

**University of Idaho**

**AUXILIARY ENTERPRISE**

**OPERATING BUDGETS  
FY2012-2013**

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# UNIVERSITY OF IDAHO

## AUXILIARY ENTERPRISES

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013

SBOE Auxiliary Enterprises Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M030 Student Affairs

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NKA001	SRC Services	0	0	0	0	147,705	100,000	120,770	368,475
NKA002	SRC Climbing Center	23,554	9,500	24,500	0	6,019	4,000	0	67,573
NKA003	SRC Building Services	99,487	51,000	10,000	0	47,514	0	0	208,001
NKA005	SRC Operations	36,816	27,000	175,540	0	12,950	1,900	0	254,206
NKA006	SRC Programs	0	0	0	0	29,190	0	0	29,190
NKA007	Wellness Program	36,597	22,000	59,000	0	5,438	12,400	0	135,435
NKA008	Intramurals Sports	50,232	22,000	65,600	0	16,441	1,270	0	155,543
NKA009	Sports Clubs	14,109	5,500	0	0	2,244	94,799	0	116,652
NKA010	Campus Recreation Administration	180,121	68,000	20,827	5,000	32,200	28,800	0	334,948
NRA001	Student Benefits, Health, & Wellness	193,842	73,500	0	0	69,550	207,000	0	543,892
NSA102	Student Health Services	251,625	95,521	5,000	3,000	83,490	5,800	0	444,436
NSA103	Student Health Services Vendors	0	0	0	0	270,000	21,350	0	291,350
NSA104	Student Health Services Pharmacy	74,786	30,000	45,000	1,000	314,490	25,000	0	490,276
NTA090	Argonaut	0	250	60,000	0	9,150	0	0	69,400
NTA092	Media Administration	96,471	39,710	19,000	6,000	13,582	46,000	5,945	226,708
NTA093	blot Magazine	0	200	9,000	0	14,119	0	0	23,319
NTA094	Advertising	20,131	5,000	30,000	0	55,250	0	0	110,381
NTA095	KUOI	0	250	14,000	0	9,250	0	0	23,500
NTA096	Photo Bureau	0	150	9,000	0	800	0	0	9,950
NUA035	Outdoor Programs	49,004	23,501	14,000	1,200	4,664	22,100	11,952	126,421
NUA036	Outdoor Rentals	43,680	16,796	15,000	1,000	8,015	0	12,000	96,491
NUA037	Recreational Services	0	0	0	0	9,000	0	0	9,000
NUA100	Productions Admin	0	500	6,400	4,500	3,738	0	0	15,138
NUA200	University Concert Series	0	0	0	0	85,300	0	0	85,300
NUA300	Entertainment Events/Labor	0	75	1,500	0	34,225	0	0	35,800
NUA400	Coffeehouse Series	0	0	0	0	27,200	0	0	27,200
NUA500	Special Events	0	0	0	0	3,200	0	0	3,200
NUA600	Promotion	0	0	0	0	38,850	0	0	38,850
NUA950	Diversity Center	0	0	0	0	16,020	18,400	0	34,420
NVA001	ASUI-President	0	500	26,000	7,000	9,844	2,500	0	45,844
NVA002	Academics Board	0	100	2,500	0	6,200	0	0	8,800
NVA003	Civic Engagement Bd	0	120	2,780	0	2,444	0	0	5,344
NVA004	Campus Recreation Board	0	120	2,400	0	4,600	0	0	7,120
NVA005	Activities Board	0	120	2,400	0	72,000	0	0	74,520
NVA006	Commons / Union Board	0	120	5,120	0	1,200	0	0	6,440
NVA007	ASUI Communications Board	0	120	5,120	0	42,884	0	0	48,124
NVA010	ASUI-Senate	0	500	23,000	0	7,700	0	0	31,200
NVA030	General Administration	230,689	85,532	15,000	2,000	18,095	120,000	0	471,316
NVA050	Justice Administration	0	125	2,500	0	319	0	0	2,944
NVA072	Graduate Student Association	0	500	19,000	1,500	9,675	12,000	0	42,675
NVA073	GSA Travel/Research Grants	0	0	0	25,000	10,781	0	0	35,781
NVA103	International Friendship Admin	7,374	3,823	0	0	4,869	0	0	16,066

SBOE Auxiliary Enterprises Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M030 Student Affairs

10 Auxiliary Enterprises

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
NVA106	Alternative Service Break	0	200	4,000	140,000	84,800	0	0	229,000
NVA107	Center For Volunteerism	0	900	18,000	4,500	29,638	0	0	53,038
NWA005	Union General	0	0	0	0	15,000	185,600	0	200,600
NWA008	Union Scheduling	0	0	0	0	2,483	0	0	2,483
NWA009	Union Information	0	2,000	40,000	0	869	0	0	42,869
NWA010	Union Sound Production & Lighting	33,072	20,014	40,000	0	17,734	0	0	110,820
NWA011	Student Organizations	29,078	13,000	0	0	12,894	0	0	54,972
NWA012	Programs	0	0	0	800	34,194	0	0	34,994
NWA014	Union Building Services	50,752	42,000	73,000	0	42,344	0	0	208,096
NWA015	Union Utilities	0	0	0	0	215,000	0	0	215,000
NWA016	Promotion Services	0	0	0	0	6,500	0	0	6,500
NWA030	Leadership & Arts	0	420	9,000	0	22,670	0	0	32,090
NWA050	Union Computer Network Support	34,030	9,588	0	0	27,188	0	0	70,806
NWA060	Student Affairs Programming	0	0	0	0	11,900	0	0	11,900
NXA005	Commons Administration	217,251	67,000	9,200	3,500	32,500	0	0	329,451
NXA007	Commons Events & Security	0	1,700	34,000	0	10,100	0	0	45,800
NXA008	Commons Scheduling	43,014	18,973	0	0	8,070	0	0	70,057
NXA009	Commons Information Desk	0	2,250	45,000	0	2,258	0	0	49,508
NXA014	Commons Building Services	55,341	46,727	75,000	0	41,713	0	0	218,781
NXA015	Commons Utilities	0	0	0	0	151,500	0	0	151,500
	Total - Auxiliary Enterprises	1,871,056	806,905	1,036,387	206,000	2,329,560	908,919	150,667	7,309,494
	Total - Student Affairs	1,871,056	806,905	1,036,387	206,000	2,329,560	908,919	150,667	7,309,494

SBOE Auxiliary Enterprises Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M041 Auxiliary Services

10 Auxiliary Enterprises

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
QIA100	RH Administration	237,730	103,359	520	12,500	382,721	597,864	27,500	1,362,194
QIA102	RH Residence Life	308,051	142,930	15,000	13,000	280,696	0	0	759,677
QIA103	RH Wallace Residence Center	0	0	0	0	604,292	157,516	229,000	990,808
QIA104	RH Theophilus Tower	0	0	0	0	223,815	67,070	40,000	330,885
QIA105	RH McConnell	0	0	0	0	53,716	312,178	0	365,894
QIA108	RH Targhee	0	0	0	0	43,168	2,999	20,000	66,167
QIA120	Living Learning Community (LLC)	0	0	0	0	283,432	2,729,153	11,000	3,023,585
QIA203	APT South Hill Vista	0	0	0	0	173,083	694,500	0	867,583
QIA204	APT South Hill/South Hill Terrace	0	0	0	0	141,893	0	0	141,893
QIA209	Elmwood Apartments	0	0	0	0	42,755	110,000	0	152,755
QIA301	UR Maintenance	261,201	138,751	25,000	1,500	57,940	0	10,000	494,392
QIA302	UR Painting	142,364	0	0	800	21,000	0	0	164,164
QIA303	RH Custodial	452,260	248,301	15,000	2,000	41,200	0	0	758,761
QIA305	NTA Desk & Mail Serv	32,057	25,559	119,000	0	5,830	0	0	182,446
QIA306	Summer Conference	0	14,400	144,000	500	375,975	0	0	534,875
QIA308	Residence Security	48,266	19,746	0	0	1,250	0	0	69,262
QIA309	Residence Marketing	83,803	44,320	9,000	3,500	31,600	0	0	172,223
QIA313	UH Carpentry	126,511	61,472	15,000	0	13,775	0	0	216,758
QIA900	University Residences Reserve	0	0	0	0	0	929,882	0	929,882
QKA015	Dining Contract	0	0	0	0	8,591,556	0	0	8,591,556
QLA018	VandalStore (Bookstore)	574,204	254,910	385,000	9,775	6,024,293	466,518	10,000	7,724,700
QLA019	VandalStore Starbucks	48,568	30,525	90,000	0	310,690	0	0	479,783
QLA025	VandalStore Boise	72,010	21,525	38,000	300	343,040	0	0	474,875
QLA900	Bookstore-Reserve	0	0	0	0	0	64,342	0	64,342
	Total - Auxiliary Enterprises	2,387,025	1,105,798	855,520	43,875	18,047,720	6,132,022	347,500	28,919,460
	Total - Auxiliary Services	2,387,025	1,105,798	855,520	43,875	18,047,720	6,132,022	347,500	28,919,460

SBOE Auxiliary Enterprises Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M041 Auxiliary Services

10 Auxiliary Enterprises

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
QIA325	Twin Larch Facility	0	0	0	0	4,000	0	0	4,000
	Total - Auxiliary Enterprises	0	0	0	0	4,000	0	0	4,000
	Total - Auxiliary Services	0	0	0	0	4,000	0	0	4,000

SBOE Auxiliary Enterprises Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
YAA310	Intercollegiate Athletics Admin	382,554	142,336	3,510	3,500	700,506	0	0	1,232,406
YBA080	Grants in Aid - Other	0	0	0	0	0	67,753	0	67,753
YBA320	General Athletic Support	78,208	40,027	15,780	0	270,074	0	18,500	422,589
YBA325	Video	39,790	31,856	21,610	0	44,175	0	0	137,431
YBA330	Sports Information	110,947	53,347	1,170	2,510	25,905	0	0	193,879
YBA340	Training Room	183,498	96,462	61,748	5,000	347,455	0	0	694,163
YBA345	Strength & Conditioning	88,795	40,474	260	1,730	6,300	30,706	0	168,265
YBA350	VSF Major Gifts	53,560	17,366	5,070	17,000	5,800	0	0	98,796
YBA355	VSF Boise	134,418	61,255	2,660	30,100	69,425	0	0	297,858
YBA360	Marketing & Promotions	90,917	38,765	780	2,500	108,816	0	0	241,778
YBA370	Ticket Office	85,074	43,436	40,470	0	56,500	0	0	225,480
YBA375	Credit Card Discounts	0	0	0	0	25,000	0	0	25,000
YBA390	Academic Support	79,414	37,582	5,040	0	18,150	15,353	0	155,539
YCA010	Swimming-Women's	76,523	41,778	28,600	119,750	30,347	0	0	296,998
YCA011	Swimming - Administration	0	0	0	0	11,980	0	0	11,980
YCA020	Basketball-Womens	204,048	94,707	58,560	246,220	56,091	0	0	659,626
YCA021	Basketball - Administration	0	0	0	0	170,942	0	0	170,942
YCA030	Volleyball-Womens	159,016	65,162	11,120	179,345	31,470	0	0	446,113
YCA031	Volleyball - Administration	0	0	0	0	81,524	0	0	81,524
YCA040	Track/Cross Country-Womens	74,017	33,444	6,860	75,600	40,399	0	0	230,320
YCA041	Trac/Cross Ctry - Administration	0	0	0	0	14,630	0	0	14,630
YCA050	Golf-Womens	42,848	19,210	2,540	60,580	19,808	0	0	144,986
YCA051	Golf - Administrtrtion	0	0	0	0	1,150	0	0	1,150
YCA060	Tennis-Womens	18,502	9,960	1,390	58,961	12,215	9,477	0	110,505
YCA061	Tennis - Administration	0	0	0	0	7,630	0	0	7,630
YCA070	Soccer-Womens	63,794	39,771	30,464	175,329	50,477	0	0	359,835
YCA071	Soccer - Administration	0	0	0	0	32,598	0	0	32,598
YCA080	Grants-In-Aid-Womens	0	0	0	0	0	1,334,020	0	1,334,020
YCY220	Idaho Girls Basketball Camp	0	0	1,000	0	6,500	0	0	7,500
YCY230	ID Volleyball Camp	0	0	21,828	0	73,172	0	0	95,000
YDA010	Football	937,643	323,827	31,440	1,160,007	442,822	72,839	0	2,968,578
YDA011	Football - Administration	0	0	0	0	779,050	0	0	779,050
YDA020	Basketball-Mens	321,236	119,610	46,355	240,620	69,926	0	0	797,747
YDA021	Basketball - Administration	0	0	0	0	297,463	0	0	297,463
YDA040	Track-Mens	74,017	35,509	7,736	74,000	31,316	0	0	222,578
YDA041	Track - Administration	0	0	0	0	14,830	0	0	14,830
YDA050	Golf-Mens	36,733	17,590	1,710	59,050	16,075	0	0	131,158
YDA051	Golf - Administration	0	0	0	0	7,950	0	0	7,950
YDA060	Tennis-Mens	18,502	8,782	1,000	69,614	11,265	9,477	0	118,640
YDA061	Tennis - Administration	0	0	0	0	7,100	0	0	7,100
YDA080	Grants-In-Aid-Mens	0	0	0	0	0	1,879,711	0	1,879,711
YDY210	Football Summer Camp	0	0	54,625	0	35,375	0	0	90,000



SBOE Auxiliary Enterprises Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
YDY220	Basketball Summer Camp	0	0	0	0	1,000	0	0	1,000
	Total - Auxiliary Enterprises	3,354,054	1,412,256	463,326	2,581,416	4,033,211	3,419,336	18,500	15,282,099
	Total - Intercollegiate Athletics	3,354,054	1,412,256	463,326	2,581,416	4,033,211	3,419,336	18,500	15,282,099
	Total - SBOE Auxiliary Enterprises - X1	7,612,135	3,324,959	2,355,233	2,831,291	24,414,491	10,460,277	516,667	51,515,053
	Total - Fund Types X1 - X2	9,133,148	4,031,517	2,582,540	2,851,741	25,497,705	12,084,970	706,467	56,888,088

SBOE Auxiliary Enterprises  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
NKA002	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NKA003	0.00	0	0.00	0	0.00	0	3.29	99,487	0.00	0	3.29	99,487
NKA005	0.00	0	1.00	36,816	0.00	0	0.00	0	0.00	0	1.00	36,816
NKA007	0.00	0	0.75	36,598	0.00	0	0.00	0	0.00	0	0.75	36,598
NKA008	0.00	0	1.00	50,232	0.00	0	0.00	0	0.00	0	1.00	50,232
NKA009	0.00	0	0.25	14,108	0.00	0	0.00	0	0.00	0	0.25	14,108
NKA010	0.00	0	2.10	100,748	0.00	0	2.50	82,555	0.00	0	4.60	183,303
NRA001	0.76	61,899	1.25	76,449	0.00	0	1.00	55,494	0.00	0	3.01	193,842
NSA102	0.00	0	1.56	181,820	0.00	0	2.00	69,805	0.00	0	3.56	251,625
NSA104	0.00	0	0.75	74,786	0.00	0	0.00	0	0.00	0	0.75	74,786
NFA092	0.00	0	1.67	81,330	0.00	0	0.33	15,142	0.00	0	2.00	96,472
NFA094	0.00	0	0.00	0	0.00	0	0.65	20,131	0.00	0	0.65	20,131
NUA035	0.00	0	1.00	49,005	0.00	0	0.00	0	0.00	0	1.00	49,005
NUA036	0.00	0	0.00	0	0.00	0	1.00	43,680	0.00	0	1.00	43,680
NVA030	0.00	0	3.91	186,364	0.00	0	1.33	44,324	0.00	0	5.24	230,689
NVA103	0.00	0	0.00	0	0.00	0	0.25	7,252	0.00	0	0.25	7,252
NWA010	0.00	0	0.00	0	0.00	0	1.00	33,072	0.00	0	1.00	33,072
NWA011	0.00	0	0.75	29,078	0.00	0	0.00	0	0.00	0	0.75	29,078
NWA014	0.00	0	0.00	0	0.00	0	2.00	50,752	0.00	0	2.00	50,752
NWA050	0.00	0	0.00	0	0.00	0	0.84	34,030	0.00	0	0.84	34,030
NXA005	0.00	0	1.94	147,256	0.00	0	2.35	69,995	0.00	0	4.29	217,251
NXA008	0.00	0	0.00	0	0.00	0	1.00	43,014	0.00	0	1.00	43,014
NXA014	0.00	0	0.00	0	0.00	0	2.14	55,341	0.00	0	2.14	55,341
10:	0.76	61,899	17.93	1,064,590	0.00	0	21.67	724,074	0.00	0	40.37	1,850,563
M030:	0.76	61,899	17.93	1,064,590	0.00	0	21.67	724,074	0.00	0	40.37	1,850,563

SBOE Auxiliary Enterprises  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M041: Auxiliary Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
QIA100	0.00	0	1.25	108,144	0.00	0	4.00	124,925	0.00	0	5.25	233,069
QIA102	0.00	0	5.75	302,011	0.00	0	0.00	0	0.00	0	5.75	302,011
QIA301	0.00	0	0.50	26,759	0.00	0	8.00	229,320	0.00	0	8.50	256,079
QIA302	0.00	0	0.50	26,000	0.00	0	2.00	69,410	0.00	0	2.50	95,410
QIA303	0.00	0	0.50	26,759	0.00	0	10.00	416,633	0.00	0	10.50	443,392
QIA305	0.00	0	0.00	0	0.00	0	1.00	31,429	0.00	0	1.00	31,429
QIA308	0.00	0	0.00	0	0.00	0	1.00	47,320	0.00	0	1.00	47,320
QIA309	0.00	0	2.00	95,680	0.00	0	1.00	35,006	0.00	0	3.00	130,686
QIA313	0.00	0	0.50	26,000	0.00	0	3.00	98,030	0.00	0	3.50	124,030
QLA018	0.00	0	4.00	251,181	0.00	0	10.00	323,024	0.00	0	14.00	574,205
QLA019	0.00	0	1.00	48,568	0.00	0	0.00	0	0.00	0	1.00	48,568
QLA025	0.00	0	0.00	46,509	0.00	0	0.00	25,502	0.00	0	0.00	72,010
QMA114	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10:	0.00	0	16.00	957,611	0.00	0	40.00	1,400,599	0.00	0	56.00	2,358,210
M041:	0.00	0	16.00	957,611	0.00	0	40.00	1,400,599	0.00	0	56.00	2,358,210

SBOE Auxiliary Enterprises  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
YAA310	0.00	0	1.60	193,023	0.00	0	4.00	121,472	0.00	0	5.60	314,495
YBA320	0.00	0	1.00	45,906	0.00	0	1.00	32,302	0.00	0	2.00	78,208
YBA325	0.00	0	1.00	39,790	0.00	0	0.00	0	0.00	0	1.00	39,790
YBA330	0.00	0	2.00	83,886	0.00	0	1.00	27,061	0.00	0	3.00	110,947
YBA340	0.00	0	3.00	154,856	0.00	0	1.00	28,642	0.00	0	4.00	183,498
YBA345	0.00	0	2.00	88,795	0.00	0	0.00	0	0.00	0	2.00	88,795
YBA350	0.00	0	0.50	53,560	0.00	0	0.00	0	0.00	0	0.50	53,560
YBA355	0.00	0	1.41	70,333	0.00	0	2.00	64,085	0.00	0	3.41	134,418
YBA360	0.00	0	2.00	90,917	0.00	0	0.00	0	0.00	0	2.00	90,917
YBA370	0.00	0	2.09	85,074	0.00	0	0.00	0	0.00	0	2.09	85,074
YBA390	0.00	0	2.00	79,414	0.00	0	0.00	0	0.00	0	2.00	79,414
YCA040	0.00	0	1.50	74,017	0.00	0	0.00	0	0.00	0	1.50	74,017
YCA050	0.00	0	1.00	42,848	0.00	0	0.00	0	0.00	0	1.00	42,848
YCA060	0.00	0	0.50	18,502	0.00	0	0.00	0	0.00	0	0.50	18,502
YDA010	0.00	0	0.00	46,230	0.00	0	0.00	0	0.00	0	0.00	46,230
YDA040	0.00	0	1.50	74,017	0.00	0	0.00	0	0.00	0	1.50	74,017
YDA050	0.00	0	1.00	36,733	0.00	0	0.00	0	0.00	0	1.00	36,733
YDA060	0.00	0	0.50	18,502	0.00	0	0.00	0	0.00	0	0.50	18,502
10:	0.00	0	24.60	1,296,403	0.00	0	9.00	273,562	0.00	0	33.60	1,569,964
M053:	0.00	0	24.60	1,296,403	0.00	0	9.00	273,562	0.00	0	33.60	1,569,964
X1:	0.76	61,899	58.53	3,318,603	0.00	0	70.67	2,398,235	0.00	0	129.97	5,778,737

SBOE Auxiliary Enterprises  
Summary by Department  
Detail of FTE and Salary Allocation  
July 1, 2012 - June 30, 2013

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	238,501	0.00	0	5.79	182,042	0.00	0	10.89	420,543
973ADM	0.00	0	1.60	193,024	0.00	0	4.00	121,472	0.00	0	5.60	314,496
974GEN	0.00	0	15.09	668,639	0.00	0	3.00	88,005	0.00	0	18.09	756,643
974VSF	0.00	0	1.91	123,893	0.00	0	2.00	64,085	0.00	0	3.91	187,978
975WGF	0.00	0	1.00	42,848	0.00	0	0.00	0	0.00	0	1.00	42,848
975WTN	0.00	0	0.50	18,502	0.00	0	0.00	0	0.00	0	0.50	18,502
975WTR	0.00	0	1.50	74,017	0.00	0	0.00	0	0.00	0	1.50	74,017
976MFB	0.00	0	0.00	46,230	0.00	0	0.00	0	0.00	0	0.00	46,230
976MGF	0.00	0	1.00	36,733	0.00	0	0.00	0	0.00	0	1.00	36,733
976MTN	0.00	0	0.50	18,502	0.00	0	0.00	0	0.00	0	0.50	18,502
976MTR	0.00	0	1.50	74,017	0.00	0	0.00	0	0.00	0	1.50	74,017
977	0.00	0	11.00	611,353	0.00	0	30.00	1,052,073	0.00	0	41.00	1,663,426
981	0.76	61,899	3.56	333,055	0.00	0	3.00	125,299	0.00	0	7.32	520,254
982	0.00	0	5.00	346,258	0.00	0	10.00	348,526	0.00	0	15.00	694,783
984	0.00	0	1.67	81,330	0.00	0	0.98	35,273	0.00	0	2.65	116,603
985	0.00	0	1.00	49,005	0.00	0	1.00	43,680	0.00	0	2.00	92,685
986	0.00	0	3.91	186,364	0.00	0	1.58	51,576	0.00	0	5.49	237,940
987	0.00	0	0.75	29,078	0.00	0	3.84	117,854	0.00	0	4.59	146,932
988	0.00	0	1.94	147,256	0.00	0	5.49	168,350	0.00	0	7.43	315,606
989	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
X1	0.76	61,899	58.53	3,318,603	0.00	0	70.67	2,398,235	0.00	0	129.96	5,778,737
Total	0.76	61,899	58.53	3,318,603	0.00	0	70.67	2,398,235	0.00	0	129.96	5,778,737

# UNIVERSITY OF IDAHO

## ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013

**STUDENT MEDIA**  
**ESTIMATED INCOME AND EXPENSE SUMMARY**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

	<b>STUDENT MEDIA</b>
<b>ESTIMATED INCOME - X14009</b>	
STUDENT MEDIA	\$327,758
BLOT MAGAZINE	5,000
ADVERTISING	130,000
KUOI-FM	500
<b>TOTAL ESTIMATED INCOME</b>	<b>\$463,258</b>
 <b>ESTIMATED EXPENDITURES</b>	
ARGONAUT	\$69,400
STUDENT MEDIA	226,708
BLOT	23,319
ADVERTISING	110,381
KUOI-FM	23,500
PHOTO	9,950
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$463,258</b>
<b>NET EARNINGS/(LOSS)</b>	<b>\$0</b>

**STUDENT MEDIA**  
**ESTIMATED INCOME**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

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

FULL - TIME STUDENT FEE:						
R3101E	FALL & SPRING (\$19.50*15,550)	\$303,225	\$0	\$0	\$0	\$303,225
	FALL & SPRING (\$14.11*1,030)	14,533	0	0	0	14,533
	(Allocation from GPSA FT Fee )		0	0	0	0
R3621T	ADMISSIONS	0	0	0	0	0
R3660E	PROGRAM SALES	0	0	0	0	0
R3664T/E	ADVERTISING SALES	0	5,000	130,000	500	135,500
R3908E	PRIOR YEAR CARRY-OVER	0	0	0	0	0
T9122	TRANSFERS IN (CLASS)	10,000	0	0	0	10,000
	<b>TOTAL ESTIMATED INCOME</b>	<b>\$327,758</b>	<b>\$5,000</b>	<b>\$130,000</b>	<b>\$500</b>	<b>\$463,258</b>



