



University
of Idaho

AUXILIARY ENTERPRISE

OPERATING BUDGETS
FY2024-2025



University
of Idaho

PROVOST

2020



University
of Idaho

STUDENT AFFAIRS

3960

RECREATION/WELLBEING
ESTIMATED INCOME AND EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	PROGRAMS	SERVICES	TOTAL
ESTIMATED INCOME:			
Campus Recreation Administration	\$ 1,699,950	\$ -	\$ 1,699,950
Climbing	-	57,700	57,700
Sports Clubs	87,150	-	87,150
Intramural	22,000	-	22,000
SRC Operations	-	158,300	158,300
SRC Services		190,000	190,000
Wellness Program	40,000	-	40,000
Outdoor Program	73,900	-	73,900
Outdoor Rentals	70,200	-	70,200
SRC Programs (Youth Programs)	35,000	-	35,000
TOTAL ESTIMATED INCOME:	\$ 2,028,200	\$ 406,000	\$ 2,434,200

RECREATION/WELLBEING
ESTIMATED INCOME AND EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	PROGRAMS	SERVICES	TOTAL
ESTIMATED EXPENSES:			
Campus Recreation Administration	\$ 1,269,295	\$ -	\$ 1,269,295
Building Services	-	258,450	258,450
SRC Programs (Youth Programs)	24,750	-	24,750
Climbing	-	47,907	47,907
Sports Clubs	69,587	-	69,587
Intramural	39,070	-	39,070
SRC Operations	-	339,043	339,043
SRC Services	-	207,950	207,950
Wellness Program	37,923	-	37,923
Outdoor Program	74,589	-	74,589
Outdoor Rentals	65,472	-	65,472
Recreation Services	150	-	150
TOTAL ESTIMATED EXPENSES:	\$ 1,580,836	\$ 853,350	\$ 2,434,186
NET EARNINGS / (LOSS)	\$ 447,364	\$ (447,350)	\$ 14

**OUTDOOR PROGRAMS
ESTIMATED INCOME
JULY 1, 2024 THROUGH JUNE 30, 2025**

		OUTDOOR PROGRAMS	OUTDOOR RENTALS	RECREATIONAL SERVICES	TOTAL
		619905	619904	619903	
		300005	300005	300005	
ESTIMATED INCOME:					
R3401	Fines	\$ -	\$ 2,000	\$ -	\$ 2,000
R3522	Equipment Rental	-	68,000	-	68,000
R3533	Vehicle Rental	400	-	-	400
R3622	Admissions	3,500	-	-	3,500
R3660	Program Sales	70,000	-	-	70,000
R3665	Merchandise Sales	-	200	-	200
TOTAL ESTIMATED INCOME:		\$73,900	\$ 70,200	\$ -	\$ 144,100

OUTDOOR PROGRAMS BUDGET ALLOCATIONS

JULY 1, 2024 THROUGH JUNE 30, 2025

	OUTDOOR PROGRAMS 619905 300005	OUTDOOR RENTALS 619904 300005	RECREATIONAL SERVICES 619903 300005	TOTAL
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ESTIMATED EXPENSES:

E4135	Temporary Student	\$ 13,000	\$ 35,000	\$ -	\$ 48,000
E4282	Fringe Benefits-Student	260	700	-	960
E5020	Postage	250	-	-	250
E5025	Printing	300	-	-	300
E5055	Dues/Memberships	500	-	-	500
E5070	Conference/Registration Fees	1,000	-	-	1,000
E5177	Program Fees	250	-	-	250
E5190	Advertising	250	-	-	250
E5199	Professional Services	6,000	-	-	6,000
E5210	R&M Svcs - Work Orders	-	250	-	250
E5230	R&M Svcs-Vehicles	2,500	-	-	2,500
E5320	Software Applications	250	-	-	250
E5392	Ground Transportation- Out of State	250	-	-	250
E5397	Lodging - Out of State	400	-	-	400
E5410	Office Supplies	-	1,500	-	1,500
E5465	Gasoline	4,000	-	-	4,000
E5470	Oil & Lubricants	250	-	-	250
E5520	Reasle - Merch	-	300	-	300
E5620	R&M Supp - Vehicles	250	-	-	250
E5670	Food	3,000	-	-	3,000
E5735	Photo & Video Supplies	500	-	-	500
E5740	Recr & Athletic Supplies	20,000	20,000	-	40,000
E5780	Auto Insurance	-	-	150	150
E5887	Utilities - Other Fuel	250	-	-	250

**OUTDOOR PROGRAMS
BUDGET ALLOCATIONS
JULY 1, 2024 THROUGH JUNE 30, 2025**

	OUTDOOR PROGRAMS 619905 300005	OUTDOOR RENTALS 619904 300005	RECREATIONAL SERVICES 619903 300005	TOTAL
ESTIMATED EXPENSES:				
E5910 Rent - Machinery & Equip	1,000	-	-	1,000
E5940 Other Rentals	1,000	-	-	1,000
E5979 Non-Employee Search Exp.	2,000	-	-	2,000
E5992 Promotions	2,000	-	-	2,000
E5998 Tickets	7,000	-	-	7,000
F9223 Trnsf Out - G&A	8,129	7,722	-	15,851
TOTAL ESTIMATED EXPENSES	\$ 74,589	\$ 65,472	\$ 150	\$ 140,211

STUDENT RECREATION CENTER SERVICES
ESTIMATED INCOME
JULY 1, 2024 THROUGH JUNE 30, 2025

		SRC	SRC CLIMBING	SRC BLDG SVC	SRC OPER.		
		619999	619998	619997	619996		
		300005	300005	300005	300005	TOTAL	
ESTIMATED INCOME:							
R3522	Equipment Rental	\$ -	\$ 4,700	\$ -	\$ -	\$ 4,700	
R3571	Conference/Programs - Non Credit	-	11,000	-	-	11,000	
R3582	Locker Fee	-	-	-	6,500	6,500	
R3599	Other Services	-	-	-	1,800	1,800	
R3622	Admissions	3,000	-	-	-	3,000	
R3623	Special Events	-	15,000	-	-	15,000	
R3650	Other Ticket Sales	6,500	27,000	-	-	33,500	
R365A	Faculty / Staff Memberships	50,000	-	-	-	50,000	
R365B	Faculty / Staff Spouse Memberships	9,500	-	-	-	9,500	
R365C	Student / Spouse Memberships	4,000	-	-	-	4,000	
R365D	Alumni / Affiliate / Other Memberships	95,000	-	-	-	95,000	
R365F	SRC Combination Pass	14,000	-	-	-	14,000	
R3680	Other Sales	8,000	-	-	-	8,000	
T9122	Transfers In - Spend Down	-	-	-	150,000	150,000	
TOTAL ESTIMATED INCOME:		\$190,000	\$ 57,700	\$ -	\$ 158,300	\$ 406,000	

STUDENT RECREATION CENTER SERVICES

BUDGET ALLOCATIONS

JULY 1, 2024 THROUGH JUNE 30, 2025

	SRC 619999 300005	SRC CLIMBING 619998 300005	SRC BLDG SVC 619997 300005	SRC OPER. 619996 300005	TOTAL
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ESTIMATED EXPENSES:

E4106 Salaries	\$ -	\$ -	\$ 124,197	\$ -	\$ 124,197
E4135 Temporary Student	-	28,000	10,000	200,000	238,000
E4281 Fringe Benefits-Staff	-	-	49,803	-	49,803
E4282 Fringe Benefits-Student	-	560	200	4,000	4,760
E5025 Printing	-	-	-	100	100
E5070 Conference/Registration	-	-	-	2,500	2,500
E5154 Parking Permits	-	-	1,000	-	1,000
E5199 Professional Services	450	500	500	1,000	2,450
E5206 R&M Svcs-Elevator	2,000	-	-	-	2,000
E5210 R&M Svcs-FM Work Orders	11,000	-	30,000	-	41,000
E5399 Other Travel	-	-	750	750	1,500
E5410 Office Supplies	-	-	1,000	2,500	3,500
E5614 R&M Supplies - Building Material	-	-	5,000	-	5,000
E5630 R&M-Machinery & Equipment	-	-	7,000	-	7,000
E5650 R & M Supplies	-	-	8,000	780	8,780
E5690 Linen	-	-	-	1,500	1,500
E5695 Janitorial Supplies	-	-	15,000	500	15,500
E5715 Employee Uniforms/Clothing	-	-	1,000	500	1,500
E5720 Educational Supplies	-	-	4,000	-	4,000
E5740 Rec & Athletic Supply	-	10,000	500	2,000	12,500
E5747 Safety Supplies	-	2,500	500	500	3,500
E5855 Utilities-Electric	55,000	-	-	-	55,000
E5860 Utilities-Gas	10,000	-	-	-	10,000
E5865 Utilities-Garbage Serv	5,000	-	-	-	5,000
E5870 Utilities-Water	75,000	-	-	-	75,000
E5880 Sewer Service	25,000	-	-	-	25,000

**STUDENT RECREATION CENTER SERVICES
BUDGET ALLOCATIONS
JULY 1, 2024 THROUGH JUNE 30, 2025**

	SRC 619999 300005	SRC CLIMBING 619998 300005	SRC BLDG SVC 619997 300005	SRC OPER. 619996 300005	TOTAL
ESTIMATED EXPENSES:					
E5993 Credit Card Discount	3,000	-	-	-	3,000
E6230 >5k Property Improvements	-	-	-	105,000	105,000
E8505 Bad Debt Expense	600	-	-	-	600
F9223 Transfer Out-G&A	20,900	6,347	-	17,413	44,660
TOTAL ESTIMATED EXPENSES	\$ 207,950	\$ 47,907	\$ 258,450	\$ 339,043	\$ 853,350
NET EARNINGS / LOSS	\$ (17,950)	\$ 9,793	\$ (258,450)	\$ (180,743)	\$ (447,350)

RECREATION/WELLBEING PROGRAMS
ESTIMATED INCOME
JULY 1, 2024 THROUGH JUNE 30, 2025

		SRC PROGRAMS 619995 300005	WELLNESS 619994 300005	INTRA- MURALS 619993 300005	SPORTS CLUBS 619992 300005	ADMIN 619991 300005	TOTAL
ESTIMATED INCOME:							
R305NC - R336RE	Student Fees	\$ -	\$ -	\$ -	\$ 87,150	\$ 1,431,450	\$ 1,518,600
R3401	Fines	-	-	1,500	-	-	1,500
R3523	Facility Rental	-	-	-	-	3,500	3,500
R3571	Conference/Programs - Non Credit	35,000	35,000	-	-	-	70,000
R3599	Other Services	-	5,000	-	-	-	5,000
R3623	Special Events	-	-	20,000	-	-	20,000
R3656	General Sales	-	-	500	-	-	500
T9122	Transfers In - Spend Down	-	-	-	-	265,000	265,000
TOTAL ESTIMATED INCOME:		\$ 35,000	\$ 40,000	\$ 22,000	\$ 87,150	\$ 1,699,950	\$ 1,884,100

**RECREATION/WELLBEING PROGRAMS
BUDGET ALLOCATIONS
JULY 1, 2024 THROUGH JUNE 30, 2025**

	SRC		INTRA-			
	PROGRAMS	WELLNESS	MURALS	SPORTS CLUBS	ADMIN	
	619995	619994	619993	619992	619991	
	300005	300005	300005	300005	300005	TOTAL

ESTIMATED EXPENSES:

E4106 Salaries	\$ -	\$ -	\$ -	\$ -	\$ 688,973	\$ 688,973
E4110 Temporary Help	-	13,000	-	-	1,000	14,000
E4135 Temporary Student	20,000	3,000	30,000	-	10,000	63,000
E4281 Fringe Benefits-Staff	-	-	-	-	276,278	276,278
E4282 Fringe Benefits-Student	400	60	600	-	200	1,260
E4283 Temporary Help Fringe	-	1,313	-	-	101	1,414
E5020 Postage	-	-	-	-	150	150
E5025 Printing	-	-	100	-	6,000	6,100
E5030 Telecommunications	-	-	-	-	6,000	6,000
E5055 Dues/Memberships	-	-	-	-	1,500	1,500
E5060 Subscriptions	-	-	-	-	500	500
E5152 Other Services	-	350	2,200	-	1,000	3,550
E5190 Advertising	-	-	-	-	500	500
E5199 Other Professional Services	-	-	-	-	500	500
E5225 R&M Svcs - Office Equip	-	-	-	-	3,500	3,500
E5330 Software Applications - Dept	-	-	-	-	8,000	8,000
E5367 Rental Vehicles - In-State	250	-	-	-	-	250
E5371 Motor Pool Vehicle - In-State	250	-	-	-	-	250
E5399 Other Employee Travel	-	-	500	-	1,500	2,000
E5410 Office Supplies	-	2,500	-	-	4,500	7,000
E5465 Gasoline	-	-	-	-	800	800
E5560 Technology Supplies	-	-	-	-	1,500	1,500
E5715 Employee Uniforms/Clothing	-	-	-	-	450	450
E5740 Rec & Athletic Supplies	-	13,000	-	-	-	13,000
E5749 Other Spec Use Supplies	-	300	1,000	-	15,000	16,300
E5790 Property Insurance	-	-	250	-	30,000	30,250

**RECREATION/WELLBEING PROGRAMS
BUDGET ALLOCATIONS
JULY 1, 2024 THROUGH JUNE 30, 2025**

	SRC PROGRAMS 619995 300005	WELLNESS 619994 300005	INTRA- MURALS 619993 300005	SPORTS CLUBS 619992 300005	ADMIN 619991 300005	TOTAL
ESTIMATED EXPENSES:						
E5940 Other Rentals	-	-	-	-	500	500
E5992 Promotion	-	-	2,000	-	3,000	5,000
E7140 Tuition & Grad Fees	-	-	-	-	50,000	50,000
F9222 Trnsf Out Operations	-	-	-	60,000	-	60,000
F9223 Trnsf Out-G&A 11%	3,850	4,400	2,420	9,587	157,843	178,100
TOTAL ESTIMATED EXPENSES	\$ 24,750	\$ 37,923	\$ 39,070	\$ 69,587	\$ 1,269,295	\$ 1,440,625
NET EARNINGS / (LOSS)	\$ 10,250	\$ 2,077	\$ (17,070)	\$ 17,564	\$ 430,655	\$ 443,475

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
ESTIMATED INCOME AND EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	VANDAL		STUDENT SERVICE		
	ENTERTAINMENT	ASUI GENERAL	BREAK	TOTAL	
ESTIMATED INCOME:					
ASUI Administration	\$ -	\$ -	\$ -	\$ -	\$ -
ASUI Activity Fee	-	1,074,000	-	1,074,000	
Student Service Break	-	-	57,300	57,300	
TOTAL ESTIMATED INCOME:	\$ -	\$ 1,074,000	\$ 57,300	\$ 1,131,300	
ESTIMATED EXPENSES:					
Concert Series	\$ 53,500	\$ -	-	53,500	
Film Series	81,500	-	-	81,500	
Special Events	-	-	-	-	
ASUI President	-	2,500	-	2,500	
ASUI Directors	-	10,000	-	10,000	
ASUI Funding Board	-	13,000	-	13,000	
ASUI Vice President (repurposed index)	-	2,500	-	2,500	
ASUI Senate	-	10,000	-	10,000	
ASUI General Administration	-	720,226	-	720,226	
ASUI Center for Volunteerism	-	20,000	-	20,000	
ASB	-	35,700	-	35,700	
E-Sports	-	145,839	-	145,839	
Student Service Break	-	-	36,533	36,533	
TOTAL ESTIMATED EXPENSES:	\$ 135,000	\$ 959,765	\$ 36,533	\$ 1,131,298	
NET EARNINGS / (LOSS)	\$ (135,000)	\$ 114,235	\$ 20,767	\$ 2	

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
ESTIMATED INCOME
JULY 1, 2024 THROUGH JUNE 30, 2025

		ASUI ADMIN	ASUI ACTIVITY FEE	STUDENT SERVICE		TOTAL
		736989	736983	BREAK		
		300002	300002	300037		
ESTIMATED INCOME:						
Full-time Student Fee:						
R305RE	Fall & Spring	\$ -	\$ 1,074,000	\$ -	\$ -	\$ 1,074,000
R305RE	Fall & Spring	-	-	57,300		57,300
TOTAL ESTIMATED INCOME:		\$ -	\$ 1,074,000	\$ 57,300	\$ -	\$ 1,131,300

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ADMINISTRATION
JULY 1, 2024 THROUGH JUNE 30, 2025

Expense Code	PRESIDENT	DIRECTORS	FUNDING BOARD	COMMUNICATIONS BOARD	SENATE
	736996	736995	736993	736991	736990
	300002	300002	300002	300002	300002

ESTIMATED EXPENSES:

E4106	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
E4135	TH - Student	-	-	-	-	-
E4281	Fringe Benefits	-	-	-	-	-
E4282	TH- Student Fringe	-	-	-	-	-
E5020	Postage	-	-	-	-	-
E5025	Printing & Binding	-	-	-	-	-
E5055	Dues / Memberships	-	-	-	-	-
E5070	Conference / Registration	-	-	4,000	-	-
E5152	Other Services	-	-	-	-	-
E5154	Parking Permits	-	-	-	-	-
E5180	Promotion & Publicity	-	750	-	-	-
E5199	Professional Services	-	3,250	-	-	-
E5320	Software Applications	-	-	-	-	-
E5360	Personal Vehicle	250	-	-	250	-
E5371	Motorpool - In-state	250	-	-	250	-

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ADMINISTRATION
JULY 1, 2024 THROUGH JUNE 30, 2025

Expense Code	PRESIDENT	DIRECTORS	FUNDING BOARD	COMMUNICATIONS	SENATE
	736996	736995	736993	BOARD	736990
	300002	300002	300002	300002	300002
ESTIMATED EXPENSES:					
E5385 Chartered Aircraft - Out-of-State	-	-	500	-	1,000
E5397 Lodging - Out-of-State	-	-	2,000	-	1,000
E5399 Other Travel	500	-	500	500	1,000
E5410 Office Supplies	250	500	-	250	1,000
E5430 Consumable Water	-	-	-	-	-
E5465 Gasoline	-	-	1,000	-	-
E5670 Food	-	-	-	-	1,000
E5671 Food - Internal	-	2,500	2,000	-	1,000
E5720 Educational Supplies	-	-	-	-	-
E5749 Other Spec Use Supplies	250	1,000	-	250	-
E5865 Utilities - Garbage	-	-	-	-	-
E5940 Other Rentals & Leases	500	2,000	500	500	2,000
E5971 Student Travel	-	-	-	-	-
E5983 Awards & Promotion	-	-	-	-	-
E5992 Promotion	500	-	-	500	-
E5999 Other Miscellaneous	-	-	2,500	-	2,000
E7810 <5k Tech Equip	-	-	-	-	-
F9223 G & A Fees - 11%	-	-	-	-	-
TOTAL ESTIMATED EXPENSES	\$ 2,500	\$ 10,000	\$ 13,000	\$ 2,500	\$ 10,000

**ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ADMINISTRATION
JULY 1, 2024 THROUGH JUNE 30, 2025**

Expense Code	GENERAL ADMIN		ASB		CENTER FOR VOLUNTEERISM		E-SPORTS		STUDENT SERVICE BREAKS		TOTAL	
	736989		736985		736984		736971		736972			
	300002		300002		300002		300002		300037			
ESTIMATED EXPENSES:												
E4106 Salaries	\$	248,186	\$	-	\$	-	\$	50,128	\$	-	\$	298,314
E4135 TH - Student		74,880		-		-		18,000		-		92,880
E4281 Fringe Benefits		99,522		-		-		20,101		-		119,624
E4282 TH - Student Fringe		1,498		-		-		360		-		1,858
E5020 Postage		-		-		-		100		-		100
E5025 Printing & Binding		-		200		-		150		-		350
E5055 Dues / Memberships		250		-		-		500		-		750
E5070 Conference / Registration		750		-		-		500		-		5,250
E5152 Other Services		1,000		-		-		2,500		230		3,730
E5154 Parking Permits		1,000		-		-		-		-		1,000
E5180 Promotion & Publication		-		-		-		-		-		750
E5199 Professional Services		35,500		-		-		8,000		-		46,750
E5320 Software Applications		6,000		-		-		-		-		6,000
E5360 Travel		20,000		15,000		-		1,000		30,000		66,500
E5371 Motorpool - In-state		-		-		-		-		-		500

**ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ADMINISTRATION
JULY 1, 2024 THROUGH JUNE 30, 2025**

Expense Code	GENERAL ADMIN	ASB	CENTER FOR VOLUNTEERISM	E-SPORTS	STUDENT SERVICE BREAKS	TOTAL
	736989 300002	736985 300002	736984 300002	736971 300002	736972 300037	
ESTIMATED EXPENSES:						
E5385 Chartered Aircraft - Out-of-State	-	-	-	-	-	1,500
E5397 Lodging - Out-of-State	-	-	-	-	-	3,000
E5399 Other Travel	-	250	-	-	-	2,750
E5410 Office & Administrative Supplies	3,500	-	-	3,000	-	8,500
E5430 Consumable Water	500	-	-	-	-	500
E5465 Gasoline	2,000	-	-	-	-	3,000
E5670 Food	-	-	-	2,500	-	3,500
E5671 Food - Internal	-	-	-	2,500	-	8,000
E5720 Educational Supplies	500	-	-	2,000	-	2,500
E5749 Other Specific Use	500	250	-	-	-	2,250
E5865 Utilities - Garbage	1,500	-	-	-	-	1,500
E5940 Other Rentals & Leases	5,000	-	-	-	-	10,500
E5971 Student Travel	1,500	-	-	1,500	-	3,000
E5983 Awards and Recognition	55,000	-	-	-	-	55,000
E5992 Promotion	-	-	-	-	-	1,000
E5999 Other Miscellaneous	40,000	20,000	20,000	8,000	-	92,500
E7810 <5k Tech Equip	3,500	-	-	25,000	-	28,500
F9223 G & A Fees - 11%	118,140	-	-	-	6,303	124,443
TOTAL ESTIMATED EXPENSES:	\$ 720,226	\$ 35,700	\$ 20,000	\$ 145,839	\$ 36,533	\$ 996,298

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ENTERTAINMENT
JULY 1, 2024 THROUGH JUNE 30, 2025

