



University  
of Idaho

# **AUXILIARY ENTERPRISES**

**OPERATING BUDGETS  
FY2019 - 2020**

## TABLE OF CONTENTS

PAGE

### AUXILIARY ENTERPRISES (30 FUND TYPE)

2010 – PRESIDENT	
3942 – EQUITY AND DIVERSITY	
DETAIL OF BUDGET ALLOCATIONS – BY PRIMARY EXPENSE CLASS .....	1
592 – OFFICE OF MULTICULTURAL AFFAIRS: DIVERSITY CENTER .....	2
2020 – PROVOST	
3960 – STUDENT AFFAIRS	
DETAIL OF BUDGET ALLOCATIONS – BY PRIMARY EXPENSE CLASS .....	3-4
DETAIL OF FTE AND SALARY ALLOCATION .....	5
BUDGETED SALARY REPORT .....	6-7
619 – CAMPUS RECREATION .....	8-14
681 – VANDAL ENTERTAINMENT / 736 – ASUI .....	15-19
736 – GPSA .....	20-22
743 – STUDENT BENEFITS, HEALTH & WELLNESS .....	23-27
774 – ASUI COMMUNICATIONS (STUDENT MEDIA) .....	28-30
878 – CHILDREN'S CENTER .....	31-32
2030 – FINANCE AND ADMINISTRATION	
3953 – AUXILIARY SERVICES	
DETAIL OF BUDGET ALLOCATIONS – BY PRIMARY EXPENSE CLASS .....	33
DETAIL OF FTE AND SALARY ALLOCATION .....	34
BUDGETED SALARY REPORT .....	35-37
777 – VANDALSTORE .....	38-44
794 – HOUSING & RESIDENCE LIFE .....	45-60
856 – UI GOLF COURSE .....	61-65
892 – AUXILIARY SERVICES	
VANDALS DINING ADMINISTRATION .....	66-67
POURING AND VENDING CONTRACTS .....	68-69
AUXILIARY ADMINISTRATIVE SERVICES / BUSINESS TECHNOLOGIES .....	70-72



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# **2010 PRESIDENT**

**OPERATING BUDGETS  
FY2019 - 2020**



University  
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# **3942**

## **EQUITY AND DIVERSITY**

**OPERATING BUDGETS  
FY2019 - 2020**

**UNIVERSITY OF IDAHO FY2020 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)  
BY ORG AND PRIMARY EXPENSE CODE**

Executive Level / Level 3 Org / Program / Level 4 Org	Index	Fund	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	\$5K or > Capital Outlay	< \$5K Non- Capital Outlay	Reserve	Trustee/ Benefits	Transfer	Total
<b>2010 - President</b>													
<b>3942 - Equity and Diversity</b>													
10 - Auxiliary Enterprises													
592	Office of Multicultural Affairs	592991 - Diversity Center	300004			1,200	22,700			3,466		11,596	38,962
592	Total			-	-	1,200	22,700	-	-	3,466	-	11,596	38,962
10	Auxiliary Enterprises Total			-	-	1,200	22,700	-	-	3,466	-	11,596	38,962
<b>3942 - Equity and Diversity Total</b>				-	-	1,200	22,700	-	-	3,466	-	11,596	38,962
<b>2010 - President Total</b>				-	-	1,200	22,700	-	-	3,466	-	11,596	38,962

**DIVERSITY CENTER**  
**ESTIMATED INCOME & EXPENDITURES**  
**JULY 1, 2019 THROUGH JUNE 30, 2020**

<b>ACCOUNT ACCOUNT TITLE</b>				<b>DIVERSITY CENTER 592991</b>
<b>Estimated Income - 300004:</b>		<b>HC/CR HRS</b>	<b>RATE</b>	
R3101E	Full-time Fees	16,100	\$ 2.42	\$ 38,962
<b>Total Estimated Income:</b>				<b>\$ 38,962</b>
<b>Estimated Expenditures:</b>				
E5170	Consultants			\$ 2,000
E5199	Other Professional Service			7,000
E5367	Rental Vehicles - In State			200
E5181	Airfare - Out of State			500
E5396	Lodging & Per Diem - In State			500
E5465	Gasoline			100
E5670	Food			300
E5671	Refreshments & Meals - Internal			6,000
E5749	Other Specific Use Supplies			600
E5920	Rent - Motor Vehicles			2,400
E5939	Other Rentals and Leases			4,000
E5992	Promotion			300
F9222	Transfers Out - Non Mandatory			7,700
F9223	Transfers Out - Admin Fee (G&A)			3,896
<b>Total Estimated Expenditures:</b>				<b>\$ 35,496</b>
<b>E9999</b>	<b>Net Income / (Loss)</b>			<b>\$ 3,466</b>



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# **2020 PROVOST**

**OPERATING BUDGETS  
FY2019 - 2020**



University  
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# **3960** **STUDENT AFFAIRS**

**OPERATING BUDGETS**  
**FY2019 - 2020**



**UNIVERSITY OF IDAHO FY2020 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)  
BY ORG AND PRIMARY EXPENSE CODE**

Executive Level / Level 3 Org / Program / Level 4 Org		Index	Fund	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	\$5K or > Capital Outlay	< \$5K Non-Capital Outlay	Reserve	Trustee/ Benefits	Transfer	Total
<b>2020 - Provost</b>														
<b>3960 - Student Affairs</b>														
10 - Auxiliary Enterprises														
619	Campus Recreation	619903 - Recreational Services	300005					19,800					3,700	23,500
		619904 - Outdoor Rentals	300005		400	18,000		2,600					6,700	27,700
		619905 - Outdoor Program	300005		275	10,000		7,650					500	18,425
		619991 - Campus Recreation Administration	300005	547,448	201,930	10,000		33,100					141,821	934,299
		619992 - Sports Clubs	300005	24,255	9,702								78,600	112,557
		619993 - Intramural Sports	300005		1,000	37,000		5,125					1,490	44,615
		619994 - Wellness Program	300005		825	33,000		3,200					13,700	50,725
		619995 - SRC Programs	300005					20,100						20,100
		619996 - SRC Operations	300005		4,163	166,509		6,500					1,850	179,022
		619997 - SRC Building Services	300005	135,138	54,055			30,850						220,043
		619998 - SRC Climbing Center	300005		900	35,000		5,200					4,600	45,700
		619999 - SRC Services	300005					166,600					24,300	190,900
619	Total			706,841	273,250	309,509	-	300,725	-	-	-	-	277,261	1,867,586
681	ASUI Programs	681996 - Special Events	300002					24,250						24,250
		681998 - Entertainment Events/Labor	300002					61,160						61,160
		681999 - University Concert Series	300002					87,950						87,950
681	Total			-	-	-	-	173,360	-	-	-	-	-	173,360
736	ASUI General	736984 - Center For Volunteerism	300002					8,300						8,300
		736985 - Alternative Service Break	300002				60,000	84,500						144,500
		736986 - International Friendship Admin	300002	3,634	1,454									5,088
		736987 - GPSA Travel Grants	300003					72,000						72,000
		736988 - Graduate Profess Students Assoc	300003					28,700					42,300	71,000
		736989 - General Administration	300002	279,189	112,125	85,000	8,000	22,200					102,900	609,414
		736990 - ASUI-Senate	300002					8,000						8,000
		736991 - ASUI Communications Board	300002					1,000					10,000	11,000
		736993 - Funding Board	300002					70,000						70,000
		736995 - Director's Programming	300002					7,500						7,500
		736996 - ASUI-President	300002				3,000	1,400						4,400
736	Total			282,823	113,579	85,000	71,000	303,600	-	-	-	-	155,200	1,011,202
743	Student Benefits, Health, & Wellness	743995 - Student Health Operations	300008	33,904	10,510			14,900					1,500	60,814
		743997 - Vandal Health Education	300008	193,794	77,518		5,000	21,520						297,832
		743998 - Student Health Insurance Program	300009	67,434	62,673	89,343		51,450					30,100	301,000
		743999 - Student Health Administration	300008	255,919	102,368			43,304					75,911	477,502
743	Total			551,051	253,069	89,343	5,000	131,174	-	-	-	-	107,511	1,137,148
774	ASUI Communications	774994 - KUOI	300001					5,450						5,450
		774995 - Advertising	300001					66,100						66,100
		774996 - blot Magazine	300001					14,600						14,600
		774997 - Media Administration	300001	109,478	50,100	16,000		105,050					40,800	321,428
774	Total			109,478	50,100	16,000	-	191,200	-	-	-	-	40,800	407,578
878	Children's Center	878995 - ECC Administration	300027	302,786	152,963	142,000	2,000	111,557					79,034	790,340
		878996 - Early Childhood Center Deposits	300028					4,500					500	5,000

**UNIVERSITY OF IDAHO FY2020 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)  
BY ORG AND PRIMARY EXPENSE CODE**

Executive Level / Level 3 Org / Program / Level 4 Org	Index	Fund	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	\$5K or > Capital Outlay	< \$5K Non- Capital Outlay	Reserve	Trustee/ Benefits	Transfer	Total
878 Total			302,786	152,963	142,000	2,000	116,057	-	-	-	-	79,534	795,340
10 - Auxiliary Enterprises Total			1,952,979	842,961	641,852	78,000	1,216,116	-	-	-	-	660,306	5,392,214
<b>3960 - Student Affairs Total</b>			<b>1,952,979</b>	<b>842,961</b>	<b>641,852</b>	<b>78,000</b>	<b>1,216,116</b>	-	-	-	-	<b>660,306</b>	<b>5,392,214</b>
<b>2020 - Provost Total</b>			<b>1,952,979</b>	<b>842,961</b>	<b>641,852</b>	<b>78,000</b>	<b>1,216,116</b>	-	-	-	-	<b>660,306</b>	<b>5,392,214</b>

**UNIVERSITY OF IDAHO FY2020 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)  
DETAIL OF FTE AND SALARY ALLOCATION**

Executive Level / Level 3 Org / Program Code /						Faculty		Exempt		Special		Class.	Classified	GA		Total	
Index	Fund	Org	Prog	Actv	Locn	FTE	Faculty Salary	FTE	Exempt Salary	FTE	Exempt Salary	FTE	Salary	FTE	GA Salary	FTE	Total Salary
<b>2020</b>	<b>Provost</b>																
<b>3960</b>	<b>Student Affairs</b>																
10 - Auxiliary Enterprises																	
619991	300005	619	10AXX	619ADM		-	-	6.10	321,124.96	-	-	5.35	226,322.72	-	-	11.45	547,447.68
619992	300005	619	10AXX	619CLB		-	-	-	-	-	-	0.65	24,254.88	-	-	0.65	24,254.88
619997	300005	619	10AXX	619BLD		-	-	-	-	-	-	4.00	135,137.60	-	-	4.00	135,137.60
736986	300002	736	10AXX	736IFA		-	-	-	-	-	-	0.08	3,633.54	-	-	0.08	3,633.54
736989	300002	736	10AXX	736ADM		-	-	3.62	215,872.32	-	-	1.58	63,316.86	-	-	5.20	279,189.18
743995	300008	743	10AXX	743SHO		-	-	-	-	-	-	1.00	33,904.00	-	-	1.00	33,904.00
743997	300008	743	10AXX	743VHE		-	-	4.00	193,793.60	-	-	-	-	-	-	4.00	193,793.60
743998	300009	743	10AXX			-	-	-	-	-	-	1.00	67,433.60	-	-	1.00	67,433.60
743999	300008	743	10AXX	743SHA		-	-	4.00	255,919.41	-	-	-	-	-	-	4.00	255,919.41
774997	300001	774	10AXX	774MAD		-	-	1.29	73,423.02	-	-	0.67	36,055.14	-	-	1.96	109,478.16
878995	300027	878	10AXX			-	-	-	-	-	-	10.00	302,785.60	-	-	10.00	302,785.60
10 - Auxiliary Enterprises Total						-	-	19.01	1,060,133.31	-	-	24.33	892,843.94	-	-	43.34	1,952,977.25
<b>3960 Student Affairs Total</b>						-	-	<b>19.01</b>	<b>1,060,133.31</b>	-	-	<b>24.33</b>	<b>892,843.94</b>	-	-	<b>43.34</b>	<b>1,952,977.25</b>
<b>2020 Provost Total</b>						-	-	<b>19.01</b>	<b>1,060,133.31</b>	-	-	<b>24.33</b>	<b>892,843.94</b>	-	-	<b>43.34</b>	<b>1,952,977.25</b>

