



University
of Idaho

AUXILIARY ENTERPRISE

**OPERATING BUDGETS
FY2025-2026**



University
of Idaho

PROVOST

2020



University
of Idaho

STUDENT AFFAIRS

3960

RECREATION/WELLBEING
ESTIMATED INCOME AND EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

	PROGRAMS		SERVICES		TOTAL
ESTIMATED INCOME:					
Campus Recreation Administration	\$	1,689,476	\$	-	\$ 1,689,476
Climbing		-		45,000	45,000
Sports Clubs		99,932		-	99,932
Intramural		24,000		-	24,000
SRC Operations		-		6,500	6,500
SRC Services				217,500	217,500
Wellness Program		40,000		-	40,000
Outdoor Program		60,000		-	60,000
Outdoor Rentals		65,000		-	65,000
SRC Programs (Youth Programs)		22,000		-	22,000
TOTAL ESTIMATED INCOME:	\$	2,000,408	\$	269,000	\$ 2,269,408

RECREATION/WELLBEING
ESTIMATED INCOME AND EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

	PROGRAMS		SERVICES		TOTAL
ESTIMATED EXPENSES:					
Campus Recreation Administration	\$	1,102,390	\$	-	\$ 1,102,390
Building Services		-		285,309	285,309
SRC Programs (Youth Programs)		22,000		-	22,000
Climbing		-		45,000	45,000
Sports Clubs		106,982		-	106,982
Intramural		31,300		-	31,300
SRC Operations		-		239,820	239,820
SRC Services		-		241,534	241,534
Wellness Program		29,650		-	29,650
Outdoor Program		82,216		-	82,216
Outdoor Rentals		51,270		-	51,270
Recreation Services		-		-	-
TOTAL ESTIMATED EXPENSES:	\$	1,425,808	\$	811,663	\$ 2,237,471
NET EARNINGS / (LOSS)	\$	574,600	\$	(542,663)	\$ 31,937

**OUTDOOR PROGRAMS
ESTIMATED INCOME
JULY 1, 2025 THROUGH JUNE 30, 2026**

		OUTDOOR PROGRAMS		OUTDOOR RENTALS		
		619905		619904		
		300005		300005		TOTAL
ESTIMATED INCOME:						
R3401	Fines	\$	-	\$	250	\$ 250
R3522	Equipment Rental		-		64,550	64,550
R3533	Vehicle Rental		100		-	100
R3622	Admissions		3,000		-	3,000
R3660	Program Sales		56,900		-	56,900
R3665	Merchandise Sales		-		200	200
TOTAL ESTIMATED INCOME:			\$60,000	\$	65,000	\$ 125,000

OUTDOOR PROGRAMS BUDGET ALLOCATIONS JULY 1, 2025 THROUGH JUNE 30, 2026

	OUTDOOR PROGRAMS	OUTDOOR RENTALS	
	619905	619904	
	300005	300005	TOTAL

ESTIMATED EXPENSES:

E4135	Temporary Student	\$	13,000	\$	35,000	\$	48,000
E4282	Student CFR Fringe Expense		416		1,120		1,536
E5020	Postage & Mailing		250		-		250
E5025	Printing & Binding		300		-		300
E5055	Dues/Memberships		500		-		500
E5070	Conference/Registration Fees		1,000		-		1,000
E5177	Program Fees		250		-		250
E5190	Advertising		250		-		250
E5199	Other Professional Service		28,000		-		28,000
E5210	R&M Svcs - Work Orders		-		250		250
E5230	R&M Svcs - Vehicles		2,500		-		2,500
E5320	Software/Applications - Individual		250		-		250
E5392	Ground Transportation-Out-of-State		250		-		250
E5397	Per diem - Out-of-State		400		-		400
E5410	Office and Administrative Supplies		100		100		200
E5465	Gasoline		3,500		-		3,500
E5470	Oil & Lubricants		250		-		250
E5520	Resale - Merchandise		-		300		300
E5620	R&M Sup - Vehicles		250		-		250
E5670	Food		3,000		-		3,000
E5735	Photo & Video Supplies		500		-		500
E5740	Recreational & Athletic Supplies		8,000		8,000		16,000
E5887	Utilities - Other Fuel		250		-		250
E5910	Rent - Machinery & Equip		1,000		-		1,000

**OUTDOOR PROGRAMS
BUDGET ALLOCATIONS
JULY 1, 2025 THROUGH JUNE 30, 2026**

		OUTDOOR PROGRAMS	OUTDOOR RENTALS	
		619905	619904	
		300005	300005	TOTAL
ESTIMATED EXPENSES:				
E5940	Other Rentals and Leases	1,000	-	1,000
E5979	Non-Employee Search Expenses	2,000	-	2,000
E5992	Promotion	2,000	-	2,000
E5998	Tickets	7,000	-	7,000
F9223	Trnsf Out - G&A	6,000	6,500	12,500
TOTAL ESTIMATED EXPENSES		\$ 82,216	\$ 51,270	\$ 133,486

STUDENT RECREATION CENTER SERVICES
ESTIMATED INCOME
JULY 1, 2025 THROUGH JUNE 30, 2026

		SRC	SRC CLIMBING	SRC BLDG SVC	SRC OPER.	
		619999	619998	619997	619996	
		300005	300005	300005	300005	TOTAL
ESTIMATED INCOME:						
R3522	Equipment Rental	\$ -	\$ 4,500	\$ -	\$ -	\$ 4,500
R3571	Conference/Programs - Non Credit	-	7,500	-	-	7,500
R3582	Locker Fee	-	-	-	6,000	6,000
R3599	Other Services	1,500	100	-	500	2,100
R3622	Admissions	1,200	-	-	-	1,200
R3623	Special Events	-	14,000	-	-	14,000
R3650	Other Ticket Sales	6,200	18,000	-	-	24,200
R365A	Faculty / Staff Memberships	68,000	-	-	-	68,000
R365B	Faculty / Staff Spouse Memberships	11,500	-	-	-	11,500
R365C	Student / Spouse Memberships	350	-	-	-	350
R365D	Alumni / Affiliate / Other Memberships	115,000	-	-	-	115,000
R365F	SRC Combination Pass	3,750	-	-	-	3,750
R3680	Other Sales	10,000	900	-	-	10,900
T9122	Transfers In - Spend Down	-	-	-	-	-
TOTAL ESTIMATED INCOME:		\$217,500	\$ 45,000	\$ -	\$ 6,500	\$ 269,000

STUDENT RECREATION CENTER SERVICES

BUDGET ALLOCATIONS

JULY 1, 2025 THROUGH JUNE 30, 2026

	SRC 619999 300005	SRC CLIMBING 619998 300005	SRC BLDG SVC 619997 300005	SRC OPER. 619996 300005	TOTAL
ESTIMATED EXPENSES:					
E4106 Staff	\$ -	\$ -	\$ 141,543	\$ -	\$ 141,543
E4135 Temporary Student	37,000	30,000	10,000	220,000	297,000
E4281 Staff CFR Benefit Expense	-	-	51,946	-	51,946
E4282 Student CFR Fringe Expense	1,184	960	320	7,040	9,504
E5025 Printing & Binding	-	-	-	100	100
E5070 Conference/Registration Fees	-	-	-	2,500	2,500
E5154 Parking Permits	-	-	1,000	-	1,000
E5199 Other Professional Service	1,500	1,000	7,000	1,500	11,000
E5206 R&M Svcs - Elevator	2,500	-	-	-	2,500
E5210 R&M Svcs - Work Orders	5,000	-	30,000	-	35,000
E5399 Other Employee Travel	-	3,040	2,000	750	5,790
E5410 Office and Administrative Supplies	-	-	400	1,500	1,900
E5614 R&M Sup - Building Material	-	-	100	-	100
E5630 R&M Sup - Machinery & Equipment	-	-	7,000	-	7,000
E5650 R&M Sup - Other	-	-	11,000	780	11,780
E5690 Linen	-	-	-	1,500	1,500
E5695 Housekeeping/Janitor Supplies	-	-	12,000	500	12,500
E5715 Employee Uniforms/Clothing	-	-	1,000	500	1,500
E5720 Educational Supplies	-	-	1,000	-	1,000
E5740 Recreational & Athletic Supplies	-	3,000	1,000	2,000	6,000
E5747 Safety Supplies	-	2,500	500	500	3,500
E5855 Utilities - Electric	55,000	-	-	-	55,000
E5860 Utilities - Gas	500	-	-	-	500
E5865 Utilities - Garbage	5,000	-	-	-	5,000
E5870 Utilities - Water	78,000	-	-	-	78,000
E5880 Utilities - Sewer	30,000	-	-	-	30,000

STUDENT RECREATION CENTER SERVICES
BUDGET ALLOCATIONS
JULY 1, 2025 THROUGH JUNE 30, 2026

	SRC 619999 300005	SRC CLIMBING 619998 300005	SRC BLDG SVC 619997 300005	SRC OPER. 619996 300005	TOTAL
ESTIMATED EXPENSES:					
E5993 Credit Card Discount	3,500	-	-	-	3,500
E6230 >5K Building Improvements	-	-	7,500	-	7,500
E8505 Bad Debt Expense	600	-	-	-	600
F9223 Transfer Out-G&A	21,750	4,500	-	650	26,900
TOTAL ESTIMATED EXPENSES	\$ 241,534	\$ 45,000	\$ 285,309	\$ 239,820	\$ 811,663
NET EARNINGS / LOSS)	\$ (24,034)	\$ -	\$ (285,309)	\$ (233,320)	\$ (542,663)

RECREATION/WELLBEING PROGRAMS
ESTIMATED INCOME
JULY 1, 2025 THROUGH JUNE 30, 2026

		SRC		WELLNESS		INTRA-		SPORTS CLUBS		ADMIN		TOTAL	
		PROGRAMS				MURALS							
		619995		619994		619993		619992		619991			
		300005		300005		300005		300005		300005			
ESTIMATED INCOME:													
R3001E	Mandatory Fees	\$	-	\$	-	\$	-	\$	99,932	\$	1,686,976	\$	1,786,908
R3401	Fines		-		-		2,000		-		-		2,000
R3523	Facility Rental		-		-		-		-		2,500		2,500
R3571	Conference/Programs - Non Credit		22,000		33,000		-		-		-		55,000
R3599	Other Services		-		7,000		-		-		-		7,000
R3623	Special Events		-		-		22,000		-		-		22,000
R3656	General Sales		-		-		-		-		-		-
T9122	Transfers In - Spend Down		-		-		-		-		-		-
TOTAL ESTIMATED INCOME:		\$	22,000	\$	40,000	\$	24,000	\$	99,932	\$	1,689,476	\$	1,875,408

RECREATION/WELLBEING PROGRAMS

BUDGET ALLOCATIONS

JULY 1, 2025 THROUGH JUNE 30, 2026

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

ESTIMATED EXPENSES:

E4106 Staff	\$	-	\$	-	\$	-	\$	12,428	\$	517,147	\$	529,575
E4110 Temporary Employee		-		18,000		-		-		3,000		21,000
E4135 Temporary Student		18,217		5,000		25,000		-		83,710		131,927
E4281 Staff CFR Benefit Expense		-		-		-		4,561		189,793		194,354
E4282 Student CFR Fringe Expense		583		160		800		-		2,679		4,222
E4283 Temporary CFR Benefit Expense		-		1,890		-		-		315		2,205
E5020 Postage & Mailing		-		-		-		-		150		150
E5025 Printing & Binding		-		-		100		-		6,000		6,100
E5030 Telecommunications		-		-		-		-		6,000		6,000
E5055 Dues/Memberships		-		-		-		-		1,500		1,500
E5060 Subscriptions		-		-		-		-		500		500
E5152 All Other Services		-		-		-		-		1,000		1,000
E5190 Advertising		-		-		-		-		500		500
E5199 Other Professional Service		-		300		-		-		500		800
E5225 R&M Svcs - Office Equipment		-		-		-		-		3,500		3,500
E5330 Software/Applications - College/Dep		-		-		-		-		8,000		8,000
E5367 Rental Vehicles - In-State		500		-		-		-		-		500
E5371 Motor Pool Vehicle - In-State		500		-		-		-		-		500
E5399 Other Employee Travel		-		-		-		-		1,500		1,500
E5410 Office and Administrative Supplies		-		-		-		-		4,500		4,500
E5465 Gasoline		-		-		-		-		350		350
E5560 Technology - Supplies		-		-		-		-		1,500		1,500
E5715 Employee Uniforms/Clothing		-		-		-		-		450		450
E5749 Other Spec Use Supplies		-		300		1,000		-		15,000		16,300
E5790 Property Insurance		-		-		-		-		30,000		30,000
E5940 Other Rentals and Leases		-		-		-		-		500		500

RECREATION/WELLBEING PROGRAMS
BUDGET ALLOCATIONS
JULY 1, 2025 THROUGH JUNE 30, 2026

	SRC PROGRAMS 619995 300005	WELLNESS 619994 300005	INTRA- MURALS 619993 300005	SPORTS CLUBS 619992 300005	ADMIN 619991 300005	TOTAL
ESTIMATED EXPENSES:						
E5992 Promotion	-	-	2,000	-	3,000	5,000
E7140 Tuition and Fess - Grad Assistants	-	-	-	-	52,348	52,348
F9222 Trnsf Out Operations	-	-	-	80,000	-	80,000
F9223 Trnsf Out-G&A 10%	2,200	4,000	2,400	9,993	168,948	187,541
TOTAL ESTIMATED EXPENSES	\$ 22,000	\$ 29,650	\$ 31,300	\$ 106,982	\$ 1,102,390	\$ 1,292,322
NET EARNINGS / (LOSS)	\$ -	\$ 10,350	\$ (7,300)	\$ (7,050)	\$ 587,086	\$ 583,086