**STUDENT MEDIA  
BUDGETED ALLOCATIONS  
JULY 1, 2012 THROUGH JUNE 30, 2013**

	ARGONAUT NTA090	STUDENT MEDIA NTA092	BLOT NTA093	ADVERTISING NTA094	KUOI-FM NTA095	PHOTO NTA096	TOTAL
<b>ESTIMATED EXPENDITURES - X14009</b>							
E4105 SALARIES	\$0	\$96,471	\$0	\$20,131	\$0	\$0	\$116,602
E4135 IRREGULAR HELP-STUDENT	60,000	19,000	9,000	30,000	14,000	9,000	141,000
E4215 FRINGE BENEFITS	250	39,710	200	5,000	250	150	45,560
E5020 POSTAGE	4,500	50	0	1,500	50	0	6,100
E5025 PRINTING	0	0	13,000	50,000	0	0	63,000
E5030 TELEPHONE-LOCAL SERVICE	2,100	1,032	294	1,800	1,400	0	6,626
E5031 TELEPHONE-LONG DISTANCE	50	100	0	100	100	0	350
E5055 MEMBERSHIP DUES - IN STATE	0	200	125	0	0	0	325
E5059 DUES/MEMBERSHIP- OUT OF STATE	0	200	0	0	2,200	0	2,400
E5060 SUBSCRIPTIONS	2,000	0	0	0	700	0	2,700
E5070 CONFERENCE/REGISTRATION	0	900	0	0	0	0	900
E5199 PROFESSIONAL SERVICES	400	0	0	0	1,500	0	1,900
E5230 R&M SERVICES VEHICLE	0	0	0	650	0	0	650
E5250 R&M SVCS-OTHER	0	0	0	500	500	300	1,300
E5360 TRAVEL	0	6,000	0	0	0	0	6,000
E5410 OFFICE SUPPLIES	0	1,000	0	200	300	0	1,500
E5420 NON-CAPITAL OFFICE EQUIP	0	0	0	0	500	0	500
E5450 ADMINISTRATIVE SUPPLIES	0	1,500	0	0	0	200	1,700
E5465 GASOLINE & OIL	0	0	0	500	0	0	500
E5520 RESALE MERCHANDISE	0	0	0	0	500	0	500
E5560 DATA PROCESSING	0	400	0	0	1,500	0	1,900
E5650 REPAIR & MAINT. SUPPL	0	3,000	0	0	0	300	3,300
E5670 FOOD	100	100	0	0	0	0	200
E5799 INSURANCE	0	3,000	0	0	0	0	3,000
E5870 UTILITIES - WATER	0	600	0	0	0	0	600
E5991 ADVERTISING	0	0	500	0	0	0	500
E5992 PROMOTION & PUBLICITY	0	0	200	0	0	0	200
E5993 CREDIT CARD DISCOUNT	0	1,500	0	0	0	0	1,500
E6410 CAPITAL OUTLAY	0	5,945	0	0	0	0	5,945
F9223 TRNSF OUT-ADMIN FEE	0	46,000	0	0	0	0	46,000
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$69,400</b>	<b>\$226,708</b>	<b>\$23,319</b>	<b>\$110,381</b>	<b>\$23,500</b>	<b>\$9,950</b>	<b>\$463,258</b>
<b>NET ESTIMATED EARNINGS/(LOSS)</b>	<b>(\$54,700)</b>	<b>\$83,711</b>	<b>(\$17,319)</b>	<b>\$21,258</b>	<b>(\$23,000)</b>	<b>(\$9,950)</b>	<b>\$0</b>

**ASSOCIATED STUDENTS-UNIVERSITY OF IDAHO**  
**ESTIMATED INCOME AND EXPENDITURES SUMMARY**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

	OUTDOOR PROGRAMS	VANDAL ENTERTAINMENT	ASUI GENERAL	TOTAL
<b>ESTIMATED INCOME: X14010</b>				
EQUIPMENT RENTAL	\$82,000	\$0	\$0	\$0
SEDAN/DAY CHARGES	5,000	0	0	0
ADMISSION	6,000	0	0	0
MERHCANDISE SALES	1,000	0	0	0
PROGRAM SALES	16,000	0	0	0
CAMPUS REC BOARD	0	0	1,500	1,500
ASUI ADMINISTRATION	0	0	9,700	9,700
INTERNATIONAL FRIENDSHIP ASSOC	0	0	2,700	2,700
ALTERNATIVE SERVICE BREAK	0	0	80,000	80,000
ASUI ACTIVITY FEE	121,912	0	1,111,344	1,111,344
<b>TOTAL ESTIMATED INCOME</b>	<b>\$231,912</b>	<b>\$0</b>	<b>\$1,205,244</b>	<b>\$1,437,156</b>
<b>ESTIMATED EXPENDITURES:</b>				
OUTDOOR PROGRAMS	\$126,421	\$0	\$0	\$126,421
OUTDOOR RENTALS	96,491	0	0	96,491
RECREATIONAL SERVICES	9,000	0	0	9,000
VANDAL ENTERTAINMENT ADMINISTRATION	0	15,138	0	15,138
CONCERT SERIES	0	85,300	0	85,300
FILM SERIES	0	35,800	0	35,800
ASUI SMALL CONCERT	0	27,200	0	27,200
SPECIAL EVENTS	0	3,200	0	3,200
LECTURES & PERFORMING ARTS	0	38,850	0	38,850
ASUI PRESIDENT	0	0	45,844	45,844
ACADEMICS BOARD	0	0	8,800	8,800
ASUI ELECTIONS	0	0	5,344	5,344
CAMPUS RECREATION BOARD	0	0	7,120	7,120
ASUI ACTIVITIES BOARD	0	0	74,520	74,520
COMMONS & UNION BOARD	0	0	6,440	6,440
ASUI COMMUNICATIONS BOARD	0	0	48,124	48,124
ASUI SENATE	0	0	31,200	31,200
ASUI GENERAL ADMINISTRATION	0	0	471,316	471,316
ASUI JUSTICE ADMINISTRATION	0	0	2,944	2,944
INTERNATIONAL FRIENDSHIP ASSOCIATION	0	0	16,066	16,066
ALTERNATIVE SERVICE BREAK	0	0	229,000	229,000
ASUI CENTER FOR VOLUNTEERISM	0	0	53,038	53,038
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$231,912</b>	<b>\$205,488</b>	<b>\$999,756</b>	<b>\$1,437,156</b>
<b>NET EARNINGS/(LOSS)</b>	<b>\$0 14</b>	<b>(\$205,488)</b>	<b>\$205,488</b>	<b>\$0</b>

**ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO**  
**ESTIMATED INCOME AND EXPENDITURES - OUTDOOR PROGRAMS**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

OUTDOOR PROGRAMS NUA035	OUTDOOR RENTALS NUA036	RECREATION SERVICES NUA037	TOTAL OUTDOOR PROGRAMS
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**ESTIMATED INCOME - X14010**

R3101E	STUDENT FEES	\$121,912	\$0	\$0	\$121,912
R3522T	EQUIPMENT RENTAL	0	82,000	0	82,000
R3533T	SEDAN/DAY CHARGES	0	0	5,000	5,000
R3621T	ADMISSIONS	0	0	6,000	6,000
R3660E	PROGRAM SALES	12,000	0	4,000	16,000
R3665T	MERHCANDISE SALES	0	1,000	0	1,000
<b>TOTAL ESTIMATED INCOME</b>		<b>\$133,912</b>	<b>\$83,000</b>	<b>\$15,000</b>	<b>\$231,912</b>

**ESTIMATED EXPENDITURES**

E4105	SALARIES	\$49,004	\$43,680	\$0	\$92,684
E4110	IH-NON STUDENT	10,000	2,000	0	12,000
E4135	IH-STUDENT	4,000	13,000	0	17,000
E4205	FRINGE BENEFITS	23,501	16,796	0	40,297
E5030	TELEPHONE-LOCAL SERV.	294	810	0	1,104
E5031	TELEPHONE-LONG DIST.	50	100	0	150
E5045	PHOTOCOPYING SERVICES	0	180	0	180
E5055	DUES/MEMBERSHIPS-IN STATE	150	0	0	150
E5060	SUBSCRIPTIONS	120	0	0	120
E5070	CONFERENCE/REG.	400	150	0	550
E5199	PROFESSIONAL SERVICES	2,500	0	0	2,500
E5210	R&M WORKORDER	0	200	0	200
E5360	TRAVEL	1,200	1,000	0	2,200
E5410	OFFICE SUPPLIES	350	125	0	475
E5420	NON-CAPITAL OFFICE EQUIP	0	250	0	250
E5465	GASOLINE & OIL	0	0	3,000	3,000
E5650	REPAIR & MAINT. SUPPL	0	2,600	0	2,600
E5670	FOOD	700	0	0	700
E5740	RECR & ATHLETIC SUPPLY	0	2,200	0	2,200
E5735	PHOTO & VIDEO SUPPLIES	100	0	0	100
E5991	ADVERTISING	0	1,400	0	1,400
E5998	TICKETS	0	0	6,000	6,000
E6410	CAPITAL OUTLAY	11,952	12,000	0	23,952
F9223	TRANSFERS OUT (G&A)	22,100	0	0	22,100
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>\$126,421</b>	<b>\$96,491</b>	<b>\$9,000</b>	<b>\$231,912</b>
<b>NET EARNINGS/(LOSS)</b>		<b>\$7,491</b>	<b>(\$13,491)</b>	<b>\$6,000</b>	<b>\$0</b>

**ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO**  
**BUDGET ALLOCATIONS - ENTERTAINMENT**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

PRODUCTIONS ADMIN NUA100	CONCERT SERIES NUA200	FILMS SERIES NUA300	COFFEE- HOUSE NUA400	SPECIAL EVENTS NUA500	PERFORM ARTS NUA600	TOTAL ENTERTAINMENT
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<b>ESTIMATED REVENUE - X14010</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**ESTIMATED EXPENDITURES**

E4135	IH-STUDENT	\$6,400	\$0	\$1,500	\$0	\$0	\$0	\$7,900
E4205	FRINGE BENEFITS	500	0	75	0	0	0	575
E5023	EXPRESS MAIL	0	0	175	0	100	100	375
E5025	PRINTING	0	300	50	500	100	1,000	1,950
E5030	TELEPHONE-LOCAL SERV.	588	0	0	0	0	0	588
E5031	TELEPHONE-LONG DIST.	150	0	0	0	0	0	150
E5070	CONFERENCE/REG.	3,000	0	0	0	0	0	3,000
E5195	EVENTS SERVICES	0	5,000	0	0	0	0	5,000
E5199	PROFESSIONAL SERVICES	0	70,000	9,000	24,500	0	35,000	138,500
E5360	TRAVEL	4,500	0	0	0	0	0	4,500
E5670	FOOD	0	1,000	0	1,000	0	750	2,750
E5939	RENTALS & LEASES	0	5,000	25,000	0	0	0	30,000
E5940	OTHER RENTALS	0	3,000	0	0	0	0	3,000
E5990	NON-STATE EMPLOYEE	0	0	0	1,000	0	1,000	2,000
E5991	ADVERTISING	0	1,000	0	0	1,000	1,000	3,000
E5992	PROMOTION	0	0	0	200	2,000	0	2,200
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>\$15,138</b>	<b>\$85,300</b>	<b>\$35,800</b>	<b>\$27,200</b>	<b>\$3,200</b>	<b>\$38,850</b>	<b>\$205,488</b>
<b>NET EARNINGS/(LOSS)</b>		<b>(\$15,138)</b>	<b>(\$85,300)</b>	<b>(\$35,800)</b>	<b>(\$27,200)</b>	<b>(\$3,200)</b>	<b>(\$38,850)</b>	<b>(\$205,488)</b>

**ASSOCIATED STUDENTS-UNIVERSITY OF IDAHO**  
**ESTIMATED INCOME - ADMINISTRATION**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

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

**FULL - TIME STUDENT FEE:**

R3101E	FALL & SPRING (\$96.00*15,550)	\$0	\$0	\$0	\$0	\$1,492,800	\$1,492,800
	Note: FT UG: 17,210 less 1,030 Grad less 630 Law						
	ALLOCATION TO STUDENT MEDIA (\$19.50*15,550)	0	0	0	0	(303,225)	(303,225)
	ALLOCATION TO STUDENT MEDIA (\$14.11*1,030)	0	0	0	0	(14,533)	(14,533)
	ALLOCATION TO OUTDOOR PROGRAM (\$7.84*15,550)	0	0	0	0	(121,912)	(121,912)

**PART -TIME STUDENT FEE ON CAMPUS:**

R3131E	FALL & SPRING \$ 2.60 * 13,330	0	0	0	0	34,658	34,658
R3133E	SUMMER \$ 2.60 * 9,060	0	0	0	0	23,556	23,556
R3621T	ADMISSIONS	0	0	2,700	0	0	2,700
R3660E	PROGRAM SALES	1,500	0	0	80,000	0	81,500
T9122	TRANSFERS IN	0	9,700	0	0	0	9,700
	<b>TOTAL ESTIMATED INCOME</b>	<b>\$1,500</b>	<b>\$9,700</b>	<b>\$2,700</b>	<b>\$80,000</b>	<b>\$1,111,344</b>	<b>\$1,205,244</b>

**ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO**  
**ESTIMATED EXPENSES - ADMINISTRATION**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

	PRESIDENT NVA001	ACADEMICS BOARD NVA002	ASUI ELECTIONS NVA003	CAMPUS REC BOARD NVA004	ACTIVITIES BOARD NVA005	COMMONS/ UNION BD NVA006	ASUI COMM BD NVA007
<b>ESTIMATED EXPENDITURES - X14010</b>							
E4105 SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E4135 IRREGULAR HELP-STUDENT	26,000	2,500	2,780	2,400	2,400	5,120	5,120
E4205 FRINGE BENEFITS	500	100	120	120	120	120	120
E5020 POSTAGE	0	0	0	0	0	0	0
E5025 PRINTING & BINDING	0	1,000	0	300	500	200	2,000
E5030 TELEPHONE-LOCAL SERVICE	294	0	294	0	0	0	0
E5031 TELEPHONE-LONG DISTANCE	700	0	0	0	0	0	0
E5035 PHOTOGRAPHIC SERVICE	0	500	0	0	0	0	0
E5059 DUES / MEMBERSHIPS	150	0	0	0	0	0	0
E5060 SUBSCRIPTIONS	0	0	0	0	0	0	37,784
E5070 CONFERENCE/REGISTRATION	1,000	0	0	0	0	0	0
E5199 PROFESSIONAL SERVICES	3,000	500	1,000	0	0	0	3,000
E5250 R & M SERVICE - OTHER	0	0	0	0	0	0	0
E5310 COMPUTER HARDWARE/SOFTWARE	0	0	0	0	0	0	100
E5360 TRAVEL	7,000	0	0	0	0	0	0
E5410 OFFICE SUPPLIES	200	0	0	0	0	0	0
E5420 NON-CAPITAL OFFICE EQUIPMENT	0	0	0	0	0	0	0
E5450 ADMINISTRATIVE SUPPLIES	500	1,000	0	0	1,000	0	0
E5650 R&M SUP-OTHER	0	0	0	0	0	0	0
E5670 FOOD	0	2,500	400	300	500	500	0
E5740 RECREATION & ATHL SUPP	0	0	0	1,500	0	0	0
E5799 OTHER INSURANCE	0	0	0	0	0	0	0
E5939 RENTALS & LEASES	0	0	0	0	0	0	0
E5870 WATER	0	0	0	0	0	0	0
E5983 AWARDS & RECOGNITION	0	400	0	1,500	0	0	0
E5990 NON STATE EMPL EXP	0	0	0	0	0	0	0
E5991 ADVERTISING	2,000	150	750	0	0	0	0
E5992 PROMOTION & PUBLICITY	2,000	150	0	1,000	0	500	0
E5999 MISCELLANEOUS EXPENSES	0	0	0	0	70,000	0	0
F9222 TRNSF OUT-OPERATIONS	2,500	0	0	0	0	0	0
F9223 TRNSF OUT-ADMIN FEE	0	0	0	0	0	0	0
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$45,844</b>	<b>\$8,800</b>	<b>\$5,344</b>	<b>\$7,120</b>	<b>\$74,520</b>	<b>\$6,440</b>	<b>\$48,124</b>
<b>NET EARNINGS/(LOSS)</b>	<b>(\$45,844)</b>	<b>(\$8,800)</b>	<b>(\$5,344)</b>	<b>(\$5,620)</b>	<b>(\$74,520)</b>	<b>(\$6,440)</b>	<b>(\$48,124)</b>

# ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO

## ESTIMATED EXPENSES - ADMINISTRATION

JULY 1, 2012 THROUGH JUNE 30, 2013

	SENATE NVA010	GENERAL ADMIN NVA030	JUSTICE NVA050	INTERNAT'L FRIEND ASSOC NVA103	ALTERNATIVE SERV BREAK NVA106	CENTER FOR VOLUNTEERISM NVA107	ASUI ACTIVITY FEE NVA190	TOTAL ADMIN
<b>ESTIMATED EXPENDITURES - X14010</b>								
E4105 SALARIES	\$0	\$230,689	\$0	\$7,374	\$0	\$0	\$0	\$238,063
E4135 IRREGULAR HELP-STUDENT	23,000	15,000	2,500	0	4,000	18,000	0	108,820
E4205 FRINGE BENEFITS	500	85,532	125	3,823	200	900	0	92,280
E5020 POSTAGE	0	100	0	0	150	0	0	250
E5025 PRINTING & BINDING	200	1,000	0	2,000	0	500	0	7,700
E5030 TELEPHONE-LOCAL SERVICE	0	3,200	294	294	0	588	0	4,964
E5031 TELEPHONE-LONG DISTANCE	0	150	25	25	0	100	0	1,000
E5035 PHOTOGRAPHIC SERVICE	1,000	0	0	0	150	0	0	1,650
E5059 DUES / MEMBERSHIPS	0	200	0	0	0	0	0	350
E5060 SUBSCRIPTIONS	0	500	0	0	0	0	0	38,284
E5070 CONFERENCE/REGISTRATION	0	1,000	0	0	0	1,200	0	3,200
E5199 PROFESSIONAL SERVICES	500	0	0	1,000	80,000	0	0	89,000
E5250 REPAIR & MAINTENANCE SERV-OTHER	0	1,500	0	0	0	300	0	1,800
E5310 COMPUTER HARDWARE/SOFTWARE	0	0	0	0	0	0	0	100
E5360 TRAVEL	0	2,000	0	0	140,000	4,500	0	153,500
E5410 OFFICE SUPPLIES	0	2,500	0	800	0	200	0	3,700
E5420 NON-CAPITAL OFFICE EQUIPMENT	0	1,000	0	0	0	0	0	1,000
E5450 ADMINISTRATIVE SUPPLIES	2,000	1,595	0	0	1,500	750	0	8,345
E5650 R&M SUP-OTHER	0	1,000	0	0	0	0	0	1,000
E5670 FOOD	2,000	2,000	0	0	0	2,000	0	10,200
E5740 RECREATION & ATHLETIC SUPPLIES	0	0	0	0	1,500	3,500	0	6,500
E5799 OTHER INSURANCE	0	2,000	0	0	0	0	0	2,000
E5939 OTHER RENTALS & LEASES	0	0	0	0	0	500	0	500
E5870 WATER	0	350	0	0	0	0	0	350
E5983 AWARDS & RECOGNITION	0	0	0	0	0	0	0	1,900
E5990 NON STATE EMPL EXPENSE	0	0	0	0	0	2,500	0	2,500
E5991 ADVERTISING	0	0	0	750	1,000	2,000	0	6,650
E5992 PROMOTION	500	0	0	0	500	1,500	0	6,150
E5999 OTHER MISCELLANEOUS	1,500	0	0	0	0	14,000	0	85,500
F9222 TRANSFERS OUT	0	0	0	0	0	0	0	2,500
F9223 G & A FEES - 10%	0	120,000	0	0	0	0	0	120,000
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$31,200</b>	<b>\$471,316</b>	<b>\$2,944</b>	<b>\$16,066</b>	<b>\$229,000</b>	<b>\$53,038</b>	<b>\$0</b>	<b>\$999,756</b>
<b>NET EARNINGS/(LOSS)</b>	<b>(\$31,200)</b>	<b>(\$461,616)</b>	<b>(\$2,944)</b>	<b>(\$16,066)</b>	<b>(\$149,000)</b>	<b>(\$53,038)</b>	<b>\$1,111,344</b>	<b>\$202,788</b>

**GRADUATE PROFESSIONAL STUDENT ASSOCIATION**  
**ESTIMATED INCOME AND EXPENDITURES**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

	ADMINISTRATIVE	TRAVEL GRANTS	TOTAL
<b>ESTIMATED INCOME: X14011</b>			
GPSA ADMINISTRATIVE	\$78,456	\$0	\$78,456
<b>TOTAL ESTIMATED INCOME</b>	<b>\$78,456</b>	<b>\$0</b>	<b>\$78,456</b>
<b>ESTIMATED EXPENDITURES:</b>			
GPSA ADMINISTRATIVE	\$42,675	\$0	\$42,675
GPSA TRAVEL GRANTS	0	35,781	35,781
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$42,675</b>	<b>\$35,781</b>	<b>\$78,456</b>
<b>NET EARNINGS/(LOSS)</b>	<b>\$35,781</b>	<b>(\$35,781)</b>	<b>\$0</b>



**GRADUATE PROFESSIONAL STUDENT ASSOCIATION**  
**ESTIMATED INCOME AND EXPENSES**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

GPSA NVA072	GPSA TRAVEL GRANTS NVA073	TOTAL
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**ESTIMATED INCOME X14011**

FULL - TIME STUDENT FEE:					
R3101E	FALL & SPRING	\$95.00 *1,200	\$114,000	\$0	\$114,000
	ALLOCATION TO STUDENT MEDIA (\$14.11 *1,200)		(16,932)		(16,932)
	ALLOCATION TO ASUI SERVICES (\$15.51*1,200)		(18,612)		(18,612)
<b>TOTAL ESTIMATED INCOME</b>			<b>\$78,456</b>	<b>\$0</b>	<b>\$78,456</b>

**ESTIMATED EXPENDITURES**

E4135	IRREGULAR HELP-STUDENT		19,000	0	19,000
E4205	FRINGE BENEFITS		500	0	500
E5025	PRINTING & BINDING		400	781	1,181
E5031	TELEPHONE-LONG DISTANCE		75	0	75
E5059	DUES MEMBERSHIP OUT OF STATE		200	0	200
E5360	TRAVEL		1,500	25,000	26,500
E5420	NON-CAPITAL OFFICE EQUIPMENT		1,000	0	1,000
E5670	FOOD		8,000	0	8,000
E5990	NON-STATE EMPL EXP		0	10,000	10,000
F9222	TRANSFERS OUT-OPERATIONS		4,400	0	4,400
F9223	G & A FEES		7,600	0	7,600
<b>TOTAL ESTIMATED EXPENDITURES</b>			<b>\$42,675</b>	<b>\$35,781</b>	<b>\$78,456</b>
<b>NET EARNINGS/(LOSS)</b>			<b>\$35,781</b>	<b>(\$35,781)</b>	<b>\$0</b>

SBOE Auxiliary Enterprises  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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	1.67	81,330	0.00	0	0.33	15,142	0.00	0	2.00	96,472
NTA094	0.00	0	0.00	0	0.00	0	0.65	20,131	0.00	0	0.65	20,131
10:	0.00	0	1.67	81,330	0.00	0	0.98	35,273	0.00	0	2.65	116,603
M030:	0.00	0	1.67	81,330	0.00	0	0.98	35,273	0.00	0	2.65	116,603
X1:	0.00	0	1.67	81,330	0.00	0	0.98	35,273	0.00	0	2.65	116,603

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
Run Time: 07:34 22 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6280	O' Neal, Shawn T.	Advisor, Student Med		NFE1	E1	100	1.00	49,670	100.00	NTA092	49,670
6281	Payton, Clint A.	IT Systems Coord		K	C1	100	0.33	45,885	33.00	NTA092	15,142
									34.00	NWA050	
									33.00	NVA030	
6285	Wilson, Marlene A.	Business Ops Mgr		NFE1	E1	100	0.67	47,486	66.67	NTA092	31,659
									33.33	NVA030	
Total - NTA092							3 positions	2.00	143,042		96,472

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
Run Time: 07:34 22 AM

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

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

SBOE Auxiliary Enterprises  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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>												
NUA035	0.00	0	1.00	49,005	0.00	0	0.00	0	0.00	0	1.00	49,005
NUA036	0.00	0	0.00	0	0.00	0	1.00	43,680	0.00	0	1.00	43,680
NVA030	0.00	0	3.91	186,364	0.00	0	1.33	44,324	0.00	0	5.24	230,689
NVA103	0.00	0	0.00	0	0.00	0	0.25	7,252	0.00	0	0.25	7,252
10:	0.00	0	4.91	235,369	0.00	0	2.58	95,256	0.00	0	7.49	330,625
M030:	0.00	0	4.91	235,369	0.00	0	2.58	95,256	0.00	0	7.49	330,625
X1:	0.00	0	4.91	235,369	0.00	0	2.58	95,256	0.00	0	7.49	330,625

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
Run Time: 07:34 22 AM

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 Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6305	Beiser, Mike	Outdoor Recreation C		EX	E1	100	1.00	49,005	100.00	NUA035	49,005
Total - NUA035			1 positions				1.00	49,005			49,005

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
Run Time: 07:34 22 AM

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 Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6310	Mims, Stephen S.	Asst Coord-Outdoor P		H	C1	100	1.00	43,680	100.00	NUA036	43,680
Total - NUA036			1 positions				1.00	43,680			43,680

NWRTBSR

SBOE Auxiliary Enterprises  
 Budgeted Salary Report  
 01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
 Run Time: 07:34 22 AM