**UNIVERSITY OF IDAHO FY2020 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)  
BUDGETED SALARY REPORT**

Executive Level / Level 3 Org / Level 4 Org / Index	Fund POSN Suffix Employee	Title	Faculty Rank	ECLS	Total by PCN		Total by Index				
					FTE	Salary	Percent	FTE	Salary		
<b>2020</b>	<b>Provost</b>										
<b>3960</b>	<b>Student Affairs</b>										
619	Campus Recreation										
	619991 Campus Recreation Administration	300005 006266 00	Dougherty, Richard	IT Analyst	N/A	C1	1.00	54,579.20	100.00%	1.00	54,579.20
	619991 Campus Recreation Administration	300005 006282 00	Bates, Cameron	Coord, Competitive&Rec Sports	N/A	C1	1.00	37,315.20	35.00%	0.35	13,060.32
	619991 Campus Recreation Administration	300005 006305 00	Fulton, Trevor	Director, Outdoor Program	N/A	E1	1.00	51,417.60	100.00%	1.00	51,417.60
	619991 Campus Recreation Administration	300005 006310 00	Townsend, Sandra	Outdoor Program Coord	N/A	C1	1.00	38,812.80	100.00%	1.00	38,812.80
	619991 Campus Recreation Administration	300005 006330 00	Vineyard, Russell	Exec Dir, Campus Recreation	N/A	E1	1.00	86,257.60	10.00%	0.10	8,625.76
	619991 Campus Recreation Administration	300005 006440 00	Fealy, Aaron	Asso Dir Campus Recreatin	N/A	E1	1.00	60,257.60	100.00%	1.00	60,257.60
	619991 Campus Recreation Administration	300005 006445 00	Mahoney, Brian	Asso. Dir. Campus Recreation	N/A	E1	1.00	58,156.80	100.00%	1.00	58,156.80
	619991 Campus Recreation Administration	300005 006446 00	Moody, Nathan	Coord,OutdoorPrgm&Climbing Ctr	N/A	E1	1.00	41,912.00	100.00%	1.00	41,912.00
	619991 Campus Recreation Administration	300005 006447 00	Means, Cheryll	Administrative Assistant	N/A	C1	1.00	36,587.20	100.00%	1.00	36,587.20
	619991 Campus Recreation Administration	300005 006452 00	Hamlett, Peggy	Director Fitness & Wellness	N/A	E1	1.00	56,617.60	100.00%	1.00	56,617.60
	619991 Campus Recreation Administration	300005 006455 00	Strong, Kristin	Marketing & Events Coordinator	N/A	E1	1.00	44,137.60	100.00%	1.00	44,137.60
	619991 Campus Recreation Administration	300005 006456 -	Vacant	Operations Coordinator	-	C1	1.00	42,660.80	100.00%	1.00	42,660.80
	619991 Campus Recreation Administration	300005 006457 00	Sturz, Benjamin	Coord,Wellness Prgms & Fitness	N/A	C1	1.00	40,622.40	100.00%	1.00	40,622.40
	619992 Sports Clubs	300005 006282 00	Bates, Cameron	Coord, Competitive&Rec Sports	N/A	C1	1.00	37,315.20	65.00%	0.65	24,254.88
	619997 SRC Building Services	300005 006442 00	Fleener, Jessica	SRC Team Cleaning Lead	N/A	C1	1.00	29,889.60	100.00%	1.00	29,889.60
	619997 SRC Building Services	300005 006443 00	Duval, Andre	Team Cleaning Specialist	N/A	C1	1.00	27,851.20	100.00%	1.00	27,851.20
	619997 SRC Building Services	300005 006444 00	Merriam, Steven	Evening SRC Janitor	N/A	C1	1.00	32,240.00	95.23%	0.95	30,702.15
	619997 SRC Building Services	300005 006444 00	Merriam, Steven	Evening SRC Janitor	N/A	C1	1.00	32,240.00	4.77%	0.05	1,537.85
	619997 SRC Building Services	300005 006449 00	Mulch, Dale	Building Superintendent	N/A	C1	1.00	45,156.80	100.00%	1.00	45,156.80
<b>619 Total</b>							<b>19.00</b>	<b>854,027.20</b>		<b>16.10</b>	<b>706,840.16</b>
736	ASUI General										
	736986 International Friendship Admin	300002 005976 01	Gardner, Leslie	Student Services Specialist	N/A	C1	1.00	48,318.40	7.52%	0.08	3,633.54
	736989 General Administration	300002 006280 00	O'Neal, Shawn	Director Student Involvement	N/A	E1	1.00	71,489.60	100.00%	1.00	71,489.60
	736989 General Administration	300002 006281 -	Vacant	Application Administrator 2	-	E1	1.00	73,985.60	29.03%	0.29	21,478.02
	736989 General Administration	300002 006283 00	Clott, Lysnie	Assistant Director	N/A	E1	1.00	51,604.80	100.00%	1.00	51,604.80
	736989 General Administration	300002 006284 00	Meyer, Laurel	Coordinator,Student Engagement	N/A	C1	1.00	42,224.00	25.00%	0.25	10,556.00
	736989 General Administration	300002 006285 00	Wilson, Marlene	Business Operations Manager	N/A	C1	1.00	54,080.00	33.33%	0.33	18,024.86
	736989 General Administration	300002 006286 00	Mylan, Jennifer	Administrative Coordinator	N/A	C1	1.00	34,736.00	100.00%	1.00	34,736.00
	736989 General Administration	300002 006325 00	Huffman, Debbie	Director Admin & Fiscal Ops	N/A	E1	1.00	86,028.80	33.00%	0.33	28,389.50
	736989 General Administration	300002 006326 00	Schneider, Amber	Volunteer Coordinator	N/A	E1	1.00	42,910.40	100.00%	1.00	42,910.40
<b>736 Total</b>							<b>9.00</b>	<b>505,377.60</b>		<b>5.28</b>	<b>282,822.72</b>
743	Student Benefits, Health, &Wellness										
	743995 Student Health Operations	300008 006323 -	Vacant	Financial Technician	-	C1	1.00	33,904.00	100.00%	1.00	33,904.00
	743997 Vandal Health Education	300008 006202 00	Brown, Madeline	Assistant Director	N/A	E1	1.00	43,160.00	100.00%	1.00	43,160.00
	743997 Vandal Health Education	300008 006256 00	Rice, Mindy	Campus Registered Dietitian	N/A	E1	1.00	51,459.20	100.00%	1.00	51,459.20
	743997 Vandal Health Education	300008 006268 00	Ferstead, Amanda	Program Coordinator	N/A	E1	1.00	44,054.40	100.00%	1.00	44,054.40
	743997 Vandal Health Education	300008 006448 00	Tuschhoff, Emily	Director, Health Promotion	N/A	E1	1.00	55,120.00	100.00%	1.00	55,120.00
	743998 Student Health Insurance Program	300009 006236 00	Krasselt, Lori	SHIP Manager	N/A	C1	1.00	67,433.60	100.00%	1.00	67,433.60
	743999 Student Health Administration	300008 006210 -	Vacant	Psychiatric Nurse Practioner	-	E1	1.00	114,628.80	37.21%	0.37	42,657.43
	743999 Student Health Administration	300008 006254 -	Vacant	Clinical Social Worker	-	E1	1.00	53,955.20	100.00%	1.00	53,955.20
	743999 Student Health Administration	300008 006263 01	Latronica, Lisa	Case Manager	N/A	E1	1.00	52,520.00	100.00%	1.00	52,520.00
	743999 Student Health Administration	300008 006264 01	Hennrich, John	Case Manager	N/A	E1	1.00	52,520.00	100.00%	1.00	52,520.00
	743999 Student Health Administration	300008 006325 00	Huffman, Debbie	Director Admin & Fiscal Ops	N/A	E1	1.00	86,028.80	33.00%	0.33	28,389.50
	743999 Student Health Administration	300008 006330 00	Vineyard, Russell	Exec Dir, Campus Recreation	N/A	E1	1.00	86,257.60	30.00%	0.30	25,877.28
<b>743 Total</b>							<b>12.00</b>	<b>741,041.60</b>		<b>10.00</b>	<b>551,050.61</b>

**UNIVERSITY OF IDAHO FY2020 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)  
BUDGETED SALARY REPORT**

Executive Level / Level 3 Org / Level 4 Org / Index	Fund	POSN	Suffix	Employee	Title	Faculty Rank	ECLS	Total by PCN		Total by Index				
								FTE	Salary	Percent	FTE	Salary		
774	ASUI Communications													
		774997		Media Administration	300001 006281 -	Vacant	Application Administrator 2	-	E1	1.00	73,985.60	29.04%	0.29	21,485.42
		774997		Media Administration	300001 006285 00	Wilson, Marlene	Business Operations Manager	N/A	C1	1.00	54,080.00	66.67%	0.67	36,055.14
		774997		Media Administration	300001 006315 00	Roberts, Tara	Student Media Manager	N/A	E1	1.00	51,937.60	100.00%	1.00	51,937.60
<b>774 Total</b>										<b>3.00</b>	<b>180,003.20</b>		<b>1.96</b>	<b>109,478.16</b>
878	Children's Center													
		878995		ECC Administration	300027 006409 00	O'Connor, Tammy	Lead Teacher	N/A	C1	1.00	28,080.00	100.00%	1.00	28,080.00
		878995		ECC Administration	300027 006410 00	Sanchez, Kendra	Lead teacher	N/A	C1	1.00	28,121.60	100.00%	1.00	28,121.60
		878995		ECC Administration	300027 006411 00	Bettas, Elizabeth-Anne	Lead Teacher	N/A	C1	1.00	32,718.40	100.00%	1.00	32,718.40
		878995		ECC Administration	300027 006412 00	Dixon, Megan	Program/Curriculum Supvrs	N/A	C1	1.00	44,096.00	100.00%	1.00	44,096.00
		878995		ECC Administration	300027 006413 00	Snider, Jessica	Lead Teacher	N/A	C1	1.00	27,934.40	100.00%	1.00	27,934.40
		878995		ECC Administration	300027 006414 00	Sutherland, Kimberli	Lead Teacher	N/A	C1	1.00	27,934.40	100.00%	1.00	27,934.40
		878995		ECC Administration	300027 006415 00	Tatham, Justin	Lead Teacher	N/A	C1	1.00	27,830.40	100.00%	1.00	27,830.40
		878995		ECC Administration	300027 006416 00	Gray, Victoria	Lead Teacher	N/A	C1	1.00	28,059.20	100.00%	1.00	28,059.20
		878995		ECC Administration	300027 006417 00	Capello, Carie	Administrative Assistant	N/A	C1	1.00	30,555.20	100.00%	1.00	30,555.20
		878995		ECC Administration	300027 006418 -	Vacant	Food Service Coordinator	-	C1	1.00	27,456.00	100.00%	1.00	27,456.00
<b>878 Total</b>										<b>10.00</b>	<b>302,785.60</b>		<b>10.00</b>	<b>302,785.60</b>
<b>3960 Total</b>										<b>53.00</b>	<b>2,583,235.20</b>		<b>43.34</b>	<b>1,952,977.25</b>
<b>2020 Total</b>										<b>53.00</b>	<b>2,583,235.20</b>		<b>43.34</b>	<b>1,952,977.25</b>

**CAMPUS RECREATION**  
**ESTIMATED INCOME AND EXPENDITURES**  
**JULY 1, 2019 THROUGH JUNE 30, 2020**

	Programs	Services	Total
<b>Estimated Income:</b>			
Campus Recreation Administration	\$ 1,198,207	\$ -	\$ 1,198,207
Climbing	-	46,000	46,000
Sports Clubs	100,979	-	100,979
Intramural	14,900	-	14,900
SRC Operations	-	18,500	18,500
SRC Services	-	243,000	243,000
Wellness Program	137,000	-	137,000
Outdoor Program	5,000	-	5,000
Outdoor Rentals	67,000	-	67,000
Recreation Services	37,000	-	37,000
<b>Total Estimated Income:</b>	<b>\$ 1,560,086</b>	<b>\$ 307,500</b>	<b>\$ 1,867,586</b>
<b>Estimated Expenditures:</b>			
Campus Recreation Administration	\$ 934,299	\$ -	\$ 934,299
Building Services	-	220,043	220,043
SRC Programs	20,100	-	20,100
Climbing	-	45,700	45,700
Sports Clubs	112,557	-	112,557
Intramural	44,615	-	44,615
SRC Operations	-	179,022	179,022
SRC Services	-	190,900	190,900
Wellness Program	50,725	-	50,725
Outdoor Program	18,425	-	18,425
Outdoor Rentals	27,700	-	27,700
Recreation Services	23,500	-	23,500
<b>Total Estimated Expenditures:</b>	<b>\$ 1,231,921</b>	<b>\$ 635,665</b>	<b>\$ 1,867,586</b>
<b>Net Earnings / (Loss):</b>	<b>\$ 328,165</b>	<b>\$ (328,165)</b>	<b>\$ (0)</b>

**OUTDOOR PROGRAMS- UNIVERSITY OF IDAHO**  
**ESTIMATED INCOME**  
**JULY 1, 2019 THROUGH JUNE 30, 2020**

	<b>Outdoor Program 619905</b>	<b>Outdoor Rentals 619904</b>	<b>Recreational Services 619903</b>	<b>Total</b>
<b>Estimated Income - 300005:</b>				
R3522    Equipment Rental	\$ -	\$ 67,000	\$ -	\$ 67,000
R3533    Vehicle Rental Charges	-	-	2,000	2,000
R3622    Admissions	-	-	7,000	7,000
R3660    Program Sales	5,000	-	28,000	33,000
<b>Total Estimated Income:</b>	<b>\$ 5,000</b>	<b>\$ 67,000</b>	<b>\$ 37,000</b>	<b>\$ 109,000</b>

**OUTDOOR PROGRAMS- UNIVERSITY OF IDAHO**  
**BUDGET ALLOCATIONS - OUTDOOR PROGRAMS**  
**JULY 1, 2019 THROUGH JUNE 30, 2020**

	<b>Outdoor Programs 619905</b>	<b>Outdoor Rentals 619904</b>	<b>Recreation Services 619903</b>	<b>Total Outdoor Programs</b>
<b>Estimated Expenditures - 300005:</b>				
E4135 Temporary Student	\$ 10,000	\$ 18,000	\$ -	\$ 28,000
E4282 Fringe Benefits-Student	275	400	-	675
E5030 Telecommunications	600	600	-	1,200
E5055 Dues/Memberships	1,500	-	-	1,500
E5199 Professional Services	800	-	10,000	10,800
E5230 R&M Svcs-Vehicles	-	-	1,000	1,000
E5465 Gasoline	-	-	3,000	3,000
E5650 Repair & Maintenance	1,000	-	-	1,000
E5670 Food	1,500	-	500	2,000
E5740 Recr & Athletic Supplies	2,000	2,000	-	4,000
E5940 Other Rentals	250	-	800	1,050
E5998 Tickets	-	-	4,500	4,500
F9223 Trnsf Out - G&A	500	6,700	3,700	10,900
<b>Total Estimated Expenditures:</b>	<b>\$ 18,425</b>	<b>\$ 27,700</b>	<b>\$ 23,500</b>	<b>\$ 69,625</b>



**STUDENT RECREATION CENTER SERVICES**  
**ESTIMATED INCOME**  
**JULY 1, 2019 THROUGH JUNE 30, 2020**

		SRC 619999	SRC Climbing 619998	SRC Bldg Srvc 619997	SRC Oper. 619996	Total
<b>Estimated Income - 300005:</b>						
R3522	Equipment Rental	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
R3523	Facility Rental - Multipurpose Use	5,500	-	-	-	5,500
R3571	Conferences / Programs Non Credit	-	11,000	-	-	11,000
R3582	Locker Fee	-	-	-	13,500	13,500
R3599	Other Services	1,000	3,000	-	4,500	8,500
R3622	Admissions	7,000	4,000	-	-	11,000
R3650	Other Ticket Sales	11,000	23,000	-	-	34,000
R365A	Faculty / Staff Memberships	74,000	-	-	-	74,000
R365B	Faculty / Staff Spouse Memberships	24,000	-	-	-	24,000
R365C	Student / Spouse Memberships	4,500	-	-	-	4,500
R365D	Alumni / Affiliate / Other Memberships	56,000	-	-	-	56,000
R365E	Day Passes	22,000	-	-	-	22,000
R365F	SRC Combination Pass	38,000	-	-	-	38,000
R3665	Merchandise Sales	-	-	-	500	500
<b>Total Estimated Income:</b>		<b>\$ 243,000</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ 18,500</b>	<b>\$ 307,500</b>

**STUDENT RECREATION CENTER SERVICES**  
**ESTIMATED EXPENDITURES**  
**JULY 1, 2019 THROUGH JUNE 30, 2020**

	SRC Services 619999	SRC Climbing 619998	SRC Bldg Serv 619997	SRC Oper. 619996	Total
<b>Estimated Expenditures - 300005:</b>					
E4106 Salaries	\$ -	\$ -	\$ 135,138	\$ -	\$ 135,138
E4135 Temporary Student	-	35,000	-	166,509	201,509
E4281 Fringe Benefits-Staff	-	-	54,055	-	54,055
E4282 Fringe Benefits-Student	-	900	-	4,163	5,063
E5030 Telecommunications	-	600	-	600	1,200
E5060 Subscriptions	7,000	-	-	-	7,000
E5154 Parking Permits	650	-	-	-	650
E5199 Professional Services	1,000	-	-	1,000	2,000
E5206 R&M Svcs-Elevator	1,000	-	-	-	1,000
E5210 R&M Svcs-FM Work Orders	5,000	-	1,500	-	6,500
E5220 R & M Services - Equipment	-	3,600	500	-	4,100
E5410 Office Supplies	-	-	-	500	500
E5630 R&M-Machinery & Equipment	-	-	10,500	-	10,500
E5650 R & M Supplies	-	-	4,000	-	4,000
E5670 Food	-	-	-	250	250
E5695 Janitorial Supplies	-	-	12,500	-	12,500
E5715 Employee Uniforms/Clothing	-	-	600	-	600
E5740 Rec & Athletic Supply	-	1,000	-	1,500	2,500
E5747 Safety Supplies	-	-	250	2,500	2,750
E5760 Liability Insurance	1,000	-	-	-	1,000
E5855 Utilities-Electric	54,000	-	-	-	54,000
E5860 Utilities-Gas	150	-	-	-	150
E5865 Utilities-Garbage Serv	4,300	-	-	-	4,300
E5870 Utilities-Water	22,000	-	-	-	22,000
E5880 Sewer Service	23,000	-	-	-	23,000
E5887 Utilities-Other Fuel	45,000	-	-	-	45,000
E5910 Rent Machinery & Equipment	-	-	1,000	-	1,000
E5983 Awards & Recognition	-	-	-	150	150
E5993 Credit Card Discount	2,500	-	-	-	2,500
F9223 Transfer Out-G&A	24,300	4,600	-	1,850	30,750
<b>Total Estimated Expenditures:</b>	<b>\$ 190,900</b>	<b>\$ 45,700</b>	<b>\$ 220,043</b>	<b>\$ 179,022</b>	<b>\$ 635,665</b>
<b>Net Earnings / (Loss):</b>	<b>\$ 52,100</b>	<b>\$ 300</b>	<b>\$ (220,043)</b>	<b>\$ (160,522)</b>	<b>\$ (328,165)</b>

