

AUXILIARY ENTERPRISES

**OPERATING BUDGETS
FY2018 - 2019**

CHART 9



**University
of Idaho**

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UNIVERSITY OF IDAHO

X1 FUND TYPE AUXILIARY ENTERPRISES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019

SBOE Auxiliary Enterprises Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2018 through 30-JUN-2019

M030 Student Affairs

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NKA001	SRC Services	0	0	0	0	165,346	116,800	61,558	343,704
NKA002	SRC Climbing Center	0	640	30,000	0	7,462	4,000	0	42,102
NKA003	SRC Building Services	110,620	36,600	0	0	33,024	0	0	180,244
NKA005	SRC Operations	85,639	17,600	125,839	0	11,050	2,070	0	242,198
NKA006	SRC Programs	0	50	2,000	0	21,450	0	0	23,500
NKA007	Wellness Program	81,328	27,000	30,000	0	3,338	12,700	0	154,366
NKA008	Intramurals Sports	57,292	20,000	55,000	0	15,825	1,650	0	149,767
NKA009	Sports Clubs	23,714	7,849	0	0	312	58,856	0	90,731
NKA010	Campus Recreation Administration	223,507	74,200	10,000	0	36,600	53,012	0	397,319
NRA001	Student Benefits, Health, & Wellness	133,981	45,000	0	0	63,304	138,000	0	380,285
NRA002	Student Benefits Self Funding	66,248	22,000	50,000	0	59,752	22,000	0	220,000
NRA003	Vandal Health Education	148,320	49,000	0	10,000	38,950	0	0	246,270
NSA102	Student Health Services	87,859	29,000	0	0	63,100	0	0	179,959
NTA090	Argonaut	0	0	0	0	2,498	0	0	2,498
NTA092	Media Administration	134,993	39,938	90,602	0	23,102	43,500	0	332,135
NTA093	blot Magazine	0	0	0	0	16,600	0	0	16,600
NTA094	Advertising	0	1,136	0	0	75,136	0	0	76,272
NTA095	KUOI	0	0	0	0	7,814	0	0	7,814
NUA035	Outdoor Programs	50,419	17,000	10,000	3,500	9,037	700	12,000	102,656
NUA036	Outdoor Rentals	37,876	12,600	19,500	0	7,600	6,700	0	84,276
NUA037	Recreational Services	0	0	0	0	23,000	3,000	0	26,000
NUA100	Productions Admin	0	0	0	0	5,500	0	0	5,500
NUA200	University Concert Series	0	0	0	0	94,200	0	0	94,200
NUA300	Entertainment Events/Labor	0	0	0	0	25,660	0	0	25,660
NUA400	Coffeehouse Series	0	0	0	0	12,750	0	0	12,750
NUA500	Special Events	0	0	0	0	15,000	0	0	15,000
NUA600	Promotion	0	0	0	0	37,750	0	0	37,750
NVA001	ASUI-President	0	0	0	3,000	1,400	0	0	4,400
NVA002	Academics Board	0	0	0	0	7,500	0	0	7,500
NVA003	Civic Engagement Bd	0	0	0	0	1,500	0	0	1,500
NVA005	Activities Board	0	0	0	0	72,000	0	0	72,000
NVA007	ASUI Communications Board	0	0	0	0	13,000	0	0	13,000
NVA010	ASUI-Senate	0	0	0	0	2,000	6,000	0	8,000
NVA030	General Administration	276,839	92,000	85,000	6,000	26,899	108,031	0	594,769
NVA072	Graduate Student Association	0	0	0	0	40,550	36,088	0	76,638
NVA073	GSA Travel/Research Grants	0	0	0	0	72,250	0	0	72,250
NVA103	International Friendship Admin	3,569	1,181	0	0	275	0	0	5,025
NVA106	Alternative Service Break	0	0	0	67,000	86,500	0	0	153,500
NVA107	Center For Volunteerism	0	0	0	0	12,324	0	0	12,324
NWA011	Student Organizations	129,557	49,000	18,908	0	51,489	27,000	0	275,954
Total - Auxiliary Enterprises		1,651,761	541,794	526,849	89,500	1,262,847	640,107	73,558	4,786,416
Total - Student Affairs		1,651,761	541,794	526,849	89,500	1,262,847	640,107	73,558	4,786,416

SBOE Auxiliary Enterprises Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2018 through 30-JUN-2019

M041 Auxiliary Services

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
QIA100	RH Administration	304,107	112,056	135,000	10,000	289,072	1,013,323	51,500	1,915,058
QIA102	RH Residence Life	410,525	135,884	0	10,000	304,483	14,750	1,000	876,642
QIA103	RH Wallace Residence Center	0	0	0	0	457,991	794,875	65,000	1,317,866
QIA104	RH Theophilus Tower	0	0	0	0	216,224	90,053	24,000	330,277
QIA105	RH McConnell	0	0	0	0	50,737	16,975	10,000	77,712
QIA120	Living Learning Community (LLC)	0	0	0	0	367,800	2,918,503	82,000	3,368,303
QIA203	APT South Hill Vista	0	0	0	0	145,993	40,688	43,000	229,681
QIA204	APT South Hill/South Hill Terrace	0	0	0	0	142,468	29,145	30,000	201,613
QIA209	Elmwood Apartments	0	0	0	0	34,344	120,375	8,000	162,719
QIA301	UR Maintenance	524,009	177,054	5,280	0	137,453	27	1,500	845,323
QIA303	RH Custodial	396,512	138,220	175,000	0	12,896	0	0	722,628
QIA306	Summer Conference	0	1,181	24,280	0	6,715	15,485	0	47,661
QIA309	Residence Marketing	41,923	14,161	7,500	500	27,633	0	0	91,717
QKA015	Dining Contract	0	0	0	0	280,900	308,226	16,703	605,829
QLA018	VandalStore (Bookstore)	515,484	173,414	72,600	4,670	3,519,308	492,324	1,500	4,779,300
QLA019	VandalStore Starbucks	56,310	20,538	50,000	0	261,559	104,093	8,500	501,000
QLA025	VandalStore Boise	57,795	19,896	8,800	950	162,269	10,406	2,000	262,116
Total - Auxiliary Enterprises		2,306,665	792,404	478,460	26,120	6,417,845	5,969,248	344,703	16,335,445
Total - Auxiliary Services		2,306,665	792,404	478,460	26,120	6,417,845	5,969,248	344,703	16,335,445

SBOE Auxiliary Enterprises Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2018 through 30-JUN-2019

M050B Equity and Diversity

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NUA950	Diversity Center	0	0	0	1,200	22,700	15,062	0	38,962
	Total - Auxiliary Enterprises	0	0	0	1,200	22,700	15,062	0	38,962
	Total - Equity and Diversity	0	0	0	1,200	22,700	15,062	0	38,962
	Total - SBOE Auxiliary Enterprises	3,958,426	1,334,198	1,005,309	116,820	7,703,392	6,624,417	418,261	21,160,823

SBOE Auxiliary Enterprises Operating Budget
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Budget Allocations - By Primary Expense Class
01-JUL-2018 through 30-JUN-2019

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
863	Campus Recreation	582,100	183,939	252,839	0	294,407	249,088	61,558	1,623,931
981	Student Benefits, Health, & Wellness	436,408	145,000	50,000	10,000	225,106	160,000	0	1,026,514
984	ASUI Communications	134,993	41,074	90,602	0	125,150	43,500	0	435,319
863	Campus Recreation	88,295	29,600	29,500	3,500	39,637	10,400	12,000	212,932
985	ASUI Programs	0	0	0	0	190,860	0	0	190,860
986	ASUI General	280,408	93,181	85,000	76,000	336,198	150,119	0	1,020,906
978	Student Affairs Programming	129,557	49,000	18,908	0	51,489	27,000	0	275,954
977	Housing and Residence Life	1,677,076	578,556	347,060	20,500	2,193,809	5,054,199	316,000	10,187,200
980	Campus Dining	0	0	0	0	280,900	308,226	16,703	605,829
982	University Bookstore	629,589	213,848	131,400	5,620	3,943,136	606,823	12,000	5,542,416
852M	Office of Multicultural Affairs	0	0	0	1,200	22,700	15,062	0	38,962
Total - SBOE Auxiliary Enterprises		3,958,426	1,334,198	1,005,309	116,820	7,703,392	6,624,417	418,261	21,160,823

SBOE Auxiliary Enterprises
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
10 - Auxiliary Enterprises												
NKA003	0.00	0	0.00	0	0.00	0	3.29	110,620	0.00	0	3.29	110,620
NKA005	0.00	0	0.75	42,978	0.00	0	1.00	42,661	0.00	0	1.75	85,639
NKA007	0.00	0	0.75	41,558	0.00	0	1.00	39,770	0.00	0	1.75	81,328
NKA008	0.00	0	0.75	44,522	0.00	0	0.35	12,769	0.00	0	1.10	57,292
NKA009	0.00	0	0.00	0	0.00	0	0.65	23,714	0.00	0	0.65	23,714
NKA010	0.00	0	2.85	135,503	0.00	0	2.00	88,005	0.00	0	4.85	223,507
NRA001	0.00	0	2.25	133,981	0.00	0	0.00	0	0.00	0	2.25	133,981
NRA002	0.00	0	0.00	0	0.00	0	1.00	66,248	0.00	0	1.00	66,248
NRA003	0.00	0	3.05	148,320	0.00	0	0.00	0	0.00	0	3.05	148,320
NSA102	0.00	0	1.00	53,955	0.00	0	1.00	33,904	0.00	0	2.00	87,859
NTA092	0.00	0	1.96	107,994	0.00	0	1.00	26,998	0.00	0	2.96	134,993
NUA035	0.00	0	1.00	50,419	0.00	0	0.00	0	0.00	0	1.00	50,419
NUA036	0.00	0	0.00	0	0.00	0	1.00	37,877	0.00	0	1.00	37,877
NVA030	0.00	0	3.95	232,098	0.00	0	1.25	44,741	0.00	0	5.20	276,839
NVA103	0.00	0	0.00	0	0.00	0	0.08	3,569	0.00	0	0.08	3,569
NWA011	0.00	0	0.94	98,107	0.00	0	0.75	31,450	0.00	0	1.69	129,557
10:	0.00	0	19.25	1,089,437	0.00	0	14.36	562,325	0.00	0	33.62	1,651,762
M030:	0.00	0	19.25	1,089,437	0.00	0	14.36	562,325	0.00	0	33.62	1,651,762

SBOE Auxiliary Enterprises
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

M041: Auxiliary Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
10 - Auxiliary Enterprises												
QIA100	0.00	0	1.25	125,772	0.00	0	3.62	177,935	0.00	0	4.88	303,707
QIA102	0.00	0	7.75	386,448	0.00	0	0.50	24,076	0.00	0	8.25	410,524
QIA301	0.00	0	0.00	0	0.00	0	12.12	522,809	0.00	0	12.12	522,809
QIA303	0.00	0	0.00	0	0.00	0	13.00	396,011	0.00	0	13.00	396,011
QLA018	0.00	0	2.00	159,141	0.00	0	8.12	318,844	0.00	0	10.12	477,985
QLA019	0.00	0	0.00	0	0.00	0	2.00	55,910	0.00	0	2.00	55,910
QLA025	0.00	0	0.00	0	0.00	0	1.00	57,595	0.00	0	1.00	57,595
10:	0.00	0	11.00	671,362	0.00	0	40.38	1,553,181	0.00	0	51.37	2,224,542
M041:	0.00	0	11.00	671,362	0.00	0	40.38	1,553,181	0.00	0	51.37	2,224,542

UNIVERSITY OF IDAHO

ASUI - GRADUATE STUDENT ASSOCIATION

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019

**GRADUATE PROFESSIONAL STUDENT ASSOCIATION
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2018 THROUGH JUNE 30, 2019**

	<u>ADMINISTRATIVE</u>	<u>TRAVEL GRANTS</u>	<u>TOTAL</u>
ESTIMATED INCOME:			
GPSA ADMINISTRATIVE	\$ 148,888	\$ -	\$ 148,888
GPSA TRAVEL GRANTS	-	-	-
TOTAL ESTIMATED INCOME	<u>\$ 148,888</u>	<u>\$ -</u>	<u>\$ 148,888</u>
ESTIMATED EXPENDITURES:			
GPSA ADMINISTRATIVE	\$ 76,638	\$ 72,250	\$ 148,888
GPSA TRAVEL GRANTS	-	-	-
TOTAL ESTIMATED EXPENDITURES	<u>\$ 76,638</u>	<u>\$ 72,250</u>	<u>\$ 148,888</u>
NET EARNINGS	<u>\$ 72,250</u>	<u>\$ (72,250)</u>	<u>\$ -</u>

**GRADUATE PROFESSIONAL STUDENT ASSOCIATION
ESTIMATED INCOME
JULY 1, 2018 THROUGH JUNE 30, 2019**

		GPSA NVA072	GPSA TRAVEL GRANTS NVA073	TOTAL
<u>ESTIMATED INCOME X14011</u>				
FULL - TIME STUDENT FEE:				
R3101E	FALL & SPRING \$80.18 *1,600	\$ 128,288	\$ -	\$ 128,288
	FALL & SPRING (Off Campus)	14,000	-	14,000
	TRANSFER IN FR CARRYFORWARD	6,600	-	6,600
	TOTAL ESTIMATED INCOME	\$ 148,888	\$ -	\$ 148,888

**GRADUATE STUDENT PROFESSIONAL ASSOCIATION
ESTIMATED EXPENDITURES
JULY 1, 2018 THROUGH JUNE 30, 2019**

	GPSA ADMIN NVA072	GPSA TRAVEL GRANTS NVA073	TOTAL
<u>ESTIMATED EXPENDITURES X14011</u>			
E5450 OTHER ADMINISTRATIVE SUPPLIES	\$ 2,750	\$ -	\$ 2,750
E5670 FOOD	6,000	-	6,000
E5989 NON-STATE EMPL EXP-1099	29,800	-	29,800
E5990 NON-STATE EMPL EXP	-	72,000	72,000
E5992 PROMOTIONS (Events)	-	250	250
E5999 MISC EXPENDITURES	2,000	-	2,000
F9222 TRANSFERS OUT-OPERATIONS	22,000	-	22,000
F9223 G & A FEES	14,088	-	14,088
TOTAL ESTIMATED EXPENDITURES	\$ 76,638	\$ 72,250	\$ 148,888
NET EARNINGS/(LOSS)	\$ 72,250	\$ (72,250)	\$ -

UNIVERSITY OF IDAHO

ASUI - STUDENT MEDIA

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2018

**STUDENT MEDIA
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2018 THROUGH JUNE 30, 2019**

	<u>MEDIA</u>	<u>TOTAL</u>
ESTIMATED INCOME:		
STUDENT MEDIA	\$ 308,319	\$ 308,319
BLOT MAGAZINE	2,000	2,000
ADVERTISING	125,000	125,000
KUOI-FM	-	-
TOTAL ESTIMATED INCOME	<u>\$ 435,319</u>	<u>\$ 435,319</u>
ESTIMATED EXPENDITURES:		
ARGONAUT	\$ 2,498	\$ 2,498
STUDENT MEDIA	332,135	332,135
BLOT	16,600	16,600
ADVERTISING	76,272	76,272
KUOI-FM	7,814	7,814
TOTAL ESTIMATED EXPENDITURES	<u>\$ 435,319</u>	<u>\$ 435,319</u>
NET EARNINGS	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**STUDENT MEDIA
ESTIMATED INCOME
JULY 1, 2018 THROUGH JUNE 30, 2019**

			STUDENT MEDIA NTA092	BLOT MAGAZINE NTA093	ADVERTISING NTA094	KUOI-FM NTA095	TOTAL
<u>ESTIMATED INCOME X14009</u>							
FULL - TIME STUDENT FEE:							
R3101E	FALL & SPRING	(\$18.69*15400)	\$ 287,826	\$ -	\$ -	\$ -	\$ 287,826
	FALL & SPRING	(\$15.18*1,350)	20,493	-	-	-	20,493
	.		-	-	-	-	-
R3664T/E	ADVERTISING SALES		-	2,000	125,000	-	127,000
TOTAL ESTIMATED INCOME			\$ 308,319	\$ 2,000	\$ 125,000	\$ -	\$ 435,319