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2025 THROUGH JUNE 30, 2026

	VANDAL		STUDENT SERVICE		
	ENTERTAINMENT	ASUI GENERAL	BREAK		TOTAL
ESTIMATED INCOME:					
ASUI Administration	\$ -	\$ 160,992	\$ -	\$	160,992
ASUI Activity Fee	-	1,025,808	-		1,025,808
Student Service Break	-	-	65,704		65,704
Esports	-	5,000	-		5,000
TOTAL ESTIMATED INCOME:	\$ -	\$ 1,191,800	\$ 65,704	\$	1,257,504
ESTIMATED EXPENSES:					
Concert Series	\$ -	\$ -	\$ -	\$	-
Film Series	118,350	-	-		118,350
Special Events	-	-	-		-
ASUI President	-	2,500	-		2,500
ASUI Directors	-	8,000	-		8,000
ASUI Funding Board	-	8,000	-		8,000
ASUI Vice President (repurposed index)	-	1,500	-		1,500
ASUI Senate	-	10,000	-		10,000
ASUI General Administration	-	887,312	-		887,312
ASUI Center for Volunteerism	-	10,000	-		10,000
E-Sports	-	185,014	-		185,014
Student Service Break	-	-	26,570		26,570
TOTAL ESTIMATED EXPENSES:	\$ 118,350	\$ 1,112,326	\$ 26,570	\$	1,257,246
NET EARNINGS / (LOSS)	\$ (118,350)	\$ 79,474	\$ 39,134	\$	258

ASSOCIATED STUDENTS-UNIVERSITY OF IDAHO
ESTIMATED INCOME
JULY 1, 2025 THROUGH JUNE 30, 2026

	ASUI ADMIN	ASUI ACTIVITY FEE	STUDENT SERVICE		
	736989	736983	BREAK	ESPORTS	
	300002	300002	736972	736971	
			300037	300002	TOTAL

ESTIMATED INCOME:

Full-time Student Fee:											
R3001E	Fall & Spring Mandatory Fees	\$	160,992	\$	1,025,808	\$	65,704	\$	-	\$	1,252,504
R3636	Event Revenue		-		-		-		5,000		5,000
TOTAL ESTIMATED INCOME:		\$	160,992	\$	1,025,808	\$	65,704	\$	5,000	\$	1,257,504

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ADMINISTRATION
JULY 1, 2025 THROUGH JUNE 30, 2026

Expense Code	COMMUNICATIONS				
	PRESIDENT	DIRECTORS	FUNDING BOARD	BOARD	SENATE
	736996 300002	736995 300002	736993 300002	736991 300002	736990 300002
ESTIMATED EXPENSES:					
E4106 Staff	\$ -	\$ -	\$ -	\$ -	\$ -
E4110 Temporary Employee	-	-	-	-	-
E4135 Temporary Student	-	-	-	-	-
E4281 Staff CFR Benefit Expense	-	-	-	-	-
E4282 Student CFR Fring Expense	-	-	-	-	-
E4283 Temporary CFR Benefit Expense	-	-	-	-	-
E5020 Postage & Mailing	-	-	-	-	-
E5025 Printing & Binding	-	-	-	-	-
E5035 Photographic Services	-	-	-	-	-
E5055 Dues / Memberships	-	-	-	-	-
E5060 Subscriptions	-	-	-	-	-
E5070 Conference / Registration Fees	-	-	4,000	-	-
E5152 All Other Services	-	-	-	-	-
E5180 Promotion & Publicity	-	750	-	-	-
E5199 Other Professional Service	-	3,250	-	-	-
E5210 R&M Svcs - Work Orders	-	-	-	-	-
E5225 R&M Svcs - Office Equip	-	-	-	-	-
E5320 Software Applications - Individual	-	-	-	-	-
E5352 Refreshments & Meals	-	-	-	-	-
E5360 Travel	250	-	-	250	-
E5371 Motorpool - In-state	250	-	-	250	-
E5381 Airfare - Out-of-State	-	-	-	-	-
E5385 Chartered Aircraft - Out-of-State	-	-	-	-	1,000
E5391 Ground Transportation - In-State	-	-	-	-	-
E5392 Ground Transportation - Out-of-State	-	-	-	-	-
E5397 Lodging & Per Diem - Out of State	-	-	2,000	-	1,000

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ADMINISTRATION
JULY 1, 2025 THROUGH JUNE 30, 2026

	PRESIDENT	DIRECTORS	FUNDING BOARD	COMMUNICATIONS BOARD	SENATE
	736996	736995	736993	736991	736990
Expense Code	300002	300002	300002	300002	300002
ESTIMATED EXPENSES:					
E5399 Other Employee Travel	500		500	-	1,000
E5410 Office & Administrative Supplies	250	500	-	250	1,000
E5430 Consumable Water	-	-	-	-	-
E5465 Gasoline	-	-	1,000	-	-
E5560 Technology - Supplies	-	-	-	-	-
E5670 Food	-	-	-	-	1,000
E5671 Refreshemnets & Meals - Internal	-	2,500	-	-	1,000
E5720 Educational Supplies	-	-	-	-	-
E5749 Other Specific Use Supplies	250	1,000		250	-
E5760 Liability Insurance	-	-	-	-	-
E5865 Utilities - Garbage	-	-	-	-	-
E5940 Other Rentals & Leases	500	-	500	500	2,000
E5983 Awards and Recognition	-	-	-	-	-
E5992 Promotion	500	-	-	-	-
E5999 Misc Expenditures Other	-	-	-	-	2,000
E7810 <5K Technology Equip - Office/Departmental	-	-	-	-	-
F9223 G & A Fees - 10%	-	-	-	-	-
TOTAL ESTIMATED EXPENSES	\$ 2,500	\$ 8,000	\$ 8,000	\$ 1,500	\$ 10,000

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ADMINISTRATION
JULY 1, 2025 THROUGH JUNE 30, 2026

		GENERAL ADMIN		CENTER FOR VOLUNTEERISM		STUDENT SERVICE		E-SPORTS		
		736989		736984		736972		736971		
Expense Code		300002		300002		300002		300002		TOTAL
ESTIMATED EXPENSES:										
E4106	Staff	\$	280,634	\$	-	\$	-	\$	53,352	\$ 333,986
E4110	Temporary Employee		12,000		-		-		24,700	36,700
E4135	Temporary Student		160,000		-		-		45,240	205,240
E4281	Staff CFR Benefit Expense		102,993		-		-		19,580	122,573
E4282	Student CFR Fring Expense		5,120		-		-		1,448	6,568
E4283	Temporary CFR Benefit Expense		1,260		-		-		2,594	3,854
E5020	Postage & Mailing		-		-		-		50	50
E5025	Printing & Binding		75		-		-		-	75
E5035	Photographic Services		1,600		-		-		-	1,600
E5055	Dues / Memberships		150		-		-		250	400
E5060	Subscriptions		1,000		-		-		250	1,250
E5070	Conference / Registration Fees		2,000		-		-		250	6,250
E5152	All Other Services				-		-		250	250
E5180	Promotion & Publicity		-		-		-		-	750
E5199	Other Professional Service		28,000		-		-		6,000	37,250
E5210	R&M Svcs - Work Orders		2,000		-		-		-	2,000
E5225	R&M Svcs - Office Equip		2,500		-		-		-	2,500
E5320	Software Applications - Individual		65,000		-		-		-	65,000
E5352	Refreshments & Meals		1,200		-		-		-	1,200
E5360	Travel		-		-		20,000			20,500
E5371	Motorpool - In-state		-		-		-		-	500
E5381	Airfare - Out-of-State		2,500		-		-		-	2,500
E5385	Chartered Aircraft - Out-of-State		-		-		-		-	1,000
E5391	Ground Transportation - In-State		5,000							5,000
E5392	Ground Transportation - Out-of-State		5,000		-		-		-	5,000
E5397	Lodging & Per Diem - Out of State		2,500		-		-		-	5,500
E5399	Other Employee Travel		-		-		-		5,000	7,000

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ADMINISTRATION
JULY 1, 2025 THROUGH JUNE 30, 2026

	GENERAL ADMIN	CENTER FOR VOLUNTEERISM	STUDENT SERVICE BREAKS	E-SPORTS	
	736989	736984	736972	736971	
Expense Code	300002	300002	300002	300002	TOTAL
ESTIMATED EXPENSES:					
E5410 Office & Administrative Supplies	10,000	-	-	5,000	17,000
E5430 Consumable Water	300	-	-	50	350
E5465 Gasoline	-	-	-	200	1,200
E5560 Technology - Supplies	1,500			5,000	6,500
E5670 Food	2,000	-	-	1,000	4,000
E5671 Refreshemnets & Meals - Internal	5,000	-	-	1,000	9,500
E5720 Educational Supplies	4,000	-	-	2,500	6,500
E5749 Other Specific Use Supplies	1,000	-	-	1,000	3,500
E5760 Liability Insurance	6,300				6,300
E5865 Utilities - Garbage	400	-	-	-	400
E5940 Other Rentals & Leases	4,500	-	-	500	8,500
E5983 Awards and Recognition	46,000	-	-	1,000	47,000
E5992 Promotion	5,500	-	-	1,000	7,000
E5999 Misc Expenditures Other	100	10,000	-	500	12,600
E7810 <5K Technology Equip - Office/Departmental	1,500	-	-	6,800	8,300
F9223 G & A Fees - 10%	118,680	-	6,570	500	125,750
TOTAL ESTIMATED EXPENSES:	\$ 887,312	\$ 10,000	\$ 26,570	\$ 185,014	\$ 1,138,896

ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO
BUDGET ALLOCATIONS - ENTERTAINMENT
JULY 1, 2025 THROUGH JUNE 30, 2026

		EVENTS	
		ENTERTAINMENT	
		681998	
Expense Code		300002	TOTAL
ESTIMATED EXPENSES:			
E4106	Staff	\$ 50,000	\$ 50,000
E4281	Staff CFR Benefit Expense	18,350	18,350
E5025	Printing & Binding	2,500	2,500
E5152	All Other Services	3,500	3,500
E5180	Promotion & Publicity	2,200	2,200
E5199	Other Professional Service	16,000	16,000
E5670	Food	3,000	3,000
E5749	Other Specific Use Supplies	11,000	11,000
E5940	Other Rentals & Leases	4,300	4,300
E5992	Promotion	7,500	7,500
TOTAL ESTIMATED EXPENSES:		\$ 118,350	\$ 118,350

GRADUATE PROFESSIONAL STUDENT ASSOCIATION
ESTIMATED INCOME AND EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

	GPSA ADMIN		TRAVEL GRANTS		TOTAL
ESTIMATED INCOME:					
GPSA Administrative	\$	160,732	\$	-	\$ 160,732
GPSA Travel Grants		-		-	-
TOTAL ESTIMATED INCOME:	\$	160,732	\$	-	\$ 160,732
ESTIMATED EXPENSES:					
GPSA Administrative	\$	106,423	\$	54,309	\$ 160,732
GPSA Travel Grants		-		-	-
TOTAL ESTIMATED EXPENSES:	\$	106,423	\$	54,309	\$ 160,732
NET EARNINGS / (LOSS)	\$	54,309	\$	(54,309)	\$ -

GRADUATE PROFESSIONAL STUDENT ASSOCIATION
ESTIMATED INCOME
JULY 1, 2025 THROUGH JUNE 30, 2026

				GPSA TRAVEL	
				GPSA ADMIN	GRANTS
				736988	736987
				300003	300003
					TOTAL
ESTIMATED INCOME:					
Full-time Student Fee					
R3001E	Fall & Spring	\$73.06/FTE	\$	109,590	\$ 109,590
R3001E	Fall & Spring (Off Campus)	\$73.06/FTE		51,142	- 51,142
TOTAL ESTIMATED INCOME:				\$160,732	\$ - 160,732

GRADUATE STUDENT PROFESSIONAL ASSOCIATION

BUDGET ALLOCATIONS

JULY 1, 2025 THROUGH JUNE 30, 2026

	GPSA ADMIN	GPSA TRAVEL	
	GRANTS		
	736988	736987	
	300003	300003	TOTAL

ESTIMATED EXPENSES:

E5025	Printing & Binding	\$	50	\$	-	\$	50
E5055	Due/Memberships		-		50		50
E5070	Conference/Registration Fees		3,500		3,000		6,500
E5152	All Other Services		250		-		250
E5352	Refreshments & Meals		4,000		-		4,000
E5365	Personal Vehicle - Out of State		-		600		600
E5379	Airfare - Non USA		1,000		-		1,000
E5381	Airfare - Out-of-State		2,000		6,000		8,000
E5392	Ground Transportation - Out-of-State		50		500		550
E5397	Lodging & Per Diem - Out-of-State		6,000		4,000		10,000
E5398	Per Diem - Non-USA		1,000		-		1,000
E5399	Other Employee Travel		-		20,000		20,000
E5410	Office and Administrative Supplies		1,250		-		1,250
E5670	Food		1,500		-		1,500
E5671	Refreshments & Meals - Internal		5,250		-		5,250
E5720	Educational Supplies		-		159		159
E5749	Other Specific Use Supplies		2,000		-		2,000
E5938	Meeting/Conference Rooms		750		-		750
E5940	Other Rentals and Leases		500		-		500
E5971	Student Travel		4,000		-		4,000
E5983	Awards and Recognition		21,000		20,000		41,000
E5989	Non-State Empl Exp - 1099		200		-		200
E5990	Non-State Employee Expenses		200		-		200

**GRADUATE STUDENT PROFESSIONAL ASSOCIATION
BUDGET ALLOCATIONS
JULY 1, 2025 THROUGH JUNE 30, 2026**

	GPSA ADMIN	GPSA TRAVEL GRANTS	
	736988	736987	
	300003	300003	TOTAL

ESTIMATED EXPENSES:

E5992 Promotion	600	-	600
E5999 Misc Expenditures Other	1,250	-	1,250
F9222 Transfers Out - Operations	34,000	-	34,000
F9223 G & A Fees	16,073	-	16,073
TOTAL ESTIMATED EXPENSES:	\$ 106,423	\$ 54,309	\$ 160,682

**STUDENT HEALTH SERVICES
ESTIMATED INCOME AND EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026**

	ADMIN	SERVICES	TOTAL
ESTIMATED INCOME:			
Student Health Services Admin	\$ 824,840	\$ -	\$ 824,840
Student Health Services	-	1,676,547	1,676,547
Vandal Health Education	-	-	-
TOTAL ESTIMATED INCOME:	\$ 824,840	\$ 1,676,547	\$ 2,501,387
ESTIMATED EXPENSES:			
Student Health Services Admin	\$ 1,815,363	\$ -	\$ 1,815,363
Student Health Services	-	385,200	385,200
Vandal Health Education	300,791	-	300,791
TOTAL ESTIMATED EXPENSES:	\$ 2,116,154	\$ 385,200	\$ 2,501,354
NET EARNINGS / (LOSS):	\$ (1,291,314)	\$ 1,291,347	\$ 33