Expense Code	EVENTS			TOTAL
	CONCERT SERIES	ENTERTAINMENT	SPECIAL EVENTS	
	681999 300002	681998 300002	681996 300002	
ESTIMATED EXPENSES:				
E5025 Printing & Binding	\$ 2,500	\$ 2,500	\$ -	\$ 5,000
E5060 Subscriptions	-	2,500	-	2,500
E5070 Conference/Registration Fees	-	2,800	-	2,800
E5152 Other Services	1,000	3,500	-	4,500
E5180 Promotion & Publicity	-	2,200	-	2,200
E5199 Professional Services	50,000	15,000	-	65,000
E5352 Food - Travel	-	1,000	-	1,000
E5365 Personal Vehicle - Out of State	-	2,500	-	2,500
E5397 Lodging - Out-of-State	-	2,500	-	2,500
E5399 Other Employee Travel	-	5,000	-	5,000
E5410 Office Supplies	-	700	-	700
E5670 Food	-	2,000	-	2,000
E5690 Linen	-	500	-	500
E5715 Employee Uniforms	-	500	-	500
E5749 Other Spec Use Supply	-	16,000	-	16,000
E5940 Other Rentals & Leases	-	4,300	-	4,300
E5971 Student Travel	-	8,000	-	8,000
E5990 Non-State Employee	-	2,500	-	2,500
E5992 Promotion	-	7,500	-	7,500
TOTAL ESTIMATED EXPENSES:	\$ 53,500	\$ 81,500	\$ -	\$ 135,000

**GRADUATE PROFESSIONAL STUDENT ASSOCIATION
ESTIMATED INCOME AND EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025**

	GPSA ADMIN	TRAVEL GRANTS	TOTAL
ESTIMATED INCOME:			
GPSA Administrative	\$ 157,520	\$ -	\$ 157,520
GPSA Travel Grants	-	-	-
TOTAL ESTIMATED INCOME:	\$ 157,520	\$ -	\$ 157,520
ESTIMATED EXPENSES:			
GPSA Administrative	\$ 103,827	\$ 53,675	\$ 157,502
GPSA Travel Grants	-	-	-
TOTAL ESTIMATED EXPENSES:	\$ 103,827	\$ 53,675	\$ 157,502
NET EARNINGS / (LOSS)	\$ 53,693	\$ (53,675)	\$ 18

**GRADUATE PROFESSIONAL STUDENT ASSOCIATION
ESTIMATED INCOME
JULY 1, 2024 THROUGH JUNE 30, 2025**

		GPSA ADMIN	GPSA TRAVEL GRANTS	TOTAL
		736988	736987	
		300003	300003	
ESTIMATED INCOME:				
Full-time Student Fee				
R325RE	Fall & Spring \$71.60/FTE	\$ 107,400	\$ -	\$ 107,400
R335RE	Fall & Spring (Off Campus) \$71.60/FTE	50,120	-	50,120
TOTAL ESTIMATED INCOME:		\$157,520	\$ -	\$ 157,520

**GRADUATE STUDENT PROFESSIONAL ASSOCIATION
BUDGET ALLOCATIONS
JULY 1, 2024 THROUGH JUNE 30, 2025**

	GPSA ADMIN	GPSA TRAVEL		
	736988	GRANTS		
	300003	736987	300003	TOTAL

ESTIMATED EXPENSES:

E5055 Dues & Memberships	\$	-	\$	175	\$	175
E5070 Conference/Registration Fees		-		1,500		1,500
E5152 Other Svcs		500		-		500
E5310 Technology Svcs		500		-		500
E5352 Food - Travel		1,000		-		1,000
E5364 Personal Vehicle - International		500		-		500
E5381 Airfare - Out-of-State		-		1,500		1,500
E5385 Chartered Aircraft - Out-of-State		-		4,500		4,500
E5392 Ground Transportation - Out-of-State		-		1,500		1,500
E5397 Lodging - Out-of-State		-		1,500		1,500
E5398 Per Diem - International		1,000		-		1,000
E5399 Other Travel		-		8,000		8,000
E5410 Office Supplies		500		-		500
E5670 Food		2,500		-		2,500
E5671 Food - Internal		2,500		5,000		7,500
E5749 Other Spec. Use Supply		1,000		-		1,000
E5971 Student Travel		3,000		30,000		33,000
E5983 Awards & Recognition		18,000		-		18,000
E5990 Non-State Empl Exp		20,000		-		20,000
E7060 Prizes & Awards		3,500		-		3,500
F9222 Transfers Out - Operations		32,000		-		32,000
F9223 G & A Fees		17,327		-		17,327
TOTAL ESTIMATED EXPENSES:	\$	103,827	\$	53,675	\$	157,502

**STUDENT HEALTH SERVICES
ESTIMATED INCOME AND EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025**

	ADMIN	SERVICES	TOTAL
ESTIMATED INCOME:			
Student Health Services Admin	\$ 711,800	\$ -	\$ 711,800
Student Health Services	-	1,000,000	1,000,000
Vandal Health Education	-	1,500	1,500
TOTAL ESTIMATED INCOME:	\$ 711,800	\$ 1,001,500	\$ 1,713,300
ESTIMATED EXPENSES:			
Student Health Services Admin	\$ 578,725	\$ -	\$ 578,725
Student Health Services	-	835,200	835,200
Vandal Health Education	297,271	-	297,271
TOTAL ESTIMATED EXPENSES:	\$ 875,995	\$ 835,200	\$ 1,711,195
NET EARNINGS / (LOSS):	\$ (164,195)	\$ 166,300	\$ 2,105

**STUDENT HEALTH SERVICES
ESTIMATED INCOME
JULY 1, 2024 THROUGH JUNE 30, 2025**

		VANDAL HEALTH			
		ADMIN	EDUCATION	STUDENT HEALTH	
		743999	743997	743995	
		300008	300008	300008	TOTAL
ESTIMATED INCOME:					
R305NC - R336RE	Student Fees	\$ 691,800	\$ -	\$ -	\$ 691,800
R3402	Late Fees	5,000	-	-	5,000
R3541	Student Health Services	-	-	1,000,000	1,000,000
R3660	Program Sales	15,000	1,500	-	16,500
R3680	Other Sales	-	-	-	-
R3765	Unrestricted Grant Balance	-	-	-	-
R3912	Travel Advance Payment	-	-	-	-
TOTAL ESTIMATED INCOME:		\$ 711,800	\$ 1,500	\$ 1,000,000	\$ 1,713,300

STUDENT HEALTH SERVICES BUDGET ALLOCATIONS JULY 1, 2024 THROUGH JUNE 30, 2025

	ADMIN	HEALTH EDUCATION	STUDENT HEALTH	
	743999	743997	743995	
	300008	300008	300008	TOTAL

ESTIMATED EXPENSES:

E4106	Salaries	\$ 313,117	\$ 173,098	\$ -	\$ 486,215
E4110	Temporary Non-student	-	16,000	-	16,000
E4135	Temporary Student	-	14,000	-	14,000
E4281	Staff Fringe Benefits	125,560	69,412	-	194,972
E4282	Student Fringe Benefits	-	280	-	280
E4283	TH Non Student Fringe Benefits	-	1,616	-	1,616
E5025	Printing	1,000	1,000	-	2,000
E5055	Dues and Memberships	-	1,000	-	1,000
E5060	Subscriptions	-	250	-	250
E5070	Conference/Registration	-	2,000	-	2,000
E5071	Training Supplies	-	500	-	500
E5080	Licensing/Certificates	-	150	-	150
E5154	Parking Permits	-	150	1,700	1,850
E5180	Promotion & Publicity	-	750	-	750
E5190	Advertising	-	250	-	250
E5199	Other Professional Services	48,000	500	-	48,500
E5210	R&M Svcs - FM Work Orders	-	-	1,500	1,500
E5225	R&M Svcs - Office Equip	-	500	-	500
E5320	Software Applications-Individual	250	-	-	250
E5381	Airfare - Out-of-State	-	1,500	-	1,500
E5392	Ground Transportation - Out-of-State	-	250	-	250
E5397	Lodging - Out of State	-	2,000	-	2,000
E5399	Other Employee Travel	-	250	-	250
E5410	Office Supplies	3,000	600	-	3,600

STUDENT HEALTH SERVICES BUDGET ALLOCATIONS JULY 1, 2024 THROUGH JUNE 30, 2025

ADMIN	HEALTH EDUCATION	STUDENT HEALTH	TOTAL
743999	743997	743995	
300008	300008	300008	

ESTIMATED EXPENSES:

E5430	Consumable Water	500	400	-	900
E5520	Resale- Merch	-	250	-	250
E5560	Technology Supplies	-	100	-	100
E5670	Food	-	2,000	-	2,000
E5671	Food - Internal	-	2,000	-	2,000
E5720	Education Supplies	-	3,000	-	3,000
E5724	Research Supplies	-	150	-	150
E5741	Med Lab & Tech Supplies	-	-	20,000	20,000
E5743	Med Supplies - Clinical	-	-	50,000	50,000
E5744	Med Supplies - Lab	-	-	20,000	20,000
E5747	Med Supplies - X-Ray	-	-	20,000	20,000
E5870	Utilities - Water	-	-	1,500	1,500
E5935	Rent - Storage/Garage	-	-	500	500
E5940	Other Rentals	-	150	-	150
E5992	Promotion	-	3,000	-	3,000
E5999	Miscellaneous Expense (GSA)	3,500	-	-	3,500
E6850	>5k Med/Surg/Lab Equipment	-	-	75,000	75,000
E7140	Tuition & Fees - Grad Assistants	5,500	-	-	5,500
E8505	Bad Debt Expense	-	-	10,000	10,000
F9222	Transfer Out (SHIP Support)	-	-	525,000	525,000
F9223	Transfers - G&A Fees - 11%	78,298	165	110,000	188,463
TOTAL ESTIMATED EXPENSES:		\$ 578,725	\$ 297,271	\$ 835,200	\$ 1,711,196

**STUDENT HEALTH SERVICES
ESTIMATED INCOME AND EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025**

	ADMIN	TOTAL
ESTIMATED INCOME:		
SHIP Admin	\$ 1,325,000	\$ 1,325,000
TOTAL ESTIMATED INCOME:	\$ 1,325,000	\$ 1,325,000
ESTIMATED EXPENSES:		
SHIP Admin	\$ 1,526,597	\$ 1,526,597
TOTAL ESTIMATED EXPENSES:	\$ 1,526,597	\$ 1,526,597
NET EARNINGS / (LOSS)	\$ (201,597)	\$ (201,597)

**STUDENT HEALTH INSURANCE
ESTIMATED INCOME
JULY 1, 2024 THROUGH JUNE 30, 2025**

		SHIP		
		743998		
		300009	TOTAL	
ESTIMATED INCOME:				
R3680	Other Sales	\$ 800,000	\$	800,000
T9122	Transfers In - Student Health Ops	525,000		525,000
TOTAL ESTIMATED INCOME:		\$1,325,000	\$	1,325,000

**STUDENT HEALTH INSURANCE
BUDGET ALLOCATIONS
JULY 1, 2024 THROUGH JUNE 30, 2025**

		SHIP	
		743998	
		300009	TOTAL
ESTIMATED EXPENSES:			
E4106	Salaries	\$ 952,960	\$ 952,960
E4281	Fringe Benefits	382,137	382,137
E5025	Printing	500	500
E5055	Dues/Memberships	500	500
E5070	Conferences/Registration Fees	500	500
E5190	Advertising	500	500
E5199	Other Professional Services	100,000	100,000
E5399	Other Travel	500	500
E5410	Office & Administrative Supplies	500	500
E5992	Promotion	500	500
F9223	Transfer - G&A Fees - 11%	88,000	88,000
TOTAL ESTIMATED EXPENSES:		\$ 1,526,597	\$ 1,526,597

STUDENT MEDIA
ESTIMATED INCOME AND EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	MEDIA	TOTAL
ESTIMATED INCOME:		
Student Media	\$ 299,250	\$ 299,250
BLOT Magazine	-	-
Advertising	40,000	40,000
KUOI-FM	-	-
TOTAL ESTIMATED INCOME:	\$ 339,250	\$ 339,250
ESTIMATED EXPENSES:		
Student Media	\$ 380,651	\$ 380,651
BLOT Magazine	1,850	1,850
Advertising	4,400	4,400
KUOI-FM	2,300	2,300
TOTAL ESTIMATED EXPENSES:	\$ 389,201	\$ 389,201
NET EARNINGS / (LOSS)	\$ (49,951)	\$ (49,951)

**STUDENT MEDIA
ESTIMATED INCOME
JULY 1, 2024 THROUGH JUNE 30, 2025**

	STUDENT MEDIA	BLOT MAGAZINE	ADVERTISING	KUOI-FM	TOTAL MEDIA
	774997	774996	774995	774994	
	300001	300001	300001	300001	

ESTIMATED INCOME:

	Full-time Student Fee:								
R305RE	Fall & Spring	\$	299,250	\$	-	\$	-	\$	299,250
R3664	Advertising Sales		-		-		40,000		40,000
TOTAL ESTIMATED INCOME:			\$299,250		\$		40,000		\$ 339,250

STUDENT MEDIA BUDGET ALLOCATIONS JULY 1, 2024 THROUGH JUNE 30, 2025

	STUDENT MEDIA	BLOT MAGAZINE	ADVERTISING	KUOI-FM	TOTAL MEDIA
	774997	774996	774995	774994	
	300001	300001	300001	300001	

ESTIMATED EXPENSES:

E4106	Salaries	\$ 176,983	\$ -	\$ -	\$ -	\$ 176,983
E4135	TH-Student	4,000	-	-	-	4,000
E4281	Fringe Benefits	70,970	-	-	-	70,970
E4282	TH-Student Fringe	80	-	-	-	80
E5025	Printing	-	1,500	-	-	1,500
E5080	Licensing/Certificates	1,000	-	-	-	1,000
E5152	Other Svcs	1,500	-	-	-	1,500
E5154	Parking Permits	500	-	-	100	600
E5199	Professional Services	26,000	250	-	-	26,250
E5310	Technology Svcs	1,000	-	-	-	1,000
E5320	Software Application - Dept	1,500	-	-	-	1,500
E5330	Software Application	1,000	-	-	500	1,500
E5410	Office Supplies	1,000	-	-	200	1,200
E5430	Consumable Water	100	-	-	-	100
E5465	Gasoline	-	-	-	500	500
E5560	Technology Supplies	-	-	-	500	500
E5670	Food	500	100	-	-	600
E5671	Food - Internal	-	-	-	500	500
E5760	Liability Insurance	1,000	-	-	-	1,000
E5983	Awards & Recognition	600	-	-	-	600
E5989	Non-State Empl Exp - 1099	60,000	-	-	-	60,000
F9223	Transfer Out - Admin Fee	32,918	-	4,400	-	37,318
TOTAL ESTIMATED EXPENSES:		\$ 380,651	\$ 1,850	\$ 4,400	\$ 2,300	\$ 389,201

**UI CHILDREN'S CENTER
ESTIMATED INCOME AND EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025**

	UI CHILDREN'S CENTER		UICC DEPOSITS			
ESTIMATED INCOME:						
Student Fees	\$	277,350	\$	-	\$	277,350
Child Care		1,099,200.00		-		1,099,200
Other Services (MOU CDL)		16,000.00		-		16,000
TOTAL ESTIMATED INCOME:		\$ 1,392,550		\$ -		\$ 1,392,550
ESTIMATED EXPENSES:						
Child Care	\$	1,518,222	\$	-	\$	1,518,222
TOTAL ESTIMATED EXPENSES:		\$ 1,518,222		\$ -		\$ 1,518,222
NET EARNINGS / (LOSS)		\$ (125,672)		\$ -		\$ (125,672)

**UI CHILDREN'S CENTER
ESTIMATED INCOME
JULY 1, 2024 THROUGH JUNE 30, 2025**

		UI CHILDREN'S			
		CENTER	UICC DEPOSITS		
		878995	878996		
		300027	300028	TOTAL	
ESTIMATED INCOME:					
R305RE	Full-Time Fall and Spring	\$ 277,350	-	\$	277,350
R3586	Child Care	1,099,200.00	-		1,099,200
R3599	Other Services (MOU CDL)	16,000.00	-		16,000
TOTAL ESTIMATED INCOME:		\$1,392,550	\$ -	\$	1,392,550

UI CHILDREN'S CENTER BUDGET ALLOCATIONS JULY 1, 2024 THROUGH JUNE 30, 2025

UI CHILDREN'S		CENTER	UICC DEPOSITS	
		878995	878996	
		300027	300028	TOTAL

ESTIMATED EXPENSES:

E4106	Salaries	\$	722,930	\$	-	\$	722,930
E4110	Temporary Help Non-Student		16,000		-		16,000
E4135	Temporary Help Student		180,000		-		180,000
E4281	Fringe Benefits		289,895		-		289,895
E4282	Student Fringe		3,600		-		3,600
E4283	TH Fringe		1,616		-		1,616
E5020	Postage & Frieght		250		-		250
E5025	Printing		500		-		500
E5055	Dues and Memberships		500		-		500
E5060	Subscriptions		250		-		250
E5070	Conference Services		250		-		250
E5071	Training Supplies		500		-		500
E5080	Licensing/Certificates		250		-		250
E5154	Parking Permits		250		-		250
E5190	Advertisting		250		-		250
E5199	Other Professional Services		10,000		-		10,000
E5205	R&M Svcs - Building (Labor)		5,000		-		5,000
E5210	R&M Svcs - FM Work Orders		5,000		-		5,000
E5225	R&M Svcs - Office Equip		1,000		-		1,000
E5250	R&M Services - Other		4,000		-		4,000
E5299	Other Administrative Services		5,000		-		5,000
E5320	Software Applications		2,500		-		2,500
E5399	Travel		2,000		-		2,000
E5410	Office Supplies		1,000		-		1,000
E5420	Non-Cap Office Equip		1,000		-		1,000
E5430	Consumable Water		1,500		-		1,500

**UI CHILDREN'S CENTER
BUDGET ALLOCATIONS
JULY 1, 2024 THROUGH JUNE 30, 2025**

		UI CHILDREN'S		
		CENTER	UICC DEPOSITS	
		878995	878996	
		300027	300028	TOTAL
ESTIMATED EXPENSES:				
E5560	Technology Supplies	1,000	-	1,000
E5614	R&M Supplies	3,000	-	3,000
E5670	Food	32,000	-	32,000
E5695	Housekeeping/Janitor Supplies	5,000	-	5,000
E5699	Other Inst. Supplies	5,000	-	5,000
E5720	Education Supplies	20,000	-	20,000
E5741	Med/Tech Supplies	1,000	-	1,000
E5749	Other Spec. Use Supplies	1,000	-	1,000
E5799	Other Insurance	1,000	-	1,000
E5855	Utilities-Electric	9,000	-	9,000
E5860	Utilities -Gas	6,000	-	6,000
E5865	Utilities-Garbage	5,000	-	5,000
E5870	Utilities-Water	5,000	-	5,000
E5880	Utilities-Sewer	5,000	-	5,000
E6160	>5k Site Improvements	4,000	-	4,000
E6230	>5k Building Improvements	3,500	-	3,500
E6880	>5k Recreational Equipment	3,500	-	3,500
F9223	Transfers - G&A Fees - 11%	153,181	-	153,181
TOTAL ESTIMATED EXPENSES		\$ 1,518,222	\$ -	\$ 1,518,222

**UNIVERSITY OF IDAHO FY2025 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
BY EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX AND PRIMARY EXPENSE CODE**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG	INDEX	FUND	PROG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON-CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
2020 - Provost														
3960 - SA Student Affairs														
619	SA Recreation and Wellbeing	619903 - Recreational Services	300005 10 - Auxiliary Enterprise	-	-	-	-	150	-	-	-	-	-	150
619	SA Recreation and Wellbeing	619904 - Outdoor Rentals	300005 10 - Auxiliary Enterprise	-	700	35,000	-	22,050	-	-	-	-	7,722	65,472
619	SA Recreation and Wellbeing	619905 - Outdoor Program	300005 10 - Auxiliary Enterprise	-	260	13,000	650	52,550	-	-	-	-	8,129	74,589
619	SA Recreation and Wellbeing	619991 - Campus Recreation Administration	300005 10 - Auxiliary Enterprise	688,973	276,579	11,000	1,500	83,400	-	-	-	50,000	157,843	1,269,295
619	SA Recreation and Wellbeing	619992 - Sports Clubs	300005 10 - Auxiliary Enterprise	-	-	-	-	-	-	-	-	-	69,587	69,587
619	SA Recreation and Wellbeing	619993 - Intramural Sports	300005 10 - Auxiliary Enterprise	-	600	30,000	500	5,550	-	-	-	-	2,420	39,070
619	SA Recreation and Wellbeing	619994 - Wellness Program	300005 10 - Auxiliary Enterprise	-	1,373	16,000	-	16,150	-	-	-	-	4,400	37,923
619	SA Recreation and Wellbeing	619995 - SRC Programs	300005 10 - Auxiliary Enterprise	-	400	20,000	500	-	-	-	-	-	3,850	24,750
619	SA Recreation and Wellbeing	619996 - SRC Operations	300005 10 - Auxiliary Enterprise	-	4,000	200,000	750	11,880	105,000	-	-	-	17,413	339,043
619	SA Recreation and Wellbeing	619997 - SRC Building Services	300005 10 - Auxiliary Enterprise	124,197	50,003	10,000	750	73,500	-	-	-	-	-	258,500
619	SA Recreation and Wellbeing	619998 - SRC Climbing Center	300005 10 - Auxiliary Enterprise	-	560	28,000	-	13,000	-	-	-	-	6,347	47,907
619	SA Recreation and Wellbeing	619999 - SRC Services	300005 10 - Auxiliary Enterprise	-	-	-	-	187,050	-	-	-	-	20,900	207,950
				813,170	334,475	363,000	4,650	465,280	105,000	-	-	50,000	298,611	2,434,186
681	SA ASUI Programs	681998 - Entertainment Events/Labor	300002 10 - Auxiliary Enterprise	-	-	-	11,000	70,500	-	-	-	-	-	81,500
681	SA ASUI Programs	681999 - University Concert Series	300002 10 - Auxiliary Enterprise	-	-	-	-	53,500	-	-	-	-	-	53,500
736	SA ASUI General	736971 - Esports	300002 10 - Auxiliary Enterprise	50,128	20,461	18,000	1,000	31,250	-	25,000	-	-	-	145,839
736	SA ASUI General	736972 - Student Service Breaks/ASUI	300037 10 - Auxiliary Enterprise	-	-	-	30,000	230	-	-	-	-	6,303	36,533
736	SA ASUI General	736984 - Center For Volunteerism	300002 10 - Auxiliary Enterprise	-	-	-	-	20,000	-	-	-	-	-	20,000
736	SA ASUI General	736985 - Alternative Service Break	300002 06 - Student Services	-	-	-	15,250	20,450	-	-	-	-	-	35,700
736	SA ASUI General	736989 - General Administration	300002 10 - Auxiliary Enterprise	248,186	101,020	74,880	20,000	154,500	-	3,500	-	-	118,140	720,226
736	SA ASUI General	736990 - ASUI-Senate	300002 10 - Auxiliary Enterprise	-	-	-	3,000	7,000	-	-	-	-	-	10,000
736	SA ASUI General	736991 - ASUI Communications Board	300002 10 - Auxiliary Enterprise	-	-	-	1,000	1,500	-	-	-	-	-	2,500
736	SA ASUI General	736993 - Funding Board	300002 10 - Auxiliary Enterprise	-	-	-	3,000	10,000	-	-	-	-	-	13,000
736	SA ASUI General	736995 - Director's Programming	300002 10 - Auxiliary Enterprise	-	-	-	-	10,000	-	-	-	-	-	10,000
736	SA ASUI General	736996 - ASUI-President	300002 10 - Auxiliary Enterprise	-	-	-	1,000	1,500	-	-	-	-	-	2,500
				298,314	121,481	92,880	85,250	380,430	-	28,500	-	-	124,443	1,131,298
736	SA ASUI General	736987 - GPSA Travel Grants	300003 10 - Auxiliary Enterprise	-	-	-	17,000	36,675	-	-	-	-	-	53,675
736	SA ASUI General	736988 - Graduate Profess Students Assoc	300003 10 - Auxiliary Enterprise	-	-	-	2,500	48,500	-	-	-	3,500	49,327	103,827
				-	-	-	19,500	85,175	-	-	-	3,500	49,327	157,502
743	SA StudBenefits, Health, &Wellness	743995 - Student Health Operations	300008 10 - Auxiliary Enterprise	-	-	-	-	125,200	75,000	-	-	-	635,000	835,200
743	SA StudBenefits, Health, &Wellness	743997 - Vandal Health Education	300008 10 - Auxiliary Enterprise	173,098	71,308	30,000	4,000	18,700	-	-	-	-	165	297,271
743	SA StudBenefits, Health, &Wellness	743999 - Student Health Administration	300008 10 - Auxiliary Enterprise	313,117	125,560	-	-	56,250	-	-	-	5,500	78,298	578,725
				486,215	196,868	30,000	4,000	200,150	75,000	-	-	5,500	713,463	1,711,196
743	SA StudBenefits, Health, &Wellness	743998 - Student Health Insurance Program	300009 10 - Auxiliary Enterprise	952,960	382,137	-	500	103,000	-	-	-	-	88,000	1,526,597
				952,960	382,137	-	500	103,000	-	-	-	-	88,000	1,526,597
774	SA ASUI Communications	774995 - Advertising	300001 10 - Auxiliary Enterprise	-	-	-	-	-	-	-	-	-	4,400	4,400
774	SA ASUI Communications	774996 - blot Magazine	300001 10 - Auxiliary Enterprise	-	-	-	-	1,850	-	-	-	-	-	1,850
774	SA ASUI Communications	774994 - KUOI	300001 10 - Auxiliary Enterprise	-	-	-	-	2,300	-	-	-	-	-	2,300
774	SA ASUI Communications	774997 - Media Administration	300001 10 - Auxiliary Enterprise	176,983	71,050	4,000	-	95,700	-	-	-	-	32,918	380,651
				176,983	71,050	4,000	-	99,850	-	-	-	-	37,318	389,201
878	SA Children's Center	878995 - ECC Administration	300027 10 - Auxiliary Enterprise	722,930	295,111	196,000	2,000	138,000	11,000	-	-	-	153,181	1,518,222
				722,930	295,111	196,000	2,000	138,000	11,000	-	-	-	153,181	1,518,222
3960 - SA Student Affairs Total				3,450,572	1,401,122	685,880	115,900	1,471,885	191,000	28,500	-	59,000	1,464,343	8,868,202
2020 - Provost Total				3,450,572	1,401,122	685,880	115,900	1,471,885	191,000	28,500	-	59,000	1,464,343	8,868,202

