	0	0	5,000
E6410 Computer Equipment	0	0	0	0	0	20,000
E6420 Data Processing Equipment	0	0	0	0	0	5,126
E6630 >5K Autos & Light Trucks	0	0	0	0	0	10,000
E6710 Office Furniture	0	0	0	0	0	202
E6860 Communication Equipment	0	0	0	0	0	180
E6870 Electronic & Photographic Equipment	0	0	0	0	0	7,112
F9222 Trnsf Out-to QDY014 Auxiliary Overhead	0	0	0	0	0	210,264
F9223 Trnsf Out - 2.1% Benefit G&A Fee	673	0	1,014	2,049	2,657	34,734
F9223 Trnsf Out-Admin Fee Non-Mand	0	0	0	0	0	387,600
TOTAL ESTIMATED EXPENDITURES	\$185,941	\$383,900	\$69,308	\$174,026	\$198,943	\$4,539,992
E9999 TOTAL EST NET EARNINGS/ (LOSS) TO QIA900	(\$185,941)	\$7,950	(\$68,808)	(\$174,026)	(\$198,943)	(\$3,633,514)

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>	
6189	Vacant	Dir, Residence Livin		NFE3	E1	100	0.25	66,144	25.00	QIA100	16,536
									75.00	QIA102	
6652	Kanikkeberg, Dee Dee G.	Dir,University Resid		EX	E1	100	1.00	85,010	100.00	QIA100	85,010
6655	Bateman, Krista	Administrative Asst		G	C1	100	1.00	32,656	100.00	QIA100	32,656
6656	Skinner, Jennifer M.	Customer Relations M		I	C1	100	1.00	40,789	100.00	QIA100	40,789
6753	Wight, Charity A.	Customer Srvc Rep 1		E	C1	100	1.00	25,480	100.00	QIA100	25,480
7706	Thompson, Anthea D.	Customer Srvc Rep 1		E	C1	100	1.00	25,480	100.00	QIA100	25,480
Total - QIA100			6 positions				5.25	275,558			225,950

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6189	Vacant	Dir, Residence Livin		NFE3	E1	100	0.75	66,144	75.00	QIA102	49,608	
									25.00	QIA100		
6751	Simpson, Michael J.	Resident Dir		NFE1	E1	100	1.00	31,637	100.00	QIA102	31,637	
6752	Mollet, Amanda L.	Asst Dir, Residence		NFE1	E1	100	1.00	53,040	100.00	QIA102	53,040	
6754	Hudson, Jazzmine L.	Area Coord		NFE1	E1	100	1.00	33,010	100.00	QIA102	33,010	
6755	Powell, Jill N.	Area Coord		NFE1	E1	100	1.00	33,509	100.00	QIA102	33,509	
6757	Vacant	Area Coord		NFE1	E1	100	1.00	1	100.00	QIA102	1	
7440	Kelly, Matthew J.	Asst Dir, Student Su		NFE2	E1	100	1.00	52,478	100.00	QIA102	52,478	
9076	Vacant	Director 1		NFE1	E1	0	0.00	54,059	100.00	QIA102	54,059	
Total - QIA102			8 positions					6.75	323,878			307,342

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>Reference</u>		<u>Orgn</u>
6676	Neelon, Michael M.	Asst Dir, Housing Fa		NFE1	E1	100	0.50	53,518	50.00 50.00	QIA301 QIA303	26,759
6700	Peterson, Cris	Maintenance Craftspe		E	C1	100	1.00	27,248	100.00	QIA301	27,248
6710	Spencer, Steve R.	Building Superintend		H	C1	100	1.00	37,731	100.00	QIA301	37,731
6711	Fruit, Jesse S.	Recyclng/Sld Wst Lea		E	C1	100	1.00	24,253	100.00	QIA301	24,253
6713	Cortright, Gerald E.	Snr, Mntnce Crftspr		F	C1	100	1.00	28,746	100.00	QIA301	28,746
6725	Yardley, Cassandra A.	Customer Srvc Rep 1		E	C1	100	1.00	26,000	100.00	QIA301	26,000
6731	Peterson, Blake J.	Maintenance Craftspe		E	C1	100	1.00	25,480	100.00	QIA301	25,480
6775	Mulch, Dale G.	Tech, Appliance		G	C1	100	1.00	33,134	100.00	QIA301	33,134
7012	Davis, Steve J.	Maintenance Craftspe		E	C1	100	1.00	26,208	100.00	QIA301	26,208
Total - QIA301							9 positions	8.50	282,318		255,559

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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, FaciltyPln		NFE2	E1	100	0.50	52,000	50.00	QIA302	26,000
									50.00	QIA313	
6701	Kilwein, Mary L.	Foreperson, Painting		H	C1	100	1.00	36,733	100.00	QIA302	36,733
7042	Johns, Jacob A.	Painter, UI		G	C1	100	1.00	32,032	100.00	QIA302	32,032
Total - QIA302			3 positions				2.50	120,765			94,765

