

University *of* **Idaho**

AUXILIARY ENTERPRISE

OPERATING BUDGETS
FY2009-2010

TABLE OF CONTENTS

	<u>PAGE</u>
<u>SBOE AUXILIARIES</u>	
DETAIL OF BUDGET ALLOCATIONS—BY PRIMARY EXPENSE CLASS.....	1-7
DETAIL OF FTE AND SALARY ALLOCATIONS—BY EMPLOYEE TYPE.....	8-11
<u>ASSOCIATED STUDENTS —UNIVERSITY OF IDAHO</u>	12-26
<u>CAMPUS DINING</u>	27-29
<u>CAMPUS/STUDENT RECREATION</u>	30-44
<u>COMMONS/UNION OPERATIONS</u>	45-61
<u>INTERCOLLEGIATE ATHLETICS</u>	62-98a
<u>STUDENT HEALTH, BENEFITS, WELLNESS</u>	99-105
<u>UNIVERSITY OF IDAHO BOOKSTORE</u>	106-111
<u>UNIVERSITY HOUSING</u>	112-139
<u>UNIVERSITY SUPPORT SERVICES</u>	140-152
<u>NON-SBOE AUXILIARIES</u>	
DETAIL OF BUDGET ALLOCATIONS - BY PRIMARY EXPENSES CLASS.....	153-156
DETAIL OF FTE & SALARY ALLOCATION - BY EMPLOYEE TYPE.....	157-159
<u>AUXILIARY SERVICES</u>	160-163
<u>BUSINESS TECHNOLOGY INCUBATOR</u>	164
<u>EARLY CHILDHOOD CENTER</u>	165-168
<u>GOLF COURSE</u>	169-174
<u>PARKING SERVICES</u>	175-179
<u>TICKET OFFICE</u>	180-182

UNIVERSITY OF IDAHO

AUXILIARY ENTERPRISES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2009 THROUGH JUNE 30, 2010

SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2009 through 30-JUN-2010

M030 Student Affairs

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
NKA001	SRC Services	0	0	0	0	103,250	88,162	61,300	252,712
NKA002	SRC Climbing Center	0	13,979	34,665	0	5,235	2,032	0	55,911
NKA003	SRC Building Services	95,583	53,261	15,500	0	45,914	0	20,000	230,258
NKA005	SRC Operations	36,088	32,340	155,000	0	12,450	14,336	0	250,214
NKA006	SRC Programs	0	150	0	0	31,500	0	0	31,650
NKA007	Wellness Program	35,880	24,186	72,000	0	12,838	31,440	0	176,344
NKA008	Intramurals Sports	49,254	29,439	48,500	0	16,841	396	0	144,430
NKA009	Sports Clubs	13,832	6,224	0	0	1,544	86,650	0	108,250
NKA010	Campus Recreation Administration	183,737	76,930	12,700	0	29,800	52,402	0	355,569
NKA011	Campus Rec Summer Programs	0	130	2,600	0	8,200	688	0	11,618
NRA001	Student Benefits, Health, & Wellness	208,706	72,000	6,000	3,000	108,693	138,857	0	537,256
NSA102	Student Health Services	238,762	85,299	0	3,000	62,100	6,050	0	395,211
NSA103	Student Health Services Vendors	0	0	0	0	246,400	18,000	0	264,400
NSA104	Student Health Services Pharmacy	73,320	42,000	45,000	1,000	333,524	25,820	0	520,664
NTA090	Argonaut	0	2,100	42,000	0	9,800	0	0	53,900
NTA092	Media Administration	92,550	41,920	13,500	4,000	12,882	41,500	24,000	230,352
NTA093	blot Magazine	0	450	9,000	0	13,344	0	0	22,794
NTA094	Advertising	20,131	10,461	28,000	0	45,700	0	0	104,292
NTA095	KUOI	0	725	14,500	0	10,000	0	0	25,225
NTA096	Photo Bureau	0	450	9,000	0	1,450	0	0	10,900
NUA035	Outdoor Programs	48,048	23,424	11,000	1,000	2,844	0	0	86,316
NUA036	Outdoor Rentals	42,827	20,222	19,000	1,000	11,640	0	12,000	106,689
NUA037	Recreational Services	0	0	0	0	6,500	0	0	6,500
NUA100	Productions Admin	0	375	7,500	10,500	3,738	0	0	22,113
NUA200	University Concert Series	0	0	0	0	94,800	0	0	94,800
NUA300	Entertainment Events/Labor	0	75	1,500	0	38,100	0	0	39,675
NUA400	Coffeehouse Series	0	0	0	0	20,450	0	0	20,450
NUA500	Special Events	0	0	0	0	2,700	0	0	2,700
NUA600	Promotion	0	0	0	0	41,400	0	0	41,400
NVA001	ASUI-President	0	1,480	29,600	6,000	7,869	0	0	44,949
NVA002	Academics Board	0	125	2,500	0	3,500	0	0	6,125
NVA003	Civic Engagement Bd	0	77	1,400	0	4,144	0	0	5,621
NVA004	Campus Recreation Board	0	120	2,400	0	4,300	0	0	6,820
NVA005	Activities Board	0	150	3,000	0	60,000	0	0	63,150
NVA006	Commons / Union Board	0	145	2,900	0	900	0	0	3,945
NVA007	ASUI Communications Board	0	125	2,500	0	22,000	0	0	24,625
NVA010	ASUI-Senate	0	1,250	25,000	1,500	5,800	0	0	33,550
NVA030	General Administration	214,551	85,000	12,000	0	20,870	119,000	8,402	459,823
NVA050	Justice Administration	0	125	2,500	0	319	0	0	2,944
NVA072	Graduate Student Association	0	1,400	17,200	0	30,025	8,875	0	57,500
NVA073	GSA Travel/Research Grants	0	0	0	30,000	20,000	0	0	50,000
NVA103	International Friendship Admin	7,374	3,908	0	0	3,219	0	0	14,501

SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2009 through 30-JUN-2010

M030 Student Affairs

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
NVA106	Alternative Service Break	0	125	2,500	140,000	61,230	0	0	203,855
NVA107	Center For Volunteerism	0	600	12,000	9,000	33,888	0	0	55,488
NWA005	Union General	0	0	0	0	0	140,639	11,633	152,272
NWA008	Union Scheduling	0	0	0	0	3,118	0	0	3,118
NWA009	Union Information	0	2,500	50,000	0	1,066	0	0	53,566
NWA010	Union Sound Production & Lighting	32,427	20,014	38,000	1,000	16,460	0	2,000	109,901
NWA011	Student Organizations	37,086	17,100	0	1,500	13,744	0	0	69,430
NWA012	Programs	0	200	4,000	200	43,694	0	0	48,094
NWA014	Union Building Services	49,899	41,224	90,000	0	28,619	0	0	209,742
NWA015	Union Utilities	0	0	0	0	202,500	0	0	202,500
NWA016	Promotion Services	0	0	0	0	10,500	0	0	10,500
NWA030	Leadership & Arts	0	325	6,500	5,000	11,550	0	0	23,375
NWA050	Union Computer Network Support	33,726	17,050	8,000	0	17,594	0	0	76,370
NWA060	Student Affairs Programming	0	0	0	0	17,925	0	0	17,925
NXA005	Commons Administration	204,894	86,285	2,500	0	34,450	30,000	0	358,129
NXA007	Commons Events & Security	0	1,500	30,000	0	10,700	0	0	42,200
NXA008	Commons Scheduling	40,165	18,594	2,000	0	8,450	0	0	69,209
NXA009	Commons Information Desk	0	3,000	60,000	0	1,438	0	0	64,438
NXA014	Commons Building Services	53,156	46,144	57,049	0	35,763	0	0	192,112
NXA015	Commons Utilities	0	0	0	0	103,500	0	0	103,500
	Total - Auxiliary Enterprises	1,811,996	884,706	1,010,514	217,700	2,172,772	804,847	139,335	7,041,870
	Total - Student Affairs	1,811,996	884,706	1,010,514	217,700	2,172,772	804,847	139,335	7,041,870

SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2009 through 30-JUN-2010

M041 Auxiliary Services

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
QIA100	RH Administration	282,480	121,332	0	7,000	346,226	626,561	15,000	1,398,599
QIA101	RH Laundry	0	0	0	0	6,000	0	0	6,000
QIA102	RH Residence Life	206,345	108,238	12,600	8,000	210,104	0	0	545,287
QIA103	RH Wallace Residence Center	0	0	0	0	371,100	141,166	290,000	802,266
QIA104	RH Theophilus Tower	0	0	0	0	204,658	18,003	65,000	287,661
QIA105	RH McConnell	0	0	0	0	46,350	311,118	30,000	387,468
QIA108	RH Targhee	0	0	0	0	47,829	1,628	20,000	69,457
QIA110	LLC Non-Resident	0	0	2,000	0	1,700	0	0	3,700
QIA111	LLC 1	0	0	0	0	35,352	318,462	5,000	358,814
QIA112	LLC 2	0	0	0	0	43,500	319,266	0	362,766
QIA113	LLC 3	0	0	0	0	41,900	318,035	0	359,935
QIA114	LLC Upham	0	0	0	0	37,000	319,375	5,000	361,375
QIA115	LLC CNR	0	0	0	0	35,011	319,125	0	354,136
QIA116	LLC Gault	0	0	0	0	41,350	319,225	0	360,575
QIA117	LLC Engineering	0	0	0	0	38,600	319,025	0	357,625
QIA118	LLC Scholars	0	0	0	0	38,600	319,325	0	357,925
QIA119	Storage Bldg	0	0	0	0	15,050	0	25,000	40,050
QIA203	APT South Hill Vista	0	0	0	0	143,150	694,500	0	837,650
QIA204	APT South Hill/South Hill Terrace	0	0	0	0	128,700	0	0	128,700
QIA206	APT Graduate Student Residence	0	0	0	0	145,400	193,400	0	338,800
QIA209	Elmwood Apartments	0	0	0	0	29,300	108,400	0	137,700
QIA301	UR Maintenance	304,667	131,774	35,000	0	62,100	0	30,000	563,541
QIA302	UR Painting	113,480	39,876	36,000	1,000	21,000	0	0	211,356
QIA303	RH Custodial	476,130	218,463	56,500	0	27,300	0	0	778,393
QIA305	NTA Desk & Mail Serv	30,805	16,775	125,000	0	3,713	0	0	176,293
QIA306	Summer Conference	46,218	23,521	121,900	500	159,750	0	0	351,889
QIA307	Residence Network	86,798	38,644	20,000	500	9,350	0	15,000	170,292
QIA308	Residence Security	46,384	21,448	26,000	0	4,500	0	10,000	108,332
QIA309	Residence Marketing	40,497	17,914	16,000	1,000	30,800	0	0	106,211
QIA310	University Residence Stores	0	0	0	0	580,000	0	500,000	1,080,000
QIA325	Twin Larch Facility	0	0	0	0	11,575	0	0	11,575
QIA900	University Residences Reserve	0	0	0	0	0	305,398	0	305,398
QKA003	Sodexo Payroll	25,210	14,528	0	0	0	0	0	39,738
QKA010	Meal Plans	0	0	0	0	3,992,980	505,706	0	4,498,686
QKA900	Food Service-Reserve	0	0	0	0	0	144,314	0	144,314
QLA018	Bookstore	617,781	280,870	314,000	12,727	6,363,369	446,593	70,165	8,105,505
QLA900	Bookstore-Reserve	0	0	0	0	0	405,314	0	405,314
QMA107	Kibbie Turf	10,462	4,950	0	0	72,588	12,000	0	100,000
QMA109	Kibbie Operations	263,872	135,679	111,000	100	484,680	63,000	121,000	1,179,331
QMA110	U.S.S. Events - Internal	98,865	40,428	36,000	0	56,750	32,000	0	264,043
QMA113	Memorial Gym	18,038	8,639	33,200	0	4,150	16,000	0	80,027
QMA114	Swimming Pool Operations	52,301	20,871	68,500	0	11,875	8,000	1,500	163,047

SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2009 through 30-JUN-2010

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>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
QMA118	USS Athletic Events	53,200	26,774	70,800	0	47,550	28,161	0	226,485
QMA119	USS Equipment Rentals	33,259	19,786	43,000	0	44,000	22,500	0	162,545
QMA900	Kibbie-Reserve	0	0	0	0	0	2,248	0	2,248
	Total - Auxiliary Enterprises	2,806,792	1,290,510	1,127,500	30,827	13,994,910	6,637,848	1,202,665	27,091,052
	Total - Auxiliary Services	2,806,792	1,290,510	1,127,500	30,827	13,994,910	6,637,848	1,202,665	27,091,052

SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2009 through 30-JUN-2010

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>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
YAA099	Athletics-Contingency	0	0	0	0	380,073	0	0	380,073
YAA310	Intercollegiate Athletics Admin	492,701	183,689	2,448	4,500	686,717	0	0	1,370,055
YBA080	Grants in Aid - Other	0	0	0	0	0	65,190	0	65,190
YBA320	General Athletic Support	71,115	34,939	15,864	0	161,355	0	11,750	295,023
YBA325	Video	44,928	20,123	12,384	0	43,000	0	0	120,435
YBA330	Sports Information	109,129	51,153	1,248	1,600	42,125	0	0	205,255
YBA340	Training Room	151,819	66,055	56,748	3,500	323,450	0	0	601,572
YBA345	Strength & Conditioning	80,768	35,385	336	350	2,250	16,000	0	135,089
YBA350	VSF Major Gifts	52,500	17,057	4,800	29,000	8,714	0	0	112,071
YBA355	VSF Boise	104,236	45,818	1,872	38,500	39,930	0	0	230,356
YBA360	Marketing & Promotions	34,008	16,623	1,536	500	69,000	0	0	121,667
YBA370	Ticket Office	0	0	0	0	44,076	0	0	44,076
YBA375	Credit Card Discounts	0	0	0	0	15,000	0	0	15,000
YBA390	Academic Support	128,528	56,210	5,392	0	10,968	13,366	0	214,464
YCA010	Swimming-Women's	53,518	26,799	24,940	63,230	32,012	15,166	0	215,665
YCA011	Swimming - Administration	0	0	0	0	6,225	0	0	6,225
YCA020	Basketball-Womens	200,013	82,753	14,366	182,005	36,547	0	0	515,684
YCA021	Basketball - Administration	0	0	0	0	131,150	0	0	131,150
YCA030	Volleyball-Womens	155,896	64,269	12,555	135,460	27,914	0	0	396,094
YCA031	Volleyball - Administration	0	0	0	0	41,060	0	0	41,060
YCA040	Track/Cross Country-Womens	70,200	29,497	1,722	73,500	26,375	6,152	0	207,446
YCA041	Trac/Cross Ctry - Administration	0	0	0	0	5,980	0	0	5,980
YCA050	Golf-Womens	42,016	14,487	1,960	42,250	10,307	0	0	111,020
YCA051	Golf - Administrtrtion	0	0	0	0	1,150	0	0	1,150
YCA060	Tennis-Womens	18,138	9,636	13,293	43,100	9,050	875	0	94,092
YCA061	Tennis - Administration	0	0	0	0	1,330	0	0	1,330
YCA070	Soccer-Womens	63,294	34,975	15,684	87,500	31,905	13,366	0	246,724
YCA071	Soccer - Administration	0	0	0	0	18,770	0	0	18,770
YCA080	Grants-In-Aid-Womens	0	0	0	0	0	1,081,174	0	1,081,174
YCY220	Idaho Girls Basketball Camp	0	0	1,000	0	1,000	0	0	2,000
YCY230	ID Volleyball Camp	0	0	21,828	0	76,272	0	0	98,100
YCY270	Idaho Girls Soccer Camp	0	0	2,940	0	6,810	0	0	9,750
YDA010	Football	760,139	276,751	37,340	527,900	356,720	26,732	0	1,985,582
YDA011	Football - Administration	0	0	0	0	524,117	0	0	524,117
YDA020	Basketball-Mens	292,343	111,406	42,800	246,115	57,984	0	0	750,648
YDA021	Basketball - Administration	0	0	0	0	148,290	0	0	148,290
YDA040	Track-Mens	65,021	28,271	1,722	70,600	27,675	6,152	0	199,441
YDA041	Track - Administration	0	0	0	0	7,170	0	0	7,170
YDA050	Golf-Mens	36,005	13,064	1,960	39,150	10,200	0	0	100,379
YDA051	Golf - Administration	0	0	0	0	1,150	0	0	1,150
YDA060	Tennis-Mens	18,138	9,636	13,293	49,150	9,218	875	0	100,310
YDA061	Tennis - Administration	0	0	0	0	2,000	0	0	2,000

SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2009 through 30-JUN-2010

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>Trustee Benefits</u>	<u>Capital Outlay</u>	<u>Total</u>
YDA080	Grants-In-Aid-Mens	0	0	0	0	0	1,368,683	0	1,368,683
YDY210	Football Summer Camp	0	0	54,625	0	46,375	0	0	101,000
YDY220	Basketball Summer Camp	0	0	13,500	0	21,700	0	0	35,200
YDY250	Golf Summer Camp	0	0	3,319	0	2,281	0	0	5,600
	Total - Auxiliary Enterprises	3,044,453	1,228,596	381,475	1,637,910	3,505,395	2,613,731	11,750	12,423,310
	Total - Intercollegiate Athletics	3,044,453	1,228,596	381,475	1,637,910	3,505,395	2,613,731	11,750	12,423,310
	Total - SBOE Auxiliary Enterprises	7,663,241	3,403,812	2,519,489	1,886,437	19,673,077	10,056,426	1,353,750	46,556,232

SBOE Auxiliary Enterprises Operating Budget

=====
 Budget Allocations - By Primary Expense Class
 01-JUL-2009 through 30-JUN-2010

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
NK	Intramurals & Campus Recreation	414,374	236,639	340,965	0	267,572	276,106	81,300	1,616,956
NS	Student Benefits, Health, & Wellness	520,788	199,299	51,000	7,000	750,717	188,727	0	1,717,531
NT	ASUI Communications	112,681	56,106	116,000	4,000	93,176	41,500	24,000	447,463
NU	ASUI Programs	90,875	44,096	39,000	12,500	222,172	0	12,000	420,643
NV	ASUI General	221,925	94,630	115,500	186,500	278,064	127,875	8,402	1,032,896
NW	Student Union	153,138	98,413	196,500	7,700	366,770	140,639	13,633	976,793
NX	Idaho Commons	298,215	155,523	151,549	0	194,301	30,000	0	829,588
QI	University Housing	1,633,804	737,985	451,000	18,000	2,916,968	4,952,012	1,010,000	11,719,769
QK	Campus Dining	25,210	14,528	0	0	3,992,980	650,020	0	4,682,738
QL	University Bookstore	617,781	280,870	314,000	12,727	6,363,369	851,907	70,165	8,510,819
QM	University Support Services	529,997	257,127	362,500	100	721,593	183,909	122,500	2,177,726
YA	Athletics Reserve	0	0	0	0	380,073	0	0	380,073
YA	Athletics Admin	492,701	183,689	2,448	4,500	686,717	0	0	1,370,055
YB	General-Scholarships	0	0	0	0	0	65,190	0	65,190
YB	General-Program Support	457,759	207,655	86,580	5,450	572,180	16,000	11,750	1,357,374
YB	General-Vandal Scholarship Fund	156,736	62,875	6,672	67,500	48,644	0	0	342,427
YB	General-Program Support	34,008	16,623	1,536	500	113,076	0	0	165,743
YB	General-Credit Card Discounts	0	0	0	0	15,000	0	0	15,000
YB	General-Program Support	128,528	56,210	5,392	0	10,968	13,366	0	214,464
YC	Women's Swimming	53,518	26,799	24,940	63,230	38,237	15,166	0	221,890
YC	Women's Basketball	200,013	82,753	14,366	182,005	167,697	0	0	646,834
YC	Women's Volleyball	155,896	64,269	12,555	135,460	68,974	0	0	437,154
YC	Women's Track	70,200	29,497	1,722	73,500	32,355	6,152	0	213,426
YC	Women's Golf	42,016	14,487	1,960	42,250	11,457	0	0	112,170
YC	Women's Tennis	18,138	9,636	13,293	43,100	10,380	875	0	95,422
YC	Women's Soccer	63,294	34,975	15,684	87,500	50,675	13,366	0	265,494
YC	Women's Scholarships	0	0	0	0	0	1,081,174	0	1,081,174
YC	Women's Camps	0	0	25,768	0	84,082	0	0	109,850
YD	Men's Football	760,139	276,751	37,340	527,900	880,837	26,732	0	2,509,699
YD	Men's Basketball	292,343	111,406	42,800	246,115	206,274	0	0	898,938
YD	Men's Track	65,021	28,271	1,722	70,600	34,845	6,152	0	206,611
YD	Men's Golf	36,005	13,064	1,960	39,150	11,350	0	0	101,529
YD	Men's Tennis	18,138	9,636	13,293	49,150	11,218	875	0	102,310
YD	Men's Scholarships	0	0	0	0	0	1,368,683	0	1,368,683
YD	Men's Camps	0	0	68,125	0	68,075	0	0	136,200
YD	Intercollegiate Athletics Misc	0	0	3,319	0	2,281	0	0	5,600
	Total - SBOE Auxiliary Enterprises	7,663,241	3,403,812	2,519,489	1,886,437	19,673,077	10,056,426	1,353,750	46,556,232

SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

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>												
NKA003	0.00	0	0.00	0	0.00	0	3.29	95,583	0.00	0	3.29	95,583
NKA005	0.00	0	1.00	36,088	0.00	0	0.00	0	0.00	0	1.00	36,088
NKA007	0.00	0	0.75	35,880	0.00	0	0.00	0	0.00	0	0.75	35,880
NKA008	0.00	0	1.00	49,254	0.00	0	0.00	0	0.00	0	1.00	49,254
NKA009	0.00	0	0.25	13,832	0.00	0	0.00	0	0.00	0	0.25	13,832
NKA010	0.00	0	2.10	98,769	0.00	0	2.50	84,968	0.00	0	4.60	183,737
NRA001	0.76	60,685	0.95	65,091	0.00	0	1.00	51,813	0.00	0	2.71	177,588
NSA102	0.00	0	1.60	180,751	0.00	0	2.00	58,011	0.00	0	3.60	238,762
NSA104	0.00	0	0.75	73,320	0.00	0	0.00	0	0.00	0	0.75	73,320
NTA092	0.00	0	1.00	48,693	0.00	0	1.00	43,857	0.00	0	2.00	92,550
NTA094	0.00	0	0.00	0	0.00	0	0.65	20,131	0.00	0	0.65	20,131
NUA035	0.00	0	1.00	48,048	0.00	0	0.00	0	0.00	0	1.00	48,048
NUA036	0.00	0	0.00	0	0.00	0	1.00	42,827	0.00	0	1.00	42,827
NVA030	0.00	0	3.13	156,601	0.00	0	1.66	57,950	0.00	0	4.79	214,551
NWA010	0.00	0	0.00	0	0.00	0	1.00	32,427	0.00	0	1.00	32,427
NWA011	0.00	0	1.00	37,086	0.00	0	0.00	0	0.00	0	1.00	37,086
NWA014	0.00	0	0.00	0	0.00	0	2.00	49,899	0.00	0	2.00	49,899
NWA050	0.00	0	0.00	0	0.00	0	0.84	33,726	0.00	0	0.84	33,726
NXA005	0.00	0	2.24	169,094	0.00	0	1.35	35,800	0.00	0	3.59	204,894
NXA008	0.00	0	0.00	0	0.00	0	1.00	40,165	0.00	0	1.00	40,165
NXA014	0.00	0	0.00	0	0.00	0	2.14	53,156	0.00	0	2.14	53,156
10:	0.76	60,685	16.77	1,012,507	0.00	0	21.43	700,314	0.00	0	38.96	1,773,505
M030:	0.76	60,685	16.77	1,012,507	0.00	0	21.43	700,314	0.00	0	38.96	1,773,505

SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

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	2.25	146,344	0.00	0	4.00	136,136	0.00	0	6.25	282,480
QIA102	0.00	0	4.75	203,740	0.00	0	0.00	0	0.00	0	4.75	203,740
QIA301	0.00	0	0.40	103,030	0.00	0	6.75	200,138	0.00	0	7.15	303,167
QIA302	0.00	0	0.40	75,478	0.00	0	1.00	38,002	0.00	0	1.40	113,480
QIA303	0.00	0	1.20	185,154	0.00	0	11.25	287,976	0.00	0	12.45	473,130
QIA305	0.00	0	0.00	0	0.00	0	1.00	30,805	0.00	0	1.00	30,805
QIA306	0.00	0	1.00	46,218	0.00	0	0.00	0	0.00	0	1.00	46,218
QIA307	0.00	0	0.00	0	0.00	0	2.00	86,798	0.00	0	2.00	86,798
QIA308	0.00	0	0.00	0	0.00	0	1.00	46,384	0.00	0	1.00	46,384
QIA309	0.00	0	1.00	40,497	0.00	0	0.00	0	0.00	0	1.00	40,497
QKA003	0.00	0	0.00	0	0.00	0	1.00	25,210	0.00	0	1.00	25,210
QLA018	0.00	0	5.00	298,667	0.00	0	10.00	319,114	0.00	0	15.00	617,781
QMA107	0.00	0	0.10	4,722	0.00	0	0.20	5,741	0.00	0	0.30	10,462
QMA109	0.00	0	1.95	97,768	0.00	0	6.50	165,104	0.00	0	8.45	262,872
QMA110	0.00	0	1.10	63,627	0.00	0	1.00	33,738	0.00	0	2.10	97,365
QMA113	0.00	0	0.10	6,240	0.00	0	0.40	11,798	0.00	0	0.50	18,038
QMA114	0.00	0	0.05	52,301	0.00	0	0.00	0	0.00	0	0.05	52,301
QMA118	0.00	0	0.55	27,760	0.00	0	0.90	25,440	0.00	0	1.45	53,200
QMA119	0.00	0	0.15	9,360	0.00	0	1.00	23,899	0.00	0	1.15	33,259
10:	0.00	0	20.00	1,360,906	0.00	0	48.00	1,436,282	0.00	0	68.00	2,797,188
M041:	0.00	0	20.00	1,360,906	0.00	0	48.00	1,436,282	0.00	0	68.00	2,797,188
X1:	0.00	0	20.00	1,360,906	0.00	0	48.00	1,436,282	0.00	0	68.00	2,797,188

SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

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	2.91	314,114	0.00	0	5.00	153,442	0.00	0	7.91	467,556
YBA320	0.00	0	1.00	45,011	0.00	0	1.00	32,302	0.00	0	2.00	77,314
YBA325	0.00	0	1.00	44,928	0.00	0	0.00	0	0.00	0	1.00	44,928
YBA330	0.00	0	1.00	49,982	0.00	0	0.00	0	0.00	0	1.00	49,982
YBA340	0.00	0	3.00	151,819	0.00	0	0.00	0	0.00	0	3.00	151,819
YBA345	0.00	0	1.00	48,672	0.00	0	0.00	0	0.00	0	1.00	48,672
YBA350	0.00	0	1.44	86,752	0.00	0	1.00	25,501	0.00	0	2.44	112,252
YBA355	0.00	0	1.00	47,642	0.00	0	0.00	0	0.00	0	1.00	47,642
YBA357	0.00	0	0.50	19,770	0.00	0	0.00	0	0.00	0	0.50	19,770
YBA360	0.00	0	1.00	49,213	0.00	0	0.00	0	0.00	0	1.00	49,213
YBA390	0.00	0	2.00	108,555	0.00	0	0.00	0	0.00	0	2.00	108,555
YCA010	0.00	0	1.92	74,351	0.00	0	0.00	0	0.00	0	1.92	74,351
YCA050	0.00	0	0.50	18,002	0.00	0	0.00	0	0.00	0	0.50	18,002
YDA050	0.00	0	0.50	18,002	0.00	0	0.00	0	0.00	0	0.50	18,002
10:	0.00	0	18.77	1,076,815	0.00	0	7.00	211,245	0.00	0	25.77	1,288,060
M053:	0.00	0	18.77	1,076,815	0.00	0	7.00	211,245	0.00	0	25.77	1,288,060
x1:	0.76	60,685	55.44	3,466,314	0.00	0	77.43	2,384,927	0.00	0	133.63	5,911,925

SBOE Auxiliary Enterprises
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

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	5.10	233,823	0.00	0	5.79	180,551	0.00	0	10.89	414,374
973ADM	0.00	0	2.91	314,114	0.00	0	5.00	153,442	0.00	0	7.91	467,556
974GEN	0.00	0	10.00	498,181	0.00	0	1.00	32,302	0.00	0	11.00	530,483
974VSF	0.00	0	2.94	154,164	0.00	0	1.00	25,501	0.00	0	3.94	179,665
975WGF	0.00	0	0.50	18,002	0.00	0	0.00	0	0.00	0	0.50	18,002
975WSW	0.00	0	1.92	74,351	0.00	0	0.00	0	0.00	0	1.92	74,351
976MGF	0.00	0	0.50	18,002	0.00	0	0.00	0	0.00	0	0.50	18,002
977	0.00	0	11.00	822,804	0.00	0	27.00	826,238	0.00	0	38.00	1,649,042
980	0.00	0	0.00	0	0.00	0	1.00	25,210	0.00	0	1.00	25,210
981	0.76	60,685	3.30	319,161	0.00	0	3.00	109,824	0.00	0	7.05	489,670
982	0.00	0	5.00	298,667	0.00	0	10.00	319,114	0.00	0	15.00	617,781
984	0.00	0	1.00	48,693	0.00	0	1.65	63,989	0.00	0	2.65	112,681
985	0.00	0	1.00	48,048	0.00	0	1.00	42,827	0.00	0	2.00	90,875
986	0.00	0	3.13	156,601	0.00	0	1.66	57,950	0.00	0	4.79	214,551
987	0.00	0	1.00	37,086	0.00	0	3.84	116,052	0.00	0	4.84	153,138
988	0.00	0	2.24	169,094	0.00	0	4.49	129,121	0.00	0	6.73	298,215
989	0.00	0	3.90	255,521	0.00	0	11.00	302,806	0.00	0	14.90	558,328
X1	0.76	60,685	55.44	3,466,314	0.00	0	77.43	2,384,927	0.00	0	133.62	5,911,925
Total	0.76	60,685	55.44	3,466,314	0.00	0	77.43	2,384,927	0.00	0	133.62	5,911,925

UNIVERSITY OF IDAHO

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2009 THROUGH JUNE 30, 2010

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
ESTIMATED INCOME AND ALLOCATION OF FUNDS
JULY 1, 2009 THROUGH JUNE 30, 2010

ESTIMATED RESOURCES			
ARGONAUT-ADVERTISING	NTA094	R3664T	\$135,000
ARGONAUT-SUBSCRIPTION INCOME	NTA090	R3659T	0
BLOT-ADVERTISING	NTA093	R3664T	5,000
FILM SERIES-TICKET SALES	NUA300	R3621T	5,000
INTERNATIONAL FRIENDSHIP	NVA103	R3621T	3,000
KUOI-FM FACILITY RENTALS	NTA095	R3523E	0
KUOI-FM -ADVERTISING	NTA095	R3664T	500
KUOI-FM -RENTAL-PROMOTIONAL SALES	NTA095	R3665T	0
KUOI-FM-DONATIONS	NTA095	R3951E	1,500
OUTDOOR PROGRAMS-TRIPS & MISC	NUA035	R3660T	8,800
OUTDOOR RENTAL- EQUIPMENT	NUA036	R3522T	101,000
OUTDOOR RENTAL-DAMAGE CHARGE	NUA036	R3406E	1,000
OUTDOOR RENTAL-MERCHANDISE	NUA036	R3665E	2,800
PHOTO BUREAU - MISCELLANEOUS RENTALS	NTA096	R3523E	0
PHOTO BUREAU - PHOTOGRAPHER SERVICES	NTA096	R3588T	0
PHOTO BUREAU - REPRINTS	NTA096	R3591T	300
RECREATIONAL SERVICES-ADMISSION-TAX	NUA037	R3621T	3,000
RECREATIONAL SERVICES-PROGRAM SALES	NUA037	R3660E	5,000
RECREATIONAL SERVICES-TRANSPORTATION	NUA037	R3533E	3,000
PROGRAM SALES	NVA106	R3660E	55,000
FULL-TIME STUDENT FEES - \$92.65 * 16,500	NVA190	R3101E	1,528,725
GPSA - \$63.03 * 1,650 = \$104,000			
Media - \$295,320			
Events - \$2.00 * 14,850 = \$29,700			
Subsidized Activities - \$1,099,705			
PART-TIME STUDENT FEES - \$2.60 * 11,000	NVA190	R3133E	28,600
TRANSFERS IN (FROM CLASS)	NTA092	T9122	10,000
TOTAL RESOURCES			<u>\$1,897,225</u>