**CAMPUS RECREATION PROGRAMS  
ESTIMATED INCOME  
JULY 1, 2019 THROUGH JUNE 30, 2020**

			Campus Rec 619995	CR Wellness 619994	CR Intramurals 619993	Sports Clubs 619992	CR Admin 619991	Total
<b>Estimated Income - 300005:</b>								
Full-time Student Fee								
R305RE	Fall & Spring	\$74.51 * 15,700	\$ -	\$ -	\$ -	\$ -	\$ 1,169,807	\$ 1,169,807
R305RE	Fall & Spring	\$ 5.85 * 15,700	-	-	-	91,845	-	91,845
Part-time Student Fee								
R307RE	Fall & Spring		-	-	-	-	9,400	9,400
R309NE	Summer		-	-	-	-	10,000	10,000
R307RE	Fall & Spring		-	-	-	5,100	-	5,100
R309NE	Summer		-	-	-	4,034	-	4,034
R3401	Fines		-	-	6,000	-	-	6,000
R3523	Facility Rental - Multipurpose Use		-	-	-	-	9,000	9,000
R3571	Conferences / Programs - Non Credit		-	104,000	-	-	-	104,000
R3599	Other Services		-	20,000	-	-	-	20,000
R3623	Special Events		-	-	8,200	-	-	8,200
R3650	Other Ticket Sales		-	13,000	-	-	-	13,000
R3680	Other Sales		-	-	700	-	-	700
<b>Total Estimated Income:</b>			<b>\$ -</b>	<b>\$ 137,000</b>	<b>\$ 14,900</b>	<b>\$ 100,979</b>	<b>\$ 1,198,207</b>	<b>\$ 1,451,086</b>

**CAMPUS RECREATION PROGRAMS  
ESTIMATED EXPENDITURES  
JULY 1, 2019 THROUGH JUNE 30, 2020**

	Campus Rec 619995	CR Wellness 619994	CR Intramurals 619993	Sports Clubs 619992	CR Admin 619991	Total
<b>Estimated Expenditures - 300005:</b>						
E4106 Salaries	\$ -	\$ -	\$ -	\$ 24,255	\$ 547,448	\$ 571,703
E4135 Temporary Student	-	33,000	37,000	-	10,000	80,000
E4281 Fringe Benefits-Staff	-	-	-	9,702	201,930	211,632
E4282 Fringe Benefits-Student	-	825	1,000	-	-	1,825
E5020 Postage	-	-	-	-	100	100
E5025 Printing	4,500	-	-	-	300	4,800
E5030 Telecommunications	-	1,200	600	-	1,500	3,300
E5055 Dues/Memberships	-	-	-	-	1,600	1,600
E5190 Advertising	10,000	-	-	-	-	10,000
E5199 Other Professional Services	-	500	550	-	-	1,050
E5210 R&M Services	-	-	88	-	-	88
E5250 R&M Service Other	-	-	-	-	2,000	2,000
E5320 Software Applications - Individual	-	500	-	-	5,400	5,900
E5410 Office Supplies	100	-	-	-	2,500	2,600
E5465 Gasoline	-	-	-	-	200	200
E5670 Food	2,500	-	-	-	-	2,500
E5740 Rec & Athletic Supplies	-	1,000	1,637	-	-	2,637
E5746 Fire/Emergency Cache Supplies	-	-	250	-	-	250
E5799 Other Insurance	-	-	-	-	17,500	17,500
E5983 Awards & Recognition	-	-	2,000	-	-	2,000
E5992 Promotion	3,000	-	-	-	-	3,000
E5993 Credit Card	-	-	-	-	2,000	2,000
F9222 Trnsf Out Operations	-	-	-	68,600	22,000	90,600
F9223 Trnsf Out-G&A	-	13,700	1,490	10,000	119,821	145,011
<b>Total Estimated Expenditures:</b>	<b>\$ 20,100</b>	<b>\$ 50,725</b>	<b>\$ 44,615</b>	<b>\$ 112,557</b>	<b>\$ 934,299</b>	<b>\$ 1,162,296</b>
<b>Net Earnings / (Loss)</b>	<b>\$ (20,100)</b>	<b>\$ 86,275</b>	<b>\$ (29,715)</b>	<b>\$ (11,578)</b>	<b>\$ 263,908</b>	<b>\$ 288,790</b>

**ASSOCIATED STUDENTS-UNIVERSITY OF IDAHO**  
**ESTIMATED INCOME AND EXPENDITURES**  
**JULY 1, 2019 THROUGH JUNE 30, 2020**

	Vandal Entertainment		ASUI General		Total
<b>Estimated Income:</b>					
Alternative Service Break	\$	-	\$	42,000	\$ 42,000
ASUI Activity Fee		-		999,562	999,562
<b>Total Estimated Income:</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>1,041,562</b>	<b>\$ 1,041,562</b>
<b>Estimated Expenditures:</b>					
Concert Series	\$	87,950	\$	-	\$ 87,950
Film Series		61,160		-	61,160
Special Events		24,250		-	24,250
ASUI President		-		4,400	4,400
ASUI Directors		-		7,500	7,500
ASUI Funding Board		-		70,000	70,000
ASUI Communications Board		-		11,000	11,000
ASUI Senate		-		8,000	8,000
ASUI General Administration		-		609,414	609,414
International Programs		-		5,088	5,088
Alternative Service Break		-		144,500	144,500
ASUI Center for Volunteerism		-		8,300	8,300
<b>Total Estimated Expenditures:</b>	<b>\$</b>	<b>173,360</b>	<b>\$</b>	<b>868,201</b>	<b>\$ 1,041,561</b>
<b>Net Earnings:</b>	<b>\$</b>	<b>(173,360)</b>	<b>\$</b>	<b>173,360</b>	<b>\$ 0</b>

**ASSOCIATED STUDENTS-UNIVERSITY OF IDAHO**  
**ESTIMATED INCOME**  
**JULY 1, 2019 THROUGH JUNE 30, 2020**

				<b>Alternative Service</b>				
				<b>Break 736985</b>	<b>ASUI Activity Fee 736983</b>	<b>Total</b>		
<b>Estimated Income - 300002:</b>								
Full-time Student Fee:								
R305RE	Fall & Spring	(\$69.49*13,750)	\$	-	\$	955,488	\$	955,488
Note: FT UG Only								
Part-time Student Fee:								
R307RE	Fall & Spring			-		18,074		18,074
R309RE	Summer			-		26,000		26,000
Other:								
R3660	Program Sales			30,000		-		30,000
R3908	Prior Year Carry-Over			-		-		-
T9122	Transfers In			12,000		-		12,000
<b>Total Estimated Income:</b>			<b>\$</b>	<b>42,000</b>	<b>\$</b>	<b>999,562</b>	<b>\$</b>	<b>1,041,562</b>

**ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO**  
**BUDGET ALLOCATIONS - ADMINISTRATION**  
**JULY 1, 2019 THROUGH JUNE 30, 2020**

<b>Expense Code</b>	<b>President 736996</b>	<b>Directors 736995</b>	<b>Funding Board 736993</b>	<b>Communications Board 736991</b>	<b>Senate 736990</b>
<b>Estimated Expenditures - 300002:</b>					
E4106 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
E4135 TH - Student	-	-	-	-	-
E4281 Fringe Benefits	-	-	-	-	-
E5020 Postage	-	-	-	-	-
E5025 Printing & Binding	-	-	-	-	-
E5030 Telecommunications	-	-	-	-	-
E5055 Dues / Memberships	-	-	-	-	-
E5070 Conference / Registration	1,000	-	-	-	-
E5190 Advertising / Legal Notices	-	-	-	-	-
E5199 Professional Services	-	-	5,500	-	1,500
E5250 Repair & Maintenance Serv - Other	-	-	-	-	-
E5310 Computer Hardware / Software	-	-	-	-	-
E5360 Travel	3,000	-	-	-	-
E5410 Office Supplies	-	-	-	-	500
E5430 Consumable Water	-	-	-	-	-
E5670 Food	400	-	-	-	-
E5740 Recreation & Athletic Supplies	-	-	-	-	-
E5799 Other Insurance	-	-	-	-	-
E5940 Other Rentals & Leases	-	-	-	-	-
E5992 Promotion	-	-	-	1,000	-
E5999 Other Miscellaneous	-	7,500	64,500	-	6,000
F9222 Transfers Out - Operatings - Non Mandatory	-	-	-	10,000	-
F9223 G & A Fees - 10%	-	-	-	-	-
<b>Total Estimated Expenditures:</b>	<b>\$ 4,400</b>	<b>\$ 7,500</b>	<b>\$ 70,000</b>	<b>\$ 11,000</b>	<b>\$ 8,000</b>

**ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO**  
**BUDGET ALLOCATIONS - ADMINISTRATION**  
**JULY 1, 2019 THROUGH JUNE 30, 2020**

Expense Code	General Admin 736989	International Programs 736986	Alternative Service Break 736985	Center For Volunteerism 736984	Total Administration
<b>Estimated Expenditures - 300002:</b>					
E4106 Salaries	\$ 279,189	\$ 3,634	\$ -	\$ -	\$ 282,823
E4135 TH - Student	85,000	-	-	-	85,000
E4281 Fringe Benefits	112,125	1,454	-	-	113,578
E5020 Postage	50	-	-	-	50
E5025 Printing & Binding	250	-	-	-	250
E5030 Telecommunications	900	-	-	-	900
E5055 Dues / Memberships	500	-	-	-	500
E5070 Conference / Registration	-	-	-	-	1,000
E5190 Advertising / Legal Notices	1,500	-	1,000	500	3,000
E5199 Professional Services	-	-	68,000	3,000	78,000
E5250 Repair & Maintenance Serv - Other	3,000	-	-	-	3,000
E5310 Computer Hardward / Software	5,000	-	-	-	5,000
E5360 Travel	8,000	-	60,000	-	71,000
E5410 Office Supplies	5,500	-	1,500	-	7,500
E5430 Consumable Water	500	-	-	-	500
E5670 Food	2,000	-	4,000	-	6,400
E5740 Recreation & Athletic Supplies	-	-	2,000	4,800	6,800
E5799 Other Insurance	1,500	-	2,000	-	3,500
E5940 Other Rentals & Leases	-	-	5,000	-	5,000
E5992 Promotion	1,500	-	1,000	-	3,500
E5999 Other Miscellaneous	-	-	-	-	78,000
F9222 Transfers Out - Operatings - Non Mandatory	-	-	-	-	10,000
F9223 G & A Fees - 10%	102,900	-	-	-	102,900
<b>Total Estimated Expenditures:</b>	<b>\$ 609,414</b>	<b>\$ 5,088</b>	<b>\$ 144,500</b>	<b>\$ 8,300</b>	<b>\$ 868,201</b>



**ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO**  
**BUDGET ALLOCATIONS - ENTERTAINMENT**  
**JULY 1, 2019 THROUGH JUNE 30, 2020**

<b>Expense Code</b>	<b>Concert Series 681999</b>	<b>Events Entertainment 681998</b>	<b>Special Events 681996</b>	<b>Total Entertainment</b>
<b>Estimated Expenditures - 300002:</b>				
E5190 Advertising	\$ 1,000	\$ 1,000	\$ -	\$ 2,000
E5195 Events Services	15,000	8,000	-	23,000
E5199 Professional Services	66,250	21,750	23,250	111,250
E5410 Office Supplies	400	-	-	400
E5670 Food	300	1,950	1,000	3,250
E5940 Other Rentals & Leases	5,000	26,000	-	31,000
E5990 Non-State Employee	-	2,000	-	2,000
E5992 Promotion	-	460	-	460
<b>Total Estimated Expenditures:</b>	<b>\$ 87,950</b>	<b>\$ 61,160</b>	<b>\$ 24,250</b>	<b>\$ 173,360</b>

**GRADUATE PROFESSIONAL STUDENT ASSOCIATION**  
**ESTIMATED INCOME AND EXPENDITURES**  
**JULY 1, 2019 THROUGH JUNE 30, 2020**

	Administrative	Travel Grants	Total
<b>Estimated Income:</b>			
GPSA Administrative	\$ 143,000	\$ -	\$ 143,000
GPSA Travel Grants	-	-	-
<b>Total Estimated Income:</b>	<b>\$ 143,000</b>	<b>\$ -</b>	<b>\$ 143,000</b>
<b>Estimated Expenditures:</b>			
GPSA Administrative	\$ 71,000	\$ -	\$ 71,000
GPSA Travel Grants	-	72,000	72,000
<b>Total Estimated Expenditures:</b>	<b>\$ 71,000</b>	<b>\$ 72,000</b>	<b>\$ 143,000</b>
<b>Net Earnings / (Loss)</b>	<b>\$ 72,000</b>	<b>\$ (72,000)</b>	<b>\$ -</b>

**GRADUATE PROFESSIONAL STUDENT ASSOCIATION  
ESTIMATED INCOME  
JULY 1, 2019 THROUGH JUNE 30, 2020**

		<b>GPSA 736988</b>	<b>GPSA Travel Grants 736987</b>	<b>Total</b>
<b>Estimated Income - 300002:</b>				
	Full-time Student Fee			
R325NE	Fall & Spring \$65.65/FTE	\$ 115,000	\$ -	\$ 115,000
R335RE	Fall & Spring (Off Campus)	28,000		28,000
<b>Total Estimated Income:</b>		<b>\$ 143,000</b>	<b>\$ -</b>	<b>\$ 143,000</b>

**GRADUATE STUDENT PROFESSIONAL ASSOCIATION**  
**ESTIMATED EXPENDITURES**  
**JULY 1, 2019 THROUGH JUNE 30, 2020**

	<b>GPSA Admin</b>	<b>GPSA Travel</b>		
	<b>736988</b>	<b>Grants</b>	<b>736987</b>	<b>Total</b>
<b>Estimated Expenditures - 300002:</b>				
E5410 Office Supplies	\$ 500	\$ -	\$ -	\$ 500
E5670 Food	2,800	-	-	2,800
E5989 Non-State Empl Exp - 1099	20,000	-	-	20,000
E5990 Non-State Empl Exp	-	72,000	-	72,000
E5992 Promotions	5,400	-	-	5,400
F9222 Transfers Out - Operations	28,000	-	-	28,000
F9223 G & A Fees	14,300	-	-	14,300
<b>Total Estimated Expenditures:</b>	<b>\$ 71,000</b>	<b>\$ 72,000</b>	<b>\$ -</b>	<b>\$ 143,000</b>
<b>Net Earnings / (Loss):</b>	<b>\$ 72,000</b>	<b>\$ (72,000)</b>	<b>\$ -</b>	<b>\$ -</b>