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
 Run Time: 03:08 35 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
6674	Bockmier, Glen H.	Custodial Services S		D	C1	100	1.00	24,086	100.00	QIA303	24,086
6676	Neelon, Michael M.	Asst Dir, Housing Fa		NFE1	E1	100	0.50	53,518	50.00	QIA303	26,759
									50.00	QIA301	
6677	Franklin, Richard D.	Custodial Srvs Sprvs		F	C1	100	1.00	28,226	100.00	QIA303	28,226
6681	Revord, Douglas L.	Custodial Srvs Sprvs		F	C1	100	1.00	29,224	100.00	QIA303	29,224
6684	Vacant	Custodial Services S		D	C1	100	1.00	22,818	100.00	QIA303	22,818
6686	Cain, Cheri L.	Custodial Services S		D	C1	100	1.00	23,317	100.00	QIA303	23,317
6687	Vacant	Custodial Srvs Sprvs		F	C1	100	1.00	28,226	100.00	QIA303	28,226
6712	Caren, Charmian J.	Custodial Services S		D	C1	100	1.00	23,317	100.00	QIA303	23,317
6736	Bockmier, Weldon D.	Custodial Services S		D	C1	100	1.00	24,086	100.00	QIA303	24,086
6740	Hooper, Gregory S.	Custodial Srvs Sprvs		F	C1	100	1.00	25,917	100.00	QIA303	25,917
7708	Redden, John L.	Custodial Services S		D	C1	100	1.00	23,317	100.00	QIA303	23,317
9084	Vacant	Service Maint, Custo		D	C1	0	0.00	164,911	100.00	QIA303	164,911
Total - QIA303			12 positions				10.50	470,963			444,203

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>	
6678	Hanson, Linda	Coord, Resident Srvc		E	C1	100	1.00	31,429	100.00	QIA305	31,429
Total - QIA305			1 positions				1.00	31,429			31,429

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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 Coo		I	C1	100	1.00	47,320	100.00	QIA308	47,320
Total - QIA308			1 positions				1.00	47,320			47,320

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>
6683	Lehman, Cara J.	Marketg/Recruitmnt	C	NFE1	E1	100	1.00	47,840	100.00	QIA309	47,840
6688	Nagle, Kelsi J.	Marketg/Recruitmnt	C	NFE1	E1	100	1.00	47,840	100.00	QIA309	47,840
Total - QIA309		2 positions					<u>2.00</u>	<u>95,680</u>			<u>95,680</u>

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>
6654	Vacant	Asst Dir, FacilityPln		NFE2	E1	100	0.50	52,000	50.00 QIA313 50.00 QIA302	26,000
6673	Brausen, Jason G.	Resident Srvcs Trade		G	C1	100	1.00	33,488	100.00 QIA313	33,488
6816	Moore, David	Carpntr/Maint Crafts		G	C1	100	1.00	32,677	100.00 QIA313	32,677
6847	Shuttleworth, John S.	Cabinet&Furniture Sp		G	C1	100	1.00	32,677	100.00 QIA313	32,677
Total - QIA313			4 positions				3.50	150,842		124,842

UNIVERSITY OF IDAHO

VANDALSTORE OPERATIONS

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

VANDALSTORE OPERATIONS
ESTIMATED INCOME
JULY 1, 2013 THROUGH JUNE 30, 2014

		VANDALSTORE MAIN QLA018	VANDALSTORE STARBUCKS QLA019	VANDALSTORE BOISE QLA025	TOTAL
ESTIMATED INCOME: X14001					
R3540E	Other Rentals	\$300,000	\$0	\$0	\$300,000
R3540T	Other Rentals-Tax	400,000	0	0	\$400,000
R3573E	Labor Charges	14,925	0	0	\$14,925
R3575E	Postage/Handling Fees	44,776	0	0	44,776
R3620T	Other Food Income - Tax	364,181	500,000	0	864,181
R3651E	Book Sales-Text	392,870	0	0	392,870
R3651T	Book Sales-Text-Tax	2,200,000	0	0	2,200,000
R3652E	Book Sales-Other	9,055	0	0	9,055
R3652T	Book Sales-Other-Tax	47,662	0	0	47,662
R3654E	Course Packets	3,980	0	0	3,980
R3654T	Course Packets-Tax	100,000	0	0	100,000
R3655E	Supplies Sales-School	21,891	0	0	21,891
R3655T	Supplies Sales-School-Tax	296,519	0	0	296,519
R3661E	Computer Hardware Sales	298,509	0	0	298,509
R3661T	Computer Hardware Sales-Tax	800,000	0	0	800,000
R3662E	Computer Software Sales	69,652	0	0	69,652
R3662T	Computer Software Sales-Tax	90,000	0	0	90,000
R3665E	Merchandise Sales	98,707	0	0	98,707
R3665T	Merchandise Sales-Tax	1,492,547	0	380,000	1,872,547
R3666E	Material/Parts & Supplies	149,255	0	0	149,255
R3666T	Material/Parts & Supplies-Tax	149,255	0	0	149,255
R3801E	Interest from Loans	5,000	0	0	5,000
R3917E	Commissions - Non-food	498	0	0	498
R3929E	Miscellaneous Income	9,950	0	0	9,950
TOTAL ESTIMATED INCOME		\$7,359,232	\$500,000	\$380,000	\$8,239,232