STUDENT HEALTH SERVICES
ESTIMATED INCOME
JULY 1, 2025 THROUGH JUNE 30, 2026

		VANDAL HEALTH			
		ADMIN	EDUCATION	STUDENT HEALTH	
		743999	743997	743995	
		300008	300008	300008	TOTAL
ESTIMATED INCOME:					
R3001E	Student Fees	\$ 824,840	\$ -	\$ -	\$ 824,840
R3541	Student Health Services	-	-	1,100,000	1,100,000
T9122	Transfers In - SHIP	-		576,547	576,547
TOTAL ESTIMATED INCOME:		\$ 824,840	\$ -	\$ 1,676,547	\$ 2,501,387

STUDENT HEALTH SERVICES

BUDGET ALLOCATIONS

JULY 1, 2025 THROUGH JUNE 30, 2026

		ADMIN	VANDAL HEALTH	STUDENT	
		743999	EDUCATION	HEALTH	
		300008	743997	743995	
		300008	300008	300008	TOTAL
ESTIMATED EXPENSES:					
E4106	Staff	\$ 1,267,651	\$ 171,553	\$ -	\$ 1,439,204
E4110	Temporary Employee	-	22,000	-	22,000
E4135	Temporary Student	-	11,500	-	11,500
E4281	Staff CFR Benefit Expense	465,228	62,960	-	528,188
E4282	Student CFR Fringe Expense	-	368	-	368
E4283	Temporary CFR Benefit Expense	-	2,310	-	2,310
E5025	Printing & Binding	-	500	4,000	4,500
E5030	Telecommunications	-	-	1,500	1,500
E5055	Dues/Memberships	-	500	4,500	5,000
E5060	Subscriptions	-	3,000	150	3,150
E5070	Conference/Registration Fees	-	3,000	4,000	7,000
E5071	Training Supplies	-	1,250	-	1,250
E5080	Licensing/Certificates	-	-	7,500	7,500
E5154	Parking Permits	-	400	2,000	2,400
E5177	Program Fees	-	3,500	-	3,500
E5180	Promotion & Publicity	-	500	5,000	5,500
E5199	Other Professional Service	-	500	75,000	75,500
E5210	R&M Svcs - Work Orders	-	-	450	450
E5225	R&M Svcs - Office Equipment	-	-	4,200	4,200
E5320	Software/Applications - Individual	-	-	5,000	5,000
E5399	Other Employee Travel	-	6,000	10,000	16,000
E5410	Office and Administrative Supplies	-	500	7,500	8,000
E5430	Consumable Water	-	-	1,000	1,000
E5520	Resale - Merchandise	-	1,000	-	1,000

STUDENT HEALTH SERVICES BUDGET ALLOCATIONS JULY 1, 2025 THROUGH JUNE 30, 2026

		ADMIN	VANDAL HEALTH EDUCATION	STUDENT HEALTH	
		743999	743997	743995	
		300008	300008	300008	TOTAL
ESTIMATED EXPENSES:					
E5560	Technology - Supplies	-	-	4,000	4,000
E5670	Food	-	350	1,000	1,350
E5671	Refreshments & Meals - Internal	-	3,000	-	3,000
E5720	Educational Supplies	-	1,500	500	2,000
E5741	Med Lab & Tech Supplies	-	-	5,000	5,000
E5743	Med Supplies - Clinical	-	-	40,000	40,000
E5744	Med Supplies - Lab	-	-	6,500	6,500
E5749	Other Specific Use Supplies	-	2,500	3,500	6,000
E5855	Utilities - Electricity	-	-	5,400	5,400
E5870	Utilities - Water	-	-	1,400	1,400
E5880	Utilities - Sewer	-	-	3,600	3,600
E5935	Rent - Storage & Garage	-	-	500	500
E5940	Other Rentals and Leases	-	600	-	600
E5992	Promotion	-	1,500	5,000	6,500
E8505	Bad Debt Expense	-	-	1,000	1,000
F9222	Transfer Out (SA Support)	-	-	66,000	66,000
F9223	Transfers - G&A Fees - 10%	82,484	-	110,000	192,484
TOTAL ESTIMATED EXPENSES:		\$ 1,815,363	\$ 300,791	\$ 385,200	\$ 2,501,354

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

	ADMIN		TOTAL	
ESTIMATED INCOME:				
SHIP Admin	\$	878,400	\$	878,400
TOTAL ESTIMATED INCOME:	\$	878,400	\$	878,400
ESTIMATED EXPENSES:				
SHIP Admin	\$	878,400	\$	878,400
TOTAL ESTIMATED EXPENSES:	\$	878,400	\$	878,400
NET EARNINGS / (LOSS)	\$	-	\$	-

**STUDENT HEALTH INSURANCE
ESTIMATED INCOME
JULY 1, 2025 THROUGH JUNE 30, 2026**

		SHIP			
		743998			
		300009		TOTAL	
ESTIMATED INCOME:					
R3680	Other Sales	\$	878,400	\$	878,400
T9122	Transfers In - Student Health Ops		-		-
TOTAL ESTIMATED INCOME:			\$878,400	\$	878,400

**STUDENT HEALTH INSURANCE
BUDGET ALLOCATIONS
JULY 1, 2025 THROUGH JUNE 30, 2026**

		SHIP		
		743998		
		300009		TOTAL
ESTIMATED EXPENSES:				
E4106	Staff	\$	69,784	\$ 69,784
E4110	Temporary Employee		18,720	18,720
E4281	Staff CFR Benefit Expense		25,611	25,611
E4282	Student CFR Fringe Expense		599	599
E5025	Printing & Binding		600	600
E5055	Dues/Memberships		500	500
E5120	Medical Service		6,000	6,000
E5190	Advertising		505	505
E5199	Other Professional Service		60,000	60,000
E5410	Office and Administrative Supplies		500	500
E5430	Consumable Water		600	600
E5992	Promotion		1,000	1,000
F9222	Tranfser - Student Health Ops & UICC		606,141	606,141
F9223	Transfer - G&A Fees - 10%		87,840	87,840
TOTAL ESTIMATED EXPENSES:		\$	878,400	\$ 878,400

STUDENT MEDIA			
ESTIMATED INCOME AND EXPENSES			
JULY 1, 2025 THROUGH JUNE 30, 2026			
	MEDIA		TOTAL
ESTIMATED INCOME:			
Student Media	\$	353,632	\$ 353,632
BLOT Magazine		-	-
Advertising		50,000	50,000
KUOI-FM		-	-
TOTAL ESTIMATED INCOME:	\$	403,632	\$ 403,632
ESTIMATED EXPENSES:			
Student Media	\$	390,549	\$ 390,549
BLOT Magazine		4,500	4,500
Advertising		5,000	5,000
KUOI-FM		3,550	3,550
TOTAL ESTIMATED EXPENSES:	\$	403,599	\$ 403,599
NET EARNINGS / (LOSS)	\$	33	\$ 33

**STUDENT MEDIA
ESTIMATED INCOME
JULY 1, 2025 THROUGH JUNE 30, 2026**

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

Full-time Student Fee:									
R3001E	Fall & Spring	\$	353,632	\$	-	\$	-	\$	353,632
R3664	Advertising Sales		-		-		50,000		50,000
TOTAL ESTIMATED INCOME:			\$353,632	\$	-	\$	50,000	\$	403,632

STUDENT MEDIA BUDGET ALLOCATIONS JULY 1, 2025 THROUGH JUNE 30, 2026

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

E4106	Staff	\$ 226,132	\$ -	\$ -	\$ -	\$ 226,132
E4135	Temporary Student	2,000	-	-	-	2,000
E4281	Staff CFR Benefit Expense	82,990	-	-	-	82,990
E4282	Student DFR Fringe Expense	64	-	-	-	64
E5025	Printing & Binding	5,000	4,500	-	-	9,500
E5080	Licensing/Certificates	2,500	-	-	1,000	3,500
E5152	All Other Services	-	-	-	50	50
E5154	Parking Permits	600	-	-	100	700
E5199	Other Professional Service	3,500	-	-	-	3,500
E5310	Technology - Services	250	-	-	-	250
E5330	Software/Applications - College/Dep	-	-	-	400	400
E5410	Office and Administrative Supplies	1,500	-	-	-	1,500
E5430	Consumable Water	100	-	-	-	100
E5465	Gasoline	150	-	-	250	400
E5560	Technology - Supplies	100	-	-	500	600
E5760	Liability Insurance	150	-	-	-	150
E5983	Awards and Recognition	150	-	-	1,250	1,400
E5989	Non-State Empl Exp - 1099	30,000	-	-	-	30,000
F9223	Transfer Out - Admin Fee	35,363	-	5,000	-	40,363
TOTAL ESTIMATED EXPENSES:		\$ 390,549	\$ 4,500	\$ 5,000	\$ 3,550	\$ 403,599

UI CHILDREN'S CENTER
ESTIMATED INCOME AND EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

**UI CHILDREN'S
CENTER**

ESTIMATED INCOME:

Student Fees	\$	333,336	\$	333,336
Child Care		1,362,383		1,362,383
Other Services (MOU CDL)		32,000		32,000
Transfers In (SHIP)		29,594		29,594

TOTAL ESTIMATED INCOME:	\$	1,757,313	\$	1,757,313
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ESTIMATED EXPENSES:

Child Care	\$	1,757,313	\$	1,757,313
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TOTAL ESTIMATED EXPENSES:	\$	1,757,313	\$	1,757,313
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NET EARNINGS / (LOSS)	\$	-	\$	-
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**UI CHILDREN'S CENTER
ESTIMATED INCOME
JULY 1, 2025 THROUGH JUNE 30, 2026**

UI CHILDREN'S CENTER 878995 300027	TOTAL
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ESTIMATED INCOME:

R3001E	Mandatory Fees Full-Time Fall and Spring	\$ 333,336	\$ 333,336
R3586	Child Care	1,362,383	1,362,383
R3599	Other Services (MOU CDL)	32,000	32,000
T9122	Transfers In - SHIP	29,594	29,594
TOTAL ESTIMATED INCOME:		\$ 1,757,313	\$ 1,757,313

UI CHILDREN'S CENTER BUDGET ALLOCATIONS JULY 1, 2025 THROUGH JUNE 30, 2026

**UI CHILDREN'S
CENTER
878995
300027**

TOTAL

ESTIMATED EXPENSES:

E4106	Staff	\$	869,066	\$	869,066
E4110	Temporary Employee		73,216		73,216
E4135	Temporary Student		166,400		166,400
E4281	Staff CFR Benefit Expense		318,947		318,947
E4282	Student CFR Fringe Expense		5,325		5,325
E4283	Temporary CFR Benefit Expense		7,688		7,688
E5025	Printing & Binding		700		700
E5055	Dues/Memberships		300		300
E5070	Conference/Registration Fees		750		750
E5071	Training Supplies		150		150
E5199	Other Professional Service		8,000		8,000
E5210	R&M Svcs - Work Orders		41,500		41,500
E5299	Other Administrative Services		4,300		4,300
E5410	Office and Administrative Supplies		2,500		2,500
E5430	Consumable Water		3,500		3,500
E5670	Food		40,000		40,000
E5699	Other Inst. & Residencial Supplies		3,500		3,500
E5720	Educational Supplies		15,000		15,000
E5799	Other Insurance		750		750
E5855	Utilities - Electric		11,000		11,000
E5860	Utilities - Gas		4,500		4,500
E5865	Utilities - Garbage		5,000		5,000
E5870	Utilities - Water		1,150		1,150
E5880	Utilities - Sewer		4,500		4,500
F9223	Transfers - G&A Fees - 10%		169,571		169,571

**UI CHILDREN'S CENTER
BUDGET ALLOCATIONS
JULY 1, 2025 THROUGH JUNE 30, 2026**

UI CHILDREN'S CENTER 878995 300027	TOTAL
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ESTIMATED EXPENSES:

TOTAL ESTIMATED EXPENSES	\$ 1,757,313	\$ 1,757,313
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UNIVERSITY OF IDAHO FY2026 AUXILIARY ENTERPRISE BUDGET (FUND TYPE 30)
BY EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX AND PRIMARY EXPENSE CODE