**UNIVERSITY OF IDAHO FY2025 AUXILIARY ENTERPRISE BUDGET (FUND TYPE 30)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	FUND	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL				
			FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY			
2020 - Provost																	
3960 - SA Student Affairs																	
619	SA Recreation and Wellbeing	619991	Campus Recreation Administration	10 - Auxiliary Enterprises	300005	-	-	7.00	436,238	-	-	4.00	204,734	-	-	11.00	640,973
619	SA Recreation and Wellbeing	619997	SRC Building Services	10 - Auxiliary Enterprises	300005	-	-	-	-	-	-	3.00	124,197	-	-	3.00	124,197
						-	-	7.00	436,238	-	-	7.00	328,931	-	-	14.00	765,170
736	SA ASUI General	736971	Esports	10 - Auxiliary Enterprises	300002	-	-	-	-	-	-	1.00	50,128	-	-	1.00	50,128
736	SA ASUI General	736989	General Administration	10 - Auxiliary Enterprises	300002	-	-	1.00	99,507	-	-	3.00	148,678	-	-	4.00	248,186
						-	-	1.00	99,507	-	-	4.00	198,806	-	-	5.00	298,314
743	SA StudBenefits, Health, & Wellness	743997	Vandal Health Education	10 - Auxiliary Enterprises	300008	-	-	2.00	124,467	-	-	1.00	48,630	-	-	3.00	173,098
743	SA StudBenefits, Health, & Wellness	743999	Student Health Administration	10 - Auxiliary Enterprises	300008	-	-	3.85	254,877	-	-	1.00	58,240	-	-	4.85	313,117
						-	-	5.85	379,344	-	-	2.00	106,870	-	-	7.85	486,214
743	SA StudBenefits, Health, & Wellness	743998	Student Health Insurance Program	10 - Auxiliary Enterprises	300009	-	-	5.00	391,960	-	-	3.00	159,883	-	-	8.00	551,843
						-	-	5.00	391,960	-	-	3.00	159,883	-	-	8.00	551,843
774	SA ASUI Communications	774997	Media Administration	10 - Auxiliary Enterprises	300001	-	-	1.41	101,940	-	-	1.51	75,044	-	-	2.92	176,983
						-	-	1.41	101,940	-	-	1.51	75,044	-	-	2.92	176,983
878	SA Children's Center	878995	ECC Administration	10 - Auxiliary Enterprises	300027	-	-	1.00	77,314	-	-	15.00	614,661	-	-	16.00	691,974
						-	-	1.00	77,314	-	-	15.00	614,661	-	-	16.00	691,974
3960 - SA Student Affairs Total						-	-	21.26	1,486,303	-	-	32.51	1,484,196	-	-	53.77	2,970,498
2020 - Provost Total						-	-	21.26	1,486,303	-	-	32.51	1,484,196	-	-	53.77	2,970,498

**UNIVERSITY OF IDAHO FY2025 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
BUDGETED SALARY REPORT**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX FUND									FACULTY		TOTAL			
POSN	SUFFIX	ACCT	PROG	EMPLOYEE	TITLE	RANK	ECLS	SALARY	PERCENT	FTE	AMOUNT			
2020 Provost														
3960 SA Student Affairs														
619 SA Recreation and Wellbeing														
619991	Campus Recreation Administration	300005	E4106	10AXX	006266	00	Patrick, Nicholas	Coordinator, Intramural and Sports Clubs	N/A	C1	46,488	100.00%	1.00	46,488
619991	Campus Recreation Administration	300005	E4106	10AXX	006305	00	Townsend, Sandra	Director, Outdoor and Youth Programs	N/A	E1	60,320	100.00%	1.00	60,320
619991	Campus Recreation Administration	300005	E4106	10AXX	006310	00	Zander, Hans	Outdoor Program Coordinator, Rental Center	N/A	C1	46,800	100.00%	1.00	46,800
619991	Campus Recreation Administration	300005	E4106	10AXX	006330	00	Fulton, Trevor	Exec Dir, Recreation&Wellbeing	N/A	E1	100,048	100.00%	1.00	100,048
619991	Campus Recreation Administration	300005	E4106	10AXX	006440	00	Sturz, Benjamin	Director, Recreation & Fitness Services	N/A	E1	62,171	100.00%	1.00	62,171
619991	Campus Recreation Administration	300005	E4106	10AXX	006445	00	Mahoney, Brian	Assoc Dir - Sport Clubs, Facilities & Capital Planning	N/A	E1	64,792	100.00%	1.00	64,792
619991	Campus Recreation Administration	300005	E4106	10AXX	006446	00	Moody, Nathan	Assistant Director, Outdoor Programs	N/A	E1	50,003	100.00%	1.00	50,003
619991	Campus Recreation Administration	300005	E4106	10AXX	006447	00	Robbins, Colleen	Business Manager I	N/A	C1	63,669	100.00%	1.00	63,669
619991	Campus Recreation Administration	300005	E4106	10AXX	006452	-	Vacant	Assistant Director, Operations & Member Services	N/A	E1	51,480	100.00%	1.00	51,480
619991	Campus Recreation Administration	300005	E4106	10AXX	006455	-	Vacant	Communications Strategist I	N/A	C1	47,778	100.00%	1.00	47,778
619991	Campus Recreation Administration	300005	E4106	10AXX	006456	01	Doman, Katie	Spirit Squad/Youth Prog Coord	N/A	E1	47,424	100.00%	1.00	47,424
619997	SRC Building Services	300005	E4106	10AXX	006442	00	Raffetto, Jordyn	Team Cleaning Lead	N/A	C1	39,083	100.00%	1.00	39,083
619997	SRC Building Services	300005	E4106	10AXX	006443	00	Cron, Scott	Custodian I	N/A	C1	35,194	100.00%	1.00	35,194
619997	SRC Building Services	300005	E4106	10AXX	006449	-	Vacant	Building Superintendent	N/A	C1	49,920	100.00%	1.00	49,920
											14.00	765,170		
736 SA ASUI General														
736971	Esports	300002	E4106	10AXX	003795	00	Ebenroth, Wayne	Program Specialist	N/A	C1	50,128	100.00%	1.00	50,128
736989	General Administration	300002	E4106	10AXX	006280	00	Brackett, Brandon	Director, Student Involvement	N/A	E1	99,507	100.00%	1.00	99,507
736989	General Administration	300002	E4106	10AXX	006283	00	Kelly, Sandra	Volunteer/Leadership ProgCoord	N/A	C1	50,128	100.00%	1.00	50,128
736989	General Administration	300002	E4106	10AXX	006284	00	Christen, Britnee	Assistant Director of Student Involvement	N/A	C1	56,430	100.00%	1.00	56,430
736989	General Administration	300002	E4106	10AXX	006286	01	Cullen, Kendall	Business Specialist I	N/A	C1	42,120	100.00%	1.00	42,120
											5.00	298,314		
743 SA StudBenefits, Health, &Wellness														
743997	Vandal Health Education	300008	E4106	10AXX	006202	00	Hoene, Jeneba	Program Coordinator	N/A	C1	48,630	100.00%	1.00	48,630
743997	Vandal Health Education	300008	E4106	10AXX	006268	00	Ferstead, Amanda	Asst Dir, Health Promotion	N/A	E1	51,210	100.00%	1.00	51,210
743997	Vandal Health Education	300008	E4106	10AXX	006448	00	Tuschhoff, Emily	Associate Director, Programs & Wellbeing Initiatives	N/A	E1	73,258	100.00%	1.00	73,258
743999	Student Health Administration	300008	E4106	10AXX	006256	00	Ropski, Elizabeth	Case Manager	N/A	C1	58,240	100.00%	1.00	58,240
743999	Student Health Administration	300008	E4106	10AXX	006263	01	McLarnan, Emilie	Case Manager	N/A	E2	49,227	100.00%	0.85	49,227
743999	Student Health Administration	300008	E4106	10AXX	006264	01	Hennrich, John	Director of Student Care & Case Management	N/A	E1	63,981	100.00%	1.00	63,981
743999	Student Health Administration	300008	E4106	10AXX	006325	00	Hogg, Crystal	Business Officer II	N/A	E1	87,651	100.00%	1.00	87,651
743999	Student Health Administration	300008	E4106	10AXX	008336	-	Vacant	Asst Dir,Conduct&Comm Standard	N/A	E1	54,018	100.00%	1.00	54,018
											7.85	486,214		

**UNIVERSITY OF IDAHO FY2025 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
BUDGETED SALARY REPORT**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX	FUND	POSN	SUFFIX	ACCT	PROG	EMPLOYEE	TITLE	FACULTY		TOTAL					
								RANK	ECLS	SALARY	PERCENT	FTE	AMOUNT		
743	SA StudBenefits, Health, &Wellness														
743998	Student Health Insurance Program	300009	E4106	10AXX	006236	-	Vacant	Assistant Director	N/A	C1	59,925	100.00%	1.00	59,925	
743998	Student Health Insurance Program	300009	E4106	10AXX	006419	00	Richards, Misty	Revenue Manager	N/A	E1	70,200	100.00%	1.00	70,200	
743998	Student Health Insurance Program	300009	E4106	10AXX	006420	00	Packwood, Anita	Operations Manager	N/A	E1	66,560	100.00%	1.00	66,560	
743998	Student Health Insurance Program	300009	E4106	10AXX	006526	-	Vacant	Nurse Practitioner or Physician Assistant	N/A	E1	110,000	100.00%	1.00	110,000	
743998	Student Health Insurance Program	300009	E4106	10AXX	006532	-	Vacant	Medical Assistant	N/A	C1	48,000	100.00%	1.00	48,000	
743998	Student Health Insurance Program	300009	E4106	10AXX	006561	-	Vacant	Registered Nurse	N/A	E1	75,000	100.00%	1.00	75,000	
743998	Student Health Insurance Program	300009	E4106	10AXX	006567	00	Papin, Aaron	EMR & Policy Manager	N/A	E1	70,200	100.00%	1.00	70,200	
743998	Student Health Insurance Program	300009	E4106	10AXX	008453	-	Vacant	Administrative Specialist III	N/A	C1	51,958	100.00%	1.00	51,958	
													8.00	551,843	
774	SA ASUI Communications														
774997	Media Administration	300001	E4106	10AXX	003490	00	Williamson, Ethan	Technology Solutions Partner I	N/A	C1	51,397	85.27%	0.85	43,826	
774997	Media Administration	300001	E4106	10AXX	006281	00	Almada, Jose	Application Administrator III	N/A	E1	87,859	55.99%	0.56	49,192	
774997	Media Administration	300001	E4106	10AXX	006315	00	Niedbalski, James	Student Media Manager	N/A	E2	52,747	100.00%	0.85	52,747	
774997	Media Administration	300001	E4106	10AXX	008004	00	Bivens, Michael	Web Technician	N/A	C1	47,299	66.00%	0.66	31,217	
													2.92	176,983	
878	SA Children's Center														
878995	ECC Administration	300027	E4106	10AXX	004801	00	Bombino, Lily	Early Childhood Specialist I	N/A	C1	37,440	100.00%	1.00	37,440	
878995	ECC Administration	300027	E4106	10AXX	005490	00	Young, Katrina	Early Childhood Specialist I	N/A	C1	37,440	100.00%	1.00	37,440	
878995	ECC Administration	300027	E4106	10AXX	006186	00	Wittmier, Rabeka	Early Childhood Specialist I	N/A	C1	37,440	100.00%	1.00	37,440	
878995	ECC Administration	300027	E4106	10AXX	006200	00	Robison, Megan	Director	N/A	E1	77,314	100.00%	1.00	77,314	
878995	ECC Administration	300027	E4106	10AXX	006237	00	Thelakkadan, Amal	Early Childhood Specialist I	N/A	C1	37,440	100.00%	1.00	37,440	
878995	ECC Administration	300027	E4106	10AXX	006323	00	Kaus, Caitlyn	Early Childhood Specialist I	N/A	C1	37,440	100.00%	1.00	37,440	
878995	ECC Administration	300027	E4106	10AXX	006409	00	O'Connor, Tammy	Early Childhood Specialist II	N/A	C1	43,430	100.00%	1.00	43,430	
878995	ECC Administration	300027	E4106	10AXX	006410	00	Collins, Mikaela	Early Childhood Specialist II	N/A	C1	39,936	100.00%	1.00	39,936	
878995	ECC Administration	300027	E4106	10AXX	006411	00	Bettas, Elizabeth-Anne	Early Childhood Specialist II	N/A	C1	46,030	100.00%	1.00	46,030	
878995	ECC Administration	300027	E4106	10AXX	006412	00	Dixon, Megan	Childcare Program Supervisor	N/A	C1	50,128	100.00%	1.00	50,128	
878995	ECC Administration	300027	E4106	10AXX	006413	00	Snider, Jessica	Early Childhood Specialist II	N/A	C1	43,056	100.00%	1.00	43,056	
878995	ECC Administration	300027	E4106	10AXX	006414	00	Juarez, Diana	Early Childhood Specialist II	N/A	C1	41,600	100.00%	1.00	41,600	
878995	ECC Administration	300027	E4106	10AXX	006415	00	Bence, Chelsea	Early Childhood Specialist II	N/A	C1	41,600	100.00%	1.00	41,600	
878995	ECC Administration	300027	E4106	10AXX	006416	00	Rountree, Victoria	Early Childhood Specialist III	N/A	C1	38,917	100.00%	1.00	38,917	
878995	ECC Administration	300027	E4106	10AXX	006418	00	Columbia, Gina	Food Service Program Manager	N/A	C1	45,323	100.00%	1.00	45,323	
878995	ECC Administration	300027	E4106	10AXX	006444	00	Gamber, Taylor	Early Childhood Specialist I	N/A	C1	37,440	95.23%	0.95	35,654	
878995	ECC Administration	300027	E4140	10AXX	006444	00	Gamber, Taylor	Early Childhood Specialist I	N/A	C1	37,440	4.77%	0.05	1,786	
													16.00	691,974	
3960	SA Student Affairs Total													53.77	2,970,498
2020 - Provost Total													53.77	2,970,498	



University
of Idaho

FINANCE AND ADMINISTRATION

2030



University
of Idaho

DFA OPERATIONS

3922

**ORG 679 PARKING & TRANSPORTATION
ESTIMATED INCOME AND EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025**

	PARKING & TRANSPORTATION 679PTS 310000		TOTAL
ESTIMATED INCOME:			
Revenues	\$	2,561,229	\$ 2,561,229
Transfers-In		-	-
TOTAL ESTIMATED INCOME:	\$	2,561,229	\$ 2,561,229
ESTIMATED EXPENSES:			
Salaries & Benefits	\$	985,331	\$ 985,331
Operating Expenses		614,644	614,644
Central G&A		256,123	256,123
Transfer Out		375,000	375,000
TOTAL ESTIMATED EXPENSES:	\$	2,231,098	\$ 2,231,098
NET EARNINGS / (LOSS)	\$	330,131.00	\$ 330,131.00

**ORG 679 PARKING & TRANSPORTATION
ESTIMATED INCOME
JULY 1, 2024 THROUGH JUNE 30, 2025**

		PARKING & TRANSPORTATION 679PTS 310000		TOTAL
ESTIMATED INCOME:				
R3401	Fines	\$	313,000	\$ 313,000
R3420	Other Fines		4,000	4,000
R3576	Parking Permits		1,932,900	1,932,900
R3577	Parking Meters		268,505	268,505
R3599	Other Services		66,300	66,300
R3623	Special Events		65,450	65,450
R3630	Discounts Contra		(110,000)	(110,000)
R3832	Lease Income		21,074	21,074
TOTAL ESTIMATED INCOME:		\$	2,561,229	\$ 2,561,229
TRANSFERS IN:		\$	-	\$ -
GRAND TOTAL:		\$	2,561,229	\$ 2,561,229

**ORG 679 PARKING & TRANSPORTATION
BUDGET ALLOCATIONS
JULY 1, 2024 THROUGH JUNE 30, 2025**

		PARKING & TRANSPORTATION 679PTS 310000		TOTAL
ESTIMATED SALARIES AND BENEFITS:				
E4106	Staff	\$	692,981	\$ 692,981
E4110	Temporary Non-Student		-	-
E4135	Temporary Student		8,000	8,000
E4175	Overtime-covered by FLSA		4,500	4,500
E4281	Staff CFR Benefit Expense FY25 (40.1%)		279,690	279,690
E4282	Student CFR Fringe Expense FY25 (2.0%)		160	160
E4283	Temporary CFR Benefit Expense FY25 (10.1%)		-	-
TOTAL SALARIES AND BENEFITS:		\$	985,331	\$ 985,331

ESTIMATED OPERATING EXPENSES:

E5020	Postage & Mailing	\$	1,850	\$ 1,850
E5025	Printing & Binding		11,500	11,500
E5030	Telecommunications		4,381	4,381
E5055	Dues/Memberships		1,045	1,045
E5060	Subscriptions		28	28
E5070	Conference/Registration Fees		5,000	5,000
E5115	Sanitation and Janitorial		600	600
E5154	Parking Permits		1,000	1,000
E5180	Promotion & Publicity		3,000	3,000
E5190	Advertising		100	100
E5199	Other Professional Service		151,000	151,000
E5210	FAMIS - FM WO		50,000	50,000
E5220	R&M Svcs-Machinery & Equip		12,500	12,500
E5225	R&M Svcs-Office Equipment		1,700	1,700
E5230	R&M Svcs-Vehicles		15,000	15,000

**ORG 679 PARKING & TRANSPORTATION
BUDGET ALLOCATIONS
JULY 1, 2024 THROUGH JUNE 30, 2025**

		PARKING & TRANSPORTATION 679PTS 310000	TOTAL
E5310	Technology-Services	65,000	65,000
E5320	Software/Applications - Individual	680	680
E5345	Testing/Grading/Inspecting	350	350
E5381	Airfare-Out of State	4,000	4,000
E5392	Ground Transportatoin Out of State	400	400
E5397	Lodging & Per diem-Out of State	4,000	4,000
E5410	Office & Administrative Supplies	4,500	4,500
E5465	Gasoline	12,000	12,000
E5495	Vehicle License/Registration/Plates	10,000	10,000
E5610	R&M Sup - Building Contracts	400	400
E5614	R&M Sup-Bldg Material	600	600
E5615	R&M Sup-Land	35,000	35,000
E5620	R&M Sup - Vehicles	5,000	5,000
E5630	R&M Sup-Machinery & Equip	1,500	1,500
E5670	Food	50	50
E5671	Refreshments & Meals - Internal	100	100
E5695	Housekeeping/Janitor Supplies	100	100
E5710	Tools	2,000	2,000
E5715	Employee Uniforms/Clothing	2,000	2,000
E5747	Safety Supplies	250	250
E5780	Auto Insurance	1,310	1,310
E5910	Rental - Machinery and Equipment	7,000	7,000
E5925	Rent - Office Space	48,000	48,000
E5971	Student Transportation	67,000	67,000
E5993	Credit Card Discount	26,000	26,000
E5999	Misc Other	200	200