BUDGET ALLOCATIONS - STUDENT MEDIA
JULY 1, 2018 THROUGH JUNE 30, 2019

		ARGONAUT NTA090	STUDENT MEDIA NTA092	BLOT NTA093	ADVERTISING NTA094	KUOI-FM NTA095	TOTAL MEDIA
<u>ESTIMATED EXPENDITURES - X14009</u>							
E4105	SALARIES	\$ -	\$ 134,993	\$ -	\$ -	\$ -	\$ 134,993
E4135	TH-STUDENT	-	90,602	-	-	-	90,602
E4215	FRINGE BENEFITS	-	39,938	-	1,136	-	41,074
E5020	POSTAGE	50	50	-	500	50	650
E5025	PRINTING	-	-	16,000	72,000	-	88,000
E5030	TELEPHONE-LOCAL SERVICE	1,248	852	-	936	1,164	4,200
E5031	TELEPHONE-LONG DISTANCE	-	300	-	-	-	300
E5055	MEMBERSHIP DUES - IN STATE	-	325	-	-	-	325
E5059	DUES/MEMBERSHIP- OUT OF STA	-	700	-	-	1,200	1,900
E5060	SUBSCRIPTIONS	500	-	-	-	400	900
E5154	PARKING PERMITS	-	325	-	-	-	325
E5199	PROFESSIONAL SERVICES	600	2,000	-	-	2,000	4,600
E5230	R&M SERVICES VEHICLE	-	-	-	1,000	-	1,000
E5250	R&M SVCS-OTHER	-	-	-	-	500	500
E5315	COMPUTER SOFTWARE SERVICE	-	1,500	-	-	-	1,500
E5345	TESTING/GRADING/INSPECTING	-	500	-	-	-	500
E5410	OFFICE SUPPLIES	-	1,000	-	200	-	1,200
E5420	NON-CAPITAL OFFICE EQUIP	-	7,000	-	-	500	7,500
E5450	ADMINISTRATIVE SUPPLIES	-	500	-	-	-	500
E5465	GASOLINE & OIL	-	-	-	500	-	500
E5520	RESALE MERCHANDISE	-	-	-	-	500	500
E5560	DATA PROCESSING	-	500	-	-	-	500
E5650	REPAIR & MAINT. SUPPL	-	2,000	-	-	1,500	3,500
E5670	FOOD	100	400	150	-	-	650
E5799	INSURANCE	-	3,000	-	-	-	3,000
E5870	UTILITIES - WATER	-	600	-	-	-	600
E5991	ADVERTISING	-	-	250	-	-	250
E5992	PROMOTION & PUBLICITY	-	800	200	-	-	1,000
E5993	CREDIT CARD DISCOUNT	-	750	-	-	-	750
F9223	TRNSF OUT-ADMIN FEE	-	43,500	-	-	-	43,500
TOTAL ESTIMATED EXPENDITURES		\$ 2,498	\$ 332,135	\$ 16,600	\$ 76,272	\$ 7,814	\$ 435,319

NWRBBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 08:05 15 AM

M030 - Student Affairs10 - Auxiliary Enterprises984 - ASUI CommunicationsNTA092 - Media Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6281	Cordon, Jenine E.	Application Administ		NA	E1	100	0.29	73,986	29.04	NTA092	21,485
									29.91	UFX001	
									29.03	NVA030	
									12.02	PHX014	
6285	Wilson, Marlene A.	Business Operations		NA	E1	100	0.67	53,290	66.67	NTA092	35,528
									33.33	NVA030	
6315	Roberts, Tara E.	Student Media Manage		NA	E1	100	1.00	50,981	100.00	NTA092	50,981
6324	Vacant	Administrative Assis		NA	C1	100	1.00	26,998	100.00	NTA092	26,998
Total - NTA092			4 positions				2.96	205,254			134,993

UNIVERSITY OF IDAHO

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019

**ASSOCIATED STUDENTS-UNIVERSITY OF IDAHO
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2018 THROUGH JUNE 30, 2019**

	<u>VANDAL</u> <u>ENTERTAINMENT</u>	<u>ASUI GENERAL</u>	<u>TOTAL</u>
ESTIMATED INCOME:			
ALTERNATIVE SERVICE BREAK	\$ -	\$ 57,000	\$ 57,000
ASUI ACTIVITY FEE	-	1,005,878	1,005,878
TOTAL ESTIMATED INCOME	<u>\$ -</u>	<u>\$ 1,062,878</u>	<u>\$ 1,062,878</u>
ESTIMATED EXPENDITURES:			
VANDAL ENTERTAINMENT ADMINISTRATION	\$ 5,500	\$ -	\$ 5,500
CONCERT SERIES	94,200	-	94,200
FILM SERIES	25,660	-	25,660
ASUI SMALL CONCERT	12,750	-	12,750
SPECIAL EVENTS	15,000	-	15,000
LECTURES & PERFORMING ARTS	37,750	-	37,750
ASUI PRESIDENT	-	4,400	4,400
ASUI DIRECTOR'S	-	7,500	7,500
ASUI ELECTIONS	-	1,500	1,500
ASUI FUNDING BOARD	-	72,000	72,000
ASUI COMMUNICATIONS BOARD	-	13,000	13,000
ASUI SENATE	-	8,000	8,000
ASUI GENERAL ADMINISTRATION	-	594,769	594,769
INTERNATIONAL PROGRAMS	-	5,025	5,025
ALTERNATIVE SERVICE BREAK	-	153,500	153,500
ASUI CENTER FOR VOLUNTEERISM	-	12,324	12,324
TOTAL ESTIMATED EXPENDITURES	<u>\$ 190,860</u>	<u>\$ 872,018</u>	<u>\$ 1,062,878</u>
NET EARNINGS	<u>\$ (190,860)</u>	<u>\$ 190,860</u>	<u>\$ -</u>

ASSOCIATED STUDENTS-UNIVERSITY OF IDAHO
ESTIMATED INCOME
JULY 1, 2018 THROUGH JUNE 30, 2019

		ASUI ADMIN NVA030	INTERNATIONAL FRIEND ASSOC NVA103	ALTERNATIVE SERVICE BREAK NVA106	ASUI ACTIVITY FEE NVA190	TOTAL
<u>ESTIMATED INCOME X14010</u>						
FULL - TIME STUDENT FEE:						
R3101E	FALL & SPRING (\$69.58*13,750)	\$ -	\$ -	\$ -	\$ 956,725	\$ 956,725
PART -TIME STUDENT FEE ON CAMPUS:						
R3131E	FALL & SPRING \$ 2.60 * 8,905	-	-	-	23,153	23,153
R3133E	SUMMER \$ 2.60 * 10,000	-	-	-	26,000	26,000
R3660E	PROGRAM SALES	-	-	45,000	-	45,000
T9122	TRANSFERS IN	-	-	12,000	-	12,000
TOTAL ESTIMATED INCOME		\$ -	\$ -	\$ 57,000	\$ 1,005,878	\$ 1,062,878

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ADMINISTRATION
JULY 1, 2018 THROUGH JUNE 30, 2019

	PRESIDENT NVA001	DIRECTOR'S NVA002	ASUI ELECTIONS NVA003	FUNDING BOARD NVA005	PUBLIC RELATIONS BD NVA007
<u>ESTIMATED EXPENDITURES - X14010</u>					
E4105 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
E4135 TH-STUDENT	-	-	-	-	-
E4205 FRINGE BENEFITS	-	-	-	-	-
E5020 POSTAGE	-	-	-	-	-
E5025 PRINTING & BINDING	-	-	-	-	-
E5030 TELEPHONE-LOCAL SERVICE	-	-	-	-	-
E5031 TELEPHONE-LONG DISTANCE	-	-	-	-	-
E5033 CELLULAR/WIRELESS PHONE	-	-	-	-	-
E5059 DUES / MEMBERSHIPS	-	-	-	-	-
E5060 SUBSCRIPTIONS	-	-	-	-	10,000
E5070 CONFERENCE/REGISTRATION	1,000	-	-	-	-
E5199 PROFESSIONAL SERVICES	-	-	1,000	5,500	-
E5250 R & M SERVICE - OTHER	-	-	-	-	-
E5310 COMPUTER HARDWARE/SOFTWARE	-	-	-	-	-
E5360 TRAVEL	3,000	-	-	-	-
E5410 OFFICE SUPPLIES	-	-	-	-	-
E5450 ADMINISTRATIVE SUPPLIES	-	-	-	-	-
E5670 FOOD	400	-	-	-	-
E5740 RECREATION & ATHL SUPP	-	-	-	-	-
E5799 OTHER INSURANCE	-	-	-	-	-
E5939 STUDENT ACHIEVEMENT AWARDS	-	-	-	-	-
E5870 UTILITIES-WATER	-	-	-	-	-
E5983 AWARDS and RECOGNITION	-	-	-	-	-
E5991 ADVERTISING	-	-	500	-	-
E5992 PROMOTION	-	-	-	-	3,000
E5999 MISC EXPENDITURE OTHER (Directors)	-	7,500	-	66,500	-
F9222 TRNSF OUT-OPERATIONS	-	-	-	-	-
F9223 TRNSF OUT-ADMIN FEE	-	-	-	-	-
TOTAL ESTIMATED EXPENDITURES	\$ 4,400	\$ 7,500	\$ 1,500	\$ 72,000	\$ 13,000

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ADMINISTRATION
JULY 1, 2018 THROUGH JUNE 30, 2019

	SENATE NVA010	GENERAL ADMIN NVA030	INTERNATIONAL PROGRAMS NVA103	ALTERNATIVE SERVICE BREAK NVA106	CENTER FOR VOLUNTEERISM NVA107	TOTAL ADMINISTRATION
ESTIMATED EXPENDITURES - X14010						
E4105 SALARIES	\$ -	\$ 276,839	\$ 3,569	\$ -	\$ -	\$ 280,408
E4135 TH -STUDENT	-	85,000	-	-	-	85,000
E4205 FRINGE BENEFITS	-	92,000	1,181	-	-	93,181
E5020 POSTAGE	-	50	-	-	-	50
E5025 PRINTING & BINDING	-	250	250	-	-	500
E5030 TELEPHONE-LOCAL SERVICE	-	3,849	-	-	624	4,473
E5031 TELEPHONE-LONG DISTANCE	-	-	25	-	-	25
E5033 CELLULAR/WIRELESS PHONE	-	900	-	-	-	900
E5059 DUES / MEMBERSHIPS	-	500	-	-	-	500
E5060 SUBSCRIPTIONS	-	-	-	-	-	10,000
E5070 CONFERENCE/REGISTRATION	-	-	-	-	-	1,000
E5199 PROFESSIONAL SERVICES	1,500	-	-	70,000	3,000	81,000
E5250 REPAIR & MAINTENANCE SERV-OTHER	-	3,000	-	-	-	3,000
E5310 COMPUTER HARDWARE/SOFTWARE	-	5,000	-	-	-	5,000
E5360 TRAVEL	-	6,000	-	67,000	-	76,000
E5410 OFFICE SUPPLIES	-	3,000	-	-	-	3,000
E5450 ADMINISTRATIVE SUPPLIES	500	2,500	-	1,500	-	4,500
E5670 FOOD	-	2,000	-	4,000	-	6,400
E5740 RECREATION & ATHLETIC SUPPLIES	-	-	-	2,000	6,000	8,000
E5799 OTHER INSURANCE	-	1,500	-	2,000	-	3,500
E5939 OTHER RENTALS & LEASES	-	-	-	5,000	-	5,000
E5870 WATER	-	350	-	-	-	350
E5983 AWARDS & RECOGNITION	-	1,000	-	-	-	1,000
E5991 ADVERTISING	-	1,500	-	1,000	500	3,500
E5992 PROMOTION	-	1,500	-	1,000	-	5,500
E5999 OTHER MISCELLANEOUS	6,000	-	-	-	2,200	82,200
F9222 TRANSFERS OUT-OPERATIONS-NON MANDATORY	-	1,431	-	-	-	1,431
F9223 G & A FEES - 10%	-	106,600	-	-	-	106,600
TOTAL ESTIMATED EXPENDITURES	\$ 8,000	\$ 594,769	\$ 5,025	\$ 153,500	\$ 12,324	\$ 872,018

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ENTERTAINMENT
JULY 1, 2018 THROUGH JUNE 30, 2019

		PRODUCTIONS ADMIN NUA100	CONCERT SERIES NUA200	FILMS SERIES NUA300	SMALL CONCERTS NUA400	SPECIAL EVENTS NUA500	PERFORM ARTS NUA600	TOTAL ENTERTAINMENT
<u>ESTIMATED EXPENDITURES - X14010</u>								
E5070	CONFERENCE/REG.	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500
E5195	EVENTS SERVICES	-	15,000	4,000	4,000	3,000	6,000	32,000
E5199	PROFESSIONAL SERVICES	-	69,500	-	-	-	30,000	99,500
E5450	ADMINISTRATIVE SUPPLIES	-	400	-	-	-	-	400
E5670	FOOD	-	300	1,200	750	2,000	750	5,000
E5939	RENTALS & LEASES	-	5,000	20,000	6,000	7,000	-	38,000
E5940	OTHER RENTALS	-	3,000	-	-	-	-	3,000
E5990	NON-STATE EMPLOYEE	-	-	-	2,000	-	-	2,000
E5991	ADVERTISING	-	1,000	-	-	1,000	1,000	3,000
E5992	PROMOTION	\$ -	\$ -	\$ 460	\$ -	\$ 2,000	\$ -	\$ 2,460
TOTAL ESTIMATED EXPENDITURES		\$ 5,500	\$ 94,200	\$ 25,660	\$ 12,750	\$ 15,000	\$ 37,750	\$ 190,860

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 08:05 15 AM

M030 - Student Affairs10 - Auxiliary Enterprises986 - ASUI GeneralNVA030 - General Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6280	O'Neal, Shawn T.	Director, Student In		NA	E1	100	1.00	68,848	100.00	NVA030	68,848
6281	Cordon, Jenine E.	Application Administ		NA	E1	100	0.29	73,986	29.03	NVA030	21,478
									29.91	UFX001	
									29.04	NTA092	
									12.02	PHX014	
6283	Dahlinger, Katie M.	Assistant Director		NA	E1	100	1.00	48,194	100.00	NVA030	48,194
6284	Clott, Lysie S.	Coordinator, Student		NA	C1	100	0.25	41,933	25.00	NVA030	10,483
									75.00	NWA011	
6285	Wilson, Marlene A.	Business Operations		NA	E1	100	0.33	53,290	33.33	NVA030	17,761
									66.67	NTA092	
6286	Meyer, Laurel A.	Administrative Coord		NA	C1	100	1.00	34,258	100.00	NVA030	34,258
6325	Huffman, Debbie G.	Director Admin & Fis		NA	E1	100	0.33	82,888	33.00	NVA030	27,353
									34.00	NWA011	
									33.00	NRA001	
6326	Schneider, Amber J.	Volunteer Coordinato		NA	E1	100	1.00	48,464	100.00	NVA030	48,464
Total - NVA030			8 positions				5.20	451,859			276,839

NWRTBSR

SB0E Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 08:05 15 AM

M030 - Student Affairs10 - Auxiliary Enterprises986 - ASUI GeneralNVA103 - International Friendship Admin

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
5976	Vacant	Student Services Spe		NA	C2	75	0.07	35,693	10.00	NVA103	3,569
									90.00	VVY111	
Total - NVA103			1 positions				0.07	35,693			3,569