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG	INDEX	FUND	PROG	ACTV	LOCN	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON- CAPITAL OUTLAY	RESERVE	TRUSTEE / BENEFITS	TRANSFER	TOTAL
2020 - Provost																
3960 - SA Student Affairs																
619	SA Recreation and Wellbeing	619904 - Outdoor Rentals	300005	10AXX	619ODR	-	1,120	35,000	-	8,650	-	-	-	-	6,500	51,270
		619905 - Outdoor Program	300005	10AXX	619OPR	-	416	13,000	650	62,150	-	-	-	-	6,000	82,216
		619991 - Campus Recreation Administration	300005	10AXX	619ADM	517,147	192,787	86,710	1,500	82,950	-	-	-	52,348	168,948	1,102,390
		619992 - Sports Clubs	300005	10AXX	619CLB	12,428	4,561	-	-	-	-	-	-	-	89,993	106,982
		619993 - Intramural Sports	300005	10AXX	619INT	-	800	25,000	-	3,100	-	-	-	-	2,400	31,300
		619994 - Wellness Program	300005	10AXX	619WEL	-	2,050	23,000	-	600	-	-	-	-	4,000	29,650
		619995 - SRC Programs	300005	10AXX	619PRG	-	583	18,217	1,000	-	-	-	-	-	2,200	22,000
		619996 - SRC Operations	300005	10AXX	619OPS	-	7,040	220,000	750	11,380	-	-	-	-	650	239,820
		619997 - SRC Building Services	300005	10AXX	619BLD	141,543	52,266	10,000	2,000	72,000	7,500	-	-	-	-	285,309
		619998 - SRC Climbing Center	300005	10AXX	619CLC	-	960	30,000	3,040	6,500	-	-	-	-	4,500	45,000
		619999 - SRC Services	300005	10AXX	619SVC	-	1,184	37,000	-	181,600	-	-	-	-	21,750	241,534
619 Total						671,118	263,767	497,927	8,940	428,930	7,500	-	-	52,348	306,941	2,237,471
681	SA ASUI Programs	681998 - Entertainment Events/Labor	300002	10AXX	681EVT	50,000	18,350	-	-	50,000	-	-	-	-	-	118,350
681 Total						50,000	18,350	-	-	50,000	-	-	-	-	-	118,350
736	SA ASUI General	736971 - Esports	300002	10AXX	736ESP	53,352	23,622	69,940	5,000	25,800	-	6,800	-	-	500	185,014
		736972 - Student Service Breaks/ASUI	300037	10AXX	736SSB	-	-	-	20,000	-	-	-	-	-	6,570	26,570
		736984 - Center For Volunteerism	300002	10AXX	736CFV	-	-	-	-	10,000	-	-	-	-	-	10,000
		736987 - GPSA Travel Grants	300003	10AXX	736TRG	-	-	-	31,100	23,209	-	-	-	-	-	54,309
		736988 - Graduate Profess Students Assoc	300003	10AXX	736PSA	-	-	-	14,050	42,300	-	-	-	-	50,073	106,423
		736989 - General Administration	300002	10AXX	736ADM	280,634	109,373	172,000	16,200	188,925	-	1,500	-	-	118,680	887,312
		736990 - ASUI-Senate	300002	10AXX	736SEN	-	-	-	3,000	7,000	-	-	-	-	-	10,000
		736991 - ASUI Communications Board	300002	10AXX	736COB	-	-	-	500	1,000	-	-	-	-	-	1,500
		736993 - Funding Board	300002	10AXX	736FBD	-	-	-	2,500	5,500	-	-	-	-	-	8,000
		736995 - Director's Programming	300002	10AXX	736DPR	-	-	-	-	8,000	-	-	-	-	-	8,000
		736996 - ASUI-President	300002	10AXX	736PRS	-	-	-	1,000	1,500	-	-	-	-	-	2,500
736 Total						333,986	132,995	241,940	93,350	313,234	-	8,300	-	-	175,823	1,299,628
743	SA StudBenefits, Health, &Wellness	743995 - Student Health Operations	300008	10AXX	743SHO	-	-	-	10,000	199,200	-	-	-	-	176,000	385,200
		743997 - Vandal Health Education	300008	10AXX	743VHE	171,553	65,638	33,500	6,000	24,100	-	-	-	-	-	300,791
		743998 - Student Health Insurance Program	300009	10AXX	-	69,784	26,210	18,720	-	69,705	-	-	-	-	693,981	878,400
		743999 - Student Health Administration	300008	10AXX	743SHA	1,267,651	465,228	-	-	-	-	-	-	-	82,484	1,815,363
743 Total						1,508,988	557,076	52,220	16,000	293,005	-	-	-	-	952,465	3,379,754
774	SA ASUI Communications	774994 - KUOI	300001	10AXX	774KUO	-	-	-	-	3,550	-	-	-	-	-	3,550
		774995 - Advertising	300001	10AXX	774ADV	-	-	-	-	-	-	-	-	-	5,000	5,000
		774996 - blot Magazine	300001	10AXX	774BLT	-	-	-	-	4,500	-	-	-	-	-	4,500
		774997 - Media Administration	300001	10AXX	774MAD	226,132	83,054	2,000	-	44,000	-	-	-	-	35,363	390,549
774 Total						226,132	83,054	2,000	-	52,050	-	-	-	-	40,363	403,599
878	SA Children's Center	878995 - ECC Administration	300027	10AXX	-	869,066	331,960	239,616	-	147,100	-	-	-	-	169,571	1,757,313
878 Total						869,066	331,960	239,616	-	147,100	-	-	-	-	169,571	1,757,313
3960 - SA Student Affairs Total						3,659,290	1,387,202	1,033,703	118,290	1,284,319	7,500	8,300	-	52,348	1,645,163	9,196,115
2020 - Provost Total						3,659,290	1,387,202	1,033,703	118,290	1,284,319	7,500	8,300	-	52,348	1,645,163	9,196,115

UNIVERSITY OF IDAHO FY2026 AUXILIARY ENTERPRISE BUDGET (FUND TYPE 30)
DETAIL OF FTE AND SALARY ALLOCATION

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX						FACULTY		EXEMPT		CLASSIFIED		TOTAL				
						PROG	ACTV	LOCN	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY
2020 - Provost																
3960 - SA Student Affairs																
619	SA Recreation and Wellbeing	619991	Campus Recreation Administration	300005	10 - Auxiliary Enterprises	619ADM	-	-	5.50	329,919	3.75	187,228	9.25	517,147		
		619992	Sports Clubs	300005	10 - Auxiliary Enterprises	619CLB	-	-	-	-	0.25	12,428	0.25	12,428		
		619997	SRC Building Services	300005	10 - Auxiliary Enterprises	619BLD	-	-	-	-	3.00	141,544	3.00	141,544		
619 Total								-	-	5.50	329,919	7.00	341,200	12.50	671,119	
736	SA ASUI General	736971	Esports	300002	10 - Auxiliary Enterprises	736ESP	-	-	-	-	1.00	53,352	1.00	53,352		
		736989	General Administration	300002	10 - Auxiliary Enterprises	736ADM	-	-	2.00	175,053	2.00	105,581	4.00	280,634		
736 Total								-	-	2.00	175,053	3.00	158,933	5.00	333,986	
743	SA StudBenefits, Health, &Wellness	743997	Vandal Health Education	300008	10 - Auxiliary Enterprises	743VHE	-	-	2.00	130,915	0.75	40,638	2.75	171,553		
		743998	Student Health Insurance Program	300009	10 - Auxiliary Enterprises		-	-	1.00	69,784	-	-	1.00	69,784		
		743999	Student Health Administration	300008	10 - Auxiliary Enterprises	743SHA	-	-	10.70	1,016,699	4.00	205,192	14.70	1,221,891		
743 Total								-	-	13.70	1,217,398	4.75	245,830	18.45	1,463,228	
774	SA ASUI Communications	774997	Media Administration	300001	10 - Auxiliary Enterprises	774MAD	-	-	1.00	62,338	0.83	46,495	1.83	108,832		
774 Total								-	-	1.00	62,338	0.83	46,495	1.83	108,832	
878	SA Children's Center	878995	ECC Administration	300027	10 - Auxiliary Enterprises		-	-	1.00	80,538	18.00	831,584	19.00	912,122		
878 Total								-	-	1.00	80,538	18.00	831,584	19.00	912,122	
3960 - SA Student Affairs Total									-	-	23.20	1,865,245	33.58	1,624,042	56.78	3,489,287
2020 - Provost Total									-	-	23.20	1,865,245	33.58	1,624,042	56.78	3,489,287

UNIVERSITY OF IDAHO FY2026 AUXILIARY ENTERPRISE BUDGET (FUND TYPE 30)
BUDGETED SALARY REPORT

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX		POSN	SUFF	ACCT	PROG	EMPLOYEE	TITLE	FACULTY RANK	ECLS	TOTAL SALARY	PERCENT	FTE	AMOUNT
2020 Provost													
3960 SA Student Affairs													
619	SA Recreation and Wellbeing												
	619991 Campus Recreation Administration	002961	00	E4106	10AXX	Riehm, Rebekah	Administrative Specialist II	N/A	C1	53,144	100.00%	1.00	53,144
		006266	-	E4106	10AXX	Vacant	Coordinator, Intramural and Sports Clubs	N/A	C1	49,712	75.00%	0.75	37,284
		006305	00	E4106	10AXX	Townsend, Sandra	Director, Outdoor and Youth Programs	N/A	E1	63,544	100.00%	1.00	63,544
		006310	-	E4106	10AXX	Vacant	Coordinator, Outdoor Programs and Rental Center	N/A	C1	46,800	100.00%	1.00	46,800
		006440	00	E4106	10AXX	Sturz, Benjamin	Director, Recreation & Fitness Services	N/A	E1	65,395	100.00%	1.00	65,395
		006445	-	E4106	10AXX	Vacant	Assoc Dir - Sport Clubs, Facilities & Capital Planning	N/A	E1	64,792	100.00%	1.00	64,792
		006446	00	E4106	10AXX	Zander, Hans	Assistant Director of Outdoor Program Climbing Center & Programs	N/A	E1	55,640	100.00%	1.00	55,640
		006452	-	E4106	10AXX	Vacant	Assistant Director, Operations & Member Services	N/A	E1	55,224	100.00%	1.00	55,224
		006456	01	E4106	10AXX	Doman, Katie	Spirit Squad/Youth Prog Coord	N/A	E1	50,648	50.00%	0.50	25,324
		006457	-	E4106	10AXX	Vacant	Coordinator, Fitness Programs	N/A	C1	50,000	100.00%	1.00	50,000
	619992 Sports Clubs	006266	-	E4106	10AXX	Vacant	Coordinator, Intramural and Sports Clubs	N/A	C1	49,712	25.00%	0.25	12,428
	619997 SRC Building Services	006442	00	E4106	10AXX	Raffetto, Jordyn	Team Cleaning Lead	N/A	C1	42,307	100.00%	1.00	42,307
		006443	-	E4106	10AXX	Vacant	Custodian I	N/A	C1	35,194	100.00%	1.00	35,194
		006449	00	E4106	10AXX	Smith, Joshua	Building Superintendent	N/A	C1	64,043	100.00%	1.00	64,043
619 Total												12.50	671,119
736	SA ASUI General												
	736971 Esports	003795	00	E4106	10AXX	Ebenroth, Wayne	Program Specialist	N/A	C1	53,352	100.00%	1.00	53,352
	736989 General Administration	005152	00	E4106	10AXX	Pile, Mario	Associate Director of Student Involvement	N/A	E1	72,322	100.00%	1.00	72,322
		005292	00	E4106	10AXX	Beckman, Amberly	Business Specialist III	N/A	C1	52,229	100.00%	1.00	52,229
		006280	00	E4106	10AXX	Brackett, Brandon	Director, Student Involvement	N/A	E1	102,731	100.00%	1.00	102,731
		006283	00	E4106	10AXX	Kelly, Sandra	Volunteer/Leadership ProgCoord	N/A	C1	53,352	100.00%	1.00	53,352
736 Total												5.00	333,986
743	SA StudBenefits, Health, &Wellness												
	743997 Vandal Health Education	006202	00	E4106	10AXX	Bacon, Erin	Alcohol and Other Drugs Coordinator	N/A	C1	54,184	75.00%	0.75	40,638
		006268	00	E4106	10AXX	Ferstead, Amanda	Asst Dir, Health Promotion	N/A	E1	54,434	100.00%	1.00	54,434
		006448	00	E4106	10AXX	Tuschhoff, Emily	Associate Director, Programs & Wellbeing Initiatives	N/A	E1	76,482	100.00%	1.00	76,482
	743998 Student Health Insurance Program	006420	00	E4106	10AXX	Packwood, Anita	Operations Manager	N/A	E1	69,784	100.00%	1.00	69,784
	743999 Student Health Administration	000004	00	E4106	10AXX	Robbins, Colleen	Business Manager II	N/A	E1	93,226	100.00%	1.00	93,226
		005444	00	E4106	10AXX	Carroll, Hailey	Patient Service Representative	N/A	C1	46,904	100.00%	1.00	46,904
		005470	00	E4106	10AXX	Pascual, Lorraine	Patient Service Representative	N/A	C1	46,904	100.00%	1.00	46,904
		006210	00	E4106	10AXX	Emmett, Clint	Psychiatric Nurse Practioner	N/A	E1	152,547	85.00%	0.85	129,665
		006256	00	E4106	10AXX	Ropski, Elizabeth	Case Manager	N/A	E1	61,464	100.00%	1.00	61,464
		006263	01	E4106	10AXX	McLarnan, Emilie	Case Manager	N/A	E2	51,955	100.00%	0.85	51,955
		006330	00	E4106	10AXX	Fulton, Trevor	Exec Dir, Recreation&Wellbeing	N/A	E1	103,272	100.00%	1.00	103,272
		006419	00	E4106	10AXX	Richards, Misty	Revenue Manager	N/A	E1	73,424	100.00%	1.00	73,424
		006455	-	E4106	10AXX	Vacant	Communications Strategist I	N/A	C1	61,464	100.00%	1.00	61,464
		006489	00	E4106	10AXX	Hogg, Crystal	Business Officer III	N/A	E1	131,082	100.00%	1.00	131,082
		006526	00	E4106	10AXX	Price, Sheila	Nurse Practitioner	N/A	E1	122,720	100.00%	1.00	122,720
		006532	00	E4106	10AXX	Chambers, Amy	Medical Assistant	N/A	C1	49,920	100.00%	1.00	49,920
		006561	00	E4106	10AXX	Montero, Monica	Registered Nurse	N/A	E1	83,242	100.00%	1.00	83,242
		006567	00	E4106	10AXX	Papin, Aaron	EMR & Policy Manager	N/A	E1	73,424	100.00%	1.00	73,424
		007363	00	E4106	10AXX	Walton, Pamela	Registered Nurse	N/A	E1	93,226	100.00%	1.00	93,226
743 Total												18.45	1,463,228
774	SA ASUI Communications												
	774997 Media Administration	006315	00	E4106	10AXX	Niedbalski, James	Student Media Advisor	N/A	E1	62,338	100.00%	1.00	62,338
		007626	-	E4106	10AXX	Vacant	Technology Solutions Partner I or II	N/A	C1	56,160	82.79%	0.83	46,495
774 Total												1.83	108,832