ESTIMATED ALLOCATION	
<u>STUDENT MEDIA - NT - X14009</u>	\$447,620
GENERATED REVENUE	\$437,620
TRANSFER FROM CLASS	\$10,000
<u>OUTDOOR PROGRAMS - NU - X14010</u>	199,511
GENERATED REVENUE	\$124,600
FEE SUBSIDY	\$74,911
<u>ENTERTAINMENT - NU - X14010</u>	221,138
GENERATED REVENUE	\$5,000
FEE SUBSIDY	\$216,138
<u>GENERAL - NV X14010</u>	924,956
GENERATED REVENUE	\$58,000
FEE SUBSIDY	\$866,956
<u>GRAD STUDENT ASSOC - NV X14011</u>	104,000
GENERATED REVENUE	\$104,000
TOTAL ALLOCATIONS	<u>\$1,897,225</u>

Note: Estimated full time enrollment 17,100 which includes law students of 600 & graduate students of 1,650. Estimated part-time fall & spring credit hours 13,090 and summer on campus 9,600 at \$2.60

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - STUDENT MEDIA
JULY 1, 2009 THROUGH JUNE 30, 2010

	ARGONAUT NTA090	MEDIA AD NTA092	BLOT NTA093	ADS NTA094	KUOI-FM NTA095	PHOTO NTA096	TOTAL MEDIA	
ESTIMATED EXPENDITURES - X14009								
E4105	SALARIES	\$0	\$92,550	\$0	\$20,131	\$0	\$112,681	
E4135	IRREGULAR HELP-STUDENT	42,000	13,500	9,000	28,000	14,500	9,000	116,000
E4215	FRINGE BENEFITS	2,100	41,920	450	10,461	725	450	56,106
E5020	POSTAGE	4,500	0	50	500	50	0	5,100
E5023	EXPRESS MAIL	0	0	100	0	0	0	100
E5025	PRINTING	0	400	12,000	42,000	0	0	54,400
E5030	TELEPHONE-LOCAL SERVICE	2,100	1,032	294	1,500	1,500	0	6,426
E5031	TELEPHONE-LONG DISTANCE	200	100	0	100	300	0	700
E5035	PHOTOGRAPHIC SERVICES	0	0	0	0	0	0	0
E5045	PHOTOCOPYING SERVICES	0	0	0	0	0	0	0
E5055	MEMBERSHIP DUES - IN STATE	0	1,000	0	0	0	0	1,000
E5059	DUES/MEMBERSHIP- OUT OF STA	0	200	0	0	2,200	0	2,400
E5060	SUBSCRIPTIONS	2,000	0	0	0	700	0	2,700
E5070	CONFERENCE/REGISTRATION	0	1,000	0	0	0	0	1,000
E5199	PROFESSIONAL SERVICES	300	0	0	0	1,500	0	1,800
E5230	R&M SERVICES VEHICLE	0	0	0	500	0	0	500
E5250	R&M SVCS-OTHER	0	1,000	0	300	500	300	2,100
E5310	COMPUTER HARDWARE	0	0	0	0	0	0	0
E5360	TRAVEL	0	4,000	0	0	0	0	4,000
E5410	OFFICE SUPPLIES	400	1,200	150	200	300	50	2,300
E5420	NON-CAPITAL OFFICE EQUIP	0	1,200	0	0	500	0	1,700
E5450	ADMINISTRATIVE SUPPLIES	300	600	50	0	0	200	1,150
E5465	GASOLINE & OIL	0	0	0	500	0	0	500
E5520	RESALE MERCHANDISE	0	0	0	0	500	0	500
E5560	DATA PROCESSING	0	0	0	0	0	0	0
E5650	REPAIR & MAINT. SUPPL	0	0	0	100	1,500	300	1,900
E5670	FOOD	0	500	0	0	0	0	500
E5799	INSURANCE	0	2,500	0	0	0	0	2,500
E5870	UTILITIES - WATER	0	750	0	0	0	0	750
E5991	ADVERTISING	0	0	0	0	150	0	150
E5992	PROMOTION & PUBLICITY	0	100	700	0	300	600	1,700
E5993	CREDIT CARD DISCOUNT	0	1,300	0	0	0	0	1,300
E6410	CAPITAL OUTLAY	0	24,000	0	0	0	0	24,000
F9222	TRANSFERS	0	6,500	0	0	0	0	6,500
F9223	TRANSFERS (G&A FEES)	0	35,000	0	0	0	0	35,000
TOTAL ESTIMATED EXPENDITURES		\$53,900	\$230,352	\$22,794	\$104,292	\$25,225	\$10,900	\$447,463

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - OUTDOOR PROGRAMS
JULY 1, 2009 THROUGH JUNE 30, 2010

OUTDOOR PROGRAMS NUA035	OUTDOOR RENTALS NUA036	RECREATION SERVICES NUA037	TOTAL OUTDOOR PROGRAMS
-------------------------------	------------------------------	----------------------------------	------------------------------

ESTIMATED EXPENDITURES - X14010

E4105	SALARIES	\$48,048	\$42,827	\$0	\$90,875
E4110	IH-NON STUDENT	5,000	6,000	0	11,000
E4135	IH-STUDENT	6,000	13,000	0	19,000
E4205	FRINGE BENEFITS	23,424	20,222	0	43,646
E5020	POSTAGE	0	25	0	25
E5025	PRINTING	0	100	0	100
E5030	TELEPHONE-LOCAL SERV.	294	810	0	1,104
E5031	TELEPHONE-LONG DIST.	50	100	0	150
E5033	CELLULAR / WIRELESS PHONE	100	0	0	100
E5045	PHOTOCOPYING SERVICES	0	180	0	180
E5055	DUES/MEMBERSHIPS - IN STATE	350	0	0	350
E5060	SUBSCRIPTIONS	150	0	0	150
E5070	CONFERENCE/REG.	300	150	0	450
E5199	PROFESSIONAL SERVICES	1,000	0	0	1,000
E5210	R&M WORKORDER	0	200	0	200
E5360	TRAVEL	1,000	1,000	0	2,000
E5410	OFFICE SUPPLIES	200	125	0	325
E5420	NON-CAPITAL OFFICE EQUIP	0	250	0	250
E5465	GASOLINE & OIL	0	0	2,500	2,500
E5520	RESALE MERCHANDISE	0	1,000	0	1,000
E5650	REPAIR & MAINT. SUPPL	0	3,600	0	3,600
E5670	FOOD	400	0	0	400
E5740	REC. & ATHLETIC SUPPLIES	0	3,000	0	3,000
E5991	ADVERTISING	0	1,400	0	1,400
E5993	CREDIT CARD DISCOUNT	0	700	0	700
E5998	TICKETS	0	0	4,000	4,000
E6410	CAPITAL OUTLAY	0	12,000	0	12,000
TOTAL ESTIMATED EXPENDITURES		\$86,316	\$106,689	\$6,500	\$199,505

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ENTERTAINMENT
JULY 1, 2009 THROUGH JUNE 30, 2010

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

ESTIMATED EXPENDITURES - X14010

E4135	IH-STUDENT	\$7,500	\$0	\$1,500	\$0	\$0	\$0	\$9,000
E4205	FRINGE BENEFITS	375	0	75	0	0	0	450
E5020	POSTAGE	0	0	0	0	100	0	100
E5023	EXPRESS MAIL	0	0	0	0	0	100	100
E5025	PRINTING	0	300	500	500	100	1,500	2,900
E5030	TELEPHONE-LOCAL SERV.	588	0	0	0	0	0	588
E5031	TELEPHONE-LONG DIST.	150	0	0	0	0	0	150
E5045	PHOTOCOPYING SERVICES	0	0	0	0	0	0	0
E5059	DUES/MEMBERSHIP	0	0	0	0	0	0	0
E5070	CONFERENCE/REG.	3,000	0	0	0	0	0	3,000
E5195	EVENTS SERVICES	0	4,500	0	0	0	750	5,250
E5199	PROFESSIONAL SERVICES	0	80,000	8,500	18,000	0	35,000	141,500
E5360	TRAVEL	10,500	0	0	0	0	0	10,500
E5410	OFFICE SUPPLIES	0	0	100	50	0	50	200
E5450	ADMINISTRATIVE SUPPLIES	0	0	0	0	0	0	0
E5670	FOOD	0	1,000	0	700	0	1,000	2,700
E5939	RENTALS & LEASES	0	5,000	29,000	0	0	500	34,500
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	1,500	500	2,200
TOTAL ESTIMATED EXPENDITURES		\$22,113	\$94,800	\$39,675	\$20,450	\$2,700	\$41,400	\$221,138

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ADMINISTRATION
JULY 1, 2009 THROUGH JUNE 30, 2010

PRESIDENT	ACADEMICS	CIVIC	ATHLETICS	ACTIVITIES	COMMONS/	ASUI
NVA001	BOARD	ENGAGE.	BOARD	BOARD	UNION BD	COMM BD
NVA001	NVA002	NVA003	NVA004	NVA005	NVA006	NVA007

ESTIMATED EXPENDITURES

E4105 SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E4110 IRREGULAR HELP-NON STUDEN	0	0	0	0	0	0	0
E4135 IRREGULAR HELP-STUDENT	29,600	2,500	1,400	2,400	3,000	2,900	2,500
E4205 FRINGE BENEFITS	1,480	125	77	120	150	145	125
E5020 POSTAGE	0	0	0	0	0	0	0
E5025 PRINTING & BINDING	300	1,000	0	400	500	150	4,000
E5030 TELEPHONE-LOCAL SERVICE	294	0	294	0	0	0	0
E5031 TELEPHONE-LONG DISTANCE	75	0	0	0	0	0	0
E5035 PHOTOGRAPHIC SERVICE	0	300	0	0	0	0	0
E5045 PHOTOCOPYING SERVICES	0	0	0	0	0	0	0
E5059 DUES / MEMBERSHIPS	0	0	0	0	0	0	0
E5060 SUBSCRIPTIONS	0	0	0	0	0	0	18,000
E5070 CONFERENCE/REGISTRATION	0	0	0	0	500	0	0
E5190 ADVERTISING/LEGAL NOTICES	0	0	0	0	0	0	0
E5199 PROFESSIONAL SERVICES	3,000	500	2,500	0	0	0	0
E5210 R & M SERVICES - WORK ORDER	0	0	0	0	0	0	0
E5250 R & M SERVICE - OTHER	0	0	0	0	0	0	0
E5310 COMPUTER HARDWARE/SOFTW.	0	0	0	0	0	0	0
E5360 TRAVEL	6,000	0	0	0	0	0	0
E5410 OFFICE SUPPLIES	200	0	0	0	0	50	0
E5450 ADMINISTRATIVE SUPPLIES	500	100	50	300	1,500	0	0
E5465 GAS EQUIP UNDER 6000 LBS	0	0	100	0	0	0	0
E5670 FOOD	300	100	700	300	0	200	0
E5740 RECREATION & ATHL SUPP	0	0	0	0	0	0	0
E5799 OTHER INSURANCE	0	0	0	0	0	0	0
E5939 RENTALS & LEASES	0	0	0	0	0	0	0
E5983 AWARDS & RECOGNITION	0	1,500	0	0	0	0	0
E5991 ADVERTISING	500	0	500	300	0	500	0

**ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ADMINISTRATION
JULY 1, 2009 THROUGH JUNE 30, 2010**

	PRESIDENT NVA001	ACADEMICS BOARD NVA002	CIVIC ENGAGE. NVA003	ATHLETICS BOARD NVA004	ACTIVITIES BOARD NVA005	COMMONS/ UNION BD NVA006	ASUI COMM BD NVA007
ESTIMATED EXPENDITURES							
E5992 PROMOTION & PUBLICITY	2,000	0	0	3,000	0	0	0
E5999 MISCELLANEOUS EXPENSES	700	0	0	0	57,500	0	0
E6410 CAPITAL OUTLAY	0	0	0	0	0	0	0
F9222 ACTION 2 DEFICIT REDUCTION	0	0	0	0	0	0	0
F9223 G & A FEES - 10%	0	0	0	0	0	0	0
TOTAL ESTIMATED EXPENDITURES	\$44,949	\$6,125	\$5,621	\$6,820	\$63,150	\$3,945	\$24,625

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ADMINISTRATION
JULY 1, 2009 THROUGH JUNE 30, 2010

	SENATE NVA010	GENERAL ADMIN NVA030	JUSTICE NVA050	INTERNATIONAL FRNDSHP ADMIN NVA103	ALTERNATIVE SPRING BREAK NVA106	CENTER FOR VOLUNTEERISM NVA107	TOTAL ADMINISTRATION
ESTIMATED EXPENDITURES							
E4105 SALARIES	\$0	\$214,551	\$0	\$7,374	\$0	\$0	\$221,925
E4110 IRREGULAR HELP-NON STUDENT	0	4,000	0	0	0	0	4,000
E4135 IRREGULAR HELP-STUDENT	25,000	8,000	2,500	0	2,500	12,000	94,300
E4205 FRINGE BENEFITS	1,250	85,000	125	3,908	125	600	93,230
E5020 POSTAGE	0	220	0	0	0	1,200	1,420
E5025 PRINTING & BINDING	0	2,000	0	1,600	0	1,200	11,150
E5030 TELEPHONE-LOCAL SERVICE	0	4,500	294	294	0	588	6,264
E5031 TELEPHONE-LONG DISTANCE	0	200	25	25	0	0	325
E5035 PHOTOGRAPHIC SERVICE	0	0	0	0	0	200	500
E5045 PHOTOCOPYING SERVICES	0	0	0	0	0	400	400
E5059 DUES / MEMBERSHIPS	0	100	0	0	0	0	100
E5060 SUBSCRIPTIONS	0	300	0	0	0	200	18,500
E5070 CONFERENCE/REGISTRATION	0	550	0	0	0	1,200	2,250
E5190 ADVERTISING/LEGAL NOTICES	0	200	0	0	0	0	200
E5199 PROFESSIONAL SERVICES	0	0	0	500	55,000	8,000	69,500
E5210 R & M SERVICES - WORK ORDERS	0	500	0	0	0	0	500
E5250 REPAIR & MAINTENANCE SERV-OTHER	0	900	0	0	0	0	900
E5310 COMPUTER HARDWARE/SOFTWARE	0	1,200	0	0	0	0	1,200
E5360 TRAVEL	1,500	0	0	0	140,000	9,000	156,500
E5410 OFFICE SUPPLIES	0	3,000	0	0	450	0	3,700
E5450 ADMINISTRATIVE SUPPLIES	2,300	2,500	0	300	0	2,000	9,550
E5465 GASOLINE EQUIP UNDER 6000 LBS	0	0	0	0	80	0	180
E5670 FOOD	1,000	1,200	0	0	800	1,500	6,100
E5740 RECREATION & ATHLETIC SUPPLIES	0	0	0	0	1,900	1,500	3,400
E5799 OTHER INSURANCE	0	3,000	0	0	0	0	3,000
E5939 OTHER RENTALS & LEASES	0	0	0	0	2,000	400	2,400
E5983 AWARDS & RECOGNITION	0	0	0	0	0	0	1,500
E5991 ADVERTISING	0	0	0	500	0	2,500	4,800
E5992 PROMOTION	0	500	0	0	1,000	2,200	8,700
E5999 OTHER MISCELLANEOUS	2,500	0	0	0	0	10,800	71,500

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ADMINISTRATION
JULY 1, 2009 THROUGH JUNE 30, 2010

ESTIMATED EXPENDITURES

E6410 CAPITAL OUTLAY
 F9222 TRANSFERS OUT
 F9223 G & A FEES - 10%
TOTAL ESTIMATED EXPENDITURES

SENATE NVA010	GENERAL ADMIN NVA030	JUSTICE NVA050	INTERNATIONAL FRNDSHP ADMIN NVA103	ALTERNATIVE SPRING BREAK NVA106	CENTER FOR VOLUNTEERISM NVA107	TOTAL ADMINISTRATION
	8,402	0	0	0	0	8,402
0	15,000	0	0	0	0	15,000
0	104,000	0	0	0	0	104,000
\$33,550	\$459,823	\$2,944	\$14,501	\$203,855	\$55,488	\$925,396

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2009 THROUGH JUNE 30, 2010

	GPSA ADMINISTRATION NVA072	GPSA TRAVEL GRANTS NVA073	TOTAL GPSA
ESTIMATED EXPENDITURES			
E4135 IRREGULAR HELP-STUDENT	\$17,200	\$0	\$17,200
E4205 FRINGE BENEFITS	1,400	0	1,400
E5025 PRINTING & BINDING	5,900	0	5,900
E5030 TELEPHONE-LOCAL SERVICE	300	0	300
E5031 TELEPHONE-LONG DISTANCE	25	0	25
E5045 PHOTOCOPYING SERVICES	500	0	500
E5070 CONFERENCE/REGISTRATION	0	20,000	20,000
E5199 PROFESSIONAL SERVICES	1,500	0	1,500
E5360 TRAVEL	0	30,000	30,000
E5670 FOOD	13,800	0	13,800
E5992 PROMOTION	4,500	0	4,500
E5999 MISC PROGRAMMING	3,500	0	3,500
F9223 TRANSFERS: G&A FEES	8,875	0	8,875
TOTAL ESTIMATED EXPENDITURES	\$57,500	\$50,000	\$107,500

SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

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>												
NTA092	0.00	0	1.00	48,693	0.00	0	1.00	43,857	0.00	0	2.00	92,550
NTA094	0.00	0	0.00	0	0.00	0	0.65	20,131	0.00	0	0.65	20,131
NUA035	0.00	0	1.00	48,048	0.00	0	0.00	0	0.00	0	1.00	48,048
NUA036	0.00	0	0.00	0	0.00	0	1.00	42,827	0.00	0	1.00	42,827
NVA030	0.00	0	3.13	156,601	0.00	0	1.66	57,950	0.00	0	4.79	214,551
10:	0.00	0	5.13	253,342	0.00	0	4.31	164,766	0.00	0	9.44	418,108
M030:	0.00	0	5.13	253,342	0.00	0	4.31	164,766	0.00	0	9.44	418,108
X1:	0.00	0	5.13	253,342	0.00	0	4.31	164,766	0.00	0	9.44	418,108

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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	EX	100	1.00	48,693	100.00	NTA092	48,693
6281	Payton, Clint A.	IT Systems Coord		K	CL	100	0.33	44,990	33.00	NTA092	14,847
									34.00	NWA050	
									33.00	NVA030	
6285	Wilson, Marlene A.	Operations Sprvsr		I	CL	100	0.67	43,514	66.67	NTA092	29,011
									33.33	NVA030	
Total - NTA092			3 positions				2.00	137,197			92,550

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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</u>	<u>Cross Reference</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
6282	Vacant	Tech, Financial		G	CL	100	0.65	30,971	65.00	NTA094	20,131	
									35.00	NXA005		
							0.65	30,971			20,131	
Total - NTA094			1 positions									

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M030 - Student Affairs
10 - Auxiliary Enterprises
985 - ASUI Programs
NUA035 - Outdoor Programs

<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>	
6305	Beiser, Mike	Outdoor Recreation C		EX	EX	100	1.00	48,048	100.00	NUA035	48,048
Total - NUA035		1 positions					1.00	48,048			48,048

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M030 - Student Affairs
10 - Auxiliary Enterprises
985 - ASUI Programs
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</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6310	Mims, Stephen S.	Asst Coord-Outdoor P		H	CL	100	1.00	42,827	100.00	NUA036	42,827
Total - NUA036		1 positions					1.00	42,827			42,827

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6281	Payton, Clint A.	IT Systems Coord		K	CL	100	0.33	44,990	33.00	NVA030	14,847
									34.00	NWA050	
									33.00	NTA092	
6283	Kerns, Christina M.	Coord, Student Engmt		NFE1	EX	100	1.00	37,502	100.00	NVA030	37,502
6285	Wilson, Marlene A.	Operations Sprvsr		I	CL	100	0.33	43,514	33.33	NVA030	14,503
									66.67	NTA092	
6286	Van Hofwegen, Dena	Administrative Asst		G	CL	100	1.00	28,600	100.00	NVA030	28,600
6315	Janowiak, Steven J.	AsstDnStdts/DirStdte		NFE3	EX	100	0.80	72,093	80.00	NVA030	57,674
									20.00	NXA005	
6325	Huffman, Debbie G.	Dir, Admn & Fiscal O		NFE3	EX	100	0.33	65,936	33.00	NVA030	21,759
									34.00	NXA005	
									33.00	NRA001	
6326	Dean, Josh A.	ASUI Volunteer Ctr C		NFE1	EX	100	1.00	39,666	100.00	NVA030	39,666
Total - NVA030			7 positions				4.79	332,301			214,551

UNIVERSITY OF IDAHO

CAMPUS DINING

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2009 THROUGH JUNE 30, 2010

CAMPUS DINING
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2009 THROUGH JUNE 30, 2010

ADMIN QKA001	MAINTENANCE QKA002	PAYROLL QKA003	FAC / STAFF QKA009	MEAL PLAN QKA010	TOTAL
-----------------	-----------------------	-------------------	-----------------------	---------------------	-------

ESTIMATED INCOME - X14083

R3608T TARGHEE MEAL PLAN - TAX	\$0	\$0	\$0	\$0	\$40,000	\$40,000
R36A1T ALL ACCESS MEAL PLAN	0	0	0	0	542,000	542,000
R36A2E 19 MEALS/\$100 FLEX	0	0	0	0	130,000	130,000
R36A2T 19 MEALS/\$100 FLEX	0	0	0	0	383,000	383,000
R36A3T 14 MEALS/\$200 FLEX	0	0	0	0	1,388,000	1,388,000
R36A4T 10 MEALS/\$300 FLEX	0	0	0	0	1,562,000	1,562,000
R36A5T 5 MEALS/\$300 FLEX	0	0	0	0	548,000	548,000
R36B4T FREEDOM FORWARD - TAX	0	0	0	0	21,500	21,500
R36B5T FREEDOM RINGS - TAX	0	0	0	0	16,000	16,000
R36B6T FREEDOM FIRST - TAX	0	0	0	0	12,500	12,500
R3929E MISCELLANEOUS INCOME	0	0	39,738	0	0	39,738
TOTAL ESTIMATED INCOME	\$0	\$0	\$39,738	\$0	\$4,643,000	\$4,682,738

ESTIMATED EXPENDITURES

E4105 SALARIES	\$0	\$0	\$25,210	\$0	\$0	\$25,210
E4205 FRINGE BENEFITS	0	0	14,528	0	0	14,528
E5670 FOOD	0	0	0	0	3,992,980	3,992,980
F9222 TO QDY014 - AUXILIARY G&A	0	0	0	0	205,100	205,100
F9223 CENTRAL ADMINISTRATION G&A	0	0	0	0	300,606	300,606
TOTAL ESTIMATED EXPENDITURES	\$0	\$0	\$39,738	\$0	\$4,498,686	\$4,538,424
E9999 NET REVENUE (TO QKA900)	\$0	\$0	\$0	\$0	\$144,314	\$144,314

SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

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
10 - Auxiliary Enterprises												
QKA003	0.00	0	0.00	0	0.00	0	1.00	25,210	0.00	0	1.00	25,210
10:	0.00	0	0.00	0	0.00	0	1.00	25,210	0.00	0	1.00	25,210
M041:	0.00	0	0.00	0	0.00	0	1.00	25,210	0.00	0	1.00	25,210
X1:	0.00	0	0.00	0	0.00	0	1.00	25,210	0.00	0	1.00	25,210

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M041 - Auxiliary Services
10 - Auxiliary Enterprises
980 - Campus Dining
QKA003 - Sodexo Payroll

<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>	
7708	Beck, Mark S.	Motor Pool Vehicle O		C	CL	100	1.00	25,210	100.00	QKA003	25,210
Total - QKA003		1 positions					1.00	25,210			25,210

UNIVERSITY OF IDAHO

CAMPUS/STUDENT RECREATION

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2009 THROUGH JUNE 30, 2010

**STUDENT/CAMPUS RECREATION
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2009 THROUGH JUNE 30, 2010**

	<u>PROGRAMS</u>	<u>SERVICES</u>	<u>GEN ED</u>	<u>TOTAL</u>
ESTIMATED INCOME:				
CAMPUS RECREATION ADMINISTRATION	\$262,625	\$0	\$0	\$262,625
CAMPUS RECREATION PROGRAMS	10,500	0	0	10,500
CLIMBING	0	25,400	0	25,400
SPORTS CLUBS	108,250	0	0	108,250
INTRAMURAL	4,950	0	0	4,950
SRC OPERATIONS	0	16,000	0	16,000
SRC SERVICES	0	1,111,030	0	1,111,030
CAMPUS RECREATION SUMMER	8,600	0	0	8,600
WELLNESS PROGRAM	68,000	0	0	68,000
GENERAL EDUCATION ALLOCATION	0	0	50,329	50,329
TOTAL ESTIMATED INCOME	<u>\$462,925</u>	<u>\$1,152,430</u>	<u>\$50,329</u>	<u>\$1,665,684</u>
ESTIMATED EXPENDITURES:				
CAMPUS RECREATION ADMINISTRATION	\$355,888	\$0	\$0	\$355,888
BUILDING SERVICES	0	228,338	0	228,338
SRC PROGRAMS	31,650	0	0	31,650
CLIMBING	0	55,911	0	55,911
SPORTS CLUBS	108,250	0	0	108,250
INTRAMURAL	144,430	0	0	144,430
SRC OPERATIONS	0	250,214	0	250,214
SRC SERVICES	0	252,712	0	252,712
CAMPUS RECREATION SUMMER	11,618	0	0	11,618
WELLNESS PROGRAM	176,344	0	0	176,344
GENERAL EDUCATION - SERVICES	0	0	50,329	50,329
TOTAL ESTIMATED EXPENDITURES	<u>\$828,180</u>	<u>\$787,175</u>	<u>\$50,329</u>	<u>\$1,665,684</u>
NET EARNINGS	<u>(\$365,255)</u>	<u>\$365,255</u>	<u>\$0</u>	<u>\$0</u>

STUDENT RECREATION CENTER SERVICES
ESTIMATED INCOME
JULY 1, 2009 THROUGH JUNE 30, 2010

	SRC NKA001	SRC CLIMBING NKA002	SRC BLDG SRV NKA003	SRC OPS NKA005	TOTAL
<u>ESTIMATED INCOME X14015</u>					
FULL - TIME STUDENT FEE:					
R3101E	\$723,330	\$0	\$0	\$0	\$723,330
PART -TIME STUDENT FEE ON CAMPUS:					
R3131E	15,001	0	0	0	15,001
R3133E	28,000	0	0	0	28,000
R3220E	0	3,400	0	0	3,400
R3522T	0	4,000	0	0	4,000
R3523T	2,000	0	0	0	2,000
R3571E	0	9,000	0	0	9,000
R3582E	0	0	0	15,500	15,500
R3599E	2,200	0	0	0	2,200
R3650E	2,500	0	0	0	2,500
R3650T	13,000	9,000	0	500	22,500
R365AT	65,000	0	0	0	65,000
R365BT	12,000	0	0	0	12,000
R365CT	10,000	0	0	0	10,000
R365DT	30,000	0	0	0	30,000
R365ET	18,000	0	0	0	18,000
	0	0	0	0	0
T9122	190,000	0	0	0	190,000
	\$1,111,030	\$25,400	\$0	\$16,000	\$1,152,430

STUDENT RECREATION CENTER SERVICES
ESTIMATED EXPENDITURES
JULY 1, 2009 THROUGH JUNE 30, 2010

	SRC-SERVICES NKA001	SRC CLIMBING NKA002	SRC BLDG SERV NKA003	SRC OPER. NKA005	TOTAL
ESTIMATED EXPENDITURES X14015					
E4105 SALARIES	\$0	\$0	\$93,663	\$36,088	\$129,751
E4110 IRREGULAR HELP-NON-STUDENT	0	16,665	3,500	0	20,165
E4135 IRREGULAR HELP-STUDENT	0	18,000	12,000	155,000	185,000
E4205 FRINGE BENEFITS	0	13,979	53,261	32,340	99,580
E5020 POSTAGE & MAILING	0	75	0	0	75
E5025 PRINTING & BINDING	0	75	0	0	75
E5030 TELEPHONE-LOCAL SERVICE	4,200	185	294	0	4,679
E5031 TELEPHONE-LONG DISTANCE	150	0	20	0	170
E5059 DUES MEMBERSHIP OUT OF STATE	0	300	0	0	300
E5060 SUBSCRIPTIONS	0	0	0	1,000	1,000
E5210 R & M SERVICES	15,000	0	4,000	800	19,800
E5220 R & M SERVICES - EQUIPMENT	0	0	500	0	500
E5360 TRAVEL	0	0	0	0	0
E5410 OFFICE SUPPLIES	0	200	0	1,300	1,500
E5420 NON-CAPITAL OFFICE EQUIPMENT	0	0	0	0	0
E5520 MERCHANDISE FOR RESALE	0	0	0	1,000	1,000
E5614 R & M SUPPLIES - BLDG MATERIALS	0	0	15,000	0	15,000
E5630 R&M-MACHINERY & EQUIPMENT	0	0	5,000	0	5,000
E5650 R & M SUPPLIES	0	0	2,000	0	2,000
E5670 FOOD	0	0	0	750	750
E5690 LAUNDRY & LINEN	0	0	0	2,700	2,700
E5695 JANITORIAL SUPPLIES	0	0	16,000	0	16,000
E5710 MINOR TOOLS	0	0	2,000	0	2,000
E5715 EMPLOYEE UNIFORMS/CLOTHING	0	400	600	1,500	2,500
E5740 REC & ATHLETIC SUPPLIES	0	4,000	0	2,000	6,000
E5751 SAFETY SUPPLIES	0	0	0	1,400	1,400
E5799 OTHER INSURANCE	2,000	0	0	0	2,000
E5855 UTILITIES - ELECTRICITY	35,000	0	0	0	35,000
E5860 UTILITIES - GAS	200	0	0	0	200
E5865 UTILITIES-GARBAGE SERVICE	6,500	0	0	0	6,500

STUDENT RECREATION CENTER SERVICES
ESTIMATED EXPENDITURES
JULY 1, 2009 THROUGH JUNE 30, 2010

	SRC-SERVICES NKA001	SRC CLIMBING NKA002	SRC BLDG SERV NKA003	SRC OPER. NKA005	TOTAL
ESTIMATED EXPENDITURES X14015					
E5870 UTILITIES-WATER	12,000	0	0	0	12,000
E5880 SEWER SERVICE	12,000	0	0	0	12,000
E5887 UTILITIES - OTHER FUEL	15,000	0	0	0	15,000
E5910 RENT MACHINERY & EQUIPMENT	0	0	500	0	500
E5983 AWARDS & RECOGNITION	0	0	0	0	0
E5991 ADVERTISING	0	0	0	0	0
E5993 CREDIT CARD DISCOUNT	1,200	0	0	0	1,200
E6810 CAPITAL OUTLAY	61,300	0	20,000	0	81,300
F9222 GRADUATE STUDENTS - EHY002	0	0	0	13,000	13,000
F9223 G & A FEES	88,162	2,032	0	1,336	91,530
TOTAL ESTIMATED EXPENDITURES	\$252,712	\$55,911	\$228,338	\$250,214	\$787,175
NET EARNINGS/(LOSS)	\$858,318	(\$30,511)	(\$228,338)	(\$234,214)	\$365,255