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	C1	100	0.33	45,885	33.00	NVA030	15,142
									34.00	NWA050	
									33.00	NTA092	
6283	Kerns, Christina M.	Coord, Student Activi		NFE1	E1	100	1.00	38,251	100.00	NVA030	38,251
6284	Carl, Denise M.	Coord, Student Engmt		NFE1	E1	100	0.25	38,771	25.00	NVA030	9,693
									75.00	NWA011	
6285	Wilson, Marlene A.	Business Ops Mgr		NFE1	E1	100	0.33	47,486	33.33	NVA030	15,827
									66.67	NTA092	
6286	Mottern, Meladi K.	Administrative Asst		G	C1	100	1.00	29,182	100.00	NVA030	29,182
6315	Vacant	Dir, Student Engagem		NFE2	E1	100	1.00	60,008	100.00	NVA030	60,008
6325	Huffman, Debbie G.	Dir, Admn & Fiscal O		NFE3	E1	100	0.33	67,246	33.00	NVA030	22,191
									34.00	NXA005	
									33.00	NRA001	
6326	Mann, Bruce B.	ASUI Volunteer Ctr C		NFE1	E1	100	1.00	40,394	100.00	NVA030	40,394
Total - NVA030							8 positions	5.24	367,224		230,689



NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
Run Time: 07:34 22 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
5190	Kauffman, Denise G.	Program Advisor		G	C1	88	0.24	25,899	28.00	NVA103	7,252	
									72.00	VVX001		
Total - NVA103							1 positions	0.24	25,899			7,252

# UNIVERSITY OF IDAHO

## CAMPUS/STUDENT RECREATION

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013

**CAMPUS RECREATION**  
**ESTIMATED INCOME AND EXPENDITURES SUMMARY**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

	PROGRAMS	SERVICES	GEN ED	TOTAL
<b>ESTIMATED INCOME: X14015</b>				
CAMPUS RECREATION ADMINISTRATION	\$287,661	\$1,071,882	\$0	\$1,359,543
CLIMBING	0	40,000	0	40,000
SPORTS CLUBS	115,120	0	0	115,120
INTRAMURAL	12,700	0	0	12,700
SRC OPERATIONS	0	19,000	0	19,000
WELLNESS PROGRAM	124,000	0	0	124,000
GENERAL EDUCATION ALLOCATION	0	0	32,400	32,400
<b>TOTAL ESTIMATED INCOME</b>	<b>\$539,481</b>	<b>\$1,130,882</b>	<b>\$32,400</b>	<b>\$1,702,763</b>
<b>ESTIMATED EXPENDITURES:</b>				
CAMPUS RECREATION ADMINISTRATION	\$334,948	\$0	\$0	\$334,948
BUILDING SERVICES	0	208,001	0	208,001
SRC PROGRAMS	29,190	0	0	29,190
CLIMBING	0	67,573	0	67,573
SPORTS CLUBS	116,652	0	0	116,652
INTRAMURAL	155,543	0	0	155,543
SRC OPERATIONS	0	254,206	0	254,206
SRC SERVICES	0	368,475	0	368,475
WELLNESS PROGRAM	135,435	0	0	135,435
GENERAL EDUCATION - SERVICES	0	0	32,740	32,740
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$771,768</b>	<b>\$898,255</b>	<b>\$32,740</b>	<b>\$1,702,763</b>
<b>NET EARNINGS/(LOSS)</b>	<b>(\$232,287)</b>	<b>\$232,627</b>	<b>(\$340)</b>	<b>\$0</b>

# STUDENT RECREATION CENTER SERVICES

## ESTIMATED INCOME

JULY 1, 2012 THROUGH JUNE 30, 2013

	SRC NKA001	SRC CLIMBING NKA002	SRC BLDG SRV NKA003	SRC OPS NKA005	TOTAL	
<b>ESTIMATED INCOME X14015</b>						
FULL - TIME STUDENT FEE:						
R3101E	FALL & SPRING \$47.30 *17,210	\$814,033	\$0	\$0	\$0	\$814,033
PART -TIME STUDENT FEE ON CAMPUS:						
R3131E	FALL & SPRING \$ 2.90 * 12,149	35,232	0	0	0	35,232
R3133E	SUMMER \$ 2.90 * 8,316	24,116	0	0	0	24,116
R3220E	LAB & COURSE FEES	0	3,600	0	0	3,600
R3522T	EQUIPMENT RENTAL	0	3,400	0	0	3,400
R3523T	FACILITY RENTAL - MULTIPURPOSE USE	3,500	0	0	0	3,500
R3571E	CONFERENCE/PROGRAMS-NON CREDIT	0	11,000	0	0	11,000
R3582E	LOCKER FEE	0	0	0	16,500	16,500
R3599E	OTHER SERVICES	1,500	0	0	1,500	3,000
R3621T	ADMISSIONS	3,500	0	0	0	3,500
R3650E	OTHER TICKET SALES	1,000	0	0	0	1,000
R3650T	OTHER TICKET SALES - TAXABLE	13,000	22,000	0	1,000	36,000
R365AT	FACULTY/STAFF MEMBERSHIPS	45,000	0	0	0	45,000
R365BT	FACULTY/STAFF SPOUSE MEMBERSHIPS	10,000	0	0	0	10,000
R365CT	STUDENT/ SPOUSE MEMBERSHIP	8,000	0	0	0	8,000
R365DT	ALUMNI/AFFILIATE/OTHER MEMBERSHIPS	45,000	0	0	0	45,000
R365ET	DAY PASSES	45,000	0	0	0	45,000
R3660T	PROGRAM SALES	8,000	0	0	0	8,000
T9122	TRANSFERS IN	15,000	0	0	0	15,000
	<b>TOTAL ESTIMATED INCOME</b>	<b>\$1,071,882</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$1,130,882</b>

# STUDENT RECREATION CENTER SERVICES

## ESTIMATED EXPENDITURES

JULY 1, 2012 THROUGH JUNE 30, 2013

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

E4105 SALARIES	\$0	\$23,554	\$99,487	\$36,816	\$159,857
E4110 IRREGULAR HELP-NON-STUDENT	0	0	0	540	540
E4135 IRREGULAR HELP-STUDENT	0	24,500	10,000	175,000	209,500
E4205 FRINGE BENEFITS	0	9,500	51,000	27,000	87,500
E5020 POSTAGE & MAILING	0	50	100	0	150
E5025 PRINTING & BINDING	0	100	0	0	100
E5030 TELEPHONE-LOCAL SERVICE	2,430	294	294	0	3,018
E5031 TELEPHONE-LONG DISTANCE	75	50	20	0	145
E5059 DUES MEMBERSHIP OUT OF STATE	0	300	0	0	300
E5060 SUBSCRIPTIONS	0	525	0	0	525
E5210 R & M SERVICES	5,000	150	10,000	500	15,650
E5220 R & M SERVICES - EQUIPMENT	0	0	500	0	500
E5410 OFFICE SUPPLIES	0	0	0	750	750
E5420 NON-CAPITAL OFFICE EQUIPMENT	1,000	0	0	0	1,000
E5520 MERCHANDISE FOR RESALE	0	0	0	2,000	2,000
E5614 R & M SUPPLIES - BLDG MATERIALS	0	0	5,000	0	5,000
E5630 R&M-MACHINERY & EQUIPMENT	0	0	10,000	0	10,000
E5650 R & M SUPPLIES	1,000	0	1,000	0	2,000
E5670 FOOD	0	0	0	500	500
E5690 LAUNDRY & LINEN	0	0	0	2,200	2,200
E5695 JANITORIAL SUPPLIES	0	0	17,000	0	17,000
E5710 MINOR TOOLS	0	0	2,000	0	2,000
E5715 EMPLOYEE UNIFORMS/CLOTHING	0	550	500	1,000	2,050
E5740 REC & ATHLETIC SUPPLIES	0	4,000	600	5,000	9,600
E5751 SAFETY SUPPLIES	0	0	0	1,000	1,000

# STUDENT RECREATION CENTER SERVICES

## ESTIMATED EXPENDITURES

JULY 1, 2012 THROUGH JUNE 30, 2013

	SRC-SERVICES NKA001	SRC CLIMBING NKA002	SRC BLDG SERV NKA003	SRC OPER. NKA005	TOTAL
<b><u>ESTIMATED EXPENDITURES X14015</u></b>					
E5855 UTILITIES - ELECTRICITY	45,000	0	0	0	45,000
E5860 UTILITIES - GAS	200	0	0	0	200
E5865 UTILITIES-GARBAGE SERVICE	5,000	0	0	0	5,000
E5870 UTILITIES-WATER	16,000	0	0	0	16,000
E5880 SEWER SERVICE	20,000	0	0	0	20,000
E5887 UTILITIES - OTHER FUEL	50,000	0	0	0	50,000
E5910 RENT MACHINERY & EQUIPMENT	0	0	500	0	500
E5993 CREDIT CARD DISCOUNT	2,000	0	0	0	2,000
E6810 CAPITAL OUTLAY	86,350	0	0	0	86,350
E6810 CAPITAL OUTLAY (Building Improvements)	34,420	0	0	0	34,420
F9223 TRNSF OUT - G&A (10%)	100,000	4,000	0	1,900	105,900
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$368,475</b>	<b>\$67,573</b>	<b>\$208,001</b>	<b>\$254,206</b>	<b>\$898,255</b>
<b>NET EARNINGS/(LOSS)</b>	<b>\$703,407</b>	<b>(\$27,573)</b>	<b>(\$208,001)</b>	<b>(\$235,206)</b>	<b>\$232,627</b>

# STUDENT RECREATION CENTER SERVICES

## GENERAL EDUCATION ALLOCATION

JULY 1, 2012 THROUGH JUNE 30, 2013

STUDENT REC CENTER BASE NKX003
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### ESTIMATED EXPENDITURES

01-E4105	SALARIES	\$17,334
02-E4215	FRINGE BENEFITS	9,986
05-E5855	UTILITIES-ELECTRIC	0
05-E5870	UTILITIES-WATER	5,000
05-E5887	UTILITIES-OTHER FUEL	420
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>\$32,740</b>

# CAMPUS RECREATION PROGRAMS

## ESTIMATED INCOME

JULY 1, 2012 THROUGH JUNE 30, 2013

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

	FULL - TIME STUDENT FEE:							
R3101E	FALL & SPRING	\$13.75 * 17,210	\$0	\$0	\$0	\$0	\$236,638	236,638
R3101E	FALL & SPRING	\$ 5.50 * 17,210	0	0	0	94,655	0	94,655
	PART -TIME STUDENT FEE ON CAMPUS:							
R3131E	FALL & SPRING	\$ 2.20 * 12,149	0	0	0	0	26,728	26,728
R3133E	SUMMER	\$ 2.20 * 8,316	0	0	0	0	18,295	18,295
R3131E	FALL & SPRING	\$ 1.00 * 12,149	0	0	0	12,149	0	12,149
R3133E	SUMMER	\$ 1.00 * 8,316	0	0	0	8,316	0	8,316
R3240E	MISCELLANEOUS INSTRUCTIONAL FEE		0	4,000	0	0	0	4,000
R3401E	FINES		0	0	6,000	0	0	6,000
R3523E	FACILITY RENTAL - MULTIPURPOSE USE		0	0	0	0	6,000	6,000
R3571E	CONFERENCE/PROGRAMS - NON CREDIT		0	98,000	0	0	0	98,000
R3599E	OTHER SERVICES		0	6,000	0	0	0	6,000
R3623E	SPECIAL EVENTS		0	0	3,500	0	0	3,500
R3623T	SPECIAL EVENTS		0	0	2,000	0	0	2,000
R3650T	OTHER TICKET SALES		0	16,000	0	0	0	16,000
R3680E	OTHER SALES		0	0	1,200	0	0	1,200
	<b>TOTAL ESTIMATED INCOME</b>		<b>\$0</b>	<b>\$124,000</b>	<b>\$12,700</b>	<b>\$115,120</b>	<b>\$287,661</b>	<b>\$539,481</b>



**CAMPUS RECREATION PROGRAMS**  
**ESTIMATED EXPENDITURES**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

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

E4105	SALARIES	\$0	\$36,597	\$50,232	\$14,109	\$180,121	\$281,059
E4110	IRREGULAR HELP-NON-STUDENT	0	17,000	600	0	7,827	25,427
E4135	IRREGULAR HELP-STUDENT	0	42,000	65,000	0	13,000	120,000
E4205	FRINGE BENEFITS	0	22,000	22,000	5,500	68,000	117,500
E5020	POSTAGE & MAILING	500	0	0	0	100	600
E5025	PRINTING & BINDING	4,000	0	0	0	300	4,300
E5030	TELEPHONE-LOCAL SERVICE	0	588	516	294	2,400	3,798
E5031	TELEPHONE-LONG DISTANCE	0	50	50	100	100	300
E5033	CELLULAR/WIRELESS PHONE	0	0	0	350	0	350
E5059	DUES/MEMBERSHIPS-OUT OF STATE	0	0	0	0	500	500
E5060	SUBSCRIPTIONS	0	0	75	0	0	75
E5070	CONFERENCE/REGISTRATION	0	0	0	0	2,500	2,500
E5071	TRAINING SUPPLIES	0	600	400	0	0	1,000
E5195	EVENTS SERVICES	0	0	750	0	0	750
E5199	OTHER PROFESSIONAL SERVICES	0	2,200	0	0	0	2,200
E5210	R & M SERVICES	0	0	0	500	500	1,000
E5225	R&M SVCS-OFFICE EQUIPMENT	0	0	0	0	2,000	2,000
E5315	COMPUTER SOFTWARE SERVICE	0	0	0	500	4,000	4,500
E5360	TRAVEL	0	0	0	0	5,000	5,000
E5410	OFFICE SUPPLIES	400	0	0	0	2,500	2,900
E5420	NON-CAPITAL OFFICE EQUIPMENT	0	0	0	0	2,500	2,500
E5465	GASOLINE-EQUIP UNDER 6000 LBS	0	0	0	0	300	300
E5670	FOOD	4,000	0	750	0	0	4,750
E5715	EMPLOYEE UNIFORMS/CLOTHING	0	300	1,400	0	500	2,200
E5740	REC & ATHLETIC SUPPLIES	0	1,700	6,000	0	0	7,700
E5746	FIRE/EMERGENCY CACHE SUPPLIES	0	0	500	0	0	500

**CAMPUS RECREATION PROGRAMS**  
**ESTIMATED EXPENDITURES**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

	CAMPUS REC NKA006	CR WELLNESS NKA007	CR INTRAMURAL NKA008	SPORTS CLUBS NKA009	CR ADMIN NKA010	TOTAL
<b>ESTIMATED EXPENDITURES X14015</b>						
E5749 OTHER SPECIFIC USE SUPPLIES	0	0	0	0	500	500
E5751 SAFETY SUPPLIES	0	0	0	500	0	500
E5799 OTHER INSURANCE	0	0	0	0	12,000	12,000
E5983 AWARDS & RECOGNITION	0	0	6,000	0	0	6,000
E5991 ADVERTISING	9,700	0	0	0	0	9,700
E5992 PROMOTION	10,590	0	0	0	0	10,590
E5993 CREDIT CARD	0	0	0	0	1,500	1,500
F9222 TRNSF OUT-OPERATIONS	0	0	0	94,799	0	94,799
F9223 TRNSF OUT-G&A	0	12,400	1,270	0	28,800	42,470
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$29,190</b>	<b>\$135,435</b>	<b>\$155,543</b>	<b>\$116,652</b>	<b>\$334,948</b>	<b>\$771,768</b>
<b>NET EARNINGS/(LOSS)</b>	<b>(\$29,190)</b>	<b>(\$11,435)</b>	<b>(\$142,843)</b>	<b>(\$1,532)</b>	<b>(\$47,288)</b>	<b>(\$232,288)</b>

SBOE Auxiliary Enterprises  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
NKA002	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NKA003	0.00	0	0.00	0	0.00	0	3.29	99,487	0.00	0	3.29	99,487
NKA005	0.00	0	1.00	36,816	0.00	0	0.00	0	0.00	0	1.00	36,816
NKA007	0.00	0	0.75	36,598	0.00	0	0.00	0	0.00	0	0.75	36,598
NKA008	0.00	0	1.00	50,232	0.00	0	0.00	0	0.00	0	1.00	50,232
NKA009	0.00	0	0.25	14,108	0.00	0	0.00	0	0.00	0	0.25	14,108
NKA010	0.00	0	2.10	100,748	0.00	0	2.50	82,555	0.00	0	4.60	183,303
10:	0.00	0	5.10	238,501	0.00	0	5.79	182,042	0.00	0	10.89	420,543
M030:	0.00	0	5.10	238,501	0.00	0	5.79	182,042	0.00	0	10.89	420,543
X1:	0.00	0	5.10	238,501	0.00	0	5.79	182,042	0.00	0	10.89	420,543

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
Run Time: 07:34 22 AM

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	Hall, Alice A.	Team Cleaning Lead		D	C1	100	1.00	26,520	100.00	NKA003	26,520
6443	Pierce, Douglas E.	Team Cleaning Splst		C	C1	100	1.00	25,459	100.00	NKA003	25,459
6444	Merriam, Steven C.	Team Cleaning Lead		D	C1	100	0.29	24,502	29.12	NKA003 70.88 NKX003	7,135
6449	Polley, Ronald L.	Maintenance Craftspe		G	C1	100	1.00	40,373	100.00	NKA003	40,373
Total - NKA003			4 positions				3.29	116,854			99,487

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
Run Time: 07:34 22 AM

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	E1	100	1.00	36,816	100.00	NKA005	36,816	
Total - NKA005							1 positions	1.00	36,816			36,816

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
Run Time: 07:34 22 AM

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

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
										% time	Orgn		
6452	Hamlett, Peggy L.		Dir, Wellnss Prog/Fi		NFE1	E1	100	0.75	48,797	75.00	NKA007	36,598	
										25.00	NKA010		
Total - NKA007								1 positions	0.75	48,797			36,598

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
Run Time: 07:34 22 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
6440	Fealy, Aaron J.	Dir Intrmrl Sprts/Mk		NFE2	E1	100	1.00	50,232	100.00	NKA008	50,232	
Total - NKA008							1 positions	1.00	50,232			50,232

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
Run Time: 07:34 22 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6445	Gresch, Gordon W.	Assoc Dir, Campus Rec		NFE2	E1	100	0.25	56,430	25.00	NKA009	14,108	
									75.00	NKA010		
Total - NKA009							1 positions	0.25	56,430			14,108



NWRTBSR

SBOE Auxiliary Enterprises  
 Budgeted Salary Report  
 01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
 Run Time: 07:34 22 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6266	Dougherty, Richard	Operations Sprvsr		I	C1	100	1.00	35,006	100.00	NKA010	35,006
6330	Tatham, Gregory A.	AsstVProv, Stdnt Aff		NFE5	E1	100	0.10	105,123	10.00	NKA010	10,512
									60.00	NXA005	
									30.00	NRA001	
6445	Gresch, Gordon W.	Assoc Dir,Campus Rec		NFE2	E1	100	0.75	56,430	75.00	NKA010	42,323
									25.00	NKA009	
6446	Vacant	Information Systems		H	C1	100	0.50	36,858	50.00	NKA010	18,429
									50.00	NWA050	
6447	Means, Cheryl	Administrative Asst		F	C1	100	1.00	29,120	100.00	NKA010	29,120
6452	Hamlett, Peggy L.	Dir, Wellnss Prog/Fi		NFE1	E1	100	0.25	48,797	25.00	NKA010	12,199
									75.00	NKA007	
6455	Strong, Kristin J.	Coord, Spcl Events/M		NFE1	E1	100	1.00	35,714	100.00	NKA010	35,714
Total - NKA010			7 positions				4.60	347,048			183,303

# UNIVERSITY OF IDAHO

## COMMONS/UNION OPERATIONS

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013

**COMMONS/UNION OPERATIONS**  
**ESTIMATED INCOME AND EXPENDITURES SUMMARY**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

	UNION	COMMONS	GEN ED	TOTAL
<b><u>ESTIMATED INCOME: X14020</u></b>				
STUDENT FEES	\$1,619,918	\$0	\$0	\$1,619,918
PROMOTIONS	5,000	0	0	5,000
RENTALS	13,860	115,148	0	129,008
SCHEDULING	16,000	35,000	0	51,000
SOUND PRODUCTION & LIGHTING	50,000	0	0	50,000
STUDENT AFFAIRS PROGRAMMING	1,300	0	0	1,300
GENERAL EDUCATION ALLOCATION	0	0	508,665	508,665
<b>TOTAL ESTIMATED INCOME</b>	<b>\$1,706,078</b>	<b>\$150,148</b>	<b>\$508,665</b>	<b>\$2,364,891</b>
<b><u>ESTIMATED EXPENDITURES:</u></b>				
BUILDING SERVICES	\$208,096	\$218,781	\$0	\$426,877
COMPUTER SUPPORT	70,806	0	0	70,806
GENERAL	200,600	329,451	0	530,051
INFORMATION	42,869	49,508	0	92,377
LEADERSHIP & ARTS	32,090	0	0	32,090
PROGRAMS	34,994	0	0	34,994
PROMOTIONS	6,500	0	0	6,500
SCHEDULING	2,483	70,057	0	72,540
EVENTS & SECURITY	0	45,800	0	45,800
SOUND PRODUCTION & LIGHTING	110,820	0	0	110,820
STUDENT AFFAIRS PROGRAMMING	11,900	0	0	11,900
STUDENT ORGANIZATIONS	54,972	0	0	54,972
UTILITIES	215,000	151,500	0	366,500
GENERAL EDUCATION - UNION BASE	0	0	97,047	97,047
GENERAL EDUCATION - COMMONS	0	0	142,413	142,413
GENERAL EDUCATION - TLC OCCUPANCY	0	0	227,451	227,451
GENERAL EDUCATION - CAMPUS OPERATOR	0	0	41,753	41,753
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$991,130</b>	<b>\$865,097</b>	<b>\$508,664</b>	<b>\$2,364,891</b>
<b>NET EARNINGS/(LOSS)</b>	<b>\$714,948</b>	<b>(\$714,949)</b>	<b>\$1</b>	<b>\$0</b>

**COMMONS/UNION OPERATIONS  
ESTIMATED INCOME  
JULY 1, 2012 THROUGH JUNE 30, 2013**

<u>ESTIMATED INCOME: X14020</u>				<u>BUDGET #</u>	<u>UNION</u>	<u>COMMONS</u>	<u>TOTAL</u>
STUDENT FEES							
R3101E	FULL TIME	17,210	X \$89.37	NWA005	\$1,538,058	\$0	\$1,538,058
R3131E	PART TIME - FALL & SPRIN	12,149	X \$4.00	NWA005	48,596	0	48,596
R3133E	PART TIME-SUMMER SES:	8,316	X \$4.00	NWA005	33,264	0	33,264
PROGRAMS							
R3680T	OTHER SALES - TAX			NWA060	1,300	0	1,300
PROMOTIONS							
R3591E	MISCELLANEOUS MEDIA SERVICES			NWA016	5,000	0	5,000
RENTALS							
R3523E	AGRICULTURE			NWA018/NXA018	7,560		7,560
R3524E	FACILITY RENTAL			NWA018/NXA018	0	60,000	60,000
R3526E	ATM			NWA018 / NXA018	2,800	6,000	8,800
R3529E	COPY CENTER			NXA018	0	14,148	14,148
R3530E	FACILITY RENTAL			NWA018/NXA018	0	21,000	21,000
R3531E	CREDIT UNION			NXA018	0	5,000	5,000
R3599E	OTHER SERVICES			NWA018	3,500	9,000	12,500
R3523E	RENTAL-MISCELLANEOUS			NWA008 / NXA008	3,500	4,000	7,500
R3591E	MISC MEDIA SERVICES			NWA008 / NXA008	7,500	20,000	27,500
R3599E	OTHER SERVICES			NWA008 / NXA008	5,000	11,000	16,000
SOUND PRODUCTION & LIGHTING							
R3591T	MISCELLANEOUS MEDIA SERVICES			NWA010	50,000	0	50,000
<b>TOTAL ESTIMATED INCOME</b>					<b>\$1,706,078</b>	<b>\$150,148</b>	<b>\$1,856,226</b>

**COMMONS/UNION OPERATIONS**  
**ESTIMATED EXPENDITURES - UNION**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

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

E4105 SALARIES	\$0	\$0	\$0	\$33,072	\$29,078	\$0
E4110 IRREGULAR HELP-NON STUDENT	0	0	0	0	0	0
E4135 IRREGULAR HELP-STUDENT	0	0	40,000	40,000	0	0
E4215 FRINGE BENEFITS	0	0	2,000	20,014	13,000	0
E5025 PRINTING & BINDING	0	0	0	0	500	800
E5030 TELEPHONE-LOCAL SERVICE	0	1,158	294	834	294	294
E5031 TELEPHONE-LONG DISTANCE	0	75	75	50	100	0
E5045 PHOTOCOPY SERVICE	0	0	0	0	0	1,200
E5060 SUBSCRIPTIONS	0	0	0	0	0	0
E5070 CONFERENCE/REGISTRATION	0	0	0	0	500	0
E5110 LAUNDRY SERVICE	0	0	0	0	0	0
E5195 EVENT SERVICES	0	0	0	0	0	2,000
E5199 PROFESSIONAL SERVICES	0	0	0	300	0	10,000
E5210 R&M SERVICES-FM WORK ORDERS	0	0	0	250	0	0
E5230 R&M SERVICES-VEHICLES	0	0	0	1,500	0	0
E5315 COMPUTER SOFTWARE SERVICE	0	0	0	0	8,500	0
E5360 TRAVEL	0	0	0	0	0	800
E5410 OFFICE SUPPLIES	0	250	200	0	0	200
E5420 NON-CAPITAL OFFICE EQUIPMENT	0	1,000	0	5,500	0	0
E5450 ADMINISTRATIVE SUPPLIES	0	0	300	700	0	500
E5465 GASOLINE	0	0	0	300	0	0
E5650 REPAIR & MAINT. SUPPL	0	0	0	5,000	0	0
E5670 FOOD	0	0	0	0	500	1,700
E5695 HOUSEKEEPING/JANITOR SUPPLIES	0	0	0	0	0	0