UNIVERSITY OF IDAHO FY2026 AUXILIARY ENTERPRISE BUDGET (FUND TYPE 30)
BUDGETED SALARY REPORT

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX		POSN	SUFF	ACCT	PROG	EMPLOYEE	TITLE	FACULTY RANK	ECLS	TOTAL SALARY	PERCENT	FTE	AMOUNT
878	SA Children's Center												
	878995 ECC Administration	004801	-	E4106	10AXX	Vacant	Early Childhood Specialist I	N/A	C1	37,440	100.00%	1.00	37,440
		005105	00	E4106	10AXX	Cervantes, Evelyn	Early Childhood Specialist II	N/A	C1	41,600	100.00%	1.00	41,600
		005490	00	E4106	10AXX	Young, Katrina	Early Childhood Specialist I	N/A	C1	40,664	100.00%	1.00	40,664
		006186	-	E4106	10AXX	Vacant	Early Childhood Specialist I	N/A	C1	37,440	100.00%	1.00	37,440
		006200	00	E4106	10AXX	Robison, Megan	Director	N/A	E1	80,538	100.00%	1.00	80,538
		006237	00	E4106	10AXX	Perez, Xochitl	Early Childhood Specialist I	N/A	C1	37,440	100.00%	1.00	37,440
		006323	00	E4106	10AXX	Kaus, Caitlyn	Early Childhood Specialist I	N/A	C1	40,664	100.00%	1.00	40,664
		006331	00	E4106	10AXX	Wright, Rhiannon	Administrative Specialist II	N/A	C1	50,024	100.00%	1.00	50,024
		006409	00	E4106	10AXX	O'Connor, Tammy	Early Childhood Specialist II	N/A	C1	46,654	100.00%	1.00	46,654
		006410	00	E4106	10AXX	Collins, Mikaela	Early Childhood Specialist II	N/A	C1	43,160	100.00%	1.00	43,160
		006411	00	E4106	10AXX	Bettas, Elizabeth-Anne	Early Childhood Specialist II	N/A	C1	49,254	100.00%	1.00	49,254
		006413	-	E4106	10AXX	Vacant	Early Childhood Specialist II	N/A	C1	43,056	100.00%	1.00	43,056
		006414	00	E4106	10AXX	Juarez, Diana	Early Childhood Specialist II	N/A	C1	44,824	100.00%	1.00	44,824
		006415	00	E4106	10AXX	Ramkissoon, Alena	Early Childhood Specialist II	N/A	C1	41,600	100.00%	1.00	41,600
		006416	00	E4106	10AXX	Snider, Jessica	Early Childhood Specialist III	N/A	C1	53,144	100.00%	1.00	53,144
		006418	00	E4106	10AXX	Columbia, Gina	Food Service Program Manager	N/A	C1	48,547	100.00%	1.00	48,547
		006444	00	E4106	10AXX	Gamber, Taylor	Early Childhood Specialist I	N/A	C1	40,664	100.00%	1.00	40,664
		007278	00	E4106	10AXX	Rountree, Victoria	Childcare Program Assistant Director	N/A	C1	65,624	100.00%	1.00	65,624
		007362	00	E4106	10AXX	Dixon, Megan	Childcare Program Assistant Director	N/A	C1	69,784	100.00%	1.00	69,784
878 Total												19.00	912,122
3960 Total												56.77	3,489,287
2020 Total												56.77	3,489,287



University
of Idaho

FINANCE AND ADMINISTRATION

2030



University
of Idaho

DFA OPERATIONS

3922

ORG 679 PARKING & TRANSPORTATION
ESTIMATED INCOME AND EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

		PARKING & TRANSPORTATION 679PTS 310000		TOTAL
ESTIMATED INCOME:				
Revenues		\$	2,482,781	\$ 2,482,781
Transfers-In			-	-
TOTAL ESTIMATED INCOME:		\$	2,482,781	\$ 2,482,781
ESTIMATED EXPENSES:				
Salaries & Benefits		\$	1,117,347	\$ 1,117,347
Operating Expenses			784,965	784,965
Central G&A			196,140	196,140
Transfer Out			375,000	375,000
TOTAL ESTIMATED EXPENSES:		\$	2,473,452	\$ 2,473,452
NET EARNINGS / (LOSS)		\$	9,329	\$ 9,329

ORG 679 PARKING & TRANSPORTATION
ESTIMATED INCOME
JULY 1, 2025 THROUGH JUNE 30, 2026

		PARKING & TRANSPORTATION 679PTS 310000		TOTAL
ESTIMATED INCOME:				
R3401	Fines	\$	320,000	\$ 320,000
R3420	Other Fines		4,000	4,000
R3576	Parking Permits		1,798,909	1,798,909
R3577	Parking Meters		249,674	249,674
R3623	Special Events		89,124	89,124
R3832	Lease Income		21,074	21,074
TOTAL ESTIMATED INCOME:		\$	2,482,781	\$ 2,482,781
TRANSFERS IN:		\$	-	\$ -
GRAND TOTAL:		\$	2,482,781	\$ 2,482,781

ORG 679 PARKING & TRANSPORTATION
BUDGET ALLOCATIONS
JULY 1, 2025 THROUGH JUNE 30, 2026

PARKING & TRANSPORTATION 679PTS 310000				TOTAL
ESTIMATED SALARIES AND BENEFITS:				
E4106	Staff	\$	806,832	\$ 806,832
E4135	Temporary Student		8,000	8,000
E4175	Overtime - Covered by FLSA		4,500	4,500
E4281	Staff CFR Benefit Expense (36.70%)		297,759	297,759
E4282	Student CFR Fringe Expense (3.2%)		256	256
TOTAL SALARIES AND BENEFITS:		\$	1,117,347	\$ 1,117,347

ESTIMATED OPERATING EXPENSES:

E5020	Postage & Mailing	\$	2,000	\$ 2,000
E5025	Printing & Binding		15,000	15,000
E5030	Telecommunications		4,400	4,400
E5031	Communication Stipend		1,200	1,200
E5055	Dues/Memberships		1,045	1,045
E5060	Subscriptions		120	120
E5070	Conference/Registration Fees		6,000	6,000
E5115	Janitorial & Sanitation		600	600
E5154	Parking Permits		5,000	5,000
E5170	Consultants		10,000	10,000
E5180	Promotion & Publicity		1,000	1,000
E5190	Advertising		200	200
E5199	Other Professional Service		156,000	156,000
E5210	R&M Svcs - Work Orders		15,000	15,000
E5220	R&M Svcs - Machinery & Equip		15,000	15,000
E5225	R&M Svcs - Office Equipment		2,000	2,000
E5230	R&M Svcs - Vehicles		10,000	10,000

ORG 679 PARKING & TRANSPORTATION
BUDGET ALLOCATIONS
JULY 1, 2025 THROUGH JUNE 30, 2026

		PARKING & TRANSPORTATION 679PTS 310000	TOTAL
E5310	Technology - Services	160,000	160,000
E5320	Software/Applications - Individual	1,000	1,000
E5345	Testing/Grading/Inspecting	350	350
E5381	Airfare-Out of State	4,000	4,000
E5392	Ground Transportatoin Out of State	400	400
E5397	Lodging & Per diem-Out of State	4,000	4,000
E5410	Office & Administrative Supplies	5,000	5,000
E5465	Gasoline	10,000	10,000
E5495	Vehicle License/Registration/Plates	15,000	15,000
E5610	R&M Sup - Building Contracts	400	400
E5614	R&M Sup - Bldg Material	600	600
E5615	R&M Sup - Land	60,000	60,000
E5620	R&M Sup - Vehicles	6,000	6,000
E5630	R&M Sup - Machinery & Equip	2,000	2,000
E5670	Food	50	50
E5671	Refreshments & Meals - Internal	800	800
E5695	Housekeeping/Janitor Supplies	100	100
E5710	Tools	2,500	2,500
E5715	Employee Uniforms/Clothing	2,000	2,000
E5747	Safety Supplies	2,000	2,000
E5780	Auto Insurance	2,500	2,500
E5910	Rental - Machinery and Equipment	7,000	7,000
E5925	Rent - Office Space	48,000	48,000
E5992	Promotions	6,000	6,000
E5993	Credit Card Discount	26,000	26,000
E5999	Misc Other	200	200

ORG 679 PARKING & TRANSPORTATION
BUDGET ALLOCATIONS
JULY 1, 2025 THROUGH JUNE 30, 2026

		PARKING & TRANSPORTATION 679PTS 310000		TOTAL
E6160	>5K Site Improvements		25,000	25,000
E6610	>5K Agric & Landscapre Equipment		15,000	15,000
E6630	>5K Autos & Light Trucks		30,000	30,000
E6710	>5K Office Furniture		60,000	60,000
E6899	>5K Specific use Equipment other		10,000	10,000
E7810	<5K Technology Equip-Office/Deptl		2,500	2,500
E7825	<5K Technology Equip-Infrastructure		4,000	4,000
E7915	<5K Constr & Engr Equipment		10,000	10,000
E7951	<5K Office Furniture		3,000	3,000
E7955	<5K Office Equipment		5,000	5,000
E7999	<5K Specific Use Equipment Other		7,000	7,000
E8505	Bad Debt Expense		3,000	3,000
TOTAL OPERATING EXPENSES:		\$	784,965	\$ 784,965
F9222	Transfer for Capital Projects/Lyft Costs	\$	375,000	\$ 375,000
F9223	Central G&A		196,140	196,140
TOTAL TRANSFERS OUT:		\$	571,140	\$ 571,140
GRAND TOTAL:		\$	2,473,452	\$ 2,473,452

UNIVERSITY OF IDAHO FY2026 AUXILIARY ENTERPRISE BUDGET (FUND TYPE 30)

BY EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX AND PRIMARY EXPENSE CODE

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG		INDEX	FUND	PROG	ACTV	LOCN	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON- CAPITAL OUTLAY	RESERVE	TRUSTEE / BENEFITS	TRANSFER	TOTAL
2030 - Finance and Administration																	
3922 - DFA Operations																	
679	DFA Parking and Transportation Svcs	679PTS - Parking and Transportation	310000	10AXX	679PTS		811,332	298,015	8,000	8,400	605,065	140,000	31,500	-	-	571,140	2,473,452
679 Total							811,332	298,015	8,000	8,400	605,065	140,000	31,500	-	-	571,140	2,473,452
3922 - DFA Operations Total							811,332	298,015	8,000	8,400	605,065	140,000	31,500	-	-	571,140	2,473,452

UNIVERSITY OF IDAHO FY2026 AUXILIARY ENTERPRISE BUDGET (FUND TYPE 30)
DETAIL OF FTE AND SALARY ALLOCATION

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX				PROG	ACTV	LOCN	FACULTY		EXEMPT		CLASSIFIED		TOTAL	
							FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY
2030 - Finance and Administration														
3922 - DFA Operations														
679	DFA Parking and Transportation Svcs	679PTS	Parking and Transportation	310000	10 - Auxiliary Enterprises	679PTS	-	-	2.70	213,849	13.01	665,018	15.71	878,866
679 Total							-	-	2.70	213,849	13.01	665,018	15.71	878,866
3922 - DFA Operations Total							-	-	2.70	213,849	13.01	665,018	15.71	878,866

UNIVERSITY OF IDAHO FY2026 AUXILIARY ENTERPRISE BUDGET (FUND TYPE 30)
BUDGETED SALARY REPORT

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	POSN	SUFF	ACCT	PROG	EMPLOYEE	TITLE	FACULTY RANK	ECLS	TOTAL SALARY	PERCENT	FTE	AMOUNT
2030 Finance and Administration												
3922 DFA Operations												
679 DFA Parking and Transportation Svcs												
679PTS Parking and Transportation	000802	00	E4106	10AXX	Robb, Stuart	Deputy Director, PTS	N/A	E1	94,058	100.00%	1.00	94,058
	005570	01	E4106	10AXX	Tryfon, Ashley	Administrative Specialist III	N/A	C1	52,354	1.07%	0.01	562
	005631	00	E4106	10AXX	Walters, Rebecca	Senior Parking Attendant	N/A	C1	48,318	100.00%	1.00	48,318
	005633	00	E4106	10AXX	Joosten, Daniel	Maintenance Specialist	N/A	C1	56,992	100.00%	1.00	56,992
	005634	00	E4106	10AXX	Bridges, Ben	PTS Office Manager	N/A	C1	59,051	100.00%	1.00	59,051
	005635	00	E4106	10AXX	Jennings, Kelly	Assistant Manager, Parking and Transportation Services	N/A	C1	68,078	100.00%	1.00	68,078
	005636	-	E4106	10AXX	Vacant	Parking Attendant	N/A	C1	42,640	100.00%	1.00	42,640
	005637	00	E4106	10AXX	Rittenhouse, Kip	Customer Service Rep II	N/A	C1	41,267	100.00%	1.00	41,267
	005638	00	E4106	10AXX	Cobden, Robert	Customer Service Representative II	N/A	C1	41,267	100.00%	1.00	41,267
	005639	00	E4106	10AXX	Schwartz, Nikolas	Customer Service Lead	N/A	C1	56,493	100.00%	1.00	56,493
	006671	00	E4106	10AXX	Mills, Steven	Executive Director, Public Safety & Security	N/A	E1	138,237	50.00%	0.50	69,118
	007010	00	E4106	10AXX	Keele, Stephen	Senior Parking Attendant	N/A	C1	49,358	100.00%	1.00	49,358
	007019	-	E4106	10AXX	Vacant	Customer Service Rep	N/A	C1	41,974	100.00%	1.00	41,974
	007040	-	E4106	10AXX	Vacant	Director, Parking and Transportation Services	N/A	E1	26,510	100.00%	1.00	26,510
	007043	-	E4106	10AXX	Vacant	Field Operations Manager	N/A	C1	71,614	100.00%	1.00	71,614
	007048	00	E4106	10AXX	Byers, Randall	Parking Attendant	N/A	C1	43,160	100.00%	1.00	43,160
	007372	00	E4106	10AXX	McNeill, Brittni	College Business Officer III	N/A	E1	122,158	19.78%	0.20	24,163
	007708	00	E4106	10AXX	Thomas, Matthew	Vandal Access Driver	N/A	C1	44,242	100.00%	1.00	44,242
679 Total											15.71	878,866
3922 Total											15.71	878,866



University
of Idaho

AUXILIARY SERVICES

3970

ORG 645 ADMIN OPS
ESTIMATED INCOME AND EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

	AUXILIARY SERVICES CONCERT SERIES 645952 300007		ICCU ARENA 645951 300036		CULTURAL EVENTS BOX OFFICE 645949 310007		TOTAL
ESTIMATED INCOME:							
Revenues	\$	238,000	\$	57,000	\$	71,500	\$ 366,500
Transfers-In		269,900		425,299		9,337	704,536
TOTAL ESTIMATED INCOME:	\$	507,900	\$	482,299	\$	80,837	\$ 1,071,036
ESTIMATED EXPENSES:							
Salaries & Benefits	\$	-	\$	230,982	\$	48,608	\$ 279,590
Operating Expenses		475,500		136,750		5,300	617,550
Central G&A		32,400		3,578		5,422	41,400
Transfer Out		-		110,989		-	110,989
TOTAL ESTIMATED EXPENSES:	\$	507,900	\$	482,299	\$	59,330	\$ 1,049,529
NET EARNINGS / (LOSS)	\$	-	\$	-	\$	21,507	\$ 21,507