**ORG 679 PARKING & TRANSPORTATION
BUDGET ALLOCATIONS
JULY 1, 2024 THROUGH JUNE 30, 2025**

		PARKING & TRANSPORTATION 679PTS 310000		TOTAL
E6630	>5K Autos & Light Trucks		40,000	40,000
E7810	<5K Technology Equip-Office/Deptl		2,500	2,500
E7915	<5K Constr & Engr Equipment		8,000	8,000
E7951	<5K Office Furniture		1,000	1,000
E7955	<5K Office Equipment		4,000	4,000
E7999	<5K Specific Use Equipment Other		2,000	2,000
E8505	Bad Debt Expense		1,000	1,000
TOTAL OPERATING EXPENSES:		\$	614,644	\$ 614,644
F9222	Transfer for Capital Projects/Lyft Costs	\$	375,000	\$ 375,000
F9223	Central G&A		256,123	256,123
TOTAL TRANSFERS OUT:		\$	631,123	\$ 631,123
GRAND TOTAL:		\$	2,231,098	\$ 2,231,098

**UNIVERSITY OF IDAHO FY2025 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
BY EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX AND PRIMARY EXPENSE CODE**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG	INDEX	FUND	PROG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON-CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL	
2030 - Finance and Administration															
3922 - DFA Operations															
679	DFA Parking and Transportation Svcs	679PTS - Parking and Transportation	310000	10 - Auxiliary Enterprise	697,481	279,850	8,000	8,400	548,744	40,000	17,500	-	-	631,123	2,231,098
					697,481	279,850	8,000	8,400	548,744	40,000	17,500	-	-	631,123	2,231,098
3922 - DFA Operations Total					697,481	279,850	8,000	8,400	548,744	40,000	17,500	-	-	631,123	2,231,098

**UNIVERSITY OF IDAHO FY2025 AUXILIARY ENTERPRISE BUDGET (FUND TYPE 30)
 DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	FUND	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL				
			FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY			
2030 - Finance and Administration																	
3922 - DFA Operations																	
679	DFA Parking and Transportation Svcs	679PTS	Parking and Transportation	10 - Auxiliary Enterprises	310000	-	-	1.50	94,016	-	-	13.00	642,450	-	-	14.50	736,466
						-	-	1.50	94,016	-	-	13.00	642,450	-	-	14.50	736,466
3922 - DFA Operations Total						-	-	1.50	94,016	-	-	13.00	642,450	-	-	14.50	736,466

**UNIVERSITY OF IDAHO FY2025 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
BUDGETED SALARY REPORT**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX	FUND	POSN	SUFFIX	ACCT	PROG	EMPLOYEE	TITLE	FACULTY RANK	ECLS	TOTAL			AMOUNT	
										SALARY	PERCENT	FTE		
2030	Finance and Administration													
3922	DFA Operations													
679	DFA Parking and Transportation Svcs													
679PTS	Parking and Transportation	310000	005631	00	E4106	10AXX	Capone, Matthew	Senior Parking Attendant	N/A	C1	47,466	100.00%	1.00	47,466
679PTS	Parking and Transportation	310000	005633	00	E4106	10AXX	Joosten, Daniel	Maintenance Specialist	N/A	C1	53,768	100.00%	1.00	53,768
679PTS	Parking and Transportation	310000	005634	00	E4106	10AXX	Bridges, Ben	PTS Office Manager	N/A	C1	55,827	100.00%	1.00	55,827
679PTS	Parking and Transportation	310000	005635	00	E4106	10AXX	Jennings, Kelly	Assistant Manager, Parking and Transportation Services	N/A	C1	64,854	100.00%	1.00	64,854
679PTS	Parking and Transportation	310000	005636	-	E4106	10AXX	Vacant	Parking Attendant	N/A	C1	45,469	100.00%	1.00	45,469
679PTS	Parking and Transportation	310000	005637	00	E4106	10AXX	Rittenhouse, Kip	Customer Service Rep II	N/A	C1	38,043	100.00%	1.00	38,043
679PTS	Parking and Transportation	310000	005638	00	E4106	10AXX	Sylphaeos, Zedrial	Customer Service Rep II	N/A	C1	38,334	100.00%	1.00	38,334
679PTS	Parking and Transportation	310000	005639	00	E4106	10AXX	Schwartz, Nikolas	Customer Service Lead	N/A	C1	53,269	100.00%	1.00	53,269
679PTS	Parking and Transportation	310000	006671	00	E4106	10AXX	Mills, Steven	Executive Director, Public Safety & Security	N/A	E1	135,013	50.00%	0.50	67,506
679PTS	Parking and Transportation	310000	007010	00	E4106	10AXX	Keele, Stephen	Senior Parking Attendant	N/A	C1	46,134	100.00%	1.00	46,134
679PTS	Parking and Transportation	310000	007019	-	E4106	10AXX	Vacant	Customer Service Rep	N/A	C1	41,974	100.00%	1.00	41,974
679PTS	Parking and Transportation	310000	007040	-	E4106	10AXX	Vacant	Director, Parking and Transportation Services	N/A	E1	26,510	100.00%	1.00	26,510
679PTS	Parking and Transportation	310000	007043	00	E4106	10AXX	Robb, Stuart	Field Operations Manager	N/A	C1	71,614	100.00%	1.00	71,614
679PTS	Parking and Transportation	310000	007048	00	E4106	10AXX	Adams, Zackary	Parking Attendant	N/A	C1	44,678	100.00%	1.00	44,678
679PTS	Parking and Transportation	310000	007708	00	E4106	10AXX	Charles, Andrew	Vandal Access Driver	N/A	C1	41,018	100.00%	1.00	41,018
													14.50	736,466
3970 - AUX Auxiliary Services Total													14.50	736,466



University
of Idaho

AUXILIARY SERVICES

3970

ORG 645 ADMIN OPS
ESTIMATED INCOME AND EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	AUXILIARY SERVICES		CULTURAL EVENTS		
	CONCERT SERIES		ICCU ARENA	BOX OFFICE	
	645952	645951	645949		
	300007	300036	310007		TOTAL
ESTIMATED INCOME:					
Revenues	\$ 450,000	\$ 49,700	\$ 75,300	\$	575,000
Transfers-In	5,850	303,087	9,337		318,274
TOTAL ESTIMATED INCOME:	\$ 455,850	\$ 352,787	\$ 84,637	\$	893,274
ESTIMATED EXPENSES:					
Salaries & Benefits	\$ -	\$ 122,505	\$ 43,430	\$	165,935
Operating Expenses	423,450	115,715	35,785		574,950
Central G&A	32,400	3,578	5,422		41,400
Transfer Out	-	110,989	-		110,989
TOTAL ESTIMATED EXPENSES:	\$ 455,850	\$ 352,787	\$ 84,637	\$	893,274
NET EARNINGS / (LOSS)	\$ -	\$ -	\$ -	\$	-

ORG 645 ADMIN OPS
ESTIMATED INCOME
JULY 1, 2024 THROUGH JUNE 30, 2025

	AUXILIARY SERVICES		CULTURAL EVENTS		
	CONCERT SERIES	ICCU ARENA	BOX OFFICE		TOTAL
	645952	645951	645949		
	300007	300036	310007		
ESTIMATED INCOME:					
R3523 Facility Rental	\$ -	\$ 50,000	\$ 12,000	\$	62,000
R3573 Labor	-	-	2,300		2,300
R3590 Administrative Services Fees	-	-	61,000		61,000
R3630 Discount Other Food Contra	-	(300)	-		(300)
R3641 Ticket Sales	300,000	-	-		300,000
R3950 Sponsorship Revenue	150,000	-	-		150,000
TOTAL ESTIMATED INCOME:	\$ 450,000	\$ 49,700	\$ 75,300	\$	575,000
TRANSFERS IN:	\$ 5,850	\$ 303,087	\$ 9,337	\$	318,274
GRAND TOTAL:	\$ 455,850	\$ 352,787	\$ 84,637	\$	893,274

ORG 645 ADMIN OPS
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	AUXILIARY SERVICES		CULTURAL EVENTS		TOTAL
	CONCERT SERIES		ICCU ARENA	BOX OFFICE	
	645952		645951	645949	
	300007		300036	310007	
ESTIMATED SALARIES AND FRINGE BENEFITS:					
E4106 Staff	\$ -	\$ 45,531	\$ 27,359	\$ 72,890	
E4110 Temporary Employee	-	15,000	-	15,000	
E4135 Temporary Student	-	40,000	5,000	45,000	
E4175 Overtime-covered by FLSA	-	1,000	-	1,000	
E4281 Staff CFR Benefit Expense FY25 (40.1%)	-	18,659	10,971	29,630	
E4282 Student CFR Fringe Expense FY25 (2%)	-	800	100	900	
E4283 Temporary CFR Benefit Expense FY25 (10.1%)	-	1,515	-	1,515	
TOTAL SALARIES AND FRINGE BENEFITS:	\$ -	\$ 122,505	\$ 43,430	\$ 165,935	

ESTIMATED OPERATING EXPENSES:

E5005 Freight	\$ -	\$ 150	\$ -	\$ 150
E5010 Media Services	-	1,500	-	1,500
E5020 Postage & Mailing	100	50	20	170
E5025 Printing & Binding (Training manual FY23)	1,000	1,250	150	2,400
E5030 Telephone-Communication Devices	-	1,800	-	1,800
E5055 Dues/Memberships	150	1,500	-	1,650
E5070 Conference/Registration--TIPS Training Alcohol	900	2,000	-	2,900
E5154 Parking Permits	2,500	750	-	3,250
E5170 Consultants	7,500	-	-	7,500
E5180 Promotion & Publicity	30,000	3,500	-	33,500
E5195 Events Services	305,000	1,500	-	306,500
E5199 Background Checks	-	200	-	200
E5205 R&M Svcs-Building (Labor)	-	12,500	-	12,500
E5206 R&M Svcs-Elevator	-	1,500	-	1,500
E5210 R&M Svcs-FM Work Orders	150	30,000	-	30,150
E5220 R&M Svcs - Machinery & Equipment	-	5,000	-	5,000
E5230 R&M Svcs - Vehicle	-	500	-	500

ORG 645 ADMIN OPS
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

		AUXILIARY SERVICES		CULTURAL EVENTS	
		CONCERT SERIES	ICCU ARENA	BOX OFFICE	
		645952	645951	645949	
		300007	300036	310007	TOTAL
E5250	R&M Svcs-Other	-	4,000	-	4,000
E5310	Technology Services	-	-	300	300
E5315	Technology Infrastructure	-	-	14,000	14,000
E5367	Rental Vehicles - In-State	1,500	-	-	1,500
E5371	Motor Pool Vehicle - In-State	500	-	-	500
E5381	Airfare- Out of State	1,000	2,000	1,500	4,500
E5392	Ground Transportation-Out-of-State	500	-	-	500
E5397	Lodging & Per Diem Out of State	5,000	2,000	-	7,000
E5399	Other Employee Travel	500	-	-	500
E5410	Office and Administrative Supplies	-	750	500	1,250
E5465	Gasoline	150	250	-	400
E5495	Vehicle License/Registration/Plates	-	100	-	100
E5500	Other Fuel & Lubricants	-	100	-	100
E5520	Resale-Merchandise	2,000	-	-	2,000
E5560	Technology-Supplies	-	7,500	-	7,500
E5614	R&M Sup-Bldg Material	-	2,000	-	2,000
E5620	R&M Sup-Vehicle	-	1,000	-	1,000
E5630	R&M Sup-Machinery & Equip	-	5,000	-	5,000
E5671	Refreshments & Meals - Internal	10,000	500	-	10,500
E5710	Tools	-	2,500	-	2,500
E5715	Employee Uniforms/Clothing	-	1,000	-	1,000
E5747	Safety Supplies	-	150	-	150
E5760	Liability Insurance	-	65	65	130
E5790	Property Insurance	-	20,100	-	20,100
E5940	Other Rentals and Leases	50,000	2,000	-	52,000
E5992	Promotion	5,000	-	-	5,000
E5993	Credit Card Discount	-	-	15,000	15,000
E5998	Tickets	-	-	1,750	1,750
E7810	<5K Technology Equip-Office/Deptl	-	-	2,500	2,500

**ORG 645 ADMIN OPS
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025**

	AUXILIARY SERVICES		CULTURAL EVENTS		
	CONCERT SERIES	ICCU ARENA	BOX OFFICE		TOTAL
	645952	645951	645949		
	300007	300036	310007		
E7995 <5K Communication Equip	-	1,000	-		1,000
TOTAL OPERATING EXPENSES:	\$ 423,450	\$ 115,715	\$ 35,785		\$ 574,950
F9222 Transfer to Aux	\$ -	\$ -	\$ -		-
F9222 Transfer to Centralized Custodial/Maintenance	-	110,989.00	-		110,989.00
F9223 Central G&A	32,400	3,578	5,422		41,400
TOTAL TRANSFERS OUT:	\$ 32,400	\$ 114,567	\$ 5,422		\$ 152,389
GRAND TOTAL:	\$ 455,850	\$ 352,787	\$ 84,637		\$ 893,274

ORG 777 VANDALSTORE
ESTIMATED INCOME AND EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	MAIN STORE 777999 300000	COFFEE SHOP 777998 300000	BOISE 777997 300000	TOTAL
ESTIMATED INCOME:				
Revenues	\$ 3,123,850	\$ 24,000	\$ 343,700	\$ 3,491,550
Transfers-In	-	-	-	-
TOTAL ESTIMATED INCOME:	\$ 3,123,850	\$ 24,000	\$ 343,700	\$ 3,491,550
ESTIMATED EXPENSES:				
Salaries & Benefits	\$ 821,098	\$ -	\$ 134,835	\$ 955,933
Cost of Goods Sold	1,570,700	-	181,692	1,752,392
Operating Expenses	401,374	4,583	84,580	490,537
Central G&A	224,917	1,728	24,746	251,391
Transfer Out	-	-	-	-
TOTAL ESTIMATED EXPENSES:	\$ 3,018,089	\$ 6,311	\$ 425,853	\$ 3,450,253
NET EARNINGS / LOSS:	\$ 105,761	\$ 17,689	\$ (82,153)	\$ 41,297

ORG 777 VANDALSTORE
ESTIMATED INCOME
JULY 1, 2024 THROUGH JUNE 30, 2025

	MAIN STORE 777999 300000	COFFEE 777998 300000	BOISE 777997 300000	TOTAL
ESTIMATED INCOME:				
R3574 Contracts & Bids (New Coffee Shop)	\$ -	\$ 24,000	\$ -	\$ 24,000
R3575 Postage/Handling Fees	50,000	-	50	50,050
R3620 Other Food Income - Tax	-	-	3,250	3,250
R3652 Book Sales-Other-Tax	350	-	-	350
R3655 Supplies Sales-School-Tax	138,000	-	400	138,400
R3662 Computer Software Sales-Tax	25,000	-	-	25,000
R3665 Merchandise Sales-Tax	2,725,000	-	340,000	3,065,000
R3666 Material/Parts & Supplies	9,000	-	-	9,000
R3680 Other Sales	1,500	-	-	1,500
R3917 Commissions - Non-food	175,000	-	-	175,000
TOTAL ESTIMATED INCOME:	\$ 3,123,850	\$ 24,000	\$ 343,700	\$ 3,491,550
TRANSFERS IN:	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL:	\$ 3,123,850	\$ 24,000	\$ 343,700	\$ 3,491,550

ORG 777 VANDALSTORE
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	MAIN STORE 777999 300000	COFFEE 777998 300000	BOISE 777997 300000	TOTAL
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ESTIMATED SALARIES AND FRINGE BENEFITS:

E4106	Salaries	\$ 461,177	\$ -	\$ 91,874	\$ 553,051
E4110	TH-Non Student	35,000	-	-	35,000
E4135	TH-Student	130,000	-	6,000	136,000
E4175	Overtime-covered by FLSA	3,500	-	-	3,500
E4281	Staff CFR Benefit Expense FY25 (40.1%)	184,932	-	36,841	221,773
E4282	Student CFR Fringe Expense FY25 (2.0%)	2,600	-	120	2,720
E4283	Temporary CFR Benefit Expense FY25 (10.1%)	3,889	-	-	3,889
TOTAL SALARIES AND FRINGE BENEFITS:		\$ 821,098	\$ -	\$ 134,835	\$ 955,933

ESTIMATED COST OF GOODS SOLD:

E5520	Resale-Merchandise	\$ 1,450,000	\$ -	\$ 180,000	\$ 1,630,000
E5522	Resale-Books-Trade	700	-	-	700
E5523	Resale-Computer Supplies	5,000	-	-	5,000
E5525	Resale-Supplies-School	85,000	-	132	85,132
E5527	Resale-Computer Hardware	3,000	-	-	3,000
E5528	Resale-Computer Software	12,000	-	-	12,000
E5529	Resale - Sundries	15,000	-	1,560	16,560
TOTAL COST OF GOODS SOLD:		\$ 1,570,700	\$ -	\$ 181,692	\$ 1,752,392

ORG 777 VANDALSTORE
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	MAIN STORE	COFFEE	BOISE	
	777999	777998	777997	
	300000	300000	300000	TOTAL

ESTIMATED OPERATING EXPENSES:

E5005	Freight	\$ 70,000	\$ -	\$ 1,000	\$ 71,000
E5020	Postage & Mailing	40,000	-	500	40,500
E5023	Express Mail	-	-	100	100
E5025	Printing & Binding	2,400	-	1,000	3,400
E5030	Telecommunications	350	-	3,500	3,850
E5055	Dues/Memberships	2,500	-	300	2,800
E5060	Subscriptions	500	-	350	850
E5070	Conference/Registration	2,000	-	800	2,800
E5080	Licensing/Certificates	750	-	-	750
E5115	Janitorial & Sanitation	-	2,000	-	2,000
E5154	Parking Permits	3,200	-	-	3,200
E5180	Promotion & Publicity	25,000	-	3,500	28,500
E5190	Advertising	24,000	-	-	24,000
E5199	Other Professional Services	500	-	100	600
E5205	R&M Svcs-Building (Labor)	700	-	-	700
E5210	R&M Svcs-FM Work Orders	6,000	2,000	-	8,000
E5220	R&M Svcs-Machinery & Equipment	1,500	-	-	1,500
E5225	R&M Svcs-Office Equipment	2,200	-	-	2,200
E5230	R&M Svcs-Vehicles	4,000	-	-	4,000
E5299	ITS Annual Fee Assessment for phones and TSS	6,800	583	-	7,383
E5310	Technology Services	500	-	-	500
E5320	Software/Applications -- Individual	55,000	-	-	55,000
E5345	Testing/Grading/Inspecting	700	-	-	700
E5360	Private Auto-In State	1,000	-	-	1,000
E5365	Personal Vehicle - Out-of-State	1,000	-	-	1,000
E5367	Rental Vehicles - In-State	-	-	1,500	1,500
E5380	Airfare - In-State	1,000	-	500	1,500
E5381	Airfare - Out-of-State	6,000	-	500	6,500

ORG 777 VANDALSTORE
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	MAIN STORE	COFFEE	BOISE		
	777999	777998	777997		
	300000	300000	300000	TOTAL	
E5392	Ground Transportation-Out-of-State	700	-	-	700
E5396	Subsistence-In State	2,500	-	1,000	3,500
E5397	Lodging & Per Diem - Out of State	7,000	-	2,500	9,500
E5410	Office and Administrative Supplies	12,000	-	1,200	13,200
E5430	Consumable Water	700	-	-	700
E5465	Gasoline - Equip under 6000 lbs	1,400	-	-	1,400
E5495	Vehicle License/Registration/Plates	150	-	-	150
E5500	Other Fuel & Lubricants	800	-	-	800
E5560	Technology - Supplies	1,000	-	-	1,000
E5615	R&M Sup-Land	200	-	-	200
E5670	Food	3,000	-	-	3,000
E5671	Refreshments & Meals - Internal	1,000	-	-	1,000
E5695	Hskpng/Janitor Supplies	9,000	-	500	9,500
E5715	Employee Uniforms/clothing	1,000	-	-	1,000
E5747	Safety Supplies	150	-	100	250
E5760	Liability Insurance	2,100	-	130	2,230
E5780	Auto Insurance	258	-	-	258
E5790	Property Insurance	6,000	-	-	6,000
E5855	Utilities-Electric	8,625	-	3,600	12,225
E5860	Utilities-Gas	1,231	-	-	1,231
E5865	Utilities-Garbage	6,900	-	-	6,900
E5870	Utilities-Water	1,840	-	-	1,840
E5880	Utilities-Sewer	3,220	-	-	3,220
E5925	Rent-Office Space	-	-	53,000	53,000
E5935	Rent-Storage & Garage	-	-	2,400	2,400
E5992	Promotion	5,000	-	-	5,000
E5993	Credit Card Discount	55,000	-	6,500	61,500

**ORG 777 VANDALSTORE
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025**

	MAIN STORE 777999 300000	COFFEE 777998 300000	BOISE 777997 300000	TOTAL
E7810 <5K Technology Equip-Office/Deptl	2,000	-	-	2,000
E7951 <5K Office Furniture	7,000	-	-	7,000
E7955 <5K Office Equipment	4,000	-	-	4,000
TOTAL OPERATING EXPENSES:	\$ 401,374	\$ 4,583	\$ 84,580	\$ 490,537
F9222 Transfer Out	\$ -	\$ -	\$ -	\$ -
F9223 Central G&A	224,917	1,728	24,746	251,391
TOTAL TRANSFERS OUT:	\$ 224,917	\$ 1,728	\$ 24,746	\$ 251,391
GRAND TOTAL:	\$ 3,018,089	\$ 6,311	\$ 425,853	\$ 3,450,253

ORG 856 GOLF COURSE
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2024 THROUGH JUNE 30, 2025

	PRO SHOP 856997 300031	GROUNDS 856996 300031	TOTAL
ESTIMATED INCOME:			
Revenues	\$ 987,500	\$ -	\$ 987,500
Transfers-In	401,844	-	401,844
TOTAL ESTIMATED INCOME:	\$ 1,389,344	\$ -	\$ 1,389,344
ESTIMATED EXPENSES:			
Salaries & Benefits	\$ 409,632	\$ 468,114	\$ 877,746
Cost of Goods Sold	61,000	-	61,000
Operating Expenses	58,969	320,529	379,498
Central G&A	71,100	-	71,100
TOTAL ESTIMATED EXPENSES:	\$ 600,701	\$ 788,643	\$ 1,389,344
NET EARNINGS / (LOSS)	\$ 788,643	\$ (788,643)	\$ -