VANDALSTORE OPERATIONS
ESTIMATED EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014

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

E4105	Salaries	\$511,681	\$27,496	\$36,725	\$575,902
E4110	IH-Non Student	204,000	30,000	30,000	264,000
E4135	IH-Student	175,000	45,000	0	220,000
E4205	Fringe Benefits	297,124	33,105	26,408	356,637
E5005	Freight	90,000	500	5,000	95,500
E5020	Postage and Mailing	500	0	0	500
E5025	Printing & Binding	2,000	200	150	2,350
E5029	Data Line Charges	840	0	0	840
E5030	Telephone-Local Service	12,000	240	1,500	13,740
E5031	Telephone-Long Distance	2,000	0	400	2,400
E5055	Dues/Memberships-In State	0	0	400	400
E5059	Dues/Memberships-Out of State	3,000	0	0	3,000
E5060	Subscriptions	1,000	862	0	1,862
E5070	Conference/Registration Services	2,000	0	0	2,000
E5150	All other services	500	0	150	650
E5154	Parking Permits	1,100	0	0	1,100
E5190	Advertising	200	7,000	0	7,200
E5195	Events Services	1,000	0	0	1,000
E5196	Events Equipment Services	0	500	0	500
E5199	Other Professional Service	1,500	150	400	2,050
E5210	R&M Svcs-FM Work Orders	3,000	0	0	3,000
E5225	R&M Svcs-Office Equipment	2,000	0	0	2,000
E5230	R&M Svcs-Vehicles	1,000	0	0	1,000
E5240	R&M Svcs-Computer Hardware	1,000	100	6,200	7,300
E5241	R&M Svcs-Computer Software	1,000	0	0	1,000

VANDALSTORE OPERATIONS
ESTIMATED EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014

	VANDALSTORE MAIN QLA018	VANDALSTORE STARBUCKS QLA019	VANDALSTORE BOISE QLA025	TOTAL
<u>ESTIMATED EXPENDITURES - X14001</u>				
E5250 R&M Svcs-Other	1,000	900	0	1,900
E5305 Data Processing Services/GC Processing	0	2,000	0	2,000
E5310 Computer Hardware Service	3,000	0	0	3,000
E5345 Testing/Grading/Inspecting	1,500	0	0	1,500
E5350 Other Technical Services	500	0	0	500
E5360 Travel	10,000	0	400	10,400
E5410 Office Supplies	15,000	500	500	16,000
E5420 Non-Capital Office Equipment	500	0	0	500
E5450 Other Administrative Supplies	25,000	100	500	25,600
E5465 Gasoline - Equip under 6000 lbs	1,000	0	0	1,000
E5520 Resale-Merchandise	1,002,490	0	231,800	1,234,290
E5521 Resale-Books-Text	1,944,653	0	0	1,944,653
E5522 Resale-Books-Trade	53,881	0	0	53,881
E5523 Resale-Computer Supplies	223,882	0	0	223,882
E5524 Resale-Course Packets	75,905	0	0	75,905
E5525 Resale-Supplies-School	191,046	0	0	191,046
E5527 Resale-Computer Hardware	1,043,584	0	0	1,043,584
E5528 Resale-Computer Software	143,687	0	0	143,687
E5529 Resale - Sundries	182,091	275,000	0	457,091
E5530 Resale-Pkg & Shipping	43,881	0	0	43,881
E5560 Data Processing Supplies	0	0	500	500
E5695 Hskpng/Janitor Supplies	2,000	1,000	600	3,600
E5751 Safety Supplies	200	0	0	200
E5760 Liability Insurance	2,000	0	0	2,000
E5780 Auto Insurance	150	0	0	150

VANDALSTORE OPERATIONS
ESTIMATED EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014

	VANDALSTORE MAIN QLA018	VANDALSTORE STARBUCKS QLA019	VANDALSTORE BOISE QLA025	TOTAL	
<u>ESTIMATED EXPENDITURES - X14001</u>					
E5790	Property Insurance	3,000	0	0	3,000
E5855	Utilities-Electric	13,000	0	0	13,000
E5860	Utilities-Gas	2,500	0	0	2,500
E5865	Utilities-Garbage	7,500	0	0	7,500
E5870	Utilities-Water	3,000	0	0	3,000
E5880	Utilities-Sewer	1,500	0	0	1,500
E5925	Rent-Office Space	10,400	0	27,000	37,400
E5937	F&A Exempt Offsite Rental	6,480	0	0	6,480
E5939	Other Rentals & Leases	0	0	1,200	1,200
E5964	Commission Expense	10,000	0	0	10,000
E5966	Term discounts	(5,000)	0	0	(5,000)
E5991	Advertising	18,000	0	0	18,000
E5991	Promotion	7,000	1,000	500	8,500
E5993	Credit Card Discount	150,000	0	7,000	157,000
E5996	Royalties	0	35,000	0	35,000
E5999	Misc Expenditures Other	2,000	0	0	2,000
E8505	Bad Debt Expense	3,000	0	0	3,000
E6410	Computer Equipment	10,000	0	0	10,000
E6710	Office Furniture	5,000	0	0	5,000
F9222	Trnsf Out-Operations-Non Mandatory				
	To QDY014 - Auxiliary Overhead	181,891	0	0	181,891
F9223	Trnsf Out - 2.1% Benefit G&A Fee	10,745	577	771	12,093
F9223	Trnsf Out - F & A Return	287,473	0	0	287,473
	TOTAL ESTIMATED EXPENDITURES	\$7,007,884	\$461,230	\$378,104	\$7,847,218
E9999	NET EARNINGS/(LOSS) TO QLA900	\$351,348	\$38,770	\$1,896	\$392,014