**COMMONS/UNION OPERATIONS**  
**ESTIMATED EXPENDITURES - UNION**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

	UNION GENERAL NWA005	UNION SCHEDULING NWA008	UNION INFORMATION NWA009	UNION SOUND PROD. & LIGHTING NWA010	UNION STUDENT ORGANIZATIONS NWA011	UNION PROGRAMS NWA012
<b>ESTIMATED EXPENDITURES</b>						
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
E5799 OTHER INSURANCE	15,000	0	0	0	0	0
E5855 UTILITIES-ELECTRIC	0	0	0	0	0	0
E5865 UTILITIES-GARBAGE	0	0	0	0	0	0
E5870 UTILITIES-WATER	0	0	0	0	0	0
E5887 UTILITIES-OTHER FUEL	0	0	0	0	0	0
E5939 RENTALS & LEASES	0	0	0	3,000	1,500	15,000
E5990 NON-STATE EMPLOYEE EXPENSES	0	0	0	0	0	1,000
E5991 ADVERTISING	0	0	0	0	1,000	1,000
E5992 PROMOTION	0	0	0	0	0	500
F9223 TRANSFER: G & A FEES	185,600	0	0	0	0	0
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$200,600</b>	<b>\$2,483</b>	<b>\$42,869</b>	<b>\$110,820</b>	<b>\$54,972</b>	<b>\$34,994</b>

**COMMONS/UNION OPERATIONS  
ESTIMATED EXPENDITURES - UNION  
JULY 1, 2012 THROUGH JUNE 30, 2013**

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

E4105	SALARIES	\$50,752	\$0	\$0	\$0	\$34,030	\$0	146,932
E4110	IRREGULAR HELP-NON STUDENT	45,000	0	0	0	0	0	45,000
E4135	IRREGULAR HELP-STUDENT	28,000	0	0	9,000	0	0	117,000
E4215	FRINGE BENEFITS	42,000	0	0	420	9,588	0	87,022
E5025	PRINTING & BINDING	0	0	0	500	0	0	1,800
E5030	TELEPHONE-LOCAL SERVICE	294	0	0	0	738	0	3,906
E5031	TELEPHONE-LONG DISTANCE	50	0	0	0	50	0	400
E5045	PHOTOCOPY SERVICE	0	0	0	0	0	0	1,200
E5060	SUBSCRIPTIONS	0	0	0	220	0	0	220
E5070	CONFERENCE/REGISTRATION	0	0	0	0	0	0	500
E5110	LAUNDRY SERVICE	600	0	0	0	0	0	600
E5195	EVENT SERVICES	0	0	0	550	0	0	2,550
E5199	PROFESSIONAL SERVICES	0	0	0	15,000	0	6,000	31,300
E5210	R&M SERVICE -FM WORK ORDER:	13,000	0	0	0	0	0	13,250
E5230	R&M SERVICES-VEHICLES	0	0	0	0	0	0	1,500
E5315	COMPUTER SOFTWARE SERVICE	0	0	0	0	3,000	0	11,500
E5360	TRAVEL	0	0	0	0	0	0	800
E5410	OFFICE SUPPLIES	0	0	0	0	0	0	650
E5420	NON-CAPITAL OFFICE EQUIPMEN	2,000	0	0	0	20,000	0	28,500
E5450	ADMINISTRATIVE SUPPLIES	500	0	0	0	200	250	2,450
E5465	GASOLINE	650	0	0	0	0	0	950
E5650	REPAIR & MAINT. SUPPL	5,500	0	0	0	2,000	0	12,500
E5670	FOOD	0	0	500	4,000	0	2,400	9,100
E5695	HOUSEKEEPING/JANITOR SUPPLII	17,500	0	0	0	0	0	17,500

**COMMONS/UNION OPERATIONS  
ESTIMATED EXPENDITURES - UNION  
JULY 1, 2012 THROUGH JUNE 30, 2013**

	UNION BUILDING SERVICES NWA014	UNION UTILITIES NWA015	UNION PROMOTIONS NWA016	UNION LEADERSHIP & ARTS NWA030	UNION COMPUTER SUPPORT NWA050	STUDENT AFFAIRS PROGRAMMING NWA060	TOTAL
<b>ESTIMATED EXPENDITURES: X14020</b>							
E5710 MINOR TOOLS	600	0	0	0	1,200	0	1,800
E5740 RECREATIONAL & ATHLETIC SUPP	350	0	0	1,600	0	400	2,650
E5751 SAFETY SUPPLIES	700	0	0	0	0	0	700
E5799 OTHER INSURANCE	100	0	0	0	0	0	15,100
E5855 UTILITIES-ELECTRIC	0	70,000	0	0	0	0	70,000
E5865 UTILITIES-GARBAGE	0	10,000	0	0	0	0	10,000
E5870 UTILITIES-WATER	500	25,000	0	0	0	0	25,500
E5887 UTILITIES-OTHER FUEL	0	110,000	0	0	0	0	110,000
E5939 RENTALS & LEASES	0	0	0	0	0	250	19,750
E5990 NON-STATE EMPLOYEE EXPENSE	0	0	0	0	0	0	1,000
E5991 ADVERTISING	0	0	6,000	800	0	2,100	10,900
E5992 PROMOTION	0	0	0	0	0	500	1,000
F9223 TRANSFER: G & A FEES	0	0	0	0	0	0	185,600
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$208,096</b>	<b>\$215,000</b>	<b>\$6,500</b>	<b>\$32,090</b>	<b>\$70,806</b>	<b>\$11,900</b>	<b>\$991,130</b>



**COMMONS/UNION OPERATIONS**  
**ESTIMATED EXPENDITURES - COMMONS**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

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

E4105	SALARIES	\$217,251	\$0	\$43,014	\$0	\$55,341	\$0	\$315,606
E4110	IRREGULAR HELP-NON STUDENT	7,200	0	0	0	39,000	0	46,200
E4135	IRREGULAR HELP-STUDENT	2,000	34,000	0	45,000	36,000	0	117,000
E4215	FRINGE BENEFITS	67,000	1,700	18,973	2,250	46,727	0	136,650
E5020	POSTAGE	150	0	0	0	0	0	150
E5023	EXPRESS MAIL	250	0	0	0	0	0	250
E5025	PRINTING	350	50	0	0	0	0	400
E5030	TELEPHONE-LOCAL SERVICE	4,450	0	2,070	1,008	588	0	8,116
E5031	TELEPHONE-LONG DISTANCE	150	0	100	0	25	0	275
E5055	DUES/MEMBERSHIPS-IN STATE	200	0	0	0	0	0	200
E5059	DUES/MEMBERSHIP- OUT OF STATE	100	0	0	0	0	0	100
E5060	SUBSCRIPTIONS	3,000	0	0	0	0	0	3,000
E5070	CONFERENCE/REGISTRATION	3,500	0	0	0	0	0	3,500
E5110	LAUNDRY SERVICE	0	0	0	0	700	0	700
E5154	PARKING PERMITS	800	0	0	0	0	0	800
E5199	OTHER PROFESSIONAL SERVICES	1,800	0	0	0	0	0	1,800
E5206	R & M SVC-ELEVATOR	0	0	0	0	3,600	0	3,600
E5210	R&M SVCS - FM WORK ORDERS	500	500	0	0	10,000	0	11,000
E5250	R&M SERVICES - OTHER	500	250	0	0	0	0	750
E5360	TRAVEL	3,500	0	0	0	0	0	3,500
E5410	OFFICE SUPPLIES	1,000	50	400	0	200	0	1,650
E5420	NON-CAPITAL OFFICE EQUIPMENT	2,000	7,000	3,500	0	5,500	0	18,000
E5450	ADMINISTRATIVE SUPPLIES	2,000	400	1,000	700	0	0	4,100
E5465	GASOLINE - EQUIP UNDER 6000 LBS	0	0	0	0	750	0	750
E5650	REPAIR & MAINT. SUPPL	0	1,500	500	0	3,000	0	5,000

**COMMONS/UNION OPERATIONS**  
**ESTIMATED EXPENDITURES - COMMONS**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

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

E5670	FOOD	2,000	0	0	0	0	2,000	
E5695	HOUSEKEEPING/JANITOR SUPPLIES	0	0	0	0	14,000	14,000	
E5740	RECREATIONAL & ATHL SUPPLIES	0	300	500	0	750	1,550	
E5743	MEDICAL SUPPLIES	0	0	0	550	800	1,350	
E5780	AUTO INSURANCE	0	0	0	0	1,000	1,000	
E5799	OTHER-INSURANCE	8,000	0	0	0	0	8,000	
E5855	UTILITIES-ELECTRIC	0	0	0	0	60,000	60,000	
E5865	UTILITIES-GARBAGE	0	0	0	0	6,500	6,500	
E5870	UTILITIES-WATER	500	0	0	0	800	18,300	
E5880	UTILITIES-SEWER	0	0	0	0	18,000	18,000	
E5887	UTILITIES-OTHER FUEL	0	0	0	0	50,000	50,000	
E5940	OTHER RENTALS & OPERATING LEASES	500	0	0	0	0	500	
E5991	ADVERTISING	0	50	0	0	0	50	
E5992	PROMOTION	750	0	0	0	0	750	
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>\$329,451</b>	<b>\$45,800</b>	<b>\$70,057</b>	<b>\$49,508</b>	<b>\$218,781</b>	<b>\$151,500</b>	<b>\$865,097</b>
<b>NET EARNINGS/(LOSS) FOR X14020</b>								<b>(\$1)</b>

**COMMONS/UNION OPERATIONS  
GENERAL EDUCATION ALLOCATION  
JULY 1, 2012 THROUGH JUNE 30, 2013**

**ESTIMATED EXPENDITURES**

01-E4105 SALARIES  
 03-E4135 IRREGULAR HELP-STUDENT  
 02-E4215 FRINGE BENEFITS  
 05-E5210 REPAIR & MAINT.  
 05-E5650 REPAIR & MAINT. SUPPL  
 05-E5695 HSKPNG/JANITORIAL SUPPLIES  
 05-E5855 UTILITIES - ELECTRIC  
 05-E5870 UTILITIES - WATER  
 05-E5880 UTILITIES - SEWER  
 05-E5887 UTILITIES-OTHER FUEL  
**TOTAL ESTIMATED EXPENDITURES**

UNION BASE NXX001	COMMONS NXX002	TLC OCCUPANCY NXX005	CAMPUS OPERATOR NXX006	TOTAL
\$66,116	\$0	\$94,623	\$22,807	\$183,547
0	42,874	0	4,376	47,250
30,931	16,668	55,538	14,570	117,707
0	0	8,000	0	8,000
0	0	500	0	500
0	0	10,000	0	10,000
0	40,000	40,000	0	80,000
0	20,000	7,000	0	27,000
0	15,000	9,300	0	24,300
0	7,871	2,490	0	10,361
<b>\$97,047</b>	<b>\$142,413</b>	<b>\$227,451</b>	<b>\$41,753</b>	<b>\$508,665</b>

SBOE Auxiliary Enterprises  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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	33,072	0.00	0	1.00	33,072
NWA011	0.00	0	0.75	29,078	0.00	0	0.00	0	0.00	0	0.75	29,078
NWA014	0.00	0	0.00	0	0.00	0	2.00	50,752	0.00	0	2.00	50,752
NWA050	0.00	0	0.00	0	0.00	0	0.84	34,030	0.00	0	0.84	34,030
NXA005	0.00	0	1.94	147,256	0.00	0	2.35	69,995	0.00	0	4.29	217,251
NXA008	0.00	0	0.00	0	0.00	0	1.00	43,014	0.00	0	1.00	43,014
NXA014	0.00	0	0.00	0	0.00	0	2.14	55,341	0.00	0	2.14	55,341
10:	0.00	0	2.69	176,334	0.00	0	9.33	286,204	0.00	0	12.02	462,538
M030:	0.00	0	2.69	176,334	0.00	0	9.33	286,204	0.00	0	12.02	462,538
X1:	0.00	0	2.69	176,334	0.00	0	9.33	286,204	0.00	0	12.02	462,538

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
Run Time: 07:34 22 AM

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</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6295	Aiman, Benjamin D.	Electronic/Events Sp		G	C1	100	1.00	33,072	100.00	NWA010	33,072
Total - NWA010			1 positions				1.00	33,072			33,072

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
Run Time: 07:34 22 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6284	Carl, Denise M.	Coord, Student Engmt		NFE1	E1	100	0.75	38,771	75.00	NWA011	29,078	
									25.00	NVA030		
Total - NWA011							1 positions	0.75	38,771			29,078

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
Run Time: 07:34 22 AM

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

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
Run Time: 07:34 22 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6281	Payton, Clint A.	IT Systems Coord		K	C1	100	0.34	45,885	34.00	NWA050	15,601
									33.00	NTA092	
									33.00	NVA030	
6446	Vacant	Information Systems		H	C1	100	0.50	36,858	50.00	NWA050	18,429
									50.00	NKA010	
Total - NWA050							2 positions	0.84	82,742		34,030



NWRTBSR

SBOE Auxiliary Enterprises  
 Budgeted Salary Report  
 01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
 Run Time: 07:34 22 AM

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

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

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
Run Time: 07:34 22 AM

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	Driskill, Lori S.	Facilities/Events Mg		J	C1	100	1.00	43,014	100.00	NXA008	43,014	
Total - NXA008							1 positions	1.00	43,014			43,014

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
Run Time: 07:34 22 AM

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	Thornberry, Angela K.	Maintenance Craftspe		E	C1	100	1.00	26,728	100.00	NXA014	26,728
6354	Enloe, Joe B.	Building Superintend		H	C1	100	0.14	38,958	13.54	NXA014	5,275
									86.46	NXX001	
6358	Fuller, Shawna R.	Team Cleaning Splst		C	C1	100	1.00	23,338	100.00	NXA014	23,338
Total - NXA014			3 positions				2.14	89,024			55,341

# UNIVERSITY OF IDAHO

## STUDENT HEALTH SERVICES

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013

**STUDENT HEALTH SERVICES  
ESTIMATED INCOME AND EXPENDITURES SUMMARY  
JULY 1, 2012 THROUGH JUNE 30, 2013**

	<u>ADMIN</u>	<u>SERVICES</u>	<u>TOTAL</u>
<b>ESTIMATED INCOME: X14040</b>			
STUDENT HEALTH SERVICES ADMIN	1,283,454	0	1,283,454
STUDENT HEALTH SERVICES	0	23,000	23,000
VENDORS	0	213,500	213,500
PHARMACY	0	250,000	250,000
<b>TOTAL ESTIMATED INCOME</b>	<b><u>\$1,283,454</u></b>	<b><u>\$486,500</u></b>	<b><u>1,769,954</u></b>
<b>ESTIMATED EXPENDITURES:</b>			
STUDENT HEALTH SERVICES ADMIN	543,892	0	543,892
STUDENT HEALTH SERVICES	0	444,436	444,436
VENDORS	0	291,350	291,350
PHARMACY	0	490,276	490,276
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b><u>\$543,892</u></b>	<b><u>\$1,226,062</u></b>	<b><u>\$1,769,954</u></b>
<b>NET EARNINGS</b>	<b><u>\$739,562</u></b>	<b><u>(\$739,562)</u></b>	<b><u>\$0</u></b>

**STUDENT HEALTH SERVICES**  
**ESTIMATED INCOME**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

**ESTIMATED INCOME - X14040**

	<u>HC/CR HRS</u>		<u>RATE</u>
R3101E FULL-TIME FEES	17,210	X	\$41.00
R3131E PT FEES - FALL& SPRING ON CAMPUS	12,149	X	\$6.20
R3133E PT FEES - SUMMER ON CAMPUS	8,316	X	\$6.20
R3135E PT FEES - FALL & SPRING OFF CAMPUS	15,848	X	\$2.20
R3137E PT FEES - SUMMER OFF CAMPUS	8,452	X	\$2.20
R3405E SHIP CO-PAY			
R3541E LAB			
R3542E SURGERY			
R3544E STUDENT OFFICE CALLS			
R3590E ADMINISTRATIVE SERVICE FEE			
R3599E OTHER SERVICES			
R3657E PRESCRIPTION			
R3657T PRESCRIPTION - TAXABLE			
<b>TOTAL ESTIMATED INCOME</b>			

<b>ADMIN NRA001</b>	<b>STUDENT HEALTH NSA102</b>	<b>VENDORS NSA103</b>	<b>PHARMACY NSA104</b>	<b>TOTAL</b>
\$705,610	\$0	\$0	\$0	\$705,610
75,325	0	0	0	75,325
51,559	0	0	0	51,559
34,866	0	0	0	34,866
18,594	0	0	0	18,594
0	0	0	110,000	110,000
0	0	25,000	0	25,000
0	0	8,500	0	8,500
0	22,000	150,000	0	172,000
0	1,000	0	0	1,000
397,500	0	30,000	0	427,500
0	0	0	135,000	135,000
0	0	0	5,000	5,000
<b>\$1,283,454</b>	<b>\$23,000</b>	<b>\$213,500</b>	<b>\$250,000</b>	<b>\$1,769,954</b>

**STUDENT HEALTH SERVICES**  
**BUDGET ALLOCATIONS - BY OBJECT**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

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

E4105	SALARIES	\$193,842	\$251,625	\$0	74,786	\$520,253
E4110	IRREGULAR HELP-NON STUDENT (Health Coord	0	5,000	0	35,000	40,000
E4135	IRREGULAR HELP - STUDENT	0	0	0	10,000	10,000
E4205	FRINGE BENEFITS	73,500	95,521	0	30,000	199,021
E5020	POSTAGE	3,500	250	0	500	4,250
E5023	EXPRESS MAIL	0	0	0	300	300
E5025	PRINTING	6,500	1,500	0	0	8,000
E5030	TELEPHONE AND TELEGRAPH	1,100	3,540	0	390	5,030
E5031	TELEPHONE-LONG DISTANCE	200	400	0	100	700
E5060	DUES AND SUBSCRIPTIONS	0	300	0	1,000	1,300
E5070	CONFERENCE SERVICES	0	2,000	0	0	2,000
E5199	OTHER PROFESSIONAL SERVICES	50,000	30,000	270,000	5,000	355,000
E5210	R&M SVCS-FM WORK ORDERS	0	4,000	0	0	4,000
E5220	R&M SVCS-EQUIPMENT	1,000	3,500	0	0	4,500
E5315	COMPUTER SERVICES SOFTWARE	0	0	0	6,500	6,500
E5360	TRAVEL	0	3,000	0	1,000	4,000
E5410	OFFICE SUPPLIES	1,000	1,500	0	700	3,200
E5420	NON-CAPITAL OFFICE EQUIPMENT	0	5,000	0	0	5,000
E5450	OTHER ADMINISTRATIVE SUPPLIES	750	1,000	0	0	1,750
E5520	PURCHASE OF GOODS FOR RESALE	0	0	0	300,000	300,000
E5650	R & M SUPPLIES	0	2,000	0	0	2,000

**STUDENT HEALTH SERVICES  
BUDGET ALLOCATIONS - BY OBJECT  
JULY 1, 2012 THROUGH JUNE 30, 2013**

ADMIN NSA001	STUDENT HEALTH NSA102	VENDORS NSA103	PHARMACY NSA104	TOTAL
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**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	700	0	0	700
E5790	PROPERTY INSURANCE	0	1,600	0	0	1,600
E5855	UTILITIES-ELECTRIC	0	5,000	0	0	5,000
E5870	UTILITIES-WATER	0	500	0	0	500
E5880	UTILITIES-SEWER	0	2,500	0	0	2,500
E5887	UTILITIES-OTHER FUEL	0	7,500	0	0	7,500
E5991	ADVERTISING	3,000	2,500	0	0	5,500
E5992	PROMOTION	2,000	3,500	0	0	5,500
E5993	CREDIT CARD DISCOUNTS	0	1,200	0	0	1,200
E5999	MISCELLANEOUS	0	0	0	0	0
F9222	TRANSFERS - OPERATIONS (FACILITY FEE & C	79,000	3,500	0	0	82,500
F9223	TRANSFERS - G&A FEES - 10%	128,000	2,300	21,350	25,000	176,650
	<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$543,892</b>	<b>\$444,436</b>	<b>\$291,350</b>	<b>\$490,276</b>	<b>\$1,769,954</b>



**STUDENT HEALTH SERVICES  
BUDGET ALLOCATIONS - BY OBJECT  
JULY 1, 2012 THROUGH JUNE 30, 2013**

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

E4105	SALARIES	\$193,842	\$251,625	\$0	74,786	\$520,253
E4110	IRREGULAR HELP-NON STUDENT (Health Coord	0	5,000	0	35,000	40,000
E4135	IRREGULAR HELP - STUDENT	0	0	0	10,000	10,000
E4205	FRINGE BENEFITS	73,500	95,521	0	30,000	199,021
E5020	POSTAGE	3,500	250	0	500	4,250
E5023	EXPRESS MAIL	0	0	0	300	300
E5025	PRINTING	6,500	1,500	0	0	8,000
E5030	TELEPHONE AND TELEGRAPH	1,100	3,540	0	390	5,030
E5031	TELEPHONE-LONG DISTANCE	200	400	0	100	700
E5060	DUES AND SUBSCRIPTIONS	0	300	0	1,000	1,300
E5070	CONFERENCE SERVICES	0	2,000	0	0	2,000
E5199	OTHER PROFESSIONAL SERVICES	50,000	30,000	270,000	5,000	355,000
E5210	R&M SVCS-FM WORK ORDERS	0	4,000	0	0	4,000
E5220	R&M SVCS-EQUIPMENT	1,000	3,500	0	0	4,500
E5315	COMPUTER SERVICES SOFTWARE	0	0	0	6,500	6,500
E5360	TRAVEL	0	3,000	0	1,000	4,000
E5410	OFFICE SUPPLIES	1,000	1,500	0	700	3,200
E5420	NON-CAPITAL OFFICE EQUIPMENT	0	5,000	0	0	5,000
E5450	OTHER ADMINISTRATAIVE SUPPLIES	750	1,000	0	0	1,750
E5520	PURCHASE OF GOODS FOR RESALE	0	0	0	300,000	300,000
E5650	R & M SUPPLIES	0	2,000	0	0	2,000

**STUDENT HEALTH SERVICES**  
**BUDGET ALLOCATIONS - BY OBJECT**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

ADMIN NRA001	STUDENT HEALTH NSA102	VENDORS NSA103	PHARMACY NSA104	TOTAL
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**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	700	0	0	700
E5790	PROPERTY INSURANCE	0	1,600	0	0	1,600
E5855	UTILITIES-ELECTRIC	0	5,000	0	0	5,000
E5870	UTILITIES-WATER	0	500	0	0	500
E5880	UTILITIES-SEWER	0	2,500	0	0	2,500
E5887	UTILITIES-OTHER FUEL	0	7,500	0	0	7,500
E5991	ADVERTISING	3,000	2,500	0	0	5,500
E5992	PROMOTION	2,000	3,500	0	0	5,500
E5993	CREDIT CARD DISCOUNTS	0	1,200	0	0	1,200
E5999	MISCELLANEOUS	0	0	0	0	0
F9222	TRANSFERS - OPERATIONS (FACILITY FEE & C	79,000	3,500	0	0	82,500
F9223	TRANSFERS - G&A FEES - 10%	128,000	2,300	21,350	25,000	176,650
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>\$543,892</b>	<b>\$444,436</b>	<b>\$291,350</b>	<b>\$490,276</b>	<b>\$1,769,954</b>
<b>NET EARNINGS/(LOSS)</b>		<b>\$739,562</b>	<b>(\$421,436)</b>	<b>(\$77,850)</b>	<b>(\$240,276)</b>	<b>(\$0)</b>

SBOE Auxiliary Enterprises  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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	61,899	1.25	76,449	0.00	0	1.00	55,494	0.00	0	3.01	193,842
NSA102	0.00	0	1.56	181,820	0.00	0	2.00	69,805	0.00	0	3.56	251,625
NSA104	0.00	0	0.75	74,786	0.00	0	0.00	0	0.00	0	0.75	74,786
10:	0.76	61,899	3.56	333,055	0.00	0	3.00	125,299	0.00	0	7.32	520,254
M030:	0.76	61,899	3.56	333,055	0.00	0	3.00	125,299	0.00	0	7.32	520,254
X1:	0.76	61,899	3.56	333,055	0.00	0	3.00	125,299	0.00	0	7.32	520,254

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
Run Time: 07:34 22 AM

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

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

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
Run Time: 07:34 22 AM

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	E2	75	0.75	144,659	100.00	NSA102	144,659
6256	Vacant	Nutrition Counselor		NFE1	E2	81	0.81	37,162	100.00	NSA102	37,162
6323	Noyes, Amy R.	Tech, Financial		G	C1	100	1.00	31,824	100.00	NSA102	31,824
6448	Vacant	Tech, Financial		G	C1	100	1.00	37,981	100.00	NSA102	37,981
Total - NSA102			4 positions				3.56	251,625			251,625

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 11-Jun-2012  
Run Time: 07:34 22 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
6254	Poxleitner, Heidi M.	Pharmacist		NFE1	E2	75	0.75	74,786	100.00	NSA104	74,786	
Total - NSA104							1 positions	0.75	74,786			74,786