ORG 856 GOLF COURSE
ESTIMATED INCOME
JULY 1, 2024 THROUGH JUNE 30, 2025

	PRO SHOP 856997 300031	GROUNDS 856996 300031	TOTAL
ESTIMATED INCOME:			
R3535 Storage	\$ 5,000	\$ -	\$ 5,000
R3551 Green Fees	300,000	-	300,000
R3554 Season Passes	180,000	-	180,000
R3556 Driving Range-Public-Tax	29,000	-	29,000
R3558 Power Cart Rental	180,000	-	180,000
R3559 Hand Cart Rental	6,000	-	6,000
R355A PGM Green's Fees	22,500	-	22,500
R355B PE Student Fees - Green's Fees Exempt	20,000	-	20,000
R3560 Club Rental Simulator/Trackman	10,000	-	10,000
R3562 Corporate Passes, etc	45,000	-	45,000
R3563 Lessons	5,000	-	5,000
R3620 Other Food Income	10,000	-	10,000
R3623 Special Events	50,000	-	50,000
R3664 Advertising	35,000	-	35,000
R3665 Merchandise Sales-Tax	90,000	-	90,000
TOTAL ESTIMATED INCOME:	\$ 987,500	\$ -	\$ 987,500
TRANSFERS IN:	\$ 401,844	\$ -	\$ 401,844
GRAND TOTAL:	\$ 1,389,344	\$ -	\$ 1,389,344

ORG 856 GOLF COURSE
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	PRO SHOP	GROUNDS		TOTAL
	856997	856996		
	300031	300031		

ESTIMATED SALARIES AND FRINGE BENEFITS:

E4105 Faculty	\$ 57,323	\$ -		\$ 57,323
E4106 Salaries	166,399	223,246		389,645
E4110 TH-Non Student	12,000	49,454		61,454
E4135 TH-Student	85,000	95,680		180,680
E4175 Overtime-covered by FLSA	1,000	3,000		4,000
E4280 Faculty CFR Benefit Expense FY25 (31.7%)	18,171	-		18,171
E4281 Staff CFR Benefit Expense FY25 (40.1%)	66,726	89,522		156,248
E4282 Student CFR Fringe Expense FY25 (2.0%)	1,700	1,914		3,614
E4283 Temporary CFR Benefit Expense FY25 (10.1%)	1,313	5,298		6,611
TOTAL SALARIES AND FRINGE BENEFITS	\$ 409,632	\$ 468,114		\$ 877,746

ESTIMATED COST OF GOODS SOLD:

E5520 Resale-Merchandise	\$ 60,000	\$ -		\$ 60,000
E5529 Resale-Sundries	1,000	-		1,000
TOTAL COST OF GOODS SOLD:	\$ 61,000	\$ -		\$ 61,000

ESTIMATED OPERATING EXPENSES:

E5005 Freight	\$ 500	\$ 500		\$ 1,000
E5010 Media Services	50	-		50
E5020 Postage & Mailing	25	10		35
E5023 Express Mail	-	50		50
E5025 Printing & Binding	1,000	-		1,000
E5030 Telephone (cell phones)	600	600		1,200
E5045 Photocopy Service	-	100		100
E5055 Dues/Memberships - Local/Natl Superintendent	740	1,390		2,130
E5060 Subscriptions	1,467	6,900		8,367
E5070 Conference/Registration Services	1,650	250		1,900

**ORG 856 GOLF COURSE
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025**

		PRO SHOP	GROUNDS	
		856997	856996	
		300031	300031	TOTAL
E5071	Training Supplies	1,395	-	1,395
E5110	Laundry Service	1,500	-	1,500
E5152	Services for Users	-	212	212
E5154	Parking Permits	435	-	435
E5180	Promotion & Publicity	600	-	600
E5190	Advertising (Hiring)	500	300	800
E5199	Background Checks	175	700	875
E5205	R&M Svcs - Building (Labor)	-	1,500	1,500
E5210	R&M Svcs-FM Work Orders	1,000	10,000	11,000
E5215	R&M Svcs-Land	-	25,000	25,000
E5220	R&M Svcs-Equipment (Fisher's)	-	500	500
E5230	R&M Svcs-Vehicles	-	500	500
E5250	R&M Svcs-Other	825	-	825
E5299	ITS Annual Fee Assessment for phones and TSS	-	343	343
E5307	Analytical Services	-	1,000	1,000
E5320	Software/Applications - Individual	8,760	-	8,760
E5360	Private Auto-In State	-	600	600
E5365	Personal Vehicle - Out-of-State	400	150	550
E5367	Rental Vehicles - In-State	300	-	300
E5381	Airfare - Out-of-State	1,600	-	1,600
E5396	Subsistence - In-State	-	150	150
E5397	Lodging & Per Diem " Out of State	3,000	-	3,000
E5410	Office Supplies	2,000	500	2,500
E5420	Non-Capital Office Equipment	-	1,000	1,000
E5465	Gasoline	-	36,414	36,414
E5495	Vehicle License/Registration/Plates	-	25	25
E5614	R&M Sup-Bldg Material	300	5,000	5,300
E5615	R&M Sup-Land	-	93,150	93,150

**ORG 856 GOLF COURSE
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025**

	PRO SHOP	GROUNDS	
	856997	856996	
	300031	300031	TOTAL
E5630 R&M Machinery & Equipment	500	51,750	52,250
E5670 Food	250	-	250
E5695 Hskpng/Janitor Supplies	2,000	50	2,050
E5710 Tools	-	4,000	4,000
E5715 Employee Uniforms/Clothing	-	500	500
E5720 Educational Supplies	4,000	-	4,000
E5735 Photo & Video Supplies	599	-	599
E5740 Recr & Athletic Supplies	2,000	-	2,000
E5746 Fire/Emergency Cache Supplies	-	400	400
E5747 Safety Supplies	-	250	250
E5760 Liability Insurance	640	280	920
E5855 Utilities-Electric	3,306	11,745	15,051
E5860 Utilities-Gas	7,052	-	7,052
E5865 Utilities-Garbage	-	1,181	1,181
E5870 Utilities-Water	-	414	414
E5880 Utilities-Sewer	-	1,615	1,615
E5940 Other Rentals and Leases	2,600	6,000	8,600
E5992 Promotion	200	-	200
E5993 Credit Card Discount	1,500	-	1,500
E7910 <5K Agric & Landscape Equipment	-	4,000	4,000
E7993 <5K Shop & Plant Equipment	-	1,500	1,500
E7951 <5K Office Furniture	500	-	500
E7991 <5K Household/Laundry/Refrig Equipment	1,000	-	1,000
E7999 <5K Specific Use Equipment Other	4,000	-	4,000
E6610 >5K Agric & Landscape Equipment	-	50,000	50,000
TOTAL OPERATING EXPENSES:	\$ 58,969	\$ 320,529	\$ 379,498

**ORG 856 GOLF COURSE
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025**

	PRO SHOP		GROUNDS		
	856997		856996		
	300031		300031		TOTAL
F9222 Transfer Out	\$	-	\$	-	\$ -
F9223 Central G&A		71,100		-	71,100
TOTAL TRANSFERS OUT:	\$	71,100	\$	-	\$ 71,100
GRAND TOTAL:	\$	600,701	\$	788,643	\$ 1,389,344

**ORG 892 AUXILIARY ADMINISTRATION
ESTIMATED INCOME AND EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025**

	AUXILIARY SERVICES ADMINISTRATION 892999 300030		AUXILIARY IT 892998 300030		AUXILIARY SERVICES MARKETING 892988 300030		AUXILIARY SERVICES ONE-TIME 892987 300030		AUXILIARY SERVICES CONFERENCES 892990 310001		AUXILIARY 4TH STREET PROPERTY 892982 310011		TOTAL	
ESTIMATED INCOME:														
Revenues	\$	-	\$	-	\$	1,000	\$	-	\$	370,000	\$	-	\$	371,000
Transfers-In		1,645,264		574,698		715,920		45,092		-		410,246		3,391,220
TOTAL ESTIMATED INCOME:	\$	1,645,264	\$	574,698	\$	716,920	\$	45,092	\$	370,000	\$	410,246	\$	3,762,220
ESTIMATED EXPENSES:														
Salaries & Benefits	\$	1,518,196	\$	560,043	\$	649,957	\$	-	\$	311,664	\$	119,996	\$	3,159,856
Operating Expenses		127,067		14,655		66,963		45,092		26,034		290,250		570,061
Central G&A		-		-		-		-		26,640		-		26,640
Transfer Out		-		-		-		-		5,662		-		5,662
TOTAL ESTIMATED EXPENSES:	\$	1,645,263	\$	574,698	\$	716,920	\$	45,092	\$	370,000	\$	410,246	\$	3,762,219
NET EARNINGS / LOSS:	\$	1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1

**ORG 892 AUXILIARY ADMINISTRATION
ESTIMATED INCOME
JULY 1, 2024 THROUGH JUNE 30, 2025**

	AUXILIARY SERVICES ADMINISTRATION 892999 300030		AUXILIARY IT 892998 300030		AUXILIARY SERVICES MARKETING 892988 300030		AUXILIARY SERVICES ONE-TIME 892987 300030		AUXILIARY SERVICES CONFERENCES 892990 310001		AUXILIARY 4TH STREET PROPERTY 892982 310011		TOTAL	
ESTIMATED INCOME:														
R3504 Conference Housing	\$	-	\$	-	\$	-	\$	-	\$	275,000	\$	-	\$	275,000
R3590 Administrative Service Fees		-		-		1,000		-		70,000		-		71,000
R3616 Summer Conference Food		-		-		-		-		10,000		-		10,000
R3917 Commissions-Non-Food		-		-		-		-		15,000		-		15,000
TOTAL ESTIMATED INCOME:	\$	-	\$	-	\$	1,000	\$	-	\$	370,000	\$	-	\$	371,000
TRANSFERS IN:	\$	1,645,264	\$	574,698	\$	715,920	\$	45,092	\$	-	\$	410,246	\$	3,391,220
GRAND TOTAL:	\$	1,645,264	\$	574,698	\$	716,920	\$	45,092	\$	370,000	\$	410,246	\$	3,762,220

**ORG 892 AUXILIARY ADMINISTRATION
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025**

	AUXILIARY SERVICES ADMINISTRATION 892999 300030		AUXILIARY SERVICES MARKETING 892998 300030		AUXILIARY SERVICES ONE-TIME 892987 300030		AUXILIARY SERVICES CONFERENCES 892990 310001		AUXILIARY 4TH STREET PROPERTY 892982 310011		TOTAL
ESTIMATED SALARIES AND FRINGE BENEFITS:											
E4106 Staff	\$ 1,060,654	\$ 399,745	\$ 456,643	\$ -	\$ 189,696	\$ 85,650	\$ -	\$ -	\$ -	\$ -	\$ 2,192,388
E4110 Temporary Employee	10,000	-	-	-	-	-	-	-	-	-	10,000
E4135 Temporary Student	10,000	-	10,000	-	45,000	-	-	-	-	-	65,000
E4175 Overtime	10,000	-	-	-	-	-	-	-	-	-	10,000
E4281 Staff CFR Benefit Expense FY25 (40.1%)	425,322	160,298	183,114	-	76,068	34,346	-	-	-	-	879,148
E4282 Student CFR Fringe Expense FY25 (2.0%)	200	-	200	-	900	-	-	-	-	-	1,300
E4283 Temporary CFR Benefit Expense FY25 (10.1%)	2,020	-	-	-	-	-	-	-	-	-	2,020
TOTAL SALARIES AND FRINGE BENEFITS:	\$ 1,518,196	\$ 560,043	\$ 649,957	\$ -	\$ 311,664	\$ 119,996	\$ -	\$ -	\$ -	\$ -	\$ 3,159,856

ESTIMATED OPERATING EXPENSES:

E5005 Freight	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
E5010 Media Services	-	-	500	-	-	-	-	-	-	-	500
E5020 Postage & Mailing	50	-	-	-	-	-	-	-	50	-	100
E5025 Printing & Binding	500	-	1,000	-	500	500	-	-	500	-	2,500
E5030 Telecommunications	3,000	600	-	-	700	600	-	-	600	-	4,900
E5035 Photographic Services	-	-	1,000	-	500	-	-	-	-	-	1,500
E5055 Dues/Memberships	2,000	-	-	-	1,500	-	-	-	-	-	3,500
E5060 Subscriptions--RevenueVision (Sprout) (Adobe Creative Suite)	2,000	-	-	-	-	-	-	-	-	-	2,000
E5070 Conference/Registration	2,000	1,000	3,000	-	10,000	1,200	-	-	-	-	17,200
E5071 Training Supplies	500	-	-	-	-	-	-	-	-	-	500
E5080 Licensing/Certificates	250	-	-	-	-	-	-	-	-	-	250
E5154 Parking Permits	2,500	400	-	1,644	500	435	-	-	-	-	5,479
E5180 Promotion & Publicity	750	-	5,000	1,525	-	5,000	-	-	-	-	12,275
E5190 Advertising	1,000	-	500	-	-	-	-	-	-	-	1,500
E5195 Events Services	500	-	-	-	150	1,339	-	-	-	-	1,989
E5199 Backgrounds and YouVisit LLC	2,000	100	100	-	300	-	-	-	-	-	2,500
E5205 R&M Svcs-Building (Labor)	-	-	-	885	250	5,000	-	-	-	-	6,135
E5210 FAMIS	500	300	-	-	500	-	-	-	-	-	1,300
E5225 R&M Svcs-Office Equipment	1,500	-	-	-	-	-	-	-	1,000	-	2,500
E5299 ITS Annual Fee for Telephones and TSS	2,750	4,122	-	-	350	-	-	-	-	-	7,222
E5307 Analytical Services	188	-	-	-	-	-	-	-	-	-	188
E5310 Technology - Services	-	250	1,000	-	-	1,000	-	-	-	-	2,250
E5320 Software/Applications - Individual (Sprout/SEM YouVisit)	-	-	-	9,358	-	-	-	-	-	-	9,358
E5340 Software/Applications-Enterprise	50,500	-	31,140	-	-	-	-	-	-	-	81,640
E5352 Refreshments & Meals	2,000	-	-	-	-	-	-	-	-	-	2,000
E5360 Private Auto-In State	500	1,000	-	-	250	-	-	-	-	-	1,750
E5365 Personal Vehicle - Out of State	300	-	100	-	-	-	-	-	-	-	400
E5367 Rental Vehicles In State	1,000	-	250	-	-	-	-	-	-	-	1,250
E5368 Rental Vehicles out of state	500	-	250	-	-	-	-	-	-	-	750

**ORG 892 AUXILIARY ADMINISTRATION
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025**

	AUXILIARY SERVICES ADMINISTRATION 892999 300030	AUXILIARY IT 892998 300030	AUXILIARY SERVICES MARKETING 892988 300030	AUXILIARY SERVICES ONE- TIME 892987 300030	AUXILIARY SERVICES CONFERENCES 892990 310001	AUXILIARY 4TH STREET PROPERTY 892982 310011	TOTAL
E5380	Airfare-In-State	4,000	700	1,000	-	-	5,700
E5381	Airfare - Out-of-State	4,000	-	300	-	-	4,300
E5391	Ground Transportation - In-State	500	200	250	-	-	950
E5392	Ground Transportation - Out-of-State	500	-	-	-	-	500
E5396	Subsistence - In-State	4,000	1,000	-	-	-	5,000
E5397	Subsistence-Out of State	10,000	-	1,000	-	1,000	17,000
E5410	Office Supplies	3,000	100	250	-	2,000	5,350
E5420	Non-Capital Office Equipment	100	-	-	-	1,000	1,100
E5430	Consumable Water	500	-	-	-	300	800
E5465	Gasoline	300	-	-	-	-	300
E5560	Technology - Supplies	3,000	1,000	500	180	-	4,680
E5615	R&M Sup-Land	300	-	-	4,339	-	4,639
E5620	R&M Sup - Vehicles	1,000	-	-	-	-	1,000
E5625	R&M Sup - Office Equipment	-	-	100	-	-	100
E5635	R&M Sup - Technology Equip	-	-	1,000	-	-	1,000
E5670	Food	500	-	25	8	-	533
E5671	Refreshments & Meals - Internal	1,500	-	300	-	-	1,800
E5695	Housekeeping/Janitor Supplies	50	100	-	-	1,000	1,150
E5699	Other Instit & Residential Supplies	100	-	-	-	-	100
E5710	Tools	-	100	-	-	-	100
E5715	Employee Uniforms/Clothing	100	-	-	-	750	850
E5720	Educational Supplies	-	-	-	-	50	50
E5747	Safety Supplies	100	100	-	-	-	200
E5759	Conference Supplies	-	-	-	-	500	500
E5760	Liability Insurance	1,079	583	648	-	234	2,794
E5790	Property Insurance	-	-	-	-	1,000	1,000
E5855	Utilities-Electric	-	-	-	-	2,523	2,523
E5860	Utilities-Gas	-	-	-	-	1,754	1,754
E5865	Utilities-Garbage	-	-	-	-	500	3,267
E5870	Utilities-Water	-	-	-	-	548	548
E5880	Utilities-Sewer	-	-	-	-	1,284	1,284
E5910	Rent - Machinery & Equip	-	-	-	1,030	-	1,030
E5979	Non-Employee Search Expenses	250	-	-	-	-	250
E5983	Awards and Recognition	-	-	250	-	-	250
E5992	Promotion	300	-	12,000	1,200	5,000	18,500
E5993	Credit Card Discount	500	-	-	-	-	500
E5998	Tickets	2,000	-	-	4,923	-	6,923
E5999	Misc Expenditures Other	500	-	-	-	-	500
E6230	>5K Building Improvements	-	-	-	10,000	-	10,000

ORG 892 AUXILIARY ADMINISTRATION
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	AUXILIARY SERVICES ADMINISTRATION 892999 300030		AUXILIARY SERVICES MARKETING 892998 300030		AUXILIARY SERVICES ONE-TIME 892987 300030		AUXILIARY SERVICES CONFERENCES 892990 310001		AUXILIARY 4TH STREET PROPERTY 892982 310011		TOTAL
E6720 >5K Office Equipment	-	-	-	-	-	-	-	-	250,000	-	250,000
E7810 <5K Technology Equip - Office/Deptl	5,000	3,000	5,000	-	10,000	-	500	-	2,700	-	26,200
E7825 <5K Technology Equip-Infrastructure	2,000	-	-	-	-	-	-	-	-	-	2,000
E7951 <5K Office Furniture	5,000	-	500	-	-	-	-	-	-	-	5,500
E7955 <5K Office Equipment	-	-	-	-	-	-	-	-	4,000	-	4,000
TOTAL OPERATING EXPENSES:	\$ 127,067	\$ 14,655	\$ 66,963	\$ -	\$ 45,092	\$ -	\$ 26,034	\$ -	\$ 290,250	\$ -	\$ 570,061
F9222 Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,662	\$ -	\$ -	\$ -	\$ 5,662
F9223 Central G&A	-	-	-	-	-	-	26,640	-	-	-	26,640
TOTAL TRANSFERS OUT:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,302	\$ -	\$ -	\$ -	\$ 32,302
GRAND TOTAL:	\$ 1,645,263	\$ 574,698	\$ 716,920	\$ -	\$ 45,092	\$ -	\$ 370,000	\$ -	\$ 410,246	\$ -	\$ 3,762,219

ORG 907 CAMPUS SERVICES
ESTIMATED INCOME AND EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	SOUTH HILL				
	HRL BUILDING	ELMWOOD	TERRACE APTS	SOUTH HILL VISTA	LIVING LEARNING
	TRADES	APARTMENTS	1970	APTS 1992	COMMUNITY (LLC)
	907983	907984	907985	907986	907987
	300010	300010	300010	300010	300010
ESTIMATED INCOME:					
Revenues	\$ 22,600	\$ 227,526	\$ 374,050	\$ 1,052,989	\$ 4,088,190
Transfers-In	-	-	-	-	-
TOTAL ESTIMATED INCOME:	\$ 22,600	\$ 227,526	\$ 374,050	\$ 1,052,989	\$ 4,088,190
ESTIMATED EXPENSES:					
Salaries & Benefits	\$ 11,010	\$ -	\$ -	\$ -	\$ -
Operating Expenses	53,361	54,510	172,086	213,560	435,996
Bond Debt	-	110,000	-	-	2,800,000
Central G&A	1,627	16,382	26,932	75,815	294,350
Transfer Out	1,624,000	-	-	-	31,413
TOTAL ESTIMATED EXPENSES:	\$ 1,689,998	\$ 180,892	\$ 199,018	\$ 289,375	\$ 3,561,759
NET EARNINGS / (LOSS):	\$ (1,667,398)	\$ 46,634	\$ 175,032	\$ 763,614	\$ 526,431

ORG 907 CAMPUS SERVICES
ESTIMATED INCOME AND EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	THEOPHILUS TOWER 907989 300010	WALLACE RESIDENCE CENTER 907990 300010	HRL EVENTS AND OUTREACH 907991 300010	RESIDENCE LIFE 907992 300010	HRL ADMINISTRATION 907993 300010
ESTIMATED INCOME:					
Revenues	\$ 1,930,658	\$ 4,819,657	\$ -	\$ -	\$ 829,441
Transfers-In	-	-	-	-	-
TOTAL ESTIMATED INCOME:	\$ 1,930,658	\$ 4,819,657	\$ -	\$ -	\$ 829,441
ESTIMATED EXPENSES:					
Salaries & Benefits	\$ -	\$ -	\$ -	\$ 687,600	\$ 931,408
Operating Expenses	259,292	590,136	20,475	374,132	253,079
Bond Debt	-	106,600	-	-	-
Central G&A	139,007	347,015	-	-	59,720
Transfer Out	19,500	542,654	-	-	1,000,000
TOTAL ESTIMATED EXPENSES:	\$ 417,799	\$ 1,586,405	\$ 20,475	\$ 1,061,732	\$ 2,244,207
NET EARNINGS / (LOSS):	\$ 1,512,859	\$ 3,233,252	\$ (20,475)	\$ (1,061,732)	\$ (1,414,766)

ORG 907 CAMPUS SERVICES
ESTIMATED INCOME AND EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	MCCONNELL		POURING AND VENDING		THE LOOKOUT		AUXILIARY SERVICES		DINING CONTRACT	
	907998		907999		907995		907970		907988	
	300010		300026		309987		310003		310004	
ESTIMATED INCOME:										
Revenues	\$	383,294	\$	163,320	\$	825,000	\$	373,818	\$	1,871,742
Transfers-In		-		-		-		-		122,625
TOTAL ESTIMATED INCOME:	\$	383,294	\$	163,320	\$	825,000	\$	373,818	\$	1,994,367
ESTIMATED EXPENSES:										
Salaries & Benefits	\$	-	\$	-	\$	588,884	\$	109,773	\$	118,020
Operating Expenses		70,278		-		207,164		207,150		656,179
Bond Debt		-		-		-		-		161,661
Central G&A		27,597		11,759		59,400		26,915		134,765
Transfer Out		2,805		151,561		-		-		150,000
TOTAL ESTIMATED EXPENSES:	\$	100,680	\$	163,320	\$	855,448	\$	343,838	\$	1,220,625
NET EARNINGS / (LOSS):	\$	282,614	\$	-	\$	(30,448)	\$	29,980	\$	773,742