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
 Run Time: 03:08 35 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Cross Reference			Amount
								Annual Salary	% time	Orgn	
6790	Bales, John A.	Dir, Bookstore		NFE3	E1	100	1.00	76,502	100.00	QLA018	76,502
6793	Scharnhorst, Emily S.	Retail Splst		G	C1	100	1.00	26,000	100.00	QLA018	26,000
6809	McDonald, Scott I.	Mgr, Vandal Store		NFE2	E1	100	1.00	52,478	100.00	QLA018	52,478
6813	Carscallen, Patricia R.	Mgr, Marketing & Sal		NFE1	E1	100	1.00	43,867	100.00	QLA018	43,867
6814	Silflow, Shelby L.	Mgr, Buying		NFE1	E1	100	1.00	54,226	100.00	QLA018	54,226
6817	Crist, Zackery A.	Financl Mgr, Vandals		NFE1	E1	100	1.00	53,518	100.00	QLA018	53,518
6818	Vacant	Fin Tech/Bus Splst		H	C1	100	1.00	1	100.00	QLA018	1
6819	Kittner, Allan M.	Storekeeper Snr		H	C1	100	1.00	38,251	100.00	QLA018	38,251
6821	Norris, Kathleen A.	Retail Splst		G	C1	100	1.00	34,008	100.00	QLA018	34,008
6822	Bollman, Julie A.	Retail Splst		G	C1	100	1.00	30,618	100.00	QLA018	30,618
6824	Wohlfeil, Claudia J.	Coord, Retail Operat		H	C1	100	1.00	38,355	100.00	QLA018	38,355
6827	Vacant	Coord, Retail Operat		H	C1	100	1.00	1	100.00	QLA018	1
6828	Vacant	Coord, Retail Operat		H	C1	100	1.00	1	100.00	QLA018	1
6831	Mordhorst, Kimberly A.	Coord, Retail Operat		H	C1	100	1.00	29,016	100.00	QLA018	29,016
6832	Vacant	Coord, Retail Operat		H	C1	100	1.00	1	100.00	QLA018	1
Total - QLA018			15 positions				15.00	476,844			476,844

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>Orqcn</u>	<u>Amount</u>
6829	Hewett, Ashley N.	Coord, Retail Operat		H	C1	100	1.00	26,957	100.00	QLA019	26,957
Total - QLA019			1 positions				1.00	26,957			26,957

NWRTBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 10-Jul-2013
Run Time: 03:08 35 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>
6823	Smith, Scott E.	Coord, Retail Operat		H	C1	100	1.00	36,005	100.00	QLA025	36,005
Total - QLA025		1 positions					1.00	36,005			36,005

UNIVERSITY OF IDAHO

NON-SBOE AUXILIARY ENTERPRISES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

Non-SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

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	15,000	3,000	0	18,000
	Total - Oper & Maint. of Plant	0	0	0	0	15,000	3,000	0	18,000
	Total - University Research	0	0	0	0	15,000	3,000	0	18,000

Non-SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

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	2,000	0	2,000
NBY040	ECC Administration	336,064	210,394	72,813	0	71,559	115,000	0	805,830
	Total - Student Services	336,064	210,394	72,813	0	71,559	117,000	0	807,830
	Total - Student Affairs	336,064	210,394	72,813	0	71,559	117,000	0	807,830

Non-SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

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	362,640	148,978	33,294	7,000	37,437	7,615	0	596,964
QDY023	Auxiliary Services Info Technology	211,438	85,784	18,300	4,000	23,832	4,440	7,000	354,794
QDY900	Auxiliary Services Reserve	0	0	0	0	0	68,013	0	68,013
QEY025	Golf Course	57,240	32,827	47,000	1,000	66,920	30,130	0	235,117
QEY026	Golf Course Grounds	100,996	59,001	34,000	0	61,560	2,121	0	257,678
QVY001	Pouring and Vending Contracts	0	0	0	0	71,250	180,750	0	252,000
QWY025	Campus Dining Admin	24,502	9,921	0	0	551,448	952,772	0	1,538,643
QWY900	Campus Dining Admin Reserve	0	0	0	0	0	794	0	794
	Total - Auxiliary Enterprises	756,816	336,511	132,594	12,000	812,447	1,246,635	7,000	3,304,003
	Total - Auxiliary Services	756,816	336,511	132,594	12,000	812,447	1,246,635	7,000	3,304,003
	Total - Non-SBOE Auxiliary Enterprises	1,092,880	546,905	205,407	12,000	899,006	1,366,635	7,000	4,129,833