UNIVERSITY OF IDAHO

STUDENT AFFAIRS PROGRAMMING

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019

**STUDENT AFFAIRS PROGRAMMING
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2018 THROUGH JUNE 30, 2019**

	<u>STUDENT AFFAIRS PROGRAMMING</u>	<u>TOTAL</u>
ESTIMATED INCOME:		
STUDENT FEES	\$ 275,954	\$ 275,954
TOTAL ESTIMATED INCOME	<u>\$ 275,954</u>	<u>\$ 275,954</u>
ESTIMATED EXPENDITURES:		
STUDENT ORGANIZATIONS	\$ 275,954	\$ 275,954
TOTAL ESTIMATED EXPENDITURES	<u>\$ 275,954</u>	<u>\$ 275,954</u>
NET EARNINGS	<u>\$ -</u>	<u>\$ -</u>

**STUDENT AFFAIRS PROGRAMMING
ESTIMATED INCOME
JULY 1, 2018 THROUGH JUNE 30, 2019**

<u>ESTIMATED INCOME - X14021</u>					NWA011	
STUDENT FEES						
R3101E	FULL TIME	16,100	X	\$17.14	\$	275,954
TOTAL ESTIMATED INCOME					\$	275,954

**STUDENT AFFAIRS PROGRAMMING
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2018 THROUGH JUNE 30, 2019**

		STUDENT ORGANIZATIONS NWA011	
<u>ESTIMATED EXPENDITURES - X14021</u>			
E4105	SALARIES	\$	129,557
E4110	TH-NON STUDENT		18,908
E4215	FRINGE BENEFITS		49,000
E5195	EVENT SERVICES		5,000
E5199	PROFESSIONAL SERVICES		20,000
E5315	COMPUTER SOFTWARE SERVICE		16,000
E5410	OFFICE SUPPLIES		1,489
E5670	FOOD		2,000
E5939	RENTALS & LEASES		3,000
E5991	ADVERTISING		2,000
E5992	PROMOTION		2,000
F9223	TRANSFER: G & A FEES		27,000
TOTAL ESTIMATED EXPENDITURES		\$	275,954

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 08:05 15 AM

M030 - Student Affairs10 - Auxiliary Enterprises978 - Student Affairs ProgrammingNWA011 - Student Organizations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6284	Clott, Lysie S.	Coordinator, Student		NA	C1	100	0.75	41,933	75.00	NWA011 25.00 NVA030	31,450
6325	Huffman, Debbie G.	Director Admin & Fis		NA	E1	100	0.34	82,888	34.00	NWA011 33.00 NRA001 33.00 NVA030	28,182
6330	Vacant	Exec Dir, Campus Rec		NA	E1	100	0.60	116,542	60.00	NWA011 30.00 NRA001 10.00 NKA010	69,925
Total - NWA011			3 positions				1.69	241,363			129,557

UNIVERSITY OF IDAHO

CAMPUS DINING

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019

**Dining Services
Budget Summary**
FY2019
X14083

	FY19 Budget
Revenues	\$ 605,829
Transfers In	-
Total Income	\$ 605,829
Operating Expenses	\$ 297,603
Central G&A	30,291
Net Income Transferred to Aux	277,935
Total Expenses	\$ 605,829
Net Income (Loss)	\$ (0)

QKA015 Vandals Dining Contract

Account	Account Title	FY19 Budget
E5023	Express Mail	\$ 20
E5205	R&M Svcs-Building (Labor)	1,500
E5210	R&M Svcs-Work Orders	4,000
E5220	R&M Svs - Equipment (Hood Servicing)	32,000
E5299	Other Administrative Services (Vandal Card Office)	142,800
E5345	Testing/Grading/Inspecting	100
E5614	R&M Sup-Bldg Material	100
E5860	Utilities-Gas	10,013
E5865	Utilities-Garbage	8,228
E5925	Rent - Office Space	79,079
E7755	<5K Building Improvements	4,080
E6810	>5K Household/Laundry/Refrig Equip	12,623
E8505	Bad Debt Expense	3,060
	Total Operating Expenses	\$ 297,603
F9222	Transfer to Aux plus Dining Equipment	\$ 277,935
F9223	Central G&A	30,291
	Total Transfers Out	\$ 308,226
R36A2	Athletic/RA Meal Plans	\$ 203,702
R36A3	Vandal Meal Plans	63,487
R3917	Commissions -- Non-Food	338,640
	Total Revenues	\$ 605,829
	Net Income	\$ (0)

UNIVERSITY OF IDAHO

CAMPUS/STUDENT RECREATION

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019

**CAMPUS RECREATION
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2018 THROUGH JUNE 30, 2019**

	<u>PROGRAMS</u>	<u>SERVICES</u>	<u>GEN ED</u>	<u>TOTAL</u>
ESTIMATED INCOME:				
CAMPUS RECREATION ADMINISTRATION	\$ 361,180	\$ -	\$ -	\$ 361,180
CLIMBING	-	40,000	-	40,000
SPORTS CLUBS	98,640	-	-	98,640
INTRAMURAL	16,500	-	-	16,500
SRC OPERATIONS	-	20,700	-	20,700
SRC SERVICES	-	1,068,843	-	1,068,843
WELLNESS PROGRAM	127,000	-	-	127,000
OUTDOOR PROGRAM	7,000	-	-	7,000
OUTDOOR RENTALS	67,000	-	-	67,000
RECREATION SERVICES	30,000	-	-	30,000
GENERAL EDUCATION ALLOCATION	-	-	27,740	27,740
TOTAL ESTIMATED INCOME	\$ 707,320	\$ 1,129,543	\$ 27,740	\$ 1,864,603
ESTIMATED EXPENDITURES:				
CAMPUS RECREATION ADMINISTRATION	397,319	-	-	397,319
BUILDING SERVICES	-	180,244	-	180,244
SRC PROGRAMS	23,500	-	-	23,500
CLIMBING	-	42,102	-	42,102
SPORTS CLUBS	90,731	-	-	90,731
INTRAMURAL	149,767	-	-	149,767
SRC OPERATIONS	-	242,198	-	242,198
SRC SERVICES	-	343,704	-	343,704
WELLNESS PROGRAM	154,366	-	-	154,366
OUTDOOR PROGRAM	102,656	-	-	102,656
OUTDOOR RENTALS	84,276	-	-	84,276
RECREATION SERVICES	26,000	-	-	26,000
GENERAL EDUCATION - SERVICES	-	-	27,740	27,740
TOTAL ESTIMATED EXPENDITURES	\$ 1,028,615	\$ 808,248	\$ 27,740	\$ 1,864,603
NET EARNINGS	\$ (321,295)	\$ 321,295	\$ -	\$ (0)

OUTDOOR PROGRAMS- UNIVERSITY OF IDAHO
ESTIMATED INCOME
JULY 1, 2018 THROUGH JUNE 30, 2019

		OUTDOOR PROGRAM NUA035	OUTDOOR RENTALS NUA036	RECREATIONAL SERVICES NUA037	TOTAL
	<u>ESTIMATED INCOME - X14015</u>				
R3522T	EQUIPMENT RENTAL	\$ -	\$ 65,000	\$ 2,000	\$ 67,000
R3533T	SEDAN/DAY CHARGES	-	-	4,000	4,000
R3621T	ADMISSIONS	-	-	4,000	4,000
R3660E	PROGRAM SALES	7,000	-	10,000	17,000
R3665T	MERCHANDISE SALES	-	2,000	10,000	12,000
	TOTAL ESTIMATED INCOME	\$ 7,000	\$ 67,000	\$ 30,000	\$ 104,000

OUTDOOR PROGRAMS- UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - OUTDOOR PROGRAMS
JULY 1, 2018 THROUGH JUNE 30, 2019

		OUTDOOR PROGRAMS NUA035	OUTDOOR RENTALS NUA036	RECREATION SERVICES NUA037	TOTAL OUTDOOR PROGRAMS
<u>ESTIMATED EXPENDITURES</u>					
E4105	SALARIES	\$ 50,419	\$ 37,876	\$ -	\$ 88,295
E4135	TH-STUDENT	10,000	19,500	-	29,500
E4205	FRINGE BENEFITS	17,000	12,600	-	29,600
E5030	TELEPHONE-LOCAL SERV.	337	2,000	-	2,337
E5033	CELLULAR / WIRELESS PHONE	600	600	-	1,200
E5055	DUES/MEMBERSHIPS-IN STATE	1,500	-	-	1,500
E5060	SUBSCRIPTIONS	100	-	-	100
E5070	CONFERENCE/REG.	2,000	-	-	2,000
E5199	PROFESSIONAL SERVICES	-	-	10,000	10,000
E5210	R&M WORKORDER	-	-	1,000	1,000
E5230	R&M SVCS-Vehicles	-	-	1,000	1,000
E5360	TRAVEL	3,500	-	-	3,500
E5465	GASOLINE & OIL	-	-	4,000	4,000
E5650	REPAIR & MAINT. SUPPL	-	1,000	-	1,000
E5670	FOOD	2,000	-	1,000	3,000
E5740	RECR & ATHLETIC SUPPLY	2,000	3,000	-	5,000
E5939	OTHER RENTALS	500	-	1,000	1,500
E5991	ADVERTISING	-	1,000	-	1,000
E5998	TICKETS	-	-	5,000	5,000
E6410	CAPITAL OUTLAY	12,000	-	-	12,000
F9223	TRANSFERS OUT (G&A)	700	6,700	3,000	10,400
TOTAL ESTIMATED EXPENDITURES		\$ 102,656	\$ 84,276	\$ 26,000	\$ 212,932

STUDENT RECREATION CENTER SERVICES
ESTIMATED INCOME
JULY 1, 2018 THROUGH JUNE 30, 2019

		SRC NKA001	SRC CLIMBING NKA002	SRC BLDG SRV NKA003	SRC OPS NKA005	TOTAL
<u>ESTIMATED INCOME</u>						
FULL - TIME STUDENT FEE:						
R3101E	FALL & SPRING \$51.73 * 16,100	\$ 832,853	\$ -	\$ -	\$ -	\$ 832,853
PART -TIME STUDENT FEE ON CAMPUS:						
R3131E	FALL & SPRING \$ 2.90 * 3,600	10,440	-	-	-	10,440
R3133E	SUMMER \$ 2.90 * 4,500	13,050	-	-	-	13,050
R3522T	EQUIPMENT RENTAL	-	3,400	-	-	3,400
R3523T	FACILITY RENTAL - MULTIPURPOSE USE	6,500	-	-	-	6,500
R3571E	CONFERENCE/PROGRAMS-NON CREDIT	4,000	13,000	-	-	17,000
R3582E	LOCKER FEE	-	-	-	15,000	15,000
R3599E	OTHER SERVICES	1,000	3,600	-	5,000	9,600
R3621T	ADMISSIONS	5,000	-	-	-	5,000
R3650T	OTHER TICKET SALES - TAXABLE	11,000	20,000	-	-	31,000
R365AT	FACULTY/STAFF MEMBERSHIPS	60,000	-	-	-	60,000
R365BT	FACULTY/STAFF SPOUSE MEMBERSHIPS	14,000	-	-	-	14,000
R365CT	STUDENT/ SPOUSE MEMBERSHIP	6,000	-	-	-	6,000
R365DT	ALUMNI/AFFILIATE/OTHER MEMBERSHIPS	50,000	-	-	-	50,000
R365ET	DAY PASSES	22,000	-	-	-	22,000
R365FT	SRC COMBINATION PASS	33,000	-	-	-	33,000
R3665T	MERCHANDISE SALES - TAX	-	-	-	700	700
	TOTAL ESTIMATED INCOME	\$ 1,068,843	\$ 40,000	\$ -	\$ 20,700	\$ 1,129,543

STUDENT RECREATION CENTER SERVICES
ESTIMATED EXPENDITURES
JULY 1, 2018 THROUGH JUNE 30, 2019

	SRC-SERVICES NKA001	SRC CLIMBING NKA002	SRC BLDG SERV NKA003	SRC OPER. NKA005	TOTAL
<u>ESTIMATED EXPENDITURES</u>					
E4105 Salaries	\$ -	\$ -	\$ 110,620	\$ 85,639	\$ 196,259
E4135 TH-Student	-	30,000	-	125,839	155,839
E4205 Fringe Benefits	-	640	36,600	17,600	54,840
E5020 Postage & Mailing	-	50	-	-	50
E5030 Telephone-Local Service	2,436	312	674	-	3,422
E5033 Cellular/Wireless Phone	-	600	-	300	900
E5060 Subscriptions	7,000	-	-	-	7,000
E5154 Parking Permits	650	-	-	-	650
E5199 Professional Services	1,000	-	-	1,000	2,000
E5206 R&M Svcs-Elevator	1,260	-	-	-	1,260
E5210 R&M Svcs-FM Work Orders	2,500	-	1,500	-	4,000
E5220 R & M Services - Equipment	-	-	500	-	500
E5410 Office Supplies	-	-	-	200	200
E5520 Merchandise For Resale	-	-	-	650	650
E5630 R&M-Machinery & Equipment	-	-	10,500	-	10,500
E5650 R & M Supplies	-	-	5,500	-	5,500
E5670 Food	-	-	-	250	250
E5690 Laundry & Linen	-	-	-	2,000	2,000
E5695 Janitorial Supplies	-	-	12,500	-	12,500
E5715 Employee Uniforms/Clothing	-	700	600	1,000	2,300
E5740 Rec & Athletic Supply	-	5,000	-	3,000	8,000
E5751 Safety Supplies	-	-	250	2,500	2,750
E5760 Liability Insurance	1,000	-	-	-	1,000
E5855 Utilities-Electric	52,000	-	-	-	52,000
E5860 Utilities-Gas	200	-	-	-	200
E5865 Utilities-Garbage Serv	4,800	-	-	-	4,800
E5870 Utilities-Water	25,000	-	-	-	25,000
E5880 Sewer Service	20,000	-	-	-	20,000
E5887 Utilities-Other Fuel	45,000	-	-	-	45,000
E5910 Rent Machinery & Equipment	-	-	1,000	-	1,000
E5983 Awards & Recognition	-	-	-	150	150
E5992 Promotins	-	800	-	-	800
E5993 Credit Card Discount	2,500	-	-	-	2,500
E6810 Capital Outlay	61,558	-	-	-	61,558
F9223 Transfer Out-G&A	116,800	4,000	-	2,070	122,870
TOTAL ESTIMATED EXPENDITURES	\$ 343,704	\$ 42,102	\$ 180,244	\$ 242,198	\$ 808,248
NET EARNINGS/(LOSS)	\$ 725,139	\$ (2,102)	\$ (180,244)	\$ (221,498)	\$ 321,295

**CAMPUS RECREATION PROGRAMS
ESTIMATED INCOME
JULY 1, 2018 THROUGH JUNE 30, 2019**

			CAMPUS REC NKA006	CR WELLNESS NKA007	CR INTRAMURAL NKA008	SPORTS CLUBS NKA009	CR ADMIN NKA010	TOTAL
ESTIMATED INCOME								
FULL - TIME STUDENT FEE:								
R3101E	FALL & SPRING	\$12.71 * 16,100	\$ -	\$ -	\$ -	\$ -	\$ 204,631	\$ 204,631
R3101E	FALL & SPRING	\$ 5.65 * 16,100	-	-	-	90,965	-	90,965
R3101E	FALL & SPRING	\$ 8.24 * 16,100	-	-	-	-	132,664	132,664
PART -TIME STUDENT FEE ON CAMPUS:								
R3131E	FALL & SPRING	\$ 2.20 * 3,641	-	-	-	-	8,010	8,010
R3133E	SUMMER	\$ 2.20 * 4,034	-	-	-	-	8,875	8,875
R3131E	FALL & SPRING	\$ 1.00 * 3,641	-	-	-	3,641	-	3,641
R3133E	SUMMER	\$ 1.00 * 4,034	-	-	-	4,034	-	4,034
R3401E	FINES		-	-	6,000	-	-	6,000
R3523E	FACILITY RENTAL - MULTIPURPOSE USE		-	-	-	-	2,000	2,000
R3526E	FACILITY RENTAL-TENANT REVENUE		-	-	-	-	5,000	5,000
R3571E	CONFERENCE/PROGRAMS - NON CREDIT		-	102,000	-	-	-	102,000
R3599E	OTHER SERVICES		-	15,000	-	-	-	15,000
R3623E	SPECIAL EVENTS		-	-	8,800	-	-	8,800
R3623T	SPECIAL EVENTS		-	-	1,000	-	-	1,000
R3650T	OTHER TICKET SALES		-	10,000	-	-	-	10,000
R3680E	OTHER SALES		-	-	700	-	-	700
TOTAL ESTIMATED INCOME			\$ -	\$ 127,000	\$ 16,500	\$ 98,640	\$ 361,180	\$ 603,320