# UNIVERSITY OF IDAHO

## VANDALSTORE

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013

**UNIVERSITY OF IDAHO VANDALSTORE**  
**ESTIMATED INCOME**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

	VANDALSTORE MAIN QLA018	VANDALSTORE STARBUCKS QLA019	VANDALSTORE BOISE QLA025	TOTAL	
<b>ESTIMATED INCOME: X14001</b>					
R3540E	Other Rentals	\$250,000	\$0	\$0	\$250,000
R3573E	Labor Charges	15,000	0	0	15,000
R3575E	Postage/Handling Fees	45,000	0	0	45,000
R3620T	Other Food Income - Tax	366,000	480,000	0	846,000
R3651E	Book Sales-Text	396,000	0	0	396,000
R3651T	Book Sales-Text-Tax	3,204,000	0	0	3,204,000
R3652E	Book Sales-Other	9,100	0	0	9,100
R3652T	Book Sales-Other-Tax	47,900	0	0	47,900
R3654E	Course Packets	4,000	0	0	4,000
R3654T	Course Packets-Tax	56,000	0	0	56,000
R3655E	Supplies Sales-School	22,000	0	0	22,000
R3655T	Supplies Sales-School-Tax	298,000	0	0	298,000
R3661E	Computer Hardware Sales	300,000	0	0	300,000
R3661T	Computer Hardware Sales-Tax	700,000	0	0	700,000
R3662E	Computer Software Sales	70,000	0	0	70,000
R3662T	Computer Software Sales-Tax	96,000	0	0	96,000
R3665E	Merchandise Sales	99,200	0	0	99,200
R3665T	Merchandise Sales-Tax	1,500,000	0	475,000	1,975,000
R3666E	Material/Parts & Supplies	150,000	0	0	150,000
R3666T	Material/Parts & Supplies-Tax	150,000	0	0	150,000
R3917E	Commissions - Non-food	500	0	0	500
R3929E	Miscellaneous Income	10,000	0	0	10,000
<b>TOTAL ESTIMATED INCOME</b>		<b>\$7,788,700</b>	<b>\$480,000</b>	<b>\$475,000</b>	<b>\$8,743,700</b>



**UNIVERSITY OF IDAHO VANDALSTORE**  
**ESTIMATED EXPENDITURES**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

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

E4105	Salaries	\$574,204	\$48,568	\$72,010	\$694,782
E4110	IH-Non Student	205,000	45,000	38,000	288,000
E4135	IH-Student	180,000	45,000	0	225,000
E4205	Fringe Benefits	254,910	30,525	21,525	306,960
E5005	Freight	80,000	5,000	8,000	93,000
E5023	Express Mail	1,500	0	0	1,500
E5025	Printing & Binding	2,665	200	120	2,985
E5029	Data Line Charges	820	0	0	820
E5030	Telephone-Local Service	11,526	240	1,500	13,266
E5031	Telephone-Long Distance	2,000	0	0	2,000
E5055	Dues/Memberships-In State	200	0	0	200
E5059	Dues/Memberships-Out of State	4,800	0	0	4,800
E5060	Subscriptions	1,500	400	0	1,900
E5070	Conference/Registration Services	1,000	0	0	1,000
E5150	All other services	500	0	200	700
E5180	Promotion & Publicity	1,500	0	0	1,500
E5190	Advertising	0	4,000	0	4,000
E5195	Events Services	1,500	0	0	1,500
E5199	Other Professional Service	1,500	0	1,200	2,700
E5210	R&M Svcs-FM Work Orders	3,000	0	0	3,000
E5212	R&M Svcs-Auxilliary Work Order	1,000	0	0	1,000
E5225	R&M Svcs-Office Equipment	3,500	0	0	3,500
E5230	R&M Svcs-Vehicles	1,250	0	0	1,250
E5240	R&M Svcs-Computer Hardware	1,500	100	6,000	7,600
E5241	R&M Svcs-Computer Software	3,000	0	0	3,000

**UNIVERSITY OF IDAHO VANDALSTORE**  
**ESTIMATED EXPENDITURES**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

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

E5250	R&M Svcs-Other	500	0	0	500
E5310	Computer Hardware Service	3,500	0	0	3,500
E5315	Computer Software Service	45,000	950	0	45,950
E5345	Testing/Grading/Inspecting	1,500	200	250	1,950
E5350	Other Technical Services	500	0	0	500
E5360	Travel	9,775	0	300	10,075
E5410	Office Supplies	15,000	1,000	500	16,500
E5420	Non-Capital Office Equipment	500	0	0	500
E5450	Other Administrative Supplies	29,000	0	1,400	30,400
E5465	Gasoline - Equip under 6000 lbs	1,000	0	0	1,000
E5520	Resale-Merchandise	959,520	0	289,750	1,249,270
E5521	Resale-Books-Text	2,798,950	0	0	2,798,950
E5522	Resale-Books-Trade	44,631	0	0	44,631
E5523	Resale-Computer Supplies	180,000	0	0	180,000
E5524	Resale-Course Packets	44,070	0	0	44,070
E5525	Resale-Supplies-School	193,664	0	0	193,664
E5527	Resale-Computer Hardware	922,600	0	0	922,600
E5528	Resale-Computer Software	137,946	0	0	137,946
E5529	Resale - Sundries	219,600	264,000	0	483,600
E5530	Resale-Pkg & Shipping	79,471	0	0	79,471
E5670	Food	800	0	0	800
E5695	Hskpng/Janitor Supplies	3,000	0	600	3,600
E5670	Liability Insurance	2,500	0	0	2,500
E5780	Auto Insurance	150	0	0	150
E5790	Property Insurance	2,500	0	0	2,500

**UNIVERSITY OF IDAHO VANDALSTORE**  
**ESTIMATED EXPENDITURES**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

	VANDALSTORE MAIN QLA018	VANDALSTORE STARBUCKS QLA019	VANDALSTORE BOISE QLA025	TOTAL	
<b>ESTIMATED EXPENDITURES - X14001</b>					
E5855	Utilities-Electric	11,500	0	0	11,500
E5860	Utilities-Gas	3,750	0	0	3,750
E5865	Utilities-Garbage	11,500	0	0	11,500
E5870	Utilities-Water	1,500	0	0	1,500
E5880	Utilities-Sewer	1,100	0	0	1,100
E5925	Rent-Office Space	6,480	0	26,720	33,200
E5939	Other Rentals & Leases	300	0	1,200	1,500
E5964	Commission Expense	10,000	0	0	10,000
E5966	Term discounts	(25,000)	0	0	(25,000)
E5991	Advertising	14,000	0	0	14,000
E5991	Promotion	7,000	1,000	200	8,200
E5993	Credit Card Discount	130,000	0	5,400	135,400
E5996	Royalties	35,000	33,600	0	68,600
E5999	Misc Expenditures Other	4,000	0	0	4,000
E8505	Bad Debt Expense	3,000	0	0	3,000
E6410	Computer Equipment	5,000	0	0	5,000
E6710	Office Furniture	2,500	0	0	2,500
E6720	Office Equipment	2,500	0	0	2,500
F9222	Trnsf Out-Operations-Non Mandatory				
	To QDY014 - Auxiliary Overhead	181,891	0	0	181,891
F9223	Trnsf Out - F & A Return	284,627	0	0	284,627
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>\$7,724,700</b>	<b>\$479,783</b>	<b>\$474,875</b>	<b>\$8,679,358</b>
E9999	<b>NET EARNINGS/(LOSS) TO QLA900</b>	<b>\$64,000</b>	<b>\$217</b>	<b>\$125</b>	<b>\$64,342</b>

SBOE Auxiliary Enterprises  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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	4.00	251,181	0.00	0	10.00	323,024	0.00	0	14.00	574,205
QLA019	0.00	0	1.00	48,568	0.00	0	0.00	0	0.00	0	1.00	48,568
QLA025	0.00	0	0.00	46,509	0.00	0	0.00	25,502	0.00	0	0.00	72,010
10:	0.00	0	5.00	346,258	0.00	0	10.00	348,526	0.00	0	15.00	694,783
M041:	0.00	0	5.00	346,258	0.00	0	10.00	348,526	0.00	0	15.00	694,783
X1:	0.00	0	5.00	346,258	0.00	0	10.00	348,526	0.00	0	15.00	694,783

NWRTBSR

SBOE Auxiliary Enterprises  
 Budgeted Salary Report  
 01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
 Run Time: 09:17 43 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
6790	Bales, John A.	Dir, Bookstore		NFE3	E1	100	1.00	76,502	100.00	QLA018	76,502
6791	Silflow, Shelby L.	Asst Mgr, Supplies		NFE1	E1	100	1.00	53,414	100.00	QLA018	53,414
6793	Martin, Larry W.	Assoc Mgr, Bookstore		EX	E1	100	1.00	67,746	100.00	QLA018	67,746
6794	Vacant	Tech, Financial		G	C1	100	1.00	33,301	100.00	QLA018	33,301
6795	Vacant	Customer Srvc Lead		F	C1	100	1.00	27,581	100.00	QLA018	27,581
6796	Kittner, Allan M.	Storekeeper Snr		H	C1	100	1.00	38,251	100.00	QLA018	38,251
6797	Vacant	Retail Operations As		D	C1	100	1.00	24,149	100.00	QLA018	24,149
6798	Crist, Zackery A.	Financial Mgr, Books		NFE1	E1	100	1.00	53,518	100.00	QLA018	53,518
6799	Carscallen, Patricia R.	Mrkting/Retail Sprvs		I	C1	100	1.00	42,432	100.00	QLA018	42,432
6801	Bollman, Julie A.	Coord, Retail Operat		E	C1	100	1.00	30,618	100.00	QLA018	30,618
6803	Norris, Kathleen A.	Office Splst 2		E	C1	100	1.00	28,954	100.00	QLA018	28,954
6804	Wohlfeil, Claudia J.	Site Operations Coor		H	C1	100	1.00	38,355	100.00	QLA018	38,355
6805	Vacant	Tech, Financial		G	C1	100	1.00	31,824	100.00	QLA018	31,824
6810	Vacant	Coord, Retail Operat		E	C1	100	1.00	27,560	100.00	QLA018	27,560
Total - QLA018			14 positions				14.00	574,205			574,205

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6820	McDonald, Scott I.	VandalStore Starbuck		NFE1	E1	100	1.00	48,568	100.00	QLA019	48,568
Total - QLA019			1 positions				1.00	48,568			48,568

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9533	Vacant	Administrative Suppo		F	C1	0	0.00	25,502	100.00	QLA025	25,502
9534	Vacant	Manager 5		NFE1	E1	0	0.00	46,509	100.00	QLA025	46,509
Total - QLA025			2 positions				0.00	72,010			72,010

# UNIVERSITY OF IDAHO

## UNIVERSITY HOUSING

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013



**UNIVERSITY HOUSING  
OPERATING BUDGET SUMMARY  
JULY 1, 2012 THROUGH JUNE 30, 2013**

		ESTIMATED INCOME	ESTIMATED EXPENDITURES	TOTAL
<b><u>RESIDENCE HALLS OPERATIONS - X14061</u></b>				
WALLACE COMPLEX	QIA103	\$3,483,498	\$1,061,808	\$2,421,690
THEOPHILUS TOWER	QIA104	1,473,658	290,885	1,182,773
McCONNELL HALL	QIA105	\$298,785	365,894	(67,109)
TARGHEE HALL	QIA108	200,556	46,167	154,389
LIVING LEARNING COMMUNITY	QIA120	\$3,327,088	3,012,585	314,503
<b>RESIDENCE HALLS TOTAL</b>		<b>\$8,783,585</b>	<b>\$4,777,339</b>	<b>\$4,006,246</b>
<b><u>APARTMENTS - X14061</u></b>				
SOUTH HILL VISTA	QIA203	\$759,352	\$867,583	(\$108,231)
SOUTH HILL / SH TERRACE	QIA204	501,790	141,893	359,897
ELMWOOD APARTMENTS	QIA209	147,648	152,755	(5,107)
<b>APARTMENT TOTALS</b>		<b>\$1,408,790</b>	<b>\$1,162,231</b>	<b>\$246,559</b>
<b><u>RESIDENCE ADMIN &amp; PROGRAMS - X14061</u></b>				
UR ADMINISTRATION	QIA100	\$549,828	\$1,362,193	(\$812,365)
UH RESIDENCE LIFE	QIA102	\$0	\$759,677	(\$759,677)
UH MAINTENANCE	QIA301	\$4,000	\$494,392	(\$490,392)
UH PROJECTS	QIA302	\$2,000	\$164,164	(\$162,164)
UH CUSTODIAL	QIA303	\$2,500	\$758,761	(\$756,261)
NTA DESK & MAIL SERVICES	QIA305	0	182,446	(\$182,446)
SUMMER CONFERENCES	QIA306	830,000	534,875	\$295,125
UH SECURITY SYSTEMS	QIA308	500	69,262	(\$68,762)
UR MARKETING	QIA309	0	172,223	(\$172,223)
UH PROJECTS	QIA311	3,000	216,758	(\$213,758)
<b>ADMIN &amp; PROGRAMS TOTALS</b>		<b>\$1,391,828</b>	<b>\$4,714,751</b>	<b>(\$3,322,923)</b>
<b>UNIVERSITY HOUSING SUMMARY TOTALS</b>		<b>\$11,584,203</b>	<b>\$10,654,321</b>	<b>\$929,882</b>

**UNIVERSITY HOUSING**  
**RESIDENCE HALLS OPERATING BUDGETS**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

	WALLACE QIA103	TOWER QIA104	McCONNELL QIA105	TARGHEE QIA108	LIVING LEARNING COMMUNITY QIA120	RES HALL TOTALS	
<b>ESTIMATED INCOME - X14061</b>							
R3406E	DAMAGE, BREAKAGE OF LOSS	\$25,000.00	\$7,500.00	\$1,000.00	\$750.00	\$17,000.00	\$51,250
R3501E	RESIDENCE HALLS-SINGLE	185,308	11,244	297,785	27,289	2,559,651	\$3,081,277
R3502E	RESIDENCE HALLS-DOUBLE	3,094,146	1,454,914	0	172,516	750,438	\$5,472,014
R3515T	OTHER HOUSING RENTAL	179,044	0	0	0	0	\$179,044
<b>TOTAL ESTIMATED RES HALL INCOME</b>		<b>\$3,483,498</b>	<b>\$1,473,658</b>	<b>\$298,785</b>	<b>\$200,556</b>	<b>\$3,327,088</b>	<b>\$8,783,585</b>
<b>ESTIMATED EXPENDITURES</b>							
E5030	TELEPHONE-LOCAL SERVICE	15,000	7,000	1,500	1,400	14,110	39,010
E5206	R&M SERVICES-ELEVATOR	36,000	10,000	2,500	0	15,000	63,500
E5210	R&M SVCS-FM WORK ORDERS	34,000	10,000	0	3,000	10,000	57,000
E5250	R&M SERVICES-OTHER	68,000	2,300	1,500	0	6,000	77,800
E5350	OTHER TECHNICAL SERVICES	1,000	0	0	0	0	1,000
E5614	R&M SUPPLY-BLDG MATERIAL	6,000	0	0	0	0	6,000
E5650	R&M SUPPLY-OTHER	85,000	33,022	15,000	2,250	20,000	155,272
E5695	JANITORIAL SUPPLIES	30,000	10,000	2,500	1,500	15,000	59,000
E5790	INSURANCE	35,000	18,000	4,800	2,800	32,000	92,600
E5855	ELECTRICITY	43,941	23,514	8,208	6,587	80,780	163,030
E5860	NATURAL GAS	0	83	4,437	8,962	8,119	21,601
E5865	GARBAGE	35,164		0	9,192	0	44,356
E5870	WATER	25,724	10,648	2,026	921	10,719	50,038
E5880	SEWER	42,460	19,657	4,720	3,256	44,557	114,650
E5887	STEAM HEAT	90,003	57,541	6,525	0	27,147	181,216
E5939	OTHER RENTALS & LEASES	57,000	22,050	0	3,300	0	82,350
E6230	BUILDING IMPROVEMENTS	300,000	0	0	0	0	300,000
F9200	TRANSFER: DEBT SERVICE (to WGP465)	106,600	0	309,000	0	2,700,000	3,115,600
F9222	TRANSFER: RHA	50,916	67,070	3,178	2,999	29,153	153,316
<b>TOTAL ESTIMATED RES HALL EXPENDITURES</b>		<b>\$1,061,808</b>	<b>\$290,885</b>	<b>\$365,894</b>	<b>\$46,167</b>	<b>\$3,012,585</b>	<b>\$4,777,339</b>
E9999	<b>TOTAL NET EARNINGS/(LOSS) TO QIA900</b>	<b>\$2,421,690</b>	<b>\$1,182,773</b>	<b>(\$67,109)</b>	<b>\$154,389</b>	<b>\$314,503</b>	<b>\$4,006,246</b>

**UNIVERSITY HOUSING**  
**APARTMENTS OPERATING BUDGETS**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

	SOUTH HILL VISTA QIA203	SOUTH HILL/ TERRACE QIA204	ELMWOOD APT QIA209	APT TOTALS
<b><u>ESTIMATED INCOME - X14061</u></b>				
R3406E	\$19,000	\$8,000	\$2,500	\$29,500
R3506E	0	66,860	\$145,148	212,008
R3507E	344,002	349,665	0	693,667
R3508E	344,102	70,785	0	414,887
R3509E	16,248	0	0	16,248
R3523E	0	6,480	0	6,480
R3929E	36,000	0	0	36,000
<b>TOTAL ESTIMATED INCOME</b>	<b>\$759,352</b>	<b>\$501,790</b>	<b>\$147,648</b>	<b>\$1,408,790</b>
<b><u>ESTIMATED EXPENDITURES</u></b>				
E5030	\$22,680	\$21,000	\$5,300	\$48,980
E5115	33,000	20,000	5,300	58,300
E5210	1,000	2,000	1,500	4,500
E5614	4,000	3,000	400	7,400
E5650	13,000	16,000	8,000	37,000
E5695	2,800	2,500	700	6,000
E5790	13,000	15,000	2,400	30,400
E5855	7,150	19,808	1,877	28,835
E5860	4,473	18,213	0	22,686
E5865	45,157	0	4,936	50,093
E5870	2,822	2,598	3,626	9,046
E5880	24,001	21,774	8,716	54,491
F9200	694,500	0	110,000	804,500
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$867,583</b>	<b>\$141,893</b>	<b>\$152,755</b>	<b>\$1,162,231</b>
<b>E9999 TOTAL EST NET EARNINGS/(LOSS) TO QIA900</b>	<b>(\$108,231)</b>	<b>\$359,897</b>	<b>(\$5,107)</b>	<b>\$246,559</b>

**UNIVERSITY HOUSING**  
**RESIDENCE ADMINISTRATION & PROGRAM BUDGETS**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

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

R3308E	Deferred Payment Service Charge	\$10,000	\$0	\$0	\$0	\$0
R3402E	Late Fees	500	0	0	0	0
R3407E	Deposit Forfeitures	125,000	0	0	0	0
R3408E	Contract Penalties	50,000	0	0	0	0
R3504E	RH-Conference Housing	0	0	0	0	0
R3504T	RH-Conference Housing-Tax	0	0	0	0	0
R3522T	Equipment Rental	0	0	0	0	0
R3523E	Facility Rental	249,840	0	0	0	0
R3523T	Facility Rental - Tax	0	0	0	0	0
R3573E	Labor Charges	0	0	3,000	2,000	2,500
R3590E	Administrative Service Fees	7,500	0	0	0	0
R3599E	Other Services	70,488	0	0	0	0
R3616E	Summer Conference Food Sales	0	0	0	0	0
R3616T	Summer Conference Food Sales-Tax	0	0	0	0	0
R3704T	Surplus Property Tax	500	0	1,000	0	0
R3905E	Incentives, Supplements, Subsidies	36,000	0	0	0	0
<b>TOTAL ESTIMATED INCOME</b>		<b>\$549,828</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>\$2,500</b>

**ESTIMATED EXPENDITURES**

E4105	Salaries	\$237,730	\$308,051	\$261,201	\$97,318	\$452,260
E4110	IH-Non Student	0	0	0	0	0
E4112	Communication Stipend	520	0	0	0	0
E4135	IH-Student	0	15,000	25,000	0	15,000
E4140	Shift Differential	0	0	0	0	0
E4175	Overtime-covered by FLSA	0	0	0	0	0
E4205	Fringe Benefits	103,359	142,930	138,751	45,046	248,301
E5020	Postage & Mailing	600				
E5025	Printing & Binding	1,500	2,000	300		150
E5030	Telephone-Local Service	8,000	1,500	1,000	900	300
E5031	Telephone-Long Distance	1,000	150	100	100	50

**UNIVERSITY HOUSING**  
**RESIDENCE ADMINISTRATION & PROGRAM BUDGETS**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

	UR ADMIN QIA100	UR RES LIFE QIA102	UR MAINT QIA301	UR PROJECTS QIA302	UR CUSTODIAL QIA303	
E5032	Radio Equipment Service	0	0	1,000	0	500
E5033	Cellular/Wireless Phone	0	1,900	490	0	0
E5035	Photographic Service	0	0	0	0	0
E5050	Communication Other	125,000	0	0	0	0
E5059	Dues/Memberships-Out of State	1,200	0	0	0	0
E5060	Subscriptions	275	0	0	0	0
E5070	Conference/Registration Services	5,000	5,000	1,500	0	1,000
E5071	Training Supplies	3,000	5,000			
E5120	Medical Service	0	0	700	600	750
E5154	Parking Permits	0	0	450	0	0
E5190	Advertising	1,500	750	200	250	0
E5195	Events Services	0	0	0	0	0
E5210	R&M Svcs FM Work Orders	0	0	1,900	0	500
E5225	R&M Svcs-Office Equipment	5,000	500	0	0	200
E5230	R&M Svcs-Vehicles	0	0	1,300	0	500
E5310	Computer Hardware Service	8,720	1,800	7,000	0	0
E5345	Testing/Grading/Inspecting	6,000	22,000	20,500	0	0
E5360	Travel	12,500	13,000	1,500	800	2,000
E5410	Office Supplies	4,000	1,000	0	200	1,300
E5465	Gasoline - Equip under 6000 lbs	0	200	3,150	2,500	2,500
E5570	Data Processing Software	17,000	0	0	0	0
E5614	R&M Sup-Bldg Material	0	0	0	8,000	350
E5650	R&M Sup-Other	0	0	7,000	2,400	0
E5670	Food	1,000	6,500	0	0	0
E5671	Refreshments & Meals Internal	0	209,596	3,700	0	25,000
E5695	Hskpng/Janitor Supplies	0	0	375	0	0
E5710	Minor Tools	0	0	4,500	3,600	5,000
E5715	Employee Uniforms/Clothing	1,000	1,500	1,500	1,600	2,500
E5720	Educational Supplies	0	2,500			0
E5749	Other Specific Use Supplies	6,000	2,600	525	550	400
E5760	Liability Insurance	0	0	500	200	0
E5780	Auto Insurance	0	0	250	100	200

**UNIVERSITY HOUSING**  
**RESIDENCE ADMINISTRATION & PROGRAM BUDGETS**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

	UH NTA/24 HR QIA305	UH SUMMER QIA306	UH SECURITY QIA308	UH MARKETING QIA309	UH CARPENTRY QIA313	TOTALS
<b>ESTIMATED INCOME</b>						
R3308E Deferred Payment Service Charge	\$0	\$0	\$0	\$0	\$0	\$10,000
R3402E Late Fees	0	0	0	0	0	500
R3407E Deposit Forfeitures	0	0	0	0	0	125,000
R3408E Contract Penalties	0	0	0	0	0	50,000
R3504E RH-Conference Housing	0	295,000	0	0	0	295,000
R3504T RH-Conference Housing-Tax	0	170,000	0	0	0	170,000
R3522T Equipment Rental	0	15,000	0	0	0	15,000
R3523E Facility Rental	0	0	0	0	0	249,840
R3523T Facility Rental - Tax	0	30,000	0	0	0	30,000
R3573E Labor Charges	0	0	500	0	3,000	11,000
R3590E Administrative Service Fees	0	0	0	0	0	7,500
R3599E Other Services	0	0	0	0	0	70,488
R3616E Summer Conference Food Sales	0	210,000	0	0	0	210,000
R3616T Summer Conference Food Sales-Tax	0	110,000	0	0	0	110,000
R3704T Surplus Property Tax	0	0	0	0	0	1,500
R3905E Incentives, Supplements, Subsidies	0	0	0	0	0	36,000
<b>TOTAL ESTIMATED INCOME</b>	<b>\$0</b>	<b>\$830,000</b>	<b>\$500</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$1,391,828</b>

**ESTIMATED EXPENDITURES**

E4105 Salaries	\$32,057	\$0	\$48,266	\$83,803	\$126,511	\$1,647,197
E4110 IH-Non Student	24,000	14,000	0	0	0	38,000
E4112 Communication Stipend	0	0	0	0	0	520
E4135 IH-Student	95,000	130,000	0	9,000	15,000	304,000
E4140 Shift Differential	0	0	0	0	0	0
E4175 Overtime-covered by FLSA	0	0	0	0	0	0
E4205 Fringe Benefits	25,559	14,400	19,746	44,320	61,472	843,884
E5020 Postage & Mailing	0	0	0	750	0	1,350
E5025 Printing & Binding	0	500	0	7,500	100	12,050
E5030 Telephone-Local Service	1,050	400	300	500	1,000	14,950

**UNIVERSITY HOUSING**  
**RESIDENCE ADMINISTRATION & PROGRAM BUDGETS**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