Non-SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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>06 - Student Services</u>												
NBY040	0.00	0	1.00	32,178	0.00	0	8.00	303,886	0.00	0	9.00	336,064
06:	0.00	0	1.00	32,178	0.00	0	8.00	303,886	0.00	0	9.00	336,064
M030:	0.00	0	1.00	32,178	0.00	0	8.00	303,886	0.00	0	9.00	336,064

Non-SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	1.26	142,893	0.00	0	5.00	212,618	0.00	0	6.26	355,510
QDY023	0.00	0	1.00	61,797	0.00	0	3.00	145,496	0.00	0	4.00	207,293
QEY025	0.00	0	1.00	56,118	0.00	0	0.00	0	0.00	0	1.00	56,118
QEY026	0.00	0	1.00	49,754	0.00	0	1.69	49,262	0.00	0	2.69	99,016
QWY025	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>24,483</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>24,483</u>
10:	0.00	0	4.26	335,045	0.00	0	9.69	407,376	0.00	0	13.95	742,421
M041:	<u>0.00</u>	<u>0</u>	<u>4.26</u>	<u>335,045</u>	<u>0.00</u>	<u>0</u>	<u>9.69</u>	<u>407,376</u>	<u>0.00</u>	<u>0</u>	<u>13.95</u>	<u>742,421</u>
X2:	0.00	0	5.26	367,222	0.00	0	17.69	711,262	0.00	0	22.95	1,078,484

Non-SBOE Auxiliary Enterprises
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	303,886	0.00	0	9.00	336,064
970	0.00	0	2.26	229,173	0.00	0	8.00	358,114	0.00	0	10.26	587,286
991	0.00	0	2.00	105,872	0.00	0	1.69	49,262	0.00	0	3.69	155,134
X2	0.00	0	5.26	367,222	0.00	0	17.69	711,262	0.00	0	22.95	1,078,484
Total	0.00	0	5.26	367,222	0.00	0	17.69	711,262	0.00	0	22.95	1,078,484

UNIVERSITY OF IDAHO

AUXILIARY SERVICES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

AUXILIARY SERVICES
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014

		AUX MGMT SERVICES QDY014	AUXILIARY SERVICES IT QDY023	TOTAL
<u>ESTIMATED INCOME - X24008</u>				
R3599E	Labor Charges (Agreement with Parking)	\$0	\$51,138	\$51,138
R3999E	Miscellaneous Income	968,633	0	968,633
TOTAL ESTIMATED INCOME		\$968,633	\$51,138	\$1,019,771
<u>ESTIMATED EXPENDITURES</u>				
E4105	Salaries	\$362,640	\$211,438	\$574,078
E4110	IH-Non Student	33,294	11,300	44,594
E4135	IH-Student	0	7,000	7,000
E4205	Fringe Benefits - Board Appt	139,476	81,859	221,335
E4210	Fringe Benefits - Temp Help	9,502	3,925	13,427
E5020	Postage & Mailing	120	25	145
E5025	Printing & Binding	800	0	800
E5030	Telephone- Local Service	3,805	1,665	5,470
E5031	Telephone- Long Distance	202	52	254
E5033	Cellular/Wireless Phone	520	0	520
E5059	Dues/Memberships- Out of State	900	0	900
E5070	Conference/Registration Services	4,900	4,500	9,400
E5154	Parking Permits	350	10	360
E5190	Advertising	500	250	750
E5225	R&M Svcs-Office Equipment	2,000	0	2,000
E5310	Computer Hardware Service	0	930	930
E5350	Other Technical Services	100	0	100
E5360	Travel	7,000	4,000	11,000
E5410	Office Supplies	4,500	1,500	6,000

AUXILIARY SERVICES
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014

	AUX MGMT SERVICES QDY014	AUXILIARY SERVICES IT QDY023	TOTAL
E5640 R&M computer Equip	0	300	300
E5670 Food	200	0	200
E5749 Other Specific Use Supplies	100	0	100
E5760 Liability Insurance	1,040	0	1,040
E5939 Other Rentals & Leases	16,400	14,400	30,800
E5993 Credit Card Discount	1,000	0	1,000
E5999 Misc Expenditures Other	0	200	200
E6410 Computer Equipment	0	7,000	7,000
F9223 Benefit Fee (2.1% Benefit G&A)	7,615	4,440	12,055
TOTAL ESTIMATED EXPENDITURES	\$596,964	\$354,794	\$951,758
E9999 ESTIMATED NET EARNINGS/(LOSS) - QDY900	\$371,669	(\$303,656)	\$68,013