**CAMPUS RECREATION PROGRAMS
ESTIMATED EXPENDITURES
JULY 1, 2018 THROUGH JUNE 30, 2019**

	CAMPUS REC NKA006	CR WELLNESS NKA007	CR INTRAMURAL NKA008	SPORTS CLUBS NKA009	CR ADMIN NKA010	TOTAL
<u>ESTIMATED EXPENDITURES</u>						
E4105 SALARIES	\$ -	\$ 81,328	\$ 57,292	\$ 23,714	\$ 223,507	\$ 385,841
E4135 TH-STUDENT	2,000	30,000	55,000	-	10,000	97,000
E4205 FRINGE BENEFITS	50	27,000	20,000	7,849	74,200	129,099
E5020 POSTAGE & MAILING	200	-	-	-	100	300
E5025 PRINTING & BINDING	4,800	-	200	-	300	5,300
E5030 TELEPHONE-LOCAL SERVICE	-	588	337	312	2,400	3,637
E5031 TELEPHONE-LONG DISTANCE	-	50	-	-	100	150
E5033 CELLULAR/WIRELESS PHONE	-	1,200	600	-	-	1,800
E5059 DUES/MEMBERSHIPS-OUT OF ST/	-	-	-	-	1,600	1,600
E5071 TRAINING SUPPLIES	-	-	250	-	-	250
E5195 EVENTS SERVICES	-	-	88	-	-	88
E5250 R&M SERVICE OTHER	-	-	-	-	2,000	2,000
E5315 COMPUTER SOFTWARE SERVICE	-	-	-	-	5,400	5,400
E5345 TESTING/GRADING/INSPECTING	-	500	300	-	5,000	5,800
E5410 OFFICE SUPPLIES	-	-	-	-	2,500	2,500
E5450 OTHER ADMINISTRATIVE SUPPLIE	150	-	-	-	-	150
E5465 GASOLINE-EQUIP UNDER 6000 LB	-	-	-	-	200	200
E5670 FOOD	3,300	-	200	-	-	3,500
E5715 EMPLOYEE UNIFORMS/CLOTHING	-	-	1,350	-	-	1,350
E5740 REC & ATHLETIC SUPPLIES	-	1,000	7,000	-	-	8,000
E5746 FIRE/EMERGENCY CACHE SUPPLI	-	-	500	-	-	500
E5799 OTHER INSURANCE	-	-	-	-	15,000	15,000
E5983 AWARDS & RECOGNITION	-	-	5,000	-	-	5,000
E5991 ADVERTISING	8,000	-	-	-	-	8,000
E5992 PROMOTION	5,000	-	-	-	-	5,000
E5993 CREDIT CARD	-	-	-	-	2,000	2,000
F9222 GRADUATE STUDENTS - EHY002	-	-	-	-	17,312	17,312
F9222 TRNSF OUT-OPERATIONS	-	-	-	58,856	-	58,856
F9223 TRNSF OUT-G&A	-	12,700	1,650	-	35,700	50,050
TOTAL ESTIMATED EXPENDITURE	\$ 23,500	\$ 154,366	\$ 149,767	\$ 90,731	\$ 397,319	\$ 815,683
NET EARNINGS/(LOSS)	\$ (23,500)	\$ (27,366)	\$ (133,267)	\$ 7,909	\$ (36,139)	\$ (212,363)

**STUDENT RECREATION CENTER SERVICES
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2018 THROUGH JUNE 30, 2019**

STUDENT REC CENTER BASE NKX003

ESTIMATED EXPENDITURES

01-E4105	SALARIES	\$	22,584
02-E4215	FRINGE BENEFITS		-
05-E5855	UTILITIES-ELECTRIC		-
05-E5870	UTILITIES-WATER		5,156
05-E5887	UTILITIES-OTHER FUEL		-
TOTAL ESTIMATED EXPENDITURES		\$	27,740

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 08:05 15 AM

M030 - Student Affairs10 - Auxiliary Enterprises863 - Campus RecreationNKA003 - SRC Building Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6442	Vacant	SRC Team Cleaning Le		NA	C1	100	1.00	29,910	100.00	NKA003	29,910
6443	Eacker, Douglas C.	Team Cleaning Specia		NA	C1	100	1.00	27,789	100.00	NKA003	27,789
6444	Merriam, Steven C.	Evening SRC Janitor		NA	C1	100	0.29	31,678	28.71	NKA003 71.29 NKX003	9,095
6449	Mulch, Dale G.	Building Superintend		NA	C1	100	1.00	43,826	100.00	NKA003	43,826
Total - NKA003			4 positions				3.29	133,203			110,620

NWRTBSR

SB0E Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 08:05 15 AM

M030 - Student Affairs10 - Auxiliary Enterprises863 - Campus RecreationNKA005 - SRC Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6445	Mahoney, Brian T.	Asso. Dir. Campus Re		NA	E1	100	0.75	57,304	75.00	NKA005 25.00 NKA010	42,978
6456	Vacant	Operations Coordinat		NA	C1	100	1.00	42,661	100.00	NKA005	42,661
Total - NKA005			2 positions				1.75	99,965			85,639

NWRBBSR

SB0E Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 08:05 15 AM

M030 - Student Affairs10 - Auxiliary Enterprises863 - Campus RecreationNKA007 - Wellness Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6452	Hamlett, Peggy L.	Director Fitness & W		NA	E1	100	0.75	55,411	75.00	NKA007 25.00 NKA010	41,558
6457	Sturz, Benjamin D.	Coord,Wellness Prgms		NA	C1	100	1.00	39,770	100.00	NKA007	39,770
Total - NKA007			2 positions				1.75	95,181			81,328

NWRBBSR

SB0E Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 08:05 15 AM

M030 - Student Affairs10 - Auxiliary Enterprises863 - Campus RecreationNKA008 - Intramural Sports

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6282	Bates, Cameron R.	Coord, Competitive&R		NA	C1	100	0.35	36,483	35.00 65.00	NKA008 NKA009	12,769
6440	Fealy, Aaron J.	Assoc Dir,Comp & Rec		NA	E1	100	0.75	59,363	75.00 25.00	NKA008 NKA010	44,522
Total - NKA008			2 positions				1.10	95,846			57,292

NWRTBSR

SB0E Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 08:05 15 AM

M030 - Student Affairs10 - Auxiliary Enterprises863 - Campus RecreationNKA009 - Sports Clubs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6282	Bates, Cameron R.	Coord, Competitive&R		NA	C1	100	0.65	36,483	65.00	NKA009	23,714
									35.00	NKA008	
Total - NKA009			1 positions				0.65	36,483			23,714

NWRBBSR

SB0E Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 08:05 15 AM

M030 - Student Affairs10 - Auxiliary Enterprises863 - Campus RecreationNKA010 - Campus Recreation Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6266	Dougherty, Richard	IT Analyst		NA	C1	100	1.00	52,603	100.00	NKA010	52,603
6330	Vacant	Exec Dir, Campus Rec		NA	E1	100	0.10	116,542	10.00	NKA010	11,654
									60.00	NWA011	
									30.00	NRA001	
6440	Fealy, Aaron J.	Assoc Dir, Comp & Rec		NA	E1	100	0.25	59,363	25.00	NKA010	14,841
									75.00	NKA008	
6445	Mahoney, Brian T.	Asso. Dir. Campus Re		NA	E1	100	0.25	57,304	25.00	NKA010	14,326
									75.00	NKA005	
6446	Vacant	Coord, Outdoor Prgm & Cl		NA	E1	100	1.00	37,690	100.00	NKA010	37,690
6447	Means, Cheryl	Administrative Assis		NA	C1	100	1.00	35,402	100.00	NKA010	35,402
6452	Hamlett, Peggy L.	Director Fitness & W		NA	E1	100	0.25	55,411	25.00	NKA010	13,853
									75.00	NKA007	
6455	Strong, Kristin J.	Marketing & Events C		NA	E1	100	1.00	43,139	100.00	NKA010	43,139
Total - NKA010			8 positions				4.85	457,454			223,507

NWRTBSR

SB0E Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 08:05 15 AM

M030 - Student Affairs10 - Auxiliary Enterprises863 - Campus RecreationNUA035 - Outdoor Programs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6305	Fulton, Trevor G.	Director, Outdoor Pr		NA	E1	100	1.00	50,419	100.00	NUA035	50,419
Total - NUA035			1 positions				1.00	50,419			50,419

NWRTBSR

SB0E Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 08:05 15 AM

M030 - Student Affairs10 - Auxiliary Enterprises863 - Campus RecreationNUA036 - Outdoor Rentals

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6310	Townsend, Sandra	Outdoor Program Coor		NA	C1	100	1.00	37,877	100.00	NUA036	37,877
Total - NUA036			1 positions				1.00	37,877			37,877

UNIVERSITY OF IDAHO

DIVERSITY CENTER

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019

**DIVERSITY CENTER
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2018 THROUGH JUNE 30, 2019**

DIVERSITY CENTER NUA950
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<u>ESTIMATED INCOME - X14012</u>		<u>HC/CR HRS</u>	<u>RATE</u>	
R3101E	FULL-TIME FEES	16,100	\$2.42	\$ 38,962
TOTAL ESTIMATED INCOME				\$ 38,962
 <u>ESTIMATED EXPENDITURES</u>				
E5170	CONSULTANTS			\$ 2,000
E5199	OTHER PROFESSIONAL SERVICES			7,000
E5367	RENTAL VEHICLES - IN STATE			200
E5181	AIRFARE - OUT OF STATE			500
E5396	SUBSISTANCE-IN STATE			500
E5465	GASOLINE - EQUIP UNDER 6000 LBS			100
E5670	FOOD			300
E5671	REFRESHMENTS & MEALS			6,000
E5749	OTHER SPECIFIC USE SUPPLIES			600
E5920	RENT MOTOR VEHICLES			2,400
E5939	OTHER RENTALS & LEASES			4,000
E5992	PROMOTION			300
F9222	TRANSFERS OUT			7,700
F9223	TRANSFERS OUT - G&A FEES			3,896
TOTAL ESTIMATED EXPENDITURES				\$ 35,496
E9999	NET EARNINGS/(LOSS) TO NUA950			\$ 3,466

UNIVERSITY OF IDAHO

INTERCOLLEGIATE ATHLETICS

PLEASE SEE SEPARATE INSERT

UNIVERSITY OF IDAHO

STUDENT HEALTH SERVICES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019

**STUDENT HEALTH SERVICES
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2018 THROUGH JUNE 30, 2019**

	<u>ADMIN</u>	<u>SERVICES</u>	<u>TOTAL</u>
ESTIMATED INCOME:			
STUDENT HEALTH SERVICES ADMIN	\$ 804,514	\$ -	\$ 804,514
STUDENT HEALTH SERVICES	-	2,000	2,000
TOTAL ESTIMATED INCOME	<u>\$ 804,514</u>	<u>\$ 2,000</u>	<u>\$ 806,514</u>
ESTIMATED EXPENDITURES:			
STUDENT HEALTH SERVICES ADMIN	\$ 380,285	\$ -	\$ 380,285
STUDENT HEALTH SERVICES	-	179,959	179,959
VANDAL HEALTH EDUCATION	246,270	-	246,270
TOTAL ESTIMATED EXPENDITURES	<u>626,555</u>	<u>179,959</u>	<u>806,514</u>
NET EARNINGS	<u>\$ 177,959</u>	<u>\$ (177,959)</u>	<u>\$ -</u>

**STUDENT HEALTH SERVICES
ESTIMATED INCOME
JULY 1, 2018 THROUGH JUNE 30, 2019**

<u>ESTIMATED INCOME - X14040</u>	<u>HC/CR HRS</u>	<u>RATE</u>	ADMIN NRA001	STUDENT HEALTH NSA102	TOTAL
R3101E FULL-TIME FEES	16,100	X \$40.49	\$ 651,888	\$ -	\$ 651,888
R3131E PT FEES - FALL& SPRING ON CAMPU	3,146	X \$6.20	19,505	-	19,505
R3133E PT FEES - SUMMER ON CAMPUS	4,034	X \$6.20	25,011	-	25,011
R3135E PT FEES - FALL & SPRING OFF CAMPI	5,004	X \$2.20	11,009	-	11,009
R3137E PT FEES - SUMMER OFF CAMPUS	7,076	X \$2.20	15,567	-	15,567
R3402E LATE FEES			15,000	-	15,000
R3544E STUDENT OFFICE CALLS			-	2,000	2,000
T9122 TRANSFERS FROM CARRYFORWARD			66,534	-	66,534
TOTAL ESTIMATED INCOME			\$ 804,514	\$ 2,000	\$ 806,514

**STUDENT HEALTH SERVICES
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2018 THROUGH JUNE 30, 2019**

	ADMIN NRA001	VANDAL HEALTH EDUCATION NRA003	STUDENT HEALTH NSA102	TOTAL
<u>ESTIMATED EXPENDITURES - X14040</u>				
E4105 SALARIES	\$ 133,981	\$ 148,320	\$ 87,859	\$ 370,160
E4205 FRINGE BENEFITS	45,000	49,000	29,000	123,000
E5020 POSTAGE	500	-	50	550
E5025 PRINTING	1,500	2,000	-	3,500
E5030 TELEPHONE AND TELEGRAPH	1,104	250	1,150	2,504
E5059 DUES AND MEMBERSHIPS	-	1,500	-	1,500
E5060 SUBSCRIPTIONS	1,200	1,500	-	2,700
E5070 CONFERENCE SERVICES	5,000	1,700	-	6,700
E5071 TRAINING SUPPLIES	-	2,000	-	2,000
E5110 LAUNDRY SERVICE	-	-	700	700
E5154 PARKING PERMITS	-	500	500	1,000
E5190 ADVERTISING/LEGAL NOTICES	-	-	1,000	1,000
E5199 OTHER PROFESSIONAL SERVICES	40,000	5,000	31,500	76,500
E5210 R&M SVCS-FM WORK ORDERS	-	2,000	5,000	7,000
E5220 R&M SVCS-EQUIPMENT	-	-	5,000	5,000
E5360 TRAVEL	-	10,000	-	10,000
E5410 OFFICE SUPPLIES	500	2,000	-	2,500
E5450 OTHER ADMINISTRATIVE SUPPLIES	500	2,500	500	3,500
E5650 R & M SUPPLIES	-	-	2,000	2,000
E5670 FOOD	500	7,000	-	7,500
E5720 EDUCATIONAL SUPPLIES	2,500	1,500	-	4,000
E5760 LIABILITY INSURANCE	-	-	1,200	1,200
E5790 PROPERTY INSURANCE	-	-	2,000	2,000
E5855 UTILITIES-ELECTRIC	-	-	3,000	3,000
E5870 UTILITIES-WATER	-	-	1,000	1,000
E5880 UTILITIES-SEWER	-	-	2,500	2,500
E5939 OTHER RENTALS	-	1,000	-	1,000
E5991 ADVERTISING	5,000	4,000	-	9,000
E5992 PROMOTION	5,000	4,500	-	9,500
E8505 BAD DEBT EXPENSE	-	-	6,000	6,000
F9222 TRANSFERS - OPERATIONS (FACILITY FEE &	65,000	-	-	65,000
F9223 TRANSFERS - G&A FEES - 10%	73,000	-	-	73,000
TOTAL ESTIMATED EXPENDITURES	\$ 380,285	\$ 246,270	\$ 179,959	\$ 806,514