	UH NTA/24 HR QIA305	UH SUMMER QIA306	UH SECURITY QIA308	UH MARKETING QIA309	UH CARPENTRY QIA313	TOTALS
E5031 Telephone-Long Distance	80	100	50	100	0	1,730
E5032 Radio Equipment Service	0	0	0	0	0	1,500
E5033 Cellular/Wireless Phone	250	75	0	0	0	2,715
E5035 Photographic Service	0	0	0	2,500	0	2,500
E5050 Communication Other	0	0	0	0	0	125,000
E5059 Dues/Memberships-Out of State	0	0	0	0	0	1,200
E5060 Subscriptions	0	250	0	500	0	1,025
E5070 Conference/Registration Services	0	0	400	0	0	12,900
E5071 Training Supplies	0	0	0	0	0	8,000
E5120 Medical Service	0	0	0	0	0	2,050
E5154 Parking Permits	0	0	0	0	0	450
E5190 Advertising	0	0	0	1,000	0	3,700
E5195 Events Services	0	19,000	0	5,000	0	24,000
E5210 R&M Svcs FM Work Orders	0	18,000	0	0	625	21,025
E5225 R&M Svcs-Office Equipment	150	0	0	0	0	5,850
E5230 R&M Svcs-Vehicles	0	0	0	0	0	1,800
E5310 Computer Hardware Service	0	0	0	0	0	17,520
E5345 Testing/Grading/Inspecting	0	0	0	0	0	48,500
E5360 Travel	0	500	0	3,500	0	33,800
E5410 Office Supplies	750	500	0	250	0	8,000
E5465 Gasoline - Equip under 6000 lbs	0	0	0	0	1,800	10,150
E5570 Data Processing Software	0	2,500	0	0	0	19,500
E5614 R&M Sup-Bldg Material	0	0	0	0	1,200	9,550
E5650 R&M Sup-Other	0	0	0	0	0	9,400
E5670 Food	0	330,000	0	2,000	0	339,500
E5671 Refreshments & Meals Internal	3,500	0	0	0	0	241,796
E5695 Hskpng/Janitor Supplies	0	0	0	0	125	500
E5710 Minor Tools	0	0	500	0	8,000	21,600
E5715 Employee Uniforms/Clothing	0	400	0	600	375	9,475
E5720 Educational Supplies	0	0	0	0	0	2,500
E5749 Other Specific Use Supplies	0	0	0	1,500	175	11,750

**UNIVERSITY HOUSING**  
**RESIDENCE ADMINISTRATION & PROGRAM BUDGETS**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

	UH NTA/24 HR QIA305	UH SUMMER QIA306	UH SECURITY QIA308	UH MARKETING QIA309	UH CARPENTRY QIA313	TOTALS
E5760 Liability Insurance	50	50	0	150	300	1,250
E5780 Auto Insurance	0	0	0	0	75	625
E5855 Utilities-Electric	0	0	0	0	0	74,144
E5870 Utilities-Water	0	0	0	0	0	18,000
E5880 Utilities-Sewer	0	0	0	0	0	9,917
E5887 Utilities-Other Fuel	0	0	0	0	0	41,669
E5940 Other Rentals and Operated Leases	0	3,200	0	250	0	39,646
E5979 Non-Employee Search Expenses	0	0	0	0	0	6,500
E5983 Awards and Recognition	0	0	0	8,000	0	10,200
E5988 Employee Moving/Relocation	0	0	0	0	0	6,000
E5990 Non-State Employee Expenses	0	900	0	0	0	900
E5992 Promotion	0	0	0	1,000	0	1,000
E5993 Credit Card Discount	0	100	0	0	0	3,600
E8505 Bad Debt Expense	0	0	0	0	0	5,000
E6410 Computer Equipment	0	0	0	0	0	20,000
E6630 >5K Autos & Light Trucks	0	0	0	0	0	10,000
E6710 Office Furniture	0	0	0	0	0	7,500
F9222 Trnsf Out-to QDY014 Auxiliary Overhead	0	0	0	0	0	210,264
F9223 Trnsf Out-Admin Fee Non-Mand		0	0	0	0	387,600
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$182,446</b>	<b>\$534,875</b>	<b>\$69,262</b>	<b>\$172,223</b>	<b>\$216,758</b>	<b>\$4,714,751</b>
E9999 <b>TOTAL EST NET EARNINGS/ (LOSS) TO QIA900</b>	<b>(\$182,446)</b>	<b>\$295,125</b>	<b>(\$68,762)</b>	<b>(\$172,223)</b>	<b>(\$213,758)</b>	<b>(\$3,322,923)</b>



SBOE Auxiliary Enterprises  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M041: Auxiliary Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
QIA100	0.00	0	1.25	108,144	0.00	0	4.00	124,925	0.00	0	5.25	233,069
QIA102	0.00	0	5.75	302,011	0.00	0	0.00	0	0.00	0	5.75	302,011
QIA301	0.00	0	0.50	26,759	0.00	0	8.00	229,320	0.00	0	8.50	256,079
QIA302	0.00	0	0.50	26,000	0.00	0	2.00	69,410	0.00	0	2.50	95,410
QIA303	0.00	0	0.50	26,759	0.00	0	10.00	416,633	0.00	0	10.50	443,392
QIA305	0.00	0	0.00	0	0.00	0	1.00	31,429	0.00	0	1.00	31,429
QIA308	0.00	0	0.00	0	0.00	0	1.00	47,320	0.00	0	1.00	47,320
QIA309	0.00	0	2.00	95,680	0.00	0	1.00	35,006	0.00	0	3.00	130,686
QIA313	0.00	0	0.50	26,000	0.00	0	3.00	98,030	0.00	0	3.50	124,030
10:	0.00	0	11.00	611,353	0.00	0	30.00	1,052,073	0.00	0	41.00	1,663,426
M041:	0.00	0	11.00	611,353	0.00	0	30.00	1,052,073	0.00	0	41.00	1,663,426
X1:	0.00	0	11.00	611,353	0.00	0	30.00	1,052,073	0.00	0	41.00	1,663,426

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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	E1	100	0.25	65,333	25.00	QIA100	16,333
									75.00	QIA102	
6652	Gasser, Ray F.	Dir,University Housi		EX	E1	100	1.00	91,811	100.00	QIA100	91,811
6655	Bateman, Krista	Administrative Asst		G	C1	100	1.00	32,656	100.00	QIA100	32,656
6656	Skinner, Jennifer M.	Customer Relations M		I	C1	100	1.00	40,789	100.00	QIA100	40,789
6753	Long, Michael O.	Customer Srvc Rep 1		E	C1	100	1.00	26,000	100.00	QIA100	26,000
7706	Sanders, Ruth M.	Customer Srvc Rep 1		E	C1	100	1.00	25,480	100.00	QIA100	25,480
Total - QIA100		6 positions					5.25	282,069			233,069

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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	E1	100	0.75	65,333	75.00	QIA102	49,000
									25.00	QIA100	
6751	Simpson, Michael J.	Resident Dir		NFE1	E1	100	1.00	31,637	100.00	QIA102	31,637
6752	Mollet, Amanda L.	Asst Dir, Residence		NFE1	E1	100	1.00	53,040	100.00	QIA102	53,040
6754	LaPlant, Lisa L.	Resident Dir		NFE1	E1	100	1.00	26,520	100.00	QIA102	26,520
6755	Powell, Jill N.	Area Coord		NFE1	E1	100	1.00	31,637	100.00	QIA102	31,637
7440	Chatriand, Craig	Asst Dir, Student Su		NFE2	E1	100	1.00	56,118	100.00	QIA102	56,118
9076	Vacant	Director 1		NFE1	E1	0	0.00	54,059	100.00	QIA102	54,059
Total - QIA102							7 positions	5.75	318,344		302,011

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Reference		Orgn
6676	Neelon, Michael M.	Asst Dir, Housing Fa		NFE1	E1	100	0.50	53,518	50.00	QIA301	26,759	
									50.00	QIA303		
6700	Peterson, Cris	Maintenance Craftspe		E	C1	100	1.00	27,248	100.00	QIA301	27,248	
6710	Spencer, Steve R.	Building Superintend		H	C1	100	1.00	37,731	100.00	QIA301	37,731	
6711	Fruit, Jesse S.	Recyclng/Sld Wst Lea		E	C1	100	1.00	24,253	100.00	QIA301	24,253	
6713	Cortright, Gerald E.	Snr, Mntnce Crftsprs		F	C1	100	1.00	28,746	100.00	QIA301	28,746	
6725	Yardley, Cassandra A.	Customer Srvc Rep 1		E	C1	100	1.00	26,000	100.00	QIA301	26,000	
6731	Jennings, Brian P.	Maintenance Craftspe		E	C1	100	1.00	26,000	100.00	QIA301	26,000	
6775	Mulch, Dale G.	Tech, Appliance		G	C1	100	1.00	33,134	100.00	QIA301	33,134	
7012	Davis, Steve J.	Maintenance Craftspe		E	C1	100	1.00	26,208	100.00	QIA301	26,208	
Total - QIA301			9 positions					8.50	282,838			256,079

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
6654	Vacant	Asst Dir, FacilityPln		NFE2	E1	100	0.50	52,000	50.00	QIA302	26,000
									50.00	QIA313	
6701	Kilwein, Mary L.	Foreperson, Painting		H	C1	100	1.00	36,733	100.00	QIA302	36,733
7042	Mackenzie, Ross D.	Painter, UI		G	C1	100	1.00	32,677	100.00	QIA302	32,677
Total - QIA302							3 positions	2.50	121,410		95,410

NWRTBSR

SBOE Auxiliary Enterprises  
 Budgeted Salary Report  
 01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
 Run Time: 09:17 43 AM

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

<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>	
6674	Bockmier, Glen H.	Custodial Services S		D	C1	100	1.00	24,086	100.00	QIA303	24,086
6676	Neelon, Michael M.	Asst Dir, Housing Fa		NFE1	E1	100	0.50	53,518	50.00	QIA303	26,759
									50.00	QIA301	
6677	Franklin, Richard D.	Custodial Srvs Sprvs		F	C1	100	1.00	28,226	100.00	QIA303	28,226
6681	Revord, Douglas L.	Custodial Srvs Sprvs		F	C1	100	1.00	29,224	100.00	QIA303	29,224
6684	Hargreaves, Yvonne G.	Custodial Services S		D	C1	100	1.00	22,818	100.00	QIA303	22,818
6686	Cain, Cheri L.	Custodial Services S		D	C1	100	1.00	23,317	100.00	QIA303	23,317
6687	Smith, Alice N.	Custodial Srvs Sprvs		F	C1	100	1.00	28,226	100.00	QIA303	28,226
6712	Caren, Charmian J.	Custodial Services S		D	C1	100	1.00	23,317	100.00	QIA303	23,317
6736	Bockmier, Weldon D.	Custodial Services S		D	C1	100	1.00	24,086	100.00	QIA303	24,086
6740	Hooper, Gregory S.	Custodial Srvs Sprvs		F	C1	100	1.00	25,106	100.00	QIA303	25,106
7708	Redden, John L.	Custodial Services S		D	C1	100	1.00	23,317	100.00	QIA303	23,317
9084	Vacant	Service Maint,Custod		D	C1	0	0.00	164,911	100.00	QIA303	164,911
Total - QIA303							12 positions	10.50	470,151		443,392

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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	C1	100	1.00	31,429	100.00	QIA305	31,429
Total - QIA305			1 positions				1.00	31,429			31,429

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6651	Jacobs, David D.	Security Systems Coo		I	C1	100	1.00	47,320	100.00	QIA308	47,320
Total - QIA308			1 positions				1.00	47,320			47,320



NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6683	Lehman, Cara J.	Marketg/Recruitmnt C		NFE1	E1	100	1.00	47,840	100.00	QIA309	47,840
6688	Nagle, Kelsi J.	Marketg/Recruitmnt C		NFE1	E1	100	1.00	47,840	100.00	QIA309	47,840
7014	Vacant	Program Advisor, Snr		H	C1	100	1.00	35,006	100.00	QIA309	35,006
Total - QIA309			3 positions				<u>3.00</u>	<u>130,686</u>			<u>130,686</u>

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6654	Vacant	Asst Dir, FacilityPln		NFE2	E1	100	0.50	52,000	50.00	QIA313	26,000
									50.00	QIA302	
6673	Brausen, Jason G.	Resident Srvcs Trade		G	C1	100	1.00	32,677	100.00	QIA313	32,677
6816	Moore, David	Carpntr/Maint Crafts		G	C1	100	1.00	32,677	100.00	QIA313	32,677
6847	Shuttleworth, John S.	Cabinet&Furniture Sp		G	C1	100	1.00	32,677	100.00	QIA313	32,677
Total - QIA313							4 positions	3.50	150,030		124,030

# UNIVERSITY OF IDAHO

## CAMPUS DINING

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013

**CAMPUS DINING MEAL PLANS  
ESTIMATED INCOME & EXPENDITURES  
JULY 1, 2012 THROUGH JUNE 30, 2013**

DINING CONTRACT QKA015
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**ESTIMATED INCOME - X14083**

R3608T Targhee Meal Plan - Tax	27,956
R3610E Conference Commissions	625,548
R3610T LLC Freshman	10,200
R3615T Concession Sales - Tax	180,260
R3619E Food Sales - Catering	382,205
R3619T Food Sales - Catering	130,973
R3620T Other Food Income - Tax (Retail Sales & Faculty Staff meals)	1,588,671
R36B7T Vandal Premier - Carte Blance + 75 flex	452,236
R36A2E 19 Meals/\$100 Flex (RA/Athletics/Pro Staff)	345,268
R36B8T Vandal Pride Block 140/300 flex	582,890
R36A3T Vandal Prestige (14 meals/250 flex)	1,776,884
R36C1T Idaho Freedom Voluntary 250 flex	2,036,638
R36C2T McConnell	371,785
R36B9T Idaho Choice - Voluntary Block 50/250 Flex	80,043
<b>TOTAL ESTIMATED INCOME</b>	<b>\$8,591,556</b>

**ESTIMATED EXPENDITURES**

E5199 Other Professional Service	8,591,556
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$8,591,556</b>
E9999 NET REVENUE/(LOSS) TO QKA900	<b>\$0</b>

# UNIVERSITY OF IDAHO

## INTERCOLLEGIATE ATHLETICS

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013

**INTERCOLLEGIATE ATHLETICS  
ESTIMATED RESOURCES  
JULY 1, 2012 THROUGH JUNE 30, 2013**

**GENERAL EDUCATION OPERATING BUDGET**

Allocation includes \$926,660 for gender equity

**TOTAL GENERAL EDUCATION**

\$3,351,060

**\$3,351,060**

**ATHLETIC OPERATION REVENUE**

**STUDENT FEES**

FULL TIME STUDENTS	17,210	x	\$127.02	YBA320	R3101E	\$2,186,014
PART TIME ON CAMPUS CREDIT HOURS	20,465	x	\$3.00	YBA320	R3131E	61,395
PART TIME OFF CAMPUS CREDIT HOURS	24,300	x	\$3.00	YBA320	R3133E	72,900
<b>TOTAL STUDENT FEES</b>						<b><u>\$2,320,309</u></b>

**MISCELLANEOUS SUPPORT**

INSTITUTIONAL SUPPORT - XGU000 (YBU320)				YBA320	T9122	\$772,100
<b>TOTAL INSTITUTIONAL SUPPORT</b>						<b><u>\$772,100</u></b>

**PROGRAM REVENUE**

CONCESSIONS - PROGRAMS - ETC	\$32,850
CONTRIBUTIONS	2,797,793
ENDOWMENT/INVESTMENT INCOME	220,000
GAME GUARANTEES	2,471,000
MEDIA	50,000
PROGRAM - TICKET SALES	504,250
ROYALTY - ADVERTISEMENT - SPONSORSHIP	737,500
TOURNAMENT - BOWL - CONFERENCE	1,494,209
OTHER REVENUE	330,000
<b>TOTAL PROGRAM REVENUE</b>	<b><u>\$8,637,602</u></b>

**TOTAL ESTIMATED RESOURCES**

**\$15,081,071**

**INTERCOLLEGIATE ATHLETICS  
ESTIMATED PROGRAM REVENUE  
JULY 1, 2012 THROUGH JUNE 30, 2013**

**PROGRAM - TICKET SALES**

MEN'S FOOTBALL	YDA010	R3621T	\$440,000
MEN'S BASKETBALL	YDA020	R3621T	55,000
WOMEN'S VOLLEYBALL	YCA030	R3621T	6,000
WOMEN'S BASKETBALL	YCA020	R3621T	3,250
<b>TOTAL PROGRAM - TICKET SALES</b>			<b><u>\$504,250</u></b>

**GAME GUARANTEES**

MEN'S FOOTBALL	YDA010	R3624E	\$2,350,000
MEN'S BASKETBALL	YDA020	R3624E	77,000
WOMEN'S VOLLEYBALL	YCA030	R3624E	4,000
WOMEN'S BASKETBALL	YCA020	R3624E	35,000
OTHER GUARANTEES (SOCCER)	YCA070	R3624E	5,000
<b>TOTAL GAME GUARANTEES</b>			<b><u>\$2,471,000</u></b>

**CONTRIBUTIONS**

VANDAL BOOSTERS	YBA320	R3951E	\$1,575,000
NON-VSF, MAJOR GIFTS, OTHER	YBA320	R3951E	720,293
VANDAL BOOSTERS - FOUNDATION	YBA320	R3951E	502,500
<b>TOTAL CONTRIBUTIONS</b>			<b><u>\$2,797,793</u></b>

**TOURNAMENT - BOWL - CONFERENCE**

NCAA ACADEMIC REVENUE	YBA390	R3625E	\$67,000
NCAA OTHER REVENUE	YBA320	R3625E	561,580
WAC REVENUES	YBA320	R3626E	865,629
<b>TOTAL TOURNAMENT - BOWL - CONFERENCE</b>			<b><u>\$1,494,209</u></b>

**INTERCOLLEGIATE ATHLETICS  
ESTIMATED PROGRAM REVENUE  
JULY 1, 2012 THROUGH JUNE 30, 2013**

**MEDIA**

LEARFIELD RIGHTS FEE	YBA360	R3627E	\$50,000
<b>TOTAL MEDIA</b>			<b>\$50,000</b>

**CONCESSIONS - PROGRAMS - PARKING - ADVERTISING**

CONCESSION COMMISSIONS	YBA320	R3612E	\$30,600
FOOTBALL - PROGRAM SALES	YDA010	R3660T	2,250
<b>TOTAL CONCESSIONS - PGRMS - ETC</b>			<b>\$32,850</b>

**ROYALTY - ADVERTISEMENT - SPONSORSHIP**

CLC PROCEEDS FOR POST ELIGIBLE AID	YBA320	R3911E	\$60,000
LEARFIELD RIGHTS FEE	YBA360	R3664E	677,500
<b>TOTAL ROYALTY - ADVERTISEMENT - SPONSORSHIP</b>			<b>\$737,500</b>

**ENDOWMENT/INVESTMENT INCOME**

CIT ENDOWMENTS	YBA320	R3811E	\$35,000
SCHOLARSHIP ENDOWMENT INCOME	YBA320	R3907E	185,000
<b>TOTAL ENDOWMENT/INVESTMENT INCOME</b>			<b>\$220,000</b>

**OTHER REVENUE**

BANQUETS	YBA320	R3623T	\$6,000
SALES TO ATHLETIC STAFF	YBA320	R3680T	4,000
OTHER SALES	YBA320	R3680T	125,000
TICKET OFFICE REVENUE	YBA370	R3645T	190,000
MEDIA GUIDE/OTHER SALES	YBA330	R3658T	1,000
WOMEN'S TRACK	YCA040	R3623E	2,000
MEN'S TRACK	YDA040	R3623E	2,000
<b>TOTAL OTHER REVENUE</b>			<b>\$330,000</b>

**TOTAL PROGRAM REVENUE**

**\$8,637,602**



**INTERCOLLEGIATE ATHLETICS  
ESTIMATED EXPENDITURES  
JULY 1, 2012 THROUGH JUNE 30, 2013**

<b>ATHLETIC OPERATIONS EXPENTIDURES</b>
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**ADMINISTRATION**

	<b>YAA310</b>
E4105 SALARIES	\$382,554
E4110 IRREGULAR HELP	3,510
E4205 FRINGE BENEFITS	142,336
E5381 TRAVEL	3,500
E5999 OTHER EXPENSE	700,506
<b>TOTAL ADMINISTRATION</b>	<b>\$1,232,406</b>

**GRANTS-IN-AID - OTHER**

	<b>YBA080</b>
E7110 SCHOLARSHIP	\$67,753
<b>TOTAL GRANT IN AID</b>	<b>\$67,753</b>

**GENERAL SUPPORT**

	<b>YBA320</b>
E4105 SALARIES	\$78,208
E4110 IRREGULAR HELP	15,780
E4205 FRINGE BENEFITS	40,027
E5999 OTHER EXPENSE	270,074
E6410 CAPITAL OUTLAY	18,500
<b>TOTAL GENERAL SUPPORT</b>	<b>\$422,589</b>

**VIDEO**

	<b>YBA325</b>
E4105 SALARIES	\$39,790
E4110 IRREGULAR HELP	21,610
E4205 FRINGE BENEFITS	31,856
E5999 OTHER EXPENSE	44,175
<b>TOTAL VIDEO</b>	<b>\$137,431</b>

**INTERCOLLEGIATE ATHLETICS  
ESTIMATED EXPENDITURES  
JULY 1, 2012 THROUGH JUNE 30, 2013**

<b>ATHLETIC OPERATIONS EXPENTIDURES</b>
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**SPORTS INFORMATION**

	<b>YBA330</b>
E4105 SALARIES	\$110,947
E4110 IRREGULAR HELP	1,170
E4205 FRINGE BENEFITS	53,347
E5381 TRAVEL	2,510
E5999 OTHER EXPENSE	25,905
<b>TOTAL SPORTS INFORMATION</b>	<b>\$193,879</b>

**TRAINING ROOM**

	<b>YBA340</b>
E4105 SALARIES	\$183,498
E4110 IRREGULAR HELP	61,748
E4205 FRINGE BENEFITS	96,462
E5381 TRAVEL	5,000
E5999 OTHER EXPENSE	347,455
<b>TOTAL TRAINING ROOM</b>	<b>\$694,163</b>

**STRENGTH COACH**

	<b>YBA345</b>
E4105 SALARIES	\$88,795
E4110 IRREGULAR HELP	260
E4205 FRINGE BENEFITS	40,474
E5381 TRAVEL	1,730
E5999 OTHER EXPENSE	6,300
E7110 SCHOLARSHIP	30,706
<b>TOTAL STRENGTH COACH</b>	<b>\$168,265</b>

**INTERCOLLEGIATE ATHLETICS  
ESTIMATED EXPENDITURES  
JULY 1, 2012 THROUGH JUNE 30, 2013**

<b>ATHLETIC OPERATIONS EXPENTIDURES</b>
---

**ATHLETIC FUND RAISER**

	<b>YBA350</b>
E4105 SALARIES	\$53,560
E4110 IRREGULAR HELP	5,070
E4205 FRINGE BENEFITS	17,366
E5381 TRAVEL	17,000
E5999 OTHER EXPENSE	5,800
<b>TOTAL ATHLETIC FUND RAISER</b>	<b>\$98,796</b>

**REGIONAL DEVELOPMENT - SOUTH**

	<b>YBA355</b>
E4105 SALARIES	\$134,418
E4110 IRREGULAR HELP	2,660
E4205 FRINGE BENEFITS	61,255
E5381 TRAVEL	30,100
E5999 OTHER EXPENSE	69,425
<b>TOTAL ATHLETIC DEVELOPMENT - SOUTH</b>	<b>\$297,858</b>

**MARKETING & PROMOTIONS**

	<b>YBA360</b>
E4105 SALARIES	\$90,917
E4110 IRREGULAR HELP	780
E4205 FRINGE BENEFITS	38,765
E5381 TRAVEL	2,500
E5999 OTHER EXPENSE	108,816
<b>TOTAL MARKETING &amp; PROMOTIONS</b>	<b>\$241,778</b>

**INTERCOLLEGIATE ATHLETICS  
ESTIMATED EXPENDITURES  
JULY 1, 2012 THROUGH JUNE 30, 2013**

<b>ATHLETIC OPERATIONS EXPENTIDURES</b>
---

**TICKET OFFICE**

	<b>YBA370</b>
E4105 SALARIES	\$85,074
E4110 IRREGULAR HELP	40,470
E4205 FRINGE BENEFITS	43,436
E5999 OTHER EXPENSE	56,500
<b>TOTAL TICKET OFFICE</b>	<b>\$225,480</b>

**CREDIT CARD DISCOUNTS**

	<b>YBA375</b>
E5299 OTHER EXPENSE	\$25,000
<b>TOTAL CREDIT CARD DISCOUNTS</b>	<b>\$25,000</b>

**ACADEMIC SUPPORT**

	<b>YBA390</b>
E4105 SALARIES	\$79,414
E4110 IRREGULAR HELP	5,040
E4205 FRINGE BENEFITS	37,582
E5999 OTHER EXPENSE	18,150
E7110 SCHOLARSHIP	15,353
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$155,539</b>

**SWIMMING - WOMEN'S**

	<b>YCA010</b>
E4105 SALARIES	\$76,523
E4110 IRREGULAR HELP	28,600
E4205 FRINGE BENEFITS	41,778
E5381 TRAVEL	119,750
E5999 OTHER EXPENSE	30,347
<b>TOTAL SWIMMING</b>	<b>\$296,998</b>