**STUDENT HEALTH SERVICES  
ESTIMATED INCOME AND EXPENDITURES  
JULY 1, 2019 THROUGH JUNE 30, 2020**

	Admin	Services	Total
<b>Estimated Income:</b>			
Student Health Services Admin	\$ 834,648	\$ -	\$ 834,648
Student Health Services	-	1,500	1,500
Vandal Health Education	-	-	-
<b>Total Estimated Income:</b>	<b>\$ 834,648</b>	<b>\$ 1,500</b>	<b>\$ 836,148</b>
<b>Estimated Expenditures:</b>			
Student Health Services Admin	\$ 477,502	\$ -	\$ 477,502
Student Health Services	-	60,814	60,814
Vandal Health Education	297,832	-	297,832
<b>Total Estimated Expenditures:</b>	<b>\$ 775,334</b>	<b>\$ 60,814</b>	<b>\$ 836,148</b>
<b>Net Earnings / (Loss):</b>	<b>\$ 59,314</b>	<b>\$ (59,314)</b>	<b>\$ 0</b>

**STUDENT HEALTH SERVICES**  
**ESTIMATED INCOME**  
**JULY 1, 2019 THROUGH JUNE 30, 2020**

	<b>Admin</b> <b>743999</b>	<b>Student</b> <b>Health</b> <b>743995</b>	<b>Total</b>
<b>Estimated Income - 300008:</b>			
R305RE Full-time Fees 15,500 * \$40.49	\$ 627,595	\$ -	\$ 627,595
R307RE Part-time Fees - Fall & Spring On Campus	27,257	-	27,257
R309NE Part-time Fees - Summer On Campus	39,782	-	39,782
R315RE Part-Time Fees - Fall & Spring Off Campus	19,477	-	19,477
R3402 Late Fees	15,000	-	15,000
R3541 Student Health Services	30,000	1,500	31,500
T9122 Transfers In	75,537	-	75,537
<b>Total Estimated Income:</b>	<b>\$ 834,648</b>	<b>\$ 1,500</b>	<b>\$ 836,148</b>

**STUDENT HEALTH SERVICES**  
**BUDGET ALLOCATIONS - BY OBJECT**  
**JULY 1, 2019 THROUGH JUNE 30, 2020**

	Vandal Health				Total
	Admin 743999	Education 743997	Student Health 743995		
<b>Estimated Expenditures - 300008:</b>					
E4106 Salaries	\$ 255,919	\$ 193,794	\$ 33,904	\$	483,617
E4281 Fringe Benefits	102,368	77,518	10,510		190,395
E5025 Printing	-	1,000	-		1,000
E5030 Telecommunications	1,104	-	-		1,104
E5055 Dues and Memberships	-	1,500	-		1,500
E5060 Subscriptions	1,200	1,500	-		2,700
E5070 Conference Services	-	1,700	-		1,700
E5071 Training Supplies	-	2,000	-		2,000
E5110 Laundry Service	-	-	700		700
E5154 Parking Permits	-	500	-		500
E5190 Advertising	-	2,000	-		2,000
E5199 Other Professional Services	40,000	-	-		40,000
E5210 R&M Svcs - FM Work Orders	-	-	2,000		2,000
E5220 R&M Svcs - Equipment	-	-	2,000		2,000
E5360 Travel	-	5,000	-		5,000
E5410 Office Supplies	500	3,000	500		4,000
E5670 Food	500	3,320	-		3,820
E5720 Education Supplies	-	1,500	-		1,500
E5760 Liability Insurance	-	-	1,200		1,200
E5790 Property Insurance	-	-	2,000		2,000
E5855 Utilities - Electricity	-	-	2,500		2,500
E5870 Utilities - Water	-	-	1,500		1,500
E5880 Utilities - Sewer	-	-	1,000		1,000
E5940 Other Rentals	-	1,000	-		1,000
E5992 Promotion	-	2,500	-		2,500
E8505 Bad Debt Expense	-	-	1,500		1,500
F9223 Transfers - G&A Fees - 10%	75,911	-	1,500		77,411
<b>Total Estimated Expenditures:</b>	<b>\$ 477,502</b>	<b>\$ 297,832</b>	<b>\$ 60,814</b>	<b>\$</b>	<b>836,147</b>

**STUDENT HEALTH INSURANCE  
ESTIMATED INCOME  
JULY 1, 2019 THROUGH JUNE 30, 2020**

	<b>SHIP 743998</b>	<b>Total</b>
<b>Estimated Income - 300009:</b>		
R3660 Program Sales	\$ 301,000	\$ 301,000
T9122 Transfers	-	-
<b>Total Estimated Income:</b>	<b>\$ 301,000</b>	<b>\$ 301,000</b>



**STUDENT HEALTH INSURANCE  
BUDGET ALLOCATIONS - BY OBJECT  
JULY 1, 2019 THROUGH JUNE 30, 2020**

	<b>SHIP</b>		
	<b>743998</b>		<b>Total</b>
<b>Estimated Expenditures - 300009:</b>			
E4106 Salaries	\$	67,434	\$ 67,434
E4110 Temporary Employees		63,513	63,513
E4135 Temporary Students		25,830	25,830
E4281 Fringe Benefits		62,673	62,673
E5020 Postage		250	250
E5025 Printing		500	500
E5190 Advertising		500	500
E5199 Other Professional Services		48,000	48,000
E5410 Office & Administrative Supplies		500	500
E5992 Promotion		1,700	1,700
F9223 Transfere - G&A Fees - 10%		30,100	30,100
<b>Total Estimated Expenditures:</b>	<b>\$</b>	<b>301,000</b>	<b>\$ 301,000</b>

**STUDENT MEDIA**  
**ESTIMATED INCOME AND EXPENDITURES**  
**JULY 1, 2019 THROUGH JUNE 30, 2020**

	<b>Media</b>	<b>Total</b>
<b>Estimated Income:</b>		
Student Media	\$ 305,578	\$ 305,578
BLOT Magazine	2,000	2,000
Advertising	100,000	100,000
KUOI-FM	-	-
<b>Total Estimated Income:</b>	<b>\$ 407,578</b>	<b>\$ 407,578</b>
<b>Estimated Expenditures:</b>		
Student Media	\$ 321,428	\$ 321,428
BLOT Magazine	14,600	14,600
Advertising	66,100	66,100
KUOI-FM	5,450	5,450
<b>Total Estimated Expenditures:</b>	<b>\$ 407,578</b>	<b>\$ 407,578</b>
<b>Net Earnings / (Loss)</b>	<b>\$ (0)</b>	<b>\$ (0)</b>

**STUDENT MEDIA  
ESTIMATED INCOME  
JULY 1, 2019 THROUGH JUNE 30, 2020**

	<b>Student Media 774997</b>	<b>BLOT Magazine 774996</b>	<b>Advertising 774995</b>	<b>KUOI-FM 774994</b>	<b>Total</b>
<b>Estimated Income - 300002:</b>					
Full-time Student Fee:					
R305RE	\$ 305,578	\$ -	\$ -	\$ -	\$ 305,578
R3664	-	2,000	100,000	-	102,000
<b>Total Estimated Income:</b>	<b>\$ 305,578</b>	<b>\$ 2,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 407,578</b>

## BUDGET ALLOCATIONS - STUDENT MEDIA

### JULY 1, 2019 THROUGH JUNE 30, 2020

		Student Media 774997	BLOT 774996	Advertising 774995	KUOI-FM 774994	Total Media
<b>Estimated Expenditures - 300002:</b>						
E4106	Salaries	\$ 109,478	\$ -	\$ -	\$ -	\$ 109,478
E4135	Temporary Student	16,000	-	-	-	16,000
E4281	Fringe Benefits	50,100	-	-	-	50,100
E5020	Postage	50	-	100	50	200
E5025	Printing	-	14,000	40,000	-	54,000
E5030	Telecommunications	600	-	-	-	600
E5055	Membership Dues - In State	325	-	-	-	325
E5060	Subscriptions	-	-	-	400	400
E5154	Parking Permits	325	-	-	-	325
E5199	Professional Services	3,500	250	-	2,000	5,750
E5230	R&M Services - Vehicle	-	-	1,000	-	1,000
E5250	R&M Services - Other	-	-	-	500	500
E5315	Technology Infrastructure	3,000	-	-	-	3,000
E5410	Office Supplies	2,250	-	500	-	2,750
E5420	Non-Capital Office Equip	7,000	-	-	500	7,500
E5430	Consumable Water	550	-	-	-	550
E5465	Gasoline & Oil	-	-	500	-	500
E5520	Resale Merchandise	-	-	-	500	500
E5560	Technology - Supplies	500	-	-	-	500
E5650	R&M - Supplies	2,000	-	-	1,500	3,500
E5670	Food	400	150	-	-	550
E5760	Liability Insurance	3,000	-	-	-	3,000
E5989	Non-State Empl Exp - 1099	80,000	-	24,000	-	104,000
E5992	Promotion & Publicity	800	200	-	-	1,000
E5993	Credit Card Discout	750	-	-	-	750
F9223	Transfer Out - Admin Fee	40,800	-	-	-	40,800
<b>Total Estimated Expenditures:</b>		<b>\$ 321,428</b>	<b>\$ 14,600</b>	<b>\$ 66,100</b>	<b>\$ 5,450</b>	<b>\$ 407,578</b>

# UI CHILDREN'S CENTER BUDGET ALLOCATIONS JULY 1, 2019 THROUGH JUNE 30, 2020

**ECC Operations  
878995**

**ECC Deposits  
878996**

**Estimated Income - 300027/300028:**

R305RE	Full-time Fall & Spring	\$12.28*15,500	\$	190,340	\$	-
R3586	Child Care			600,000		5,000
<b>Total Estimated Income:</b>			\$	790,340	\$	5,000

**Estimated Expenditures - 300027/300028:**

E4106	Salaries		\$	302,786	\$	-
E4110	Temporary Employee			80,000		-
E4135	Temporary Students			62,000		-
E4281	Fringe Benefits			152,963		-
E5030	Telecommunications			1,200		-
E5055	Dues / Memberships			1,000		-
E5080	Licensing / Certificates			3,500		-
E5115	Janitorial & Sanitation			22,000		-
E5154	Parking Permits			325		-
E5190	Advertising			2,100		-
E5199	Other Professional Services			1,000		-
E5210	R & M Services - FM Work Orders			15,000		-
E5250	R & M Services - Other			1,500		-
E5299	Other Administrative Services			4,000		-
E5315	Computer Software Service			3,000		-
E5320	Software / Applications - Individual			1,500		-
E5399	Travel			2,000		-
E5410	Office Supplies			2,000		-
E5420	Non-Capital Equipment			2,000		-
E5430	Consumable Water			2,000		-
E5650	R & M Supplies - Other			750		-
E5670	Food			6,000		-
E5695	Housekeeping			750		-
E5699	Other Instit & Residential Supplies			3,000		-
E5720	Educational Materials			10,000		-
E5799	Other Insurance			500		-

**UI CHILDREN'S CENTER  
BUDGET ALLOCATIONS  
JULY 1, 2019 THROUGH JUNE 30, 2020**

		<b>ECC Operations 878995</b>	<b>ECC Deposits 878996</b>
E5855	Utilities - Electricity	10,000	-
E5860	Utilities - Gas	4,500	-
E5865	Utilities - Garbage	4,500	-
E5870	Water	2,000	-
E5880	Utilities - Sewer	3,500	-
E5935	Rent - Storage & Garage	432	-
E5993	Credit Card Discount	2,500	-
E5994	Refunds	-	4,500
E8505	Bad Debt Expense	1,000	-
F9223	G & A Charges - 10%	79,034	500
<b>Total Estimated Expenditures:</b>		\$ 790,340	\$ 5,000
<b>Net Earnings / (Loss):</b>		\$ -	\$ -



University  
of Idaho

# **2030 FINANCE AND ADMINISTRATION**

**OPERATING BUDGETS  
FY2019 - 2020**



University  
of Idaho

# **3953 AUXILIARY SERVICES**

**OPERATING BUDGETS  
FY2019 - 2020**



**UNIVERSITY OF IDAHO FY2020 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)  
BY ORG AND PRIMARY EXPENSE CODE**

Executive Level / Level 3 Org / Program / Level 4 Org		Index	Fund	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	\$5K or > Capital Outlay	< \$5K Non-Capital Outlay	Reserve	Trustee/ Benefits	Transfer	Total
<b>2030 - Finance and Administration</b>														
<b>3953 - Auxiliary Services</b>														
10 - Auxiliary Enterprises														
777	VandalStore	777997 - VandalStore Boise	300000	61,934	26,212	13,600		164,535		3,000			13,969	283,250
		777998 - VandalStore Starbucks	300000	90,547	37,666	34,000		244,388		5,000			63,399	475,000
		777999 - VandalStore Moscow	300000	531,402	216,763	72,000	1,600	3,250,553		1,000			394,732	4,468,050
777	Total			683,883	280,641	119,600	1,600	3,659,476	-	9,000	-	-	472,100	5,226,300
794	Housing & Residence Life	794987 - Summer Conference	300010		1,119	23,700		2,764					18,655	46,238
		794988 - H&RL Custodial	300010	405,501	168,801	115,000		11,806						701,108
		794989 - H&RL Building Trades	300010	539,158	220,376	61,200		26,516		500				847,750
		794990 - Elmwood Apartments	300010					34,430		1,000			122,058	157,488
		794991 - APT South Hill/South Hill Terrace	300010					157,235		20,000			38,041	215,276
		794992 - APT South Hill Vista	300010					171,137		31,000			51,038	253,175
		794993 - Living Learning Community (LLC)	300010					384,227		70,000			2,996,555	3,450,782
		794994 - McConnell	300010					48,215		10,000			20,733	78,948
		794995 - Theophilus Tower	300010					213,848		10,000			113,663	337,511
		794996 - Wallace Residence Center	300010					609,423		35,000			840,588	1,485,011
		794997 - HRL Events and Outreach	300010	48,169	19,672	6,000	500	15,118		400				89,859
		794998 - Residence Life	300010	428,326	173,067		1,000	303,108				14,700		920,201
		794999 - H&RL Administration	300010	352,256	146,092	110,000		116,278		12,100			901,011	1,637,737
794	Total			1,773,410	729,127	315,900	1,500	2,094,105	-	190,000	-	14,700	5,102,342	10,221,084
856	UI Golf Course	856996 - Golf Course Grounds	300031	145,768	74,571	76,000		90,482	52,000					438,821
		856997 - Golf Course	300031	103,373	46,256	20,000		71,860		1,150			368,361	611,000
856	Total			249,141	120,827	96,000	-	162,342	52,000	1,150	-	-	368,361	1,049,821
892	Auxiliary Services	892994 - Vandals Dining Administration	300012					281,130					458,672	739,802
		892997 - Pouring and Vending Contracts	300026					75,000					175,000	250,000
		892998 - Business Technologies	300030	351,480	142,080	4,000	800	11,599		8,000			2,178	520,137
		892999 - Auxiliary Administrative Services	300030	519,875	210,889	10,000		60,924		1,000				802,688
892	Total			871,355	352,969	14,000	800	428,653	-	9,000	-	-	635,850	2,312,627
10 - Auxiliary Enterprises Total				3,577,789	1,483,564	545,500	3,900	6,344,576	52,000	209,150	-	14,700	6,578,653	18,809,832
<b>3953 - Auxiliary Services Total</b>				<b>3,577,789</b>	<b>1,483,564</b>	<b>545,500</b>	<b>3,900</b>	<b>6,344,576</b>	<b>52,000</b>	<b>209,150</b>	<b>-</b>	<b>14,700</b>	<b>6,578,653</b>	<b>18,809,832</b>
<b>2030 - Finance and Administration Total</b>				<b>3,577,789</b>	<b>1,483,564</b>	<b>545,500</b>	<b>3,900</b>	<b>6,344,576</b>	<b>52,000</b>	<b>209,150</b>	<b>-</b>	<b>14,700</b>	<b>6,578,653</b>	<b>18,809,832</b>
<b>Grand Total</b>				<b>5,530,768</b>	<b>2,326,525</b>	<b>1,187,352</b>	<b>83,100</b>	<b>7,583,392</b>	<b>52,000</b>	<b>209,150</b>	<b>3,466</b>	<b>14,700</b>	<b>7,250,555</b>	<b>24,241,008</b>