STUDENT HEALTH INSURANCE
ESTIMATED INCOME
JULY 1, 2018 THROUGH JUNE 30, 2019

<u>ESTIMATED INCOME - X14041</u>	SHIP NRA002	TOTAL
R3405E SHIP	\$ 220,000	\$ 220,000
TOTAL ESTIMATED INCOME	<u>\$ 220,000</u>	<u>\$ 220,000</u>

**STUDENT HEALTH INSURANCE
BUDGET ALLOCATIONS - BY OBJECT
JULY 1, 2018 THROUGH JUNE 30, 2019**

	SHIP NRA002	TOTAL
<u>ESTIMATED EXPENDITURES - X14041</u>		
E4105 SALARIES	\$ 66,248	\$ 66,248
E4110 IRREGULAR HELP-NON STUDENT	50,000	50,000
E4205 FRINGE BENEFITS	22,000	22,000
E5020 POSTAGE	1,500	1,500
E5025 PRINTING	2,652	2,652
E5030 TELEPHONE AND TELEGRAPH	1,100	1,100
E5199 OTHER PROFESSIONAL SERVICES	48,000	48,000
E5410 OFFICE SUPPLIES	500	500
E5420 NON-CAPITAL OFFICE EQUIPMENT	3,000	3,000
E5450 OTHER ADMINISTRATAIVE SUPPLIES	500	500
E5991 ADVERTISING	2,500	2,500
F9223 TRANSFERS - G&A FEES - 10%	22,000	22,000
TOTAL ESTIMATED EXPENDITURES	\$ 220,000	\$ 220,000

NWRBBSR

SB0E Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 08:05 15 AM

M030 - Student Affairs

10 - Auxiliary Enterprises

981 - Student Benefits, Health, & Wellness

NRA001 - Student Benefits, Health & Wellness

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6210	Vacant	Psychiatric Nurse Pr		NA	E1	0	0.00	0	100.00	NRA001	0
6263	Vacant	Case Manager		NA	E1	100	1.00	48,006	100.00	NRA001	48,006
6325	Huffman, Debbie G.	Director Admin & Fis		NA	E1	100	0.33	82,888	33.00	NRA001	27,353
									34.00	NWA011	
									33.00	NVA030	
6330	Vacant	Exec Dir, Campus Rec		NA	E1	100	0.30	116,542	30.00	NRA001	34,963
									60.00	NWA011	
									10.00	NKA010	
7630	Vacant	Enterprise Developer		NA	E1	62	0.62	23,659	100.00	NRA001	23,659
Total - NRA001			5 positions				2.25	271,096			133,981

NWRBBSR

SB0E Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 08:05 15 AM

M030 - Student Affairs10 - Auxiliary Enterprises981 - Student Benefits, Health, & WellnessNRA002 - Student Benefits Self Funding

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6236	Krasselt, Lori R.	SHIP Manager		NA	C1	100	1.00	66,248	100.00	NRA002	66,248
Total - NRA002			1 positions				1.00	66,248			66,248

NWRTBSR

SB0E Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 08:05 15 AM

M030 - Student Affairs10 - Auxiliary Enterprises981 - Student Benefits, Health, & WellnessNRA003 - Vandal Health Education

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6202	Vacant	Program Coordinator		NA	E1	100	0.20	43,160	20.21 79.79	NRA003 NBX003	8,722
6256	Vacant	Campus Registered D		NA	E1	85	0.85	42,962	100.00	NRA003	42,962
6268	Ferstead, Amanda	Program Coordinator		NA	E1	100	1.00	43,056	100.00	NRA003	43,056
6448	Tuschhoff, Emily	Director, Health Pro		NA	E1	100	1.00	53,581	100.00	NRA003	53,581
Total - NRA003			4 positions				3.05	182,758			148,320

NWRTBSR

SB0E Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 08:05 15 AM

M030 - Student Affairs10 - Auxiliary Enterprises981 - Student Benefits, Health, & WellnessNSA102 - Student Health Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6254	Reese, Marti L.	Case Manager		NA	E1	100	1.00	53,955	100.00	NSA102	53,955
6323	Matson, Eric C.	Financial Technician		NA	C1	100	1.00	33,904	100.00	NSA102	33,904
Total - NSA102			2 positions				2.00	87,859			87,859

UNIVERSITY OF IDAHO

UNIVERSITY HOUSING

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019

**Housing & Residence Life
Budget Summary**
FY2019
X14061

	FY19 Budget
Revenues	\$ 10,187,200
Transfer In	-
Total Income	\$ 10,187,200
Staff Salaries & Benefits	\$ 2,695,973
Operating Expenses	2,451,778
Debt Service	2,941,600
Central G&A	509,360
Transfers to RHA Councils/Internal Loan only.	1,588,489
Total Expenses	\$ 10,187,200
Net Income/(Loss) (Loss)	\$ 0

QIA100 Housing & Residence Life Administration

Account	Account Title	FY19 Budget
E4106	Staff Staff Salaries	\$ 303,707
E4110	Temporary Employee (PERSI-eligible)	21,840
E4135	Temporary Student	113,160
E4175	Overtime-covered by FLSA	400
E4281	Staff CFR Benefit Expense (33.1%)	107,756
E4282	Student CFR Fringe Expense (3.8%)	4,300
	Total Staff Salaries & Fringe Benefits	\$ 551,163
E5010	Media Services (Spectrum)	\$ 4,585
E5020	Postage & Mailing	40
E5025	Printing & Binding	1,000
E5030	Telecommunications (cell phones)	1,420
E5055	Dues/Memberships	1,140
E5070	Conference/Registration Services	3,000
E5110	Laundry Service	40,000
E5154	Parking Permits	15
E5180	Promotion & Publicity	350
E5199	Other Professional Services (Background Checks)	700
E5225	R&M Svcs-Office Equipment (H&H Copier)	3,200
E5230	R&M Svcs-Vehicles	150
E5299	Other Administrative Services (ITS Annual Fee Assessment for Telephones and TSS)	7,286
E5310	Technology - Services	4,300
E5320	Software/Applications - Individual + StarRez	25,290
E5345	Testing/Grading/Inspecting-EBI	5,300
E5397	Per diem - Out-of-State	10,000
E5410	Office and Administrative Supplies	1,750
E5420	Non-Capital Office Equipment	3,000
E5715	Employee Uniforms/Clothing	2,000
E5760	Liability Insurance	489
E5855	Utilities-Electric	77,181
E5870	Utilities-Water	11,985
E5880	Utilities-Sewer	15,407
E5887	Utilities-Other Fuel	55,884
E5920	Rent-Motor Vehicles	100
E5979	Non-Employee Search Expenses	500
E5993	Credit Card Discount	3,000
E7951	<5K Office Furniture	1,500
E7955	<5K Office Equipment (computers)	50,000
E8505	Bad Debt Expense	20,000
	Total Operating Expenses	\$ 350,572
F9222	Transfers Out	\$ 997,298

QIA100 Housing & Residence Life Administration

Account	Account Title	FY19 Budget
F9223	Trnsf Out-Admin Fee Non-Mand	16,025
	Total Transfers Out	\$ 1,013,323
R3304	Application Fee	\$ 6,500
R3407	Deposit Forfeitures	120,000
R3408	Contract Penalties	100,000
R3905	Incentives, Subsidies and Rebates	94,000
	Total Revenues	\$ 320,500
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	Total Transfers	\$ -
	Net Income/(Loss)	\$ (1,594,558)

QIA102 RH Residence Life

Account	Account Title	FY19 Budget
E4106	Staff Salaries	\$ 410,525
E4281	Staff CFR Benefit Expense (33.1%)	135,884
	Total Staff Salaries & Fringe Benefits	\$ 546,409
E5025	Printing & Binding	\$ 1,000
E5030	Telecommunications (cell phones)	2,000
E5070	Conference/Registration Services	3,000
E5071	Training Supplies	500
E5152	Services for Users (Tutoring)	1,300
E5154	Parking Permits	325
E5190	Advertising	1,000
E5195	Conferences and Events	8,000
E5199	Background Checks	1,500
E5299	Other Administrative Services (ITS Annual Fee Assessment for Telephones and TSS)	1,964
E5397	Per diem - Out-of-State	10,000
E5410	Office and Administrative Supplies	3,800
E5670	Food	7,500
E5671	Refreshments & Meals - Internal	260,000
E5715	Employee Uniforms/Clothing	2,500
E5760	Liability Insurance	844
E5971	Student Travel	1,500
E5979	Non-Employee Search Expenses	5,000
E5983	Awards and Recognition	750
E5988	Employee Moving/Relocation	2,000
E7951	<5K Office Furniture	1,000
E7110	Scholarship & Prizes	14,750
	Total Operating Expenses	\$ 330,233
F9222	Transfers to RHA Councils	\$ -
	Total Transfers Out	\$ -
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	Total Transfers	\$ -
	Net Income/(Loss)	\$ (876,642)

QIA103 Wallace Residence Center

Account	Account Title	FY19 Budget
E5115	Janitorial & Sanitation	\$ 16,500
E5205	R&M Svcs-Building (Labor)	30,000
E5206	R&M Svcs-Elevator	31,000
E5210	R&M Svcs-Work Orders	22,000
E5250	R&M Svcs-Other (Sprague)	7,000
E5299	Other Administrative Services (ITS Annual Fee Assessment for Telephones and TSS)	2,465
E5345	Testing/Grading/Inspecting	100
E5614	R&M Sup-Bldg Material	20,000
E5695	Hskpng/Janitor Supplies	19,000
E5790	Property Insurance	45,017
E5855	Utilities-Electric	37,819
E5865	Utilities-Garbage	28,540
E5870	Utilities-Water	15,858
E5880	Utilities-Sewer	52,315
E5887	Utilities-Other Fuel	77,751
E5940	Other Rentals & Leases (College Products)	52,626
E7755	<5K Building Improvements	15,000
E7991	<5K Household/Laundry/Refrig Equipment	50,000
	Total Operating Expenses	\$ 522,991
F9200	Trnsf out-Prin & Interest-Mandatory	\$ 106,600
F9222	Transfers to Internal Loan and RHA Council	545,900
F9223	Trnsf Out-Admin Fee Non-Mand	142,375
	Total Transfers Out	\$ 794,875
R3406	Damage, Breakage of Loss	\$ 7,500
R3501	HRL Rentals	2,840,000
	Total Revenues	\$ 2,847,500
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	Total Transfers	\$ -
	Net Income/(Loss)	\$ 1,529,634

QIA104 Tower

Account	Account Title	FY19 Budget
E5029	Network and Data Services	\$ 168
E5115	Janitorial & Sanitation	10,000
E5205	R&M Svcs-Building (Labor)	12,000
E5206	R&M Svcs-Elevator	10,000
E5210	R&M Svcs-Work Orders	5,000
E5250	R&M Svcs-Other (Sprague)	1,800
E5299`	Other Administrative Services (ITS Annual Fee Assessment for Telephones and TSS)	3,249
E5614	R&M Sup-Bldg Material	3,000
E5695	Hskpng/Janitor Supplies	13,000
E5790	Property Insurance	23,117
E5855	Utilities-Electric	28,136
E5860	Utilities-Gas	84
E5870	Utilities-Water	7,489
E5880	Utilities-Sewer	27,468
E5887	Utilities-Other Fuel	51,329
E5940	Other Rentals & Leases	20,384
E7755	<5K Building Improvements	24,000
	Total Operating Expenses	\$ 240,224
F9222	Transfers to RHA Councils	\$ 17,213
F9223	Trnsf Out-Admin Fee Non-Mand	72,840
	Total Transfers Out	\$ 90,053
R3406	Damage, Breakage of Loss	\$ 1,800
R3501	HRL Rentals	1,455,000
	Total Revenues	\$ 1,456,800
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	Total Transfers	\$ -
	Net Income/(Loss)	\$ 1,126,523

QIA105 McConnell

Account	Account Title	FY19 Budget
E5205	R&M Svcs-Building (Labor)	\$ 3,500
E5206	R&M Svcs-Elevator	1,975
E5210	R&M Svcs-Work Orders	4,200
E5250	R&M Svcs-Other (Sprague)	1,520
E5299	Other Administrative Services (ITS Annual Fee Assessment for Telephones and TSS)	549
E5614	R&M Sup-Bldg Material	3,000
E5695	Hskpng/Janitor Supplies	1,000
E5790	Property Insurance	4,867
E5855	Utilities-Electric	10,728
E5860	Utilities-Gas	3,157
E5870	Utilities-Water	1,799
E5880	Utilities-Sewer	6,597
E5887	Utilities-Other Fuel	7,845
E7755	<5K Building Improvements	10,000
	Total Operating Expenses	\$ 60,737
F9222	Transfers to RHA Councils	\$ 2,450
F9223	Trnsf Out-Admin Fee Non-Mand	14,525
	Total Transfers Out	\$ 16,975
R3406	Damage, Breakage of Loss	\$ 500
R3501	HRL Rentals	290,000
	Total Revenues	\$ 290,500
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	Total Transfers	\$ -
	Net Income/(Loss)	\$ 212,788

QIA120 LLC

Account	Account Title	FY19 Budget
E5115	Janitorial & Sanitation	\$ 29,000
E5205	R&M Svcs-Building (Labor)	6,000
E5206	R&M Svcs-Elevator	13,500
E5210	R&M Svcs-Work Orders	15,000
E5250	R&M Svcs-Other (Sprague)	1,800
E5299	Other Administrative Services (ITS Annual Fee Assessment for Telephones and TSS)	6,596
E5614	R&M Sup-Bldg Material	20,000
E5695	Hskpng/Janitor Supplies	11,000
E5790	Property Insurance	48,667
E5855	Utilities-Electric	93,190
E5860	Utilities-Gas	4,427
E5865	Utilities-Garbage	149
E5870	Utilities-Water	16,888
E5880	Utilities-Sewer	61,402
E5887	Utilities-Other Fuel	40,181
E7755	<5K Building Improvements	75,000
E7991	<5K Household/Laundry/Refrig Equipment	7,000
	Total Operating Expenses	\$ 449,800
F9200	Trnsf out-Prin & Interest-Mandatory	\$ 2,725,000
F9222	Transfers to RHA Councils	25,628
F9223	Trnsf Out-Admin Fee Non-Mand	167,875
	Total Transfers Out	\$ 2,918,503
R3406	Damage, Breakage of Loss	\$ 7,500
R3501	HRL Rentals	3,350,000
	Total Revenues	\$ 3,357,500
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	Total Transfers	\$ -
	Net Income/(Loss)	\$ (10,803)

QIA203 South Hill Vista

Account	Account Title	FY19 Budget
E5205	R&M Svcs-Building (Labor)	\$ 10,000
E5210	R&M Svcs-Work Orders	3,300
E5614	R&M Sup-Bldg Material	20,000
E5695	Hskpng/Janitor Supplies	900
E5790	Property Insurance	14,092
E5855	Utilities-Electric	9,155
E5860	Utilities-Gas	7,508
E5865	Utilities-Garbage	38,354
E5870	Utilities-Water	9,145
E5880	Utilities-Sewer	33,539
E7755	<5K Building Improvements	35,000
E7991	<5K Household/Laundry/Refrig Equipment	8,000
	Total Operating Expenses	\$ 188,993
F9223	Trnsf Out-Admin Fee Non-Mand	\$ 40,688
	Total Transfers Out	\$ 40,688
R3406	Damage, Breakage of Loss	\$ 9,500
R3505	Apartment Rentals	804,000
R3666	Material/Parts & Supplies	250
	Total Revenues	\$ 813,750
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	Total Transfers	\$ -
	Net Income/(Loss)	\$ 584,069