ORG 907 CAMPUS SERVICES
ESTIMATED INCOME AND EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	JOE'S CORNER 907969 310006	AUXILIARY ALCOHOL OPS 907996 310008	NORTH CAMPUS COMMUNITIES 907967 3100010	TOTAL
ESTIMATED INCOME:				
Revenues	\$ 178,383	\$ 161,205	\$ 915,545	\$ 18,217,418
Transfers-In	54,361	-	-	176,986
TOTAL ESTIMATED INCOME:	\$ 232,744	\$ 161,205	\$ 915,545	\$ 18,394,404
ESTIMATED EXPENSES:				
Salaries & Benefits	\$ 64,540	\$ -	\$ -	2,511,235
Operating Expenses	140,713	68,996	690,152	4,467,259
Bond Debt	-	-	-	3,178,261
Central G&A	12,844	11,607	65,919	1,311,654
Transfer Out	-	80,602	18,000	3,620,535
TOTAL ESTIMATED EXPENSES:	\$ 218,097	\$ 161,205	\$ 774,071	\$ 15,088,944
NET EARNINGS / (LOSS):	\$ 14,647	\$ -	\$ 141,474	\$ 3,305,460

ORG 907 CAMPUS SERVICES
ESTIMATED INCOME
JULY 1, 2024 THROUGH JUNE 30, 2025

	SOUTH HILL				
	HRL BUILDING	ELMWOOD	TERRACE APTS	SOUTH HILL VISTA	LIVING LEARNING
	TRADES	APARTMENTS	1970	APTS 1992	COMMUNITY (LLC)
	907983	907984	907985	907986	907987
	300010	300010	300010	300010	300010
ESTIMATED INCOME:					
R3304 Application Fee	\$ -	\$ -	\$ -	\$ -	\$ -
R3406 Damage, Breakage or Loss	-	396	5,650	16,000	6,000
R3407 Deposit Forfeitures	-	-	-	-	-
R3501 Housing & Residence Life Rentals	-	-	-	-	4,033,968
R3504 Conference Housing	-	-	-	-	-
R3505 Apartment Rentals	-	227,130	368,400	1,036,989	-
R3523 Facility Rental	-	-	-	-	-
R3573 Labor Charges	22,600	-	-	-	-
R3574 Contracts & Bids	-	-	-	-	-
R3590 Administrative Service Fees	-	-	-	-	-
R36A2 Athletics/RA Meal Plan	-	-	-	-	-
R3620 Other Food Income	-	-	-	-	-
R3636 Event Revenue	-	-	-	-	-
R3665 Merchandise	-	-	-	-	-
R3831 Rental Income	-	-	-	-	48,222
R3917 Commissions - Non-Food	-	-	-	-	-
TOTAL ESTIMATED INCOME:	\$ 22,600	\$ 227,526	\$ 374,050	\$ 1,052,989	\$ 4,088,190
TRANSFERS IN:	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL:	\$ 22,600	\$ 227,526	\$ 374,050	\$ 1,052,989	\$ 4,088,190

ORG 907 CAMPUS SERVICES
ESTIMATED INCOME
JULY 1, 2024 THROUGH JUNE 30, 2025

	THEOPHILUS TOWER 907989 300010	WALLACE RESIDENCE CENTER 907990 300010	HRL EVENTS AND OUTREACH 907991 300010	RESIDENCE LIFE 907992 300010	HRL ADMINISTRATION 907993 300010
ESTIMATED INCOME:					
R3304 Application Fee	\$ -	\$ -	\$ -	\$ -	\$ 100,000
R3406 Damage, Breakage or Loss	5,000	7,000	-	-	-
R3407 Deposit Forfeitures	-	-	-	-	2,000
R3501 Housing & Residence Life Rentals	1,925,658	4,812,657	-	-	50,000
R3504 Conference Housing	-	-	-	-	600,000
R3505 Apartment Rentals	-	-	-	-	-
R3523 Facility Rental	-	-	-	-	77,241
R3573 Labor Charges	-	-	-	-	-
R3574 Contracts & Bids	-	-	-	-	-
R3590 Administrative Service Fees	-	-	-	-	200
R36A2 Athletics/RA Meal Plan	-	-	-	-	-
R3620 Other Food Income	-	-	-	-	-
R3636 Event Revenue	-	-	-	-	-
R3665 Merchandise	-	-	-	-	-
R3831 Rental Income	-	-	-	-	-
R3917 Commissions - Non-Food	-	-	-	-	-
TOTAL ESTIMATED INCOME:	\$ 1,930,658	\$ 4,819,657	\$ -	\$ -	\$ 829,441
TRANSFERS IN:	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL:	\$ 1,930,658	\$ 4,819,657	\$ -	\$ -	\$ 829,441

ORG 907 CAMPUS SERVICES
ESTIMATED INCOME
JULY 1, 2024 THROUGH JUNE 30, 2025

	MCCONNELL		POURING AND VENDING		THE LOOKOUT	AUXILIARY SERVICES		DINING CONTRACT
	907998	300010	907999	300026	907995	907970	310003	907988
	907998	300010	907999	300026	907995	907970	310003	907988
ESTIMATED INCOME:								
R3304 Application Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R3406 Damage, Breakage or Loss	320		-		-			-
R3407 Deposit Forfeitures	-		-		-			-
R3501 Housing & Residence Life Rentals	382,974		-		-			-
R3504 Conference Housing	-		-		-			-
R3505 Apartment Rentals	-		-		-			-
R3523 Facility Rental	-		-		-			-
R3573 Labor Charges	-		-		-			-
R3574 Contracts & Bids	-		112,000		-			1,500,828
R3590 Administrative Service Fees	-		-		-			-
R36A2 Athletics/RA Meal Plan	-		-		-			220,000
R3620 Other Food Income	-		-		800,000	373,818		150,914
R3636 Event Revenue	-		-		25,000			-
R3665 Merchandise	-		-		-			-
R3831 Rental Income	-		-		-			-
R3917 Commissions - Non-Food	-		51,320		-			-
TOTAL ESTIMATED INCOME:	\$ 383,294	\$ 383,294	\$ 163,320	\$ 163,320	\$ 825,000	\$ 373,818	\$ 373,818	\$ 1,871,742
TRANSFERS IN:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,625
GRAND TOTAL:	\$ 383,294	\$ 383,294	\$ 163,320	\$ 163,320	\$ 825,000	\$ 373,818	\$ 373,818	\$ 1,994,367

ORG 907 CAMPUS SERVICES
ESTIMATED INCOME
JULY 1, 2024 THROUGH JUNE 30, 2025

	JOE'S CORNER	AUXILIARY	NORTH CAMPUS	
	907969	ALCOHOL OPS	COMMUNITIES	
	310006	907996	907967	
		310008	310010	TOTAL
ESTIMATED INCOME:				
R3304 Application Fee	\$ -	\$ -	\$ -	\$ 100,000
R3406 Damage, Breakage or Loss	-	-	1,000	41,366
R3407 Deposit Forfeitures	-	-	-	2,000
R3501 Housing & Residence Life Rentals	-	-	889,545	12,094,802
R3504 Conference Housing	-	-	25,000	625,000
R3505 Apartment Rentals	-	-	-	1,632,519
R3523 Facility Rental	-	-	-	77,241
R3573 Labor Charges	-	-	-	22,600
R3574 Contracts & Bids	-	-	-	1,612,828
R3590 Administrative Service Fees	-	-	-	200
R36A2 Athletics/RA Meal Plan	-	-	-	220,000
R3620 Other Food Income	79,473	161,205	-	1,565,410
R3636 Event Revenue	-	-	-	25,000
R3665 Merchandise	98,910	-	-	98,910
R3831 Rental Income	-	-	-	48,222
R3917 Commissions - Non-Food	-	-	-	51,320
TOTAL ESTIMATED INCOME:	\$ 178,383	\$ 161,205	\$ 915,545	\$ 18,217,418
TRANSFERS IN:	\$ 54,361	\$ -	\$ -	\$ 176,986
GRAND TOTAL:	\$ 232,744	\$ 161,205	\$ 915,545	\$ 18,394,404

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	SOUTH HILL				
	HRL BUILDING	ELMWOOD	TERRACE APTS	SOUTH HILL VISTA	LIVING LEARNING
	TRADES	APARTMENTS	1970	APTS 1992	COMMUNITY (LLC)
	907983	907984	907985	907986	907987
	300010	300010	300010	300010	300010

ESTIMATED SALARIES AND BENEFITS:

E4106	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
E4110	TH-Non Student	10,000	-	-	-	-
E4121	Employee Moving and Relocation	-	-	-	-	-
E4135	TH-Student	-	-	-	-	-
E4175	Overtime-covered by FLSA	-	-	-	-	-
E4281	Staff CFR Benefit Expense FY25 (40.1%)	-	-	-	-	-
E4282	Student CFR Fringe Expense FY25 (2.0%)	-	-	-	-	-
E4283	Temporary CFR Benefit Expense FY25 (10.1%)	1,010	-	-	-	-
TOTAL SALARIES AND BENEFITS:		\$ 11,010	\$ -	\$ -	\$ -	\$ -

ESTIMATED OPERATING EXPENSES:

E5020	Postage & Mailing	\$ -	\$ -	\$ -	\$ -	\$ -
E5025	Printing & Binding	-	-	-	-	-
E5029	Network and Data Services	-	-	-	-	-
E5030	Telecommunications	1,000	-	-	-	-
E5055	Dues/Memberships	-	-	-	-	-
E5060	Subscriptions	-	-	-	-	-
E5070	Conference/Registration	-	-	-	-	-
E5071	Training Supplies	-	-	-	-	-
E5080	Licensing/Certificates	-	-	-	-	-
E5115	Janitorial & Sanitation	35,000	678	6,000	8,000	15,000
E5150	Game Management	-	-	-	-	-
E5152	Services for Users	-	-	-	600	-
E5154	Parking Permits	-	-	-	-	-
E5170	Consultants	-	-	-	-	-
E5180	Promotion & Publicity	-	-	-	-	-
E5190	Advertising	-	-	-	-	-
E5195	Events Services	-	-	-	-	-

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

		SOUTH HILL				
		HRL BUILDING	ELMWOOD	TERRACE APTS	SOUTH HILL VISTA	LIVING LEARNING
		TRADES	APARTMENTS	1970	APTS 1992	COMMUNITY (LLC)
		907983	907984	907985	907986	907987
		300010	300010	300010	300010	300010
E5199	Background Checks/Other Professional Service	-	-	-	-	-
E5205	R&M Svcs-Building (Labor)	-	1,500	8,500	15,000	5,000
E5206	R&M Svcs-Elevator	-	-	-	-	10,200
E5210	R&M Svcs-FM Work Orders	400	2,599	6,000	10,000	50,000
E5220	R&M Svcs-Machinery & Equip	-	-	-	1,000	-
E5225	R&M Svcs-Office Equipment	-	-	-	-	-
E5230	R&M Svcs-Vehicles	-	-	-	-	-
E5250	R&M Svcs-Other-Sprague	-	644	-	400	2,000
E5299	ITS Annual Fee Assessment for phones and TSS	1,669	-	-	-	6,467
E5320	Software/Applications - Individual	-	-	-	-	-
E5330	Software/Applications - College/Dept	-	-	-	-	-
E5345	Testing/Grading/Inspecting	-	-	-	-	-
E5360	Private Auto-In State	-	-	-	-	-
E5365	Personal Vehicle - Out-of-State	-	-	-	-	-
E5368	Rental Vehicles - Out-of-State	-	-	-	-	-
E5371	Motor Pool Vehicle - In-State	-	-	-	-	-
E5380	Airfare - In-State	-	-	-	-	-
E5381	Airfare - Out-of-State	-	-	-	-	-
E5391	Ground Transportation - In-State	-	-	-	-	-
E5392	Ground Transportation-Out-of-State	-	-	-	-	-
E5396	Subsistence - In-State	-	-	-	-	-
E5397	Lodging & Per Diem " Out of State	-	-	-	-	-
E5410	Office and Administrative Supplies	-	-	-	-	-
E5430	Consumable Water	-	-	-	-	-
E5465	Gasoline	1,700	-	-	-	-
E5495	Vehicle License/Registration/Plates	-	-	-	-	-
E5520	Resale-Merchandise	-	-	-	-	-
E5529	Resale-Sundries	-	-	-	-	-
E5531	Inventory Shrinkage	-	-	-	-	-

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

		SOUTH HILL				
		HRL BUILDING	ELMWOOD	TERRACE APTS	SOUTH HILL VISTA	LIVING LEARNING
		TRADES	APARTMENTS	1970	APTS 1992	COMMUNITY (LLC)
		907983	907984	907985	907986	907987
		300010	300010	300010	300010	300010
E5560	Technology - Supplies	-	-	-	-	-
E5614	R&M Sup-Bldg Material	3,000	15,000	18,000	40,000	10,000
E5620	R&M Sup-Vehicle	-	-	-	-	-
E5630	R&M Sup-Machinery & Equip	-	-	-	-	-
E5650	R&M Sup - Other	-	-	-	-	-
E5670	Food	-	-	-	-	-
E5671	Refreshments & Meals - Internal	-	-	-	-	-
E5695	Housekeeping/Janitor Supplies	-	-	-	-	-
E5710	Tools	100	-	-	-	-
E5715	Employee Uniforms/Clothing	-	-	-	-	-
E5749	Other Use Supplies	-	-	-	-	-
E5760	Liability Insurance	-	-	-	-	-
E5780	Auto Insurance	193	-	-	-	-
E5790	Property Insurance	-	5,855	19,343	23,906	84,198
E5855	Utilities-Electric	734	904	20,340	8,515	90,400
E5860	Utilities-Gas	5,650	-	-	6,780	-
E5865	Utilities-Garbage	350	7,119	47,460	45,200	5,311
E5870	Utilities-Water	740	4,520	9,153	-	80,230
E5880	Utilities-Sewer	2,825	12,691	37,290	43,185	71,190
E5887	Utilities-Steam	-	-	-	10,974	-
E5910	Laundry Service - Rental Lease	-	-	-	-	-
E5925	Rent-Office Space	-	-	-	-	-
E5935	Rent-Storage & Garage	-	-	-	-	-
E5938	Meeting/Conference Rooms	-	-	-	-	-
E5940	Other Rentals and Leases	-	-	-	-	-
E5979	Non-Employee Search Expenses	-	-	-	-	-
E5983	Awards and Recognition	-	-	-	-	-
E5992	Media Service	-	-	-	-	-
E5993	Credit Card Discount	-	-	-	-	-

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

		SOUTH HILL				
		HRL BUILDING	ELMWOOD	TERRACE APTS	SOUTH HILL VISTA	LIVING LEARNING
		TRADES	APARTMENTS	1970	APTS 1992	COMMUNITY (LLC)
		907983	907984	907985	907986	907987
		300010	300010	300010	300010	300010
E5998	Tickets	-	-	-	-	-
E6230	>5K Building Improvements	-	-	-	-	-
E6810	>5K Household/Laundry/Refrig Equipment	-	-	-	-	-
E7755	<5K Building Improvements	-	-	-	-	-
E7810	<5K Technology Equip-Office/Deptl	-	-	-	-	-
E7955	<5K Office Equipment	-	-	-	-	-
E7991	<5K Household/Laundry/Refrig Equipment	-	3,000	-	-	6,000
E8505	Bad Debt Expense	-	-	-	-	-
TOTAL OPERATING EXPENSES:		\$ 53,361	\$ 54,510	\$ 172,086	\$ 213,560	\$ 435,996
F9200	Trnsf out-Prin & Interest-Mandatory (Bond Debt)	-	110,000	-	-	2,800,000
F9222	Auxiliary Year End Transfer	1,624,000	-	-	-	31,413
F9223	Central G&A	1,627	16,382	26,932	75,815	294,350
TOTAL TRANSFERS OUT:		\$ 1,625,627	\$ 126,382	\$ 26,932	\$ 75,815	\$ 3,125,763
GRAND TOTAL:		\$ 1,689,998	\$ 180,892	\$ 199,018	\$ 289,375	\$ 3,561,759

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	THEOPHILUS TOWER 907989 300010	WALLACE RESIDENCE 907990 300010	HRL EVENTS AND OUTREACH 907991 300010	RESIDENCE LIFE 907992 300010	HRL ADMINISTRATION 907993 300010
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ESTIMATED SALARIES AND BENEFITS:

E4106	Salaries	\$ -	\$ -	\$ -	\$ 485,082	\$ 547,750
E4110	TH-Non Student	-	-	-	-	10,000
E4121	Employee Moving and Relocation	-	-	-	8,000	-
E4135	TH-Student	-	-	-	-	150,000
E4175	Overtime-covered by FLSA	-	-	-	-	-
E4281	Staff CFR Benefit Expense FY25 (40.1%)	-	-	-	194,518	219,648
E4282	Student CFR Fringe Expense FY25 (2.0%)	-	-	-	-	3,000
E4283	Temporary CFR Benefit Expense FY25 (10.1%)	-	-	-	-	1,010
TOTAL SALARIES AND BENEFITS:		\$ -	\$ -	\$ -	\$ 687,600	\$ 931,408

ESTIMATED OPERATING EXPENSES:

E5020	Postage & Mailing	\$ -	\$ -	\$ -	\$ -	\$ 110
E5025	Printing & Binding	-	-	-	4,000	500
E5029	Network and Data Services	-	-	-	-	-
E5030	Telecommunications	-	-	-	2,500	4,000
E5055	Dues/Memberships	-	-	-	-	2,100
E5060	Subscriptions	-	-	-	-	5,000
E5070	Conference/Registration	-	-	-	1,500	6,000
E5071	Training Supplies	-	-	-	525	700
E5080	Licensing/Certificates	-	-	-	-	-
E5115	Janitorial & Sanitation	6,000	9,000	-	-	-
E5150	Game Management	-	-	-	-	-
E5152	Services for Users	-	-	-	-	-
E5154	Parking Permits	-	-	-	-	6,000
E5170	Consultants	-	-	-	-	-
E5180	Promotion & Publicity	-	-	-	7,500	2,500
E5190	Advertising	-	-	-	-	-
E5195	Events Services	-	-	-	500	15,000

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

		THEOPHILUS TOWER 907989 300010	WALLACE RESIDENCE 907990 300010	HRL EVENTS AND OUTREACH 907991 300010	RESIDENCE LIFE 907992 300010	HRL ADMINISTRATION 907993 300010
E5199	Background Checks/Other Professional Service	-	-	-	1,200	1,500
E5205	R&M Svcs-Building (Labor)	5,000	10,000	-	-	-
E5206	R&M Svcs-Elevator	6,500	30,000	-	-	-
E5210	R&M Svcs-FM Work Orders	10,000	40,000	-	-	10,000
E5220	R&M Svcs-Machinery & Equip	15,000	-	-	-	-
E5225	R&M Svcs-Office Equipment	-	-	-	-	3,000
E5230	R&M Svcs-Vehicles	-	-	-	-	-
E5250	R&M Svcs-Other-Sprague	3,100	20,000	-	-	-
E5299	ITS Annual Fee Assessment for phones and TSS	3,200	2,500	675	1,983	7,286
E5320	Software/Applications - Individual	-	-	600	-	55,000
E5330	Software/Applications - College/Dept	-	-	-	-	-
E5345	Testing/Grading/Inspecting	1,000	-	-	-	-
E5360	Private Auto-In State	-	-	-	200	-
E5365	Personal Vehicle - Out-of-State	-	-	-	-	1,000
E5368	Rental Vehicles - Out-of-State	-	-	-	-	400
E5371	Motor Pool Vehicle - In-State	-	-	-	350	-
E5380	Airfare - In-State	-	-	-	-	-
E5381	Airfare - Out-of-State	-	-	-	2,000	2,000
E5391	Ground Transportation - In-State	-	-	-	3,500	-
E5392	Ground Transportation-Out-of-State	-	-	-	400	-
E5396	Subsistence - In-State	-	-	1,000	2,500	-
E5397	Lodging & Per Diem - Out of State	-	-	500	2,000	7,500
E5410	Office and Administrative Supplies	-	-	1,000	2,000	3,500
E5430	Consumable Water	-	-	-	-	800
E5465	Gasoline	-	-	-	-	-
E5495	Vehicle License/Registration/Plates	-	-	-	-	-
E5520	Resale-Merchandise	-	-	-	-	-
E5529	Resale-Sundries	-	-	-	-	-
E5531	Inventory Shrinkage	-	-	-	-	-

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

		THEOPHILUS	WALLACE			HRL
		TOWER	RESIDENCE	HRL EVENTS AND	RESIDENCE LIFE	ADMINISTRATION
		907989	907990	907991	907992	907993
		300010	300010	300010	300010	300010
E5560	Technology - Supplies	-	-	-	2,000	1,000
E5614	R&M Sup-Bldg Material	-	13,000	-	-	-
E5620	R&M Sup-Vehicle	-	-	-	-	500
E5630	R&M Sup-Machinery & Equip	-	-	-	-	-
E5650	R&M Sup - Other	-	-	-	-	-
E5670	Food	-	-	-	60,000	-
E5671	Refreshments & Meals - Internal	-	-	-	250,000	-
E5695	Housekeeping/Janitor Supplies	-	1,100	-	-	-
E5710	Tools	-	-	-	-	-
E5715	Employee Uniforms/Clothing	-	-	200	3,000	-
E5749	Other Use Supplies	-	-	-	-	-
E5760	Liability Insurance	-	-	-	654	648
E5780	Auto Insurance	-	-	-	-	35
E5790	Property Insurance	39,994	77,884	-	-	-
E5855	Utilities-Electric	36,160	115,057	-	-	-
E5860	Utilities-Gas	226	-	-	-	-
E5865	Utilities-Garbage	6,102	19,775	-	-	-
E5870	Utilities-Water	54,240	153,680	-	-	-
E5880	Utilities-Sewer	32,770	88,140	-	-	-
E5887	Utilities-Steam	-	-	-	-	-
E5910	Laundry Service - Rental Lease	-	-	-	-	100,000
E5925	Rent-Office Space	-	-	-	-	-
E5935	Rent-Storage & Garage	-	-	-	-	-
E5938	Meeting/Conference Rooms	-	-	-	-	-
E5940	Other Rentals and Leases	-	-	-	9,200	-
E5979	Non-Employee Search Expenses	-	-	-	5,000	-
E5983	Awards and Recognition	-	-	-	1,000	-
E5992	Media Service	-	-	-	-	-
E5993	Credit Card Discount	-	-	-	-	2,500

**ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025**

		WALLACE					
		THEOPHILUS	RESIDENCE	HRL EVENTS AND	RESIDENCE LIFE	HRL	
		TOWER	CENTER	OUTREACH		ADMINISTRATION	
		907989	907990	907991	907992	907993	
		300010	300010	300010	300010	300010	
E5998	Tickets	-	-	-	-	10,000	
E6230	>5K Building Improvements	-	-	-	-	-	
E6810	>5K Household/Laundry/Refrig Equipment	-	-	-	-	-	
E7755	<5K Building Improvements	-	-	-	-	-	
E7810	<5K Technology Equip-Office/Deptl	-	-	2,000	-	4,500	
E7955	<5K Office Equipment	-	-	1,000	-	-	
E7991	<5K Household/Laundry/Refrig Equipment	40,000	10,000	-	-	-	
E8505	Bad Debt Expense	-	-	-	-	15,000	
TOTAL OPERATING EXPENSES:		\$ 259,292	\$ 590,136	\$ 20,475	\$ 374,132	\$ 253,079	
F9200	Trnsf out-Prin & Interest-Mandatory (Bond Debt)	-	106,600	-	-	-	
F9222	Auxiliary Year End Transfer	19,500	542,654	-	-	1,000,000	
F9223	Central G&A	139,007	347,015	-	-	59,720	
TOTAL TRANSFERS OUT:		\$ 158,507	\$ 996,269	\$ -	\$ -	\$ 1,059,720	
GRAND TOTAL:		\$ 417,799	\$ 1,586,405	\$ 20,475	\$ 1,061,732	\$ 2,244,207	

**ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025**

	POURING AND			AUXILIARY SERVICES	
	MCCONNELL	VENDING	THE LOOKOUT	CONCESSIONS	DINING CONTRACT
	907998	907999	907995	907970	907988
	300010	300026	309987	310003	310004

ESTIMATED SALARIES AND BENEFITS:

E4106	Salaries	\$ -	\$ -	\$ 347,734	\$ 28,298	\$ 84,240
E4110	TH-Non Student	-	-	6,000	30,373	-
E4121	Employee Moving and Relocation	-	-	-	-	-
E4135	TH-Student	-	-	90,000	35,968	-
E4175	Overtime-covered by FLSA	-	-	3,000	-	-
E4281	Staff CFR Benefit Expense FY25 (40.1%)	-	-	139,441	11,347	33,780
E4282	Student CFR Fringe Expense FY25 (2.0%)	-	-	1,800	719	-
E4283	Temporary CFR Benefit Expense FY25 (10.1%)	-	-	909	3,068	-
TOTAL SALARIES AND BENEFITS:		\$ -	\$ -	\$ 588,884	\$ 109,773	\$ 118,020

ESTIMATED OPERATING EXPENSES:

E5020	Postage & Mailing	\$ -	\$ -	\$ -	\$ -	\$ -
E5025	Printing & Binding	-	-	1,200	1,000	200
E5029	Network and Data Services	-	-	600	-	-
E5030	Telecommunications	-	-	-	140	600
E5055	Dues/Memberships	-	-	2,160	-	850
E5060	Subscriptions	-	-	-	1,440	-
E5070	Conference/Registration	-	-	-	-	2,000
E5071	Training Supplies	-	-	500	-	-
E5080	Licensing/Certificates	-	-	500	-	-
E5115	Janitorial & Sanitation	-	-	2,000	-	-
E5150	Game Management	-	-	-	37,382	-
E5152	Services for Users	-	-	-	-	-
E5154	Parking Permits	-	-	-	-	150
E5170	Consultants	-	-	-	-	-
E5180	Promotion & Publicity	-	-	35,000	3,000	-
E5190	Advertising	-	-	-	-	-
E5195	Events Services	-	-	-	-	-

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

		POURING AND			AUXILIARY SERVICES	
		MCCONNELL	VENDING	THE LOOKOUT	CONCESSIONS	DINING CONTRACT
		907998	907999	907995	907970	907988
		300010	300026	309987	310003	310004
E5199	Background Checks/Other Professional Service	-	-	750	1,000	-
E5205	R&M Svcs-Building (Labor)	-	-	-	-	3,500
E5206	R&M Svcs-Elevator	1,600	-	-	-	-
E5210	R&M Svcs-FM Work Orders	9,500	-	5,000	500	35,000
E5220	R&M Svcs-Machinery & Equip	-	-	-	5,000	75,000
E5225	R&M Svcs-Office Equipment	-	-	-	-	-
E5230	R&M Svcs-Vehicles	-	-	-	100	2,000
E5250	R&M Svcs-Other-Sprague	5,000	-	-	-	10,350
E5299	ITS Annual Fee Assessment for phones and TSS	538	-	-	-	142,800
E5320	Software/Applications - Individual	-	-	-	-	350
E5330	Software/Applications - College/Dept	-	-	-	-	2,500
E5345	Testing/Grading/Inspecting	1,000	-	-	-	179
E5360	Private Auto-In State	-	-	-	-	50
E5365	Personal Vehicle - Out-of-State	-	-	-	-	30
E5368	Rental Vehicles - Out-of-State	-	-	-	1,200	-
E5371	Motor Pool Vehicle - In-State	-	-	-	-	-
E5380	Airfare - In-State	-	-	-	-	600
E5381	Airfare - Out-of-State	-	-	-	-	2,500
E5391	Ground Transportation - In-State	-	-	-	-	200
E5392	Ground Transportation-Out-of-State	-	-	-	300	300
E5396	Subsistence - In-State	-	-	-	-	250
E5397	Lodging & Per Diem - Out of State	-	-	-	1,000	4,000
E5410	Office and Administrative Supplies	-	-	2,500	500	200
E5430	Consumable Water	-	-	-	-	-
E5465	Gasoline	-	-	-	100	500
E5495	Vehicle License/Registration/Plates	-	-	-	-	300
E5520	Resale-Merchandise	-	-	-	2,392	-
E5529	Resale-Sundries	-	-	114,000	115,435	-
E5531	Inventory Shrinkage	-	-	-	1,100	-

**ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025**

		POURING AND			AUXILIARY SERVICES	
		MCCONNELL	VENDING	THE LOOKOUT	CONCESSIONS	DINING CONTRACT
		907998	907999	907995	907970	907988
		300010	300026	309987	310003	310004
E5560	Technology - Supplies	-	-	-	-	2,000
E5614	R&M Sup-Bldg Material	-	-	-	-	200
E5620	R&M Sup-Vehicle	-	-	-	-	-
E5630	R&M Sup-Machinery & Equip	-	-	-	-	5,000
E5650	R&M Sup - Other	-	-	-	10,000	-
E5670	Food	-	-	-	-	-
E5671	Refreshments & Meals - Internal	-	-	-	-	1,500
E5695	Housekeeping/Janitor Supplies	-	-	5,000	1,500	-
E5710	Tools	-	-	-	500	-
E5715	Employee Uniforms/Clothing	-	-	1,500	80	-
E5749	Other Use Supplies	-	-	-	1,000	-
E5760	Liability Insurance	-	-	454	65	130
E5780	Auto Insurance	-	-	-	80	155
E5790	Property Insurance	8,420	-	-	-	-
E5855	Utilities-Electric	1,074	-	-	-	16,179
E5860	Utilities-Gas	6,780	-	-	-	21,470
E5865	Utilities-Garbage	2,486	-	-	-	31,075
E5870	Utilities-Water	10,170	-	-	-	389
E5880	Utilities-Sewer	7,910	-	-	-	672
E5887	Utilities-Steam	-	-	-	-	-
E5910	Laundry Service - Rental Lease	-	-	-	-	4,000
E5925	Rent-Office Space	-	-	-	-	103,000
E5935	Rent-Storage & Garage	-	-	-	-	-
E5938	Meeting/Conference Rooms	-	-	-	-	-
E5940	Other Rentals and Leases	-	-	-	-	-
E5979	Non-Employee Search Expenses	-	-	-	-	-
E5983	Awards and Recognition	-	-	-	-	-
E5992	Media Service	-	-	-	-	1,000
E5993	Credit Card Discount	-	-	24,000	12,336	-

**ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025**

		POURING AND			AUXILIARY SERVICES	
		MCCONNELL	VENDING	THE LOOKOUT	CONCESSIONS	DINING CONTRACT
		907998	907999	907995	907970	907988
		300010	300026	309987	310003	310004
E5998	Tickets	-	-	-	-	-
E6230	>5K Building Improvements	-	-	-	-	150,000
E6810	>5K Household/Laundry/Refrig Equipment	5,800	-	-	-	35,000
E7755	<5K Building Improvements	-	-	-	-	-
E7810	<5K Technology Equip-Office/Deptl	-	-	-	-	-
E7955	<5K Office Equipment	-	-	-	-	-
E7991	<5K Household/Laundry/Refrig Equipment	10,000	-	12,000	10,000	-
E8505	Bad Debt Expense	-	-	-	-	-
TOTAL OPERATING EXPENSES:		\$ 70,278	\$ -	\$ 207,164	\$ 207,150	\$ 656,179
F9200	Trnsf out-Prin & Interest-Mandatory (Bond Debt)	-	-	-	-	161,661
F9222	Auxiliary Year End Transfer	2,805	151,561	-	-	150,000
F9223	Central G&A	27,597	11,759	59,400	26,915	134,765
TOTAL TRANSFERS OUT:		\$ 30,402	\$ 163,320	\$ 59,400	\$ 26,915	\$ 446,426
GRAND TOTAL:		\$ 100,680	\$ 163,320	\$ 855,448	\$ 343,838	\$ 1,220,625

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	JOE'S CORNER 907969 310006	AUXILIARY ALCOHOL OPS 907996 310008	NORTH CAMPUS COMMUNITIES 907967 310010	TOTAL
ESTIMATED SALARIES AND BENEFITS:				
E4106 Salaries	\$ 28,298	\$ -	\$ -	\$ 1,521,402
E4110 TH-Non Student	16,000	-	-	72,373
E4121 Employee Moving and Relocation	-	-	-	8,000
E4135 TH-Student	7,136	-	-	283,104
E4175 Overtime-covered by FLSA	-	-	-	3,000
E4281 Staff CFR Benefit Expense FY25 (40.1%)	11,347	-	-	610,082
E4282 Student CFR Fringe Expense FY25 (2.0%)	143	-	-	5,662
E4283 Temporary CFR Benefit Expense FY25 (10.1%)	1,616	-	-	7,613
TOTAL SALARIES AND BENEFITS:	\$ 64,540	\$ -	\$ -	\$ 2,511,235

ESTIMATED OPERATING EXPENSES:

E5020 Postage & Mailing	\$ -	\$ -	\$ -	\$ 110
E5025 Printing & Binding	500	-	-	7,820
E5029 Network and Data Services	-	-	2,500	3,100
E5030 Telecommunications	210	-	-	8,450
E5055 Dues/Memberships	-	-	-	5,110
E5060 Subscriptions	1,000	-	-	7,440
E5070 Conference/Registration	-	-	-	13,700
E5071 Training Supplies	-	-	-	1,725
E5080 Licensing/Certificates	690	-	-	1,190
E5115 Janitorial & Sanitation	300	-	-	81,978
E5150 Game Management	-	-	-	37,382
E5152 Services for Users	-	-	-	600
E5154 Parking Permits	-	-	-	6,150
E5170 Consultants	-	15,000	-	15,000
E5180 Promotion & Publicity	1,500	-	-	54,000
E5190 Advertising	1,000	-	-	1,000
E5195 Events Services	-	-	-	15,500

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	JOE'S CORNER	AUXILIARY	NORTH CAMPUS	
	907969	ALCOHOL OPS	COMMUNITIES	
	310006	907996	907967	
		310008	310010	TOTAL
E5199	Background Checks/Other Professional Service	100	-	4,550
E5205	R&M Svcs-Building (Labor)	-	10,000	58,500
E5206	R&M Svcs-Elevator	-	-	48,300
E5210	R&M Svcs-FM Work Orders	-	55,000	233,999
E5220	R&M Svcs-Machinery & Equip	-	-	96,000
E5225	R&M Svcs-Office Equipment	-	-	3,000
E5230	R&M Svcs-Vehicles	-	-	2,100
E5250	R&M Svcs-Other-Sprague	-	-	41,494
E5299	ITS Annual Fee Assessment for phones and TSS	-	-	167,118
E5320	Software/Applications - Individual	-	-	55,950
E5330	Software/Applications - College/Dept	640	-	3,140
E5345	Testing/Grading/Inspecting	-	-	2,179
E5360	Private Auto-In State	-	-	250
E5365	Personal Vehicle - Out-of-State	-	-	1,030
E5368	Rental Vehicles - Out-of-State	-	-	1,600
E5371	Motor Pool Vehicle - In-State	-	-	350
E5380	Airfare - In-State	-	-	600
E5381	Airfare - Out-of-State	-	-	6,500
E5391	Ground Transportation - In-State	-	-	3,700
E5392	Ground Transportation-Out-of-State	-	-	1,000
E5396	Subsistence - In-State	-	-	3,750
E5397	Lodging & Per Diem " Out of State	-	-	15,000
E5410	Office and Administrative Supplies	500	500	10,700
E5430	Consumable Water	-	-	800
E5465	Gasoline	-	-	2,300
E5495	Vehicle License/Registration/Plates	-	-	300
E5520	Resale-Merchandise	-	-	2,392
E5529	Resale-Sundries	57,083	53,496	340,014
E5531	Inventory Shrinkage	-	-	1,100

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025

	JOE'S CORNER	AUXILIARY	NORTH CAMPUS	
	907969	ALCOHOL OPS	COMMUNITIES	
	310006	907996	907967	
		310008	310010	TOTAL
E5560 Technology - Supplies	-	-	-	5,000
E5614 R&M Sup-Bldg Material	-	-	-	99,200
E5620 R&M Sup-Vehicle	-	-	-	500
E5630 R&M Sup-Machinery & Equip	-	-	-	5,000
E5650 R&M Sup - Other	1,000	-	-	11,000
E5670 Food	-	-	-	60,000
E5671 Refreshments & Meals - Internal	-	-	-	251,500
E5695 Housekeeping/Janitor Supplies	-	-	-	7,600
E5710 Tools	-	-	-	600
E5715 Employee Uniforms/Clothing	300	-	-	5,080
E5749 Other Use Supplies	-	500	-	1,500
E5760 Liability Insurance	65	-	-	2,016
E5780 Auto Insurance	40	-	-	503
E5790 Property Insurance	-	-	45,000	304,600
E5855 Utilities-Electric	-	-	24,860	314,223
E5860 Utilities-Gas	-	-	11,752	52,658
E5865 Utilities-Garbage	-	-	12,162	177,040
E5870 Utilities-Water	-	-	6,701	319,823
E5880 Utilities-Sewer	-	-	9,177	305,850
E5887 Utilities-Steam	-	-	-	10,974
E5910 Laundry Service - Rental Lease	-	-	-	104,000
E5925 Rent-Office Space	10,800	-	-	113,800
E5935 Rent-Storage & Garage	-	-	15,000	15,000
E5938 Meeting/Conference Rooms	-	-	495,000	495,000
E5940 Other Rentals and Leases	-	-	-	9,200
E5979 Non-Employee Search Expenses	-	-	-	5,000
E5983 Awards and Recognition	-	-	-	1,000
E5992 Media Service	-	-	-	1,000
E5993 Credit Card Discount	5,352	-	-	44,188

**ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2024 THROUGH JUNE 30, 2025**

	JOE'S CORNER 907969 310006	AUXILIARY ALCOHOL OPS 907996 310008	NORTH CAMPUS COMMUNITIES 907967 310010	TOTAL
E5998 Tickets	-	-	-	10,000
E6230 >5K Building Improvements	54,361	-	-	204,361
E6810 >5K Household/Laundry/Refrig Equipment	-	-	-	40,800
E7755 <5K Building Improvements	5,272	-	-	5,272
E7810 <5K Technology Equip-Office/Deptl	-	-	-	6,500
E7955 <5K Office Equipment	-	-	-	1,000
E7991 <5K Household/Laundry/Refrig Equipment	-	-	2,500	93,500
E8505 Bad Debt Expense	-	-	-	15,000
TOTAL OPERATING EXPENSES:	\$ 140,713	\$ 68,996	\$ 690,152	4,467,259
F9200 Trnsf out-Prin & Interest-Mandatory (Bond Debt)	\$ -	\$ -	\$ -	\$ 3,178,261
F9222 Auxiliary Year End Transfer	-	80,602	18,000	3,620,535
F9223 Central G&A	12,844	11,607	65,919	1,311,654
TOTAL TRANSFERS OUT:	\$ 12,844	\$ 92,209	\$ 83,919	\$ 8,110,450
GRAND TOTAL:	\$ 218,097	\$ 161,205	\$ 774,071	\$ 15,088,944

**UNIVERSITY OF IDAHO FY2025 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
BY EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX AND PRIMARY EXPENSE CODE**

EXECUTIVE LEVEL / LEVEL 3										\$5K OR >		< \$5K NON-						
ORG / ORG	INDEX	FUND	PROG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	CAPITAL OUTLAY	CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL				
2030 - Finance and Administration																		
3970 - AUX Auxiliary Services																		
645	AUX ADMIN OPS	645952	- Auxiliary Services Concert Series	300007	10 - Auxiliary Enterprise	-	-	9,000	414,450	-	-	-	32,400	455,850				
645	AUX ADMIN OPS	645951	- ICCU Arena	300036	10 - Auxiliary Enterprise	46,531	20,974	55,000	4,000	110,715	-	1,000	114,567	352,787				
645	AUX ADMIN OPS	645949	- Cultural Events Box Office	310007	10 - Auxiliary Enterprise	27,359	11,071	5,000	1,500	31,785	-	2,500	5,422	84,637				
						73,890	32,045	60,000	14,500	556,950	-	3,500	152,389	893,274				
777	AUX VandalStore	777997	- VandalStore Boise	300000	10 - Auxiliary Enterprise	91,874	36,961	6,000	6,000	260,272	-	-	24,746	425,853				
777	AUX VandalStore	777999	- VandalStore Moscow	300000	10 - Auxiliary Enterprise	464,677	191,421	165,000	19,200	1,939,874	-	13,000	224,917	3,018,089				
777	AUX VandalStore	777998	- VandalStore Starbucks	300000	10 - Auxiliary Enterprise	-	-	-	-	4,583	-	-	1,728	6,311				
						556,551	228,382	171,000	25,200	2,204,729	-	13,000	251,391	3,450,253				
856	AUX UI Golf Course	856996	- Golf Course Grounds	300031	10 - Auxiliary Enterprise	226,246	96,734	145,134	900	264,129	50,000	5,500	-	788,643				
856	AUX UI Golf Course	856997	- Golf Course	300031	10 - Auxiliary Enterprise	224,722	87,910	97,000	5,300	109,169	-	5,500	71,100	600,701				
						450,968	184,644	242,134	6,200	373,298	50,000	11,000	71,100	1,389,344				
892	AUX Auxiliary Service:	892999	- Auxiliary Administrative Services	300030	10 - Auxiliary Enterprise	1,070,654	427,542	20,000	27,300	87,767	-	12,000	-	1,645,263				
892	AUX Auxiliary Service:	892988	- Auxiliary Services Marketing	300030	10 - Auxiliary Enterprise	456,643	183,314	10,000	3,150	58,313	-	5,500	-	716,920				
892	AUX Auxiliary Service:	892998	- Business Technologies	300030	10 - Auxiliary Enterprise	399,745	160,298	-	2,900	8,755	-	3,000	-	574,698				
892	AUX Auxiliary Service:	892987	- Auxiliary Admin One-Time	300030	10 - Auxiliary Enterprise	-	-	-	-	25,092	10,000	10,000	-	45,092				
892	AUX Auxiliary Service:	892982	- 4th Street Property	310011	10 - Auxiliary Enterprise	85,650	34,346	-	5,000	28,550	250,000	6,700	-	410,246				
892	AUX Auxiliary Service:	892990	- Auxiliary Services Conferences	310001	10 - Auxiliary Enterprise	189,696	76,968	45,000	1,250	24,284	-	500	32,302	370,000				
						2,202,388	882,468	75,000	39,600	232,761	260,000	37,700	32,302	3,762,219				
907	AUX Campus Services	907983	- HRL Building Trades	300010	10 - Auxiliary Enterprise	-	1,010	10,000	-	53,361	-	-	1,625,627	1,689,998				
907	AUX Campus Services	907984	- Elmwood Apartments	300010	10 - Auxiliary Enterprise	-	-	-	-	51,510	-	3,000	126,382	180,892				
907	AUX Campus Services	907993	- HRL Administration	300010	10 - Auxiliary Enterprise	547,750	223,658	160,000	10,900	237,679	-	4,500	1,059,720	2,244,207				
907	AUX Campus Services	907987	- Living Learning Community (LLC)	300010	10 - Auxiliary Enterprise	-	-	-	-	429,996	-	6,000	3,125,763	3,561,759				
907	AUX Campus Services	907998	- McConnell	300010	10 - Auxiliary Enterprise	-	-	-	-	54,478	5,800	10,000	30,402	100,680				
907	AUX Campus Services	907991	- HRL Events and Outreach	300010	10 - Auxiliary Enterprise	-	-	-	1,500	15,975	-	3,000	-	20,475				
907	AUX Campus Services	907992	- Residence Life	300010	10 - Auxiliary Enterprise	493,082	194,518	-	10,950	363,182	-	-	-	1,061,732				
907	AUX Campus Services	907985	- South Hill Terrace Apts 1970	300010	10 - Auxiliary Enterprise	-	-	-	-	172,086	-	-	26,932	199,018				
907	AUX Campus Services	907986	- South Hill Vista Apts 1992	300010	10 - Auxiliary Enterprise	-	-	-	-	213,560	-	-	75,815	289,375				
907	AUX Campus Services	907989	- Theophilus Tower	300010	10 - Auxiliary Enterprise	-	-	-	-	219,292	-	40,000	158,507	417,799				
907	AUX Campus Services	907990	- Wallace Residence Center	300010	10 - Auxiliary Enterprise	-	-	-	-	580,136	-	10,000	996,269	1,586,405				
907	AUX Campus Services	907999	- Pouring and Vending	300026	10 - Auxiliary Enterprise	-	-	-	-	-	-	-	163,320	163,320				
907	AUX Campus Services	907995	- The Lookout	309987	10 - Auxiliary Enterprise	350,734	142,150	96,000	-	195,164	-	12,000	59,400	855,448				
907	AUX Campus Services	907970	- Auxiliary Services Concessions	310003	10 - Auxiliary Enterprise	28,298	15,134	66,341	2,500	194,650	-	10,000	26,915	343,838				
907	AUX Campus Services	907988	- Dining Contract	310004	10 - Auxiliary Enterprise	84,240	33,780	-	7,930	463,249	185,000	-	446,426	1,220,625				
907	AUX Campus Services	907969	- Joe's Corner	310006	10 - Auxiliary Enterprise	28,298	13,106	23,136	-	81,080	54,361	5,272	12,844	218,097				
907	AUX Campus Services	907996	- Auxiliary Alcohol Ops	310008	10 - Auxiliary Enterprise	-	-	-	-	68,996	-	-	92,209	161,205				
907	AUX Campus Services	907967	- North Campus Communities	310010	10 - Auxiliary Enterprise	-	-	-	-	687,652	-	2,500	83,919	774,071				
						1,532,402	623,356	355,477	33,780	4,082,046	245,161	106,272	8,110,450	15,088,944				
3970 - AUX Auxiliary Services Total						4,816,199	1,950,895	903,611	119,280	7,449,784	555,161	171,472	8,617,632	24,584,034				
2030 - Finance and Administration Total						5,513,680	2,230,745	911,611	127,680	7,998,528	595,161	188,972	9,248,755	26,815,132				
GRAND TOTAL (EXCLUDING ATHLETICS - SEE SEPARATE INSERT)						8,964,252	3,631,867	1,597,491	243,580	9,470,413	786,161	217,472	10,713,098	35,683,334				