STUDENT RECREATION CENTER SERVICES

BUDGET ALLOCATIONS - BY OBJECT

JULY 1, 2009 THROUGH JUNE 30, 2010

STUDENT REC CENTER BASE NKX003

ESTIMATED EXPENDITURES

E4105	SALARIES	\$17,027
E4215	FRINGE BENEFITS	9,459
E5855	UTILITIES-ELECTRIC	15,400
E5870	UTILITIES-WATER	2,900
E5887	UTILITIES-OTHER FUEL	5,543
TOTAL ESTIMATED EXPENDITURES		<u><u>\$50,329</u></u>

**CAMPUS RECREATION PROGRAMS
ESTIMATED INCOME
JULY 1, 2009 THROUGH JUNE 30, 2010**

	CAMPUS REC NKA006	CR WELLNESS NKA007	CR INTRAMURAL NKA008	SPORTS CLUBS NKA009	CR ADMIN NKA010	CR SUMMER NKA011	TOTAL		
ESTIMATED INCOME X14015									
FULL - TIME STUDENT FEE:									
R3101E	FALL & SPRING	\$13.75 * 17,100	\$0	\$0	\$0	\$235,125	\$0	235,125	
R3101E	FALL & SPRING	\$ 5.50 * 17,100	0	0	0	94,050	0	94,050	
PART - TIME STUDENT FEE ON CAMPUS:									
R3131E	FALL & SPRING	\$ 2.20 * 5,172	0	0	0	5,000	0	5,000	
R3133E	SUMMER	\$ 2.20 * 9,655	0	0	0	20,000	0	20,000	
R3131E	FALL & SPRING	\$ 1.00 * 5,172	0	0	0	4,500	0	4,500	
R3133E	SUMMER	\$ 1.00 * 9,655	0	0	0	9,700	0	9,700	
R3240E	MISCELLANEOUS INSTRUCTIONAL FEE		0	5,000	0	0	0	5,000	
R3401E	FINES		0	0	3,500	0	0	3,500	
R3523E	FACILITY RENTAL - MULTIPURPOSE USE		0	0	0	0	2,500	2,500	
R3526E	FACILITY RENTAL-TENANT REVENUE		0	0	0	0	0	0	
R3599E	OTHER SERVICES		0	13,000	0	0	0	13,000	
R3620T/E	OTHER FOOD INCOME		0	0	0	0	8,600	8,600	
R3623E	SPECIAL EVENTS		0	0	800	0	0	800	
R3623T	SPECIAL EVENTS		0	0	250	0	0	250	
R3650T	OTHER TICKET SALES		0	5,000	0	0	0	5,000	
R3660E	PROGRAM SALES		0	0	0	0	0	0	
R3680E	OTHER SALES		0	45,000	400	0	0	45,400	
T9122	STUDENT HEALTH - NSA102		10,500	0	0	0	0	10,500	
	TOTAL ESTIMATED INCOME		\$10,500	\$68,000	\$4,950	\$108,250	\$262,625	\$8,600	\$462,925

CAMPUS RECREATION PROGRAMS
ESTIMATED EXPENDITURES
JULY 1, 2009 THROUGH JUNE 30, 2010

CAMPUS REC NKA006	CR WELLNESS NKA007	CR INTRAMURAL NKA008	SPORTS CLUBS NKA009	CR ADMIN NKA010	CR SUMMER NKA011	TOTAL
-------------------------	--------------------------	----------------------------	---------------------------	-----------------------	------------------------	-------

ESTIMATED EXPENDITURES X14015

E4105	SALARIES	\$0	\$35,880	\$49,254	\$13,832	\$183,737	\$0	\$282,703
E4110	IRREGULAR HELP-NON-STUDENT	0	12,000	0	0	0	2,600	14,600
E4135	IRREGULAR HELP-STUDENT	0	60,000	48,500	0	12,700	0	121,200
E4205	FRINGE BENEFITS	150	24,186	29,439	6,224	76,930	130	137,059
E5020	POSTAGE & MAILING	500	0	0	0	200	0	700
E5025	PRINTING & BINDING	2,000	0	500	0	300	0	2,800
E5030	TELEPHONE-LOCAL SERVICE	0	588	516	294	2,150	0	3,548
E5031	TELEPHONE-LONG DISTANCE	0	100	100	100	50	0	350
E5033	CELLULAR/WIRELESS PHONE	0	0	0	250	0	0	250
E5059	DUES/MEMBERSHIPS-OUT OF STATE	0	0	0	0	2,000	0	2,000
E5060	SUBSCRIPTIONS	0	0	75	0	200	0	275
E5070	CONFERENCE/REGISTRATION	0	0	0	0	0	0	0
E5071	TRAINING SUPPLIES	0	600	0	0	0	0	600
E5150	ALL OTHER SERVICES	0	0	0	0	300	0	300
E5170	CONSULTANTS	0	1,000	0	0	0	0	1,000
E5195	EVENTS SERVICES	150	0	1,000	0	0	1,000	2,150
E5199	OTHER PROFESSIONAL SERVICES	0	5,500	0	0	0	1,200	6,700
E5210	R & M SERVICES	0	0	0	0	5,000	0	5,000
E5225	R&M SVCS-OFFICE EQUIPMENT	0	0	0	0	1,500	0	1,500
E5315	COMPUTER SOFTWARE SERVICE	0	0	0	0	3,000	0	3,000
E5360	TRAVEL	0	0	0	0	0	0	0
E5410	OFFICE SUPPLIES	400	0	0	0	3,000	0	3,400
E5420	NON-CAPITAL OFFICE EQUIPMENT	0	2,500	0	0	0	0	2,500
E5465	GASOLINE-EQUIP UNDER 6000 LBS	0	0	0	0	500	0	500
E5650	R & M SUPPLIES	0	0	0	0	300	0	300
E5670	FOOD	3,000	300	750	300	800	6,000	11,150
E5715	EMPLOYEE UNIFORMS/CLOTHING	0	1,000	1,200	0	0	0	2,200

**CAMPUS RECREATION PROGRAMS
ESTIMATED EXPENDITURES
JULY 1, 2009 THROUGH JUNE 30, 2010**

	CAMPUS REC NKA006	CR WELLNESS NKA007	CR INTRAMURAL NKA008	SPORTS CLUBS NKA009	CR ADMIN NKA010	CR SUMMER NKA011	TOTAL
ESTIMATED EXPENDITURES X14015							
E5720 EDUCATIONAL SUPPLIES	0	0	200	0	0	0	200
E5735 PHOTO & VIDEO SUPPLIES	0	0	0	0	0	0	0
E5740 REC & ATHLETIC SUPPLIES	0	0	6,000	400	500	0	6,900
E5746 FIRE/EMERGENCY CACHE SUPPLIES	0	0	500		0	0	500
E5749 OTHER SPECIFIC USE SUPPLIES	0	0	0	0	0	0	0
E5751 SAFETY SUPPLIES	0	0	0	200	0	0	200
E5799 OTHER INSURANCE	0	0	0	0	8,100	0	8,100
E5983 AWARDS & RECOGNITION	0	0	6,000	0	0	0	6,000
E5984 ADMINISTRATIVE RULE EXPENSE	0	0	0	0	500	0	500
E5991 ADVERTISING	11,700	1,000	0	0	200	0	12,900
E5992 PROMOTION	13,750	250	0	0	0	0	14,000
E5993 CREDIT CARD	0	0	0	0	1,200	0	1,200
F9222 GRADUATE STUDENTS - EHY002	0	26,000	0	0	0	0	26,000
F9222 TRANSFERS	0	0	0	86,650	31,000	0	117,650
F9223 TRANSFERS - G & A FEES	0	5,440	396	0	21,402	688	27,926
TOTAL ESTIMATED EXPENDITURES	\$31,650	\$176,344	\$144,430	\$108,250	\$355,569	\$11,618	\$827,861
NET EARNINGS/(LOSS)	(\$21,150)	(\$108,344)	(\$139,480)	\$0	(\$92,944)	(\$3,018)	(\$364,936)

SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

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>												
NKA003	0.00	0	0.00	0	0.00	0	3.29	95,583	0.00	0	3.29	95,583
NKA005	0.00	0	1.00	36,088	0.00	0	0.00	0	0.00	0	1.00	36,088
NKA007	0.00	0	0.75	35,880	0.00	0	0.00	0	0.00	0	0.75	35,880
NKA008	0.00	0	1.00	49,254	0.00	0	0.00	0	0.00	0	1.00	49,254
NKA009	0.00	0	0.25	13,832	0.00	0	0.00	0	0.00	0	0.25	13,832
NKA010	<u>0.00</u>	<u>0</u>	<u>2.10</u>	<u>98,769</u>	<u>0.00</u>	<u>0</u>	<u>2.50</u>	<u>84,968</u>	<u>0.00</u>	<u>0</u>	<u>4.60</u>	<u>183,737</u>
10:	0.00	0	5.10	233,823	0.00	0	5.79	180,551	0.00	0	10.89	414,374
M030:	<u>0.00</u>	<u>0</u>	<u>5.10</u>	<u>233,823</u>	<u>0.00</u>	<u>0</u>	<u>5.79</u>	<u>180,551</u>	<u>0.00</u>	<u>0</u>	<u>10.89</u>	<u>414,374</u>
X1:	0.00	0	5.10	233,823	0.00	0	5.79	180,551	0.00	0	10.89	414,374

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6442	Marquis-Baljo, Victoria E.	Team Cleaning Lead		D	CL	100	1.00	25,334	100.00	NKA003	25,334
6443	Pierce, Douglas E.	Team Cleaning Splst		C	CL	100	1.00	24,960	100.00	NKA003	24,960
6444	Merriam, Steven C.	Team Cleaning Lead		D	CL	100	0.29	24,024	29.12	NKA003 70.88 NKX003	6,996
6449	Gallina, Michael A.	Maintenance Craftspe		E	CL	100	1.00	38,293	100.00	NKA003	38,293
Total - NKA003			4 positions				3.29	112,611			95,583

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6456	Mahoney, Brian T.	Mgr, Operations		NFE1	EX	100	1.00	36,088	100.00	NKA005	36,088
Total - NKA005			1 positions				1.00	36,088			36,088

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<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</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6452	Hamlett, Peggy L.	Dir,	Wellnss Prog/Fi		NFE1	EX	100	0.75	47,840	75.00	NKA007	35,880
										25.00	NKA010	
								0.75	47,840			35,880
Total - NKA007				1 positions								

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<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>	
6440	Fealy, Aaron J.	Dir	Intrmrl Sprts/Mk		NFE2	EX	100	1.00	49,254	100.00	NKA008	49,254
Total - NKA008				1 positions				1.00	49,254			49,254

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
									Salary	% time	Orgn	
6445	Gresch, Gordon W.		Assoc Dir, Campus Rec		NFE2	EX	100	0.25	55,328	25.00	NKA009	13,832
										75.00	NKA010	
								0.25	55,328			13,832
Total - NKA009				1 positions								

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
6330	Tatham, Gregory A.	AsstVProv, Stđnt Aff		NFE5	EX	100	0.10	103,064	10.00	NKA010	10,306
									70.00	NXA005	
									20.00	NRA001	
6445	Gresch, Gordon W.	Assoc Dir, Campus Rec		NFE2	EX	100	0.75	55,328	75.00	NKA010	41,496
									25.00	NKA009	
6446	Vacant	Information Systems		H	CL	100	0.50	36,858	50.00	NKA010	18,429
									50.00	NWA050	
6447	Means, Cheryll	Administrative Asst		F	CL	100	1.00	28,558	100.00	NKA010	28,558
6448	Reisenauer, Susan A.	Tech, Financial		G	CL	100	1.00	37,981	100.00	NKA010	37,981
6452	Hamlett, Peggy L.	Dir, Wellnss Prog/Fi		NFE1	EX	100	0.25	47,840	25.00	NKA010	11,960
									75.00	NKA007	
6455	Mann, Bruce B.	Coord, Spcl Events/M		NFE1	EX	100	1.00	35,006	100.00	NKA010	35,006
Total - NKA010							7 positions	4.60	344,635		183,737

UNIVERSITY OF IDAHO

COMMONS/UNION OPERATION

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2009 THROUGH JUNE 30, 2010

COMMONS/UNION OPERATIONS
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2009 THROUGH JUNE 30, 2010

	<u>UNION</u>	<u>COMMONS</u>	<u>GEN ED</u>	<u>TOTAL</u>
ESTIMATED INCOME:				
STUDENT FEES	\$1,555,515	\$0	\$0	\$1,555,515
INFORMATION	10,650	27,150	0	37,800
LEADERSHIP	0	0	0	0
PROGRAMS	1,200	0	0	1,200
PROMOTIONS	10,000	0	0	10,000
RENTALS	15,110	85,748	0	100,858
SCHEDULING	15,500	35,500	0	51,000
SOUND PRODUCTION & LIGHTING	48,000	0	0	48,000
STUDENT AFFAIRS PROGRAMMING	1,200	0	0	1,200
GENERAL EDUCATION ALLOCATION	0	0	564,078	564,078
TOTAL ESTIMATED INCOME	<u>\$1,657,175</u>	<u>\$148,398</u>	<u>\$564,078</u>	<u>\$2,369,651</u>
ESTIMATED EXPENDITURES:				
BUILDING SERVICES	\$209,071	\$192,112	\$0	\$401,183
COMPUTER SUPPORT	76,071	0	0	76,071
GENERAL	152,272	357,377	0	509,649
INFORMATION	53,566	64,438	0	118,004
LEADERSHIP & ARTS	23,375	0	0	23,375
PROGRAMS	48,094	0	0	48,094
PROMOTIONS	10,500	0	0	10,500
SCHEDULING	3,118	69,209	0	72,327
EVENTS & SECURITY	0	42,200	0	42,200
SOUND PRODUCTION & LIGHTING	109,901	0	0	109,901
STUDENT AFFAIRS PROGRAMMING	17,925	0	0	17,925
STUDENT ORGANIZATIONS	70,344	0	0	70,344
UTILITIES	202,500	103,500	0	306,000
GENERAL EDUCATION - UNION BASE	0	0	95,792	95,792
GENERAL EDUCATION - COMMONS	0	0	202,087	202,087
GENERAL EDUCATION - TLC OCCUPANCY	0	0	224,892	224,892
GENERAL EDUCATION - CAMPUS OPERATOR	0	0	41,307	41,307
TOTAL ESTIMATED EXPENDITURES	<u>\$976,737</u>	<u>\$828,836</u>	<u>\$564,078</u>	<u>\$2,369,651</u>
NET EARNINGS	<u>\$680,438</u>	<u>(\$680,438)</u>	<u>\$0</u>	<u>\$0</u>

**COMMONS/UNION OPERATIONS
ESTIMATED INCOME
JULY 1, 2009 THROUGH JUNE 30, 2010**

	<u>FUND X14020</u>				<u>BUDGET #</u>	<u>UNION</u>	<u>COMMONS</u>	<u>TOTAL</u>
STUDENT FEES								
R3101E	FULL TIME	17,100	X	\$87.65	NWA005	\$1,498,815	\$0	\$1,498,815
R3131E	PART TIME - FALL & SPRING	4,800	X	\$4.00	NWA005	19,200	0	19,200
R3133E	PART TIME-SUMMER SESSIO	9,375	X	\$4.00	NWA005	37,500	0	37,500
INFORMATION								
T9122	ITS SUPPORT - FROM PHY168				NWA009/NXA009	10,650	27,150	37,800
PROGRAMS								
R3621T	ADMISSION - TAX				NWA012	1,200	0	1,200
R3680T	OTHER SALES - TAX				NWA060	1,200	0	1,200
PROMOTIONS								
R3591E	MISCELLANEOUS MEDIA SERVICES				NWA016	10,000	0	10,000
RENTALS								
R3523E	AGRICULTURE				NWA018/NXA018	7,560		7,560
R3524E	FACILITY RENTAL				NWA018/NXA018	0	60,000	60,000
R3526E	ATM				NWA018 / NXA018	1,000	4,200	5,200
R3529E	COPY CENTER				NXA018	0	14,148	14,148
R3530E	UI FOUNDATION				NWA018	2,700	0	2,700
R3531E	CREDIT UNION				NXA018	0	5,000	5,000
R3599E	OTHER SERVICES				NWA018	3,500	0	3,500
R3680E	OTHER SALES				NWA018 / NXA018	350	300	650
T9122	STUDENT SUPPORT SERVICES - MQY006				NXA018	0	2,100	2,100
SCHEDULING								
R3523E	RENTAL-MISCELLANEOUS				NWA008 / NXA008	4,000	5,500	9,500
R3591E	MISC MEDIA SERVICES				NWA008 / NXA008	7,000	20,000	27,000
R3599E	OTHER SERVICES				NWA008 / NXA008	4,500	10,000	14,500
SOUND PRODUCTION & LIGHTING								
R3591T	MISCELLANEOUS MEDIA SERVICES				NWA010	48,000	0	48,000
GENERAL EDUCATION ALLOCATION								
	UNION - INCLUDES FRINGE BENEFITS				NXX001	95,792	0	95,792
	COMMONS - INCLUDES FRINGE BENEFITS				NXX002	0	202,087	202,087
	TLC OCCUPANCY - INCLUDES FRINGE BENEFITS				NXX005	0	224,892	224,892
	CAMPUS OPERATOR - INCLUDES FRINGE BENEFITS				NXX006	41,307	0	41,307
TOTAL ESTIMATED INCOME						\$1,794,274	\$575,377	\$2,369,651

**COMMONS/UNION OPERATIONS
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2009 THROUGH JUNE 30, 2010**

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

ESTIMATED EXPENDITURES

E4105 SALARIES	\$0	\$0	\$0	\$32,427	\$37,086	\$0
E4110 IRREGULAR HELP-NON STUDENT	0	0	0	0	0	0
E4135 IRREGULAR HELP-STUDENT	0	0	50,000	38,000	0	4,000
E4215 FRINGE BENEFITS	0	0	2,500	20,014	17,100	200
E5020 POSTAGE	0	0	0	100	0	0
E5023 EXPRESS MAIL	0	0	0	0	0	1,500
E5025 PRINTING & BINDING	0	0	0	0	2,500	500
E5030 TELEPHONE-LOCAL SERVICE	0	888	516	810	294	294
E5031 TELEPHONE-LONG DISTANCE	0	580	50	100	100	0
E5045 PHOTOCOPY SERVICE	0	0	0	0	750	1,200
E5060 SUBSCRIPTIONS	0	0	0	0	0	0
E5070 CONFERENCE/REGISTRATION	0	0	0	500	500	0
E5110 LAUNDRY SERVICE	0	0	0	0	0	0
E5190 ADVERTISING/LEGAL NOTICES	0	0	0	100	0	0
E5195 EVENT SERVICES	0	0	0	0	300	0
E5196 EVENTS EQUIPMENT SERVICES	0	0	0	0	500	0
E5199 PROFESSIONAL SERVICES	0	0	0	300	4,500	20,000
E5210 R&M SERVICES-FM WORK ORDERS	0	600	0	250	0	0
E5230 R&M SERVICES-VEHICLES	0	0	0	1,500	0	0
E5360 TRAVEL	0	0	0	1,000	1,500	200
E5410 OFFICE SUPPLIES	0	50	200	0	0	0
E5420 NON-CAPITAL OFFICE EQUIPMENT	0	1,000	0	4,500	0	0
E5450 ADMINISTRATIVE SUPPLIES	0	0	300	700	500	1,000
E5465 GASOLINE	0	0	0	300	0	0
E5650 REPAIR & MAINT. SUPPL	0	0	0	4,000	0	0
E5670 FOOD	0	0	0	0	2,000	1,200
E5695 HOUSEKEEPING/JANITOR SUPPLIES	0	0	0	0	0	0

**COMMONS/UNION OPERATIONS
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2009 THROUGH JUNE 30, 2010**

	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	0	300	0	0
E5751 SAFETY SUPPLIES	0	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	3,000	500	16,000
E5983 AWARDS & RECOGNITION	0	0	0	0	300	0
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	0
E6410 COMPUTER EQUIPMENT	11,633	0	0	2,000	0	0
F9223 TRANSFER: G & A FEES	140,639	0	0	0	0	0
TOTAL ESTIMATED EXPENDITURES	\$152,272	\$3,118	\$53,566	\$109,901	\$69,430	\$48,094

**COMMONS/UNION OPERATIONS
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2009 THROUGH JUNE 30, 2010**

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

E4105	SALARIES	\$49,899	\$0	\$0	\$0	\$33,726	\$0	\$153,138
E4110	IRREGULAR HELP-NON STUDENT	48,000	0	0	0	5,000	0	53,000
E4135	IRREGULAR HELP-STUDENT	42,000	0	0	6,500	3,000	0	143,500
E4215	FRINGE BENEFITS	41,224	0	0	325	17,050	0	98,413
E5020	POSTAGE	0	0	0	0	0	200	300
E5023	EXPRESS MAIL	0	0	0	0	0	0	1,500
E5025	PRINTING & BINDING	0	0	0	1,000	0	300	4,300
E5030	TELEPHONE-LOCAL SERVICE	294	0	0	0	294	0	3,390
E5031	TELEPHONE-LONG DISTANCE	50	0	0	0	50	0	930
E5045	PHOTOCOPY SERVICE	0	0	0	0	0	600	2,550
E5060	SUBSCRIPTIONS	0	0	0	200	0	0	200
E5070	CONFERENCE/REGISTRATION	0	0	0	650	0	0	1,650
E5110	LAUNDRY SERVICE	600	0	0	0	0	0	600
E5190	ADVERTISING/LEGAL NOTICES	0	0	0	0	0	0	100
E5195	EVENT SERVICES	0	0	0	0	0	900	1,200
E5196	EVENTS EQUIPMENT SERVICES	0	0	0	1,000	0	0	1,500
E5199	PROFESSIONAL SERVICES	0	0	0	5,000	0	10,500	40,300
E5210	R&M SERVICE -FM WORK ORDERS	5,000	0	0	0	0	0	5,850
E5230	R&M SERVICES-VEHICLES	0	0	0	0	0	0	1,500
E5360	TRAVEL	0	0	0	5,000	0	0	7,700
E5410	OFFICE SUPPLIES	0	0	0	200	50	200	700
E5420	NON-CAPITAL OFFICE EQUIPMENT	2,200	0	0	0	15,000	0	22,700
E5450	ADMINISTRATIVE SUPPLIES	0	0	0	500	200	0	3,200
E5465	GASOLINE	225	0	0	0	0	0	525
E5650	REPAIR & MAINT. SUPPL	3,000	0	0	0	2,000	0	9,000
E5670	FOOD	0	0	0	2,000	0	2,000	7,200

**COMMONS/UNION OPERATIONS
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2009 THROUGH JUNE 30, 2010**

	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							
E5695 HOUSEKEEPING/JANITOR SUPPLIES	15,000	0	0	0	0	0	15,000
E5710 MINOR TOOLS	750	0	0	0	0	0	750
E5740 RECREATIONAL & ATHLETIC SUPPL	300	0	0	0	0	325	925
E5751 SAFETY SUPPLIES	700	0	0	0	0	0	700
E5855 UTILITIES-ELECTRIC	0	80,000	0	0	0	0	80,000
E5865 UTILITIES-GARBAGE	0	7,500	0	0	0	0	7,500
E5870 UTILITIES-WATER	500	23,000	0	0	0	0	23,500
E5887 UTILITIES-OTHER FUEL	0	92,000	0	0	0	0	92,000
E5939 RENTALS & LEASES	0	0	0	0	0	1,000	20,500
E5983 AWARDS & RECOGNITION	0	0	0	0	0	0	300
E5990 NON-STATE EMPLOYEE EXPENSES	0	0	0	0	0	0	1,000
E5991 ADVERTISING	0	0	10,000	0	0	1,000	13,000
E5992 PROMOTION	0	0	500	1,000	0	900	2,400
E6410 COMPUTER EQUIPMENT	0	0	0	0	0	0	13,633
F9223 TRANSFER: G & A FEES	0	0	0	0	0	0	140,639
TOTAL ESTIMATED EXPENDITURES	\$209,742	\$202,500	\$10,500	\$23,375	\$76,370	\$17,925	\$976,793

**COMMONS/UNION OPERATIONS
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2009 THROUGH JUNE 30, 2010**

COMMONS GENERAL NXA005	COMMONS EVENTS & SECURITY NXA007	COMMONS SCHEDULING SERVICES NXA008	COMMONS INFORMATION NXA009	COMMONS BUILDINGS NXA014	COMMONS UTILITIES NXA015	TOTAL
------------------------------	-------------------------------------------	---------------------------------------------	----------------------------------	--------------------------------	--------------------------------	-------

ESTIMATED EXPENDITURES

E4105	SALARIES	\$204,894	\$0	\$40,165	\$0	\$53,156	\$0	\$298,215
E4110	IRREGULAR HELP-NON STUDENT	0	0	2,000	0	40,500	0	42,500
E4135	IRREGULAR HELP-STUDENT	2,500	30,000	0	60,000	16,549	0	109,049
E4215	FRINGE BENEFITS	86,285	1,500	18,594	3,000	46,144	0	155,523
E5020	POSTAGE	100	0	0	0	0	0	100
E5023	EXPRESS MAIL	750	0	0	0	0	0	750
E5025	PRINTING	500	50	0	0	0	0	550
E5030	TELEPHONE-LOCAL SERVICE	4,450	0	2,150	738	588	0	7,926
E5031	TELEPHONE-LONG DISTANCE	300	0	150	0	25	0	475
E5033	CELLULAR/WIRELESS PHONE	0	0	0	0	0	0	0
E5045	PHOTOCOPY SERVICE	0	0	0	0	0	0	0
E5055	DUES/MEMBERSHIPS-IN STATE	200	0	0	0	0	0	200
E5059	DUES/MEMBERSHIP- OUT OF STATE	1,800	0	0	0	0	0	1,800
E5060	SUBSCRIPTIONS	1,000	0	0	0	0	0	1,000
E5070	CONFERENCE/REGISTRATION	0	0	0	0	0	0	0
E5110	LAUNDRY SERVICE	0	0	0	0	700	0	700
E5154	PARKING PERMITS	750	0	0	0	0	0	750
E5190	ADVERTISING	500	0	0	0	0	0	500
E5210	R&M SVCS - FM WORK ORDERS	0	2,000	250	0	750	0	3,000
E5199	OTHER PROFESSIONAL SERVICES	1,500	0	0	0	0	0	1,500
E5250	R&M SERVICES - OTHER	1,600	250	0	0	6,500	0	8,350
E5360	TRAVEL	0	0	0	0	0	0	0
E5410	OFFICE SUPPLIES	1,500	50	400	0	100	0	2,050
E5420	NON-CAPITAL OFFICE EQUIPMENT	2,000	7,000	3,500	0	5,000	0	17,500
E5450	ADMINISTRATIVE SUPPLIES	1,500	400	1,000	700	0	0	3,600
E5465	GASOLINE - EQUIP UNDER 6000 LBS	0	0	0	0	1,000	0	1,000
E5650	REPAIR & MAINT. SUPPL	0	600	500	0	3,000	0	4,100
E5670	FOOD	2,500	0	0	0	0	0	2,500

**COMMONS/UNION OPERATIONS
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2009 THROUGH JUNE 30, 2010**

	COMMONS GENERAL NXA005	COMMONS EVENTS & SECURITY NXA007	COMMONS SCHEDULING SERVICES NXA008	COMMONS INFORMATION NXA009	COMMONS BUILDINGS NXA014	COMMONS UTILITIES NXA015	TOTAL
ESTIMATED EXPENDITURES							
E5695 HOUSEKEEPING/JANITOR SUPPLIES	0	0	0	0	15,000	0	15,000
E5710 MINOR TOOLS	0	0	0	0	0	0	0
E5740 RECREATIONAL & ATHL SUPPLIES	0	300	500	0	500	0	1,300
E5743 MEDICAL SUPPLIES	0	0	0	0	800	0	800
E5780 AUTO INSURANCE	0	0	0	0	1,000	0	1,000
E5799 OTHER-INSURANCE	12,000	0	0	0	0	0	12,000
E5855 UTILITIES-ELECTRIC	0	0	0	0	0	40,000	40,000
E5865 UTILITIES-GARBAGE	0	0	0	0	0	15,000	15,000
E5870 UTILITIES-WATER	500	0	0	0	800	0	1,300
E5880 UTILITIES-SEWER	0	0	0	0	0	6,500	6,500
E5887 UTILITIES-OTHER FUEL	0	0	0	0	0	42,000	42,000
E5940 OTHER RENTALS & OPERATING LEASES	0	0	0	0	0	0	0
E5991 ADVERTISING	0	50	0	0	0	0	50
E5992 PROMOTION	1,000	0	0	0	0	0	1,000
E6410 CAPITAL OUTLAY	0	0	0	0	0	0	0
F9223 TRANSFERS OUT	30,000	0	0	0	0	0	30,000
TOTAL ESTIMATED EXPENDITURES	\$358,129	\$42,200	\$69,209	\$64,438	\$192,112	\$103,500	\$829,588

COMMONS/UNION OPERATIONS

BUDGET ALLOCATIONS - BY OBJECT

JULY 1, 2009 THROUGH JUNE 30, 2010

	UNION BASE NXX001	COMMONS NXX002	TLC OCCUPANCY NXX005	CAMPUS OPERATOR NXX006	TOTAL
ESTIMATED EXPENDITURES					
01-E4105 SALARIES	\$65,071	\$33,530	\$92,201	\$22,360	\$213,162
03-E4135 IRREGULAR HELP-STUDENT	0	45,082	0	4,376	49,458
02-E4215 FRINGE BENEFITS	30,721	30,668	55,401	14,571	131,361
05-E5210 REPAIR & MAINT.	0	0	8,000	0	8,000
05-E5650 REPAIR & MAINT. SUPPL	0	0	5,000	0	5,000
05-E5695 HSKPNG/JANITORIAL SUPPLIES	0	0	10,000	0	10,000
05-E5855 UTILITIES - ELECTRIC	0	26,456	40,000	0	66,456
05-E5870 UTILITIES - WATER	0	25,000	2,500	0	27,500
05-E5880 UTILITIES - SEWER	0	20,000	9,300	0	29,300
05-E5887 UTILITIES-OTHER FUEL	0	21,351	2,490	0	23,841
TOTAL ESTIMATED EXPENDITURES	\$95,792	\$202,087	\$224,892	\$41,307	\$564,078

SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

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>												
NWA010	0.00	0	0.00	0	0.00	0	1.00	32,427	0.00	0	1.00	32,427
NWA011	0.00	0	1.00	37,086	0.00	0	0.00	0	0.00	0	1.00	37,086
NWA014	0.00	0	0.00	0	0.00	0	2.00	49,899	0.00	0	2.00	49,899
NWA050	0.00	0	0.00	0	0.00	0	0.84	33,726	0.00	0	0.84	33,726
NXA005	0.00	0	2.24	169,094	0.00	0	1.35	35,800	0.00	0	3.59	204,894
NXA008	0.00	0	0.00	0	0.00	0	1.00	40,165	0.00	0	1.00	40,165
NXA014	0.00	0	0.00	0	0.00	0	2.14	53,156	0.00	0	2.14	53,156
10:	0.00	0	3.24	206,180	0.00	0	8.33	245,173	0.00	0	11.57	451,353
M030:	0.00	0	3.24	206,180	0.00	0	8.33	245,173	0.00	0	11.57	451,353
X1:	0.00	0	3.24	206,180	0.00	0	8.33	245,173	0.00	0	11.57	451,353

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6295	Aiman, Benjamin D.	Electronic/Events Sp		I	CL	100	1.00	32,427	100.00	NWA010	32,427
Total - NWA010			1 positions				1.00	32,427			32,427

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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>Orgn</u>	<u>Amount</u>
6284	Vacant	Coord, Student Engmt		NFE1	EX	100	1.00	37,086	100.00	NWA011	37,086
Total - NWA011		1 positions					1.00	37,086			37,086

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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 Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6355	Ruth, Kareina E.	Team Cleaning Splst		C	CL	100	1.00	23,026	100.00	NWA014	23,026
6357	Jones, Theresa A.	Maintenance Craftspe		E	CL	100	1.00	26,874	100.00	NWA014	26,874
Total - NWA014			2 positions				2.00	49,899			49,899