QIA204 South Hill Terrace

Account	Account Title	FY19 Budget
E5205	R&M Svcs-Building (Labor)	\$ 8,500
E5210	R&M Svcs-Work Orders	9,000
E5345	Testing/Grading/Inspecting	250
E5614	R&M Sup-Bldg Material	13,500
E5695	Hskpng/Janitor Supplies	500
E5790	Property Insurance	11,217
E5855	Utilities-Electric	22,450
E5860	Utilities-Gas	1,377
E5865	Utilities-Garbage	36,160
E5870	Utilities-Water	9,355
E5880	Utilities-Sewer	30,159
E7755	<5K Building Improvements	25,000
E7991	<5K Household/Laundry/Refrig Equipment	5,000
	Total Operating Expenses	\$ 172,468
F9222	Trnsf Out-Operations-Non Mandatory	\$ -
F9223	Trnsf Out-Admin Fee Non-Mand	29,145
	Total Transfers Out	\$ 29,145
R3406	Damage, Breakage of Loss	\$ 9,500
R3505	Apartment Rentals	573,158
R3666	Material/Parts & Supplies	250
	Total Revenues	\$ 582,908
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	Total Transfers	\$ -
	Net Income/(Loss)	\$ 381,295

QIA209 Elmwood Apts

Account	Account Title	FY19 Budget
E5205	R&M Svcs-Building (Labor)	\$ 2,500
E5210	R&M Svcs-Work Orders	750
E5614	R&M Sup-Bldg Material	5,000
E5695	Hskpng/Janitor Supplies	150
E5790	Property Insurance	3,452
E5855	Utilities-Electric	107
E5865	Utilities-Garbage	7,027
E5870	Utilities-Water	3,330
E5880	Utilities-Sewer	11,328
E5910	Rent - Machinery & Equip	700
E7755	<5K Building Improvements	5,000
E7991	<5K Household/Laundry/Refrig Equipment	3,000
	Total Operating Expenses	\$ 42,344
F9200	Trnsf out-Prin & Interest-Mandatory	\$ 110,000
F9223	Trnsf Out-Admin Fee Non-Mand	10,375
	Total Transfers Out	\$ 120,375
R3406	Damage, Breakage of Loss	\$ 2,500
R3505	Apartment Rentals	205,000
	Total Revenues	\$ 207,500
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	Total Transfers	\$ -
	Net Income/(Loss)	\$ 44,781

FY18 H&RL Building Support

Account	Account Title	FY19 Budget
E4106	Staff Salaries	\$ 522,809
E4110	Temporary Employee	5,280
E4135	Temporary Student	93,281
E4175	Overtime-covered by FLSA	1,200
E4281	Staff CFR Benefit Expense (33.1%)	173,050
E4282	Student CFR Fringe Expense (3.8%)	3,545
E4283	Temporary CFR Benefit Expense (8.7%)	459
	Total Staff Salaries & Fringe Benefits	\$ 799,624
E5030	Telecommunications (radios)	\$ 1,000
E5070	Conference/Registration Services	2,500
E5120	Medical Service	300
E5154	Parking Permits	135
E5190	Advertising	200
E5199	Other Professional Services (Background Checks)	1,000
E5210	R&M Svcs-Work Orders	870
E5230	R&M Svcs-Vehicles	2,700
E5299	Other Administrative Services (ITS Annual Fee Assessment for Telephones and TSS)	1,348
E5310	Technology - Services	1,166
E5320	Software/Applications - Individual	3,850
E5410	Office and Administrative Supplies	75
E5465	Gasoline	2,600
E5495	Vehicle License/Registration/Plates	100
E5614	R&M Sup-Bldg Material	8,000
E5620	R&M Sup-Vehicle	1,800
E5630	R&M Machinery & Equipment	100
E5710	Tools	4,500
E5715	Employee Uniforms/Clothing	2,500
E5747	Safety Supplies	275
E5760	Liability Insurance	711
E5780	Auto Insurance	148
E5855	Utilities-Electric	716
E5860	Utilities-Gas	5,190
E5870	Utilities-Water	628
E5880	Utilities-SEWER	1,660
E5920	Rent-Motor Vehicles	100
E7993	<5K Shop & Plant Equipment	1,000
E7995	<5K Communication Equipment	500
	Total Operating Expenses	\$ 45,672
F9223	Trnsf Out-Admin Fee Non-Mand	\$ 27
	Total Transfers Out	\$ 27

FY18 H&RL Building Support

Account	Account Title	FY19 Budget
R3704	Surplus Property	\$ 542
	Total Revenues	\$ 542
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	Total Transfers	\$ -
	Net Income/(Loss)	\$ (844,781)

QIA303 Custodial

Account	Account Title	FY19 Budget
E4106	Staff Salaries	\$ 396,012
E4110	Temporary Employee	10,000
E4135	Temporary Student	165,000
E4175	Overtime-covered by FLSA	500
E4281	Staff CFR Benefit Expense (33.1%)	131,080
E4282	Student CFR Fringe Expense (3.8%)	6,270
E4283	Temporary CFR Benefit Expense (8.7%)	870
	Total Staff Salaries & Fringe Benefits	\$ 709,732
E5030	Telecommunications (radios)	\$ 1,200
E5154	Parking Permits	30
E5190	Advertising	1,500
E5199	Other Professional Services (Background Checks)	1,700
E5230	R&M Svcs-Vehicles	120
E5299	Other Administrative Services (ITS Annual Fee Assessment for Telephones and TSS)	344
E5465	Gasoline	500
E5495	Vehicle License/Registration/Plates	24
E5620	R&M Sup-Vehicle	100
E5695	Hskpng/Janitor Supplies	2,500
E5710	Tools	1,500
E5715	Employee Uniforms/Clothing	2,000
E5747	Safety Supplies	50
E5760	Liability Insurance	1,288
E5780	Auto Insurance	40
	Total Operating Expenses	\$ 12,896
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	Total Transfers	\$ -
	Net Income/(Loss)	\$ (722,628)

QIA306 Summer Conference

Account	Account Title	FY19 Budget
E4110	Temporary Employee	\$ 5,280
E4135	Temporary Student	19,000
E4282	Student CFR Fringe Expense (3.8%)	722
E4283	Temporary CFR Benefit Expense (8.7%)	459
	Total Staff Salaries & Fringe Benefits	\$ 25,461
E5030	Telecommunications (cell phones)	\$ 98
E5190	Advertising	10
E5199	Other Professional Services (Background Checks)	172
E5299	Other Administrative Services (ITS Annual Fee Assessment for Telephones and TSS)	344
E5320	Software/Applications - Individual (StarRez Conference module)	1,071
E5410	Office and Administrative Supplies	75
E5690	Linen	1,000
E5715	Employee Uniforms/Clothing	400
E5760	Liability Insurance	45
E5992	Promotion	3,500
	Total Operating Expenses	\$ 6,715
F9223	Trnsf Out-Admin Fee Non-Mand	\$ 15,485
	Total Transfers Out	\$ 15,485
R3406	Damage, Breakage of Loss	\$ 3,000
R3501	HRL Rentals	33,500
R3504	Conference Housing	257,000
R3616	Summer Conference Food Sales	16,200
	Total Revenues	\$ 309,700
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	Total Transfers	\$ -
	Net Income/(Loss)	\$ 262,039

QIA309 Marketing

Account	Account Title	FY19 Budget
E4106	Staff Salaries	\$ 41,923
E4135	Temporary Student	7,500
E4281	Staff CFR Benefit Expense (33.1%)	13,876
E4282	Student CFR Fringe Expense (3.8%)	285
	Total Staff Salaries & Fringe Benefits	\$ 63,584
E5020	Postage & Mailing	\$ 500
E5025	Printing & Binding	7,000
E5035	Photographic Service	750
E5070	Conference/Registration Services	800
E5180	Promotion & Publicity	8,000
E5190	Advertising	3,000
E5195	Conferences and Events Services	1,000
E5199	Other Professional Services (Background Checks)	275
E5299	Other Administrative Services (ITS Annual Fee Assessment for Telephones and TSS)	674
E5320	Software/Applications - Individual (StarRez Conference module)	2,000
E5397	Per diem - Out-of-State	500
E5410	Office and Administrative Supplies	500
E5670	Food	500
E5671	Refreshments & Meals - Internal	2,000
E5760	Liability Insurance	134
E5983	Awards and Recognition	500
	Total Operating Expenses	\$ 28,133
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	Total Transfers	\$ -
	Net Income/(Loss)	\$ (91,717)

NWRBBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 14-Jun-2018
 Run Time: 03:18 45 PM

M041 - Auxiliary Services10 - Auxiliary Enterprises977 - Housing and Residence LifeQIA100 - RH Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6189	Ray, Corey W.	Assoc. Dir, Universi		NA	E1	100	0.25	76,523	25.00 75.00	QIA100 QIA102	19,131
6652	Kanikkeberg, Dee Dee G.	Director, University		NA	E1	100	1.00	106,642	100.00	QIA100	106,642
6655	Vacant	Assistant to Directo		NA	C1	12	0.12	1	100.00	QIA100	1
6656	Skinner, Jennifer M.	Customer Relations M		NA	C1	100	1.00	59,758	100.00	QIA100	59,758
6678	Hanson, Linda	Resident Services Co		NA	C1	100	1.00	62,650	100.00	QIA100	62,650
6725	Kelly, Amanda L.	Customer Service Rep		NA	C1	100	1.00	31,450	100.00	QIA100	31,450
6751	Wight, Charity A.	Apartment Prog & Ass		NA	C1	100	0.50	48,152	50.00 50.00	QIA100 QIA102	24,076
Total - QIA100			7 positions				4.88	385,175			303,707

NWRTBSR

SB0E Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2018 through 30-JUN-2019

Run Date: 14-Jun-2018
Run Time: 03:18 45 PM

M041 - Auxiliary Services10 - Auxiliary Enterprises977 - Housing and Residence LifeQIA102 - RH Residence Life

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6189	Ray, Corey W.	Assoc. Dir, Universi		NA	E1	100	0.75	76,523	75.00	QIA102	57,392
									25.00	QIA100	
6669	Urrutia, Daniel R.	Resident Director		NA	E1	100	1.00	48,922	100.00	QIA102	48,922
6688	Mecca, Stephanie L.	Resident Director		NA	E1	100	1.00	48,922	100.00	QIA102	48,922
6751	Wight, Charity A.	Apartment Prog & Ass		NA	C1	100	0.50	48,152	50.00	QIA102	24,076
									50.00	QIA100	
6752	Skau, Renee	Asst Dir Ldrshp & Co		NA	E1	100	1.00	50,856	100.00	QIA102	50,856
6753	Vacant	Area Coordinator		NA	E1	100	1.00	44,200	100.00	QIA102	44,200
6754	Vacant	Area Coordinator		NA	E1	100	1.00	44,200	100.00	QIA102	44,200
6755	Vacant	Resident Director		NA	E1	100	1.00	39,832	100.00	QIA102	39,832
6757	Sonnenberg, Bart Q.	Asst Dir Res Engagem		NA	E1	100	1.00	52,125	100.00	QIA102	52,125
7440	Vacant	Resident Director		NA	E1	0	0.00	0	100.00	QIA102	0
Total - QIA102			10 positions				8.25	453,731			410,524

NWRBBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2018 through 30-JUN-2019

Run Date: 14-Jun-2018
Run Time: 03:18 45 PM

M041 - Auxiliary Services10 - Auxiliary Enterprises977 - Housing and Residence LifeQIA301 - UR Maintenance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6651	Jacobs, David D.	Security Systems Man		NA	C1	100	1.00	53,581	100.00	QIA301	53,581
6673	Nichols, Dennis S.	Maintenance Craftspe		NA	C1	100	1.00	34,445	100.00	QIA301	34,445
6676	Vacant	Custodial Services M		NA	E1	0	0.00	0	50.00	QIA301 50.00 QIA303	0
6700	Peterson, Cris	Maintenance Craftsma		NA	C1	100	1.00	45,032	100.00	QIA301	45,032
6701	Goertzen, Darrel H.	Foreperson, Painting		NA	C1	100	1.00	43,160	100.00	QIA301	43,160
6710	Stanton, Mark A.	Building Superintend		NA	C1	100	1.00	49,338	100.00	QIA301	49,338
6711	White, Travis	Recycle/Solid Waste		NA	C1	100	1.00	32,718	100.00	QIA301	32,718
6713	Vacant	Building Technician		NA	C1	12	0.12	1	100.00	QIA301	1
6731	Schumacher, Douglas D.	Maintenance Craftspe		NA	C1	100	1.00	42,619	100.00	QIA301	42,619
6775	Bidwell, Tyler	Maintenance Craftspe		NA	C1	100	1.00	34,320	100.00	QIA301	34,320
6816	Moore, David	Carpntr/MaintCraftsp		NA	C1	100	1.00	48,214	100.00	QIA301	48,214
6847	Shuttleworth, John S.	Cabinet/Furniture. S		NA	C1	100	1.00	51,126	100.00	QIA301	51,126
7012	Davis, Steve J.	Maintenance Craftspe		NA	C1	100	1.00	44,658	100.00	QIA301	44,658
7042	Vacant	University Housing P		NA	C1	0	0.00	0	100.00	QIA301	0
7706	Farwell, George	Inventory & Procurem		NA	C1	100	1.00	43,597	100.00	QIA301	43,597
Total - QIA301			15 positions				12.12	522,809			522,809

NWRBBSR

SBOE Auxiliary Enterprises
Budgeted Salary Report
01-JUL-2018 through 30-JUN-2019

Run Date: 14-Jun-2018
Run Time: 03:18 45 PM

M041 - Auxiliary Services10 - Auxiliary Enterprises977 - Housing and Residence LifeQIA303 - RH Custodial

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6650	Brown, Nicole R.	Team Cleaning Specia		NA	C1	100	1.00	27,186	100.00	QIA303	27,186
6666	Monzingo, Anthony D.	Custodial Services S		NA	C1	100	1.00	26,915	100.00	QIA303	26,915
6674	Kelly, Jamie R.	Custodial Services S		NA	C1	100	1.00	28,870	100.00	QIA303	28,870
6676	Vacant	Custodial Services M		NA	E1	0	0.00	0	50.00	QIA303	0
									50.00	QIA301	
6677	Bush, Margo L.	Custodial Services S		NA	C1	100	1.00	37,877	100.00	QIA303	37,877
6681	Ailor, Debbie	Custodial Services S		NA	C1	100	1.00	35,526	100.00	QIA303	35,526
6684	Shattuck, Kelly F.	Custodial Services S		NA	C1	100	1.00	27,290	100.00	QIA303	27,290
6686	Vacant	Custodial Services S		NA	C1	100	1.00	27,082	100.00	QIA303	27,082
6687	Baldwin, Dawn L.	Custodial Services S		NA	C1	100	1.00	28,267	100.00	QIA303	28,267
6689	Lane, Adam R.	Custodial Services L		NA	C1	100	1.00	30,181	100.00	QIA303	30,181
6712	Schwartz, Brittnay N.	Custodial Services S		NA	C1	100	1.00	27,747	100.00	QIA303	27,747
6736	Vacant	Custodial Services S		NA	C1	100	1.00	25,522	100.00	QIA303	25,522
6740	Hooper, Gregory S.	Custodial Services S		NA	C1	100	1.00	43,264	100.00	QIA303	43,264
7708	Redden, John L.	Custodial Services S		NA	C1	100	1.00	30,285	100.00	QIA303	30,285
Total - QIA303			14 positions				13.00	396,011			396,011

UNIVERSITY OF IDAHO

VANDALSTORE OPERATIONS

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019

VandalStore
Budget Summary
FY2019
X14001

	FY19 Budget
Revenues	\$ 5,488,410
Transfers-In	54,006
Total Revenue	\$ 5,542,416
Salaries & Benefits	\$ 974,837
Cost of Goods Sold	3,558,082
Operating Expenses	402,674
Central G&A	274,421
Transfer Out	332,402
Total Expenses	\$ 5,542,416
Net Income (Loss)	\$ -