ORG 645 ADMIN OPS
ESTIMATED INCOME
JULY 1, 2025 THROUGH JUNE 30, 2026

		AUXILIARY SERVICES		CULTURAL EVENTS		
		CONCERT SERIES	ICCU ARENA	BOX OFFICE		
		645952	645951	645949		
		300007	300036	310007		TOTAL
ESTIMATED INCOME:						
R3523	Facility Rental	\$ -	\$ 55,000	\$ 12,000	\$	67,000
R3573	Labor	-	2,000	4,500		6,500
R3590	Administrative Services Fees	-	-	55,000		55,000
R3612	Retail Sale Commission	6,500	-	-		6,500
R3630	Discount Other Food Contra	-	-	-		-
R3641	Ticket Sales	175,000	-	-		175,000
R3665	Merchandise Sales	5,000	-	-		5,000
R3917	Commissions - Non-food	1,500	-	-		1,500
R3950	Sponsorship Revenue	50,000	-	-		50,000
TOTAL ESTIMATED INCOME:		\$ 238,000	\$ 57,000	\$ 71,500	\$	366,500
TRANSFERS IN:						
		\$ 269,900	\$ 425,299	\$ 9,337	\$	704,536
GRAND TOTAL:						
		\$ 507,900	\$ 482,299	\$ 80,837	\$	1,071,036

ORG 645 ADMIN OPS
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

	AUXILIARY SERVICES		CULTURAL EVENTS		
	CONCERT SERIES		BOX OFFICE		
	645952		645949		
	300007		310007		TOTAL
	ICCU ARENA				
	645951				
	300036				

ESTIMATED SALARIES AND FRINGE BENEFITS:

E4106	Staff	\$	-	\$	118,290	\$	35,558	\$	153,848
E4110	Temporary Employee		-		16,000		-		16,000
E4135	Temporary Student		-		50,000		-		50,000
E4175	Overtime-covered by FLSA		-		-		-		-
E4281	Staff CFR Benefit Expense		-		43,412		13,050		56,462
E4282	Student CFR Fringe Expense		-		1,600		-		1,600
E4283	Temporary CFR Benefit Expense		-		1,680		-		1,680
TOTAL SALARIES AND FRINGE BENEFITS:		\$	-	\$	230,982	\$	48,608	\$	279,590

ESTIMATED OPERATING EXPENSES:

E5010	Media Services	\$	550	\$	-	\$	-	\$	550
E5025	Printing & Binding (Training manual FY23)		2,000		-		-		2,000
E5030	Telephone-Communication Devices		-		1,500		200		1,700
E5035	Photographic Services		5,500		-		-		5,500
E5055	Dues/Memberships		1,200		750		-		1,950
E5070	Conference/Registration--TIPS Training Alcohol		-		1,500		-		1,500
E5115	Janitorial & Sanitation		-		4,500		-		4,500
E5120	Medical Services		500		-		-		500
E5152	All Other Services		4,500		1,000		-		5,500
E5154	Parking Permits		2,250		250		-		2,500
E5170	Consultants		60,000		-		-		60,000
E5180	Promotion & Publicity		55,000		1,500		-		56,500
E5190	Advertising		10,000		-		-		10,000
E5195	Events Services		250,000		1,750		-		251,750
E5199	Other Professional Services		10,000		-		-		10,000

ORG 645 ADMIN OPS
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

		AUXILIARY SERVICES		CULTURAL EVENTS	
		CONCERT SERIES	ICCU ARENA	BOX OFFICE	
		645952	645951	645949	
		300007	300036	310007	TOTAL
E5205	R&M Svcs-Building (Labor)	-	10,000	-	10,000
E5206	R&M Svcs-Elevator	-	1,000	-	1,000
E5210	R&M Svcs-FM Work Orders	300	18,500	-	18,800
E5220	R&M Svcs - Machinery & Equipment	-	3,500	-	3,500
E5250	R&M Svcs-Other	-	2,500	-	2,500
E5330	Software	1,200	-	-	1,200
E5360	Personal Vehicle	-	700	-	700
E5367	Rental Vehicles - In-State	150	-	-	150
E5371	Motor Pool Vehicle - In-State	350	-	-	350
E5381	Airfare- Out of State	2,500	1,000	-	3,500
E5392	Ground Transportation-Out-of-State	150	-	-	150
E5397	Lodging & Per Diem Out of State	3,000	3,500	-	6,500
E5410	Office and Administrative Supplies	2,000	2,500	-	4,500
E5465	Gasoline	200	200	-	400
E5520	Resale-Merchandise	1,100	-	-	1,100
E5614	R&M Sup-Bldg Material	-	12,500	-	12,500
E5630	R&M Sup-Machinery & Equip	-	250	-	250
E5650	R&M Sup - Other	-	1,000	-	1,000
E5670	Food	1,200	-	-	1,200
E5671	Refreshments & Meals - Internal	8,500	-	-	8,500
E5690	Linens	150	-	-	150
E5695	Housekeeping Supplies	50	150	-	200
E5715	Employee Uniforms/Clothing	-	1,000	-	1,000
E5747	Safety Supplies	150	200	-	350
E5760	Liability Insurance		30,000	100	30,100
E5790	Property Insurance		20,000	-	20,000

**ORG 645 ADMIN OPS
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026**

		AUXILIARY SERVICES		CULTURAL EVENTS		
		CONCERT SERIES	ICCU ARENA	BOX OFFICE		
		645952	645951	645949		
		300007	300036	310007		TOTAL
E5865	Utilities - Garbage	-	10,000	-		10,000
E5940	Other Rentals and Leases	36,500	500	-		37,000
E5990	Non-state Employee Expense	1,000	-	-		1,000
E5992	Promotion	10,000	-	-		10,000
E5993	Credit Card Discount	-	-	5,000		5,000
E5998	Tickets	5,500	-	-		5,500
E7810	<5K Technology Equip-Office/Deptl	-	3,000	-		3,000
E7951	<5K Office Furniture	-	2,000	-		2,000
TOTAL OPERATING EXPENSES:		\$ 475,500	\$ 136,750	\$ 5,300	\$	617,550
F9222	Transfer to Centralized Custodial/Maintenance	\$ -	\$ 110,989	\$ -	\$	110,989
F9223	Central G&A	32,400	3,578	5,422		41,400
TOTAL TRANSFERS OUT:		\$ 32,400	\$ 114,567	\$ 5,422	\$	152,389
GRAND TOTAL:		\$ 507,900	\$ 482,299	\$ 59,330	\$	1,049,529

ORG 777 VANDALSTORE
ESTIMATED INCOME AND EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

	MAIN STORE		COFFEE SHOP		BOISE	
	777999		777998		777997	
	300000		300000		300000	TOTAL
ESTIMATED INCOME:						
Revenues	\$	3,410,850	\$	24,000	\$	429,800 \$ 3,864,650
Transfers-In		-		-		6,914 6,914
TOTAL ESTIMATED INCOME:	\$	3,410,850	\$	24,000	\$	436,714 \$ 3,871,564
ESTIMATED EXPENSES:						
Salaries & Benefits	\$	861,420	\$	-	\$	139,496 \$ 1,000,916
Cost of Goods Sold		1,605,700		-		181,692 1,787,392
Operating Expenses		343,374		4,583		84,580 432,537
Central G&A		245,581		1,728		30,946 278,255
Transfer Out		270,000		-		- 270,000
TOTAL ESTIMATED EXPENSES:	\$	3,326,075	\$	6,311	\$	436,714 \$ 3,769,100
NET EARNINGS / LOSS:						
	\$	84,775	\$	17,689	\$	- \$ 102,464

ORG 777 VANDALSTORE
ESTIMATED INCOME
JULY 1, 2025 THROUGH JUNE 30, 2026

	MAIN STORE	SHOP	BOISE	
	777999	777998	777997	
	300000	300000	300000	TOTAL
ESTIMATED INCOME:				
R3574 Contracts & Bids (New Coffee Shop)	\$ -	\$ 24,000	\$ -	\$ 24,000
R3575 Postage/Handling Fees	50,000	-	50	50,050
R3620 Other Food Income - Tax	-	-	3,250	3,250
R3652 Book Sales-Other-Tax	350	-	-	350
R3655 Supplies Sales-School-Tax	150,000	-	1,500	151,500
R3662 Computer Software Sales-Tax	25,000	-	-	25,000
R3665 Merchandise Sales-Tax	3,000,000	-	425,000	3,425,000
R3666 Material/Parts & Supplies	9,000	-	-	9,000
R3680 Other Sales	1,500	-	-	1,500
R3917 Commissions - Non-food	175,000	-	-	175,000
TOTAL ESTIMATED INCOME:	\$ 3,410,850	\$ 24,000	\$ 429,800	\$ 3,864,650
TRANSFERS IN:	\$ -	\$ -	\$ 6,914	\$ 6,914
GRAND TOTAL:	\$ 3,410,850	\$ 24,000	\$ 436,714	\$ 3,871,564

ORG 777 VANDALSTORE
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

	MAIN STORE	SHOP	BOISE	
	777999	777998	777997	
	300000	300000	300000	TOTAL
ESTIMATED SALARIES AND FRINGE BENEFITS:				
E4106 Staff	\$ 499,938	\$ -	\$ 97,516	\$ 597,454
E4110 Temporary Employee	20,000	-	-	20,000
E4135 Temporary Student	150,000	-	6,000	156,000
E4175 Overtime - Covered by FLSA	1,000	-	-	1,000
E4281 Staff CFR Benefit Expense	183,477	-	35,788	219,265
E4282 Student CFR Fringe Expense	4,800	-	192	4,992
E4283 Temporary CFR Benefit Expense	2,205	-	-	2,205
TOTAL SALARIES AND FRINGE BENEFITS:	\$ 861,420	\$ -	\$ 139,496	\$ 1,000,916
ESTIMATED COST OF GOODS SOLD:				
E5520 Resale-Merchandise	\$ 1,500,000	\$ -	\$ 180,000	\$ 1,680,000
E5522 Resale-Books-Trade	700	-	-	700
E5523 Resale-Computer Supplies	5,000	-	-	5,000
E5525 Resale-Supplies-School	70,000	-	132	70,132
E5527 Resale-Computer Hardware	3,000	-	-	3,000
E5528 Resale-Computer Software	12,000	-	-	12,000
E5529 Resale - Sundries	15,000	-	1,560	16,560
TOTAL COST OF GOODS SOLD:	\$ 1,605,700	\$ -	\$ 181,692	\$ 1,787,392

ORG 777 VANDALSTORE
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

	MAIN STORE	SHOP	BOISE	
	777999	777998	777997	
	300000	300000	300000	TOTAL

ESTIMATED OPERATING EXPENSES:

E5005	Freight	\$ 50,000	\$ -	\$ 1,000	\$ 51,000
E5020	Postage & Mailing	50,000	-	500	50,500
E5023	Express Mail	-	-	100	100
E5025	Printing & Binding	2,400	-	1,000	3,400
E5030	Telecommunications	350	-	3,500	3,850
E5055	Dues/Memberships	2,500	-	300	2,800
E5060	Subscriptions	500	-	350	850
E5070	Conference/Registration Fees	2,000	-	800	2,800
E5080	Licensing/Certificates	750	-	-	750
E5115	Janitorial & Sanitation	-	2,000	-	2,000
E5154	Parking Permits	3,200	-	-	3,200
E5180	Promotion & Publicity	5,000	-	3,500	8,500
E5190	Advertising	1,000	-	-	1,000
E5199	Other Professional Service	500	-	100	600
E5205	R&M Svcs - Building (Labor)	700	-	-	700
E5210	R&M Svcs - Work Orders	6,000	2,000	-	8,000
E5220	R&M Svcs - Machinery & Equipment	1,500	-	-	1,500
E5225	R&M Svcs - Office Equipment	2,200	-	-	2,200
E5230	R&M Svcs - Vehicles	4,000	-	-	4,000
E5299	Other Administrative Services (ITS Phones/TSS)	6,800	583	-	7,383
E5310	Technology - Services	500	-	-	500
E5320	Software/Applications - Individual	55,000	-	-	55,000
E5345	Testing/Grading/Inspecting	700	-	-	700
E5360	Personal Vehicle - In-State	1,000	-	-	1,000
E5365	Personal Vehicle - Out-of-State	1,000	-	-	1,000
E5367	Rental Vehicles - In-State	-	-	1,500	1,500

ORG 777 VANDALSTORE
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

	MAIN STORE	SHOP	BOISE	
	777999	777998	777997	
	300000	300000	300000	TOTAL
E5380 Airfare - In-State	1,000	-	500	1,500
E5381 Airfare - Out-of-State	6,000	-	500	6,500
E5392 Ground Transportation-Out-of-State	700	-	-	700
E5396 Lodging & Per Diem – In State	2,500	-	1,000	3,500
E5397 Lodging & Per Diem - Out of State	7,000	-	2,500	9,500
E5410 Office and Administrative Supplies	12,000	-	1,200	13,200
E5430 Consumable Water	700	-	-	700
E5465 Gasoline	1,400	-	-	1,400
E5495 Vehicle License/Registration/Plates	150	-	-	150
E5500 Other Fuel & Lubricants	800	-	-	800
E5560 Technology - Supplies	1,000	-	-	1,000
E5615 R&M Sup-Land	200	-	-	200
E5670 Food	3,000	-	-	3,000
E5671 Refreshments & Meals - Internal	1,000	-	-	1,000
E5695 Hskpng/Janitor Supplies	9,000	-	500	9,500
E5715 Employee Uniforms/clothing	1,000	-	-	1,000
E5747 Safety Supplies	150	-	100	250
E5760 Liability Insurance	2,100	-	130	2,230
E5780 Auto Insurance	258	-	-	258
E5790 Property Insurance	6,000	-	-	6,000
E5855 Utilities-Electric	8,625	-	3,600	12,225
E5860 Utilities-Gas	1,231	-	-	1,231
E5865 Utilities-Garbage	6,900	-	-	6,900
E5870 Utilities-Water	1,840	-	-	1,840
E5880 Utilities-Sewer	3,220	-	-	3,220
E5925 Rent-Office Space	-	-	53,000	53,000
E5935 Rent-Storage & Garage	-	-	2,400	2,400

ORG 777 VANDALSTORE
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

	MAIN STORE 777999 300000	SHOP 777998 300000	BOISE 777997 300000	TOTAL
E5992 Promotion	5,000	-	-	5,000
E5993 Credit Card Discount	50,000	-	6,500	56,500
E7810 <5K Technology Equip-Office/Deptl	2,000	-	-	2,000
E7951 <5K Office Furniture	7,000	-	-	7,000
E7955 <5K Office Equipment	4,000	-	-	4,000
TOTAL OPERATING EXPENSES:	\$ 343,374	\$ 4,583	\$ 84,580	\$ 432,537
F9222 Transfer Out - OH allocation	\$ 270,000	\$ -	\$ -	\$ 270,000
F9223 Central G&A	245,581	1,728	30,946	278,255
TOTAL TRANSFERS OUT:	\$ 515,581	\$ 1,728	\$ 30,946	\$ 548,255
GRAND TOTAL:	\$ 3,326,075	\$ 6,311	\$ 436,714	\$ 3,769,100