NWRTBSR

Non-SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 11-Jul-2013
Run Time: 09:15 54 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
6657	Peterson, Janet L.	Sprvsr, Financial Un		H	C1	100	1.00	41,850	100.00	QDY014	41,850
6800	Malm, Kim M.	Management Assistant		I	C1	100	1.00	47,861	100.00	QDY014	47,861
6914	Vander Esch, Christon J.	Administrative Asst		G	C1	100	1.00	33,488	100.00	QDY014	33,488
7046	Haight, Hillary D.	Tech, Financial		G	C1	100	1.00	36,733	100.00	QDY014	36,733
7050	Brooks, Tyrone W.	AVP, Auxiliary Servi		NFE5	E1	100	1.00	107,120	100.00	QDY014	107,120
7055	Town, Denise L.	Splst, Fiscal/Person		L	C1	100	1.00	52,686	100.00	QDY014	52,686
8008	Vacant	Web Coord		NFE1	E1	100	0.26	43,555	25.92	QDY014	11,290
									49.08	PAX020	
									25.00	XGU200	
9530	Vacant	Financial/Budget 8		NFE1	E1	0	0.00	48,967	50.00	QDY014	24,483
									50.00	QWY025	
Total - QDY014		8 positions					6.26	412,259			355,510

NWRTBSR

Non-SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 11-Jul-2013
Run Time: 09:15 54 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>		
6658	Gao, Bo	Database & Programmng		J	C1	100	1.00	50,918	100.00	QDY023	50,918	
6659	Stephens, Leonard R.	Dir, Aux Srvcs Bus T		NFE3	E1	100	1.00	61,797	100.00	QDY023	61,797	
7011	George, Thomas E.	IT System Tech Snr		J	C1	100	1.00	43,659	100.00	QDY023	43,659	
7044	Cooley, Monte L.	DFA Programmer Analy		J	C1	100	1.00	50,918	100.00	QDY023	50,918	
Total - QDY023							4 positions	4.00	207,293			207,293

UNIVERSITY OF IDAHO

BUSINESS TECHNOLOGY INCUBATOR

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

**BUSINESS TECHNOLOGY INCUBATOR
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014**

BUSINESS TECH INCUBATOR QFY001

ESTIMATED INCOME - X24097

R3523E	FACILITY RENTAL INCOME	\$18,000
	TOTAL ESTIMATED INCOME	\$18,000

ESTIMATED EXPENDITURES

E5029	DATA LINE CHARGES	\$1,500
E5030	TELEPHONE-LOCAL SERVICE	600
E5031	TELEPHONE-LONG DISTANCE	400
E5210	R & M SERVICES	4,000
E5799	PROPERTY INSURANCE	500
E5855	UTILITIES - ELECTRICITY	4,000
E5860	UTILITIES - GAS	3,500
E5870	UTILITIES - WATER	500
E5880	UTILITIES - SEWER	0
E8505	BAD DEBT EXPENSE	0
F9223	TRANSFERS: G&A 10%	3,000
	TOTAL ESTIMATED EXPENDITURES	18,000
	NET EARNINGS (LOSS)	\$0

UNIVERSITY OF IDAHO

CAMPUS DINING ADMINISTRATION

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

CAMPUS DINING CONTRACT ADMINISTRATION
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014

CAMPUS DINING ADMIN QWY025

ESTIMATED INCOME - X24006

R3574E	Contracts & Bids	\$1,517,885
R3999E	Transfers-In (From Pouring and Vending)	21,552
	TOTAL ESTIMATED INCOME	\$1,539,437

ESTIMATED EXPENDITURES

E4105	Salaries	\$24,502
E4210	Fringe Benefits	9,923
E5299	Other Administrative Svcs	142,800
E5760	Liability Insurance	40
E5855	Utilities - Electricity	12
E5860	Utilities-Gas	3,022
E5865	Utilities - Garbage	7,555
E5887	Utilities - Other Fuel	71,898
E5939	Other Rentals & Leases	303,681
E5965	Commission Expense	22,440
F9222	Transfer Out - Aux Operations	454,790
F9222	Transfer Out - 2.1% Benefit	515
F9223	Transfer Out - Central G&A	497,467
	TOTAL ESTIMATED EXPENDITURES	\$1,538,645
E9999	NET EARNINGS/(LOSS) TO QKA900	\$792

NWRTBSR

Non-SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 11-Jul-2013
Run Time: 09:15 54 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>		
9530	Vacant	Financial/Budget 8		NFE1	E1	0	0.00	48,967	50.00	QWY025	24,483	
									50.00	QDY014		
Total - QWY025							1 positions	0.00	48,967			24,483

UNIVERSITY OF IDAHO

EARLY CHILDHOOD CENTER

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

**EARLY CHILDHOOD CENTER
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014**

ECC OPS	ECC DEPOSITS
NBY040	NBY039
X24002	X24003

ESTIMATED INCOME:

R3101E	FULL-TIME FALL & SPRING	\$7.65*17,200	\$131,580	\$0
R3586E	CHILD CARE TUITION		656,250	20,000
TOTAL ESTIMATED INCOME			\$787,830	\$20,000