QLA018 Main Store

Account	Account Title	FY19 Budget
E4106	Salaries	\$ 512,984
E4110	Temporary Employee	600
E4135	Temporary Student	72,000
E4175	Overtime-covered by FLSA	2,500
E4281	Staff CFR Benefit Expense (33.1%)	170,626
E4282	Student CFR Fringe Expense (3.8%)	2,736
E4283	Temporary CFR Benefit Expense (8.7%)	52
	Total Salaries & Fringe Benefits	\$ 761,498
E5520	Resale-Merchandise	\$ 907,148
E5521	Resale-Books-Text	1,610,700
E5522	Resale-Books-Trade	4,896
E5523	Resale-Computer Supplies	60,900
E5524	Resale-Course Packets	71,980
E5525	Resale-School Supplies	91,692
E5527	Resale-Computer Hardware	462,560
E5528	Resale-Computer Software	30,000
E5529	Resale - Sundries	10,556
	Total Cost of Goods Sold	\$ 3,250,432
E5005	Freight	\$ 38,000
E5020	Postage & Mailing	100
E5055	Dues/Memberships	2,625
E5060	Subscriptions	695
E5070	Conference/Registration Services	3,000
E5115	Janitorial & Sanitation	1,204
E5180	Promotion & Publicity (Marketing)	6,500
E5190	Advertising -- Job Advertising/ Learfield/ Argonaut/ BLOT	16,200
E5195	Conferences and Events	1,000
E5196	Conferences & Events Equip Services--USS equipment rental for Jazz Festival	200
E5199	Other Professional Services (Background Checks)	300
E5210	R&M Svcs-Work Orders	3,000
E5220	R&M Svcs-Machinery & Equipment (Fisher's and others)	1,088
E5225	R&M Svcs-Office Equipment	2,500
E5299	Other Administrative Services (ITS Annual Fee Assessment for Telephones and TSS)	6,030
E5310	Technology Service (MBS server hosted at ITS)	1,200
E5320	Software/Applications -- Individual (ITS and formerly E5570 (SVS))	39,000
E5397	Per diem - Out-of-State	4,670
E5410	Office and Administrative Supplies	17,000
E5465	Gasoline	300

QLA018 Main Store

Account	Account Title	FY19 Budget
E5495	Vehicle License/Registration/Plates	25
E5620	R&M Sup-Vehicle	200
E5695	Hskpng/Janitor Supplies	1,200
E5747	Safety Supplies	200
E5760	Liability Insurance	1,692
E5790	Property Insurance	4,306
E5855	Utilities-Electric	12,828
E5860	Utilities-Gas	538
E5865	Utilities-Garbage	6,528
E5870	Utilities-Water	3,672
E5880	Utilities-Sewer	2,545
E5910	Rent-Machinery & Equip	50
E5965	Commission Expense	4,000
E5993	Credit Card Discount	90,000
E5999	Misc Expenditures Other	150
E7955	<5K Office Equipment (computers)	1,500
E8505	Bad Debt Expense	1,000
	Total Operating Expenses	\$ 275,046
F9222	Trnsf Out-Operations-Non Mandatory (Net Income covers Boise)(Net Income to Aux)	\$ 253,359
F9223	Central G&A	238,965
	Total Transfers Out	\$ 492,324
R3540	Other Rentals	\$ 325,000
R3573	Labor Charges	500
R3575	Postage/Handling Fees	15,000
R3599	Other Services	800
R3620	Other Food Income - Tax	18,200
R3651	Book Sales-Text	1,740,000
R3652	Book Sales-Other	7,200
R3654	Course Packets	118,000
R3655	Supplies Sales-School	169,800
R3661	Technology/Telecomm Equip Sales	472,000
R3662	Technology -- Software Sales	37,500
R3665	Merchandise Sales	1,711,600
R3666	Material/Parts & Supplies (Computer)	87,000
R3801	Interest from Loans	1,700
R3917	Commissions - Non-food	75,000
R3962	Cash Over/Short(-)	-
	Total Revenues	\$ 4,779,300

QLA018 Main Store

Account	Account Title	FY19 Budget
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	Total Transfers	\$ -
	Net Income	\$ -

QLA019 Starbucks

Account	Account Title	FY19 Budget
E4106	Salaries	\$ 55,910
E4135	Temporary Student	50,000
E4175	Overtime-covered by FLSA	400
E4281	Staff CFR Benefit Expense (33.1%)	18,638
E4282	Student CFR Fringe Expense (3.8%)	1,900
	Total Salaries & Fringe Benefits	\$ 126,848
E5520	Resale-Merchandise	\$ 7,740
E5529	Resale - Sundries	188,682
E5530	Resale-Pkg & Shipping	1,000
	Total Cost of Goods Sold	\$ 197,422
E5055	Dues/Memberships	\$ 125
E5060	Subscriptions	335
E5180	Promotion & Publicity	3,600
E5190	Advertising (All advertising E5991 is gone in Chart V)	5,300
E5199	Other Professional Services (Background Checks)	200
E5210	R&M Svcs-Work Orders	100
E5220	R&M Svcs-Machinery & Equipment (Bunn, etc)	13,000
E5299	ITS Annual Fee Assessment for phones and TSS	577
E5410	Office and Administrative Supplies	800
E5695	Hskpng/Janitor Supplies	5,000
E5996	Royalties	35,100
E7991	<5K Household/Laundry/Refrig Equipment	8,500
	Total Operating Expenses	\$ 72,637
F9222	Auxiliary Transfer of Net Income	\$ 79,043
F9223	Central G&A	25,050
	Total Transfers Out	\$ 104,093
R3620	Other Food Income - Tax	\$ 483,800
R3665	Merchandise Sales	17,200
R3962	Cash Over/Short(-)	-
	Total Revenues	\$ 501,000
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	Total Transfers	\$ -
	Net Income	\$ -

QLA025 Boise Store

Account	Account Title	FY19 Budget
E4106	Salaries	\$ 57,595
E4110	Temporary Employee	8,800
E4175	Overtime-covered by FLSA	200
E4281	Staff CFR Benefit Expense (33.1%)	19,130
E4283	Temporary CFR Benefit Expense (8.7%)	766
	Total Salaries & Fringe Benefits	\$ 86,491
E5520	Resale-Merchandise	\$ 110,187
E5522	Resale-Books-Trade	41
	Total Cost of Goods Sold	\$ 110,228
E5005	Freight	\$ 500
E5020	Postage & Mailing	350
E5030	Telecommunications	2,350
E5055	Dues/Memberships	350
E5115	Janitorial & Sanitation-window washing	200
E5180	Promotion & Publicity	2,000
E5190	Advertising	1,000
E5199	Other Professional Services (Background Checks)	200
E5397	Per diem - Out-of-State	950
E5410	Office and Administrative Supplies	1,250
E5695	Hskpng/Janitor Supplies	100
E5855	Utilities- Electric	4,800
E5925	Rent-Office Space	32,841
E5935	Rent-Storage & Garage	2,100
E5993	Credit Card Discount	4,000
E7755	<5K Building Improvements	2,000
	Total Operating Expenses	\$ 54,991
F9223	Central G&A	\$ 10,406
	Total Transfers Out	\$ 10,406
R3575	Postage/Handling Fees	\$ 60
R3652	Book Sales-Other-Tax	150
R3655	Supplies Sales-School	250
R3665	Merchandise Sales	207,500
R3666	Material/Parts & Supplies	150
	Total Revenues	\$ 208,110
T9122	Trnsf In-Operations-Non Mandatory	\$ (54,006)
	Total Transfers	\$ 54,006
	Net Income	\$ -

NWRTBSR

SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 14-Jun-2018
 Run Time: 03:18 45 PM

M041 - Auxiliary Services

10 - Auxiliary Enterprises

982 - University Bookstore

QLA018 - VandalStore (Bookstore)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6790	McIvor, Keith C.	Director, VandalStor		NA	E1	100	1.00	91,894	100.00	QLA018	91,894
6793	Vacant	Admin Financial Spec		NA	C1	0	0.00	0	100.00	QLA018	0
6809	Vacant	VandalStore Sales/Cu		NA	E1	0	0.00	0	100.00	QLA018	0
6813	Price, Chris	Manager, Educational		NA	C1	100	1.00	47,902	100.00	QLA018	47,902
6814	Silflow, Shelby L.	Buying Manager		NA	E1	100	1.00	67,246	100.00	QLA018	67,246
6817	Nelson, Kari D.	Financial Manager		NA	C1	100	1.00	49,150	100.00	QLA018	49,150
6818	Vacant	Fin Tech/Bus Splst		NA	C1	12	0.12	1	100.00	QLA018	1
6819	Knecht, Mark R.	Back Operations Assi		NA	C1	100	1.00	28,954	100.00	QLA018	28,954
6821	Rylee, Young J.	Course Materials Lia		NA	C1	100	1.00	37,294	100.00	QLA018	37,294
6822	Bollman, Julie A.	Retail Specialist		NA	C1	100	1.00	43,867	100.00	QLA018	43,867
6824	Vacant	Academic Resources L		NA	C1	100	1.00	39,957	100.00	QLA018	39,957
6827	Richards, Conor T.	Back Operations Assi		NA	C1	100	1.00	28,954	100.00	QLA018	28,954
6828	Douglas, Morgan E.	Communications Speci		NA	C1	100	1.00	42,765	100.00	QLA018	42,765
6832	Vacant	General Merchandise		NA	C1	0	0.00	0	100.00	QLA018	0
Total - QLA018			14 positions				10.12	477,985			477,985

NWRTBSR

SB0E Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 14-Jun-2018
 Run Time: 03:18 45 PM

M041 - Auxiliary Services10 - Auxiliary Enterprises982 - University BookstoreQLA019 - VandalStore Starbucks

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6829	Vacant	Starbucks Lead		NA	C1	100	1.00	30,014	100.00	QLA019	30,014
6831	Clarkson, Michelle A.	Asst Sales Lead, Sta		NA	C1	100	1.00	25,896	100.00	QLA019	25,896
Total - QLA019			2 positions				2.00	55,910			55,910

NWRTBSR

SB0E Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 14-Jun-2018
 Run Time: 03:18 45 PM

M041 - Auxiliary Services10 - Auxiliary Enterprises982 - University BookstoreQLA025 - VandalStore Boise

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6823	Smith, Scott E.	Retail Operations Co		NA	C1	100	1.00	57,595	100.00	QLA025	57,595
Total - QLA025			1 positions				1.00	57,595			57,595

UNIVERSITY OF IDAHO

X2 FUND TYPE AUXILIARY ENTERPRISES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019

Non-SBOE Auxiliary Enterprises Operating Budget
=====

Detail of Budget Allocations - By Primary Expense Class
01-JUL-2018 through 30-JUN-2019

M041 Auxiliary Services

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NBY039	Early Childhood Center Deposits *	0	0	0	0	5,000	2,000	0	7,000
NBY040	ECC Administration *	294,923	114,270	149,000	2,000	102,707	72,000	0	734,900
	Total - Student Services	294,923	114,270	149,000	2,000	107,707	74,000	0	741,900

10 Auxiliary Enterprises

QDY014	Auxiliary Mgt Services	536,065	177,818	10,000	13,000	128,456	0	4,500	869,839
QDY023	Auxiliary Services Info Technology	387,495	130,254	28,960	5,630	16,357	1,675	14,000	584,371
QEY025	Golf Course	112,094	47,489	42,000	700	80,768	30,890	4,915	318,856
QEY026	Golf Course Grounds	129,003	54,996	46,000	330	87,251	0	0	317,580
QVY001	Pouring and Vending Contracts	0	0	0	0	75,000	175,000	0	250,000
	Total - Auxiliary Enterprises	1,164,657	410,557	126,960	19,660	387,832	207,565	23,415	2,340,646
	Total - Auxiliary Services	1,459,580	524,827	275,960	21,660	495,539	281,565	23,415	3,082,546
	Total - Non-SBOE Auxiliary Enterprises	1,459,580	524,827	275,960	21,660	495,539	281,565	23,415	3,082,546

* Early Childhood Center rolled to Auxiliary Services at the time this report was run, but will report to Student Affairs in FY2019

Non-SBOE Auxiliary Enterprises Operating Budget
=====

Budget Allocations - By Primary Expense Class
01-JUL-2018 through 30-JUN-2019

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
852C	Children's Center	294,923	114,270	149,000	2,000	107,707	74,000	0	741,900
970	Auxiliary Services	923,560	308,072	38,960	18,630	144,813	1,675	18,500	1,454,210
991	UI Golf	241,097	102,485	88,000	1,030	168,019	30,890	4,915	636,436
970	Auxiliary Services	0	0	0	0	75,000	175,000	0	250,000
Total - Non-SBOE Auxiliary Enterprises		1,459,580	524,827	275,960	21,660	495,539	281,565	23,415	3,082,546

Non-SBOE Auxiliary Enterprises
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

M041: Auxiliary Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
06 - Student Services												
NBY040*	0.00	0	0.00	0	0.00	0	10.00	294,923	0.00	0	10.00	294,923
06:	0.00	0	0.00	0	0.00	0	10.00	294,923	0.00	0	10.00	294,923
10 - Auxiliary Enterprises												
QDY014	0.00	0	4.00	337,730	0.00	0	4.00	185,682	0.00	0	8.00	523,411
QDY023	0.00	0	3.00	245,336	0.00	0	1.00	58,926	0.00	0	4.00	304,262
QEY025	0.00	0	1.00	87,506	0.00	0	0.88	24,588	0.00	0	1.88	112,094
QEY026	0.00	0	1.00	59,301	0.00	0	1.00	42,702	0.00	0	2.00	102,003
10:	0.00	0	9.00	729,872	0.00	0	6.88	311,899	0.00	0	15.88	1,041,771
M041:	0.00	0	9.00	729,872	0.00	0	16.88	606,822	0.00	0	25.88	1,336,694
X2:	0.00	0	9.00	729,872	0.00	0	16.88	606,822	0.00	0	25.88	1,336,694

* Early Childhood Center rolled to Auxiliary Services at the time this report was run, but will report to Student Affairs in FY2019

UNIVERSITY OF IDAHO

AUXILIARY SERVICES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019

Auxiliary Administration
Budget Summary
FY2019
X24008

	FY19 Budget
Revenues	\$ 33,500
Transfers In	1,420,710
Total Revenue/Transfers	\$ 1,454,210
Salaries & Benefits	\$ 1,270,592
Operating Expenses	181,943
Central G&A	1,675
Total Expenses	\$ 1,454,210
Net Income (Loss)	\$ -

QDY014 Auxiliary Services Administration

Account	Account Title	FY19 Budget
E4106	Staff Salaries	\$ 536,065
E4135	Temporary Student	10,000
E4281	Staff CFR Benefit Expense (33.1%)	177,438
E4282	Student CFR Fringe Expense (3.8%)	380
	Total Salaries & Fringe Benefits	\$ 723,883
E5020	Postage & Mailing	\$ 50
E5025	Printing & Binding	7,600
E5030	Telecommunications (cell phones)	2,280
E5055	Dues/Memberships	1,580
E5060	Subscriptions--RevenueVision and FoodMark	66,000
E5070	Conference/Registration Services	8,500
E5154	Parking Permits	800
E5170	Consultants	20,000
E5180	Promotion & Publicity	8,000
E5190	Advertising (Hiring)	1,000
E5199	Other Professional Services (Background Checks)	500
E5225	R&M Svcs-Office Equipment	1,200
E5299	Other Administrative Services (ITS Annual Fee Assessment for Telephones and TSS)	2,670
E5397	Per diem - Out-of-State	13,000
E5410	Office and Administrative Supplies	4,500
E5760	Liability Insurance	1,496
E5870	Utilities-Water	480
E5938	Meeting/Conference Rooms	600
E5993	Credit Card Discount	1,200
E7951	<5K Office Furniture	500
E7955	<5K Office Equipment (computers)	4,000
	Total Operating Expenses	\$ 145,956
T9122	Trnsf In-Operations-Non Mandatory	\$ (869,839)
	Total Transfers	\$ 869,839
	Net Income	\$ -