**UNIVERSITY OF IDAHO FY2020 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)  
DETAIL OF FTE AND SALARY ALLOCATION**

Executive Level / Level 3 Org / Program Code /						Faculty		Exempt		Special		Class.	Classified	GA		Total	
Index	Fund	Org	Prog	Actv	Locn	FTE	Faculty Salary	FTE	Exempt Salary	FTE	Exempt Salary	FTE	Salary	FTE	GA Salary	FTE	Total Salary
<b>2030</b>	<b>Finance and Administration</b>																
<b>3953</b>	<b>Auxiliary Services</b>																
10 - Auxiliary Enterprises																	
777997	300000	777	10AXX	777BOI		-	-	-	-	-	-	1.00	61,734.40	-	-	1.00	61,734.40
777998	300000	777	10AXX	777STB		-	-	-	-	-	-	3.00	89,086.40	-	-	3.00	89,086.40
777999	300000	777	10AXX	777MOS		-	-	2.00	165,963.20	-	-	9.00	362,939.20	-	-	11.00	528,902.40
794988	300010	794	10AXX	794CUS		-	-	-	-	-	-	13.00	405,100.80	-	-	13.00	405,100.80
794989	300010	794	10AXX	794BLD		-	-	-	-	-	-	12.00	535,246.40	-	-	12.00	535,246.40
794997	300010	794	10AXX	794MKT		-	-	-	-	-	-	1.00	48,068.80	-	-	1.00	48,068.80
794998	300010	794	10AXX	794RSL		-	-	7.75	410,290.40	-	-	0.50	26,124.80	-	-	8.25	436,415.20
794999	300010	794	10AXX	794HRL		-	-	1.25	132,756.00	-	-	4.50	219,148.80	-	-	5.75	351,904.80
856996	300031	856	10AXX	856GRD		-	-	1.00	63,148.80	-	-	2.00	81,619.20	-	-	3.00	144,768.00
856997	300031	856	10AXX	856PRO		-	-	1.00	87,505.60	-	-	1.85	62,038.40	-	-	2.85	149,544.00
892998	300030	892	10AXX	892BTC		-	-	3.00	253,489.60	-	-	2.00	96,990.40	-	-	5.00	350,480.00
892999	300030	892	10AXX	892AAS		-	-	4.00	330,824.00	-	-	4.00	189,051.20	-	-	8.00	519,875.20
10 - Auxiliary Enterprises Total						-	-	20.00	1,443,977.60	-	-	53.85	2,177,148.80	-	-	73.85	3,621,126.40
<b>3953 Auxiliary Services Total</b>						-	-	<b>20.00</b>	<b>1,443,977.60</b>	-	-	<b>53.85</b>	<b>2,177,148.80</b>	-	-	<b>73.85</b>	<b>3,621,126.40</b>
<b>2030 Finance and Administration Total</b>						-	-	<b>20.00</b>	<b>1,443,977.60</b>	-	-	<b>53.85</b>	<b>2,177,148.80</b>	-	-	<b>73.85</b>	<b>3,621,126.40</b>
<b>Grand Total</b>						-	-	<b>51.07</b>	<b>3,124,008.38</b>	-	-	<b>84.18</b>	<b>3,294,923.94</b>	-	-	<b>135.25</b>	<b>6,418,932.32</b>

**UNIVERSITY OF IDAHO FY2020 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)**  
**BUDGETED SALARY REPORT**

Executive Level / Level 3 Org / Level 4 Org / Index	Fund	POSN	Suffix	Employee	Title	Faculty Rank	ECLS	Total by PCN		Total by Index			
								FTE	Salary	Percent	FTE	Salary	
<b>2030</b>	<b>Finance and Administration</b>												
<b>3953</b>	<b>Auxiliary Services</b>												
777	VandalStore												
	777997	VandalStore	Boise	300000 006823 00	Smith, Scott	Retail Operations Coordinator	N/A	C1	1.00	61,734.40	100.00%	1.00	61,734.40
	777998	VandalStore	Starbucks	300000 006812 -	Vacant	Asst Sales Lead, Starbucks	-	C1	1.00	27,289.60	100.00%	1.00	27,289.60
	777998	VandalStore	Starbucks	300000 006829 00	Carson, Emma	Starbucks Lead	N/A	C1	1.00	33,446.40	100.00%	1.00	33,446.40
	777998	VandalStore	Starbucks	300000 006831 00	Clarkson, Michelle	Asst Sales Lead, Starbucks	N/A	C1	1.00	28,350.40	100.00%	1.00	28,350.40
	777999	VandalStore	Moscow	300000 006790 00	Mclvor, Keith	Director, VandalStore	N/A	E1	1.00	94,744.00	100.00%	1.00	94,744.00
	777999	VandalStore	Moscow	300000 006813 00	Price, Chris	Manager, Educational Resources	N/A	C1	1.00	50,710.40	100.00%	1.00	50,710.40
	777999	VandalStore	Moscow	300000 006814 00	Silflow, Shelby	Buying Manager	N/A	E1	1.00	71,219.20	100.00%	1.00	71,219.20
	777999	VandalStore	Moscow	300000 006817 00	Nelson, Kari	Financial Manager	N/A	C1	1.00	50,440.00	100.00%	1.00	50,440.00
	777999	VandalStore	Moscow	300000 006819 00	Knecht, Mark	Back Operations Assistant	N/A	C1	1.00	29,515.20	100.00%	1.00	29,515.20
	777999	VandalStore	Moscow	300000 006821 -	Vacant	Course Materials Liaison/CoBuy	-	C1	1.00	39,561.60	100.00%	1.00	39,561.60
	777999	VandalStore	Moscow	300000 006822 00	Bollman, Julie	Retail Specialist	N/A	C1	1.00	49,753.60	100.00%	1.00	49,753.60
	777999	VandalStore	Moscow	300000 006824 00	Duncan, Terry	Lead Sales Associate	N/A	C1	1.00	35,796.80	100.00%	1.00	35,796.80
	777999	VandalStore	Moscow	300000 006827 00	Richards, Conor	Back Operations Assistant	N/A	C1	1.00	29,515.20	100.00%	1.00	29,515.20
	777999	VandalStore	Moscow	300000 006828 00	Douglas, Morgan	Communications Specialist	N/A	C1	1.00	44,200.00	100.00%	1.00	44,200.00
	777999	VandalStore	Moscow	300000 006832 00	Carver, Brian	General Merchandise Lead	N/A	C1	1.00	33,446.40	100.00%	1.00	33,446.40
777 Total									15.00	679,723.20		15.00	679,723.20

**UNIVERSITY OF IDAHO FY2020 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)  
BUDGETED SALARY REPORT**

Executive Level / Level 3 Org / Level 4 Org / Index	Fund	POSN	Suffix	Employee	Title	Faculty Rank	ECLS	Total by PCN		Total by Index			
								FTE	Salary	Percent	FTE	Salary	
794	Housing & Residence Life												
	794988 H&RL Custodial	300010	006650	00	Brown, Nicole	Team Cleaning Specialist	N/A	C1	1.00	28,163.20	100.00%	1.00	28,163.20
	794988 H&RL Custodial	300010	006666	00	Williams, Savannah	Custodial Services Specialist	N/A	C1	1.00	27,310.40	100.00%	1.00	27,310.40
	794988 H&RL Custodial	300010	006674	00	Kelly, Jamie	Custodial Services Specialist	N/A	C1	1.00	29,556.80	100.00%	1.00	29,556.80
	794988 H&RL Custodial	300010	006677	00	Bush, Margo	Custodial Services Supervisor	N/A	C1	1.00	39,270.40	100.00%	1.00	39,270.40
	794988 H&RL Custodial	300010	006681	00	Ailor, Debbie	Custodial Services Supervisor	N/A	C1	1.00	36,899.20	100.00%	1.00	36,899.20
	794988 H&RL Custodial	300010	006684	00	Castilleja, Juan	Custodial Services Splst	N/A	C1	1.00	28,496.00	100.00%	1.00	28,496.00
	794988 H&RL Custodial	300010	006685	00	Tamez, Mario	Custodial Services Splst	N/A	C1	1.00	27,560.00	100.00%	1.00	27,560.00
	794988 H&RL Custodial	300010	006686	00	Givans, Brynn	Custodial Services Specialist	N/A	C1	1.00	27,102.40	100.00%	1.00	27,102.40
	794988 H&RL Custodial	300010	006687	00	Baldwin, Dawn	Custodial Services Specialist	N/A	C1	1.00	28,932.80	100.00%	1.00	28,932.80
	794988 H&RL Custodial	300010	006712	00	Vernon, Brittnay	Custodial Services Specialist	N/A	C1	1.00	28,516.80	100.00%	1.00	28,516.80
	794988 H&RL Custodial	300010	006740	00	Hooper, Gregory	Custodial Services Supervisor	N/A	C1	1.00	43,825.60	100.00%	1.00	43,825.60
	794988 H&RL Custodial	300010	007708	00	Redden, John	Custodial Services Specialist	N/A	C1	1.00	30,971.20	100.00%	1.00	30,971.20
	794988 H&RL Custodial	300010	008070	00	Velasquez Ramos, Sayra	Custodial Services Specialist	N/A	C1	1.00	28,496.00	100.00%	1.00	28,496.00
	794989 H&RL Building Trades	300010	006651	00	Jacobs, David	Security Systems Manager	N/A	C1	1.00	55,515.20	100.00%	1.00	55,515.20
	794989 H&RL Building Trades	300010	006673	00	Nichols, Dennis	Maintenance Craftsperson	N/A	C1	1.00	35,401.60	100.00%	1.00	35,401.60
	794989 H&RL Building Trades	300010	006700	00	Peterson, Cris	Maintenance Craftsman	N/A	C1	1.00	45,593.60	100.00%	1.00	45,593.60
	794989 H&RL Building Trades	300010	006701	-	Vacant	Foreperson, Painting	-	C1	1.00	43,160.00	100.00%	1.00	43,160.00
	794989 H&RL Building Trades	300010	006710	00	Stanton, Mark	Building Superintendent	N/A	C1	1.00	51,126.40	100.00%	1.00	51,126.40
	794989 H&RL Building Trades	300010	006711	00	White, Travis	Recycle/Solid Waste Leadperson	N/A	C1	1.00	33,716.80	100.00%	1.00	33,716.80
	794989 H&RL Building Trades	300010	006731	00	Schumacher, Douglas	Maintenance Craftsperson	N/A	C1	1.00	43,180.80	100.00%	1.00	43,180.80
	794989 H&RL Building Trades	300010	006775	00	Payne, Todd	Maintenance Craftsperson	N/A	C1	1.00	35,027.20	100.00%	1.00	35,027.20
	794989 H&RL Building Trades	300010	006816	00	Moore, David	Carpntr/MaintCraftsprsn	N/A	C1	1.00	49,441.60	100.00%	1.00	49,441.60
	794989 H&RL Building Trades	300010	006847	00	Shuttleworth, John	Cabinet/Furniture. Spec.	N/A	C1	1.00	52,457.60	100.00%	1.00	52,457.60
	794989 H&RL Building Trades	300010	007012	00	Davis, Steve	Maintenance Craftsperson	N/A	C1	1.00	45,219.20	100.00%	1.00	45,219.20
	794989 H&RL Building Trades	300010	007706	00	Farwell, George	Inventory & Procurement Spec	N/A	C1	1.00	45,406.40	100.00%	1.00	45,406.40
	794997 HRL Events and Outreach	300010	007440	00	Cress, Nicolas	Outreach & Engagement Coord	N/A	C1	1.00	48,068.80	100.00%	1.00	48,068.80
	794998 Residence Life	300010	006189	00	Ray, Corey	Assoc. Dir, University Housing	N/A	E1	1.00	77,084.80	75.00%	0.75	57,813.60
	794998 Residence Life	300010	006669	00	Urrutia, Daniel	Resident Director	N/A	E1	1.00	49,483.20	100.00%	1.00	49,483.20
	794998 Residence Life	300010	006688	-	Vacant	Resident Director	-	E1	1.00	48,921.60	100.00%	1.00	48,921.60
	794998 Residence Life	300010	006751	00	Wight, Charity	Apartment Prog & Assign Coord	N/A	C1	1.00	52,249.60	50.00%	0.50	26,124.80
	794998 Residence Life	300010	006752	00	Skau, Renee	Asst Dir Ldrshp & Com Stnd	N/A	E1	1.00	53,976.00	100.00%	1.00	53,976.00
	794998 Residence Life	300010	006753	00	Kieltyka, Jamie	Area Coordinator	N/A	E1	1.00	50,065.60	100.00%	1.00	50,065.60
	794998 Residence Life	300010	006754	00	Smith, Emily	Area Coordinator	N/A	E1	1.00	50,065.60	100.00%	1.00	50,065.60
	794998 Residence Life	300010	006755	00	Killea, Lydia	Resident Director	N/A	E1	1.00	44,657.60	100.00%	1.00	44,657.60
	794998 Residence Life	300010	006757	00	Sonnenberg, Bart	Asst Dir Res Engagement	N/A	E1	1.00	55,307.20	100.00%	1.00	55,307.20
	794999 H&RL Administration	300010	006189	00	Ray, Corey	Assoc. Dir, University Housing	N/A	E1	1.00	77,084.80	25.00%	0.25	19,271.20
	794999 H&RL Administration	300010	006652	00	Kanikkeberg, Dee Dee	Director, University Housing	N/A	E1	1.00	113,484.80	100.00%	1.00	113,484.80
	794999 H&RL Administration	300010	006656	00	Skinner, Jennifer	Customer Relations Manager	N/A	C1	1.00	62,566.40	100.00%	1.00	62,566.40
	794999 H&RL Administration	300010	006678	00	Hanson, Linda	Resident Services Coordinator	N/A	C1	1.00	63,606.40	100.00%	1.00	63,606.40
	794999 H&RL Administration	300010	006725	00	Kelly, Amanda	Res Hall Assgnmnt/System Coord	N/A	C1	1.00	37,585.60	100.00%	1.00	37,585.60
	794999 H&RL Administration	300010	006751	00	Wight, Charity	Apartment Prog & Assign Coord	N/A	C1	1.00	52,249.60	50.00%	0.50	26,124.80
	794999 H&RL Administration	300010	006818	00	Smith, Lauren	Customer Service Rep	N/A	C1	1.00	29,265.60	100.00%	1.00	29,265.60
794 Total									42.00	1,906,070.40		40.00	1,776,736.00