ESTIMATED EXPENDITURES

E4105	SALARIES (Includes PCN9033 for temporary classified positions)	\$336,064	\$0
E4110	IRREGULAR HELP NON STUDENT	52,813	0
E4135	IRREGULAR HELP - STUDENT	20,000	0
E4260	FRINGE BENEFITS	210,394	0
E5020	POSTAGE	125	0
E5025	PRINTING & BINDING	559	0
E5030	TELEPHONE	1,000	0
E5031	TELEPHONE LONG DISTANCE	250	0
E5033	CELLULAR/WIRELESS SERVICE	300	0
E5059	DUES/MEMERSHIPS-OUT OF STATE	2,200	0
E5070	CONFERENCE/REGISTRATION	200	0
E5115	JANITORIAL & SANITATION	16,000	0
E5190	ADVERTISING	2,000	0
E5154	PARKING PERMITS	325	0
E5210	R & M SERVICES - FM WORK ORDERS	6,500	0
E5250	R & M SERVICES - OTHER	700	0
E5410	OFFICE SUPPLIES	2,500	0
E5650	R & M SUPPLIES - OTHER	2,000	0
E5670	FOOD	500	0
E5695	HOUSEKEEPING	1,300	0

**EARLY CHILDHOOD CENTER
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014**

		ECC OPS	ECC DEPOSITS
		NBY040	NBY039
		X24002	X24003
E5699	OTHER INSTIT & RESIDENTIAL SUPPLIES	3,000	0
E5720	EDUCATIONAL MATERIALS	5,000	0
E5741	MED LAB & TECH SUPPLIES	200	0
E5799	OTHER INSURANCE	1,500	0
E5855	UTILITIES - ELECTRICITY	10,000	0
E5860	UTILITIES - GAS	4,000	0
E5865	UTILITIES - GARBAGE	2,500	0
E5870	UTILITIES - WATER	1,800	0
E5880	UTILITIES - SEWER	2,500	0
E5991	ADVERTISING	600	0
E5993	CREDIT CARD DISCOUNT	3,500	0
E8505	BAD DEBT EXPENSE	500	0
F9222	RENT TO UNIVERSITY RESIDENCES (QIA208)	36,000	0
F9223	G & A CHARGES - 10%	79,000	2,000
TOTAL ESTIMATED EXPENDITURES		\$805,830	\$2,000
NET EARNINGS/(LOSS)		(\$18,000)	\$18,000

NWRTBSR

Non-SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 11-Jul-2013
Run Time: 09:15 54 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6410	Vacant	ChildCarePrvdr/Lead		F	C1	100	1.00	23,421	100.00	NBY040	23,421
6411	Bettas, Elizabeth-Anne E.	ChildCarePrvdr/Lead		F	C1	100	1.00	25,376	100.00	NBY040	25,376
6412	Vacant	Program/Curriculum Su		NFE1	E1	100	1.00	32,178	100.00	NBY040	32,178
6413	Tennyson, Ellen J.	ChildCarePrvdr/Lead		F	C1	100	1.00	22,360	100.00	NBY040	22,360
6414	Lefler, Terina	ChildCarePrvdr/Lead		F	C1	100	1.00	22,360	100.00	NBY040	22,360
6415	Moore, Amanda K.	ChildCarePrvdr/Lead		F	C1	100	1.00	22,818	100.00	NBY040	22,818
6416	Lee-Painter, Molli E.	ChildCarePrvdr/Lead		F	C1	100	1.00	22,818	100.00	NBY040	22,818
6417	Stout, Kimberly M.	Administrative Asst		F	C1	100	1.00	22,360	100.00	NBY040	22,360
6418	Cochran, Jessica C.	Food Srvc Coord		E	C1	100	1.00	22,360	100.00	NBY040	22,360
9033	Vacant	Administrative Servi		C	C1	0	0.00	120,014	100.00	NBY040	120,014
Total - NBY040			10 positions				9.00	336,064			336,064

UNIVERSITY OF IDAHO

GOLF COURSE

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

**GOLF COURSE
ESTIMATED INCOME
JULY 1, 2013 THROUGH JUNE 30, 2014**

		GOLF COURSE QEY025	GROUNDS QEY026	TOTAL
<u>ESTIMATED INCOME - X24096</u>				
R3523E	Facility Rental	\$9,492	\$0	\$9,492
R3535E	Storage	13,000	0	13,000
R3551T	Green Fees-UI-Tax	18,000	0	18,000
R3552T	Green Fees-Public-Tax	136,000	0	136,000
R3553T	Season Passes-UI-Tax	45,000	0	45,000
R3554T	Season Passes-Public-Tax	66,000	0	66,000
R3556T	Driving Range-Public-Tax	10,000	0	10,000
R3558T	Power Cart Rental-Public-Tax	55,000	0	55,000
R3559T	Hand Cart Rental-Tax	600	0	600
R355AT	PGM Green's Fees	25,000	0	25,000
R355BT	Student Fees - Green's Fees	58,000	0	58,000
R3560T	Club Rental-Tax	1,500	0	1,500
R3561T	Trail Fee-Tax	200	0	200
R3620T	Other Food Income - Tax	1,000	0	1,000
R3623T	Special Events-Tax	17,000	0	17,000
R3665T	Merchandise Sales-Tax	40,000	0	40,000
TOTAL ESTIMATED INCOME		\$495,792	\$0	\$495,792