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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	Payton, Clint A.	IT Systems Coord		K	CL	100	0.34	44,990	34.00	NWA050	15,297
									33.00	NTA092	
									33.00	NVA030	
6446	Vacant	Information Systems		H	CL	100	0.50	36,858	50.00	NWA050	18,429
									50.00	NKA010	
Total - NWA050			2 positions				0.84	81,848			33,726

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M030 - Student Affairs
10 - Auxiliary Enterprises
988 - Idaho Commons
NXA005 - Commons 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>	
6282	Vacant	Tech, Financial		G	CL	100	0.35	30,971	35.00 65.00	NXA005 NTA094	10,840
6315	Janowiak, Steven J.	AsstDnStdts/DirStdte		NFE3	EX	100	0.20	72,093	20.00 80.00	NXA005 NVA030	14,419
6320	Miller, Mark L.	Assoc Dir, Operation		NFE2	EX	100	1.00	60,112	100.00	NXA005	60,112
6324	Mottern, Meladi K.	Administrative Asst		F	CL	100	1.00	24,960	100.00	NXA005	24,960
6325	Huffman, Debbie G.	Dir, Admn & Fiscal O		NFE3	EX	100	0.34	65,936	34.00 33.00 33.00	NXA005 NRA001 NVA030	22,418
6330	Tatham, Gregory A.	AsstVProv, Stdnt Aff		NFE5	EX	100	0.70	103,064	70.00 20.00 10.00	NXA005 NRA001 NKA010	72,145
Total - NXA005		6 positions					3.59	357,136			204,894

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6335	Nilsson, Lori S.	Coord, Facilities		I	CL	100	1.00	40,165	100.00	NXA008	40,165
Total - NXA008		1 positions					1.00	40,165			40,165

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
6352	Nygaard, Don E.	Maintenance Craftspe		E	CL	100	1.00	24,149	100.00	NXA014	24,149
6354	Enloe, Joe B.	Building Superintend		H	CL	100	0.14	38,189	13.54	NXA014	5,171
									86.46	NXX001	
6358	Thornberry, Angela K.	Team Cleaning Splst		C	CL	100	1.00	23,837	100.00	NXA014	23,837
Total - NXA014							3 positions	2.14	86,174		53,156

UNIVERSITY OF IDAHO

INTERCOLLEGIATE ATHLETICS

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2009 THROUGH JUNE 30, 2010

**INTERCOLLEGIATE ATHLETICS
ESTIMATED RESOURCES
JULY 1, 2009 THROUGH JUNE 30, 2010**

GENERAL EDUCATION OPERATING BUDGET

Allocation includes \$846,560 for gender equity

TOTAL GENERAL EDUCATION

\$3,115,119

\$3,115,119

ATHLETIC OPERATION REVENUE

STUDENT FEES

FULL TIME STUDENTS	17,185	x	\$124.12	YBA320	R3101E	\$2,133,002
PART TIME STUDENTS ON CAMPUS	14,100	x	\$3.00	YBA320	R3131E	42,300
PART TIME STUDENTS OFF CAMPUS	14,900	x	\$3.00	YBA320	R3133E	44,700
TOTAL STUDENT FEES						<u>\$2,220,002</u>

FOUNDATION - BOOSTERS - OTHER DONATIONS

VANDAL BOOSTERS				YBA350	R3951E	\$1,350,000
VANDAL BOOSTERS - ALUMNI						0
MAJOR GIFTS						235,075
UNRESTRICTED GIFTS						586,325
TOTAL FOUNDATION - BOOSTERS - ETC						<u>\$2,171,400</u>

MISCELLANEOUS SUPPORT

INSTITUTIONAL SUPPORT - XGU000				YBA320	T9122	\$717,400
TOTAL INSTITUTIONAL SUPPORT						<u>\$717,400</u>

PROGRAM REVENUE

CONCESSIONS - PROGRAMS - ETC						\$44,500
ENDOWMENT/INVESTMENT INCOME						240,000
GAME GUARANTEES						839,000
MEDIA						50,000
PROGRAM - TICKET SALES						510,000
ROYALTY - ADVERTISEMENT - SPONSORSHIP						397,100
TOURNAMENT - BOWL - CONFERENCE						1,326,147
OTHER REVENUE						15,000

TOTAL PROGRAM REVENUE

\$3,421,747

TOTAL ESTIMATED RESOURCES

\$11,645,668

**INTERCOLLEGIATE ATHLETICS
ESTIMATED PROGRAM REVENUE
JULY 1, 2009 THROUGH JUNE 30, 2010**

PROGRAM - TICKET SALES

MEN'S FOOTBALL	YDA010	R3621T	\$445,000
MEN'S BASKETBALL	YDA020	R3621T	50,000
WOMEN'S VOLLEYBALL	YCA030	R3621T	8,000
WOMEN'S BASKETBALL	YCA020	R3621T	7,000
TOTAL PROGRAM - TICKET SALES			\$510,000

TOURNAMENT - BOWL - CONFERENCE

ACADEMIC REVENUE	YBA390	R3625E	\$60,000
NCAA OTHER REVENUE	YBA320	R3625E	470,925
MEN'S TRACK CHAMPIONSHIPS	YDA040	R3637T	0
WOMEN'S TRACK CHAMPIONSHIPS	YCA040	R3637T	0
WAC REVENUES	YBA320	R3626E	795,222
TOTAL TOURNAMENT -BOWL - CONFERENCE			\$1,326,147

MEDIA

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

CONCESSIONS - PROGRAMS - PARKING - ADVERTISING

CONCESSION COMMISSIONS	YBA320	R3612E	\$40,000
OTHER AD SALES	YBA320	R3680T	0
LEARFIELD RIGHTS FEE	YBA360	R3664E	337,100
FOOTBALL - PROGRAM SALES	YDA010	R3660T	4,500
TOTAL CONCESSIONS - PGRMS - ETC			\$381,600

**INTERCOLLEGIATE ATHLETICS
ESTIMATED PROGRAM REVENUE
JULY 1, 2009 THROUGH JUNE 30, 2010**

GAME GUARANTEES

WOMEN'S BASKETBALL	YCA020	R3624E	\$14,000
MEN'S FOOTBALL	YDA010	R3624E	725,000
MEN'S BASKETBALL	YDA020	R3624E	100,000
TOTAL GAME GUARANTEES			<u>\$839,000</u>

OTHER REVENUE

BANQUETS	YBA320	R3623T	\$1,000
SALES TO ATHLETIC STAFF	YBA320	R3680T	5,000
OTHER SALES	YBA320	R3999E	4,000
MEDIA GUIDE/OTHER SALES	YBA330	R3658T	1,000
WOMEN'S TRACK	YCA040	R3623E	2,000
MEN'S TRACK	YDA040	R3623E	2,000
ROYALTY INCOME-POST ELIGIBILITY	YBA080	R3911E	60,000
CIT ENDOWMENTS	YBA320	R3811E	40,000
SCHOLARSHIP ENDOWMENT INCOME	YBA320	R3907E	200,000
TOTAL OTHER REVENUE			<u>\$315,000</u>
TOTAL PROGRAM REVENUE			<u><u>\$3,421,747</u></u>

**INTERCOLLEGIATE ATHLETICS
ESTIMATED ALLOCATIONS
JULY 1, 2009 THROUGH JUNE 30, 2010**

YA	YB	YC	YD	TOTAL
ADMIN.	GENERAL ATHLETICS	WOMEN'S PROGRAMS	MEN'S PROGRAMS	

ATHLETICS ADMINISTRATION

INTERCOLLEGIATE ATHL. ADMIN.	\$1,370,055	\$0	\$0	\$0	\$1,370,055
SPECIAL PROJECTS	5,000	0	0	0	5,000
GRANTS IN AID OTHER	65,190	0	0	0	65,190

GENERAL ATHLETICS

GENERAL ATHLETICS SUPPORT	0	295,023	0	0	295,023
VIDEO	0	120,435	0	0	120,435
SPORTS INFORMATION	0	205,255	0	0	205,255
TRAINING ROOM	0	601,572	0	0	601,572
STRENGTH & CONDITIONING	0	135,089	0	0	135,089
ATHLETIC FUND RAISER	0	112,071	0	0	112,071
REGIONAL DEVELOPMENT - SOUTH	0	230,356	0	0	230,356
REGIONAL DEVELOPMENT - MOSCOW	0	0	0	0	0
REGIONAL DEVELOPMENT - NORTH	0	0	0	0	0
MARKETING & PROMOTIONS	0	121,667	0	0	121,667
TICKET OFFICE	0	44,076	0	0	44,076
CREDIT CARD DISCOUNTS	0	15,000	0	0	15,000
ACADEMIC SUPPORT	0	214,464	0	0	214,464

SPORTS PROGRAMS

FOOTBALL	0	0	0	2,737,339	2,737,339
SWIMMING	0	0	221,890	0	221,890
BASKETBALL	0	0	647,184	898,938	1,546,122
VOLLEYBALL	0	0	437,154	0	437,154
TRACK/CROSS COUNTRY	0	0	213,426	206,611	420,037
GOLF	0	0	112,170	102,879	215,049
TENNIS	0	0	95,422	103,045	198,467
SOCCER	0	0	265,494	0	265,494
GRANTS-IN-AID	0	0	1,081,174	1,427,196	2,508,370

TOTAL ESTIMATED ALLOCATIONS

	\$1,440,245	\$2,095,008	\$3,073,914	\$5,476,008	\$12,085,175
--	--------------------	--------------------	--------------------	--------------------	---------------------

**INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENSE CLASS
JULY 1, 2009 THROUGH JUNE 30, 2010**

	SALARIES	IRREGULAR HELP	FRINGE BENEFITS	TRAVEL	OTHER EXPENSE	CAPITAL OUTLAY	TOTAL
ADMINISTRATION	\$492,701	\$2,448	\$183,689	\$4,500	\$686,717	\$0	\$1,370,555
CONTINGENCY	0	0	0	0	0	0	0
GRANT IN AID OTHER	0	0	0	0	65,190	0	65,190
SPECIAL PROJECTS	0	0	0	0	5,000	0	5,000
SUB TOTAL - ADMINISTRATION	492,701	2,448	183,689	4,500	756,907	0	1,440,245
GENERAL ATHLETICS							
GENERAL ATHLETIC SUPPORT	71,115	15,864	34,939	0	161,355	11,750	295,023
VIDEO	44,928	12,384	20,123	0	43,000	0	120,435
SPORTS INFORMATION	109,129	1,248	51,153	1,600	42,125	0	205,255
TRAINING ROOM	151,819	56,748	66,055	3,500	323,450	0	601,572
STRENGTH COACH	80,768	336	35,385	350	18,250	0	135,089
ATHLETIC FUND RAISER	52,500	4,800	17,057	29,000	8,714	0	112,071
REGIONAL DEVELOP. - SOUTH	104,236	1,872	45,818	38,500	39,930	0	230,356
REGIONAL DEVELOP. - MOSCOW	0	0	0	0	0	0	0
REGIONAL DEVELOP. - NORTH	0	0	0	0	0	0	0
PROMOTIONS	34,008	1,536	16,623	500	69,000	0	121,667
TICKET OFFICE	0	0	0	0	44,076	0	44,076
CREDIT CARD DISCOUNTS	0	0	0	0	15,000	0	15,000
ACADEMIC SUPPORT	128,528	5,392	56,210	0	24,334	0	214,464
SUB TOTAL - GENERAL ATHLETICS	777,031	100,180	343,363	73,450	789,234	11,750	2,095,008
WOMEN'S PROGRAMS							
SWIMMING	53,518	24,940	26,799	63,230	53,403	0	221,890
BASKETBALL	200,013	14,366	82,753	182,005	168,047	0	647,184
VOLLEYBALL	155,896	12,555	64,269	135,460	68,974	0	437,154
TRACK/CROSS COUNTRY	70,200	1,722	29,497	73,500	38,507	0	213,426
GOLF	42,016	1,960	14,487	42,250	11,457	0	112,170
TENNIS	18,138	13,293	9,636	43,100	11,255	0	95,422
SOCCER	63,294	15,684	34,975	87,500	64,041	0	265,494
GRANTS IN AID	0	0	0	0	1,081,174	0	1,081,174
SUB TOTAL - WOMEN'S PROGRAMS	603,075	84,520	262,416	627,045	1,496,858	0	3,073,914
MEN'S PROGRAMS							
FOOTBALL	760,139	37,340	276,751	527,900	1,135,209	0	2,737,339
BASKETBALL	292,343	42,800	111,406	246,115	206,274	0	898,938
TRACK/CROSS COUNTRY	65,021	1,722	28,271	70,600	40,997	0	206,611
GOLF	36,005	1,960	13,064	39,150	12,700	0	102,879
TENNIS	18,138	13,293	9,636	49,150	12,828	0	103,045
GRANTS IN AID	0	0	0	0	1,427,196	0	1,427,196
SUB TOTAL - MEN'S PROGRAMS	1,171,646	97,115	439,128	932,915	2,835,204	0	5,476,008
GRAND TOTAL	\$3,044,453	\$284,263	\$1,228,596	\$1,637,910	\$5,873,203	\$11,750	\$12,085,175

**INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENDITURE CODE
JULY 1, 2008 THROUGH JUNE 30, 2009**

	GENERAL ED FUNDS	ATHL OPS FUNDS	TOTAL
	<u>YAX110</u>	<u>YAA310</u>	
ADMINISTRATION			
E4105 SALARIES	\$170,189	\$492,701	\$662,890
E4110 IRREGULAR HELP	0	2,448	\$2,448
E4205 FRINGE BENEFITS	46,901	183,689	230,590
E5381 TRAVEL	0	4,500	4,500
E5059 MEMBERSHIP DUES	0	409,100	409,100
E5999 AUDITING / G & A FEES	0	270,087	270,087
E5999 MISCELLANEOUS	0	7,530	7,530
E6410 CAPITAL OUTLAY	0	0	0
E7110 SCHOLARSHIP	0	0	0
TOTAL ADMINISTRATION	<u>\$217,090</u>	<u>\$1,370,055</u>	<u>\$1,587,145</u>
		<u>YBA080</u>	
GRANT - IN - AID OTHER			
E4110 IRREGULAR HELP	\$0	\$0	\$0
E7110 SCHOLARSHIP	0	65,190	65,190
TOTAL GRANT IN AID	<u>\$0</u>	<u>\$65,190</u>	<u>\$65,190</u>
		<u>YBA320</u>	
GENERAL SUPPORT			
E4105 SALARIES	\$0	\$71,115	\$71,115
E4110 IRREGULAR HELP	0	15,864	15,864
E4205 FRINGE BENEFITS	0	34,939	34,939
E5999 MISCELLANEOUS	0	161,355	161,355
E6410 CAPITAL OUTLAY	0	11,750	11,750
E7110 SCHOLARSHIP	0	0	0
TOTAL GENERAL SUPPORT	<u>\$0</u>	<u>\$295,023</u>	<u>\$295,023</u>

INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENDITURE CODE
JULY 1, 2008 THROUGH JUNE 30, 2009

	GENERAL ED FUNDS	ATHL OPS FUNDS	TOTAL
VIDEO			
		YBA325	
E4105 SALARIES	\$0	\$44,928	\$44,928
E4110 IRREGULAR HELP	0	12,384	12,384
E4205 FRINGE BENEFITS	0	20,123	20,123
E5381 TRAVEL	0	0	0
E5999 MISCELLANEOUS	0	43,000	43,000
TOTAL VIDEO	\$0	\$120,435	\$120,435
SPORTS INFORMATION			
		YBA330	
E4105 SALARIES	\$0	\$109,129	\$109,129
E4110 IRREGULAR HELP	0	1,248	1,248
E4205 FRINGE BENEFITS	0	51,153	51,153
E5381 TRAVEL	0	1,600	1,600
E5999 MISCELLANEOUS	0	42,125	42,125
TOTAL SPORTS INFORMATION	\$0	\$205,255	\$205,255
TRAINING ROOM			
		YBA340	
E4105 SALARIES	\$0	\$151,819	\$151,819
E4110 IRREGULAR HELP	0	56,748	56,748
E4205 FRINGE BENEFITS	0	66,055	66,055
E5381 TRAVEL	0	3,500	3,500
E5741 MEDICAL / LAB SUPPLIES	0	159,000	159,000
E5799 INSURANCE	0	100,000	100,000
E5999 MISCELLANEOUS	0	64,450	64,450
TOTAL TRAINING ROOM	\$0	\$601,572	\$601,572

**INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENDITURE CODE
JULY 1, 2008 THROUGH JUNE 30, 2009**

	GENERAL ED FUNDS	ATHL OPS FUNDS	TOTAL
<u>STRENGTH COACH</u>			
		YBA345	
E4105 SALARIES	\$0	\$80,768	\$80,768
E4110 IRREGULAR HELP	0	336	336
E4205 FRINGE BENEFITS	0	35,385	35,385
E5381 TRAVEL	0	350	350
E5999 MISCELLANEOUS	0	2,250	2,250
E7110 SCHOLARSHIP	0	16,000	16,000
TOTAL STRENGTH COACH	\$0	\$135,089	\$135,089
<u>ATHLETIC FUND RAISER</u>			
		YBA350	
E4105 SALARIES	\$0	\$52,500	\$52,500
E4110 IRREGULAR HELP	0	4,800	4,800
E4205 FRINGE BENEFITS	0	17,057	17,057
E5381 TRAVEL	0	29,000	29,000
E5999 MISCELLANEOUS	0	8,714	8,714
TOTAL ATHLETIC FUND RAISER	\$0	\$112,071	\$112,071
<u>REGIONAL DEVELOPMENT - SOUTH</u>			
		YBA355	
E4105 SALARIES	\$0	\$104,236	\$104,236
E4110 IRREGULAR HELP	0	1,872	1,872
E4205 FRINGE BENEFITS	0	45,818	45,818
E5381 TRAVEL	0	38,500	38,500
E5999 MISCELLANEOUS	0	39,930	39,930
TOTAL ATHLETIC DEVELOPMENT - SOUTH	\$0	\$230,356	\$230,356

**INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENDITURE CODE
JULY 1, 2008 THROUGH JUNE 30, 2009**

	GENERAL ED FUNDS	ATHL OPS FUNDS	TOTAL
<u>REGIONAL DEVELOPMENT - MOSCOW</u>			
		YBA356	
E4105 SALARIES	\$0	\$0	\$0
E4205 FRINGE BENEFITS	0	0	0
E5381 TRAVEL	0	0	0
E5999 MISCELLANEOUS	0	0	0
TOTAL ATHLETIC DEVELOPMENT - MOSCOW	\$0	\$0	\$0
<u>REGIONAL DEVELOPMENT - NORTH IDAHO</u>			
		YBA357	
E4105 SALARIES	\$0	\$0	\$0
E4205 FRINGE BENEFITS	0	0	0
E5381 TRAVEL	0	0	0
E5999 MISCELLANEOUS	0	0	0
TOTAL ATHLETIC DEVELOPMENT - NORTH IDAHO	\$0	\$0	\$0
<u>MARKETING & PROMOTIONS</u>			
		YBA360	
E4105 SALARIES	\$0	\$34,008	\$34,008
E4110 IRREGULAR HELP	0	1,536	1,536
E4205 FRINGE BENEFITS	0	16,623	16,623
E5190 ADVERTISING	0	53,000	
E5381 TRAVEL	0	500	500
E5999 MISCELLANEOUS	0	16,000	16,000
TOTAL MARKETING & PROMOTIONS	\$0	\$121,667	\$68,667

**INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENDITURE CODE
JULY 1, 2008 THROUGH JUNE 30, 2009**

	GENERAL ED FUNDS	ATHL OPS FUNDS	TOTAL
<u>MEDIA</u>		YBA365	
E5999 MISCELLANEOUS	0	0	0
TOTAL MEDIA	\$0	\$0	\$0
<u>TICKET OFFICE</u>		YBA370	
E5999 MISCELLANEOUS	0	44,076	44,076
TOTAL TICKET OFFICE	\$0	\$44,076	\$44,076
<u>CREDIT CARD DISCOUNTS</u>		YBA375	
E5993 MISCELLANEOUS	\$0	\$15,000	\$15,000
TOTAL CREDIT CARD DISCOUNTS	\$0	\$15,000	\$15,000
<u>ACADEMIC SUPPORT</u>		YBA390	
E4105 SALARIES	\$0	128,528	\$128,528
E4110 IRREGULAR HELP	0	5,392	5,392
E4205 FRINGE BENEFITS	0	56,210	56,210
E5381 TRAVEL	0	0	0
E5999 MISCELLANEOUS	0	10,968	10,968
E7110 SCHOLARSHIP	0	13,366	13,366
TOTAL ACADEMIC SUPPORT	\$0	\$214,464	\$214,464

INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENDITURE CODE
JULY 1, 2008 THROUGH JUNE 30, 2009

	GENERAL ED FUNDS	ATHL OPS FUNDS	TOTAL
<u>SWIMMING</u>	<u>YCX110</u>	<u>YCA010</u>	
E4105 SALARIES	\$4,169	\$53,518	\$57,687
E4110 IRREGULAR HELP	0	24,940	24,940
E4205 FRINGE BENEFITS	1,628	26,799	28,427
E5381 TRAVEL - TEAM	0	52,230	52,230
E5381 TRAVEL - OTHER	0	11,000	11,000
E5999 MISCELLANEOUS	0	32,012	32,012
E7110 SCHOLARSHIP	0	15,166	15,166
TOTAL SWIMMING	\$5,797	\$215,665	\$221,462
<u>SWIMMING - ADMINISTRATION</u>		<u>YCA011</u>	
E5153 GAME GUARANTEES	0	4,000	4,000
E5999 MISCELLANEOUS	0	2,225	2,225
TOTAL SWIMMING - ADMINISTRATION	\$0	\$6,225	\$6,225

**INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENDITURE CODE
JULY 1, 2008 THROUGH JUNE 30, 2009**

	GENERAL ED FUNDS	ATHL OPS FUNDS	TOTAL
<u>BASKETBALL</u>	<u>YCX120</u>	<u>YCA020</u>	
E4105 SALARIES	\$175,011	\$200,013	\$375,024
E4110 IRREGULAR HELP	0	14,366	14,366
E4205 FRINGE BENEFITS	65,204	82,753	147,957
E5381 TRAVEL - TEAM	0	138,670	138,670
E5381 TRAVEL - OTHER	0	43,335	43,335
E5999 MISCELLANEOUS	0	36,547	36,547
TOTAL BASKETBALL	\$240,215	\$515,684	\$755,899
<u>BASKETBALL - ADMINISTRATION</u>		<u>YCA021</u>	
E5153 GAME GUARANTEES	0	4,625	4,625
E5999 MISCELLANEOUS	0	126,525	126,525
TOTAL BASKETBALL - ADMINISTRATION	\$0	\$131,150	\$131,150
<u>VOLLEYBALL</u>	<u>YCX130</u>	<u>YCA030</u>	
E4105 SALARIES	\$155,896	\$155,896	\$311,792
E4110 IRREGULAR HELP	0	12,555	12,555
E4205 FRINGE BENEFITS	60,933	64,269	125,202
E5381 TRAVEL - TEAM	0	125,260	125,260
E5381 TRAVEL - OTHER	0	10,200	10,200
E5999 MISCELLANEOUS	0	27,914	27,914
TOTAL VOLLEYBALL	\$216,829	\$396,094	\$612,923
<u>VOLLEYBALL - RECRUITMENT</u>		<u>YCA031</u>	
E5999 MISCELLANEOUS	0	41,060	41,060
TOTAL VOLLEYBALL - ADMINISTRATION	\$0	\$41,060	\$41,060

**INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENDITURE CODE
JULY 1, 2008 THROUGH JUNE 30, 2009**

	GENERAL ED FUNDS	ATHL OPS FUNDS	TOTAL
<u>TRACK/CROSS COUNTRY</u>			
	<u>YCX140</u>	<u>YCA040</u>	
E4105 SALARIES	\$70,200	\$70,200	\$140,400
E4110 IRREGULAR HELP	0	1,722	1,722
E4205 FRINGE BENEFITS	28,735	29,497	58,232
E5381 TRAVEL - TEAM	0	70,000	70,000
E5381 TRAVEL - OTHER	0	3,500	3,500
E5999 MISCELLANEOUS	0	26,375	26,375
E7110 SCHOLARSHIP	0	6,152	6,152
TOTAL TRACK/CROSS COUNTRY	\$98,935	\$207,446	\$306,381
<u>TRACK/CROSS COUNTRY - ADMINISTRATION</u>			
		<u>YCA041</u>	
E5999 MISCELLANEOUS	0	5,980	5,980
TOTAL TRACK/CROSS COUNTRY - ADMIN	\$0	\$5,980	\$5,980
<u>GOLF</u>			
	<u>YCX150</u>	<u>YCA050</u>	
E4105 SALARIES	\$21,008	\$42,016	\$63,024
E4110 IRREGULAR HELP	0	1,960	1,960
E4205 FRINGE BENEFITS	9,044	14,487	23,531
E5381 TRAVEL - TEAM	0	40,100	40,100
E5381 TRAVEL - OTHER	0	2,150	2,150
E5999 MISCELLANEOUS	0	10,307	10,307
TOTAL GOLF	\$30,052	\$111,020	\$141,072

INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENDITURE CODE
JULY 1, 2008 THROUGH JUNE 30, 2009

	GENERAL ED FUNDS	ATHL OPS FUNDS	TOTAL
<u>GOLF - ADMINISTRATION</u>			
E5999 MISCELLANEOUS	0	1,150	1,150
TOTAL GOLF - ADMINISTRATION	\$0	\$1,150	\$1,150
<u>TENNIS</u>			
	YCX160	YCA060	
E4105 SALARIES	\$18,138	\$18,138	\$36,276
E4110 IRREGULAR HELP	0	13,293	13,293
E4205 FRINGE BENEFITS	8,403	9,636	18,039
E5381 TRAVEL - TEAM	0	42,500	42,500
E5381 TRAVEL - OTHER	0	600	600
E5999 MISCELLANEOUS	0	9,050	9,050
E7110 SCHOLARSHIP	0	875	875
TOTAL TENNIS	\$26,541	\$94,092	\$120,633
<u>TENNIS - ADMINISTRATION</u>			
E5999 MISCELLANEOUS	0	1,330	1,330
TOTAL TENNIS - ADMINISTRATION	\$0	\$1,330	\$1,330

**INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENDITURE CODE
JULY 1, 2008 THROUGH JUNE 30, 2009**

	GENERAL ED FUNDS	ATHL OPS FUNDS	TOTAL
<u>SOCCER</u>	<u>YCX170</u>	<u>YCA070</u>	
E4105 SALARIES	\$63,294	\$63,294	\$126,588
E4110 IRREGULAR HELP	0	15,684	15,684
E4205 FRINGE BENEFITS	31,542	34,975	66,517
E5381 TRAVEL - TEAM	0	77,000	77,000
E5381 TRAVEL - OTHER	0	10,500	10,500
E5999 MISCELLANEOUS	0	31,905	31,905
E7110 SCHOLARSHIP	0	13,366	13,366
TOTAL SOCCER	\$94,836	\$246,724	\$341,560
<u>SOCCER - ADMINISTRATION-</u>		<u>YCA071</u>	
E5153 GAME GUARANTEES	\$0	\$0	\$0
E5999 MISCELLANEOUS	0	18,770	18,770
TOTAL SOCCER - ADMINISTRATION	\$0	\$18,770	\$18,770
<u>GRANTS-IN-AID</u>	<u>YCX025</u>	<u>YCA080</u>	
E7110 SCHOLARSHIPS AND GRANTS	\$621,560	\$1,081,174	\$1,702,734
TOTAL GRANTS-IN-AID	\$621,560	\$1,081,174	\$1,702,734

**INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENDITURE CODE
JULY 1, 2008 THROUGH JUNE 30, 2009**

	GENERAL ED FUNDS	ATHL OPS FUNDS	TOTAL
<u>FOOTBALL</u>	<u>YDX110</u>	<u>YDA010</u>	
E4105 SALARIES	\$727,501	\$760,139	\$1,487,640
E4110 IRREGULAR HELP	0	37,340	37,340
E4205 FRINGE BENEFITS	249,549	276,751	526,300
E5381 TRAVEL - TEAM	0	405,000	405,000
E5381 TRAVEL - OTHER	0	122,900	122,900
E5999 MISCELLANEOUS	0	356,720	356,720
E7110 SCHOLARSHIP	0	26,732	26,732
TOTAL FOOTBALL	\$977,050	\$1,985,582	\$2,962,632
<u>FOOTBALL - ADMINISTRATION</u>		<u>YDA011</u>	
E5153 GAME GUARANTEES	\$0	\$260,000	\$260,000
E5999 MISCELLANEOUS	0	264,117	264,117
TOTAL FOOTBALL - ADMINISTRATION	\$0	\$524,117	\$524,117
<u>BASKETBALL</u>	<u>YDX120</u>	<u>YDA020</u>	
E4105 SALARIES	\$268,736	\$292,343	\$561,079
E4110 IRREGULAR HELP	0	42,800	42,800
E4205 FRINGE BENEFITS	94,846	111,406	206,252
E5381 TRAVEL - TEAM	0	184,115	184,115
E5381 TRAVEL - OTHER	0	62,000	62,000
E5999 MISCELLANEOUS	0	57,984	57,984
TOTAL BASKETBALL	\$363,582	\$750,648	\$1,114,230

**INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENDITURE CODE
JULY 1, 2008 THROUGH JUNE 30, 2009**

	GENERAL ED FUNDS	ATHL OPS FUNDS	TOTAL
<u>BASKETBALL - ADMINISTRATION</u>			
		YDA021	
E5153 GAME GUARANTEES	\$0	\$8,500	\$8,500
E5999 MISCELLANEOUS	0	139,790	139,790
TOTAL BASKETBALL - ADMINISTRATION	\$0	\$148,290	\$148,290
<u>TRACK/CROSS COUNTRY</u>			
	YDX140	YDA040	
E4105 SALARIES	\$65,021	\$65,021	\$130,042
E4110 IRREGULAR HELP	0	1,722	1,722
E4205 FRINGE BENEFITS	27,578	28,271	55,849
E5381 TRAVEL - TEAM	0	70,000	70,000
E5381 TRAVEL - OTHER	0	600	600
E5999 MISCELLANEOUS	0	27,675	27,675
E7110 SCHOLARSHIP	0	6,152	6,152
TOTAL TRACK/CROSS COUNTRY	\$92,599	\$199,441	\$292,040
<u>TRACK/CROSS COUNTRY - ADMINISTRATION</u>			
		YDA041	
E5999 MISCELLANEOUS	0	7,170	7,170
TOTAL TRACK/CROSS COUNTRY - ADMIN	\$0	\$7,170	\$7,170

INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENDITURE CODE
JULY 1, 2008 THROUGH JUNE 30, 2009

	GENERAL ED FUNDS	ATHL OPS FUNDS	TOTAL
<u>GOLF</u>	<u>YDX150</u>	<u>YDA050</u>	
E4105 SALARIES	\$21,008	\$36,005	\$57,013
E4110 IRREGULAR HELP	0	1,960	1,960
E4205 FRINGE BENEFITS	9,044	13,064	22,108
E5381 TRAVEL - TEAM	0	37,000	37,000
E5381 TRAVEL - OTHER	0	2,150	2,150
E5999 MISCELLANEOUS	0	10,200	10,200
TOTAL GOLF	\$30,052	\$100,379	\$130,431
<u>GOLF - ADMINISTRATION</u>		<u>YDA051</u>	
E5999 MISCELLANEOUS	0	1,150	1,150
TOTAL GOLF - ADMINISTRATION	\$0	\$1,150	\$1,150
<u>TENNIS</u>	<u>YDX160</u>	<u>YDA060</u>	
E4105 SALARIES	\$18,138	\$18,138	\$36,276
E4110 IRREGULAR HELP	0	13,293	13,293
E4205 FRINGE BENEFITS	8,403	9,636	18,039
E5381 TRAVEL - TEAM	0	49,000	49,000
E5381 TRAVEL - OTHER	0	150	150
E5999 MISCELLANEOUS	0	9,218	9,218
E7110 SCHOLARSHIP	0	875	875
TOTAL TENNIS	\$26,541	\$100,310	\$126,851

**INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENDITURE CODE
JULY 1, 2008 THROUGH JUNE 30, 2009**

	GENERAL ED FUNDS	ATHL OPS FUNDS	TOTAL
<u>TENNIS - ADMINISTRATION</u>		YDA061	
E5999 MISCELLANEOUS	0	2,000	2,000
TOTAL TENNIS - ADMINISTRATION	\$0	\$2,000	\$2,000
<u>GRANTS-IN-AID</u>		YDA080	
E7110 SCHOLARSHIPS AND GRANTS	\$0	\$1,368,683	\$1,368,683
TOTAL GRANTS-IN-AID	\$0	\$1,427,196	\$1,368,683
<u>ATHLETICS CONTINGENCY</u>		YAA099	
E4105 SALARIES	\$0	\$0	\$0
E5999 MISCELLANEOUS	0	380,073	380,073
TOTAL ATHLETIC CONTINGENCY	\$0	\$380,073	\$380,073
GRAND TOTAL	\$3,041,679	\$12,230,173	\$15,160,339

**INTERCOLLEGIATE ATHLETICS
GRANTS-IN-AID
JULY 1, 2009 THROUGH JUNE 30, 2010**

	NO. OF SCHOLARSHIPS	FEES	ROOM & BOARD	BOOKS	TOTAL
<u>WOMEN'S PROGRAMS</u>					
BASKETBALL	13.00	\$67,127	\$92,202	\$10,550	\$169,879
GOLF	6.00	31,557	43,189	4,930	79,676
SOCCER	12.00	64,433	86,434	9,972	160,839
SWIMMING	12.00	62,861	85,101	9,797	157,759
TENNIS	8.00	43,886	56,932	6,775	107,593
TRACK/CROSS COUNTRY	18.00	94,940	129,257	14,792	238,989
VOLLEYBALL	12.00	67,541	88,548	10,350	166,439
TOTAL WOMEN'S PROGRAMS	<u>81.00</u>	<u>\$432,345</u>	<u>\$581,663</u>	<u>\$67,166</u>	<u>\$1,081,175</u>
<u>MEN'S PROGRAMS</u>					
BASKETBALL	12.00	\$65,452	\$87,248	\$10,125	\$162,825
FOOTBALL	75.00	438,624	589,530	66,525	1,094,679
GOLF	4.50	23,450	31,743	3,658	58,851
TENNIS	4.50	24,357	31,743	3,770	59,870
TRACK/CROSS COUNTRY	12.00	61,348	84,948	9,675	155,971
TOTAL MEN'S PROGRAMS	<u>108.00</u>	<u>\$613,231</u>	<u>\$825,212</u>	<u>\$93,753</u>	<u>\$1,532,196</u>
<u>OTHER</u>					
POST ELIGIBILITY	6.95	\$35,000	\$0	\$0	\$35,000
INJURED ATHLETES	0.00	10,740	15,237	1,728	27,705
STUDENT ASSISTANTS	0.00	2,486	0	0	2,486
TOTAL OTHER	<u>7</u>	<u>\$48,226</u>	<u>\$15,237</u>	<u>\$1,728</u>	<u>\$65,190</u>
TOTAL GRANTS-IN-AID	<u><u>195.95</u></u>	<u><u>\$1,093,802</u></u>	<u><u>\$1,422,112</u></u>	<u><u>\$162,647</u></u>	<u><u>\$2,678,561</u></u>

**INTERCOLLEGIATE ATHLETICS
CAMP PROGRAMS
JULY 1, 2009 THROUGH JUNE 30, 2010**

WOMEN'S PROGRAMS

BASKETBALL CAMP	YCY220 - X14500 - R3203E	\$2,000
VOLLEYBALL CAMP	YCY230 - X14501 - R3203E	98,100
SOCCER CAMP	YCY270 - X14575 - R3203E	<u>9,750</u>
TOTAL WOMEN'S PROGRAMS		<u>\$109,850</u>

MEN'S PROGRAMS

FOOTBALL CAMP	YDY210 - X14510 - R3203E	\$101,000
BASKETBALL CAMP	YDY220 - X14512 - R3203E	35,200
GOLF CAMP	YDY250 - X14518 - R3203E	<u>5,600</u>
TOTAL MEN'S PROGRAMS		<u>\$141,800</u>
TOTAL CAMPS REVENUE		<u><u>\$251,650</u></u>

INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION BY EXPENDITURE CLASS
LOCAL SERVICE
JULY 1, 2009 THROUGH JUNE 30, 2010

WOMEN'S PROGRAMS				
	BASKETBALL CAMP YCY220	VOLLEYBALL CAMP YCY230	SOCCER CAMP YCY270	TOTAL
ESTIMATED EXPENDITURES				
E4110 IRREGULAR HELP	\$1,000	\$21,828	\$2,940	\$25,768
E5999 MISCELLANEOUS	1,000	76,272	6,810	84,082
TOTAL EXPENDITURES	\$2,000	\$98,100	\$9,750	\$109,850

MEN'S PROGRAMS				
	FOOTBALL CAMP YDY210	BASKETBALL CAMP YDY220	GOLF CAMP YDY250	TOTAL
ESTIMATED EXPENDITURES				
E4110 IRREGULAR HELP	\$54,625	\$13,500	\$3,319	\$71,444
E5999 MISCELLANEOUS	46,375	21,700	2,281	70,356
TOTAL EXPENDITURES	\$101,000	\$35,200	\$5,600	\$141,800

TOTAL CAMPS EXPENDITURES	\$251,650
TOTAL CAMPS REVENUE	251,650
NET CAMPS PROFIT/(LOSS)	\$0

**INTERCOLLEGIATE ATHLETICS
GIFTS
JULY 1, 2009 THROUGH JUNE 30, 2010**

WOMEN'S PROGRAMS

BASKETBALL

YCN210 - R3951E \$350

TOTAL WOMEN'S PROGRAMS \$350

MEN'S PROGRAMS

QB CLUB

YDN225 - R3951E \$227,640

GOLF

YDN201 - R3951E 1,350

TENNIS

YDN229 - R3951E 735

TOTAL MEN'S PROGRAMS \$229,725

TOTAL GIFTS REVENUE \$230,075

SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

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	2.91	314,114	0.00	0	5.00	153,442	0.00	0	7.91	467,556
YBA320	0.00	0	1.00	45,011	0.00	0	1.00	32,302	0.00	0	2.00	77,314
YBA325	0.00	0	1.00	44,928	0.00	0	0.00	0	0.00	0	1.00	44,928
YBA330	0.00	0	1.00	49,982	0.00	0	0.00	0	0.00	0	1.00	49,982
YBA340	0.00	0	3.00	151,819	0.00	0	0.00	0	0.00	0	3.00	151,819
YBA345	0.00	0	1.00	48,672	0.00	0	0.00	0	0.00	0	1.00	48,672
YBA350	0.00	0	1.44	86,752	0.00	0	1.00	25,501	0.00	0	2.44	112,252
YBA355	0.00	0	1.00	47,642	0.00	0	0.00	0	0.00	0	1.00	47,642
YBA357	0.00	0	0.50	19,770	0.00	0	0.00	0	0.00	0	0.50	19,770
YBA360	0.00	0	1.00	49,213	0.00	0	0.00	0	0.00	0	1.00	49,213
YBA390	0.00	0	2.00	108,555	0.00	0	0.00	0	0.00	0	2.00	108,555
YCA010	0.00	0	1.92	74,351	0.00	0	0.00	0	0.00	0	1.92	74,351
YCA050	0.00	0	0.50	18,002	0.00	0	0.00	0	0.00	0	0.50	18,002
YDA050	0.00	0	0.50	18,002	0.00	0	0.00	0	0.00	0	0.50	18,002
10:	0.00	0	18.77	1,076,815	0.00	0	7.00	211,245	0.00	0	25.77	1,288,060
M053:	0.00	0	18.77	1,076,815	0.00	0	7.00	211,245	0.00	0	25.77	1,288,060
X1:	0.00	0	18.77	1,076,815	0.00	0	7.00	211,245	0.00	0	25.77	1,288,060

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orqn	
7052	Kleffner, Matthew B.	Snr Assoc Athltdir		NFE4	EX	100	1.00	85,946	100.00	YAA310	85,946
8475	Spear, Robert M.	Dir, Athletics		EX	AD	100	0.91	169,998	90.66	YAA310	154,121
									9.34	YAX110	
8476	Wallace, John	Dir, Compliance/Elig		NFE2	EX	100	1.00	74,048	100.00	YAA310	74,048
8482	Howard, Donna A.	Administrative Asst		F	CL	100	1.00	28,642	100.00	YAA310	28,642
8483	Schultz, Jana L.	Administrative Asst		F	CL	100	1.00	34,341	100.00	YAA310	34,341
8484	Sayler, Margaret	Administrative Asst		F	CL	100	1.00	25,251	100.00	YAA310	25,251
8651	Henderson, Margaret	Tech, Financial		G	CL	100	1.00	36,878	100.00	YAA310	36,878
8691	McLam, Shelley I.	Administrative Asst		F	CL	100	1.00	28,330	100.00	YAA310	28,330
Total - YAA310			8 positions				7.91	483,434			467,556

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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,	Athlct Eqpmt Op&		NFE1	EX	100	1.00	45,011	100.00	YBA320	45,011
8491	Freshour, Megan D.	Mgr,	Athletic Equipm		E	CL	100	1.00	32,302	100.00	YBA320	32,302
Total - YBA320				2 positions				2.00	77,314			77,314

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<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>	
8492	Teevens, Kevin T.	Video	Services	Coord		NFE1	EX	100	1.00	44,928	100.00	YBA325	44,928
Total - YBA325		1 positions							1.00	44,928			44,928

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<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>	
8495	Paull, Rebecca	Asst Ath Dir, Mdia R		EX	EX	100	1.00	49,982	100.00	YBA330	49,982
Total - YBA330		1 positions					1.00	49,982			49,982

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Ordn</u>	
8500	Refvem, Nicholas L.	Athletic Trainer		NFE1	EX	100	1.00	40,331	100.00	YBA340	40,331
8504	Steele, Barrie E.	Dir, Athltic Trning		EX	EX	100	1.00	71,157	100.00	YBA340	71,157
8650	Borchert, Megan B.	Athletic Trainer		NFE1	EX	100	1.00	40,331	100.00	YBA340	40,331
Total - YBA340			3 positions				3.00	151,819			151,819

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8689	Vacant	Strength Coach		EX	EX	100	1.00	48,672	100.00	YBA345	48,672
Total - YBA345			1 positions				1.00	48,672			48,672

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
8630	Mooney, Timothy J.	Assoc AD, Extrnl Aff		NFE5	EX	100	0.44	105,019	44.38	YBA350	46,608
									50.00	ZDU149	
									5.62	YAX110	
8635	Vacant	Coord, Development		NFE1	EX	100	1.00	40,144	100.00	YBA350	40,144
8636	Vacant	Administrative Asst		F	CL	100	1.00	25,501	100.00	YBA350	25,501
Total - YBA350			3 positions				2.44	170,664			112,252

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
974VSF - 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>	
8642	Wang, Jeremy P.	Dir, Development		NFE3	EX	100	0.50	52,520	50.00	YBA355	26,260
									50.00	ZDU149	
8643	Reynolds, Nathaniel P.	Constituent DvlpmntC		NFE1	EX	100	0.50	42,765	50.00	YBA355	21,382
									50.00	ZDU149	
Total - YBA355		2 positions					1.00	95,285			47,642

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
974VSF - General-Vandal Scholarship Fund
YBA357 - VSF Coeur d'Alene

<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	EX	100	0.50	39,541	50.00	YBA357	19,770	
									50.00	ZDU149		
Total - YBA357							1 positions	0.50	39,541			19,770

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<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>
8690	Vacant	Ath Marketing Dir		NFE1	EX	100	1.00	49,213	100.00	YBA360	49,213
Total - YBA360		1 positions					1.00	49,213			49,213

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8480	Taylor Regan, Maureen M.	AssocAthltdir,FnAid		NFE2	EX	100	1.00	54,683	100.00	YBA390	54,683
8670	Vacant	Athltd Acdmc Srvcs C		NFE1	EX	100	1.00	53,872	100.00	YBA390	53,872
Total - YBA390		2 positions					2.00	108,555			108,555

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WSW - Women's Swimming
YCA010 - Swimming-Women's

<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>	
8671	Jager, Thomas M.	Head Swimming Coach		EX	EX	100	0.92	53,518	92.21	YCA010	49,349
									7.79	YCX110	
8672	Vacant	Asst Swim Coach		NFE1	EX	100	1.00	25,002	100.00	YCA010	25,002
Total - YCA010			2 positions				1.92	78,520			74,351

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WGF - Women's Golf
YCA050 - Golf-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>	
8591	Reehoorn, Jon P.	Assistant Golf Coach		NFE1	EX	100	0.50	36,005	50.00	YCA050	18,002
									50.00	YDA050	
Total - YCA050							1 positions	0.50	36,005		18,002

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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	Reehoorn, Jon P.	Assistant Golf Coach		NFE1	EX	100	0.50	36,005	50.00	YDA050	18,002
									50.00	YCA050	
Total - YDA050							1 positions	0.50	36,005		18,002

UNIVERSITY OF IDAHO

STUDENT HEALTH, BENEFITS, WELLNESS

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2009 THROUGH JUNE 30, 2010

STUDENT HEALTH, BENEFITS, WELLNESS SERVICES
ESTIMATED INCOME
JULY 1, 2009 THROUGH JUNE 30, 2010

ADMIN	STUDENT HEALTH	VENDORS	PHARMACY	TOTAL
NRA001	NSA102	NSA103	NSA104	

<u>ESTIMATED INCOME - X14040</u>	<u>HC/CR HRS</u>		<u>RATE</u>					
R3101E FULL-TIME FEES	17,100	X	\$39.80	\$680,580	\$0	\$0	\$0	\$680,580
R3131E PT FEES - FALL& SPRING ON CAMPUS	13,090	X	\$6.20	81,159	0	0	0	81,159
R3133E PT FEES - SUMMER ON CAMPUS	9,600	X	\$6.20	59,520	0	0	0	59,520
R3135E PT FEES - FALL & SPRING OFF CAMPUS	11,514	X	\$2.20	25,331	0	0	0	25,331
R3137E PT FEES - SUMMER OFF CAMPUS	4,600	X	\$2.20	10,120	0	0	0	10,120
R3405E SHIP CO-PAY				0	0	0	155,000	155,000
R3541E LAB				0	0	15,000	0	15,000
R3542E SURGERY				0	0	10,000	0	10,000
R3544E STUDENT OFFICE CALLS				0	22,000	130,000	0	152,000
R3590E ADMINISTRATIVE SERVICE FEE				0	3,500	0	0	3,500
R3599E OTHER SERVICES				331,864	0	25,000	0	356,864
R3657E PRESCRIPTION				0	0	0	100,000	100,000
R3657T PRESCRIPTION - TAXABLE				0	0	0	3,200	3,200
TOTAL ESTIMATED INCOME				\$1,188,574	\$25,500	\$180,000	\$258,200	\$1,652,274

STUDENT HEALTH, BENEFITS, WELLNESS SERVICES
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2009 THROUGH JUNE 30, 2010

ADMIN	STUDENT HEALTH	VENDORS	PHARMACY	TOTAL
NRA001	NSA102	NSA103	NSA104	

ESTIMATED EXPENDITURES - X14040

E4105 SALARIES	\$208,706	\$238,762	\$0	\$73,320	\$520,788
E4110 IRREGULAR HELP-NON STUDENT	2,500	0	0	25,000	27,500
E4135 IRREGULAR HELP - STUDENT	3,500	0	0	20,000	23,500
E4205 FRINGE BENEFITS	72,000	85,299	0	42,000	199,299
E5020 POSTAGE	5,000	200	0	500	5,700
E5023 EXPRESS MAIL	500	0	0	300	800
E5025 PRINTING	8,000	1,000	0	750	9,750
E5030 TELEPHONE AND TELEGRAPH	1,200	3,000	0	294	4,494
E5031 TELEPHONE-LONG DISTANCE	300	550	0	100	950
E5060 DUES AND SUBSCRIPTIONS	0	500	0	750	1,250
E5070 CONFERENCE SERVICES	1,000	2,000	0	0	3,000
E5199 OTHER PROFESSIONAL SERVICES	80,000	700	246,400	25,000	352,100
E5210 R&M SVCS-FM WORK ORDERS	0	6,000	0	0	6,000
E5220 R&M SVCS-EQUIPMENT	0	3,000	0	0	3,000
E5315 COMPUTER SERVICES SOFTWARE	0	0	0	5,000	5,000
E5360 TRAVEL	3,000	3,000	0	1,000	7,000
E5410 OFFICE SUPPLIES	500	950	0	830	2,280
E5420 NON-CAPITAL OFFICE EQUIPMENT	0	5,000	0	0	5,000
E5450 OTHER ADMINISTRATIVE SUPPLIES	750	500	0	0	1,250
E5520 PURCHASE OF GOODS FOR RESALE	0	0	0	300,000	300,000
E5650 R & M SUPPLIES	0	5,100	0	0	5,100

STUDENT HEALTH, BENEFITS, WELLNESS SERVICES
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2009 THROUGH JUNE 30, 2010

ADMIN	STUDENT HEALTH	VENDORS	PHARMACY	TOTAL
NRA001	NSA102	NSA103	NSA104	

ESTIMATED EXPENDITURES - X14040

E5670 FOOD & TRAINING TABLE	500	0	0	0	500
E5720 EDUCATIONAL SUPPLIES	0	500	0	0	500
E5747 MEDICAL SUPPLIES-X RAY	0	3,000	0	0	3,000
E5760 LIABILITY INSURANCE	0	2,000	0	0	2,000
E5790 PROPERTY INSURANCE	0	3,000	0	0	3,000
E5855 UTILITIES-ELECTRIC	0	6,000	0	0	6,000
E5870 UTILITIES-WATER	0	500	0	0	500
E5880 UTILITIES-SEWER	0	2,000	0	0	2,000
E5887 UTILITIES-OTHER FUEL	0	10,000	0	0	10,000
E5991 ADVERTISING	2,500	600	0	0	3,100
E5992 PROMOTION	6,000	0	0	0	6,000
E5993 CREDIT CARD DISCOUNTS	0	1,000	0	0	1,000
E5999 MISCELLANEOUS	2,443	5,000	0	0	7,443
F9222 TRANSFERS	20,000	3,500	0	0	23,500
F9223 TRANSFERS - G&A FEES - 10%	118,857	2,550	18,000	25,820	165,227
TOTAL ESTIMATED EXPENDITURES	\$537,256	\$395,211	\$264,400	\$520,664	\$1,717,531
NET EARNINGS/(LOSS)	\$651,318	(\$369,711)	(\$84,400)	(\$262,464)	(\$65,257)

SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

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>												
NRA001	0.76	60,685	0.95	65,091	0.00	0	1.00	51,813	0.00	0	2.71	177,588
NSA102	0.00	0	1.60	180,751	0.00	0	2.00	58,011	0.00	0	3.60	238,762
NSA104	0.00	0	0.75	73,320	0.00	0	0.00	0	0.00	0	0.75	73,320
10:	0.76	60,685	3.30	319,161	0.00	0	3.00	109,824	0.00	0	7.06	489,670
M030:	0.76	60,685	3.30	319,161	0.00	0	3.00	109,824	0.00	0	7.06	489,670
X1:	0.76	60,685	3.30	319,161	0.00	0	3.00	109,824	0.00	0	7.06	489,670

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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	80,059	75.80	NRA001	60,685
									24.20	NFY002	
6236	Krasselt, Lori R.	Admin Asst Snr		J	CL	100	1.00	51,813	100.00	NRA001	51,813
6325	Huffman, Debbie G.	Dir, Admn & Fiscal O		NFE3	EX	100	0.33	65,936	33.00	NRA001	21,759
									34.00	NXA005	
									33.00	NVA030	
6330	Tatham, Gregory A.	AsstVProv, Stdnt Aff		NFE5	EX	100	0.20	103,064	20.00	NRA001	20,613
									70.00	NXA005	
									10.00	NKA010	
7630	Vacant	Enterprise Developer		NFE2	EX	100	0.42	54,080	42.01	NRA001	22,719
									32.27	PHX103	
									25.72	PHU103	
Total - NRA001			5 positions				2.71	354,952			177,588

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M030 - Student Affairs
10 - Auxiliary Enterprises
981 - Student Benefits, Health, & Wellness
NSA102 - Student Health 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>	
6253	Cone, William A.	Psychiatrist		EX	EX	75	0.75	141,820	100.00	NSA102	141,820
6256	Bergmann, Verna M.	Nutrition Counselor		NFE1	EX	85	0.85	38,931	100.00	NSA102	38,931
6266	Vacant	Tech, Financial		G	CL	100	1.00	32,594	100.00	NSA102	32,594
6323	Schell, Kathryn K.	Administrative Asst		F	CL	100	1.00	25,418	100.00	NSA102	25,418
Total - NSA102			4 positions				3.60	238,762			238,762

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
6254	Poxleitner, Heidi M.		Pharmacist		NFE1	EX	75	0.75	73,320	100.00	NSA104	73,320
Total - NSA104				1 positions				0.75	73,320			73,320

UNIVERSITY OF IDAHO

UNIVERSITY BOOKSTORE

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2009 THROUGH JUNE 30, 2010

UNIVERSITY OF IDAHO BOOKSTORE

ESTIMATED INCOME

JULY 1, 2009 THROUGH JUNE 30, 2010

BOOKSTORE
QLA018

ESTIMATED INCOME: X14001

R3540E	OTHER RENTALS	\$500
R3573E	LABOR CHARGES	38,876
R3575E	POSTAGE/HANDLING FEES	35,000
R3599E	OTHER SERVICES	500
R3651E	BOOK SALES - TEXT	338,208
R3651T	BOOK SALES - TEXT - TAX	3,662,883
R3652E	BOOK SALES - TRADE	23,846
R3652T	BOOK SALES - TRADE - TAX	109,814
R3654E	COURSE PACKETS	2,143
R3654T	COURSE PACKETS - TAX	56,476
R3655E	SUPPLY SALES - SCHOOL	39,953
R3655T	SUPPLY SALES - SCHOOL - TAX	469,113
R3656E	SUPPLY SALES - GENERAL	104,336
R3656T	SUPPLY SALES - GENERAL - TAX	1,447,583
R3661E	COMPUTER HARDWARE SALES	629,969
R3661T	COMPUTER HARDWARE SALES - TAX	976,242
R3662E	COMPUTER SOFTWARE SALES	132,390
R3662T	COMPUTER SOFTWARE SALES - TAX	126,423
R3666E	MATERIALS/PARTS & SUPPLIES	148,608
R3666T	MATERIALS/PARTS & SUPPLIES - TAX	118,101
R3917E	COMMISSIONS-NON FOOD	51,334
R3929E	MISCELLANEOUS INCOME	500
TOTAL ESTIMATED INCOME		<u><u>\$8,512,798</u></u>

UNIVERSITY OF IDAHO BOOKSTORE
ESTIMATED EXPENDITURES
JULY 1, 2009 THROUGH JUNE 30, 2010

BOOKSTORE
QLA018

ESTIMATED EXPENDITURES - X14001

E4105	SALARIES	\$617,781
E4110	TEMPORARY HELP - NONSTUDENT	113,000
E4135	TEMPORARY HELP - STUDENT	201,000
E4205	FRINGE BENEFITS	280,870
E5005	FREIGHT	68,728
E5020	POSTAGE/FREIGHT	1,280
E5025	PRINTING	839
E5029	DATA LINE CHARGES	475
E5030	TELEPHONE - LOCAL	11,467
E5031	TELEPHONE - LONG DISTANCE	1,167
E5045	PHOTOCOPY SERVICES	2,575
E5059	DUES & MEMBERSHIPS-OUT OF STATE	5,621
E5060	SUBSCRIPTIONS	7,126
E5070	CONFERENCE REGISTRATIONS	2,096
E5099	OTHER EMPLOYEE DEVLPMNT SERVICES	618
E5150	ALL OTHER SERVICES	100
E5154	PARKING PERMITS	890
E5190	ADVERTISING	2,431
E5195	EVENTS SERVICES	5,150
E5199	PROFESSIONAL FEES	4,719
E5210	R & M SERVICES - FM	5,790
E5225	R & M SERVICES - OFFICE EQUIPMENT	8,886
E5230	R & M SERVICES - VEHICLES	1,841
E5241	R&M SVCS-COMPUTER SOFTWARE	567
E5250	R & M SERVICES - OTHER	280
E5299	OTHER ADMINISTRATIVE SERVICES	298

UNIVERSITY OF IDAHO BOOKSTORE
ESTIMATED EXPENDITURES
JULY 1, 2009 THROUGH JUNE 30, 2010

BOOKSTORE
QLA018

ESTIMATED EXPENDITURES - X14001

E5310	COMPUTER HARDWARE SERVICES	2,060
E5315	COMPUTER SOFTWARE SERVICES	287
E5360	TRAVEL	12,727
E5410	OFFICE SUPPLIES	10,415
E5420	OFFICE EQUIPMENT	697
E5450	OTHER ADMINISTRATIVE SUPPLIES	21,847
E5465	GAS & OIL	1,444
E5521	BOOK PURCHASES - TEXT	2,854,445
E5522	BOOK PURCHASES - TRADE	99,948
E5523	RESALE-BOOKS-COMPUTER SUPPLIES	205,381
E5524	BOOK PURCHASES - PACKETS	42,489
E5525	SUPPLY PURCHASES - SCHOOL	322,470
E5526	SUPPLY PURCHASES - GENERAL	853,745
E5527	COMPUTER PURCHASE - HARDWARE	1,407,000
E5528	COMPUTER PURCHASE - SOFTWARE	209,213
E5530	RESALE-PKG & SHIPPING	74,042
E5570	DATA PROCESSING SOFTWARE	412
E5650	R & M SUPPLIES - OTHER	466
E5670	FOOD	433
E5671	REFRESHMENTS & MEALS - INTERNAL	907
E5695	JANITORIAL SUPPLIES	7,800
E5749	OTHER SPECIFIC USE SUPPLIES	2,439
E5760	INSURANCE	144
E5790	PROPERTY INSURANCE	2,700
E5855	ELECTRICITY	9,166
E5860	HEAT/GAS	4,601

UNIVERSITY OF IDAHO BOOKSTORE
ESTIMATED EXPENDITURES
JULY 1, 2009 THROUGH JUNE 30, 2010

BOOKSTORE
QLA018

ESTIMATED EXPENDITURES - X14001

E5865	GARBAGE	2,739
E5870	WATER	4,046
E5880	SEWER	1,329
E5920	RENT-MOTOR VEHICLES	100
E5966	TERM DISCOUNTS	(45,972)
E5991	ADVERTISING	14,325
E5992	PROMOTION	1,998
E5993	CREDIT CARD DISCOUNT	112,159
E5999	MISCELLANEOUS EXPENDITURES - OTHER	150
E6410	COMPUTER EQUIPMENT	50,000
E6710	OFFICE FURNITURE	20,165
E8505	BAD DEBT	5,000
F9222	TRANSFERS:	
	TO QDY014 - AUXILIARY OVERHEAD	131,250
	TO NXA018 - COMMONS RENT	37,500
F9223	CENTRAL ADMIN G&A	277,843
	TOTAL ESTIMATED EXPENDITURES	<u>\$8,105,505</u>
E9999	NET EARNINGS (LOSS) TO QLA900	<u><u>\$407,293</u></u>

SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

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>												
QLA018	0.00	0	5.00	298,667	0.00	0	10.00	319,114	0.00	0	15.00	617,781
10:	0.00	0	5.00	298,667	0.00	0	10.00	319,114	0.00	0	15.00	617,781
M041:	0.00	0	5.00	298,667	0.00	0	10.00	319,114	0.00	0	15.00	617,781
X1:	0.00	0	5.00	298,667	0.00	0	10.00	319,114	0.00	0	15.00	617,781

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M041 - Auxiliary Services
10 - Auxiliary Enterprises
982 - University Bookstore
QLA018 - Bookstore

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
6790	Vacant	Dir, Bookstore		NFE3	EX	100	1.00	72,862	100.00	QLA018	72,862
6791	Silflow, Shelby L.	Asst Mgr, Supplies		EX	EX	100	1.00	52,374	100.00	QLA018	52,374
6793	Martin, Larry W.	Assoc Mgr, Bookstore		EX	EX	100	1.00	66,414	100.00	QLA018	66,414
6794	Villabob, Fernando	Tech, Financial		G	CL	100	1.00	33,301	100.00	QLA018	33,301
6795	Vacant	Receptionist		C	CL	100	1.00	22,818	100.00	QLA018	22,818
6796	Kittner, Allan M.	Storekeeper Snr		H	CL	100	1.00	37,502	100.00	QLA018	37,502
6797	Hokanson, Christine A.	Retail Operations As		D	CL	100	1.00	23,670	100.00	QLA018	23,670
6798	Shoop, Delora L.	Financial Mgr, Books		NFE1	EX	100	1.00	50,794	100.00	QLA018	50,794
6799	Carscallen, Patricia R.	Mrkting/Retail Sprvs		I	CL	100	1.00	41,600	100.00	QLA018	41,600
6801	Bollman, Julie A.	Coord, Retail Operat		E	CL	100	1.00	30,014	100.00	QLA018	30,014
6803	Norris, Kathleen A.	Office Splst 2		E	CL	100	1.00	28,392	100.00	QLA018	28,392
6804	Wohlfeil, Claudia J.	Site Operations Coor		H	CL	100	1.00	37,606	100.00	QLA018	37,606
6805	Cooley, Gardner B.	Tech, Financial		G	CL	100	1.00	31,200	100.00	QLA018	31,200
6810	Vacant	Mgr, Computer Store		NFE1	EX	100	1.00	56,222	100.00	QLA018	56,222
6816	Vacant	Tech Rcds Splst 2		G	CL	100	1.00	33,010	100.00	QLA018	33,010
Total - QLA018			15 positions				15.00	617,781			617,781

UNIVERSITY OF IDAHO

UNIVERSITY HOUSING

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2009 THROUGH JUNE 30, 2010

**UNIVERSITY HOUSING
OPERATING BUDGET SUMMARY
JULY 1, 2009 THROUGH JUNE 30, 2010**

		ESTIMATED INCOME	ESTIMATED EXPENDITURES	EST NET EARNINGS (LOSS)
<u>RESIDENCE HALLS OPERATIONS - X14061</u>				
WALLACE COMPLEX	QIA103	\$3,090,453	\$802,266	\$2,288,187
THEOPHILUS TOWER	QIA104	1,409,679	287,661	1,122,018
McCONNELL HALL	QIA105	256,503	387,468	(130,965)
TARGHEE HALL	QIA108	211,872	69,457	142,415
LLC-NON RESIDENT	QIA110	43,617	3,700	39,917
LLC1	QIA111	339,723	358,814	(19,091)
LLC2	QIA112	370,236	362,766	7,470
LLC3	QIA113	344,656	359,935	(15,279)
LLC UPHAM	QIA114	364,878	361,375	3,503
LLC CNR	QIA115	392,583	354,136	38,447
LLC GAULT	QIA116	387,571	360,575	26,996
LLC ENGINEERING	QIA117	379,546	357,625	21,921
LLC SCHOLARS	QIA118	376,874	357,925	18,949
STORAGE BUILDING	QIA119	0	40,050	(40,050)
RESIDENCE HALL TOTALS		\$7,968,191	\$4,463,753	\$3,504,438
<u>APARTMENTS - X14061</u>				
SOUTH HILL VISTA	QIA203	\$680,243	\$837,650	(\$157,407)
SOUTH HILL / SH TERRACE	QIA204	527,768	128,700	399,068
GRADUATE STUDENT RESIDENCE	QIA206	401,379	338,800	62,579
APT EARLY CHILDHOOD CENTER	QIA208	0	0	0
OTHER RENTALS	QIA209	124,808	137,700	(12,892)
APARTMENT TOTALS		\$1,734,198	\$1,442,850	\$291,348