ORG 856 GOLF COURSE
ESTIMATED INCOME AND EXPENDITURES
JULY 1, 2025 THROUGH JUNE 30, 2026

	PRO SHOP		GROUNDS		
	856997		856996		
	300031		300031		TOTAL
ESTIMATED INCOME:					
Revenues	\$	485,000	\$	486,500	\$ 971,500
Transfers-In		90,209		423,691	513,900
TOTAL ESTIMATED INCOME:	\$	575,209	\$	910,191	\$ 1,485,400
ESTIMATED EXPENSES:					
Salaries & Benefits	\$	384,140	\$	664,226	\$ 1,048,366
Cost of Goods Sold		61,000		-	61,000
Operating Expenses		58,969		245,965	304,934
Central G&A		71,100		-	71,100
TOTAL ESTIMATED EXPENSES:	\$	575,209	\$	910,191	\$ 1,485,400
NET EARNINGS / (LOSS)					
	\$	-	\$	-	\$ -

ORG 856 GOLF COURSE
ESTIMATED INCOME
JULY 1, 2025 THROUGH JUNE 30, 2026

		PRO SHOP	GROUND	
		856997	856996	
		300031	300031	TOTAL
ESTIMATED INCOME:				
R3535	Storage	\$ 5,000	\$ -	\$ 5,000
R3551	Green Fees	150,000	140,000	290,000
R3554	Season Passes	90,000	90,000	180,000
R3556	Driving Range-Public-Tax	-	29,000	29,000
R3558	Power Cart Rental	85,000	85,000	170,000
R3559	Hand Cart Rental	3,000	3,000	6,000
R355A	PGM Green's Fees	-	22,500	22,500
R355B	PE Student Fees - Green's Fees Exempt	-	20,000	20,000
R3560	Club Rental Simulator/Trackman	5,000	5,000	10,000
R3562	Corporate Passes, etc	24,500	24,500	49,000
R3563	Lessons	2,500	2,500	5,000
R3620	Other Food Income	10,000	-	10,000
R3623	Special Events	10,000	40,000	50,000
R3664	Advertising	10,000	25,000	35,000
R3665	Merchandise Sales-Tax	90,000	-	90,000
TOTAL ESTIMATED INCOME:		\$ 485,000	\$ 486,500	\$ 971,500
TRANSFERS IN:		\$ 90,209	\$ 423,691	\$ 513,900
GRAND TOTAL:		\$ 575,209	\$ 910,191	\$ 1,485,400

ORG 856 GOLF COURSE
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

	PRO SHOP	GROUND	
	856997	856996	
	300031	300031	TOTAL

ESTIMATED SALARIES AND FRINGE BENEFITS:

E4105	Faculty	\$	59,244	\$	-	\$	59,244
E4106	Staff		150,208		272,166		422,374
E4110	Temporary Employee		12,000		140,000		152,000
E4135	Temporary Student		85,000		130,000		215,000
E4175	Overtime - Covered by FLSA		1,000		3,000		4,000
E4280	Faculty CFR Benefit Expense		17,477		-		17,477
E4281	Staff CFR Benefit Expense		55,126		99,885		155,011
E4282	Student CFR Fringe Expense		2,720		4,160		6,880
E4283	Temporary CFR Benefit Expense		1,365		15,015		16,380
TOTAL SALARIES AND FRINGE BENEFITS		\$	384,140	\$	664,226	\$	1,048,366

ESTIMATED COST OF GOODS SOLD:

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

ESTIMATED OPERATING EXPENSES:

E5005	Freight	\$	500	\$	500	\$	1,000
E5010	Media Service		50	\$	-		50
E5020	Postage & Mailing		25		10		35
E5023	Express Mail		-		50		50
E5025	Printing & Binding		1,000		-		1,000
E5030	Telecommunications		600		600		1,200
E5045	Photographic Service		-		100		100
E5055	Dues/Memberships		740		1,390		2,130
E5060	Subscriptions		1,467		6,900		8,367

ORG 856 GOLF COURSE
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

		PRO SHOP	GROUND	
		856997	856996	
		300031	300031	TOTAL
E5070	Conference/Registration Fees	1,650	250	1,900
E5071	Training Supplies	1,395	-	1,395
E5110	Laundry Service	1,500	-	1,500
E5152	All Other Services	-	212	212
E5154	Parking Permits	435	-	435
E5180	Promotion & Publicity	600	-	600
E5190	Advertising (Hiring)	500	300	800
E5199	Other Professional Service (Background Checks)	175	700	875
E5205	R&M Svcs - Building (Labor)	-	1,500	1,500
E5210	R&M Svcs - Work Orders	1,000	15,000	16,000
E5215	R&M Svcs - Land	-	5,000	5,000
E5220	R&M Svcs - Machinery & Equipment (Fisher's)	-	500	500
E5230	R&M Svcs - Vehicles	-	500	500
E5250	R&M Svcs - Other	825	-	825
E5299	Other Administrative Services (ITS Phones/TSS)	-	343	343
E5307	Analytical Services	-	1,000	1,000
E5320	Software/Applications - Individual	8,760	-	8,760
E5360	Personal Vehicle - In-State	-	600	600
E5365	Personal Vehicle - Out-of-State	400	150	550
E5367	Rental Vehicles - In-State	300	-	300
E5381	Airfare - Out-of-State	1,600	-	1,600
E5396	Per diem - In-State	-	150	150
E5397	Per diem - Out-of-State	3,000	-	3,000
E5410	Office and Administrative Supplies	2,000	500	2,500
E5420	Non-Capital Office Equipment	-	1,000	1,000
E5465	Gasoline	-	20,000	20,000
E5495	Vehicle License/Registration/Plates	-	25	25

ORG 856 GOLF COURSE
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

		PRO SHOP	GROUND	
		856997	856996	
		300031	300031	TOTAL
E5614	R&M Sup - Building Material	300	5,000	5,300
E5615	R&M Sup - Land	-	50,000	50,000
E5630	R&M Sup - Machinery & Equipment	500	51,750	52,250
E5670	Food	250	-	250
E5695	Housekeeping/Janitor Supplies	2,000	50	2,050
E5710	Tools	-	4,000	4,000
E5715	Employee Uniforms/Clothing	-	500	500
E5720	Educational Supplies	4,000	-	4,000
E5735	Photo & Video Supplies	599	-	599
E5740	Recreational & Athletic Supplies	2,000	-	2,000
E5746	Fire/Emergency Cache Supplies	-	400	400
E5747	Safety Supplies	-	250	250
E5760	Liability Insurance	640	280	920
E5855	Utilities - Electric	3,306	11,745	15,051
E5860	Utilities - Gas	7,052	-	7,052
E5865	Utilities - Garbage	-	1,181	1,181
E5870	Utilities - Water	-	414	414
E5880	Utilities - Sewer	-	1,615	1,615
E5940	Other Rentals and Leases	2,600	6,000	8,600
E5992	Promotion	200	-	200
E5993	Credit Card Discount	1,500	-	1,500
E6610	>5K Agric & Landscape Equipment	-	50,000	50,000
E7910	<5K Agric & Landscape Equipment	-	4,000	4,000

**ORG 856 GOLF COURSE
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026**

	PRO SHOP 856997 300031	GROUNDS 856996 300031	TOTAL
E7951 <5K Office Furniture	500	-	500
E7991 <5K Household/Laundry/Refrig Equipment	1,000	-	1,000
E7993 <5K Shop & Plant Equipment	-	1,500	1,500
E7999 <5K Specific Use Equipment Other	4,000	-	4,000
TOTAL OPERATING EXPENSES:	\$ 58,969	\$ 245,965	\$ 304,934
F9222 Transfer Out - OH allocation	\$ -	\$ -	\$ -
F9223 Central G&A	71,100	-	71,100
TOTAL TRANSFERS OUT:	\$ 71,100	\$ -	\$ 71,100
GRAND TOTAL:	\$ 575,209	\$ 910,191	\$ 1,485,400

**ORG 892 AUXILIARY ADMINISTRATION
ESTIMATED INCOME AND EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026**

	AUXILIARY SERVICES ADMINISTRATION 892999 300030		AUXILIARY IT 892998 300030		AUXILIARY SERVICES MARKETING 892988 300030		AUXILIARY SERVICES ONE- TIME 892987 300030		AUXILIARY SERVICES CONFERENCES 892990 310001		AUXILIARY 4TH STREET PROPERTY 892982 310011		TOTAL
ESTIMATED INCOME:													
Revenues	\$	-	\$	-	\$	-	\$	-	\$	360,000	\$	6,000	\$ 366,000
Transfers-In		1,340,340		563,835		695,596		367,710		40,619		1,200	3,009,300
TOTAL ESTIMATED INCOME:	\$	1,340,340	\$	563,835	\$	695,596	\$	367,710	\$	400,619	\$	7,200	\$ 3,375,300
ESTIMATED EXPENSES:													
Salaries & Benefits	\$	1,320,852	\$	559,685	\$	690,096	\$	-	\$	344,629	\$	-	\$ 2,915,262
Operating Expenses		19,488		4,150		5,500		367,710		29,350		7,200	433,398
Central G&A		-		-		-		-		26,640		-	26,640
TOTAL ESTIMATED EXPENSES:	\$	1,340,340	\$	563,835	\$	695,596	\$	367,710	\$	400,619	\$	7,200	\$ 3,375,300
NET EARNINGS / LOSS:	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -

ORG 892 AUXILIARY ADMINISTRATION
ESTIMATED INCOME
JULY 1, 2025 THROUGH JUNE 30, 2026

	AUXILIARY SERVICES ADMINISTRATION 892999 300030		AUXILIARY IT 892998 300030		AUXILIARY SERVICES MARKETING 892988 300030		AUXILIARY SERVICES ONE- TIME 892987 300030		AUXILIARY SERVICES CONFERENCES 892990 310001		AUXILIARY 4TH STREET PROPERTY 892982 310011		TOTAL
ESTIMATED INCOME:													
R3504 Conference Housing	\$	-	\$	-	\$	-	\$	-	\$	285,000	\$	-	\$ 285,000
R3523 Facility Rental		-		-		-		-		-		6,000	6,000
R3590 Administrative Service Fees		-		-		-		-		35,000		-	35,000
R3616 Summer Conference Food		-		-		-		-		35,000		-	35,000
R3917 Commissions-Non-Food		-		-		-		-		5,000		-	5,000
TOTAL ESTIMATED INCOME:	\$	-	\$	-	\$	-	\$	-	\$	360,000	\$	6,000	\$ 366,000
TRANSFERS IN:	\$	1,340,340	\$	563,835	\$	695,596	\$	367,710	\$	40,619	\$	1,200	\$ 3,009,300
GRAND TOTAL:	\$	1,340,340	\$	563,835	\$	695,596	\$	367,710	\$	400,619	\$	7,200	\$ 3,375,300

ORG 892 AUXILIARY ADMINISTRATION
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

	AUXILIARY SERVICES ADMINISTRATION		AUXILIARY IT		AUXILIARY SERVICES MARKETING		AUXILIARY SERVICES ONE- TIME		AUXILIARY SERVICES CONFERENCES		AUXILIARY 4TH STREET PROPERTY		TOTAL
	892999		892998		892988		892987		892990		892982		
	300030		300030		300030		300030		310001		310011		
ESTIMATED SALARIES AND FRINGE BENEFITS:													
E4106 Staff	\$	900,751	\$	409,426	\$	478,150	\$	-	\$	213,146	\$	-	\$ 2,001,473
E4110 Temporary Employee		50,000		-		30,000		-		1,000		-	81,000
E4135 Temporary Student		30,000		-		-		-		50,000		-	80,000
E4175 Overtime		3,000		-		3,000		-		500		-	6,500
E4281 Staff CFR Benefit Expense		330,576		150,259		175,481		-		78,225		-	734,541
E4282 Student CFR Fringe Expense		960		-		-		-		1,600		-	2,560
E4283 Temporary CFR Benefit Expense		5,565		-		3,465		-		158		-	9,188
TOTAL \$/	\$	1,320,852	\$	559,685	\$	690,096	\$	-	\$	344,629	\$	-	\$ 2,915,262

ESTIMATED OPERATING EXPENSES:

E5005 Freight	\$	100	\$	-	\$	-	\$	-	\$	100	\$	-	\$ 200
E5010 Media Services		-		-		-		35,000		600		-	35,600
E5020 Postage & Mailing		-		-		-		100		300		-	400
E5025 Printing & Binding		-		-		-		500		5,000		-	5,500
E5030 Telecommunications		-		600		-		3,000		1,500		-	5,100
E5035 Photographic Services		-		-		-		2,500		-		-	2,500
E5055 Dues/Memberships		-		-		-		400		1,200		-	1,600
E5060 Subscriptions--RevenueVision (Sprout) (Adobe Creative Suite)		-		-		-		120,000		-		-	120,000
E5070 Conference/Registration		-		-		-		7,200		2,000		-	9,200
E5154 Parking Permits		-		-		-		5,000		600		-	5,600
E5180 Promotion & Publicity		-		-		-		20,000		200		3,500	23,700
E5190 Advertising		-		-		-		6,000		-		-	6,000
E5195 Events Services		-		-		-		3,500		200		-	3,700
E5199 Backgrounds and YouVisit LLC		-		-		-		26,000		300		-	26,300
E5205 R&M Svcs-Building (Labor)		-		-		-		-		-		800	800
E5210 FAMIS		-		-		-		17,000		1,500		-	18,500
E5225 R&M Svcs-Office Equipment		1,500		-		-		-		-		-	1,500
E5299 ITS Annual Fee for Telephones and TSS		-		-		-		2,000		-		-	2,000
E5307 Analytical Services		188		-		-		-		-		-	188
E5310 Technology - Services		-		250		-		-		-		500	750
E5320 Software/Applications - Individual (Sprout/SEM YouVisit)		-		-		-		17,000		-		-	17,000
E5352 Refreshments & Meals		-		-		-		1,200		250		-	1,450
E5360 Private Auto-In State		-		-		-		250		500		-	750
E5365 Personal Vehicle - Out of State		300		-		-		-		-		-	300
E5367 Rental Vehicles In State		1,000		-		-		-		-		-	1,000
E5368 Rental Vehicles out of state		500		-		-		-		-		-	500
E5380 Airfare-In-State		-		-		-		4,500		1,500		-	6,000
E5391 Ground Transportation - In-State		-		-		-		550		50		-	600