**INTERCOLLEGIATE ATHLETICS  
ESTIMATED EXPENDITURES  
JULY 1, 2012 THROUGH JUNE 30, 2013**

<b>ATHLETIC OPERATIONS EXPENTIDURES</b>
---

**SWIMMING - ADMINISTRATION**

E5999 OTHER EXPENSE  
TOTAL SWIMMING - ADMINISTRATION

**YCA011**

	\$11,980
	\$11,980

**BASKETBALL - WOMEN'S**

E4105 SALARIES  
E4110 IRREGULAR HELP  
E4205 FRINGE BENEFITS  
E5381 TRAVEL  
E5999 OTHER EXPENSE  
TOTAL BASKETBALL

**YCA020**

	\$204,048
	58,560
	94,707
	246,220
	56,091
	\$659,626

**BASKETBALL - ADMINISTRATION**

E5999 OTHER EXPENSE  
TOTAL BASKETBALL - ADMINISTRATION

**YCA021**

	\$170,942
	\$170,942

**VOLLEYBALL - WOMEN'S**

E4105 SALARIES  
E4110 IRREGULAR HELP  
E4205 FRINGE BENEFITS  
E5381 TRAVEL  
E5999 OTHER EXPENSE  
TOTAL VOLLEYBALL

**YCA030**

	\$159,016
	11,120
	65,162
	179,345
	31,470
	\$446,113

**VOLLEYBALL - RECRUITMENT**

E5999 OTHER EXPENSE

**YCA031**

	\$81,524
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**INTERCOLLEGIATE ATHLETICS  
ESTIMATED EXPENDITURES  
JULY 1, 2012 THROUGH JUNE 30, 2013**

<b>ATHLETIC OPERATIONS EXPENTIDURES</b>
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**TOTAL VOLLEYBALL - RECRUITMENT**

**\$81,524**

**INTERCOLLEGIATE ATHLETICS  
ESTIMATED EXPENDITURES  
JULY 1, 2012 THROUGH JUNE 30, 2013**

<b>ATHLETIC OPERATIONS EXPENTIDURES</b>
---

**TRACK/CROSS COUNTRY - WOMEN'S**

	<b>YCA040</b>
E4105 SALARIES	\$74,017
E4110 IRREGULAR HELP	6,860
E4205 FRINGE BENEFITS	33,444
E5381 TRAVEL	75,600
E5999 OTHER EXPENSE	40,399
<b>TOTAL TRACK/CROSS COUNTRY</b>	<b>\$230,320</b>

**TRACK /CROSS COUNTRY - ADMINISTRATION**

	<b>YCA041</b>
E5999 OTHER EXPENSE	\$14,630
<b>TOTAL TRACK/CROSS COUNTRY - ADMIN</b>	<b>\$14,630</b>

**GOLF - WOMEN'S**

	<b>YCA050</b>
E4105 SALARIES	\$42,848
E4110 IRREGULAR HELP	2,540
E4205 FRINGE BENEFITS	19,210
E5381 TRAVEL	60,580
E5999 OTHER EXPENSE	19,808
<b>TOTAL GOLF</b>	<b>\$144,986</b>

**GOLF - ADMINISTRATION**

	<b>YCA051</b>
E5999 OTHER EXPENSE	\$1,150
<b>TOTAL GOLF - ADMINISTRATION</b>	<b>\$1,150</b>

**INTERCOLLEGIATE ATHLETICS  
ESTIMATED EXPENDITURES  
JULY 1, 2012 THROUGH JUNE 30, 2013**

<b>ATHLETIC OPERATIONS EXPENTIDURES</b>
---

**TENNIS - WOMEN'S**

	YCA060
E4105 SALARIES	\$18,502
E4110 IRREGULAR HELP	1,390
E4205 FRINGE BENEFITS	9,960
E5381 TRAVEL	58,961
E5999 OTHER EXPENSE	12,215
E7110 SCHOLARSHIP	9,477
<b>TOTAL TENNIS</b>	<b>\$110,505</b>

**TENNIS - ADMINISTRATION**

	YCA061
E5999 OTHER EXPENSE	\$7,630
<b>TOTAL TENNIS - ADMINISTRATION</b>	<b>\$7,630</b>

**SOCCER - WOMEN'S**

	YCA070
E4105 SALARIES	\$63,794
E4110 IRREGULAR HELP	30,464
E4205 FRINGE BENEFITS	39,771
E5381 TRAVEL	175,329
E5999 OTHER EXPENSE	50,477
<b>TOTAL SOCCER</b>	<b>\$359,835</b>

**SOCCER - ADMINISTRATION**

	YCA071
E5999 OTHER EXPENSE	\$32,598
<b>TOTAL SOCCER - ADMINISTRATION</b>	<b>\$32,598</b>



**INTERCOLLEGIATE ATHLETICS  
ESTIMATED EXPENDITURES  
JULY 1, 2012 THROUGH JUNE 30, 2013**

<b>ATHLETIC OPERATIONS EXPENDITURES</b>
---

**GRANTS-IN-AID - WOMEN'S**

E7110 SCHOLARSHIPS AND GRANTS  
**TOTAL GRANTS-IN-AID**

**YCA080**

\$1,334,020  
**\$1,334,020**

**FOOTBALL - MEN'S**

E4105 SALARIES  
E4110 IRREGULAR HELP  
E4205 FRINGE BENEFITS  
E5381 TRAVEL  
E5999 OTHER EXPENSE  
E7110 SCHOLARSHIP  
**TOTAL FOOTBALL**

**YDA010**

\$937,643  
31,440  
323,827  
1,160,007  
442,822  
72,839  
**\$2,968,578**

**FOOTBALL - ADMINISTRATION**

E5999 OTHER EXPENSE  
**TOTAL FOOTBALL - ADMINISTRATION**

**YDA011**

\$779,050  
**\$779,050**

**BASKETBALL - MEN'S**

E4105 SALARIES  
E4110 IRREGULAR HELP  
E4205 FRINGE BENEFITS  
E5381 TRAVEL  
E5999 OTHER EXPENSE  
**TOTAL BASKETBALL**

**YDA020**

\$321,236  
46,355  
119,610  
240,620  
69,926  
**\$797,747**

**INTERCOLLEGIATE ATHLETICS  
ESTIMATED EXPENDITURES  
JULY 1, 2012 THROUGH JUNE 30, 2013**

<b>ATHLETIC OPERATIONS EXPENDITURES</b>
---

**BASKETBALL - ADMINISTRATION**

		<u>YDA021</u>	
E5999	OTHER EXPENSE		\$297,463
	<b>TOTAL BASKETBALL - ADMINISTRATION</b>		<b>\$297,463</b>

**TRACK/CROSS COUNTRY - MEN'S**

		<u>YDA040</u>	
E4105	SALARIES		\$74,017
E4110	IRREGULAR HELP		7,736
E4205	FRINGE BENEFITS		35,509
E5381	TRAVEL		74,000
E5999	OTHER EXPENSE		31,316
	<b>TOTAL TRACK/CROSS COUNTRY</b>		<b>\$222,578</b>

**TRACK/CROSS COUNTRY - ADMINISTRATION**

		<u>YDA041</u>	
E5999	OTHER EXPENSE		\$14,830
	<b>TOTAL TRACK/CROSS COUNTRY - ADMIN</b>		<b>\$14,830</b>

**GOLF - MEN'S**

		<u>YDA050</u>	
E4105	SALARIES		\$36,733
E4110	IRREGULAR HELP		1,710
E4205	FRINGE BENEFITS		17,590
E5381	TRAVEL		59,050
E5999	OTHER EXPENSE		16,075
	<b>TOTAL GOLF</b>		<b>\$131,158</b>

**GOLF - ADMINISTRATION**

		<u>YDA051</u>	
E5999	OTHER EXPENSE		\$7,950
	<b>TOTAL GOLF - ADMINISTRATION</b>		<b>\$7,950</b>

**INTERCOLLEGIATE ATHLETICS  
ESTIMATED EXPENDITURES  
JULY 1, 2012 THROUGH JUNE 30, 2013**

<b>ATHLETIC OPERATIONS EXPENTIDURES</b>
---

**TENNIS - MEN'S**

	<b>YDA060</b>
E4105 SALARIES	\$18,502
E4110 IRREGULAR HELP	1,000
E4205 FRINGE BENEFITS	8,782
E5381 TRAVEL	69,614
E5999 OTHER EXPENSE	11,265
E7110 SCHOLARSHIPS	9,477
<b>TOTAL TENNIS</b>	<b>\$118,640</b>

**TENNIS - ADMINISTRATION**

	<b>YDA061</b>
E5999 OTHER EXPENSE	\$7,100
<b>TOTAL TENNIS - ADMINISTRATION</b>	<b>\$7,100</b>

**GRANTS-IN-AID - MEN'S**

	<b>YDA080</b>
E7110 SCHOLARSHIPS AND GRANTS	\$1,879,711
<b>TOTAL GRANTS-IN-AID</b>	<b>\$1,879,711</b>

**GRAND TOTAL**

**\$15,088,599**

**INTERCOLLEGIATE ATHLETICS**  
**CAMP PROGRAMS ESTIMATED REVENUE AND EXPENSES**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

WOMEN'S PROGRAMS			
	BASKETBALL CAMP YCY220	VOLLEYBALL CAMP YCY230	TOTAL
<b><u>ESTIMATED WOMEN'S REVENUE</u></b>			
R3203E SUMMER CAMP	\$7,500	\$95,000	\$102,500
TOTAL ESTIMATED REVENUE	<b>\$7,500</b>	<b>\$95,000</b>	<b>\$102,500</b>
<b><u>ESTIMATED WOMEN'S EXPENDITURES</u></b>			
E4110 IRREGULAR HELP	\$1,000	\$21,828	\$22,828
E5999 OTHER EXPENSE	6,500	73,172	79,672
TOTAL ESTIMATED EXPENDITURES	<b>\$7,500</b>	<b>\$95,000</b>	<b>\$102,500</b>
NET WOMEN'S EARNINGS/(LOSS)	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
MEN'S PROGRAMS			
	FOOTBALL CAMP YDY210	BASKETBALL CAMP YDY220	TOTAL
<b><u>ESTIMATED MEN'S REVENUE</u></b>			
R3203E SUMMER CAMP	\$90,000	\$1,000	\$91,000
TOTAL ESTIMATED REVENUE	<b>\$90,000</b>	<b>\$1,000</b>	<b>\$91,000</b>
<b><u>ESTIMATED MENS' EXPENDITURES</u></b>			
E4110 IRREGULAR HELP	\$54,625	\$0	\$54,625
E5999 OTHER EXPENSE	35,375	1,000	36,375
TOTAL ESTIMATED EXPENDITURES	<b>\$90,000</b>	<b>\$1,000</b>	<b>\$91,000</b>
NET MEN'S EARNINGS/(LOSS)	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TOTAL CAMPS EXPENDITURES			<b>\$193,500</b>
TOTAL CAMPS REVENUE			<b>\$193,500</b>
NET CAMPS PROFIT/(LOSS)			<b>\$0</b>

SBOE Auxiliary Enterprises  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
YAA310	0.00	0	1.60	193,023	0.00	0	4.00	121,472	0.00	0	5.60	314,495
YBA320	0.00	0	1.00	45,906	0.00	0	1.00	32,302	0.00	0	2.00	78,208
YBA325	0.00	0	1.00	39,790	0.00	0	0.00	0	0.00	0	1.00	39,790
YBA330	0.00	0	2.00	83,886	0.00	0	1.00	27,061	0.00	0	3.00	110,947
YBA340	0.00	0	3.00	154,856	0.00	0	1.00	28,642	0.00	0	4.00	183,498
YBA345	0.00	0	2.00	88,795	0.00	0	0.00	0	0.00	0	2.00	88,795
YBA350	0.00	0	0.50	53,560	0.00	0	0.00	0	0.00	0	0.50	53,560
YBA355	0.00	0	1.41	70,333	0.00	0	2.00	64,085	0.00	0	3.41	134,418
YBA360	0.00	0	2.00	90,917	0.00	0	0.00	0	0.00	0	2.00	90,917
YBA370	0.00	0	2.09	85,074	0.00	0	0.00	0	0.00	0	2.09	85,074
YBA390	0.00	0	2.00	79,414	0.00	0	0.00	0	0.00	0	2.00	79,414
YCA040	0.00	0	1.50	74,017	0.00	0	0.00	0	0.00	0	1.50	74,017
YCA050	0.00	0	1.00	42,848	0.00	0	0.00	0	0.00	0	1.00	42,848
YCA060	0.00	0	0.50	18,502	0.00	0	0.00	0	0.00	0	0.50	18,502
YDA010	0.00	0	0.00	46,230	0.00	0	0.00	0	0.00	0	0.00	46,230
YDA040	0.00	0	1.50	74,017	0.00	0	0.00	0	0.00	0	1.50	74,017
YDA050	0.00	0	1.00	36,733	0.00	0	0.00	0	0.00	0	1.00	36,733
YDA060	0.00	0	0.50	18,502	0.00	0	0.00	0	0.00	0	0.50	18,502
10:	0.00	0	24.60	1,296,403	0.00	0	9.00	273,562	0.00	0	33.60	1,569,964
M053:	0.00	0	24.60	1,296,403	0.00	0	9.00	273,562	0.00	0	33.60	1,569,964
X1:	0.00	0	24.60	1,296,403	0.00	0	9.00	273,562	0.00	0	33.60	1,569,964

NWRTBSR

SBOE Auxiliary Enterprises  
 Budgeted Salary Report  
 01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
 Run Time: 09:17 43 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
7052	Kleffner, Matthew B.	Snr Assoc Athltdir		NFE4	E1	100	1.00	87,672	100.00	YAA310	87,672
8475	Spear, Robert M.	Dir, Athletics		NFE4	E1	100	0.60	174,886	60.24	YAA310	105,351
									39.76	YAX110	
8480	Vacant	AstAthDr,AcdSrvcs/Fn		NFE2	E1	0	0.00	0	100.00	YAA310	0
8482	Howard, Donna A.	Administrative Asst		F	C1	100	1.00	29,224	100.00	YAA310	29,224
8484	Sayler, Margaret	Administrative Asst		F	C1	100	1.00	25,750	100.00	YAA310	25,750
8651	Henderson, Margaret	Tech, Financial		G	C1	100	1.00	37,606	100.00	YAA310	37,606
8691	McLam, Shelley I.	Administrative Asst		F	C1	100	1.00	28,891	100.00	YAA310	28,891
Total - YAA310			7 positions				5.60	384,030			314,495

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
8490	Garnett, Damien M.	Dir,	Athltc Eqpmt Op&		NFE1	E1	100	1.00	45,906	100.00	YBA320	45,906
8491	Castro, Anthony D.	Mgr,	Athletic Equipm		E	C1	100	1.00	32,302	100.00	YBA320	32,302
Total - YBA320				2 positions				2.00	78,208			78,208

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
8492	Childers, Matthew J.	Video Services Coord		NFE1	E1	100	1.00	39,790	100.00	YBA325	39,790	
Total - YBA325							1 positions	1.00	39,790			39,790



NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
8493	Heidelberger, Nicholas J.	Media Relations Asst		G	C1	100	1.00	27,061	100.00	YBA330	27,061	
8494	Farrin, Spencer A.	Media Relations Coor		NFE1	E1	100	1.00	32,906	100.00	YBA330	32,906	
8495	Paull, Rebecca	Asst Ath Dir, Mdia R		EX	E1	100	1.00	50,981	100.00	YBA330	50,981	
Total - YBA330							3 positions	3.00	110,947			110,947

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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>Orgn</u>	
8483	Eldrich, Margaret	Administrative Asst		F	C1	100	1.00	28,642	100.00	YBA340	28,642
8500	Bertman, A M.	Athletic Trainer		NFE1	E1	100	1.00	41,142	100.00	YBA340	41,142
8504	Steele, Barrie E.	Dir, Athltic Trning		EX	E1	100	1.00	72,571	100.00	YBA340	72,571
8650	Shifflett, Megan R.	Athletic Trainer		NFE1	E1	100	1.00	41,142	100.00	YBA340	41,142
Total - YBA340			4 positions				4.00	183,498			183,498

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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

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

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
8630	Mooney, Timothy J.	Assoc AD, Extrnl Aff		NFE5	E1	100	0.50	107,120	50.00	YBA350	53,560
									50.00	ZDU149	
8635	Vacant	Coord, Development		NFE1	E1	0	0.00	0	100.00	YBA350	0
Total - YBA350			2 positions				0.50	107,120			53,560

NWRTBSR

SBOE Auxiliary Enterprises  
 Budgeted Salary Report  
 01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
 Run Time: 09:17 43 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8485	Robson, Shelly D.	Constituent DvlpmntC		NFE1	E1	100	0.50	40,331	50.00	YBA355	20,166
									50.00	ZDU149	
8636	Vacant	Administrative Asst		F	C1	100	1.00	31,720	100.00	YBA355	31,720
8642	Vacant	Dir, Development		NFE3	E1	100	0.41	57,533	41.32	YBA355	23,773
									50.00	ZDU149	
									8.68	YBA370	
8643	Vacant	Cnstitnt Dvlpmnt Co		NFE1	E1	100	0.50	52,790	50.00	YBA355	26,395
									50.00	ZDU149	
8644	Adams, Emily	Admin Asst Snr		J	C1	100	1.00	32,365	100.00	YBA355	32,365
Total - YBA355							5 positions	3.41	214,739		134,418

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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>Cross Reference</u>			<u>Amount</u>
								<u>Annual Salary</u>	<u>% time</u>	<u>Orgn</u>	
8690	Popplewell, Nicholas L.	Ath Marketing Direct		NFE2	E1	100	1.00	45,011	100.00	YBA360	45,011
8692	Vacant	Ath Marketing Direct		NFE2	E1	100	1.00	45,906	100.00	YBA360	45,906
Total - YBA360			2 positions				2.00	90,917			90,917

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6376	Vacant	Ticket Mgr		NFE1	E1	100	1.00	45,906	100.00	YBA370	45,906
6379	Bardsley, Kera A.	Ticket Office Coord		NFE1	E1	100	1.00	34,174	100.00	YBA370	34,174
8642	Vacant	Dir, Development		NFE3	E1	100	0.09	57,533	8.68	YBA370	4,994
									50.00	ZDU149	
									41.32	YBA355	
Total - YBA370			3 positions				2.09	137,613			85,074

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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>	
8669	Sanford, Thomas W.	Athltc Acdmc Srvcs	C	NFE1	E1	100	1.00	33,509	100.00	YBA390	33,509
8670	Vacant	Athltc Acdmc Srvcs	C	NFE1	E1	100	1.00	45,906	100.00	YBA390	45,906
Total - YBA390		2 positions					2.00	79,414			79,414



NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8530	Taylor, Julie A.	Head Trck/Fld Coach		EX	E1	100	0.50	51,002	50.00	YCA040	25,501
									50.00	YDA040	
8580	Phipps, Wayne C.	Dir, Track/Cross Cnt		EX	E1	100	0.50	63,253	50.00	YCA040	31,626
									50.00	YDA040	
8581	Graham, Jason A.	Asst Track Coach		EX	E1	100	0.50	33,779	50.00	YCA040	16,890
									50.00	YDA040	
Total - YCA040			3 positions				1.50	148,034			74,017

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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>	
8590	Johnson, Lisa A.	Head Golf Coach		NFE1	E1	100	1.00	42,848	100.00	YCA050	42,848
Total - YCA050			1 positions				1.00	42,848			42,848

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
										<u>% time</u>	<u>Orqn</u>		
8515	Beaman, Jeffrey		Head Tennis Coach		EX	E1	100	0.50	37,003	50.00	YCA060	18,502	
										50.00	YDA060		
Total - YCA060								1 positions	0.50	37,003			18,502

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9406	Vacant	Coordinator 2		NFE1	E1	0	0.00	46,230	100.00	YDA010	46,230
Total - YDA010			1 positions				0.00	46,230			46,230

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8530	Taylor, Julie A.	Head Trck/Fld Coach		EX	E1	100	0.50	51,002	50.00	YDA040	25,501
									50.00	YCA040	
8580	Phipps, Wayne C.	Dir, Track/Cross Cnt		EX	E1	100	0.50	63,253	50.00	YDA040	31,626
									50.00	YCA040	
8581	Graham, Jason A.	Asst Track Coach		EX	E1	100	0.50	33,779	50.00	YDA040	16,890
									50.00	YCA040	
Total - YDA040			3 positions				1.50	148,034			74,017

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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

<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>Reference</u>	<u>Amount</u>
										<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
8591	Means, John R.	Head	Golf	Coach		NFE1	E1	100	1.00	36,733	100.00	YDA050	36,733
Total - YDA050					1 positions				1.00	36,733			36,733

NWRTBSR

SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:17 43 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
8515	Beaman, Jeffrey	Head Tennis Coach		EX	E1	100	0.50	37,003	50.00	YDA060	18,502	
									50.00	YCA060		
Total - YDA060							1 positions	0.50	37,003			18,502

# UNIVERSITY OF IDAHO

## AUXILIARY ENTERPRISES NON-STATE BOARD OF EDUCATION ACITIVITES

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013



Non-SBOE Auxiliary Enterprises Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M016 University Research

08 Oper & Maint. of Plant

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
QFY001	Business Technology Incubator	0	0	0	0	31,500	3,500	0	35,000
	Total - Oper & Maint. of Plant	0	0	0	0	31,500	3,500	0	35,000
	Total - University Research	0	0	0	0	31,500	3,500	0	35,000

Non-SBOE Auxiliary Enterprises Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M030 Student Affairs

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
NBY039	Early Childhood Center Deposits	0	0	0	0	12,000	1,200	0	13,200
NBY040	ECC Administration	383,503	210,394	36,000	0	53,559	115,000	0	798,456
	Total - Student Services	383,503	210,394	36,000	0	65,559	116,200	0	811,656
	Total - Student Affairs	383,503	210,394	36,000	0	65,559	116,200	0	811,656

Non-SBOE Auxiliary Enterprises Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2012 through 30-JUN-2013

M041 Auxiliary Services

10 Auxiliary Enterprises

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
QDY014	Auxiliary Mgt Services	360,966	139,092	48,132	10,000	38,352	0	10,500	607,042
QDY023	Auxiliary Services Info Technology	206,482	86,625	26,000	5,000	32,847	0	0	356,954
QDY900	Auxiliary Services Reserve	0	0	0	0	0	5,000	0	5,000
QEY025	Golf Course	56,118	25,876	50,500	1,500	75,640	97,528	0	307,162
QEY026	Golf Course Grounds	98,205	46,992	32,000	0	67,630	0	0	244,827
QEY900	Golf Course Reserve	0	0	0	0	0	10,403	0	10,403
QSY001	Parking & Transportation	391,256	187,819	34,675	3,950	226,943	472,731	79,300	1,396,674
QSY900	Parking Reserve	0	0	0	0	0	37,907	0	37,907
QWY025	Campus Dining Admin	24,483	9,760	0	0	544,743	881,424	100,000	1,560,410
	Total - Auxiliary Enterprises	1,137,510	496,164	191,307	20,450	986,155	1,504,993	189,800	4,526,379
	Total - Auxiliary Services	1,137,510	496,164	191,307	20,450	986,155	1,504,993	189,800	4,526,379
Total - Non-SBOE Auxiliary Enterprises~ X2		1,521,013	706,558	227,307	20,450	1,083,214	1,624,693	189,800	5,373,035
Total - Fund Types X1 - X2		9,133,148	4,031,517	2,582,540	2,851,741	25,497,705	12,084,970	706,467	56,888,088

Non-SBOE Auxiliary Enterprises  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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	305,633	0.00	0	9.00	337,811
06:	0.00	0	1.00	32,178	0.00	0	8.00	305,633	0.00	0	9.00	337,811
M030:	0.00	0	1.00	32,178	0.00	0	8.00	305,633	0.00	0	9.00	337,811

Non-SBOE Auxiliary Enterprises  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M041: Auxiliary Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
QDY014	0.00	0	1.26	142,893	0.00	0	5.00	210,995	0.00	0	6.26	353,888
QDY023	0.00	0	1.00	61,797	0.00	0	3.00	144,685	0.00	0	4.00	206,482
QEY025	0.00	0	1.00	56,118	0.00	0	0.00	0	0.00	0	1.00	56,118
QEY026	0.00	0	1.00	48,942	0.00	0	1.69	49,262	0.00	0	2.69	98,205
QSY001	0.00	0	1.00	63,648	0.00	0	4.00	323,528	0.00	0	5.00	387,176
QTY005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
QWY025	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>24,483</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>24,483</u>
10:	0.00	0	5.26	397,882	0.00	0	13.69	728,471	0.00	0	18.95	1,126,352
M041:	<u>0.00</u>	<u>0</u>	<u>5.26</u>	<u>397,882</u>	<u>0.00</u>	<u>0</u>	<u>13.69</u>	<u>728,471</u>	<u>0.00</u>	<u>0</u>	<u>18.95</u>	<u>1,126,352</u>
X2:	0.00	0	6.26	430,059	0.00	0	21.69	1,034,104	0.00	0	27.95	1,464,163

# UNIVERSITY OF IDAHO

## BUSINESS TECHNOLOGY INCUBATOR

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013

**BUSINESS TECHNOLOGY INCUBATOR**  
**ESTIMATED INCOME & EXPENDITURES**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

<b>BUSINESS TECH          INCUBATOR          QFY001</b>
---

**ESTIMATED INCOME - X24097**

R3523E	FACILITY RENTAL INCOME	\$33,000
R3666E	MATERIAL/PARTS & SUPPLIES	\$2,000
	<b>TOTAL ESTIMATED INCOME</b>	<b>\$35,000</b>

**ESTIMATED EXPENDITURES**

E5029	DATA LINE CHARGES	1,050
E5030	TELEPHONE-LOCAL SERVICE	1,000
E5031	TELEPHONE-LONG DISTANCE	200
E5210	R & M SERVICES	5,600
E5799	PROPERTY INSURANCE	2,000
E5855	UTILITIES - ELECTRICITY	5,000
E5860	UTILITIES - GAS	2,000
E5870	UTILITIES - WATER	500
E5880	UTILITIES - SEWER	150
E8505	BAD DEBT EXPENSE	14,000
F9223	TRANSFERS: G&A 10%	3,500
	<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>35,000</b>
	<b>NET EARNINGS (LOSS)</b>	<b>\$0</b>