**UNIVERSITY OF IDAHO FY2020 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)  
BUDGETED SALARY REPORT**

Executive Level / Level 3 Org / Level 4 Org / Index	Fund	POSN	Suffix	Employee	Title	Faculty Rank	ECLS	Total by PCN		Total by Index			
								FTE	Salary	Percent	FTE	Salary	
856	UI Golf Course												
	856996	300031	006713	00	Hayes, Randy	Asst Greens Superintendent	N/A	C1	1.00	38,126.40	100.00%	1.00	38,126.40
	856996	300031	006910	00	Ricard, Travis	Superintendent, Golf Course	N/A	E1	1.00	63,148.80	100.00%	1.00	63,148.80
	856996	300031	006912	00	Morgan, Robert	Mechanic/Maintenance Tech	N/A	C1	1.00	43,492.80	100.00%	1.00	43,492.80
	856997	300031	005364	-	Vacant	Head Golf Pro	-	E1	1.00	87,505.60	100.00%	1.00	87,505.60
	856997	300031	006911	-	Vacant	Pro Shop 1st Assistant	-	C1	1.00	35,110.40	100.00%	1.00	35,110.40
	856997	300031	007042	00	Wagner, Michael	Pro Shop 2nd Assistant	N/A	C2	0.85	26,928.00	100.00%	0.85	26,928.00
856 Total									5.85	294,312.00		5.85	294,312.00
892	Auxiliary Services												
	892998	300030	006655	00	Wright, Timothy	ResNet Tech Solutions Partner	N/A	C1	1.00	36,067.20	100.00%	1.00	36,067.20
	892998	300030	006658	00	Hughes, Lawrence	Database/Programming Tech	N/A	E1	1.00	72,488.00	100.00%	1.00	72,488.00
	892998	300030	006659	00	Camden-Britton, David	Director Aux Svcs BusTech	N/A	E1	1.00	83,408.00	100.00%	1.00	83,408.00
	892998	300030	007011	00	Placke, Michael	ResNet Operations Supervisor	N/A	C1	1.00	60,923.20	100.00%	1.00	60,923.20
	892998	300030	007044	00	Cooley, Monte	DFA Programmer Analyst	N/A	E1	1.00	97,593.60	100.00%	1.00	97,593.60
	892999	300030	006654	00	Brannon, Nicholas	Project Manager	N/A	E1	1.00	83,824.00	100.00%	1.00	83,824.00
	892999	300030	006657	00	Flick, Mindy	Financial Specialist	N/A	C1	1.00	39,603.20	100.00%	1.00	39,603.20
	892999	300030	006683	00	Kosh, John	Marketing Dir, Aux Services	N/A	E1	1.00	56,513.60	100.00%	1.00	56,513.60
	892999	300030	006800	00	Bateman, Krista	Management Assistant	N/A	C1	1.00	53,393.60	100.00%	1.00	53,393.60
	892999	300030	006914	00	Miller, Lisa	Accountant	N/A	E1	1.00	71,468.80	100.00%	1.00	71,468.80
	892999	300030	007046	00	Farwell, Debra	Financial Specialist	N/A	C1	1.00	38,812.80	100.00%	1.00	38,812.80
	892999	300030	007050	01	Cain, Gregory	AsstVPres, Auxiliary Services	N/A	E1	1.00	119,017.60	100.00%	1.00	119,017.60
	892999	300030	007055	00	Abdallah, Tracey	Aux Business Services Manager	N/A	C1	1.00	57,241.60	100.00%	1.00	57,241.60
892 Total									13.00	870,355.20		13.00	870,355.20
<b>3953 Total</b>									<b>75.85</b>	<b>3,750,460.80</b>		<b>73.85</b>	<b>3,621,126.40</b>
<b>2020 Total</b>									<b>75.85</b>	<b>3,750,460.80</b>		<b>73.85</b>	<b>3,621,126.40</b>
<b>Grand Total</b>									<b>148.85</b>	<b>7,304,660.80</b>		<b>135.25</b>	<b>6,418,932.32</b>

## ORG 777 VANDALSTORE

### BUDGET SUMMARY

FY20

Revenues	\$	5,157,960
Transfers-In		68,340
<b>Total Revenue</b>	<b>\$</b>	<b>5,226,300</b>
Salaries & Benefits	\$	1,084,124
Cost of Goods Sold		3,306,800
Operating Expenses		363,276
Central G&A		335,267
Transfer Out		136,833
<b>Total Expenses</b>	<b>\$</b>	<b>5,226,300</b>
<b>Net Income / (Loss)</b>	<b>\$</b>	<b>-</b>

## 777999 MAIN STORE

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E4106	Salaries	\$ 528,902
E4110	TH-Non Student	2,000
E4135	TH-Student	70,000
E4175	Overtime-covered by FLSA	2,500
E4281	Staff CFR Benefit Expense FY20 (40.5%)	214,205
E4282	Student CFR Fringe Expense FY20 (3.4%)	2,380
E4283	Temporary CFR Benefit Expense FY20 (8.9%)	\$ 178
	<b>Total Salaries &amp; Fringe Benefits</b>	<b>820,165</b>
E5520	Resale-Merchandise	\$ 874,500
E5521	Resale-Books-Text	1,404,000
E5522	Resale-Books-Trade	2,000
E5523	Resale-Computer Supplies	14,500
E5524	Resale-Course Packets	73,500
E5525	Resale-Supplies-School	110,000
E5527	Resale-Computer Hardware	490,000
E5528	Resale-Computer Software	30,000
E5529	Resale - Sundries	7,000
	<b>Total Cost of Goods Sold</b>	<b>\$ 3,005,500</b>
E5005	Freight	\$ 40,000
E5020	Postage & Mailing	100
E5025	Printing & Binding	500
E5055	Dues/Memberships	2,625
E5060	Subscriptions	500
E5070	Conference/Registration Services	500
E5115	Janitorial & Sanitation	1,205
E5154	Parking Permits	750
E5180	Promotion & Publicity (Marketing)	5,000
E5190	Advertising -- Job Advertising/ Learfield/ Argonaut/ BLOT	16,500
E5195	Conferences and Events	500
E5196	Events Equipment Services--USS equipment rental for Jazz Festival	200
E5199	Background Checks- Moscow PD	1,000
E5205	R&M Svcs - Building (Labor)	5,000
E5210	R&M Svcs-FM Work Orders	2,000
E5220	R&M Svcs-Machinery & Equipment (Fisher's and others)	2,500

## 777999 MAIN STORE

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E5225	R&M Svcs-Office Equipment	2,500
E5230	R&M Svcs-Vehicles	200
E5299	ITS Annual Fee Assessment for phones and TSS	7,459
E5310	Computer Hardware Service (MBS server hosted at ITS)	1,500
E5320	Software/Applications -- Individual (ITS and formerly E5570 (SVS))	35,000
E5397	Subsistence-Out of State	1,600
E5410	Office and Administrative Supplies	16,000
E5465	Gasoline - Equip under 6000 lbs	300
E5695	Hskpng/Janitor Supplies	2,000
E5760	Liability Insurance	706
E5780	Auto Insurance	134
E5790	Property Insurance	3,666
E5855	Utilities-Electric	10,670
E5860	Utilities-Gas	712
E5865	Utilities-Garbage	7,210
E5870	Utilities-Water--rebate from the City of Moscow	2,566
E5880	Utilities-Sewer	3,000
E5965	Commission Expense	500
E5966	Term Discounts	-
E5993	Credit Card Discount	72,000
E5996	Royalties	50
E7955	<5K Office Equipment	1,000
	<b>Total Operating Expenses</b>	<b>\$ 247,653</b>
F9222	Transfer Out	\$ 104,309
F9223	Central G&A	290,423
	<b>Total Transfers Out</b>	<b>\$ 394,732</b>



## 777999 MAIN STORE

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
R3540	Other Rentals-Tax	\$ 200,000
R3573	Labor Charges	150
R3575	Postage/Handling Fees	15,500
R3599	Other Services	500
R3620	Other Food Income - Tax	15,500
R3651	Book Sales-Text-Tax	1,550,000
R3652	Book Sales-Other-Tax	4,000
R3654	Course Packets-Tax	105,000
R3655	Supplies Sales-School-Tax	200,000
R3661	Computer Hardware Sales-Tax	560,000
R3662	Computer Software Sales-Tax	36,000
R3665	Merchandise Sales-Tax	1,650,000
R3666	Computer Supplies-Tax	28,500
R3680	Other Sales	900
R3801	Interest from Loans	2,000
R3917	Commissions - Non-food	100,000
	<b>Total Revenues</b>	<b>\$ 4,468,050</b>
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	<b>Total Transfers</b>	<b>\$ -</b>
	<b>Net Income / (Loss)</b>	<b>\$ -</b>

## 777998 STARBUCKS

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E4106	Salaries	\$ 90,147
E4135	IH-Student	34,000
E4175	Overtime-covered by FLSA	400
E4281	Staff CFR Benefit Expense FY20 (40.5%)	36,510
E4282	Student CFR Fringe Expense FY20 (3.4%)	1,156
	<b>Total Salaries &amp; Fringe Benefits</b>	<b>\$ 162,213</b>
E5520	Resale-Merchandise	\$ 3,200
E5529	Resale - Sundries	185,000
	<b>Total Cost of Goods Sold</b>	<b>\$ 188,200</b>
E5055	Dues/Memberships	\$ 125
E5060	Subscriptions	335
E5180	Promotion & Publicity	2,000
E5190	Advertising	4,500
E5199	Background Checks	300
E5220	R&M Svcs-Equipment	6,000
E5299	ITS Annual Fee Assessment for phones and TSS	583
E5345	Testing/Grading/Inspecting	345
E5410	Office and Administrative Supplies	900
E5695	Hskpng/Janitor Supplies	8,000
E5760	Liability Insurance	100
E5996	Royalties	33,000
E7991	<5K Household/Laundry/Refrig Equipment	5,000
	<b>Total Operating Expenses</b>	<b>\$ 61,188</b>
F9222	Transfer Out	\$ 32,524
F9223	Central G&A	30,875
	<b>Total Transfers Out</b>	<b>\$ 63,399</b>
R3620	Other Food Income - Tax	\$ 450,000
R3665	Merchandise Sales-Tax	25,000
	<b>Total Revenues</b>	<b>\$ 475,000</b>
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	<b>Total Transfers</b>	<b>\$ -</b>
	<b>Net Income / (Loss)</b>	<b>\$ -</b>

## 777997 BOISE STORE

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E4106	Salaries	\$ 61,734
E4110	IH-Non Student	13,600
E4175	Overtime-covered by FLSA	200
E4281	Staff CFR Benefit Expense FY20 (40.5%)	25,002
E4283	Temporary CFR Benefit Expense FY20 (8.9%)	1,210
	<b>Total Salaries &amp; Fringe Benefits</b>	<b>\$ 101,746</b>
E5520	Resale-Merchandise	\$ 112,000
E5522	Resale-Books-Trade	100
E5525	Resale - School Supplies	1,000
	<b>Total Cost of Goods Sold</b>	<b>\$ 113,100</b>
E5005	Freight	\$ 1,000
E5020	Postage & Mailing	500
E5030	Telecommunications	2,700
E5055	Dues/Memberships	215
E5115	Janitorial & Sanitation-window washing	150
E5180	Promotion & Publicity	2,000
E5190	Advertising	1,000
E5199	Background Checks	50
E5345	Testing/Grading/Inspecting	345
E5410	Office and Administrative Supplies	500
E5695	Hskpng/Janitor Supplies	100
E5760	Liability Insurance	75
E5855	Utilities- Electric	3,000
E5925	Rent-Office Space	34,200
E5935	Rent-Storage & Garage	2,100
E5993	Credit Card Discount	3,500
E7755	<5K Building Improvements	2,500
E7815	<5K Technology Equip - Enterprise	500
	<b>Total Operating Expenses</b>	<b>\$ 54,435</b>
F9223	Central G&A	\$ 13,969
	<b>Total Transfers Out</b>	<b>\$ 13,969</b>

## 777997 BOISE STORE

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
R3575	Postage/Handling Fees	\$ 60
R3652	Book Sales-Other-Tax	150
R3655	Supplies Sales-School-Tax	1,500
R3665	Merchandise Sales-Tax	213,000
R3666	Material/Parts & Supplies-Tax	200
	<b>Total Revenues</b>	<b>\$ 214,910</b>
T9122	Trnsf In-Operations-Non Mandatory	\$ (68,340)
	<b>Total Transfers</b>	<b>\$ 68,340</b>
	<b>Net Income / (Loss)</b>	<b>\$ -</b>

## HOUSING & RESIDENCE LIFE

### BUDGET SUMMARY

FY20

Revenues	\$	10,221,084
Transfers In		-
<b>Total Income</b>	<b>\$</b>	<b>10,221,084</b>
Salaries & Benefits	\$	2,818,437
Operating Expenses		2,300,305
Debt Service		3,466,600
Central G&A		664,372
Transfers Out		971,370
<b>Total Expenses</b>	<b>\$</b>	<b>10,221,084</b>
<b>Net Income / (Loss)</b>	<b>\$</b>	<b>-</b>

## 794999 HOUSING & RESIDENCE LIFE ADMINISTRATION

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E4106	Salaries	\$ 351,906
E4110	IH-Non Student	5,000
E4135	IH-Student	105,000
E4175	Overtime-covered by FLSA	350
E4281	Staff CFR Benefit Expense FY20 (40.5%)	142,522
E4282	Student CFR Fringe Expense FY20 (3.4%)	3,570
	<b>Total Salaries &amp; Fringe Benefits</b>	<b>\$ 608,348</b>
E5010	Media Services	\$ 4,000
E5020	Postage & Mailing	25
E5025	Printing & Binding	700
E5030	Telecommunications	1,032
E5055	Dues/Memberships	1,203
E5110	Laundry Service	45,000
E5154	Parking Permits	338
E5190	Advertising	100
E5199	Background Checks	600
E5225	R&M Svcs-Office Equipment	3,500
E5230	R&M Svcs-Vehicles	90
E5299	ITS Annual Fee Assessment for phones and TSS	7,286
E5310	Technology Services	4,300
E5320	Software/Applications	27,000
E5330	Software/Applications	126
E5345	Testing/Grading/Inspecting	4,500
E5410	Office and Administrative Supplies	2,000
E5430	Consumable Water	465
E5760	Liability Insurance	413
E5938	Meeting/Conference Rooms	100
E5993	Credit Card Discount	3,000
E7825	<5K Technology Equip-Infrastructure	7,600
E7951	<5K Office Furniture	1,000
E7810	<5K Technology Equip - Office/Deptl	2,500
E7955	<5K Office Equipment	1,000
E8505	Bad Debt Expense	10,500
	<b>Total Operating Expenses</b>	<b>\$ 128,378</b>