**UNIVERSITY HOUSING
OPERATING BUDGET SUMMARY
JULY 1, 2009 THROUGH JUNE 30, 2010**

		ESTIMATED INCOME	ESTIMATED EXPENDITURES	EST NET EARNINGS (LOSS)
<u>RESIDENCE ADMIN & PROGRAMS - X14061</u>				
UR ADMINISTRATION	QIA100	\$168,600	\$1,394,987	(\$1,226,387)
UR LAUNDRY	QIA101	90,000	6,000	84,000
UR RESIDENCE LIFE	QIA102	0	524,125	(524,125)
UR MAINTENANCE	QIA301	40,000	563,541	(523,541)
UR PROJECTS	QIA302	5,000	211,356	(206,356)
UR CUSTODIAL	QIA303	2,500	778,393	(775,893)
NTA DESK & MAIL SERVICES	QIA305	0	176,293	(176,293)
SUMMER CONFERENCES	QIA306	720,000	351,889	368,111
RES NET	QIA307	0	170,292	(170,292)
UR SECURITY SYSTEMS	QIA308	0	108,332	(108,332)
UR MARKETING	QIA309	0	106,211	(106,211)
RESIDENCE ADMIN TOTALS		\$1,026,100	\$4,391,419	(\$3,365,319)
UNIVERSITY RESIDENCES GRAND TOTALS		\$10,728,489	\$10,298,022	\$430,467

**UNIVERSITY HOUSING
RESIDENCE HALLS OPERATING BUDGETS
JULY 1, 2009 THROUGH JUNE 30, 2010**

	WALLACE QIA103	TOWER QIA104	McCONNELL QIA105	TARGHEE QIA108	LLC NON-RES QIA110	LLC1 QIA111	LLC2 QIA112
ESTIMATED INCOME - X14061							
R3406E DAMAGE, BREAKAGE OF LOSS	\$25,000	\$7,000	\$1,000	\$800	\$0	\$2,800	\$3,000
R3501E RESIDENCE HALLS-SINGLE	838,000	170,000	255,503	0	0	283,310	292,236
R3502E RESIDENCE HALLS-DOUBLE	2,141,453	1,232,679	0	211,072	0	53,613	75,000
R3573E LABOR CHARGES	28,000	0	0	0	0	0	0
R3599E OTHER SERVICES	58,000	0	0	0	0	0	0
R3929E MISCELLANEOUS INCOME	0	0	0	0	43,617	0	0
TOTAL ESTIMATED INCOME	\$3,090,453	\$1,409,679	\$256,503	\$211,872	\$43,617	\$339,723	\$370,236

ESTIMATED EXPENDITURES

E4135 IRREGULAR HELP-STUDENT	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0
E4205 FRINGE BENEFITS	0	0	0	0	0	0	0
E5029 DATA LINE CHARGES	0	7,000	0	0	0	0	0
E5030 TELEPHONE-LOCAL SERVICE	15,600	0	1,200	1,400	300	2,600	1,800
E5205 R&M SVCS-BUILDING	0	0	0	0	0	0	300
E5206 R&M SERVICES-ELEVATOR	40,000	16,000	2,500	0	0	2,500	2,500
E5210 R&M SVCS-FM WORK ORDERS	25,000	5,000	2,800	2,000	0	1,000	2,000
E5220 R&M SVCS-EQUIPMENT	1,000	0	0	0	0	0	0
E5230 R&M SVCS-VEHICLE	0	0	0	0	200	0	0
E5250 R&M SERVICES-OTHER	6,000	1,400	1,100	700	200	200	300
E5320 COMPUTER SERVICES	200	0	0	0	0	0	0
E5350 OTHER TECHNICAL SERVICES	2,000	1,000	0	1,479	0	0	0
E5600 DATA PROCESSING OTHER	1,000	0	0	0	0	0	0
E5614 R&M SUP-BLDNG MATERIAL	3,000	1,400	0	0	0	0	0
E5650 R&M SUPPLY-OTHER	30,000	31,000	2,250	1,800	500	900	900
E5695 JANITORIAL SUPPLIES	8,000	6,500	2,800	3,250	500	2,500	2,500
E5749 OTHER SPECIFIC USE SUPPLIES	1,000	0	0	0	0	0	0

**UNIVERSITY HOUSING
RESIDENCE HALLS OPERATING BUDGETS
JULY 1, 2009 THROUGH JUNE 30, 2010**

	WALLACE QIA103	TOWER QIA104	McCONNELL QIA105	TARGHEE QIA108	LLC NON-RES QIA110	LLC1 QIA111	LLC2 QIA112
E5790 INSURANCE	30,000	15,000	4,200	2,500	0	3,000	3,200
E5855 ELECTRICITY	40,000	28,500	8,600	12,000	0	10,952	14,000
E5860 NATURAL GAS	0	108	7,000	12,500	0	0	
E5865 GARBAGE	28,000	750	1,000	5,500	0	300	500
E5870 WATER	7,200	3,000	900	1,700	0	2,700	4,200
E5880 SEWER	40,000	17,000	4,500	3,000	0	4,200	7,000
E5887 STEAM HEAT	92,000	70,000	7,500	0	0	4,500	4,300
E5983 AWARDS AND RECOGNITION	100	0	0	0	0	0	0
E5999 MISC EXPENDITURES OTHER	1,000	1,000	0	0	0	0	0
E6230 BUILDING IMPROVEMENTS	290,000	65,000	30,000	20,000	0	5,000	0
F9200 TRANSFERS: DEBT SERVICE	106,600	0	309,000	0	0	315,625	315,625
F9222 TRANSFERS: TO QIY391	34,566	18,003	2,118	1,628	0	2,837	3,641
TOTAL ESTIMATED EXPENDITURES	\$802,266	\$287,661	\$387,468	\$69,457	\$3,700	\$358,814	\$362,766
TOTAL EST NET EARNINGS/(LOSS) TO QIA900	\$2,288,187	\$1,122,018	(\$130,965)	\$142,415	\$39,917	(\$19,091)	\$7,470

**UNIVERSITY HOUSING
RESIDENCE HALLS OPERATING BUDGETS
JULY 1, 2009 THROUGH JUNE 30, 2010**

	LLC3 QIA113	LLC UPHAM QIA114	LLC CNR QIA115	LLC GAULT QIA116	LLC ENGINEERING QIA117	LLC SCHOLARS QIA118	STORAGE BUILDING QIA119	RES HALL TOTALS
ESTIMATED INCOME - X14061								
R3406E DAMAGE, BREAKAGE OF LOSS	\$3,300	\$3,200	\$3,500	\$3,500	\$3,000	\$2,500	\$0	\$58,600
R3501E RESIDENCE HALLS-SINGLE	284,457	299,641	329,822	341,799	309,985	309,011	0	3,713,764
R3502E RESIDENCE HALLS-DOUBLE	56,899	62,037	59,261	42,272	66,561	65,363	0	4,066,210
R3573E LABOR CHARGES	0	0	0	0	0	0	0	28,000
R3599E OTHER SERVICES	0	0	0	0	0	0	0	58,000
R3929E MISCELLANEOUS INCOME	0	0	0	0	0	0	0	43,617
TOTAL ESTIMATED INCOME	\$344,656	\$364,878	\$392,583	\$387,571	\$379,546	\$376,874	\$0	\$7,968,191

ESTIMATED EXPENDITURES

E4135 IRREGULAR HELP-STUDENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
E5029 DATA LINE CHARGES	0	0	0	0	0	0	0	7,000
E5030 TELEPHONE-LOCAL SERVICE	1,400	1,400	1,400	1,400	1,400	1,600	500	32,000
E5205 R&M SVCS-BUILDING	300	300	300	300	300	300	0	2,100
E5206 R&M SERVICES-ELEVATOR	2,500	2,500	2,500	2,500	2,500	2,500	0	78,500
E5210 R&M SVCS-FM WORK ORDERS	2,400	2,500	1,511	1,500	2,200	1,500	1,000	50,411
E5220 R&M SERVICES EQUIPMENT	0	0	0	0	0	0	0	1,000
E5230 R&M SVCS-VEHICLE	0	0	0	0	0	0	0	200
E5250 R&M SERVICES - OTHER	400	300	500	500	400	1,000	0	13,000
E5320 COMPUTER SERVICES	0	0	0	0	0	0	0	200
E5350 OTHER TECHNICAL SERVICES	0	0	0	0	0	0	0	4,479
E5600 DATA PROCESSING OTHER	0	0	0	0	0	0	0	1,000
E5614 R&M SUP-BLDNG MATERIAL	0	0	0	0	0	0	0	4,400
E5650 R&M SUPPLY-OTHER	1,500	1,200	1,000	5,650	1,800	1,200	1,000	80,700
E5695 JANITORIAL SUPPLIES	2,700	2,650	2,700	3,000	3,000	2,700	500	43,300
E5749 OTHER SPECIFIC USE SUPPLIES	0	0	0	0	0	0	0	1,000
E5790 INSURANCE	3,500	3,200	3,300	3,500	3,500	3,500	1,500	79,900

**UNIVERSITY HOUSING
RESIDENCE HALLS OPERATING BUDGETS
JULY 1, 2009 THROUGH JUNE 30, 2010**

	LLC3 QIA113	LLC UPHAM QIA114	LLC CNR QIA115	LLC GAULT QIA116	LLC ENGINEERING QIA117	LLC SCHOLARS QIA118	STORAGE BUILDING QIA119	RES HALL TOTALS
E5855 ELECTRICITY	11,000	10,000	9,000	10,000	9,500	9,200	1,500	174,252
E5860 NATURAL GAS	0	0	0	0	0	2,000	5,000	26,608
E5865 GARBAGE	300	300	300	300	300	300	0	37,850
E5870 WATER	4,200	2,900	2,900	3,100	3,300	3,000	2,500	41,600
E5880 SEWER	5,400	4,500	4,600	4,600	5,000	4,800	1,550	106,150
E5887 STEAM HEAT	6,300	5,250	5,000	5,000	5,400	5,000	0	210,250
E5983 AWARDS AND RECOGNITION	0	0	0	0	0	0	0	100
E5999 MISC EXPENDITURES OTHER	0	0	0	0	0	0	0	2,000
E6230 BUILDING IMPROVEMENTS	0	5,000	0	0	0	0	25,000	440,000
F9200 TRANSFER: DEBT SERVICE	315,625	315,625	315,625	315,625	315,625	315,625	0	2,940,600
F9222 TRANSFER: TO QIY391	2,410	3,750	3,500	3,600	3,400	3,700	0	83,153
TOTAL ESTIMATED EXPENDITURES	\$359,935	\$361,375	\$354,136	\$360,575	\$357,625	\$357,925	\$40,050	\$4,463,753
E9999 TOTAL EST NET EARNINGS (LOSS) TO QIA900	(\$15,279)	\$3,503	\$38,447	\$26,996	\$21,921	\$18,949	(\$40,050)	\$3,504,438

**UNIVERSITY HOUSING
APARTMENTS OPERATING BUDGETS
JULY 1, 2009 THROUGH JUNE 30, 2010**

	S HILL VISTA QIA203	S HILL/ TERRACE QIA204	GSR QIA206	ECC APT QIA208	ELMWOOD APT QIA209	APT TOTALS	
ESTIMATED INCOME - X14061							
R3406E	APARTMENT DAMAGES	\$7,000	\$5,000	\$5,000	\$0	\$2,500	\$19,500
R3505E	STUDIO APARTMENTS	0	0	381,264	0	0	381,264
R3506E	1 BDRM APARTMENTS	0	73,836	0	0	122,308	196,144
R3507E	2 BDRM APARTMENTS	305,840	344,211	0	0	0	650,051
R3508E	3 BDRM APARTMENTS	350,903	68,721	0	0	0	419,624
R3509E	4 BDRM APARTMENTS	16,500	0	0	0	0	16,500
R3523E	FACILITY RENTAL	0	0	15,115	0	0	15,115
T9122	FROM ECC	0	36,000	0	0	0	36,000
	TOTAL ESTIMATED INCOME	\$680,243	\$527,768	\$401,379	\$0	\$124,808	\$1,734,198
ESTIMATED EXPENDITURES							
E5030	TELEPHONE-LOCAL SERVICE	\$25,500	\$23,000	\$18,500	\$0	\$5,400	\$72,400
E5210	REPAIR & MAINTENANCE	2,000	3,000	6,000	0	500	11,500
E5250	R&M SVCS-OTHER	0	0	1,000	0	0	1,000
E5614	R&M SUP-BLDG MATERIAL	2,000	3,000	7,500	0	400	12,900
E5650	R & M SUPPLY OTHER	13,000	10,000	3,500	0	800	27,300
E5695	JANITORIAL SUPPLIES	5,500	5,500	4,000	0	1,500	16,500
E5790	PROPERTY INSURANCE	10,700	9,000	7,500	0	1,500	28,700
E5855	ELECTRICITY	7,500	18,000	36,000	0	2,000	63,500
E5860	GAS	5,750	0	16,000	0	0	21,750
E5865	GARBAGE	40,000	21,000	9,600	0	4,600	75,200
E5870	WATER	4,200	4,200	6,800	0	2,600	17,800
E5880	SEWER	27,000	22,000	26,000	0	8,500	83,500
E5885	UTILITIES-FUEL OIL	0	0	3,000	0	1,500	4,500
E6230	BUILDING IMPROVEMENTS	0	10,000	0	0	0	10,000
F9200	TRANSFER: DEBT SERVICE	694,500	0	193,400	0	108,400	996,300
	TOTAL ESTIMATED EXPENDITURES	837,650	128,700	338,800	0	137,700	1,442,850
E9999	TOTAL EST NET EARNINGS/(LOSS) TO QIA900	(157,407)	399,068	62,579	0	(12,892)	\$291,348

**UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2009 THROUGH JUNE 30, 2010**

UR ADMIN QIA100	UR LAUNDRY QIA101	UR RES LIFE QIA102	UR MAINT QIA301	UR PROJECTS QIA302	UR CUSTODIAL QIA303
-----------------------	-------------------------	--------------------------	-----------------------	--------------------------	---------------------------

ESTIMATED INCOME - X14061

R3308E	DEFERRED PAYMENT	\$15,000	\$0	\$0	\$0	\$0	\$0
R3402E	LATE FEES	1,400	0	0	0	0	0
R3405E	MISCELLANEOUS SERVICE CHARGE	12,500	0	0	0	0	0
R3407E	DEPOSIT FORFEITURES	109,000	0	0	0	0	0
R3408E	CONTRACT PENALTIES	30,000	0	0	0	0	0
R3501E	RH-SINGLE OCCUPANCY	0	0	0	0	0	0
R3502E	RH-DOUBLE OCCUPANCY	0	0	0	0	0	0
R3504E	RH-CONFERENCE HOUSING	0	0	0	0	0	0
R3522E	EQUIPMENT RENTAL	0	90,000	0	0	0	0
R3573E	LABOR CHARGES	0	0	0	10,000	5,000	2,500
R3579E	VIDEO/PINBALL GAMES	700	0	0	10,000	0	0
R3616E	SUMMER CONFERENCE FOOD SALES	0	0	0	10,000	0	0
R3616T	SUMMER CONFERENCE FOOD SALES - TAX	0	0	0	10,000	0	0
TOTAL ESTIMATED INCOME		\$168,600	\$90,000	\$0	\$40,000	\$5,000	\$2,500

ESTIMATED EXPENDITURES

E4105	SALARIES	\$282,480	\$0	\$203,740	\$303,167	\$113,480	\$473,130
E4110	IRREGULAR HELP-NON STUDENT	0	0	0	18,000	16,000	50,000
E4135	IRREGULAR HELP-STUDENT	0	0	12,600	17,000	20,000	6,500
E4140	SHIFT DIFFERENTIAL	0	0	2,605	0	0	0
E4175	OVERTIME - COVERED BY FLSA	0	0	0	1,500	0	3,000
E4205	FRINGE BENEFITS	117,720	0	87,076	131,774	39,876	218,463
E5020	POSTAGE & MAILING	1,000	0	0	0	0	0
E5025	PRINTING & BINDING	1,500	0	1,500	300	0	75
E5030	TELEPHONE-LOCAL SERVICE	7,750	0	2,280	1,000	200	300
E5031	TELEPHONE-LONG DISTANCE	1,000	0	200	100	1,000	75

**UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2009 THROUGH JUNE 30, 2010**

	UR ADMIN QIA100	UR LAUNDRY QIA101	UR RES LIFE QIA102	UR MAINT QIA301	UR PROJECTS QIA302	UR CUSTODIAL QIA303	
E5032	RADIO EQUIPMENT SERVICE	0	0	0	2,500	0	2,500
E5033	CELLULAR/WIRELESS PHONE	240	0	1,250	1,000	0	0
E5035	PHOTOGRAPHIC SERVICE	0	0	0	0	0	0
E5050	COMMUNICATION OTHER	110,000	0	0	0	0	0
E5059	DUES/MEMBERSHIPS-OUT OF STATE	1,500	0	0	0	0	0
E5070	CONFERENCE/REGISTRATION SERVICES	5,000	0	6,500	2,000	2,000	2,000
E5071	TRAINING SUPPLIES	0	0	9,000	0	0	0
E5120	MEDICAL SERVICE	0	0	0	500	300	2,000
E5154	PARKING PERMITS	325	0	0	1,500	1,200	600
E5190	ADVERTISING	1,800	0	1,000	1,000	1,500	1,500
E5199	OTHER PROFESSIONAL SERVICE	0	0	200	0	0	0
E5210	R&M SVCS - FM WORK ORDERS	0	1,000	0	2,500	300	0
E5220	R&M SVCS - EQUIPMENT	0	0	0	0	0	0
E5225	R&M SERVICES-OFFICE EQUIPMENT	600	0	1,000	0	100	150
E5230	R&M SVCS - VEHICLES	100	0	0	2,000	400	500
E5250	R&M SERVICES-OTHER	0	2,000	0	0	0	0
E5315	COMPUTER SOFTWARE SERVICE	0	0	0	6,000	0	0
E5320	COMPUTER SERVICES	100	0	0	0	0	0
E5345	TESTING/GRADING/INSPECTING	20,000	0	7,000	0	0	0
E5350	OTHER TECHNICAL SERVICES	2,500	0	0	0	0	0
E5360	TRAVEL	7,000	0	8,000	0	1,000	0
E5410	OFFICE SUPPLIES	3,000	0	1,500	500	200	200
E5420	NON-CAPITAL OFFICE EQUIPMENT	0	0	0	150	0	300
E5465	GASOLINE - EQUIP UNDER 6,000 LBS	0	0	400	7,000	1,000	2,800
E5560	DATA PROCESSING SUPPLIES	400	0	0	0	0	0
E5570	DATA PROCESSING SOFTWARE	811	0	0	0	0	0
E5614	R&M SUPPLIES - BLDG MATERIAL	0	0	0	2,500	1,000	1,000
E5650	R&M SUPPLIES - OTHER	50	0	0	15,000	2,000	800

**UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2009 THROUGH JUNE 30, 2010**

UR ADMIN QIA100	UR LAUNDRY QIA101	UR RES LIFE QIA102	UR MAINT QIA301	UR PROJECTS QIA302	UR CUSTODIAL QIA303
-----------------------	-------------------------	--------------------------	-----------------------	--------------------------	---------------------------

E5670	FOOD	1,000	0	148,115	1,800	0	0
E5710	MINOR TOOLS	0	0	0	10,000	7,000	9,000
E5715	EMPLOYEE UNIFORMS/CLOTHING	700	0	1,500	2,000	1,500	2,000
E5720	EDUCATIONAL SUPPLIES	0	0	2,500	0	0	0
E5741	MED LAB & TECH SUPPLIES	0	0	0	100	0	0
E5749	OTHER SPECIFIC USE SUPPLIES	4,500	3,000	3,000	1,000	600	0
E5751	SAFETY SUPPLIES	0	0	0	750	500	500
E5760	INSURANCE	400	0	409	500	200	500
E5780	AUTO INSURANCE	100	0	0	300	0	200
E5855	ELECTRICITY	73,000	0	0	0	0	0
E5870	WATER	10,000	0	0	0	0	0
E5880	SEWER	9,000	0	0	0	0	0
E5887	STEAM HEAT	68,000	0	0	0	0	0
E5920	RENT-MOTOR VEHICLES	0	0	500	0	0	0
E5938	MEETING/CONFERENCE ROOMS	0	0	1,000	0	0	0
E5939	OTHER RENTALS & LEASES	250	0	10,000	0	0	0
E5967	DONATIONS	0	0	250	0	0	0
E5983	AWARDS AND RECOGNITION	3,000	0	3,500	0	0	0
E5988	EMPLOYEE MOVING/RELOCATION	2,500	0	2,000	0	0	0
E5990	NON-STATE EMPLOYEE EXPENSE	600	0	5,500	0	0	0
E5993	CREDIT CARD DISCOUNT	9,700	0	0	0	0	0
E5994	REFUNDS	300	0	0	0	0	0
E5999	MISC EXPENDITURES OTHER	500	0	0	100	0	300
E6410	COMPUTER EQUIPMENT	0	0	0	0	0	0
E6630	AUTOS & LIGHT TRUCKS	0	0	0	20,000	0	0
E6630C	>5 AUTOS & LIGHT TRUCKS	0	0	0	10,000	0	0
E6710	OFFICE FURNITURE	15,000	0	0	0	0	0
E8505	BAD DEBT EXPENSE	5,000	0	0	0	0	0

**UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2009 THROUGH JUNE 30, 2010**

	UR ADMIN QIA100	UR LAUNDRY QIA101	UR RES LIFE QIA102	UR MAINT QIA301	UR PROJECTS QIA302	UR CUSTODIAL QIA303
F9222 TRANSFERS: TO QDY014 - AUXILIARY G&A	159,250	0	0	0	0	0
F9223 TRANSFERS OUT - CENTRAL ADMIN G&A	467,311	0	0	0	0	0
TOTAL ESTIMATED EXPENDITURES	1,394,987	6,000	524,125	563,541	211,356	778,393
E9999 TOTAL EST NET EARNINGS/(LOSS) TO QIA900	(\$1,226,387)	\$84,000	(\$524,125)	(\$523,541)	(\$206,356)	(\$775,893)

**UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2009 THROUGH JUNE 30, 2010**

UR NTA/24 HR QIA305	UR SUMMER QIA306	UR RES NET QIA307	UR SECURITY QIA308	UR MARKETING QIA309	TOTALS
---------------------------	------------------------	-------------------------	--------------------------	---------------------------	--------

ESTIMATED INCOME

R3308E	DEFERRED PAYMENT	\$0	\$0	\$0	\$0	\$0	\$15,000
R3402E	LATE FEES	0	0	0	0	0	1,400
R3405E	MISCELLANEOUS SERVICE CHARGE	0	0	0	0	0	12,500
R3407E	DEPOSIT FORFEITURES	0	0	0	0	0	109,000
R3408E	CONTRACT PENALTIES	0	0	0	0	0	30,000
R3501E	RH-SINGLE OCCUPANCY	0	55,000	0	0	0	55,000
R3502E	RH-DOUBLE OCCUPANCY	0	15,000	0	0	0	15,000
R3504E	RH-CONFERENCE HOUSING	0	500,000	0	0	0	500,000
R3522E	EQUIPMENT RENTAL	0	0	0	0	0	90,000
R3573E	LABOR CHARGES	0	0	0	0	0	17,500
R3579E	VIDEO/PINBALL GAMES	0	0	0	0	0	10,700
R3616E	SUMMER CONFERENCE FOOD SALES	0	50,000	0	0	0	60,000
R3616T	SUMMER CONFERENCE FOOD SALES - TAX	0	100,000	0	0	0	110,000
TOTAL ESTIMATED INCOME		\$0	\$720,000	\$0	\$0	\$0	\$1,026,100

ESTIMATED EXPENDITURES

E4105	SALARIES	\$30,805	\$46,218	\$86,798	\$46,384	\$40,497	\$1,626,699
E4110	IRREGULAR HELP-NON STUDENT	0	40,400	0	26,000	0	150,400
E4135	IRREGULAR HELP-STUDENT	125,000	81,500	20,000	0	16,000	298,600
E4140	SHIFT DIFFERENTIAL	0	0	0	0	0	2,605
E4175	OVERTIME - COVERED BY FLSA	0	0	0	0	0	4,500
E4205	FRINGE BENEFITS	16,775	23,521	38,644	21,448	17,914	713,211
E5020	POSTAGE & MAILING	0	50	300	0	500	1,850
E5025	PRINTING & BINDING	0	1,000	0	0	15,000	19,375
E5030	TELEPHONE-LOCAL SERVICE	1,000	600	1,000	300	500	14,930

**UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2009 THROUGH JUNE 30, 2010**

	UR NTA/24 HR QIA305	UR SUMMER QIA306	UR RES NET QIA307	UR SECURITY QIA308	UR MARKETING QIA309	TOTALS
E5031 TELEPHONE-LONG DISTANCE	75	250	50	50	100	2,900
E5032 RADIO EQUIPMENT SERVICE	0	0	0	0	0	5,000
E5033 CELLULAR/WIRELESS PHONE	150	500	0	0	0	3,140
E5035 PHOTOGRAPHIC SERVICE	0	0	0	0	750	750
E5050 COMMUNICATION OTHER	0	0	0	0	0	110,000
E5059 DUES/MEMBERSHIPS-OUT OF STATE	0	700	0	0	0	2,200
E5070 CONFERENCE/REGISTRATION SERVICES	0	750	1,000	750	500	20,500
E5071 TRAINING SUPPLIES	0	0	0	0	0	9,000
E5120 MEDICAL SERVICE	0	0	0	0	0	2,800
E5154 PARKING PERMITS	288	0	0	0	0	3,913
E5190 ADVERTISING	0	0	500	200	2,000	9,500
E5199 OTHER PROFESSIONAL SERVICE	0	0	0	0	500	700
E5210 R&M SVCS - FM WORK ORDERS	0	1,000	0	500	0	5,300
E5220 R&M SVCS - EQUIPMENT	100	0	0	0	0	100
E5225 R&M SERVICES-OFFICE EQUIPMENT	0	0	0	0	0	1,850
E5230 R&M SVCS - VEHICLES	0	0	0	0	0	3,000
E5250 R&M SERVICES-OTHER	0	0	0	0	0	2,000
E5315 COMPUTER SOFTWARE SERVICE	0	0	0	0	0	6,000
E5320 COMPUTER SERVICES	0	1,500	0	0	0	1,600
E5345 TESTING/GRADING/INSPECTING	0	0	0	0	0	27,000
E5350 OTHER TECHNICAL SERVICES	0	0	0	0	0	2,500
E5360 TRAVEL	0	500	500	0	1,000	18,000
E5410 OFFICE SUPPLIES	600	500	200	100	250	7,050
E5420 NON-CAPITAL OFFICE EQUIPMENT	0	0	0	0	0	450
E5465 GASOLINE - EQUIP UNDER 6,000 LBS	400	0	0	300	0	11,900
E5560 DATA PROCESSING SUPPLIES	0	0	3,000	0	0	3,400
E5570 DATA PROCESSING SOFTWARE	0	0	2,500	0	0	3,311

**UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2009 THROUGH JUNE 30, 2010**

	UR NTA/24 HR QIA305	UR SUMMER QIA306	UR RES NET QIA307	UR SECURITY QIA308	UR MARKETING QIA309	TOTALS
E5614 R&M SUPPLIES - BLDG MATERIAL	0	0	0	500	0	5,000
E5650 R&M SUPPLIES - OTHER	0	1,000	250	300	0	19,400
E5670 FOOD	0	150,000	0	0	3,000	303,915
E5710 MINOR TOOLS	0	0	0	1,000	0	27,000
E5715 EMPLOYEE UNIFORMS/CLOTHING	0	300	0	0	2,000	10,000
E5720 EDUCATIONAL SUPPLIES	0	0	0	0	0	2,500
E5741 MED LAB & TECH SUPPLIES	0	0	0	0	0	100
E5749 OTHER SPECIFIC USE SUPPLIES	1,100	1,500	300	500	2,500	18,000
E5751 SAFETY SUPPLIES	0	0	0	0	0	1,750
E5760 INSURANCE	0	0	0	0	0	2,009
E5780 AUTO INSURANCE	0	0	0	0	0	600
E5855 ELECTRICITY	0	0	0	0	0	73,000
E5870 WATER	0	0	0	0	0	10,000
E5880 SEWER	0	0	0	0	0	9,000
E5887 STEAM HEAT	0	0	0	0	0	68,000
E5920 RENT-MOTOR VEHICLES	0	0	0	0	0	500
E5938 MEETING/CONFERENCE ROOMS	0	0	0	0	0	1,000
E5939 OTHER RENTALS & LEASES	0	0	0	0	500	10,750
E5967 DONATIONS	0	0	0	0	0	250
E5983 AWARDS AND RECOGNITION	0	0	0	0	2,700	9,200
E5988 EMPLOYEE MOVING/RELOCATION	0	0	0	0	0	4,500
E5990 NON-STATE EMPLOYEE EXPENSE	0	0	0	0	0	6,100
E5993 CREDIT CARD DISCOUNT	0	100	0	0	0	9,800
E5994 REFUNDS	0	0	0	0	0	300
E5999 MISC EXPENDITURES OTHER	0	0	250	0	0	1,150
E6410 COMPUTER EQUIPMENT	0	0	15,000	10,000	0	25,000
E6630 AUTOS & LIGHT TRUCKS	0	0	0	0	0	20,000

**UNIVERSITY HOUSING
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS
JULY 1, 2009 THROUGH JUNE 30, 2010**

	UR NTA/24 HR QIA305	UR SUMMER QIA306	UR RES NET QIA307	UR SECURITY QIA308	UR MARKETING QIA309	TOTALS
E6630C AUTOS & LIGHT TRUCKS	0	0	0	0	0	10,000
E6710 OFFICE FURNTIURE	0	0	0	0	0	15,000
E8505 BAD DEBT EXPENSE	0	0	0	0	0	5,000
F9222 TRANSFERS: NON MANDATORY	0	0	0	0	0	159,250
F9223 TRANSFERS OUT - CENTRAL ADMIN G&A	0	0	0	0	0	467,311
TOTAL ESTIMATED EXPENDITURES	176,293	351,889	170,292	108,332	106,211	4,391,419
E9999 TOTAL EST NET EARNINGS/ (LOSS) TO QIA900	(\$176,293)	\$368,111	(\$170,292)	(\$108,332)	(\$106,211)	(\$3,365,319)

**UNIVERSITY HOUSING
RESIDENCE STORES
JULY 1, 2009 THROUGH JUNE 30, 2010**

UR STORES QIA310

ESTIMATED INCOME - X14071

R3666E MATERIAL/PARTS & SUPPLIES
TOTAL ESTIMATED INCOME

\$1,080,000
<u>\$1,080,000</u>

ESTIMATED EXPENDITURES

E5152 SERVICES FOR USERS
E5220 R&M SVCS - EQUIPMENT
E5650 R & M SUPPLY OTHER
E6710 OFFICE FURNITURE
E6810 HOUSEHOLD/LAUNDRY/REFRIG EQUIP
TOTAL ESTIMATED EXPENDITURES
E9999 **TOTAL EST NET EARNINGS/ (LOSS) TO QIA900**

\$30,000
500,000
50,000
400,000
100,000
<u>\$1,080,000</u>
<u>\$0</u>

**UNIVERSITY HOUSING
TWIN LARCH FACILITY
JULY 1, 2009 THROUGH JUNE 30, 2010**

TWIN LARCH FACILITY QIA325

ESTIMATED INCOME - X14091

R3523E	FACILITY RENTAL	
	TOTAL ESTIMATED INCOME	

	\$3,540
	\$3,540

ESTIMATED EXPENDITURES

E5025	PRINTING & BINDING	
E5059	DUES/MEMBERSHIPS-OUT OF STATE	
E5205	R&M SVCS-BUILDING (Labor)	
E5250	R&M SVCS-OTHER	
E5650	R&M SUP-OTHER	
E5671	REFRESHMENTS & MEALS-INTERNAL	
E5790	PROPERTY INSURANCE	
E5855	UTILITIES-ELECTRIC	
	TOTAL ESTIMATED EXPENDITURES	
E9999	TOTAL EST NET EARNINGS/ (LOSS) TO QIA900	