# UNIVERSITY OF IDAHO

## EARLY CHILDHOOD CENTER

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013



**UI CHILDREN'S CENTER**  
**ESTIMATED INCOME & EXPENDITURES**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

ECC OPS	ECC DEPOSITS
NBY040	NBY039
X24002	X24003

**ESTIMATED INCOME:**

R3101E	FULL-TIME FALL & SPRING	\$7.65*17,210	\$131,657	\$0
R3586E	CHILD CARE TUITION		660,000	20,000
<b>TOTAL ESTIMATED INCOME</b>			<b>\$791,657</b>	<b>\$20,000</b>

**ESTIMATED EXPENDITURES**

E4105	SALARIES (Includes PCN9033 for temporary classified positions)	\$383,503	\$0
E4110	IRREGULAR HELP NON STUDENT	21,000	0
E4135	IRREGULAR HELP - STUDENT	15,000	0
E4260	FRINGE BENEFITS	210,394	0
E5020	POSTAGE	125	0
E5025	PRINTING & BINDING	559	0
E5030	TELEPHONE	1,000	0
E5031	TELEPHONE LONG DISTANCE	250	0
E5033	CELLULAR/WIRELESS SERVICE	300	0
E5059	DUES/MEMERSHIPS-OUT OF STATE	2,200	0
E5070	CONFERENCE/REGISTRATION	200	0
E5190	ADVERTISING	2,000	0
E5154	PARKING PERMITS	325	0
E5210	R & M SERVICES - FM WORK ORDERS	5,000	0
E5250	R & M SERVICES - OTHER	700	0
E5410	OFFICE SUPPLIES	2,300	0
E5420	NON-CAPITAL EQUIPMENT	0	0
E5650	R & M SUPPLIES - OTHER	2,500	0
E5670	FOOD	500	0
E5695	HOUSEKEEPING	1,300	0

**UI CHILDREN'S CENTER  
ESTIMATED INCOME & EXPENDITURES  
JULY 1, 2012 THROUGH JUNE 30, 2013**

		<b>ECC OPS</b>	<b>ECC DEPOSITS</b>
		<b>NBY040</b>	<b>NBY039</b>
		<b>X24002</b>	<b>X24003</b>
E5699	OTHER INSTIT & RESIDENTIAL SUPPLIES	2,500	0
E5720	EDUCATIONAL MATERIALS	6,500	0
E5741	MED LAB & TECH SUPPLIES	200	0
E5855	UTILITIES - ELECTRICITY	10,000	0
E5860	UTILITIES - GAS	7,000	0
E5870	UTILITIES - WATER	1,500	0
E5880	UTILITIES - SEWER	2,500	0
E5991	ADVERTISING	600	0
E5993	CREDIT CARD DISCOUNT	3,000	0
E5994	REFUNDS	0	12,000
E8505	BAD DEBT EXPENSE	500	0
F9222	RENT TO UNIVERSITY RESIDENCES (QIA208)	36,000	0
F9223	G & A CHARGES - 10%	79,000	1,200
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>\$798,456</b>	<b>\$13,200</b>
<b>NET EARNINGS/(LOSS)</b>		<b>(\$6,800)</b>	<b>\$6,800</b>

Non-SBOE Auxiliary Enterprises  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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	305,633	0.00	0	9.00	337,811
06:	0.00	0	1.00	32,178	0.00	0	8.00	305,633	0.00	0	9.00	337,811
M030:	0.00	0	1.00	32,178	0.00	0	8.00	305,633	0.00	0	9.00	337,811
X2:	0.00	0	1.00	32,178	0.00	0	8.00	305,633	0.00	0	9.00	337,811

NWRTBSR

Non-SBOE Auxiliary Enterprises  
 Budgeted Salary Report  
 01-JUL-2012 through 30-JUN-2013

Run Date: 25-Jul-2012  
 Run Time: 04:27 15 PM

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</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6410	Sanders, Lynn D.	ChildCarePrvdr/Lead		F	C1	100	1.00	23,421	100.00	NBY040	23,421
6411	Bettas, Elizabeth-Anne E.	ChildCarePrvdr/Lead		F	C1	100	1.00	25,376	100.00	NBY040	25,376
6412	Vacant	Program/Curriculum Su		NFE1	E1	100	1.00	32,178	100.00	NBY040	32,178
6413	Vacant	ChildCarePrvdr/Lead		F	C1	100	1.00	23,650	100.00	NBY040	23,650
6414	Mattoon, Courtney K.	ChildCarePrvdr/Lead		F	C1	100	1.00	22,818	100.00	NBY040	22,818
6415	Moore, Amanda K.	ChildCarePrvdr/Lead		F	C1	100	1.00	22,818	100.00	NBY040	22,818
6416	Vulliet, Alisa W.	ChildCarePrvdr/Lead		F	C1	100	1.00	22,818	100.00	NBY040	22,818
6417	Stout, Kimberly M.	Administrative Asst		F	C1	100	1.00	22,360	100.00	NBY040	22,360
6418	Culton, Melissa K.	Food Srvc Coord		E	C1	100	1.00	22,360	100.00	NBY040	22,360
9033	Vacant	Administrative Servi		C	C1	0	0.00	120,014	100.00	NBY040	120,014
Total - NBY040			10 positions				9.00	337,811			337,811

# UNIVERSITY OF IDAHO

## PARKING SERVICES

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013

**PARKING**  
**ESTIMATED INCOME AND EXPENDITURES**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

<b>PARKING</b>
<b>QSY001</b>

**ESTIMATED INCOME - X24004**

R3401E	Fines	\$280,000
R3420E	Other Fines (discovery fee)	7,000
R3523E	Facility Rental	16,800
R3576E	Parking Permits	951,280
E3577E	Parking Meters	125,000
R3599E	Other Services (trolley)	10,500
E3623E	Special Events	44,000
<b>TOTAL ESTIMATED INCOME</b>		<b>\$1,434,580</b>

**ESTIMATED EXPENDITURES**

E4105	Salaries	\$387,176
E4110	IH-Non Student	15,000
E4112	Communication Stipend	1,675
E4135	IH-Student	18,000
E4175	Overtime-covered by FLSA	4,080
E4205	Fringe Benefits	180,049
E4205	IH Fringe	2,445
E5020	Postage & Mailing (incl 5005, 5023)	500
E5025	Printing & Binding (permits)	12,500
E5030	Telephone-Local Service	3,000
E5031	Telephone-Long Distance	300
E5050	Communication Other (security radio)	1,500
E5059	Dues/Memberships-Out of State (incl 5060, 5135)	500
E5070	Conference/Registration Services	1,500
E5154	Parking Permits	1,400
E5180	Promotion & Publicity (incl 5992)	250
E5190	Advertising (incl 5991)	1,000

**PARKING**  
**ESTIMATED INCOME AND EXPENDITURES**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

<b>PARKING</b>
<b>QSY001</b>

E5199	Other Professional Service (various)	500
E5210	R&M Svcs-FM Work Orders (Lot sweeping, snow removal, grading, refresh, leaf-cleaning, signage. Meter ch	40,000
E5225	R&M Svcs-Office Equipment (photocopier srvc)	250
E5230	R&M Svcs-Vehicles (incl 5620, 6630)	8,000
E5299	Other Administrative Services (moscow city streets)	20,000
E5305	Data Processing Services (incl 5310, 5350)(Parkeon, WA State, Data Ticket)	4,000
E5315	Computer Software Service (incl 5528, 5570) (EDC - AIMS S/W license)	42,000
E5345	Testing/Grading/Inspecting (Drug testing. Bensinger-Dupont)	400
E5360	Private Auto-In State	500
E5365	Private Auto-Out of State (incl 5365)	450
E5371	Motor Pool Vehicle - In State (CNR Motor Pool)	500
E5381	Airfare-Out of State	1,250
E5396	Subsistence-In State	500
E5397	Subsistence-Out of State	750
E5410	Office Supplies (incl 5625, 6410) (OfficeMax, Wal-Mart, Staples, VandalStore, Office Depot)	3,500
E5465	Gasoline - Equip under 6000 lbs	9,000
E5650	R&M Sup-Other (incl 5250) (Slurry-related: Arrow, MBS, Tri-State, Sherwin Williams, Columbia, St. John Hai	47,500
E5715	Employee Uniforms/Clothing	500
E5749	Other Specific Use Supplies (incl 5710, 5614) (Galls Inc., Miti Mfg., The Parking Zone., NAFCO, Jump Rope	2,500
E5751	Safety Supplies	600
E5780	Auto Insurance	1,100
E5790	Property Insurance (incl 5799)	250
E5855	Utilities-Electric	2,750
E5860	Utilities-Gas	1,200
E5925	Rent - Office Space (ITC bldg - landlord: City of Moscow)	4,000
E5939	Other Rentals & Leases (incl 5220, 5910) (State of ID Radio Fees)	2,100
E5993	Credit Card Discount (FHMS)	10,763
E5994	Refunds (paydisplay refunds)	50

**PARKING**  
**ESTIMATED INCOME AND EXPENDITURES**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

		<b>PARKING QSY001</b>
E8505	Bad Debt Expense	3,500
E6230	Building Improvements (move to ITC)	16,800
E6630C	>5K Autos & Light Trucks (sweeper, geo, etc.)	30,000
E6710	Office Furniture	2,500
E6870C	>5K Electronic & Photographic Equip (cc meters, handhelds)	40,000
F9200	Debt Service	245,000
F9222	Trnsf Out-Operations-Non Mandatory	
	To UBY010 - Lang Salary & Benefits	55,539
F9223	Trnsf Out - G & A 10%	172,192
	<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$1,401,319</b>
E9999	<b>NET EARNINGS/(LOSS) TO QSY900</b>	<b>\$33,262</b>



Non-SBOE Auxiliary Enterprises  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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	63,648	0.00	0	4.00	323,528	0.00	0	5.00	387,176
10:	0.00	0	1.00	63,648	0.00	0	4.00	323,528	0.00	0	5.00	387,176
M041:	0.00	0	1.00	63,648	0.00	0	4.00	323,528	0.00	0	5.00	387,176
X2:	0.00	0	1.00	63,648	0.00	0	4.00	323,528	0.00	0	5.00	387,176

NWRTBSR

Non-SBOE Auxiliary Enterprises  
 Budgeted Salary Report  
 01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
 Run Time: 09:18 30 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Reference		Orgn
5631	Schaper, Margie D.	Snr Parking Attendan		D	C1	100	1.00	25,251	100.00	QSY001	25,251	
5633	Riebold, Chance J.	Maint Splst, Parking		E	C1	100	1.00	26,811	100.00	QSY001	26,811	
7010	Couch, Matthew A.	Snr Parking Attendan		D	C1	100	1.00	24,045	100.00	QSY001	24,045	
7040	Root, Carl	Mgr, Parking/Info Sv		NFE1	E1	100	1.00	63,648	100.00	QSY001	63,648	
7043	Robb, Stuart W.	Sprvsr, Parking Serv		J	C1	100	1.00	45,989	100.00	QSY001	45,989	
9071	Vacant	Administrative Suppo		F	C1	0	0.00	58,429	100.00	QSY001	58,429	
9074	Vacant	Administrative Servi		J	C1	0	0.00	45,805	100.00	QSY001	45,805	
9138	Vacant	Administrative Servi		I	C1	0	0.00	38,676	100.00	QSY001	38,676	
9436	Vacant	Administrative Suppo		F	C1	0	0.00	35,600	100.00	QSY001	35,600	
9657	Vacant	Administrative Servi		C	C1	0	0.00	22,922	100.00	QSY001	22,922	
Total - QSY001			10 positions					5.00	387,176			387,176

# UNIVERSITY OF IDAHO

## CAMPUS DINING ADMINISTRATION

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013

**CAMPUS DINING CONTRACT ADMINISTRATION**  
**ESTIMATED INCOME & EXPENDITURES**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

<b>CAMPUS DINING  ADMIN  QWY025</b>
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**ESTIMATED INCOME - X24006**

R3574E	Contracts & Bids	\$1,560,411
	<b>TOTAL ESTIMATED INCOME</b>	<b>\$1,560,411</b>

**ESTIMATED EXPENDITURES**

E4105	Salaries	\$24,484
E4210	Fringe Benefits	9,760
E5199	Other Professional Service	2,000
E5210	R&M Svcs-FM Work Orders	1,000
E5299	Other Administrative Svcs	142,800
E5855	Utilities - Electricity	387
E5860	Utilities-Gas	3,018
E5865	Utilities - Garbage	5,261
E5887	Utilities - Other Fuel	71,545
E5939	Other Rentals & Leases	288,732
E5965	Commission Expense	30,000
E6810	Household/Laundry/Refrig	100,000
F9222	Trnsf Out - Aux Operations	454,310
F9223	Trnsf Out - Central G&A	427,114
	<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$1,560,410</b>
E9999	<b>NET EARNINGS/(LOSS) TO QKA900</b>	<b>\$0</b>

Non-SBOE Auxiliary Enterprises  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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>												
QWY025	0.00	0	0.00	24,483	0.00	0	0.00	0	0.00	0	0.00	24,483
10:	0.00	0	0.00	24,483	0.00	0	0.00	0	0.00	0	0.00	24,483
M041:	0.00	0	0.00	24,483	0.00	0	0.00	0	0.00	0	0.00	24,483
X2:	0.00	0	0.00	24,483	0.00	0	0.00	0	0.00	0	0.00	24,483

NWRTBSR

Non-SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 25-Jul-2012  
Run Time: 04:27 15 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9530	Vacant	Financial/Budget 8		NFE1	E1	0	0.00	48,967	50.00	QWY025	24,483	
									50.00	QDY014		
<u>Total - QWY025</u>							1 positions	<u>0.00</u>	<u>48,967</u>			<u>24,483</u>

# UNIVERSITY OF IDAHO

## AUXILIARY SERVICES

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013

**AUXILIARY SERVICES**  
**ESTIMATED INCOME & EXPENDITURES**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

**ESTIMATED INCOME - X24008**

R3929E Miscellaneous Income  
**TOTAL ESTIMATED INCOME**

AUX MGMT SERVICES QDY014	AUXILIARY SERVICES IT QDY023	TOTAL
\$968,996	\$0	\$968,996
<b>\$968,996</b>	<b>\$0</b>	<b>\$968,996</b>

**ESTIMATED EXPENDITURES**

E4105	Salaries	\$360,966	\$206,482	\$567,448
E4110	IH-Non Student	47,632	26,000	73,632
E4112	Communication Stipend	500	0	500
E4205	Fringe Benefits - Board Appt	134,329	84,025	218,354
E4210	Fringe Benefits - Temp Help	4,763	2,600	7,363
E5020	Postage & Mailing	150	0	150
E5025	Printing & Binding	500	300	800
E5030	Telephone- Local Service	3,000	1,665	4,665
E5031	Telephone- Long Distance	250	52	302
E5059	Dues/Memberships- Out of State	1,250	0	1,250
E5070	Conference/Registration Services	6,000	0	6,000
E5154	Parking Permits	350	0	350
E5190	Advertising	750	500	1,250
E5225	R&M Svcs-Office Equipment	1,500	0	1,500
E5310	Computer Hardware Service	0	930	930
E5360	Travel	10,000	5,000	15,000
E5410	Office Supplies	2,750	1,700	4,450
E5420	Non-Capital Office Equipment	0	7,000	7,000
E5560	Data Processing Supplies	0	5,500	5,500
E5570	Data Processing Software	0	250	250
E5640	R&M computer Equip	0	300	300



**AUXILIARY SERVICES**  
**ESTIMATED INCOME & EXPENDITURES**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

		<b>AUX MGMT SERVICES QDY014</b>	<b>AUXILIARY SERVICES IT QDY023</b>	<b>TOTAL</b>
E5760	Liability Insurance	2,652	\$0	2,652
E5939	Other Rentals & Leases	16,200	14,400	30,600
E5993	Credit Card Discount	3,000	0	3,000
E5999	Misc Expenditures Other	0	250	250
E6410	Computer Equipment	3,500	0	3,500
E6420	Data Processing Equipment	7,000	0	7,000
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>\$607,042</b>	<b>\$356,954</b>	<b>\$963,996</b>
E9999	<b>ESTIMATED NET EARNINGS/(LOSS) - QDY900</b>	<b>\$361,954</b>	<b>(\$356,954)</b>	<b>\$5,000</b>

Non-SBOE Auxiliary Enterprises  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M041: Auxiliary Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
QDY014	0.00	0	1.26	142,893	0.00	0	5.00	210,995	0.00	0	6.26	353,888
QDY023	0.00	0	1.00	61,797	0.00	0	3.00	144,685	0.00	0	4.00	206,482
10:	0.00	0	2.26	204,690	0.00	0	8.00	355,680	0.00	0	10.26	560,370
M041:	0.00	0	2.26	204,690	0.00	0	8.00	355,680	0.00	0	10.26	560,370
X2:	0.00	0	2.26	204,690	0.00	0	8.00	355,680	0.00	0	10.26	560,370

NWRTBSR

Non-SBOE Auxiliary Enterprises  
 Budgeted Salary Report  
 01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
 Run Time: 09:18 30 AM

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	Orgn	
6657	Peterson, Janet L.	Sprvsr, Financial Un		H	C1	100	1.00	41,850	100.00	QDY014	41,850
6800	Malm, Kim M.	Management Assistant		I	C1	100	1.00	47,050	100.00	QDY014	47,050
6914	Vander Esch, Christon J.	Administrative Asst		G	C1	100	1.00	32,677	100.00	QDY014	32,677
7046	Haight, Hillary D.	Tech, Financial		G	C1	100	1.00	36,733	100.00	QDY014	36,733
7050	Brooks, Tyrone W.	AVP, Auxiliary Servi		NFE5	E1	100	1.00	107,120	100.00	QDY014	107,120
7055	Town, Denise L.	Splst, Fiscal/Person		L	C1	100	1.00	52,686	100.00	QDY014	52,686
8008	Shaw, Ron	Web Coord		NFE1	E1	100	0.26	43,555	25.92	QDY014	11,290
									49.08	PAX020	
									25.00	XGU200	
9530	Vacant	Financial/Budget 8		NFE1	E1	0	0.00	48,967	50.00	QDY014	24,483
									50.00	QWY025	
Total - QDY014							8 positions	6.26	410,637		353,888

NWRTBSR

Non-SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:18 30 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
6658	Gao, Bo	Database & Progrmmng		J	C1	100	1.00	50,918	100.00	QDY023	50,918
6659	Stephens, Leonard R.	Dir, Aux Srvcs Bus T		NFE3	E1	100	1.00	61,797	100.00	QDY023	61,797
7011	George, Thomas E.	IT System Tech Snr		J	C1	100	1.00	42,848	100.00	QDY023	42,848
7044	Cooley, Monte L.	DFA Programmer Analy		J	C1	100	1.00	50,918	100.00	QDY023	50,918
Total - QDY023			4 positions				4.00	206,482			206,482

# UNIVERSITY OF IDAHO

## GOLF COURSE

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013

**GOLF COURSE  
ESTIMATED INCOME  
JULY 1, 2012 THROUGH JUNE 30, 2013**

		<b>GOLF COURSE QEY025</b>	<b>GROUNDS QEY026</b>	<b>TOTAL</b>
<b><u>ESTIMATED INCOME - X24096</u></b>				
R3523E	Facility Rental	\$9,492	\$0	\$9,492
R3535E	Storage	7,000	0	7,000
R3551T	Green Fees-UI-Tax	15,000	0	15,000
R3552T	Green Fees-Public-Tax	142,000	0	142,000
R3553T	Season Passes-UI-Tax	45,000	0	45,000
R3554T	Season Passes-Public-Tax	65,000	0	65,000
R3556T	Driving Range-Public-Tax	10,000	0	10,000
R3558T	Power Cart Rental-Public-Tax	61,500	0	61,500
R3559T	Hand Cart Rental-Tax	600	0	600
R355AT	PGM Green's Fees	23,000	0	23,000
R355BT	Student Fees - Green's Fees	50,000	0	50,000
R3560T	Club Rental-Tax	2,000	0	2,000
R3561T	Trail Fee-Tax	200	0	200
R3623E	Special Events	8,000	0	8,000
R3623T	Special Events-Tax	10,000	0	10,000
R3665T	Merchandise Sales-Tax	45,000	0	45,000
T9122	T9122 Trnsf In-Operations-Non Mandatory	68,600	0	68,600
<b>TOTAL ESTIMATED INCOME</b>		<b>\$562,392</b>	<b>\$0</b>	<b>\$562,392</b>

**GOLF COURSE  
ESTIMATED EXPENSES  
JULY 1, 2012 THROUGH JUNE 30, 2013**

GOLF COURSE QEY025	GROUNDS QEY026	TOTAL
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**ESTIMATED EXPENDITURES - X24096**

E4105	Salaries	\$56,118	\$98,204	\$154,322
E4110	IH-Non Student	35,000	19,000	54,000
E4112	Communication Stipend	500	0	500
E4135	IH-Student	15,000	13,000	28,000
E4205	Fringe Benefits	25,876	46,992	72,868
E5020	Postage & Mailing	150	0	150
E5025	Printing & Binding	700	0	700
E5029	Data Line Charges	1,200	0	1,200
E5030	Telephone-Local Service	1,400	300	1,700
E5031	Telephone-Long Distance	150	50	200
E5045	Photocopy Service	500	0	500
E5059	Dues/Memberships-Out of State	1,000	600	1,600
E5060	Subscriptions	100	0	100
E5070	Conference/Registration Services	500	0	500
E5110	Laundry Service	0	200	200
E5154	Parking Permits	650	0	650
E5190	Advertising	3,000	0	3,000
E5210	R&M Svcs-FM Work Orders	1,000	500	1,500
E5212	R&M Services--Auxilliary Work Order	1,000	0	1,000
E5225	R&M Svcs-Office Equipment	300	0	300
E5241	R&M Svcs-Computer Software	500	0	500
E5315	Computer Software Service	240	0	240
E5345	Testing/Grading/Inspecting	150	0	150
E5381	Airfare-Out of State	1,500	0	1,500

**GOLF COURSE  
ESTIMATED EXPENSES  
JULY 1, 2012 THROUGH JUNE 30, 2013**

		GOLF COURSE QEY025	GROUNDS QEY026	TOTAL
<b>ESTIMATED EXPENDITURES - X24096</b>				
E5410	Office Supplies	2,000	200	2,200
E5465	Gasoline - Equip Under 6000lbs	0	16,000	16,000
E5520	Resale-Merchandise	35,000	0	35,000
E5610	R&M Sup-Bldg Contracts	0	500	500
E5615	R&M Sup-Land	0	17,000	17,000
E5630	R&M Machinery & Equipment	0	15,000	15,000
E5650	R&M Sup-Other	1,000	100	1,100
E5695	Hskpng/Janitor Supplies	1,000	250	1,250
E5710	Minor Tools	0	500	500
E5720	Educational Supplies	500	0	500
E5740	Recr & Athletic Supplies	4,500	0	4,500
E5751	Safety Supplies	100	500	600
E5790	Property Insurance	2,000	0	2,000
E5855	Utilities-Electric	5,500	9,500	15,000
E5860	Utilities-Gas	5,500	0	5,500
E5865	Utilities-Garbage	0	3,500	3,500
E5870	Utilities- Water	0	130	130
E5880	Utilities- Sewer	0	800	800
E5910	Rent-Machinery & Equip	0	2,000	2,000
E5993	Credit Card Discount	6,000	0	6,000
F9200	Trnsf out-Prin & Interest-Mandatory	68,600	0	68,600
F9222	Trnsf Out-Operations-Non Mandatory	12,558	0	12,558
F9223	Trnsf Out-Admin Fee Non-Mand	16,370	0	16,370
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>\$307,162</b>	<b>\$244,826</b>	<b>\$551,988</b>
E9999	<b>NET EARNINGS/(LOSS) TO QEY900</b>	<b>\$255,230</b>	<b>(\$244,826)</b>	<b>\$10,404</b>



Non-SBOE Auxiliary Enterprises  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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	56,118	0.00	0	0.00	0	0.00	0	1.00	56,118
QEY026	0.00	0	1.00	48,942	0.00	0	1.69	49,262	0.00	0	2.69	98,205
10:	0.00	0	2.00	105,061	0.00	0	1.69	49,262	0.00	0	3.69	154,323
M041:	0.00	0	2.00	105,061	0.00	0	1.69	49,262	0.00	0	3.69	154,323
X2:	0.00	0	2.00	105,061	0.00	0	1.69	49,262	0.00	0	3.69	154,323

NWRTBSR

Non-SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:18 30 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5364	Tyler, Douglas G.	Dir, Golf		NFE2	E1	100	1.00	56,118	100.00	QEY025	56,118
Total - QEY025			1 positions				1.00	56,118			56,118

NWRTBSR

Non-SBOE Auxiliary Enterprises  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 16-Jul-2012  
Run Time: 09:18 30 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6910	Snyder, Michael E.	Superintendent, Golf		EX	E1	100	1.00	48,942	100.00	QEY026	48,942
6911	Brown, Trent P.	Asst, Greens Suprint		F	C2	85	0.85	24,024	100.00	QEY026	24,024
6912	Morgan, Robert R.	Small Eng Mec/Irriga		F	C2	85	0.85	25,238	100.00	QEY026	25,238
Total - QEY026			3 positions				2.69	98,205			98,205