## 794999 HOUSING & RESIDENCE LIFE ADMINISTRATION

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
F9222	Transfers to RHA Councils & 794 Net Income	\$ 879,870
F9223	Trnsf Out-Admin Fee Non-Mand	21,141
	<b>Total Transfers Out</b>	<b>\$ 901,011</b>
R3304	Application Fee	\$ 6,000
R3407	Deposit Forfeitures	120,000
R3408	Contract Penalties	105,000
R3590	Administrative Service Fees	250
R3905	Incentives, Subsidies and Rebates	94,000
	<b>Total Revenues</b>	<b>\$ 325,250</b>
T9122	Trnsf In-Operations-Non Mandatory	-
	<b>Total Transfers</b>	<b>\$ -</b>
	<b>Net Income / (Loss)</b>	<b>\$ (1,312,487)</b>

## 794998 RH RESIDENCE LIFE

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E4106	Salaries	\$ 427,326
E4121	Employee Moving and Relocation	1,000
E4281	Staff CFR Benefit Expense FY20 (40.5%)	173,067
	<b>Total Salaries &amp; Fringe Benefits</b>	<b>\$ 601,393</b>
E5025	Printing & Binding	\$ 400
E5030	Telecommunications	2,600
E5070	Conference/Registration Services	500
E5071	Training Supplies	600
E5152	Services for Users	1,300
E5180	Promotion & Publicity	25
E5190	Advertising	100
E5195	Events Services	12,000
E5199	Background Checks	1,000
E5299	ITS Annual Fee Assessment for phones and TSS	1,983
E5397	Per diem-Out of State	1,000
E5410	Office and Administrative Supplies	3,500
E5670	Food	14,000
E5671	Refreshments & Meals - Internal	255,000
E5715	Employee Uniforms/Clothing	2,300
E5760	Liability Insurance	550
E5971	Student Transportation	1,500
E5979	Non-Employee Search Expenses	5,000
E5983	Awards and Recognition	750
E7110	Scholarship & Prizes	14,700
	<b>Total Operating Expenses</b>	<b>\$ 318,808</b>
F9222	Transfers to RHA Councils	\$ -
	<b>Total Transfers Out</b>	<b>\$ -</b>
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	<b>Total Transfers</b>	<b>\$ -</b>
	<b>Net Income / (Loss)</b>	<b>\$ (920,201)</b>



## 794997 EVENTS AND OUTREACH

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E4106	Salaries	\$ 48,069
E4135	IH-Student	6,000
E4175	Overtime-covered by FLSA	100
E4281	Staff CFR Benefit Expense FY20 (40.5%)	19,468
E4282	Student CFR Fringe Expense FY20 (3.4%)	204
	<b>Total Salaries &amp; Fringe Benefits</b>	<b>\$ 73,841</b>
E5025	Printing & Binding	\$ 5,000
E5035	Photographic Service	250
E5070	Conference/Registration Services	800
E5180	Promotion & Publicity	4,000
E5190	Advertising	500
E5195	Events Services	1,000
E5199	Background Checks	250
E5299	ITS Annual Fee Assessment for phones and TSS	674
E5320	Computer Services	325
E5397	Per diem - Out of State	500
E5410	Office and Administrative Supplies	500
E5670	Food	750
E5671	Refreshments & Meals - Internal	750
E5715	Employee Uniforms/Clothing	250
E5760	Liability Insurance	69
E7951	<5K Office Furniture	400
	<b>Total Operating Expenses</b>	<b>\$ 16,018</b>
F9223	Trnsf Out-Admin Fee Non-Mand	\$ -
	<b>Total Transfers Out</b>	<b>\$ -</b>
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	<b>Total Transfers</b>	<b>\$ -</b>
	<b>Net Income / (Loss)</b>	<b>\$ (89,859)</b>

## 794996 WALLACE RESIDENCE CENTER

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E5115	Janitorial & Sanitation	\$ 24,000
E5205	R&M Svcs-Building (Labor)	20,000
E5206	R&M Svcs-Elevator	32,000
E5210	R&M Svcs-FM Work Orders	35,000
E5299	ITS Annual Fee Assessment for phones and TSS	2,490
E5614	R&M Sup-Bldg Material	20,000
E5695	Hskpng/Janitor Supplies	16,000
E5790	Property Insurance	39,204
E5855	Utilities-Electric	114,164
E5865	Utilities-Garbage	39,276
E5870	Utilities-Water	35,662
E5880	Utilities-Sewer	58,680
E5887	Utilities-Steam	120,321
E5940	Other Rentals & Leases	52,626
E7755	<5K Building Improvements	10,000
E7991	<5K Household/Laundry/Refrig Equipment	25,000
	<b>Total Operating Expenses</b>	<b>\$ 644,423</b>
F9200	Trnsf out-Prin & Interest-Mandatory	\$ 106,600
F9222	Transfers to RHA Councils/ Internal Loan	545,000
F9223	Trnsf Out-Admin Fee Non-Mand	188,988
	<b>Total Transfers Out</b>	<b>\$ 840,588</b>
R3406	Damage, Breakage of Loss	\$ 7,500
R3501	RH-Single Occupancy	2,900,000
	<b>Total Revenues</b>	<b>\$ 2,907,500</b>
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	<b>Total Transfers</b>	<b>\$ -</b>
	<b>Net Income / (Loss)</b>	<b>\$ 1,422,489</b>

## 794995 TOWER

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E5115	Janitorial & Sanitation	\$ 10,000
E5205	R&M Svcs-Building (Labor)	8,000
E5206	R&M Svcs-Elevator	7,500
E5210	R&M Svcs-FM Work Orders	15,000
E5250	R&M Svcs-Other	2,000
E5299	ITS Annual Fee Assessment for phones and TSS	3,504
E5614	R&M Sup-Bldg Material	4,000
E5695	Hskpng/Janitor Supplies	12,000
E5790	Property Insurance	20,132
E5855	Utilities-Electric	25,702
E5860	Utilities-Gas	190
E5865	Utilities-Garbage	288
E5870	Utilities-Water	11,403
E5880	Utilities-Sewer	23,745
E5887	Utilities-Steam	50,000
E5940	Other Rentals & Leases	20,384
E7755	<5K Building Improvements	10,000
	<b>Total Operating Expenses</b>	<b>\$ 223,848</b>
F9222	Transfers to RHA Councils	\$ 16,000
F9223	Trnsf Out-Admin Fee Non-Mand	97,663
	<b>Total Transfers Out</b>	<b>\$ 113,663</b>
R3406	Damage, Breakage of Loss	\$ 2,500
R3501	RH-Single Occupancy	1,500,000
	<b>Total Revenues</b>	<b>\$ 1,502,500</b>
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	<b>Total Transfers</b>	<b>\$ -</b>
	<b>Net Income / (Loss)</b>	<b>\$ 1,164,989</b>

## 794994 MCCONNELL

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E5205	R&M Svcs-Building (Labor)	\$ 1,500
E5206	R&M Svcs-Elevator	1,600
E5210	R&M Svcs-FM Work Orders	5,000
E5250	R&M Svcs-Other (Sprague)	1,600
E5299	ITS Annual Fee Assessment for phones and TSS	554
E5614	R&M Sup-Bldg Material	2,500
E5695	Hskpng/Janitor Supplies	1,300
E5790	Property Insurance	4,238
E5855	Utilities-Electric	8,842
E5860	Utilities-Gas	5,443
E5865	Utilities-Garbage	42
E5870	Utilities-Water	2,540
E5880	Utilities-Sewer	5,702
E5887	Utilities-Steam	7,354
E7755	<5K Building Improvements	10,000
	<b>Total Operating Expenses</b>	<b>\$ 58,215</b>
F9222	Transfers to RHA Councils	\$ 2,500
F9223	Trnsf Out-Admin Fee Non-Mand	18,233
	<b>Total Transfers Out</b>	<b>\$ 20,733</b>
R3406	Damage, Breakage of Loss	\$ 500
R3501	RH-Single Occupancy	280,000
	<b>Total Revenues</b>	<b>\$ 280,500</b>
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	<b>Total Transfers</b>	<b>\$ -</b>
	<b>Net Income / (Loss)</b>	<b>\$ 201,552</b>

## 794993 LLC

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E5115	Janitorial & Sanitation	\$ 32,000
E5205	R&M Svcs-Building (Labor)	6,000
E5206	R&M Svcs-Elevator	13,000
E5210	R&M Svcs-FM Work Orders	20,000
E5250	R&M Svcs-Other	2,000
E5299	ITS Annual Fee Assessment for phones and TSS	6,661
E5614	R&M Sup-Bldg Material	30,000
E5695	Hskpng/Janitor Supplies	11,000
E5790	Property Insurance	42,383
E5855	Utilities-Electric	87,948
E5860	Utilities-Gas	5,464
E5865	Utilities-Garbage	418
E5870	Utilities-Water	26,748
E5880	Utilities-Sewer	49,230
E5887	Utilities-Steam	51,375
E7755	<5K Building Improvements	65,000
E7991	<5K Household/Laundry/Refrig Equipment	5,000
	<b>Total Operating Expenses</b>	<b>\$ 454,227</b>
F9200	Trnsf out-Prin & Interest-Mandatory	\$ 2,750,000
F9222	Transfers to RHA Councils	28,000
F9223	Trnsf Out-Admin Fee Non-Mand	218,555
	<b>Total Transfers Out</b>	<b>\$ 2,996,555</b>
R3406	Damage, Breakage of Loss	\$ 8,000
R3501	RH-Single Occupancy	3,300,000
R3831	Rent Income	54,384
	<b>Total Revenues</b>	<b>\$ 3,362,384</b>
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	<b>Total Transfers</b>	<b>\$ -</b>
	<b>Net Income / (Loss)</b>	<b>\$ (88,398)</b>

## 794992 SOUTH HILL VISTA

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E5115	Janitorial & Sanitation	\$ 14,000
E5205	R&M Svcs-Building (Labor)	14,000
E5210	R&M Svcs-FM Work Orders	2,000
E5614	R&M Sup-Bldg Material	30,000
E5695	Hskpng/Janitor Supplies	600
E5790	Property Insurance	12,099
E5855	Utilities-Electric	7,700
E5860	Utilities-Gas	12,206
E5865	Utilities-Garbage	37,610
E5870	Utilities-Water	13,922
E5880	Utilities-Sewer	27,000
E7751	<5K Building	6,000
E7755	<5K Building Improvements	20,000
E7991	<5K Household/Laundry/Refrig Equipment	5,000
	<b>Total Operating Expenses</b>	<b>\$ 202,137</b>
F9223	Trnsf Out-Admin Fee Non-Mand	\$ 51,038
	<b>Total Transfers Out</b>	<b>\$ 51,038</b>
R3406	Damage, Breakage of Loss	\$ 10,000
R3505	Apartment Rentals	775,000
R3666	Material/Parts & Supplies	200
	<b>Total Revenues</b>	<b>\$ 785,200</b>
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	<b>Total Transfers</b>	<b>\$ -</b>
	<b>Net Income / (Loss)</b>	<b>\$ 532,025</b>

## 794991 SOUTH HILL TERRACE

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E5115	Janitorial & Sanitation	\$ 14,000
E5205	R&M Svcs-Building (Labor)	8,500
E5210	R&M Svcs-FM Work Orders	6,500
E5614	R&M Sup-Bldg Material	25,000
E5695	Hskpng/Janitor Supplies	200
E5790	Property Insurance	9,629
E5855	Utilities-Electric	17,229
E5860	Utilities-Gas	814
E5865	Utilities-Garbage	36,565
E5870	Utilities-Water	13,798
E5880	Utilities-Sewer	25,000
E7755	<5K Building Improvements	15,000
E7991	<5K Household/Laundry/Refrig Equipment	5,000
	<b>Total Operating Expenses</b>	<b>\$ 177,235</b>
F9223	Trnsf Out-Admin Fee Non-Mand	\$ 38,041
	<b>Total Transfers Out</b>	<b>\$ 38,041</b>
R3406	Damage, Breakage of Loss	\$ 10,000
R3505	Apartment Rentals	575,000
R3666	Material/Parts & Supplies	250
	<b>Total Revenues</b>	<b>\$ 585,250</b>
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	<b>Total Transfers</b>	<b>\$ -</b>
	<b>Net Income / (Loss)</b>	<b>\$ 369,974</b>

## 794990 ELMWOOD APTS

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E5115	Janitorial & Sanitation	\$ 2,000
E5205	R&M Svcs-Building (Labor)	750
E5210	R&M Svcs-FM Work Orders	750
E5614	R&M Sup-Bldg Material	3,500
E5695	Hskpng/Janitor Supplies	150
E5790	Property Insurance	2,963
E5865	Utilities-Garbage	8,809
E5870	Utilities-Water	5,508
E5880	Utilities-Sewer	10,000
E7991	<5K Household/Laundry/Refrig Equipment	1,000
	<b>Total Operating Expenses</b>	<b>\$ 35,430</b>
F9200	Trnsf out-Prin & Interest-Mandatory	\$ 110,000
F9223	Trnsf Out-Admin Fee Non-Mand	12,058
	<b>Total Transfers Out</b>	<b>\$ 122,058</b>
R3406	Damage, Breakage of Loss	\$ 2,500
R3505	Apartment Rentals	183,000
	<b>Total Revenues</b>	<b>\$ 185,500</b>
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	<b>Total Transfers</b>	<b>\$ -</b>
	<b>Net Income / (Loss)</b>	<b>\$ 28,012</b>



## 794989 H&RL BUILDING SUPPORT

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E4106	Staff	\$ 538,158
E4110	Temporary Employee	6,200
E4135	Temporary Student	55,000
E4175	Overtime - Covered by FLSA	1,000
E4281	Staff CFR Benefit Expense FY20 (40.5%)	217,954
E4282	Student CFR Fringe Expense FY20 (3.4%)	1,870
E4283	Temporary CFR Benefit Expense FY20 (8.9%)	552
	<b>Total Salaries &amp; Fringe Benefits</b>	<b>\$ 820,734</b>
E5030	Telecommunications	\$ 420
E5120	Medical Service	300
E5154	Parking Permits	1,149
E5190	Advertising	400
E5199	Background Checks	500
E5210	R&M Svcs-FM Work Orders	115
E5230	R&M Svcs-Vehicles	3,000
E5310	Technology - Services	1,166
E5320	Software/Applications - Individual	3,550
E5410	Office and Administrative Supplies	100
E5465	Gasoline - Equip under 6000 lbs	3,800
E5620	R&M Sup-Vehicle	1,800
E5670	Food	500
E5715	Employee Uniforms/Clothing	2,500
E5747	Safety Supplies	200
E5760	Liability Insurance	711
E5780	Auto Insurance	238
E5855	Utilities-Electric	704
E5860	Utilities-Gas	4,380
E5870	Utilities-Water	651
E5880	Utilities-SEWER	332
E7995	<5K Communication Equipment	500
	<b>Total Operating Expenses</b>	<b>\$ 27,016</b>
F9223	Trnsf Out-Admin Fee Non-Mand	\$ -
	<b>Total Transfers Out</b>	<b>\$ -</b>

## 794989 H&RL BUILDING SUPPORT

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
R3573	Labor Charges	\$ -
R3704	Surplus Property-Tax	-
	<b>Total Revenues</b>	<b>\$ -</b>
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	<b>Total Transfers</b>	<b>\$ -</b>
	<b>Net Income / (Loss)</b>	<b>\$ (847,750)</b>