	\$350
	175
	7,500
	1,000
	800
	100
	250
	1,400
	\$11,575
	(\$8,035)

SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

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	2.25	146,344	0.00	0	4.00	136,136	0.00	0	6.25	282,480
QIA102	0.00	0	4.75	203,740	0.00	0	0.00	0	0.00	0	4.75	203,740
QIA301	0.00	0	0.40	103,030	0.00	0	6.75	200,138	0.00	0	7.15	303,167
QIA302	0.00	0	0.40	75,478	0.00	0	1.00	38,002	0.00	0	1.40	113,480
QIA303	0.00	0	1.20	185,154	0.00	0	11.25	287,976	0.00	0	12.45	473,130
QIA305	0.00	0	0.00	0	0.00	0	1.00	30,805	0.00	0	1.00	30,805
QIA306	0.00	0	1.00	46,218	0.00	0	0.00	0	0.00	0	1.00	46,218
QIA307	0.00	0	0.00	0	0.00	0	2.00	86,798	0.00	0	2.00	86,798
QIA308	0.00	0	0.00	0	0.00	0	1.00	46,384	0.00	0	1.00	46,384
QIA309	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>40,497</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>40,497</u>
10:	0.00	0	11.00	800,461	0.00	0	27.00	826,238	0.00	0	38.00	1,626,699
M041:	<u>0.00</u>	<u>0</u>	<u>11.00</u>	<u>800,461</u>	<u>0.00</u>	<u>0</u>	<u>27.00</u>	<u>826,238</u>	<u>0.00</u>	<u>0</u>	<u>38.00</u>	<u>1,626,699</u>
X1:	0.00	0	11.00	800,461	0.00	0	27.00	826,238	0.00	0	38.00	1,626,699

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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	Kanikkeberg, Dee Dee G.	Dir, Residence Livin		EX	EX	100	0.25	64,043	25.00	QIA100	16,011
									75.00	QIA102	
6652	Gasser, Ray F.	Dir, University Resid		EX	EX	100	1.00	80,350	100.00	QIA100	80,350
6653	Pekie, Kenneth R.	Asst Dir, Bus Ops Un		NFE2	EX	100	1.00	49,982	100.00	QIA100	49,982
6655	Kossmann, Jennifer M.	Administrative Asst		G	CL	100	1.00	32,011	100.00	QIA100	32,011
6656	Krauss, V. G.	Management Assistant		I	CL	100	1.00	43,430	100.00	QIA100	43,430
6753	Janke, Scott A.	Room Assignment Coor		H	CL	100	1.00	33,134	100.00	QIA100	33,134
7706	Kluss, Laura K.	Administrative Asst		F	CL	100	1.00	27,560	100.00	QIA100	27,560
Total - QIA100			7 positions				6.25	330,512			282,480

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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	Kanikkeberg, Dee Dee G.	Dir, Residence Livin		EX	EX	100	0.75	64,043	75.00	QIA102	48,032
									25.00	QIA100	
6751	Vacant	Resident Dir		NFE1	EX	100	1.00	21,986	100.00	QIA102	21,986
6752	Planagan, Cori J.	Asst Dir, Residence		NFE1	EX	100	1.00	42,869	100.00	QIA102	42,869
6754	Wong, Steven J.	Resident Dir		NFE1	EX	100	1.00	22,901	100.00	QIA102	22,901
6755	Vacant	Area Coord		NFE1	EX	100	1.00	27,997	100.00	QIA102	27,997
9032	Vacant	Miscellaneous Groups		EX	EX	0	0.00	623,334	6.41	QIA102	39,956
									29.65	QSY001	
									22.34	QIA303	
									13.28	QIA301	
									8.86	QIA302	
									7.89	QMA114	
									6.50	QTY005	
									5.07	QDY014	
Total - QIA102							6 positions	4.75	803,130		203,740

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6654	George, Tara L.	Assist Dir, Resdnt S		NFE2	EX	100	0.40	50,627	40.00	QIA301	20,251
									40.00	QIA302	
									20.00	QIA303	
6683	Cooley, Monte L.	FAMIS Tech		G	CL	100	0.75	35,360	75.00	QIA301	26,520
									25.00	QIA303	
6700	Peterson, Cris	Maintenance Craftspe		E	CL	100	1.00	26,707	100.00	QIA301	26,707
6710	Spencer, Steve R.	Building Superintend		H	CL	100	1.00	36,982	100.00	QIA301	36,982
6711	Fruit, Jessé S.	Recyclng/Sld Wst Lea		E	CL	100	1.00	23,774	100.00	QIA301	23,774
6713	Cortright, Gerald E.	Snr, Mntnce Crftsprs		F	CL	100	1.00	28,184	100.00	QIA301	28,184
6731	Siebold, Shawn D.	Maintenance Craftspe		E	CL	100	1.00	25,480	100.00	QIA301	25,480
6775	Mulch, Dale G.	Tech, Appliance		G	CL	100	1.00	32,490	100.00	QIA301	32,490
9032	Vacant	Miscellaneous Groups		EX	EX	0	0.00	623,334	13.28	QIA301	82,779
									29.65	QSY001	
									22.34	QIA303	
									8.86	QIA302	
									7.89	QMA114	
									6.50	QTY005	
									6.41	QIA102	
									5.07	QDY014	
Total - QIA301							9 positions	7.15	882,939		303,167

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6654	George, Tara L.	Assist Dir, Resdnt S		NFE2	EX	100	0.40	50,627	40.00	QIA302	20,251
									40.00	QIA301	
									20.00	QIA303	
6701	Caren, Jim J.	Foreperson, Painting		H	CL	100	1.00	38,002	100.00	QIA302	38,002
9032	Vacant	Miscellaneous Groups		EX	EX	0	0.00	623,334	8.86	QIA302	55,227
									29.65	QSY001	
									22.34	QIA303	
									13.28	QIA301	
									7.89	QMA114	
									6.50	QTY005	
									6.41	QIA102	
									5.07	QDY014	
Total - QIA302		3 positions					1.40	711,963			113,480

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6654	George, Tara L.	Assist Dir, Resdnt S		NFE2	EX	100	0.20	50,627	20.00	QIA303	10,125
									40.00	QIA302	
									40.00	QIA301	
6673	Cass, Patricia L.	Custodial Services S		D	CL	100	1.00	27,602	100.00	QIA303	27,602
6674	Bockmier, Glen H.	Custodial Services S		D	CL	100	1.00	23,608	100.00	QIA303	23,608
6676	Neelon, Michael M.	Custodial Services M		NFE1	EX	100	1.00	35,776	100.00	QIA303	35,776
6677	Franklin, Richard D.	Custodial Srvs Sprvs		F	CL	100	1.00	27,664	100.00	QIA303	27,664
6681	McConnell, Linda D.	Custodial Srvs Sprvs		F	CL	100	1.00	26,936	100.00	QIA303	26,936
6683	Cooley, Monte L.	FAMIS Tech		G	CL	100	0.25	35,360	25.00	QIA303	8,840
									75.00	QIA301	
6684	Devoe, Roy A.	Custodial Services S		D	CL	100	1.00	24,877	100.00	QIA303	24,877
6686	Cain, Cheri L.	Custodial Services S		D	CL	100	1.00	22,859	100.00	QIA303	22,859
6687	Smith, Alice N.	Custodial Srvs Sprvs		F	CL	100	1.00	27,664	100.00	QIA303	27,664
6712	Berman, Linda E.	Custodial Services S		D	CL	100	1.00	23,650	100.00	QIA303	23,650
6725	Revord, Douglas L.	Custodial Services S		D	CL	100	1.00	26,062	100.00	QIA303	26,062
6736	Bockmier, Weldon D.	Custodial Services S		D	CL	100	1.00	23,608	100.00	QIA303	23,608
6740	Hooper, Gregory S.	Custodial Srvs Sprvs		F	CL	100	1.00	24,606	100.00	QIA303	24,606
9032	Vacant	Miscellaneous Groups		EX	EX	0	0.00	623,334	22.34	QIA303	139,253
									29.65	QSY001	
									13.28	QIA301	
									8.86	QIA302	
									7.89	QMA114	
									6.50	QTY005	
									6.41	QIA102	
									5.07	QDY014	
Total - QIA303							15 positions	12.45	1,024,234		473,130

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6678	Hanson, Linda	Coord, Resident Srvc		E	CL	100	1.00	30,805	100.00	QIA305	30,805
Total - QIA305		1 positions					1.00	30,805			30,805

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M041 - Auxiliary Services
10 - Auxiliary Enterprises
977 - University Housing
QIA306 - Summer Conference

<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>	
7440	Vandenboom, Douglas M.	Program Coord		NFE1	EX	100	1.00	46,218	100.00	QIA306	46,218
Total - QIA306		1 positions					1.00	46,218			46,218

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M041 - Auxiliary Services
10 - Auxiliary Enterprises
977 - University Housing
QIA307 - Residence Network

<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>	
6658	Upadhyaya, Shruti	Network & Progrmmng		H	CL	100	1.00	36,005	100.00	QIA307	36,005
6659	Stephens, Leonard R.	Network Splst		J	CL	100	1.00	50,794	100.00	QIA307	50,794
Total - QIA307			2 positions				2.00	86,798			86,798

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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 Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6651	Jacobs, David D.	Security Systems Coo		I	CL	100	1.00	46,384	100.00	QIA308	46,384
Total - QIA308		1 positions					1.00	46,384			46,384

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7014	Deines, Tina M.	Marketg/Recruitmnt C		NFE1	EX	100	1.00	40,497	100.00	QIA309	40,497
Total - QIA309		1 positions					1.00	40,497			40,497

UNIVERSITY OF IDAHO

UNIVERSITY SUPPORT SERVICES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2009 THROUGH JUNE 30, 2010

UNIVERSITY SUPPORT SERVICES
ESTIMATED INCOME
JULY 1, 2009 THROUGH JUNE 30, 2010

USS KIBBIE TURF QMA107	KIBBIE OPS QMA109	USS EVENTS INTERNAL QMA110	USS MEMORIAL GYM QMA113	SWIMMING POOL OPS QMA114	CONF OPS QMA117	USS ATHLETIC EVENTS QMA118	USS EQUIPMENT RENTAL QMA119	TOTAL
---------------------------------	-------------------------	-------------------------------------	----------------------------------	-----------------------------------	-----------------------	-------------------------------------	--------------------------------------	-------

ESTIMATED INCOME - X14090

STUDENT FEES

FULL TIME FEES-FALL	R3101E	\$0	\$247,000	\$0	\$29,000	\$45,000	\$0	\$0	\$0	\$321,000
FULL TIME FEES-SPRING	R3102E	0	247,000	0	29,000	45,000	0	0	0	321,000
WWAMI FULL TIME FEES-FALL	R3105E	0	1,000	0	100	50	0	0	0	1,150
WWAMI FULL TIME FEES-SPRING	R3106E	0	1,000	0	100	50	0	0	0	1,150
PART TIME FEE-FALL	R3131E	0	12,000	0	2,000	750	0	0	0	14,750
PART TIME FEE-SPRING	R3132E	0	12,000	0	2,000	750	0	0	0	14,750
PART TIME FEE-SUMMER	R3133E	0	47,000	0	8,000	2,750	0	0	0	57,750

FACILITY USE FEES

EQUIPMENT RENTAL	R3522E	0	3,500	0	0	0	0	0	116,835	120,335
EQUIPMENT RENTAL	R3522T	0	0	0	1,000	0	0	0	38,000	39,000
FACILITY RENTAL	R3523E	0	26,000	0	0	12,000	0	0	0	38,000
ATHLETICS-DIRECT COSTS	R3525E	0	0	0	0	1,000	0	0	0	1,000
FACILITY RENTAL "E"	R3527E	0	55,000	30,000	0	0	0	0	0	85,000
OTHER RENTALS/TENTS	R3540E	0	0	20,000	0	0	0	0	1,500	21,500
NON CREDIT PRGMS/LESSONS/SWIM	R3571E	0	0	0	0	26,000	0	0	0	26,000
LABOR CHARGES	R3573E	0	10,000	89,000	0	15,000	0	222,000	0	336,000
PARKING PERMITS	R3576E	0	0	10,000	0	0	0	0	0	10,000
LOCKER FEE	R3582E	0	0	0	750	0	0	0	0	750
OTHER SERVICES	R3599E	0	0	0	0	1,000	0	0	0	1,000
SPECIAL EVENTS	R3623E	0	1,000	115,000	0	0	0	0	0	116,000
CONFERENCE PAYMENT	R3626E	0	0	0	0	0	9,500	0	0	9,500
TICKET SALES	R3650E	0	100	0	0	3,000	0	0	0	3,100
MISCELLANEOUS REVENUE	R3929E	0	0	0	8,000	11,000	0	0	0	19,000

UNIVERSITY SUPPORT SERVICES
ESTIMATED INCOME
JULY 1, 2009 THROUGH JUNE 30, 2010

USS KIBBIE TURF QMA107	KIBBIE OPS QMA109	USS EVENTS INTERNAL QMA110	USS MEMORIAL GYM QMA113	SWIMMING POOL OPS QMA114	CONF OPS QMA117	USS ATHLETIC EVENTS QMA118	USS EQUIPMENT RENTAL QMA119	TOTAL
---------------------------------	-------------------------	-------------------------------------	----------------------------------	-----------------------------------	-----------------------	-------------------------------------	--------------------------------------	-------

ESTIMATED INCOME - X14090

TRANSFERS IN:

FACILITY SUPPORT - WGP011	T9122	100,000	95,000	0	0	0	0	0	0	195,000
FACILITY SUPPORT	T9122	0	9,160	0	0	0	0	0	0	9,160
VAC OCCUPANCY - QMX002	T9122	0	52,900	0	0	0	0	0	0	52,900
UNIV RENTAL, FACILITY SPRT - QMX00	T9122	0	270,840	0	0	0	0	0	0	270,840
MAINTENANCE SUPPORT - XGY105	T9122	0	74,000	0	0	0	0	0	0	74,000
INTRAMURALS RENTAL - NKX002	T9122	0	16,050	0	0	0	0	0	0	16,050
TOTAL ESTIMATED INCOME		\$100,000	\$1,180,550	\$264,000	\$79,950	\$163,350	\$9,500	\$222,000	\$156,335	2,175,685

UNIVERSITY SUPPORT SERVICES
ESTIMATED EXPENSES
JULY 1, 2009 THROUGH JUNE 30, 2010

USS KIBBIE TURF QMA107	KIBBIE OPS QMA109	USS EVENTS INTERNAL QMA110	USS MEMORIAL GYM QMA113	SWIMMING POOL OPS QMA114	CONF OPS QMA117	USS ATHLETIC EVENTS QMA118	USS EQUIPMENT RENTAL QMA119	TOTAL
---------------------------------	-------------------------	-------------------------------------	----------------------------------	-----------------------------------	-----------------------	-------------------------------------	--------------------------------------	-------

ESTIMATED EXPENDITURES - X14090

E4105 SALARIES	\$10,462	\$262,872	\$97,365	\$18,038	52,301	\$4,670	\$53,200	\$33,259	\$532,167
E4110 IRREGULAR HELP-NON STUDENT	0	35,000	20,000	\$2,200	3,500	2,030	20,000	25,000	107,730
E4112 COMMUNICATION STIPEND	0	1,000	3,000	0	0	1,800	800	0	6,600
E4135 IRREGULAR HELP-STUDENT	0	75,000	13,000	31,000	65,000	0	50,000	18,000	252,000
E4175 OVERTIME-COVERED BY FLSA	0	1,000	1,500	0	0	0	0	0	2,500
E4205 FRINGE BENEFITS	4,950	135,679	40,428	8,639	13,416	0	26,774	19,786	249,672
E5020 POSTAGE & MAILING	0	100	100	0	0	0	300	100	600
E5023 EXPRESS MAIL	0	200	100	0	0	0	0	100	400
E5025 PRINTING & BINDING	0	0	250	0	1,000	0	0	0	1,250
E5030 TELEPHONE-LOCAL	0	2,000	3,000	0	1,000	0	2,000	1,500	9,500
E5031 TELEPHONE-LONG DISTANCE	0	300	300	850	0	0	750	200	2,400
E5035 PHOTOGRAPHIC SERVICES	0	0	1,800	0	0	0	0	0	1,800
E5045 PHOTOCOPY SERVICES	0	0	100	0	0	0	500	0	600
E5070 CONF/REGISTRATION SERV	0	500	0	0	0	0	0	0	500
E5071 TRAINING SUPPLIES	0	0	0	0	200	0	0	0	200
E5120 MEDICAL SERVICE	0	1,000	0	0	0	0	0	0	1,000
E5150 ALL OTHER SERVICES	10,000	0	0	0	0	0	0	0	10,000
E5151 GAME MANAGEMENT	0	0	0	0	0	0	40,000	0	40,000
E5152 SERVICES FOR USERS	10,000	500	26,600	0	1,000	0	0	0	38,100
E5154 PARKING PERMITS	0	300	400	0	0	0	0	0	700
E5195 EVENTS SERVICES	0	0	0	0	0	0	0	500	500
E5196 EVENTS EQUIP SERV	0	1,000	0	0	0	0	0	30,000	31,000
E5199 OTHER PROFESSIONAL SERV	0	0	2,000	0	0	0	0	0	2,000
E5205 R&M SERVICES-LABOR	0	1,000	0	0	0	0	0	0	1,000
E5206 R&M SERVICES-ELEVATOR	0	3,000	0	0	0	0	0	0	3,000
E5210 R&M SERVICES-FM WORK ORDERS	0	35,000	5,000	0	0	0	0	0	40,000

**UNIVERSITY SUPPORT SERVICES
ESTIMATED EXPENSES
JULY 1, 2009 THROUGH JUNE 30, 2010**

USS KIBBIE TURF QMA107	KIBBIE OPS QMA109	USS EVENTS INTERNAL QMA110	USS MEMORIAL GYM QMA113	SWIMMING POOL OPS QMA114	CONF OPS QMA117	USS ATHLETIC EVENTS QMA118	USS EQUIPMENT RENTAL QMA119	TOTAL
---------------------------------	-------------------------	-------------------------------------	----------------------------------	-----------------------------------	-----------------------	-------------------------------------	--------------------------------------	-------

ESTIMATED EXPENDITURES - X14090

E5220	R&M SERVICES-EQUIPMENT	0	0	0	250	2,500	0	0	0	2,750
E5250	R&M SVCS - OTHER	0	0	1,000	0	0	0	0	3,000	4,000
E5315	COMPUTER SOFTWARE SERVICE	0	0	750	0	0	0	0	0	750
E5345	TESTING/GRADING/INSPECTING	0	200	0	0	1,000	0	0	0	1,200
E5360	TRAVEL	0	100	0	0	0	0	0	0	100
E5410	OFFICE SUPPLIES	0	1,000	500	250	500	0	1,000	600	3,850
E5465	GASOLINE - EQUIP UNDER 6000 LBS	0	2,000	250	0	0	0	0	3,000	5,250
E5499	OTHER FUEL - VEHICLES <6000	500	1,000	0	0	0	0	0	0	1,500
E5614	R&M SUP-BLDG MATERIAL	10,000	16,000	0	0	100	0	0	0	26,100
E5620	R&M SUP-VEHICLE	0	1,000	0	200	0	0	0	4,000	5,200
E5630	R&M MACHINERY & EQUIPMENT	0	5,000	500	0	0	0	0	0	5,500
E5650	R&M SUPPLIES - OTHER	7,088	20,000	5,000	0	475	0	0	0	32,563
E5670	FOOD	0	0	0	1,750	0	0	0	0	1,750
E5695	JANITORIAL SUPPLIES	0	35,000	0	0	0	0	0	0	35,000
E5710	MINOR TOOLS	0	500	0	0	0	0	0	0	500
E5715	EMPLOYEE UNIFORMS/CLOTHING	0	1,000	0	0	500	0	0	0	1,500
E5740	RECREATIONAL & ATHLETIC SUPPLIES	35,000	8,000	0	0	2,250	0	0	1,000	46,250
E5749	OTHER SPECIFIC USE SUPPLIES	0	500	0	500	0	0	0	0	1,000
E5751	SAFETY SUPPLIES	0	2,000	300	0	1,250	0	0	0	3,550
E5760	LIABILITY INSURANCE	0	0	2,000	350	0	0	3,000	0	5,350
E5790	PROPERTY INSURANCE	0	20,000	250	0	0	0	0	0	20,250
E5855	ELECTRICITY	0	150,000	0	0	0	0	0	0	150,000
E5860	GAS	0	150,000	0	0	0	0	0	0	150,000
E5865	GARBAGE	0	6,000	0	0	0	0	0	0	6,000
E5870	WATER	0	2,500	0	0	0	0	0	0	2,500
E5880	SEWER	0	8,000	0	0	0	0	0	0	8,000

UNIVERSITY SUPPORT SERVICES
ESTIMATED EXPENSES
JULY 1, 2009 THROUGH JUNE 30, 2010

	USS KIBBIE TURF QMA107	KIBBIE OPS QMA109	USS EVENTS INTERNAL QMA110	USS MEMORIAL GYM QMA113	SWIMMING POOL OPS QMA114	CONF OPS QMA117	USS ATHLETIC EVENTS QMA118	USS EQUIPMENT RENTAL QMA119	TOTAL
ESTIMATED EXPENDITURES - X14090									
E5910 RENT-MACHINERY & EQUIPMENT	0	0	250	0	0	0	0	0	250
E5939 OTHER RENTAL & LEASES	0	10,080	1,200	0	0	0	0	0	11,280
E5940 OTHER RENTALS (Off Campus)	0	0	5,000	0	100	0	0	0	5,100
E5991 ADVERTISING	0	0	100	0	0	0	0	0	100
E6230 BUILDING IMPROVEMENTS	0	30,000	0	0	0	0	0	0	30,000
E6410 COMPUTER EQUIPMENT	0	0	0	0	1,500	0	0	0	1,500
E6840 SHOP & PLANT EQUIPMENT	0	15,000	0	0	0	0	0	0	15,000
E6870 ELECTRONIC & PHOTO EQUIP	0	15,000	0	0	0	0	0	0	15,000
E6899 SPECIFIC USE EQUIPMENT	0	15,000	0	0	0	0	0	0	15,000
E6230C >5K BUILDING IMPROVEMENTS	0	36,000	0	0	0	0	0	0	36,000
E6840C >5K SHOP & PLANT EQUIPMENT	0	10,000	0	0	0	0	0	0	10,000
F9222 TO QDY014 - AUXILIARY OVERHEAD	4,000	31,000	18,000	8,000	4,000	0	13,100	11,500	89,600
F9223 CENTRAL ADMINISTRATION G&A	8,000	32,000	14,000	8,000	4,000	1,000	15,061	11,000	93,061
TOTAL ESTIMATED EXPENDITURES	\$100,000	\$1,179,331	\$264,043	\$80,027	\$155,592	\$9,500	\$226,485	\$162,545	\$2,177,523
E9999 NET EARNINGS/(LOSS) TO QMA900	\$0	\$1,219	(\$43)	(\$77)	\$7,758	\$0	(\$4,485)	(\$6,210)	(\$1,838)

SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

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>												
QMA107	0.00	0	0.10	4,722	0.00	0	0.20	5,741	0.00	0	0.30	10,462
QMA109	0.00	0	1.95	97,768	0.00	0	6.50	165,104	0.00	0	8.45	262,872
QMA110	0.00	0	1.10	63,627	0.00	0	1.00	33,738	0.00	0	2.10	97,365
QMA113	0.00	0	0.10	6,240	0.00	0	0.40	11,798	0.00	0	0.50	18,038
QMA114	0.00	0	0.05	52,301	0.00	0	0.00	0	0.00	0	0.05	52,301
QMA118	0.00	0	0.55	27,760	0.00	0	0.90	25,440	0.00	0	1.45	53,200
QMA119	0.00	0	0.15	9,360	0.00	0	1.00	23,899	0.00	0	1.15	33,259
10:	0.00	0	4.00	261,778	0.00	0	10.00	265,720	0.00	0	14.00	527,498
M041:	0.00	0	4.00	261,778	0.00	0	10.00	265,720	0.00	0	14.00	527,498
X1:	0.00	0	4.00	261,778	0.00	0	10.00	265,720	0.00	0	14.00	527,498

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M041 - Auxiliary Services
10 - Auxiliary Enterprises
989 - University Support Services
QMA107 - Kibbie Turf

<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>	
6840	Schaper, Edward	Mntnce/Custodial Spr		NFE1	EX	100	0.10	47,216	10.00	QMA107	4,722
									80.00	QMA109	
									10.00	QMA118	
6844	Bauman, Leonard D.	Snr, Mntnce Crftsprs		F	CL	100	0.10	27,893	10.00	QMA107	2,789
									80.00	QMA109	
									10.00	QMA118	
6846	Boyd, David E.	Snr, Mntnce Crftsprs		F	CL	100	0.10	29,515	10.00	QMA107	2,952
									80.00	QMA109	
									10.00	QMA118	
Total - QMA107		3 positions					0.30	104,624			10,462

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M041 - Auxiliary Services
 10 - Auxiliary Enterprises
 989 - University Support Services
 QMA109 - Kibbie Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6430	McGahan, Kelly A.	Customer Srvc Lead		F	CL	100	0.40	29,494	40.00	QMA109	11,798
									40.00	QMA113	
									20.00	QMA118	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	EX	100	0.45	62,400	45.00	QMA109	28,080
									15.00	QMA119	
									15.00	QMA118	
									10.00	QMA113	
									10.00	QMA110	
									5.00	QMA114	
6826	Drew, Tyson L.	Events Prgrm Coord		NFE1	EX	100	0.70	45,594	70.00	QMA109	31,916
									30.00	QMA118	
6840	Schaper, Edward	Mntnce/Custodial Spr		NFE1	EX	100	0.80	47,216	80.00	QMA109	37,773
									10.00	QMA118	
									10.00	QMA107	
6841	Weidig, Jeanette M.	Team Cleaning Splst		C	CL	100	1.00	22,360	100.00	QMA109	22,360
6842	Kalla, Christopher L.	Team Cleaning Splst		C	CL	100	1.00	24,190	100.00	QMA109	24,190
6843	Matthias, Jessilyn E.	Team Cleaning Splst		C	CL	100	1.00	23,026	100.00	QMA109	23,026
6844	Bauman, Leonard D.	Snr, Mntnce Crftsprs		F	CL	100	0.80	27,893	80.00	QMA109	22,314
									10.00	QMA118	
									10.00	QMA107	
6845	Krogstrand, Mikal P.	Team Cleaning Splst		C	CL	100	1.00	24,003	100.00	QMA109	24,003
6846	Boyd, David E.	Snr, Mntnce Crftsprs		F	CL	100	0.80	29,515	80.00	QMA109	23,612
									10.00	QMA107	
									10.00	QMA118	
7016	Lebens, Chris M.	Events Technical Coo		F	CL	100	0.50	27,602	50.00	QMA109	13,801
									50.00	QMA118	
Total - QMA109							11 positions	8.45	363,293		262,872

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M041 - Auxiliary Services
10 - Auxiliary Enterprises
989 - University Support Services
QMA110 - U.S.S. Events - Internal

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6377	Mayhugh, Aaron D.	SSC Technical Coord		G	CL	100	1.00	33,738	100.00	QMA110	33,738
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	EX	100	0.10	62,400	10.00	QMA110	6,240
									45.00	QMA109	
									15.00	QMA119	
									15.00	QMA118	
									10.00	QMA113	
									5.00	QMA114	
7013	Vacant	Events/Production Mg		NFE2	EX	100	1.00	57,387	100.00	QMA110	57,387
Total - QMA110		3 positions					2.10	153,525			97,365

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M041 - Auxiliary Services
10 - Auxiliary Enterprises
989 - University Support Services
QMA113 - Memorial Gym

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6430	McGahan, Kelly A.	Customer Srvc Lead		F	CL	100	0.40	29,494	40.00	QMA113	11,798
									40.00	QMA109	
									20.00	QMA118	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	EX	100	0.10	62,400	10.00	QMA113	6,240
									45.00	QMA109	
									15.00	QMA119	
									15.00	QMA118	
									10.00	QMA110	
									5.00	QMA114	
Total - QMA113		2 positions					0.50	91,894			18,038

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M041 - Auxiliary Services
10 - Auxiliary Enterprises
989 - University Support Services
QMA114 - Swimming Pool Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	EX	100	0.05	62,400	5.00	QMA114	3,120
									45.00	QMA109	
									15.00	QMA119	
									15.00	QMA118	
									10.00	QMA113	
									10.00	QMA110	
9032	Vacant	Miscellaneous Groups		EX	EX	0	0.00	623,334	7.89	QMA114	49,181
									29.65	QSY001	
									22.34	QIA303	
									13.28	QIA301	
									8.86	QIA302	
									6.50	QTY005	
									6.41	QIA102	
									5.07	QDY014	
Total - QMA114		2 positions					0.05	685,734			52,301

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M041 - Auxiliary Services
10 - Auxiliary Enterprises
989 - University Support Services
QMA118 - USS Athletic Events

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6430	McGahan, Kelly A.	Customer Srvc Lead		F	CL	100	0.20	29,494	20.00	QMA118	5,899
									40.00	QMA113	
									40.00	QMA109	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	EX	100	0.15	62,400	15.00	QMA118	9,360
									45.00	QMA109	
									15.00	QMA119	
									10.00	QMA113	
									10.00	QMA110	
									5.00	QMA114	
6826	Drew, Tyson L.	Events Prgrm Coord		NFE1	EX	100	0.30	45,594	30.00	QMA118	13,678
									70.00	QMA109	
6840	Schaper, Edward	Mntnce/Custodial Spr		NFE1	EX	100	0.10	47,216	10.00	QMA118	4,722
									80.00	QMA109	
									10.00	QMA107	
6844	Bauman, Leonard D.	Snr, Mntnce Crftsprs		F	CL	100	0.10	27,893	10.00	QMA118	2,789
									80.00	QMA109	
									10.00	QMA107	
6846	Boyd, David E.	Snr, Mntnce Crftsprs		F	CL	100	0.10	29,515	10.00	QMA118	2,952
									80.00	QMA109	
									10.00	QMA107	
7016	Lebens, Chris M.	Events Technical Coo		F	CL	100	0.50	27,602	50.00	QMA118	13,801
									50.00	QMA109	
Total - QMA118			7 positions				1.45	269,714			53,200

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M041 - Auxiliary Services
10 - Auxiliary Enterprises
989 - University Support Services
QMA119 - USS Equipment Rentals

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	EX	100	0.15	62,400	15.00	QMA119	9,360
									45.00	QMA109	
									15.00	QMA118	
									10.00	QMA113	
									10.00	QMA110	
									5.00	QMA114	
7015	Moen, Kevin B.	Events Leadperson		D	CL	100	1.00	23,899	100.00	QMA119	23,899
Total - QMA119		2 positions					1.15	86,299			33,259

UNIVERSITY OF IDAHO

AUXILIARY ENTERPRISES NON-STATE BOARD OF EDUCATION ACTIVITIES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2009 THROUGH JUNE 30, 2010

Non-SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2009 through 30-JUN-2010

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>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
QFY001	Business Technology Incubator	0	700	8,000	0	40,900	5,000	0	54,600
	Total - Oper & Maint. of Plant	0	700	8,000	0	40,900	5,000	0	54,600
	Total - University Research	0	700	8,000	0	40,900	5,000	0	54,600

Non-SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2009 through 30-JUN-2010

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>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
NBY039	Early Childhood Center Deposits	0	0	0	0	13,500	1,500	0	15,000
NBY040	ECC Administration	352,641	169,649	51,500	0	49,550	109,260	0	732,600
	Total - Student Services	352,641	169,649	51,500	0	63,050	110,760	0	747,600
	Total - Student Affairs	352,641	169,649	51,500	0	63,050	110,760	0	747,600

Non-SBOE Auxiliary Enterprises Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2009 through 30-JUN-2010