**UNIVERSITY OF IDAHO FY2025 AUXILIARY ENTERPRISE BUDGET (FUND TYPE 30)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	FUND	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL				
			FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY			
2030 - Finance and Administration																	
3970 - AUX Auxiliary Services																	
645	AUX ADMIN OPS	645949	Cultural Events Box Office	10 - Auxiliary Enterprises	310007	-	-	0.12	8,098	-	-	0.53	27,359	-	-	0.65	35,457
645	AUX ADMIN OPS	645951	ICCU Arena	10 - Auxiliary Enterprises	300036	-	-	-	-	-	-	1.19	45,531	-	-	1.19	45,531
						-	-	0.12	8,098	-	-	1.72	72,890	-	-	1.84	80,988
777	AUX VandalStore	777993	Trademark and Licensing	10 - Auxiliary Enterprises	310005	-	-	0.25	31,340	-	-	-	-	-	-	0.25	31,340
777	AUX VandalStore	777997	VandalStore Boise	10 - Auxiliary Enterprises	300000	-	-	-	-	-	-	1.75	91,874	-	-	1.75	91,874
777	AUX VandalStore	777999	VandalStore Moscow	10 - Auxiliary Enterprises	300000	-	-	1.75	167,258	-	-	6.00	253,802	-	-	7.75	421,060
						-	-	2.00	198,598	-	-	7.75	345,675	-	-	9.75	544,274
856	AUX UI Golf Course	856996	Golf Course Grounds	10 - Auxiliary Enterprises	300031	-	-	1.00	71,947	-	-	3.00	151,299	-	-	4.00	223,246
856	AUX UI Golf Course	856997	Golf Course	10 - Auxiliary Enterprises	300031	0.60	57,323	1.00	72,883	-	-	2.12	93,516	-	-	3.72	223,722
						0.60	57,323	2.00	144,830	-	-	5.12	244,815	-	-	7.72	446,968
892	AUX Auxiliary Services	892988	Auxiliary Services Marketing	10 - Auxiliary Enterprises	300030	-	-	1.00	83,907	-	-	6.00	372,736	-	-	7.00	456,643
892	AUX Auxiliary Services	892990	Auxiliary Services Conferences	10 - Auxiliary Enterprises	310001	-	-	2.00	135,907	-	-	1.00	53,789	-	-	3.00	189,696
892	AUX Auxiliary Services	892998	Business Technologies	10 - Auxiliary Enterprises	300030	-	-	3.96	354,938	-	-	0.96	44,806	-	-	4.92	399,745
892	AUX Auxiliary Services	892999	Auxiliary Administrative Services	10 - Auxiliary Enterprises	300030	-	-	2.75	304,461	1.00	150,010	8.10	474,853	-	-	11.85	929,323
						-	-	9.71	879,214	1.00	150,010	16.06	946,184	-	-	26.77	1,975,407
907	AUX Campus Services	907969	Joe's Corner	10 - Auxiliary Enterprises	310006	-	-	0.50	28,298	-	-	0.50	20,342	-	-	1.00	48,641
907	AUX Campus Services	907970	Auxiliary Services Concessions	10 - Auxiliary Enterprises	310003	-	-	0.50	28,298	-	-	0.50	20,342	-	-	1.00	48,641
907	AUX Campus Services	907988	Dining Contract	10 - Auxiliary Enterprises	310004	-	-	1.00	84,240	-	-	-	-	-	-	1.00	84,240
907	AUX Campus Services	907992	Residence Life	10 - Auxiliary Enterprises	300010	-	-	8.75	464,303	-	-	0.50	20,779	-	-	9.25	485,082
907	AUX Campus Services	907993	HRL Administration	10 - Auxiliary Enterprises	300010	-	-	2.25	220,641	-	-	7.50	327,109	-	-	9.75	547,750
907	AUX Campus Services	907995	The Lookout	10 - Auxiliary Enterprises	309987	-	-	1.00	68,515	-	-	7.00	279,219	-	-	8.00	347,734
						-	-	14.00	894,296	-	-	16.00	667,792	-	-	30.00	1,562,088
3970 - AUX Auxiliary Services Total						0.60	57,323	27.83	2,125,036	1.00	150,010	46.65	2,277,356	-	-	76.08	4,609,725
2030 - Finance and Administration Total						0.60	57,323	29.33	2,219,052	1.00	150,010	59.65	2,919,806	-	-	90.58	5,346,190
GRAND TOTAL (EXCLUDING ATHLETICS - SEE SEPARATE INSERT)						0.60	57,323	50.59	3,705,355	1.00	150,010	92.16	4,404,001	-	-	144.35	8,316,689

**UNIVERSITY OF IDAHO FY2025 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
BUDGETED SALARY REPORT**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG /									FACULTY	TOTAL				
INDEX	FUND	POSN	SUFFIX	ACCT	PROG	EMPLOYEE	TITLE	RANK	ECLS	SALARY	PERCENT	FTE	AMOUNT	
2030	Finance and Administration													
3970	AUX Auxiliary Services													
645	AUX ADMIN OPS													
645951	ICCU Arena	300036	005315	00	E4106	10AXX	White, Travis	Multi-Use Fac Conv&Ops Spec	N/A	C1	39,291	100.00%	1.00	39,291
645951	ICCU Arena	300036	006816	-	E4106	10AXX	Vacant	Building Attendant	N/A	C2	24,960	25.00%	0.19	6,240
645949	Cultural Events Box Office	310007	001980	-	E4106	10AXX	Vacant	Assistant Director, Event Services	N/A	E1	69,930	11.58%	0.12	8,098
645949	Cultural Events Box Office	310007	006610	-	E4106	10AXX	Vacant	Cultural Events Ticketing Manager	N/A	C1	51,563	53.06%	0.53	27,359
													1.83	80,988
777	AUX VandalStore													
777997	VandalStore Boise	300000	001436	01	E4106	10AXX	Patterson, Brian	Vandal Store Sales Associate	N/A	C2	25,210	100.00%	0.75	25,210
777997	VandalStore Boise	300000	006823	00	E4106	10AXX	Smith, Scott	Retail Operations Coordinator	N/A	C1	66,664	100.00%	1.00	66,664
777999	VandalStore Moscow	300000	002030	00	E4106	10AXX	Botterbusch, Emily	Assistant Director of VandalStores	N/A	E1	73,237	100.00%	1.00	73,237
777999	VandalStore Moscow	300000	002203	-	E4106	10AXX	Vacant	OffSite Retail Ops Mgr/DT Lead	N/A	C1	43,285	100.00%	1.00	43,285
777999	VandalStore Moscow	300000	002297	-	E4106	10AXX	Vacant	Buyer/Merchandiser I	N/A	C1	43,680	100.00%	1.00	43,680
777999	VandalStore Moscow	300000	003180	-	E4106	10AXX	Vacant	Buying Coordinator	N/A	C1	45,760	100.00%	1.00	45,760
777999	VandalStore Moscow	300000	006790	00	E4106	10AXX	Durgin, Tricia	Dir, VandalStores/Trdmrk&Lcsng	N/A	E1	125,362	75.00%	0.75	94,021
777999	VandalStore Moscow	300000	006819	00	E4106	10AXX	Knecht, Mark	Back Operations Assistant	N/A	C1	37,502	100.00%	1.00	37,502
777999	VandalStore Moscow	300000	006822	-	E4106	10AXX	Vacant	Buyer & Retail Food Manager	N/A	C1	50,752	100.00%	1.00	50,752
777999	VandalStore Moscow	300000	006827	-	E4106	10AXX	Vacant	Operations Coordinator	N/A	C1	32,822	100.00%	1.00	32,822
777993	Trademark and Licensing	310005	006790	00	E4106	10AXX	Durgin, Tricia	Dir, VandalStores/Trdmrk&Lcsng	N/A	E1	125,362	25.00%	0.25	31,340
													9.75	544,274
856	AUX UI Golf Course													
856996	Golf Course Grounds	300031	006498	00	E4106	10AXX	Mead, Chad	Assistant Greens Superintendent	N/A	C1	55,245	100.00%	1.00	55,245
856996	Golf Course Grounds	300031	006713	-	E4106	10AXX	Vacant	Assistant Greens Superintendent	N/A	C1	45,261	100.00%	1.00	45,261
856996	Golf Course Grounds	300031	006910	00	E4106	10AXX	Ricard, Travis	Superintendent, Golf Course	N/A	E1	71,947	100.00%	1.00	71,947
856996	Golf Course Grounds	300031	006912	00	E4106	10AXX	Morgan, Robert	Mechanic/Maintenance Tech	N/A	C1	50,794	100.00%	1.00	50,794
856997	Golf Course	300031	000040	00	E4106	10AXX	McClure, Ashley	Assistant Golf Professional - Shop Manager	N/A	C1	46,738	100.00%	1.00	46,738
856997	Golf Course	300031	002225	00	E4105	10AXX	Mize, Cole	Instructor Faculty	N/A	F1	96,179	59.60%	0.60	57,323
856997	Golf Course	300031	002343	01	E4106	10AXX	Tolle, Michael	PGM Program Coordinator	N/A	C1	53,206	12.00%	0.12	6,385
856997	Golf Course	300031	005364	00	E4106	10AXX	Wagner, Michael	Head Golf Pro	N/A	E1	72,883	100.00%	1.00	72,883
856997	Golf Course	300031	007042	-	E4106	10AXX	Vacant	Pro Shop 1st Assistant	N/A	C1	40,394	100.00%	1.00	40,394
													7.72	446,968

**UNIVERSITY OF IDAHO FY2025 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
BUDGETED SALARY REPORT**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG /									FACULTY	TOTAL				
INDEX	FUND	POSN	SUFFIX	ACCT	PROG	EMPLOYEE	TITLE	RANK	ECLS	SALARY	PERCENT	FTE	AMOUNT	
892	AUX Auxiliary Services													
892988	Auxiliary Services Marketing	300030	000214	-	E4106	10AXX	Vacant	Graphic Designer	N/A	C1	60,403	100.00%	1.00	60,403
892988	Auxiliary Services Marketing	300030	000222	00	E4106	10AXX	Elswick, Anteaia	Social Media Manager	N/A	C1	59,509	100.00%	1.00	59,509
892988	Auxiliary Services Marketing	300030	006359	00	E4106	10AXX	Ralstin-Grimes, Christina	Marketing & Communications Specialist	N/A	C1	60,549	100.00%	1.00	60,549
892988	Auxiliary Services Marketing	300030	006683	00	E4106	10AXX	Kosh, John	Dir, Business Dev/Mrktng/Comm	N/A	E1	83,907	100.00%	1.00	83,907
892988	Auxiliary Services Marketing	300030	006725	00	E4106	10AXX	Wood, Mikyla	Senior Marketing Manager	N/A	C1	67,184	100.00%	1.00	67,184
892988	Auxiliary Services Marketing	300030	006828	-	E4106	10AXX	Vacant	Media & Marketing Coordinator	N/A	C1	54,558	100.00%	1.00	54,558
892988	Auxiliary Services Marketing	300030	008158	00	E4106	10AXX	Cress, Nicolas	Assistant Director of Marketing & Student Outreach	N/A	C1	70,533	100.00%	1.00	70,533
892998	Business Technologies	300030	006655	00	E4106	10AXX	Nisse, Mikel	Technology Solutions Partner I	N/A	C1	46,800	95.74%	0.96	44,806
892998	Business Technologies	300030	006658	00	E4106	10AXX	Singh, Anmol	Enterprise Developer I	N/A	E1	75,878	100.00%	1.00	75,878
892998	Business Technologies	300030	006659	00	E4106	10AXX	Camden-Britton, David	Technical Product Manager	N/A	E1	89,149	100.00%	1.00	89,149
892998	Business Technologies	300030	007011	00	E4106	10AXX	Nachman, Josh	Technology Solutions Partner Manager	N/A	E1	81,619	96.39%	0.96	78,673
892998	Business Technologies	300030	007044	00	E4106	10AXX	Abdelhack, Marwa	Mgr, Enterprise App Dev	N/A	E1	111,238	100.00%	1.00	111,238
892999	Auxiliary Administrative Service:	300030	000152	01	E4106	10AXX	Vance, Alleluyah	Strategic Events Coordinator	N/A	C1	49,026	9.99%	0.10	4,898
892999	Auxiliary Administrative Service:	300030	000210	00	E4106	10AXX	Acord, Celine	Architectural & Engineering Services Project Manager	N/A	E1	88,504	50.49%	0.50	44,686
892999	Auxiliary Administrative Service:	300030	005294	00	E4106	10AXX	Elordi, Erik	Executive Director, Campus Services	N/A	E1	121,534	100.00%	1.00	121,534
892999	Auxiliary Administrative Service:	300030	005306	-	E4106	10AXX	Vacant	Financial Specialist II	N/A	C1	43,430	100.00%	1.00	43,430
892999	Auxiliary Administrative Service:	300030	005477	00	E4106	10AXX	Radil, Jennifer	Business Officer I	N/A	E1	86,627	25.00%	0.25	21,657
892999	Auxiliary Administrative Service:	300030	006657	00	E4106	10AXX	Rojo-Martinez, Guillermo	Accounting Specialist III	N/A	C1	54,621	100.00%	1.00	54,621
892999	Auxiliary Administrative Service:	300030	006689	00	E4106	10AXX	Edwards-Dixon, Patricia	Accounting Specialist III	N/A	C1	56,722	100.00%	1.00	56,722
892999	Auxiliary Administrative Service:	300030	006793	00	E4106	10AXX	Crossland, Erika	Fiscal Unit Manager	N/A	C1	63,981	100.00%	1.00	63,981
892999	Auxiliary Administrative Service:	300030	006800	00	E4106	10AXX	Beardslee, Amanda	Executive Assistant III	N/A	C1	76,274	100.00%	1.00	76,274
892999	Auxiliary Administrative Service:	300030	006830	00	E4106	10AXX	Ludiker, Baret	Business Specialist III	N/A	C1	56,722	100.00%	1.00	56,722
892999	Auxiliary Administrative Service:	300030	006914	00	E4106	10AXX	Miller, Lisa	Business Officer III	N/A	E1	116,584	100.00%	1.00	116,584
892999	Auxiliary Administrative Service:	300030	007050	00	E4106	10AXX	McClure, Cami	Associate Vice President, Auxiliary Services & Administrative Operations	N/A	E1	150,010	100.00%	1.00	150,010
892999	Auxiliary Administrative Service:	300030	007055	00	E4106	10AXX	Abdallah, Tracey	Business Unit Manager	N/A	C1	66,061	100.00%	1.00	66,061
892999	Auxiliary Administrative Service:	300030	007857	00	E4106	10AXX	Day, Christine	HR Coordinator	N/A	C1	52,146	100.00%	1.00	52,146
892990	Auxiliary Services Conferences	310001	006320	01	E4106	10AXX	Mayer, Coy	Associate Director, Hospitality & Business Development	N/A	E1	72,738	100.00%	1.00	72,738
892990	Auxiliary Services Conferences	310001	006654	01	E4106	10AXX	Borkowski, Sarah	Camp & Conferences Manager	N/A	C1	53,789	100.00%	1.00	53,789
892990	Auxiliary Services Conferences	310001	007906	01	E4106	10AXX	Hunsaker, Hagen	Assistant Director, Conference Services and Sales	N/A	E1	63,170	100.00%	1.00	63,170
												26.78	1,975,407	

**UNIVERSITY OF IDAHO FY2025 AUXILIARY ENTERPRISES BUDGET (FUND TYPE 30)
BUDGETED SALARY REPORT**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG /									FACULTY	TOTAL				
INDEX		FUND	POSN	SUFFIX	ACCT	PROG	EMPLOYEE	TITLE	RANK	ECLS	SALARY	PERCENT	FTE	AMOUNT
907	AUX Campus Services													
907992	Residence Life	300010	001981	-	E4106	10AXX	Vacant	Resident Director	N/A	E1	49,171	100.00%	1.00	49,171
907992	Residence Life	300010	006189	-	E4106	10AXX	Vacant	Assoc. Dir, University Housing	N/A	E1	84,344	75.00%	0.75	63,258
907992	Residence Life	300010	006669	00	E4106	10AXX	Spets, Kaitlyn	Resident Director	N/A	E1	47,507	100.00%	1.00	47,507
907992	Residence Life	300010	006688	00	E4106	10AXX	Hofmaister, Emma	Resident Director	N/A	E1	48,443	100.00%	1.00	48,443
907992	Residence Life	300010	006751	00	E4106	10AXX	Cox, Emmerson	Administrative Support Specialist II	N/A	C1	41,558	50.00%	0.50	20,779
907992	Residence Life	300010	006752	00	E4106	10AXX	Wight, Charity	Asst Dir, LdrshpDev&Comm Stndrd	N/A	E1	58,448	100.00%	1.00	58,448
907992	Residence Life	300010	006753	00	E4106	10AXX	Gorham, Claire	Resident Director	N/A	E1	47,507	100.00%	1.00	47,507
907992	Residence Life	300010	006754	00	E4106	10AXX	Weed, Alexandra	Student Conduct Coordinator	N/A	E1	49,670	100.00%	1.00	49,670
907992	Residence Life	300010	006755	00	E4106	10AXX	Kane, Kimberly	Resident Director	N/A	E1	47,507	100.00%	1.00	47,507
907992	Residence Life	300010	006757	00	E4106	10AXX	Sharp, Jennifer	Asst Dir, Residential Support	N/A	E1	52,790	100.00%	1.00	52,790
907993	HRL Administration	300010	000160	-	E4106	10AXX	Vacant	Residential Operations Coordinator	N/A	C1	56,763	100.00%	1.00	56,763
907993	HRL Administration	300010	000179	00	E4106	10AXX	Urrutia, Daniel	Housing Systems Manager	N/A	C1	47,882	100.00%	1.00	47,882
907993	HRL Administration	300010	000699	00	E4106	10AXX	Kerr, Julie	Assoc Dir, Housing Operations & Campus Services	N/A	E1	83,741	100.00%	1.00	83,741
907993	HRL Administration	300010	006189	-	E4106	10AXX	Vacant	Assoc. Dir, University Housing	N/A	E1	84,344	25.00%	0.25	21,086
907993	HRL Administration	300010	006651	00	E4106	10AXX	Fields, Querida	Security Systems Coord	N/A	C1	47,382	100.00%	1.00	47,382
907993	HRL Administration	300010	006652	00	E4106	10AXX	Ray, Corey	Director of Housing & Residence Life	N/A	E1	115,814	100.00%	1.00	115,814
907993	HRL Administration	300010	006656	-	E4106	10AXX	Vacant	Overnight Lead Information Desk Attendant	N/A	C1	40,123	100.00%	1.00	40,123
907993	HRL Administration	300010	006678	00	E4106	10AXX	Kelly, Amanda	Resident Services Manager	N/A	C1	51,834	100.00%	1.00	51,834
907993	HRL Administration	300010	006751	00	E4106	10AXX	Cox, Emmerson	Administrative Support Specialist II	N/A	C1	41,558	50.00%	0.50	20,779
907993	HRL Administration	300010	006818	00	E4106	10AXX	Green, Lillyanna	Housing & Residence Life Office Manager	N/A	C1	38,646	100.00%	1.00	38,646
907993	HRL Administration	300010	007706	-	E4106	10AXX	Vacant	Inventory & Procurement Spec	N/A	C1	23,699	100.00%	1.00	23,699
907995	The Lookout	309987	000164	00	E4106	10AXX	Underwood, Megan	Food & Beverage Manager, Golf Course Clubhouse	N/A	E1	68,515	100.00%	1.00	68,515
907995	The Lookout	309987	006623	01	E4106	10AXX	Lawrence, Tyler	Lookout Restaurant Cook	N/A	C1	33,613	100.00%	1.00	33,613
907995	The Lookout	309987	006812	01	E4106	10AXX	Leonardson, John	Lookout Restaurant Assistant Manager	N/A	C1	53,830	100.00%	1.00	53,830
907995	The Lookout	309987	006813	01	E4106	10AXX	Horton, Trevor	Lookout Restaurant Cook	N/A	C1	35,714	100.00%	1.00	35,714
907995	The Lookout	309987	006821	01	E4106	10AXX	Gregor, Lily	Lookout Restaurant Lead Server	N/A	C1	34,674	100.00%	1.00	34,674
907995	The Lookout	309987	006829	-	E4106	10AXX	Vacant	Lookout Restaurant Assistant Manager	N/A	C1	51,709	100.00%	1.00	51,709
907995	The Lookout	309987	006831	-	E4106	10AXX	Vacant	Lookout Restaurant Lead Server	N/A	C1	33,280	100.00%	1.00	33,280
907995	The Lookout	309987	006847	-	E4106	10AXX	Vacant	Lookout Restaurant Cook	N/A	C1	36,400	100.00%	1.00	36,400
907970	Auxiliary Services Concessions	310003	006791	-	E4106	10AXX	Vacant	Concession and Retail Assistant Manager	N/A	C1	40,685	50.00%	0.50	20,342
907970	Auxiliary Services Concessions	310003	008417	00	E4106	10AXX	Smith, Jennifer	Concession and Retail Manager	N/A	E1	56,597	50.00%	0.50	28,298
907988	Dining Contract	310004	006736	00	E4106	10AXX	Underwood-Schuchman, Nathan	Assoc Dir, Dining&CampusServ	N/A	E1	84,240	100.00%	1.00	84,240
907969	Joe's Corner	310006	006791	-	E4106	10AXX	Vacant	Concession and Retail Assistant Manager	N/A	C1	40,685	50.00%	0.50	20,342
907969	Joe's Corner	310006	008417	00	E4106	10AXX	Smith, Jennifer	Concession and Retail Manager	N/A	E1	56,597	50.00%	0.50	28,298
													30.00	1,562,088
3970 - AUX Auxiliary Services Total													76.08	4,609,725
2030 - Finance and Administration Total													90.58	5,346,190
GRAND TOTAL (EXCLUDING ATHLETICS - SEE SEPARATE INSERT)													144.35	8,316,689