QDY023 Business Technologies

Account	Account Title	FY19 Budget
E4106	Staff Salaries	\$ 386,495
E4110	Temporary Employee	24,960
E4135	Temporary Student	4,000
E4175	Overtime-covered by FLSA	1,000
E4281	Staff CFR Benefit Expense (33.1%)	127,930
E4282	Student CFR Fringe Expense (3.8%)	152
E4283	Temporary CFR Benefit Expense (8.7%)	2,172
	Total Salaries & Fringe Benefits	\$ 546,709
E5020	Postage & Mailing	\$ 20
E5030	Telecommunications (cell phones)	1,800
E5070	Conference/Registration Services	3,500
E5154	Parking Permits	45
E5180	Promotion & Publicity	200
E5190	Advertising (Hiring)	500
E5199	Other Professional Services (Background Checks)	200
E5210	R&M Svcs-Work Orders	500
E5299	Other Administrative Services (ITS Annual Fee Assessment for Telephones and TSS)	4,002
E5310	Technology - Services	852
E5320	Software/Applications - Individual (SQL/Banner) PLUS Computer Software Supplies (E5722)	1,038
E5397	Per diem - Out-of-State	5,630
E5410	Office and Administrative Supplies	1,200
E5420	Non-Capital Office Equipment	2,000
E5614	R&M Sup-Bldg Material	50
E5710	Tools	400
E5747	Safety Supplies	50
E7955	<5K Office Equipment (computers)	14,000
	Total Operating Expenses	\$ 35,987
F9223	Central G&A	\$ 1,675
	Total Transfers Out	\$ 1,675
R3573	Labor Charges	\$ 33,500
	Total Revenues	\$ 33,500
T9122	Trnsf In-Operations-Non Mandatory	\$ (550,871)
	Total Transfers	\$ 550,871
	Net Income	\$ -

NWRBBSR

Non-SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 10:44 52 AM

M041 - Auxiliary Services10 - Auxiliary Enterprises970 - Auxiliary ServicesQDY014 - Auxiliary Mgt Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6654	Brannon, Nicholas J.	Project Manager		NA	E1	100	1.00	80,309	100.00	QDY014	80,309
6657	Flick, Mindy	Financial Specialist		NA	C1	100	1.00	39,042	100.00	QDY014	39,042
6683	Vacant	Marketing Dir, Aux S		NA	E1	100	1.00	51,917	100.00	QDY014	51,917
6800	Bateman, Krista	Management Assistant		NA	C1	100	1.00	52,062	100.00	QDY014	52,062
6914	Miller, Lisa M.	Accountant		NA	E1	100	1.00	70,096	100.00	QDY014	70,096
7046	Farwell, Debra L.	Financial Specialist		NA	C1	100	1.00	38,251	100.00	QDY014	38,251
7050	Coker, Alan N.	AsstVPres, Auxiliary		NA	E1	100	1.00	135,408	100.00	QDY014	135,408
7055	Abdallah, Tracey L.	Aux Business Service		NA	C1	100	1.00	56,326	100.00	QDY014	56,326
Total - QDY014			8 positions				8.00	523,411			523,411

NWRTBSR

Non-SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 10:44 52 AM

M041 - Auxiliary Services10 - Auxiliary Enterprises970 - Auxiliary ServicesQDY023 - Auxiliary Servcies Info Technology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6658	Hughes, Lawrence	Database/ Programmin		NA	E1	100	1.00	69,950	100.00	QDY023	69,950
6659	Camden-Britton, David W.	Director Aux Srvcs B		NA	E1	100	1.00	80,142	100.00	QDY023	80,142
7011	Placke, Michael T.	ResNet Operations Su		NA	C1	100	1.00	58,926	100.00	QDY023	58,926
7044	Cooley, Monte L.	DFA Programmer Analy		NA	E1	100	1.00	95,243	100.00	QDY023	95,243
Total - QDY023			4 positions				4.00	304,262			304,262

UNIVERSITY OF IDAHO

EARLY CHILDHOOD CENTER

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019

**UI CHILDREN'S CENTER
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2018 THROUGH JUNE 30, 2019**

			ECC OPS NBY040 X24002	ECC DEPOSITS NBY039 X24003
<u>ESTIMATED INCOME:</u>				
R3101E	FULL-TIME FALL & SPRING	\$11.46*15,000	\$ 171,900	\$ -
R3586E	CHILD CARE		550,000	20,000
	TOTAL ESTIMATED INCOME		\$ 721,900	\$ 20,000
<u>ESTIMATED EXPENDITURES</u>				
E4105	SALARIES		\$ 294,923	\$ -
E4110	TH NON STUDENT		89,000	-
E4135	TH - STUDENT		60,000	-
E4260	FRINGE BENEFITS		114,270	-
E5030	TELEPHONE		4,000	-
E5033	CELLULAR/WIRELESS SERVICE		600	-
E5059	DUES/MEMERSHIPS-OUT OF STATE		1,000	-
E5099	OTHER EMPL DEVELOPMENT SERVICES		3,500	-
E5115	JANITORIAL & SANITATION		22,000	-
E5154	PARKING PERMITS		325	-
E5190	ADVERTISING		1,500	-
E5199	OTHER PROFESSIONAL SERVICES		1,000	-
E5210	R & M SERVICES - FM WORK ORDERS		10,000	-
E5250	R & M SERVICES - OTHER		1,500	-
E5315	COMPUTER SOFTWARE SERVICE		3,000	-
E5399	TRAVEL		2,000	-
E5410	OFFICE SUPPLIES		2,000	-
E5420	NON-CAPITAL EQUIPMENT		2,000	-
E5650	R & M SUPPLIES - OTHER		750	-
E5670	FOOD		3,000	-

**UI CHILDREN'S CENTER
ESTIMATED INCOME & EXPENDITURES
JULY 1, 2018 THROUGH JUNE 30, 2019**

		ECC OPS NBY040 X24002	ECC DEPOSITS NBY039 X24003
E5695	HOUSEKEEPING	500	-
E5699	OTHER INSTIT & RESIDENTIAL SUPPLIES	3,000	-
E5720	EDUCATIONAL MATERIALS	10,000	-
E5799	OTHER INSURANCE	2,000	-
E5855	UTILITIES - ELECTRICITY	10,000	-
E5860	UTILITIES - GAS	4,500	-
E5865	UTILITIES-GARBAGE	3,500	-
E5870	UTILITIES - WATER	3,000	-
E5880	UTILITIES - SEWER	3,500	-
E5935	RENT-STORAGE & GARAGE	432	-
E5991	ADVERTISING	600	-
E5993	CREDIT CARD DISCOUNT	5,000	-
E5994	REFUNDS	-	5,000
E8505	BAD DEBT EXPENSE	500	-
F9223	G & A CHARGES - 10%	72,000	2,000
TOTAL ESTIMATED EXPENDITURES		<u>\$734,900</u>	<u>\$7,000</u>
NET EARNINGS/(LOSS)		<u>(\$13,000)</u>	<u>\$13,000</u>

NWRTBSR

Non-SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 10:44 52 AM

M030 - Student Affairs06 - Student Services852C - Children's CenterNBY040 - Early Childhood Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6409	O'Connor, Tammy S.	Lead Teacher		NA	C1	100	1.00	27,144	100.00	NBY040	27,144
6410	Sanchez, Kendra A.	Lead teacher		NA	C1	100	1.00	27,165	100.00	NBY040	27,165
6411	Bettas, Elizabeth-Anne E.	Lead Teacher		NA	C1	100	1.00	31,824	100.00	NBY040	31,824
6412	Dixon, Megan L.	Program/Curriculum Su		NA	C1	100	1.00	43,285	100.00	NBY040	43,285
6413	Vacant	Lead Teacher		NA	C1	100	1.00	27,186	100.00	NBY040	27,186
6414	Chenowith, Amanda L.	Lead Teacher		NA	C1	100	1.00	27,040	100.00	NBY040	27,040
6415	Tatham, Justin E.	Lead Teacher		NA	C1	100	1.00	26,790	100.00	NBY040	26,790
6416	Gray, Victoria R.	Lead Teacher		NA	C1	100	1.00	27,123	100.00	NBY040	27,123
6417	Capello, Carie A.	Administrative Assis		NA	C1	100	1.00	29,910	100.00	NBY040	29,910
6418	Thomas, Cortney A.	Food Service Coordin		NA	C1	100	1.00	27,456	100.00	NBY040	27,456
Total - NBY040			10 positions				10.00	294,923			294,923

UNIVERSITY OF IDAHO

GOLF COURSE

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019

**Golf Course
Budget Summary**
FY2019
X14083

	FY19 Budget
Revenues	\$ 617,799
Transfers In	18,637
Total Income	\$ 636,436
Salaries & Benefits	\$ 431,582
Cost of Goods Sold	37,000
Operating Expenses	136,964
Net Income Transter to Aux	-
Central G&A	30,890
Total Expenses	\$ 636,436
Net Income (Loss)	\$ -

QEY025 Pro Shop

Account	Account Title	FY19 Budget
E4106	Salaries	\$ 112,094
E4110	Temporary Employee (PERSI)	30,000
E4135	Temporary Student	12,000
E4281	Staff CFR Benefit Expense (33.1%)	47,033
E4282	Student CFR Fringe Expense (3.8%)	456
	Total Salaries & Fringe Benefits	\$ 201,583
E5520	Resale-Merchandise	\$ 26,000
E5529	Resale - Sundries	11,000
	Total Cost of Goods Sold	\$ 37,000
E5020	Postage & Mailing	\$ 75
E5023	Express Mail	30
E5025	Printing & Binding	10,000
E5030	Telecommunications (cell phones)	900
E5055	Dues/Memberships	1,045
E5070	Conference/Registration Services	500
E5154	Parking Permits	325
E5190	Advertising (Hiring)	500
E5195	Conferences and Events Services	100
E5199	Other Professional Services (Background Checks)	250
E5210	R&M Svcs-Work Orders	1,000
E5299	Other Administrative Services (ITS Annual Fee Assessment for Telephones and TSS)	1,108
E5397	Per diem - Out-of-State	700
E5410	Office and Administrative Supplies	2,300
E5420	Non-Capital Office Equipment	200
E5614	R&M Sup-Bldg Material	300
E5671	Refreshments & Meals - Internal	1,000
E5695	Hskpng/Janitor Supplies	1,200
E5720	Educational Supplies	500
E5740	Recr & Athletic Supplies	3,600
E5747	Safety Supplies	200
E5760	Liability Insurance	509
E5790	Property Insurance	3,070
E5799	Other Insurance	52
E5855	Utilities-Electric	4,811
E5860	Utilities-Gas	4,193
E5993	Credit Card Discount	6,000
E7930	<5K Small Motorized Equipment	4,915
	Total Operating Expenses	\$ 49,383

QEY025 Pro Shop

Account	Account Title	FY19 Budget
F9222	Trnsf Out-Operations-Non Mandatory (Net Income covers grounds operations)	\$ -
F9223	Trnsf Out-Admin Fee Non-Mand	30,890
	Total Transfers Out	\$ 30,890
R3535	Storage	5,000
R3551	Green Fees	165,396
R3554	Season Passes	124,609
R3556	Driving Range	11,481
R3558	Power Cart Rental	66,393
R3559	Hand Cart Rental	4,750
R355A	PGM Green's Fees	23,000
R355B	Student Fees - Green's Fees	12,000
R3560	Club Rental Simulator/Trackman	18,100
R3620	Other Food Income	14,070
R3664	Advertising	47,500
R3562	Corporate Passes, etc (NEWLY added)	42,500
R3573	Lessons	10,000
R3623	Special Events	29,000
R3665	Merchandise Sales	44,000
	Total Revenues	\$ 617,799
T9122	Trnsf In	\$ (18,637)
	Total Transfers	\$ 18,637
	Net Income	\$ 317,580

QEY026 Grounds

Account	Account Title	FY19 Budget
E4106	Salaries	\$ 128,003
E4110	Temporary Employee (PERSI)	36,000
E4135	Temporary Student	10,000
E4175	Overtime-covered by FLSA	1,000
E4281	Staff CFR Benefit Expense (33.1%)	54,616
E4282	Student CFR Fringe Expense (3.8%)	380
	Total Salaries & Fringe Benefits	\$ 229,999
E5005	Freight	\$ 100
E5030	Telecommunications (cell phones)	420
E5055	Dues/Memberships-Local/Natl Superintendent	525
E5070	Conference/Registration Services	400
E5190	Advertising (Hiring)	500
E5199	Other Professional Services (Background Checks)	600
E5210	R&M Svcs-Work Orders	750
E5220	R&M Svcs-Machinery & Equipment (Fisher's)	588
E5299	Other Administrative Services (ITS Annual Fee Assessment for Telephones and TSS)	333
E5307	Analytical Services	500
E5397	Per diem - Out-of-State	330
E5410	Office and Administrative Supplies	500
E5465	Gasoline	11,100
E5495	Vehicle License/Registration/Plates	25
E5614	R&M Sup-Bldg Material	1,000
E5615	R&M Sup-Land	25,000
E5630	R&M Machinery & Equipment	25,000
E5695	Hskpng/Janitor Supplies	200
E5710	Tools	1,000
E5747	Safety Supplies	325
E5780	Auto Insurance	87
E5855	Utilities-Electric	11,999
E5860	Utilities-Gas	323
E5865	Utilities-Garbage	1,548
E5870	Utilities-Water	312
E5880	Utilities-Sewer	1,116
E5910	Rent-Machinery & Equip	3,000
	Total Operating Expenses	\$ 87,581

QEY026 Grounds

Account	Account Title	FY19 Budget
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	Total Transfers	\$ -
	Net Income	\$ (317,580)

NWRBBSR

Non-SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 10:44 52 AM

M041 - Auxiliary Services10 - Auxiliary Enterprises991 - UI GolfQEY025 - Golf Course

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
5364	Tyler, Douglas G.	Director		NA	E1	100	1.00	87,506	100.00	QEY025	87,506
6911	Jeglum, Loren E.	Pro Shop 1st Assista		NA	C1	88	0.88	24,588	100.00	QEY025	24,588
Total - QEY025			2 positions				1.88	112,094			112,094

NWRBBSR

Non-SBOE Auxiliary Enterprises
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 13-Jun-2018
 Run Time: 10:44 52 AM

M041 - Auxiliary Services10 - Auxiliary Enterprises991 - UI GolfQEY026 - Golf Course Grounds

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Index	
6910	Ricard, Travis S.	Superintendent, Golf		NA	E1	100	1.00	59,301	100.00	QEY026	59,301
6912	Morgan, Robert R.	Mechanic/Maintenance		NA	C1	100	1.00	42,702	100.00	QEY026	42,702
Total - QEY026			2 positions				2.00	102,003			102,003

UNIVERSITY OF IDAHO

POURING AND VENDING CONTRACTS

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019

**Pouring and Vending
Budget Summary**
FY2019
X24001

	FY19 Budget
Revenues	\$ 250,000
Transfer-In	-
Total Income	\$ 250,000
Operating Expenses	\$ 75,000
Central G&A	12,500
Net Income Transferred to Auxiliary Services	162,500
Total Expenses	\$ 250,000
Net Income (Loss)	\$ -

QVY001 Pouring & Vending Contracts

Account	Account Title	FY19 Budget
E5010	Media Service	\$ 75,000
	Total Operating Expenses	\$ 75,000
F9222	Auxiliary Year End Transfer	\$ 162,500
F9223	Central G&A	12,500
	Total Transfers Out	\$ 175,000
R3917	Commissions -- Non-Food	\$ 250,000
	Total Revenues	\$ 250,000
T9122	Trnsf In-Operations-Non Mandatory	\$ -
	Total Transfers	\$ -
	Net Income	\$ -