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>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
QDY014	Auxiliary Mgt Services	365,024	139,913	2,500	20,000	29,600	0	7,000	564,037
QDY015	Logo Royalties	0	0	0	0	0	2,532	0	2,532
QDY022	Auxiliary Strategic Initiatives	0	0	0	0	62,522	0	0	62,522
QDY023	Auxiliary Services Info Technology	87,194	39,635	30,000	2,000	9,100	0	0	167,929
QDY370	Pouring and Vending	0	0	0	0	66,250	40,545	0	106,795
QDY900	Auxiliary Services Reserve	0	0	0	0	0	578	0	578
QEY025	Golf Course	55,016	29,904	51,000	1,400	71,600	132,480	0	341,400
QEY026	Golf Course Grounds	96,280	50,909	30,000	0	69,070	0	0	246,259
QEY900	Golf Course Reserve	0	0	0	0	0	468	0	468
QSY001	Parking & Transportation	394,489	199,948	76,100	1,000	224,350	467,843	79,000	1,442,730
QSY900	Parking Reserve	0	0	0	0	0	50,839	0	50,839
QTY005	Ticket Office	89,189	38,361	16,000	0	46,950	25,500	0	216,000
	Total - Auxiliary Enterprises	1,087,192	498,670	205,600	24,400	579,442	720,785	86,000	3,202,089
	Total - Auxiliary Services	1,087,192	498,670	205,600	24,400	579,442	720,785	86,000	3,202,089
	Total - Non-SBOE Auxiliary Enterprises	1,439,833	669,019	265,100	24,400	683,392	836,545	86,000	4,004,289

Non-SBOE Auxiliary Enterprises Operating Budget

=====
 Budget Allocations - By Primary Expense Class
 01-JUL-2009 through 30-JUN-2010

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
QF	University Research	0	700	8,000	0	40,900	5,000	0	54,600
NB	Dean of Students	352,641	169,649	51,500	0	63,050	110,760	0	747,600
QD	Auxiliary Services	452,218	179,548	32,500	22,000	167,472	43,655	7,000	904,393
QE	UI Golf	151,296	80,813	81,000	1,400	140,670	132,948	0	588,127
QS	Parking & Transportation Services	394,489	199,948	76,100	1,000	224,350	518,682	79,000	1,493,569
QT	CEIS - Tickets	89,189	38,361	16,000	0	46,950	25,500	0	216,000
Total - Non-SBOE Auxiliary Enterprises		1,439,833	669,019	265,100	24,400	683,392	836,545	86,000	4,004,289

Non-SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

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	307,339	0.00	0	9.00	339,516
06:	0.00	0	1.00	32,178	0.00	0	8.00	307,339	0.00	0	9.00	339,516
M030:	0.00	0	1.00	32,178	0.00	0	8.00	307,339	0.00	0	9.00	339,516

Non-SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

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	1.00	105,019	0.00	0	4.63	191,316	0.00	0	5.63	296,335
QDY023	0.00	0	1.00	45,178	0.00	0	1.00	42,016	0.00	0	2.00	87,194
QEY025	0.00	0	1.00	55,016	0.00	0	0.00	0	0.00	0	1.00	55,016
QEY026	0.00	0	1.00	47,986	0.00	0	1.69	48,294	0.00	0	2.69	96,280
QSY001	0.00	0	1.00	241,208	0.00	0	5.00	149,282	0.00	0	6.00	390,490
QTY005	0.00	0	1.10	128,270	0.00	0	0.00	0	0.00	0	1.10	128,270
10:	0.00	0	6.10	622,677	0.00	0	12.33	430,908	0.00	0	18.42	1,053,585
M041:	0.00	0	6.10	622,677	0.00	0	12.33	430,908	0.00	0	18.42	1,053,585
X2:	0.00	0	7.10	654,855	0.00	0	20.33	738,247	0.00	0	27.42	1,393,101

Non-SBOE Auxiliary Enterprises
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
852	0.00	0	1.00	32,178	0.00	0	8.00	307,339	0.00	0	9.00	339,516
970	0.00	0	2.00	150,197	0.00	0	5.63	233,332	0.00	0	7.63	383,529
991	0.00	0	2.00	103,002	0.00	0	1.69	48,294	0.00	0	3.69	151,296
995P	0.00	0	1.00	241,208	0.00	0	5.00	149,282	0.00	0	6.00	390,490
995T	0.00	0	1.10	128,270	0.00	0	0.00	0	0.00	0	1.10	128,270
X2	0.00	0	7.10	654,855	0.00	0	20.33	738,247	0.00	0	27.43	1,393,101
Total	0.00	0	7.10	654,855	0.00	0	20.33	738,247	0.00	0	27.43	1,393,101

UNIVERSITY OF IDAHO

AUXILIARY SERVICES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2009 THROUGH JUNE 30, 2010

AUXILIARY SERVICES
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2009 THROUGH JUNE 30, 2010

AUX MGMT SERVICES QDY014	LOGO ROYALTIES QDY015	AUX STRAT INITIATIVES QDY022	AUXILIARY SERVICES IT QDY023	POURING & VENDING QDY370	TOTAL
--------------------------------	-----------------------------	------------------------------------	------------------------------------	--------------------------------	-------

ESTIMATED INCOME - X24008

R3574E	CONTRACTS & BIDS	\$0	\$0	\$0	\$0	\$212,000	\$212,000
R3911E	ROYALTY INCOME	0	17,000	0	0	0	17,000
T9122	TRANSFERS IN: FROM AUXILIARY SERVICE OVERHEAD	0	0	0	0	0	0
		689,150	0	0	0	0	689,150
	TOTAL ESTIMATED INCOME	\$689,150	\$17,000	\$0	\$0	\$212,000	\$918,150

ESTIMATED EXPENDITURES

E4105	SALARIES	\$365,024	\$0	\$0	\$87,194	\$0	\$452,218
E4110	IRREGULAR HELP-NON STUDENT	0	0	0	30,000	0	30,000
E4112	COMMUNICATION STIPEND	2,500	0	0	0	0	2,500
E4205	FRINGE BENEFITS	139,913	0	0	39,635	0	179,548
E5010	MEDIA SERVICE	0	0	0	0	66,250	66,250
E5025	PRINTING & BINDING	500	0	0	0	0	500
E5030	TELEPHONE-LOCAL SERVICE	4,550	0	0	600	0	5,150
E5031	TELEPHONE-LONG DISTANCE	150	0	0	0	0	150
E5033	CELLULAR/WIRELESS PHONE	500	0	0	1,000	0	1,500
E5059	DUES & MEMBERSHIPS	1,250	0	0	0	0	1,250
E5070	CONFERENCE/REGISTRATION SERVICES	6,000	0	0	2,000	0	8,000
E5154	PARKING PERMITS	600	0	0	0	0	600
E5190	ADVERTISING	500	0	0	0	0	500
E5360	TRAVEL	20,000	0	0	2,000	0	22,000
E5410	OFFICE SUPPLIES	8,050	0	0	5,500	0	13,550
E5760	LIABILITY INSURANCE	2,500	0	0	0	0	2,500
E5992	PROMOTION	5,000	0	0	0	0	5,000
E5999	MISC EXPENDITURES	0	0	62,522	0	0	62,522
E6410	COMPUTER EQUIPMENT	5,000	0	0	0	0	5,000
E6710	OFFICE FURNITURE	2,000	0	0	0	0	2,000
F9222	TRANSFERS OUT: JAZZ - MQY161	0	0	0	0	25,000	25,000
F9223	ADMINISTRATIVE G&A	0	2,532	0	0	15,545	18,077
	TOTAL ESTIMATED EXPENDITURES	\$564,037	\$2,532	\$62,522	\$167,929	\$106,795	\$903,815
E9999	ESTIMATED NET EARNINGS/(LOSS) - QDY900	\$125,113	\$14,468	(\$62,522)	(\$167,929)	\$105,205	\$14,335

Non-SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

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	1.00	136,622	0.00	0	5.63	228,402	0.00	0	6.63	365,024
QDY023	0.00	0	1.00	45,178	0.00	0	1.00	42,016	0.00	0	2.00	87,194
10:	0.00	0	2.00	181,800	0.00	0	6.63	270,418	0.00	0	8.63	452,218
M041:	0.00	0	2.00	181,800	0.00	0	6.63	270,418	0.00	0	8.63	452,218
X2:	0.00	0	2.00	181,800	0.00	0	6.63	270,418	0.00	0	8.63	452,218

Non-SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Ordn	
6657	Peterson, Janet L.	Sprvsr, Financial Un		H	CL	100	1.00	41,038	100.00	QDY014	41,038
6800	Malm, Kim M.	Management Assistant		I	CL	100	1.00	42,141	100.00	QDY014	42,141
6914	Nelson, Kandy M.	Financial Tech Snr		H	CL	64	0.64	24,895	100.00	QDY014	24,895
7012	Vacant	Tech, Financial		G	CL	100	1.00	31,595	100.00	QDY014	31,595
7046	Quinn, Rebecca E.	Financial Tech Snr		H	CL	100	1.00	37,086	100.00	QDY014	37,086
7050	Brooks, Tyrone W.	AVP, Auxiliary Servi		NFE5	AD	100	1.00	105,019	100.00	QDY014	105,019
7055	Town, Denise L.	Splst, Fiscal/Person		L	CL	100	1.00	51,646	100.00	QDY014	51,646
9032	Vacant	Miscellaneous Groups		EX	EX	0	0.00	623,334	5.07	QDY014	31,603
									29.65	QSY001	
									22.34	QIA303	
									13.28	QIA301	
									8.86	QIA302	
									7.89	QMA114	
									6.50	QTY005	
									6.41	QIA102	
Total - QDY014			8 positions				6.63	956,756			365,024

Non-SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
7042	Dean, Michael A.	IT System Integrtn An		NFE1	EX	100	1.00	45,178	100.00	QDY023	45,178
7044	Young, Clint B.	DFA Programmer Analy		J	CL	100	1.00	42,016	100.00	QDY023	42,016
Total - QDY023			2 positions				2.00	87,194			87,194

UNIVERSITY OF IDAHO

BUSINESS TECHNOLOGY INCUBATOR

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2009 THROUGH JUNE 30, 2010

**BUSINESS TECHNOLOGY INCUBATOR
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2009 THROUGH JUNE 30, 2010**

BUSINESS TECH INCUBATOR QFY001

ESTIMATED INCOME - X24097

R3523E	FACILITY RENTAL INCOME	\$32,300
R3540E	OTHER RENTALS	\$350
R3663E	DUPLICATING & COPYING	500
R3666E	MATERIAL/PARTS & SUPPLIES	100
R3673E	FAX	125
R3680E	OTHER SALES	21,225
	TOTAL ESTIMATED INCOME	\$54,600

ESTIMATED EXPENDITURES

E4110	IH-NON STUDENT	\$8,000
E4205	FRINGE BENEFITS	700
E5029	DATA LINE CHARGES	500
E5030	TELEPHONE	1,000
E5115	JANITORIAL	5,000
E5199	OTHER PROFESSIONAL SERVICE	500
E5210	R & M SERVICES	5,000
E5320	COMPUTER SERVICES	500
E5410	OFFICE SUPPLIES	300
E5695	HOUSEKEEPING SUPPLIES	600
E5790	PROPERTY INSURANCE	2,500
E5855	UTILITIES - ELECTRICITY	25,000
F9223	G&A FEES - 10%	5,000
	TOTAL ESTIMATED EXPENDITURES	54,600
	NET EARNINGS (LOSS)	\$0

UNIVERSITY OF IDAHO

EARLY CHILDHOOD CENTER

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2009 THROUGH JUNE 30, 2010

**EARLY CHILDHOOD CENTER
SUMMARY OF ESTIMATED INCOME & EXPENDITURES
JULY 1, 2009 THROUGH JUNE 30, 2010**

ECC OPS	ECC DEPOSITS
NBY040	NBY039
X24002	X24003

ESTIMATED INCOME:

R3101E	FULL-TIME FALL & SPRING	\$6*17,100	\$102,600	\$0
R3586E	CHILD CARE		630,000	15,000
	TOTAL ESTIMATED INCOME		\$732,600	\$15,000

ESTIMATED EXPENDITURES

E4105	SALARIES (Includes PCN9033 for temporary classified positions)	\$352,641	\$0
E4110	IRREGULAR HELP NON STUDENT	21,500	0
E4135	IRREGULAR HELP - STUDENT	30,000	0
E4260	FRINGE BENEFITS	169,649	0
E5020	POSTAGE	125	0
E5025	PRINTING & BINDING	525	0
E5030	TELEPHONE	900	0
E5031	TELEPHONE LONG DISTANCE	200	0
E5033	CELLULAR/WIRELESS SERVICE	250	0
E5055	DUES/MEMERSHIPS-IN STATE	1,000	0
E5070	CONFERENCE/REGISTRATION	200	0
E5190	ADVERTISING	1,800	0
E5210	R & M SERVICES - FM WORK ORDERS	7,500	0
E5250	R & M SERVICES - OTHER	500	0
E5410	OFFICE SUPPLIES	1,200	0
E5420	NON-CAPITAL EQUIPMENT	500	0
E5650	R & M SUPPLIES - OTHER	600	0
E5670	FOOD	400	0
E5695	HOUSEKEEPING	1,100	0

**EARLY CHILDHOOD CENTER
SUMMARY OF ESTIMATED INCOME & EXPENDITURES
JULY 1, 2009 THROUGH JUNE 30, 2010**

		ECC OPS	ECC DEPOSITS
		NBY040	NBY039
		X24002	X24003
E5699	OTHER INSTIT & RESIDENTIAL SUPPLIES	2,000	0
E5720	EDUCATIONAL MATERIALS	7,000	0
E5741	MED LAB & TECH SUPPLIES	200	0
E5855	UTILITIES - ELECTRICITY	9,000	0
E5860	UTILITIES - GAS	8,000	0
E5870	UTILITIES - WATER	450	0
E5880	UTILITIES - SEWER	2,500	0
E5991	ADVERTISING	600	0
E5993	CREDIT CARD DISCOUNT	2,500	0
E5994	REFUNDS	0	13,500
E8505	BAD DEBT EXPENSE	500	0
F9222	RENT TO UNIVERSITY RESIDENCES (QIA208)	36,000	0
F9223	G & A CHARGES - 10%	73,260	1,500
	TOTAL ESTIMATED EXPENDITURES	\$732,600	\$15,000
	NET EARNINGS/(LOSS)	\$0	\$0

Non-SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

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	307,339	0.00	0	9.00	339,516
06:	0.00	0	1.00	32,178	0.00	0	8.00	307,339	0.00	0	9.00	339,516
M030:	0.00	0	1.00	32,178	0.00	0	8.00	307,339	0.00	0	9.00	339,516
X2:	0.00	0	1.00	32,178	0.00	0	8.00	307,339	0.00	0	9.00	339,516

Non-SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NBY040 - ECC 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>	
6410	Sanders, Lynn D.	ChildCarePrvdr/Lead		F	CL	100	1.00	22,963	100.00	NBY040	22,963
6411	Bettas, Elizabeth-Anne E.	ChildCarePrvdr/Lead		F	CL	100	1.00	24,877	100.00	NBY040	24,877
6412	Carlin, Pamela R.	Program/Curriculum Su		NFE1	EX	100	1.00	32,178	100.00	NBY040	32,178
6413	Vacant	ChildCarePrvdr/Lead		F	CL	100	1.00	23,650	100.00	NBY040	23,650
6414	Phillips, Stefanie L.	ChildCarePrvdr/Lead		F	CL	100	1.00	22,360	100.00	NBY040	22,360
6415	Davis, Nicole N.	ChildCarePrvdr/Lead		F	CL	100	1.00	22,360	100.00	NBY040	22,360
6416	Grzybowski, Stacey E.	ChildCarePrvdr/Lead		F	CL	100	1.00	25,834	100.00	NBY040	25,834
6417	Masteller, Laura M.	Administrative Asst		F	CL	100	1.00	22,360	100.00	NBY040	22,360
6418	Vacant	Food Srvc Coord		E	CL	100	1.00	22,922	100.00	NBY040	22,922
9033	Vacant	Miscellaneous Groups		NS	CL	0	0.00	120,014	100.00	NBY040	120,014
Total - NBY040			10 positions				9.00	339,516			339,516

UNIVERSITY OF IDAHO

GOLF COURSE

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2009 THROUGH JUNE 30, 2010

**GOLF COURSE
ESTIMATED INCOME
JULY 1, 2009 THROUGH JUNE 30, 2010**

		GOLF COURSE QEY025	GROUNDS QEY026	TOTAL
<u>ESTIMATED INCOME - X24096</u>				
R3535E	STORAGE	\$5,500	\$0	\$5,500
R355AT	PGM GREENS FEES	30,000	0	30,000
R355BT	STUDENT FEES - GREENS	30,000	0	30,000
R3551T	GREEN FEES-TAX	35,000	0	35,000
R3552T	GREEN FEES-TAX	185,000	0	185,000
R3553T	SEASON PASSES-UI-TAX	67,000	0	67,000
R3554T	SEASON PASSES-PUBLIC-TAX	77,000	0	77,000
R3556T	DRIVING RANGE-PUBLIC-TAX	15,000	0	15,000
R3558T	POWER CART RENTAL-PUBLIC-TAX	75,000	0	75,000
R3560T	CLUB RENTAL-TAX	3,000	0	3,000
R3623E	SPECIAL EVENTS	15,000	0	\$15,000
R3665T	MERCHANDISE SALES-TAX	47,000	0	47,000
	TOTAL ESTIMATED INCOME	\$584,500	\$0	\$584,500

**GOLF COURSE
ESTIMATED EXPENSES
JULY 1, 2009 THROUGH JUNE 30, 2010**

		GOLF COURSE QEY025	GROUNDS QEY026	TOTAL
<u>ESTIMATED EXPENDITURES - X24096</u>				
E4105	SALARIES	\$55,016	\$96,280	\$151,296
E4110	TEMPORARY HELP-NON-STUDENT	40,000	15,000	55,000
E4135	TEMPORARY HELP-STUDENT	11,000	15,000	26,000
E4205	FRINGE BENEFITS	24,804	47,909	72,713
E4210	TEMP HELP FRINGE	5,100	3,000	8,100
E5020	POSTAGE & MAILING	100	0	100
E5025	PRINTING & BINDING	300	0	300
E5030	TELEPHONE-LOCAL SERVICE	1,300	300	1,600
E5031	TELEPHONE-LONG DISTANCE	150	50	200
E5033	CELULAR/WIRELEESS PHONE	1,000	0	1,000
E5045	PHOTOCOPY SERVICE	100	0	100
E5059	DUES/MEMBERSHIPS	600	0	600
E5070	CONFERENCE/REGISTRATION SERVICE	500	0	500
E5110	LAUNDRY SERVICE	0	200	200
E5154	PARKING PERMITS	600	0	600
E5190	ADVERTISING	3,500	0	3,500
E5210	R & M SERVICES	1,500	1,000	2,500
E5225	R&M SERVICES - OFFICE EQUIPMENT	200	0	200
E5241	R&M SERVICES - COMPUTER SOFTWARE	2,250	0	2,250
E5360	TRAVEL	1,400	0	1,400
E5410	OFFICE SUPPLIES	1,000	200	1,200
E5420	NON-CAPITAL OFFICE EQUIPMENT	1,000	0	1,000
E5465	FUEL & LUBRICANTS	0	15,000	15,000
E5520	RESALE MERCHANDISE	30,000	0	30,000
E5615	R & M SUPPLIES-LAND	0	21,000	21,000

**GOLF COURSE
ESTIMATED EXPENSES
JULY 1, 2009 THROUGH JUNE 30, 2010**

		GOLF COURSE QEY025	GROUNDS QEY026	TOTAL
ESTIMATED EXPENDITURES - X24096				
E5630	R & M MACHINERY & EQUIPMENT	0	15,000	15,000
E5650	R & M SUPPLIES	0	100	100
E5695	JANITORIAL SUPPLIES	1,500	0	1,500
E5710	MINOR TOOLS	0	1,000	1,000
E5715	EMPLOYEE UNIFORMS/CLOTHING	100	0	100
E5740	RECR & ATHLETIC SUPPLIES	3,300	0	3,300
E5751	SAFETY SUPPLIES	100	100	200
E5790	PROPERTY INSURANCE	2,500	0	2,500
E5855	ELECTRICITY	12,000	8,500	20,500
E5865	GARBAGE	0	5,000	5,000
E5870	WATER	0	120	120
E5880	SEWER	0	500	500
E5910	RENT-MACHINERY & EQUIPMENT	0	1,000	1,000
E5993	CREDIT CARD DISCOUNT	8,000	0	8,000
	TRANSFERS:			
F9200	BOND PMNT IRRIGATION IMP (TO WGP011)	68,768	0	68,768
F9222	TO QDY014 - AUXILIARY G&A	25,550	0	25,550
F9223	CENTRAL ADMIN G&A	38,162	0	38,162
	TOTAL ESTIMATED EXPENDITURES	341,400	246,259	587,659
E9999	NET EARNINGS/(LOSS) TO QEY900	\$243,100	(\$246,259)	(\$3,159)

Non-SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

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>												
QEY025	0.00	0	1.00	55,016	0.00	0	0.00	0	0.00	0	1.00	55,016
QEY026	0.00	0	1.00	47,986	0.00	0	1.69	48,294	0.00	0	2.69	96,280
10:	0.00	0	2.00	103,002	0.00	0	1.69	48,294	0.00	0	3.69	151,296
M041:	0.00	0	2.00	103,002	0.00	0	1.69	48,294	0.00	0	3.69	151,296
X2:	0.00	0	2.00	103,002	0.00	0	1.69	48,294	0.00	0	3.69	151,296

Non-SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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>% time</u>	<u>Orgn</u>	<u>Amount</u>
5364	Tyler, Douglas G.	Dir, Golf		NFE2	EX	100	1.00	55,016	100.00	QEY025	55,016
Total - QEY025			1 positions				1.00	55,016			55,016

Non-SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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	Snyder, Michael E.	Superintendent, Golf		EX	EX	100	1.00	47,986	100.00	QEY026	47,986
6911	Brown, Trent P.	Asst, Greens Suprint		F	CL	85	0.85	23,549	100.00	QEY026	23,549
6912	Morgan, Robert R.	Small Eng Mec/Irriga		F	CL	85	0.85	24,746	100.00	QEY026	24,746
Total - QEY026		3 positions					2.69	96,280			96,280

UNIVERSITY OF IDAHO

PARKING SERVICES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2009 THROUGH JUNE 30, 2010

PARKING
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2009 THROUGH JUNE 30, 2010

		PARKING QSY001	VANDAL ACCESS SHUTTLE QSY002	TOTAL
<u>ESTIMATED INCOME - X24004</u>				
R3401E	PARKING FINES	\$400,000	\$0	\$400,000
R3576E	PARKING PERMITS	900,000	0	900,000
R3577E	PARKING METERS	160,000	0	160,000
R3599E	OTHER SERVICES	8,000	0	8,000
R3623E	SPECIAL EVENTS	25,000	0	25,000
T9122	TRANSFER IN - From WCP860	0	1,500	1,500
	TOTAL ESTIMATED INCOME	\$1,493,000	\$1,500	\$1,494,500
<u>ESTIMATED EXPENDITURES</u>				
E4105	SALARIES	\$390,489	\$0	\$390,489
E4110	TEMPORARY HELP-NON STUDENT	45,000	0	45,000
E4112	COMMUNICATION STIPEND	1,100	0	1,100
E4135	TEMPORARY HELP-STUDENT	30,000	0	30,000
E4175	OVERTIME-COVERED BY FLSA	4,000	0	4,000
E4205	FRINGE BENEFITS	199,948	0	199,948
E5020	POSTAGE & MAILING	1,000	0	1,000
E5023	EXPRESS MAILING	200	0	200
E5025	PRINTING & BINDING	14,000	0	14,000
E5030	TELEPHONE-LOCAL SERVICE	2,800	0	2,800
E5031	TELEPHONE-LONG DISTANCE	400	0	400
E5050	COMMUNICATION OTHER	1,500	0	1,500
E5059	DUES MEMBERSHIPS	600	0	600

PARKING
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2009 THROUGH JUNE 30, 2010

		PARKING	VANDAL ACCESS SHUTTLE	TOTAL
		QSY001	QSY002	
E5070	CONFERENCES/REGISTRATION SERVICES	1,000	0	1,000
E5150	ALL OTHER SERVICES	200	0	200
E5190	ADVERTISING	2,000	0	2,000
E5199	OTHER PROFESSIONAL SERVICES	500	1,500	2,000
E5210	R&M SVCS - FM WORK ORDERS	90,000	0	90,000
E5220	R&M SVCS - EQUIPMENT	500	0	500
E5225	R&M SVCS-OFFICE EQUIPMENT	1,000	0	1,000
E5230	R&M SVCS -VEHICLES	3,000	0	3,000
E5250	R&M SVCS - OTHER	400	0	400
E5285	SPECIAL CHECK SERVICE FEE - PAYROLL	100	0	100
E5299	OTHER ADMINISTRATIVE SERVICES	20,000	0	20,000
E5305	DATA PROCESSING SERVICES	4,000	0	4,000
E5315	COMPUTER SOFTWARE SERVICE	30,000	0	30,000
E5345	TESTING/GRADING/INSPECTING	400	0	400
E5360	PRIVATE AUTO-IN STATE	500	0	500
E5396	SUBSISTENCE-IN STATE	500	0	500
E5410	OFFICE SUPPLIES	8,000	0	8,000
E5450	OTHER ADMINISTRATIVE SUPPLIES	500	0	500
E5465	GAS-EQUIPMENT UNDER 6,000 LBS	7,000	0	7,000
E5560	DATA PROCESSING SUPPLIES	100	0	100
E5570	DATA PROCESSING SOFTWARE	250	0	250
E5610	R&M SUP-BLDG CONTRACTS	250	0	250
E5614	R&M SUPPLIES-BLDG MATERIAL	250	0	250
E5620	R & M SUP-VEHICLE	1,000	0	1,000
E5625	R&M OFFICE EQUIPMENT	200	0	200

PARKING
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2009 THROUGH JUNE 30, 2010

		PARKING	VANDAL ACCESS SHUTTLE	TOTAL
		QSY001	QSY002	
E5650	R&M SUPPLIES-OTHER	10,000	0	10,000
E5670	FOOD	500	0	500
E5715	EMPLOYEE UNIFORMS/CLOTHING	1,000	0	1,000
E5749	OTHER SPECIFIC USE SUPPLIES	2,000	0	2,000
E5751	SAFETY SUPPLIES	400	0	400
E5760	LIABILITY INSURANCE	2,000	0	2,000
E5780	AUTO INSURANCE	300	0	300
E5790	PROPERTY INSURANCE	400	0	400
E5939	OTHER RENTALS & LEASES	1,200	0	1,200
E5992	PROMOTION	100	0	100
E5993	CREDIT CARD DISCOUNT	5,000	0	5,000
E5999	MISC EXPENDITURES OTHER	300	0	300
E6160C	>5K SITE IMPROVEMENTS	75,000	0	75,000
E6410	COMPUTER EQUIPMENT	2,500	0	2,500
E6710	CAPITAL OUTLAY	1,500	0	1,500
E8505	BAD DEBT EXPENSE	10,000	0	10,000
TRANSFERS				
F9200	DEBT SERVICE -			
	WGP448, WGP475, & WGP507 PRINC & INTEREST	245,500		245,500
F9222	TO QDY014 - Auxiliary G&A	78,400	0	78,400
F9223	G&A FEES -	143,943	0	143,943
TOTAL ESTIMATED EXPENDITURES		\$1,442,730	\$1,500	\$1,444,230
E9999	NET EARNINGS/(LOSS) TO QSY900	\$50,270	\$0	\$50,270

Non-SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

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>												
QSY001	0.00	0	1.00	241,208	0.00	0	5.00	149,282	0.00	0	6.00	390,490
10:	0.00	0	1.00	241,208	0.00	0	5.00	149,282	0.00	0	6.00	390,490
M041:	0.00	0	1.00	241,208	0.00	0	5.00	149,282	0.00	0	6.00	390,490
X2:	0.00	0	1.00	241,208	0.00	0	5.00	149,282	0.00	0	6.00	390,490

Non-SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M041 - Auxiliary Services
10 - Auxiliary Enterprises
995P - Parking & Transportation Services
QSY001 - Parking & Transportation

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5631	Schaper, Margie D.	Snr Parking Attendan		D	CL	100	1.00	24,752	100.00	QSY001	24,752	
5633	Riebold, Chance J.	Snr Parking Attendan		D	CL	100	1.00	22,922	100.00	QSY001	22,922	
7010	Couch, Matthew A.	Snr Parking Attendan		D	CL	100	1.00	23,566	100.00	QSY001	23,566	
7040	Root, Carl	Mgr, Parking/Info Sv		NFE1	EX	100	1.00	56,389	100.00	QSY001	56,389	
7043	Robb, Stuart W.	Sprvsr, Parking Serv		I	CL	100	1.00	45,094	100.00	QSY001	45,094	
7045	Coronado, Erron	Parking Operations T		G	CL	100	1.00	32,947	100.00	QSY001	32,947	
9032	Vacant	Miscellaneous Groups		EX	EX	0	0.00	623,334	29.65	QSY001	184,819	
										22.34	QIA303	
										13.28	QIA301	
										8.86	QIA302	
										7.89	QMA114	
										6.50	QTY005	
										6.41	QIA102	
										5.07	QDY014	
Total - QSY001							7 positions	6.00	829,005			390,489

UNIVERSITY OF IDAHO

TICKET OFFICE

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2009 THROUGH JUNE 30, 2010

TICKET OFFICE
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2009 THROUGH JUNE 30, 2010

TICKET OFFICE
QTY005

ESTIMATED INCOME - X24005

R3573E	LABOR CHARGES	\$20,000
R3575E	POSTAG/HANDLING FEES	15,000
R3629E	TICKET COMMISSIONS	165,000
R3963E	CREDIT CARD SERVICE FEE	16,000
	TOTAL ESTIMATED INCOME	\$216,000

ESTIMATED EXPENDITURES

E4105	SALARIES	\$89,189
E4110	TEMPORARY HELP NON STUDENT	0
E4135	TEMPORARY HELP-STUDENT	16,000
E4205	FRINGE BENEFITS	38,361
E5020	POSTAGE & MAILING	1,000
E5023	EXPRESS MAIL	7,500
E5025	PRINTING & BINDING	400
E5030	TELEPHONE-LOCAL SERVICE	1,800
E5031	TELEPHONE-LONG DISTANCE	300
E5225	R&M SVCS-OFFICE EQUIPMENT	500
E5410	OFFICE SUPPLIES	1,950
E5993	CREDIT CARD DISCOUNT	16,000
E5994	REFUNDS	500
E5998	TICKETS	17,000
E9999	OFFSET DEFICIT BALANCE	25,500
	TOTAL ESTIMATED EXPENDITURES	216,000
E9999	NET EARNINGS/ (LOSS) TO QSY900	\$0

Non-SBOE Auxiliary Enterprises
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M041: Auxiliary Services

Orgn	Faculty		Exempt	NonFaculty	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
10 - Auxiliary Enterprises												
QTY005	0.00	0	1.00	89,189	0.00	0	0.00	0	0.00	0	1.00	89,189
10:	0.00	0	1.00	89,189	0.00	0	0.00	0	0.00	0	1.00	89,189
M041:	0.00	0	1.00	89,189	0.00	0	0.00	0	0.00	0	1.00	89,189
X2:	0.00	0	1.00	89,189	0.00	0	0.00	0	0.00	0	1.00	89,189

Non-SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M041 - Auxiliary Services
10 - Auxiliary Enterprises
995T - CEIS - Tickets
QTY005 - Ticket Office

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6376	Vacant	UI Ticket Mgr		NFE1	EX	100	1.00	48,672	100.00	QTY005	48,672
9032	Vacant	Miscellaneous Groups		EX	EX	0	0.00	623,334	6.50	QTY005	40,517
									29.65	QSY001	
									22.34	QIA303	
									13.28	QIA301	
									8.86	QIA302	
									7.89	QMA114	
									6.41	QIA102	
									5.07	QDY014	
Total - QTY005			2 positions				1.00	672,006			89,189