## 794988 CUSTODIAL

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E4106	Salaries	\$ 405,101
E4110	IH-Non Student	15,000
E4135	IH-Student	100,000
E4175	Overtime-covered by FLSA	400
E4281	Staff CFR Benefit Expense FY20 (40.5%)	164,066
E4282	Student CFR Fringe Expense FY20 (3.4%)	3,400
E4283	Temporary CFR Benefit Expense FY20 (8.9%)	1,335
	<b>Total Salaries &amp; Fringe Benefits</b>	<b>\$ 689,302</b>
E5030	Telecommunications	\$ 1,000
E5154	Parking Permits	368
E5190	Advertising	1,000
E5199	Background Checks	800
E5230	R&M Svcs-Vehicles	350
E5299	ITS Annual Fee Assessment for phones and TSS	347
E5465	Gasoline - Equip under 6000 lbs	1,200
E5620	R&M Sup-Vehicle	100
E5695	Hskpng/Janitor Supplies	2,500
E5710	Tools	1,500
E5715	Employee Uniforms/Clothing	2,000
E5747	Safety Supplies	50
E5760	Liability Insurance	551
E5780	Auto Insurance	40
	<b>Total Operating Expenses</b>	<b>\$ 11,806</b>
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	<b>Total Transfers</b>	<b>\$ -</b>
	<b>Net Income / (Loss)</b>	<b>\$ (701,108)</b>

## 794987 SUMMER CONFERENCE

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E4110	IH-Non Student	\$ 5,700
E4135	IH-Student	18,000
E4282	Student CFR Fringe Expense FY20 (3.4%)	612
E4283	Temporary CFR Benefit Expense FY20 (8.9%)	507
	<b>Total Salaries &amp; Fringe Benefits</b>	<b>\$ 24,819</b>
E5030	Telephone-Local Service	\$ 196
E5199	Background Checks	175
E5299	ITS Annual Fee Assessment for phones and TSS	347
E5320	Software/Applications - Individual	1,071
E5410	Office and Administrative Supplies	75
E5690	Laundry & Linen	500
E5715	Employee Uniforms/Clothing	400
	<b>Total Operating Expenses</b>	<b>\$ 2,764</b>
F9223	Trnsf Out-Admin Fee Non-Mand	\$ 18,655
	<b>Total Transfers Out</b>	<b>\$ 18,655</b>
R3406	Damage, Breakage of Loss	\$ 3,000
R3501	Housing & Residence Life Rentals	25,000
R3504	Conference Housing	245,000
R3616	Summer Conference Food Sales	14,000
	<b>Total Revenues</b>	<b>\$ 287,000</b>
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	<b>Total Transfers</b>	<b>\$ -</b>
	<b>Net Income / (Loss)</b>	<b>\$ 240,762</b>

## ORG 856 GOLF COURSE

### BUDGET SUMMARY

FY20

Revenues	\$	611,000
Transfers In		438,821
<b>Total Income</b>	<b>\$</b>	<b>1,049,821</b>
Salaries & Benefits	\$	465,968
Cost of Goods Sold		28,500
Operating Expenses		186,992
Transfer Out		328,646
Central G&A		39,715
<b>Total Expenses</b>	<b>\$</b>	<b>1,049,821</b>
<b>Net Income / (Loss)</b>	<b>\$</b>	<b>-</b>

## 856997 PRO SHOP

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E4106	Staff	\$ 103,373
E4110	Temporary Employee	10,000
E4135	Temporary Student	10,000
E4281	Staff CFR Benefit Expense FY18-(32.8%)/FY19--(33.1%)/FY20 (40.5%)	45,916
E4282	Student CFR Fringe Expense FY18-(2.4%)/FY19--(3.8%)/FY20 (3.4%)	340
	<b>Total Salaries &amp; Fringe Benefits</b>	<b>\$ 169,629</b>
E5520	Resale-Merchandise	\$ 20,000
E5529	Resale - Sundries	8,500
	<b>Total Cost of Goods Sold</b>	<b>\$ 28,500</b>
E5020	Postage & Mailing	\$ 100
E5025	Printing & Binding	1,000
E5030	Telephone (cell phones)	600
E5055	Dues/Memberships	700
E5154	Parking Permits	15
E5190	Advertising (Hiring)	850
E5195	Events Services	300
E5199	Background Checks	250
E5210	R&M Svcs-FM Work Orders	700
E5299	ITS Annual Fee Assessment for phones and TSS	1,119
E5410	Office Supplies	2,000
E5614	R&M Sup-Bldg Material	300
E5635	R&M Supplies - Technology Equipment (Trackman software/maint)	2,000
E5671	Refreshments & Meals - Internal	1,000
E5695	Hskpng/Janitor Supplies	1,000
E5720	Educational Supplies	500
E5740	Recr & Athletic Supplies	3,600
E5747	Safety Supplies	100
E5760	Liability Insurance	157
E5790	Property Insurance	1,401
E5799	Other Insurance	57
E5855	Utilities-Electric	4,467
E5860	Utilities-Gas	5,144
E5993	Credit Card Discount	6,000
E5992	Promotion	10,000

## 856997 PRO SHOP

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E7810	<5K Technology Equip - Office/Deptl	1,150
E7930	Golf Cart leasing program for 10 carts per year (5 year lease)	-
	<b>Total Operating Expenses</b>	<b>\$ 44,510</b>
F9222	Trnsf Out-Operations-Non Mandatory (Net Income covers grounds operations)	\$ 328,646
F9223	Trnsf Out-Admin Fee Non-Mand	39,715
	<b>Total Transfers Out</b>	<b>\$ 368,361</b>
R3535	Storage	\$ 5,000
R3551	Green Fees	165,000
R3553	Season Passes - UI	20,000
R3554	Season Passes	150,000
R3556	Driving Range-Public-Tax	11,500
R3558	Power Cart Rental	66,000
R3559	Hand Cart Rental	5,000
R355A	PGM Green's Fees	14,000
R355B	PE Student Fees - Green's Fees Exempt	12,000
R3560	Club Rental Simulator/Trackman	12,000
R3562	Corporate Passes, etc	10,000
R3620	Other Food Income	14,000
R3623	Special Events	35,000
R3664	Advertising	47,500
R3665	Merchandise Sales-Tax	44,000
	<b>Total Revenues</b>	<b>\$ 611,000</b>
T9122	Trnsf In	\$ -
	<b>Total Transfers</b>	<b>\$ -</b>
	<b>Net Income / (Loss)</b>	<b>\$ -</b>

## 856996 GROUNDS

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E4106	Staff	\$ 144,768
E4110	Temporary Employee	36,000
E4135	Temporary Student	40,000
E4175	Overtime-covered by FLSA	1,000
E4281	Staff CFR Benefit Expense FY18-(32.8%)/FY19--(33.1%)/FY20 (40.5%)	73,211
E4282	Student CFR Fringe Expense FY18-(2.4%)/FY19--(3.8%)/FY20 (3.4%)	1,360
	<b>Total Salaries &amp; Fringe Benefits</b>	<b>\$ 296,339</b>
E5005	Freight	\$ 50
E5025	Printing & Binding	50
E5030	Telecommunications (cell phones)	600
E5055	Dues/Memberships--Local/Natl Superintendent	700
E5190	Advertising Hiring	300
E5199	Background Checks	700
E5205	R&M Svcs - Building (Labor)	500
E5210	R&M Svcs-FM Work Orders	750
E5220	R&M Svcs-Equipment (Fisher's)	600
E5299	ITS Annual Fee Assessment for phones and TSS	343
E5307	Analytical Services	700
E5410	Office Supplies	100
E5465	Gasoline	12,000
E5495	Vehicle License/Registration/Plates	25
E5614	R&M Sup-Bldg Material	1,000
E5615	R&M Sup-Land	27,000
E5630	R&M Machinery & Equipment	25,000
E5695	Hskpng/Janitor Supplies	150
E5710	Tools	1,500
E5747	Safety Supplies	350
E5760	Liability Insurance	178
E5780	Auto Insurance	40
E5855	Utilities-Electric	11,640
E5865	Utilities-Garbage	1,886
E5870	Utilities-Water	428
E5880	Utilities-Sewer	1,892
E5910	Rent-Machinery & Equip	2,000
E6610	>5K Agric & Landscape Equipment	52,000
	<b>Total Operating Expenses</b>	<b>\$ 142,482</b>



## 856996 GROUNDS

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
F9223	Trnsf Out-Admin Fee Non-Mand	\$ -
	<b>Total Transfers</b>	<b>\$ -</b>
R3704	Surplus	\$ -
	<b>Total Revenues</b>	<b>\$ -</b>
T9122	Trnsf In-Operations-Non Mandatory	\$ (438,821)
	<b>Total Transfers</b>	<b>\$ 438,821</b>
	<b>Net Income / (Loss)</b>	<b>\$ -</b>

## 892994 DINING SERVICES

### BUDGET SUMMARY

FY20

Revenues	\$	739,802
Transfers In		-
<b>Total Income</b>	\$	739,802
Operating Expenses	\$	281,130
Central G&A		48,087
Net Income Transferred to Aux		410,585
<b>Total Expenses</b>	\$	739,802
<b>Net Income / (Loss)</b>	\$	-

## 892994 VANDALS DINING CONTRACT

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E5205	R&M Svcs-Building (Labor)	\$ 2,000
E5210	R&M Svcs-FM Work Orders	1,500
E5220	Hood Servicing	25,500
E5299	Vandal Card Office	142,800
E5310	Computer Hardware Service---ITS Server	3,276
E5614	R&M Sup-Bldg Material	100
E5860	Utilities-Gas	12,994
E5865	Utilities-Garbage	10,760
E5925	Rent-Office Space--Idaho Commons	79,079
E8505	Bad Debt Expense	3,121
	<b>Total Operating Expenses</b>	<b>\$ 281,130</b>
F9222	Transfer to Aux plus Dining Equipment	\$ 410,585
F9223	Central G&A	48,087
	<b>Total Transfers Out</b>	<b>\$ 458,672</b>
R36A2	Athletics/RA Meal Plan	\$ 369,500
R3917	Commissions - Non-Food	370,302
	<b>Total Revenues</b>	<b>\$ 739,802</b>
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	<b>Total Transfers</b>	<b>\$ -</b>
	<b>Net Income</b>	<b>\$ -</b>

**892997 POURING AND VENDING**

**BUDGET SUMMARY**

**FY20**

Revenues	\$	250,000
Transfer-In		-
<b>Total Income</b>	<b>\$</b>	<b>250,000</b>
Operating Expenses	\$	75,000
Central G&A		16,250
Net Income Transferred to Auxiliary Services		158,750
<b>Total Expenses</b>	<b>\$</b>	<b>250,000</b>
<b>Net Income / (Loss)</b>	<b>\$</b>	<b>-</b>

## 892997 POURING & VENDING CONTRACTS

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E5010	Media Service	\$ 75,000
	<b>Total Operating Expenses</b>	<b>\$ 75,000</b>
F9222	Auxiliary Year End Transfer	\$ 158,750
F9223	Central G&A	16,250.00
	<b>Total Transfers Out</b>	<b>\$ 175,000</b>
R3917	Commissions-Non-Food	\$ 250,000
	<b>Total Revenues</b>	<b>\$ 250,000</b>
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	<b>Total Transfers</b>	<b>\$ -</b>
	<b>Net Income / (Loss)</b>	<b>\$ -</b>

## ORG 892 AUXILIARY ADMINISTRATION

### BUDGET SUMMARY

FY20

Revenues	\$	33,500
Transfers In		1,289,325
<b>Total Income</b>	<b>\$</b>	<b>1,322,825</b>
Salaries & Benefits	\$	1,238,324
Operating Expenses		82,323
Central G&A		2,178
<b>Total Expenses</b>	<b>\$</b>	<b>1,322,825</b>
<b>Net Income / (Loss)</b>	<b>\$</b>	<b>-</b>

## 892999 AUXILIARY SERVICES ADMINISTRATION

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E4106	Staff	\$ 519,875
E4135	Temporary Student	10,000
E4281	Staff CFR Benefit FY20-(40.5%)	210,549
E4282	Student CFR Fringe FY20-(3.4%)	340
	<b>Total Salaries &amp; Fringe Benefits</b>	<b>\$ 740,764</b>
E5020	Postage & Mailing	\$ 100
E5025	Printing & Binding	1,000
E5055	Dues/Memberships	1,155
E5060	Subscriptions--RevenueVision and paper	35,280
E5070	Conference/Registration Services	-
E5154	Parking Permits	50
E5180	Promotion & Publicity	4,000
E5190	Advertising	4,000
E5199	Backgrounds	250
E5225	R&M Svcs-Office Equipment	1,000
E5299	ITS Annual Fee for Telephones and TSS	2,750
E5320	Software/Applications - Individual	5,614
E5397	Subsistence-Out of State	-
E5410	Office Supplies	1,500
E5430	Consumable Water	600
E5670	Food	300
E5671	Refreshments & Meals - Internal	925
E5747	Safety Supplies	50
E5760	Liability Insurance	750
E5938	Meeting/Conference Rooms	600
E5993	Credit Card Discount	1,000
E7810	<5K Technology Equip - Office/Deptl	1,000
	<b>Total Operating Expenses</b>	<b>\$ 61,924</b>
T9122	Trnsf In from other Auxiliary Units ends FY16	\$ (802,688)
	<b>Total Transfers</b>	<b>\$ 802,688</b>
	<b>Net Income</b>	<b>\$ -</b>

## 892998 AUXILIARY IT

ACCOUNT	ACCOUNT TITLE	FY20 BUDGET
E4106	Salaries	\$ 350,480
E4135	IH-Student	4,000
E4175	Overtime-covered by FLSA	1,000
E4281	Staff CFR Benefit FY20-(40.5%)	141,944
E4282	Student CFR Fringe FY20-(3.4%)	136
	<b>Total Salaries &amp; Fringe Benefits</b>	<b>\$ 497,560</b>
E5020	Postage & Mailing	\$ 20
E5030	Telecommunications	2,328
E5154	Parking Permits	45
E5180	Promotion & Publicity	500
E5190	Advertising	200
E5199	Backgrounds	200
E5299	ITS Annual Fee Assessment for Telephones and TSS	4,122
E5310	Computer Hardware Service (SpiceWorks...server)	852
E5320	Software/Applications - Individual	1,000
E5330	Software/Applications - College/Dep (PL/SQL Developer)	90
E5397	Subsistence-Out of State	800
E5410	Office Supplies	1,200
E5614	R&M Sup-Bldg Material	50
E5710	Tools	400
E5747	Safety Supplies	50
E5760	Liability Insurance	542
E7810	<5K Technology Equipment--Office/Dept	8,000
	<b>Total Operating Expenses</b>	<b>\$ 20,399</b>
F9223	Central G&A moves to QDY014 along with Parking revenue	2,178
	<b>Total Transfers Out</b>	<b>\$ 2,178</b>
R3573	Labor Charges	33,500
	<b>Total Revenues</b>	<b>\$ 33,500</b>
T9122	Trnsf In-Operations-Non Mandatory	(486,637)
	<b>Total Transfers</b>	<b>486,637</b>
	<b>Net Income</b>	<b>\$ -</b>