**GOLF COURSE
ESTIMATED EXPENSES
JULY 1, 2013 THROUGH JUNE 30, 2014**

GOLF COURSE QEY025	GROUNDS QEY026	TOTAL
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ESTIMATED EXPENDITURES - X24096

E4105	Salaries	\$57,240	\$100,996	\$158,236
E4110	IH-Non Student	32,000	25,000	57,000
E4135	IH-Student	15,000	9,000	24,000
E4205	Fringe Benefits	32,827	59,001	91,828
E5020	Postage & Mailing	150	0	150
E5023	Express Mail	50	0	50
E5025	Printing & Binding	500	0	500
E5029	Data Line Charges	1,200	0	1,200
E5030	Telephone-Local Service	1,400	300	1,700
E5031	Telephone-Long Distance	100	60	160
E5033	Cellular/Wireless Phone	520	0	520
E5045	Photocopy Service	500	0	500
E5050	Communication Other	200	0	200
E5059	Dues/Memberships-Out of State	1,000	300	1,300
E5060	Subscriptions	100	0	100
E5070	Conference/Registration Services	500	0	500
E5154	Parking Permits	650	0	650
E5190	Advertising	3,000	0	3,000
E5210	R&M Svcs-FM Work Orders	700	750	1,450
E5212	R&M Services--Auxilliary Work Order	500	0	500
E5225	R&M Svcs-Office Equipment	200	0	200
E5241	R&M Svcs-Computer Software	200	0	200
E5345	Testing/Grading/Inspecting	200	0	200
E5381	Airfare-Out of State	1,000	0	1,000
E5410	Office Supplies	2,000	250	2,250

**GOLF COURSE
ESTIMATED EXPENSES
JULY 1, 2013 THROUGH JUNE 30, 2014**

		GOLF COURSE QEY025	GROUNDS QEY026	TOTAL
<u>ESTIMATED EXPENDITURES - X24096</u>				
E5465	Gasoline - Equip Under 6000lbs	0	16,000	16,000
E5520	Resale-Merchandise	30,000	0	30,000
E5610	R&M Sup-Bldg Contracts	0	1,900	1,900
E5615	R&M Sup-Land	0	10,000	10,000
E5630	R&M Machinery & Equipment	0	16,000	16,000
E5671	Refreshments & Meals - Internal	200	0	200
E5695	Hskpng/Janitor Supplies	1,000	250	1,250
E5710	Minor Tools	0	500	500
E5720	Educational Supplies	400	0	400
E5740	Recr & Athletic Supplies	5,000	0	5,000
E5751	Safety Supplies	100	300	400
E5760	Liability Insurance	300	0	300
E5790	Property Insurance	2,050	0	2,050
E5855	Utilities-Electric	5,200	9,000	14,200
E5860	Utilities-Gas	3,500	0	3,500
E5865	Utilities-Garbage	0	3,500	3,500
E5870	Utilities- Water	0	150	150
E5880	Utilities- Sewer	0	800	800
E5910	Rent-Machinery & Equip	0	1,500	1,500
E5993	Credit Card Discount	5,500	0	5,500
F9222	Trnsf Out-Operations-Non Mandatory	12,558	0	12,558
F9223	2.1% Benefit G&A Fee	1,202	2,121	3,323
F9223	Trnsf Out-Admin Fee Non-Mand	16,370	0	16,370
TOTAL ESTIMATED EXPENDITURES		\$235,117	\$257,678	\$492,795
E9999	NET EARNINGS/(LOSS) TO QEY900	\$260,675	(\$257,678)	\$2,997

NWRTBSR

Non-SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 11-Jul-2013
Run Time: 09:15 54 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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>
5364	Tyler, Douglas G.	Dir, Golf		NFE2	E1	100	1.00	56,118	100.00	QEY025	56,118
Total - QEY025			1 positions				1.00	56,118			56,118

NWRTBSR

Non-SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 11-Jul-2013
Run Time: 09:15 54 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class 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	Vacant	Superintendent, Golf		EX	E1	100	1.00	49,754	100.00	QEY026	49,754
6911	Brown, Trent P.	Asst, Greens Suprint		F	C2	85	0.85	24,024	100.00	QEY026	24,024
6912	Morgan, Robert R.	Small Eng Mec/Irriga		F	C2	85	0.85	25,238	100.00	QEY026	25,238
Total - QEY026			3 positions				2.69	99,016			99,016

UNIVERSITY OF IDAHO

POURING AND VENDING CONTRACTS

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

**POURING AND VENDING CONTRACTS
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2013 THROUGH JUNE 30, 2014**

POURING AND VENDING QVY001

ESTIMATED INCOME - X24001

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

ESTIMATED EXPENDITURES

E5010	Media Service (Learfield)	\$71,250
F9222	Trnsf Out - Aux Operations	160,684
F9223	Trnsf Out - Central G&A	20,066
	TOTAL ESTIMATED EXPENDITURES	\$252,000
E9999	NET EARNINGS/(LOSS) TO QVY900	\$0