ORG 892 AUXILIARY ADMINISTRATION
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

		AUXILIARY SERVICES ADMINISTRATION	AUXILIARY IT	AUXILIARY SERVICES MARKETING	AUXILIARY SERVICES ONE- TIME	AUXILIARY SERVICES CONFERENCES	AUXILIARY 4TH STREET PROPERTY	TOTAL
		892999	892998	892988	892987	892990	892982	
		300030	300030	300030	300030	310001	310011	
E5392	Ground Transportation - Out-of-State	500	-	-	-	-	-	500
E5396	Subsistence - In-State	-	-	-	550	-	-	550
E5397	Subsistence-Out of State	-	-	-	7,500	6,500	-	14,000
E5410	Office Supplies	-	-	-	7,800	2,500	200	10,500
E5420	Non-Capital Office Equipment	100	-	-	-	-	-	100
E5430	Consumable Water	-	-	-	800	-	-	800
E5465	Gasoline	-	-	-	150	-	-	150
E5560	Technology - Supplies	-	-	-	180	-	-	180
E5615	R&M Sup-Land	300	-	-	-	-	-	300
E5620	R&M Sup - Vehicles	-	-	-	6,000	-	-	6,000
E5670	Food	-	-	-	3,200	-	-	3,200
E5671	Refreshments & Meals - Internal	1,500	-	-	-	-	-	1,500
E5695	Housekeeping/Janitor Supplies	50	100	-	-	-	1,000	1,150
E5699	Other Instit & Residential Supplies	100	-	-	-	-	-	100
E5710	Tools	-	100	-	-	-	-	100
E5715	Employee Uniforms/Clothing	-	-	-	100	-	-	100
E5747	Safety Supplies	100	100	-	-	-	-	200
E5759	Conference Supplies	-	-	-	-	750	-	750
E5760	Liability Insurance	-	-	-	4,000	300	-	4,300
E5855	Utilities-Electric	-	-	-	-	-	450	450
E5860	Utilities-Gas	-	-	-	-	-	250	250
E5865	Utilities-Garbage	-	-	-	-	-	300	300
E5870	Utilities-Water	-	-	-	-	-	100	100
E5880	Utilities-Sewer	-	-	-	-	-	100	100
E5910	Rent - Machinery & Equip	-	-	-	1,030	-	-	1,030
E5979	Non-Employee Search Expenses	250	-	-	-	-	-	250
E5992	Promotion	-	-	-	60,000	2,500	-	62,500
E5993	Credit Card Discount	500	-	-	-	-	-	500
E5998	Tickets	-	-	-	3,200	-	-	3,200
E5999	Misc Expenditures Other	500	-	-	-	-	-	500
E6720	>5K Office Equipment	-	-	-	1,500	-	-	1,500
E7810	<5K Technology Equip - Office/Deptl	5,000	3,000	5,000	-	1,000	-	14,000
E7825	<5K Technology Equip-Infrastructure	2,000	-	-	-	-	-	2,000
E7951	<5K Office Furniture	5,000	-	500	-	-	-	5,500
TOTAL OPERATING EXPENSES:		\$ 19,488	\$ 4,150	\$ 5,500	\$ 367,710	\$ 29,350	\$ 7,200	\$ 433,398
F9223	Central G&A	\$ -	\$ -	\$ -	\$ -	\$ 26,640	\$ -	\$ 26,640
TOTAL TRANSFERS OUT:		\$ -	\$ -	\$ -	\$ -	\$ 26,640	\$ -	\$ 26,640

ORG 892 AUXILIARY ADMINISTRATION

ESTIMATED EXPENSES

JULY 1, 2025 THROUGH JUNE 30, 2026

AUXILIARY SERVICES ADMINISTRATION		AUXILIARY IT	AUXILIARY SERVICES MARKETING	AUXILIARY SERVICES ONE- TIME	AUXILIARY SERVICES CONFERENCES	AUXILIARY 4TH STREET PROPERTY	
892999		892998	892988	892987	892990	892982	
300030		300030	300030	300030	310001	310011	TOTAL

GRAND TOTAL:	\$	1,340,340	\$	563,835	\$	695,596	\$	367,710	\$	400,619	\$	7,200	\$	3,375,300
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ORG 907 CAMPUS SERVICES
ESTIMATED INCOME AND EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

	SOUTH HILL				
	HRL BUILDING	ELMWOOD	TERRACE APTS	SOUTH HILL VISTA	LIVING LEARNING
	TRADES	APARTMENTS	1970	APTS 1992	COMMUNITY (LLC)
	907983	907984	907985	907986	907987
	300010	300010	300010	300010	300010
ESTIMATED INCOME:					
Revenues	\$ 5,500	\$ 225,600	\$ 251,000	\$ 611,000	\$ 4,551,722
Transfers-In	2,748,125	-	-	-	-
TOTAL ESTIMATED INCOME:	\$ 2,753,625	\$ 225,600	\$ 251,000	\$ 611,000	\$ 4,551,722
ESTIMATED EXPENSES:					
Salaries & Benefits	\$ 1,074,638	\$ -	\$ -	\$ -	\$ -
Operating Expenses	53,361	54,510	172,086	213,560	435,996
Bond Debt	-	110,000	-	-	2,800,000
Central G&A	1,627	16,382	26,932	75,815	294,350
Transfer Out	1,624,000	-	-	-	31,413
TOTAL ESTIMATED EXPENSES:	\$ 2,753,626	\$ 180,892	\$ 199,018	\$ 289,375	\$ 3,561,759
NET EARNINGS / (LOSS):	\$ (1)	\$ 44,708	\$ 51,982	\$ 321,625	\$ 989,963

ORG 907 CAMPUS SERVICES
ESTIMATED INCOME AND EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

	THEOPHILUS TOWER 907989 300010		WALLACE RESIDENCE CENTER 907990 300010		HRL EVENTS AND OUTREACH 907991 300010		RESIDENCE LIFE 907992 300010		HRL ADMINISTRATION 907993 300010	
ESTIMATED INCOME:										
Revenues	\$	1,802,000	\$	3,506,000	\$	-	\$	-	\$	589,600
Transfers-In		-		-		20,475		1,075,237		1,635,054
TOTAL ESTIMATED INCOME:	\$	1,802,000	\$	3,506,000	\$	20,475	\$	1,075,237	\$	2,224,654
ESTIMATED EXPENSES:										
Salaries & Benefits	\$	-	\$	-	\$	-	\$	701,105	\$	911,855
Operating Expenses		259,292		590,136		20,475		374,132		253,079
Bond Debt		-		106,600		-		-		-
Central G&A		139,007		347,015		-		-		59,720
Transfer Out		19,500		542,654		-		-		1,000,000
TOTAL ESTIMATED EXPENSES:	\$	417,799	\$	1,586,405	\$	20,475	\$	1,075,237	\$	2,224,654
NET EARNINGS / (LOSS):	\$	1,384,201	\$	1,919,595	\$	-	\$	-	\$	-

ORG 907 CAMPUS SERVICES
ESTIMATED INCOME AND EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

	POURING AND			AUXILIARY		
	MCCONNELL	VENDING	THE LOOKOUT	SERVICES	DINING CONTRACT	
	907998	907999	907995	CONCESSIONS	907988	
	300010	300026	309987	310003	310004	
ESTIMATED INCOME:						
Revenues	\$ 385,300	\$ 167,000	\$ 370,000	\$ 25,000	\$ 1,170,000	
Transfers-In	-	-	492,285	389,884	122,625	
TOTAL ESTIMATED INCOME:	\$ 385,300	\$ 167,000	\$ 862,285	\$ 414,884	\$ 1,292,625	
ESTIMATED EXPENSES:						
Salaries & Benefits	\$ -	\$ -	\$ 595,721	\$ 180,819	\$ 151,380	
Operating Expenses	70,278	-	207,164	207,150	656,179	
Bond Debt	-	-	-	-	161,661	
Central G&A	27,597	11,759	59,400	26,915	134,765	
Transfer Out	2,805	151,561	-	-	150,000	
TOTAL ESTIMATED EXPENSES:	\$ 100,680	\$ 163,320	\$ 862,285	\$ 414,884	\$ 1,253,985	
NET EARNINGS / (LOSS):						
	\$ 284,620	\$ 3,680	\$ -	\$ -	\$ 38,640	

ORG 907 CAMPUS SERVICES
ESTIMATED INCOME AND EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

	JOE'S CORNER 907969 310006		AUXILIARY ALCOHOL OPS 907996 310008		NORTH CAMPUS COMMUNITIES 907967 3100010		TOTAL
ESTIMATED INCOME:							
Revenues	\$	250,000	\$	-	\$	601,000	\$ 14,510,722
Transfers-In		54,361		161,205		173,071	6,872,322
TOTAL ESTIMATED INCOME:	\$	304,361	\$	161,205	\$	774,071	\$ 21,383,044
ESTIMATED EXPENSES:							
Salaries & Benefits	\$	135,182	\$	-	\$	-	\$ 3,750,700
Operating Expenses		140,713		68,996		690,152	4,467,259
Bond Debt		-		-		-	3,178,261
Central G&A		12,844		11,607		65,919	1,311,654
Transfer Out		-		80,602		18,000	3,620,535
TOTAL ESTIMATED EXPENSES:	\$	288,739	\$	161,205	\$	774,071	\$ 16,328,409
NET EARNINGS / (LOSS):	\$	15,622	\$	-	\$	-	\$ 5,054,635

ORG 907 CAMPUS SERVICES
ESTIMATED INCOME
JULY 1, 2025 THROUGH JUNE 30, 2026

	SOUTH HILL				
	HRL BUILDING	ELMWOOD	TERRACE APTS	SOUTH HILL VISTA	LIVING LEARNING
	TRADES	APARTMENTS	1970	APTS 1992	COMMUNITY (LLC)
	907983	907984	907985	907986	907987
	300010	300010	300010	300010	300010
ESTIMATED INCOME:					
R3304 Application Fee	\$ -	\$ -	\$ -	\$ -	\$ -
R3406 Damage, Breakage or Loss	-	600	1,000	1,000	3,500
R3407 Deposit Forfeitures	-	-	-	-	-
R3501 Housing & Residence Life Rentals	-	-	-	-	4,150,000
R3504 Conference Housing	-	-	-	-	350,000
R3505 Apartment Rentals	-	225,000	250,000	610,000	-
R3523 Facility Rental	-	-	-	-	-
R3573 Labor Charges	5,500	-	-	-	-
R3574 Contracts & Bids	-	-	-	-	-
R3590 Administrative Service Fees	-	-	-	-	-
R36A2 Athletics/RA Meal Plan	-	-	-	-	-
R3620 Other Food Income	-	-	-	-	-
R3636 Event Revenue	-	-	-	-	-
R3665 Merchandise	-	-	-	-	-
R3831 Rental Income	-	-	-	-	48,222
R3917 Commissions - Non-Food	-	-	-	-	-
TOTAL ESTIMATED INCOME:	\$ 5,500	\$ 225,600	\$ 251,000	\$ 611,000	\$ 4,551,722
TRANSFERS IN:	\$ 2,748,125	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL:	\$ 2,753,625	\$ 225,600	\$ 251,000	\$ 611,000	\$ 4,551,722

ORG 907 CAMPUS SERVICES
ESTIMATED INCOME
JULY 1, 2025 THROUGH JUNE 30, 2026

	THEOPHILUS TOWER 907989 300010		WALLACE RESIDENCE CENTER 907990 300010		HRL EVENTS AND OUTREACH 907991 300010		RESIDENCE LIFE 907992 300010		HRL ADMINISTRATION 907993 300010	
ESTIMATED INCOME:										
R3304 Application Fee	\$	-	\$	-	\$	-	\$	-	\$	190,000
R3406 Damage, Breakage or Loss		2,000		6,000		-		-		-
R3407 Deposit Forfeitures		-		-		-		-		2,000
R3501 Housing & Residence Life Rentals		1,800,000		3,500,000		-		-		300,000
R3504 Conference Housing		-		-		-		-		7,000
R3505 Apartment Rentals		-		-		-		-		-
R3523 Facility Rental		-		-		-		-		90,000
R3573 Labor Charges		-		-		-		-		-
R3574 Contracts & Bids		-		-		-		-		-
R3590 Administrative Service Fees		-		-		-		-		600
R36A2 Athletics/RA Meal Plan		-		-		-		-		-
R3620 Other Food Income		-		-		-		-		-
R3636 Event Revenue		-		-		-		-		-
R3665 Merchandise		-		-		-		-		-
R3831 Rental Income		-		-		-		-		-
R3917 Commissions - Non-Food		-		-		-		-		-
TOTAL ESTIMATED INCOME:	\$	1,802,000	\$	3,506,000	\$	-	\$	-	\$	589,600
TRANSFERS IN:	\$	-	\$	-	\$	20,475	\$	1,075,237	\$	1,635,054
GRAND TOTAL:	\$	1,802,000	\$	3,506,000	\$	20,475	\$	1,075,237	\$	2,224,654

ORG 907 CAMPUS SERVICES
ESTIMATED INCOME
JULY 1, 2025 THROUGH JUNE 30, 2026

			POURING AND			AUXILIARY			
			VENDING		THE LOOKOUT		SERVICES		
			MCCONNELL				CONCESSIONS		
			907998		907995		907970		
			300010		309987		310003		
							DINING CONTRACT		
			907998				907988		
			300010		300026		310004		
ESTIMATED INCOME:									
R3304	Application Fee	\$	-	\$	-	\$	-	\$	-
R3406	Damage, Breakage or Loss		300		-		-		-
R3407	Deposit Forfeitures		-		-		-		-
R3501	Housing & Residence Life Rentals		385,000		-		-		-
R3504	Conference Housing		-		-		-		-
R3505	Apartment Rentals		-		-		-		-
R3523	Facility Rental		-		-		-		-
R3573	Labor Charges		-		-		-		-
R3574	Contracts & Bids		-		112,000		-		900,000
R3590	Administrative Service Fees		-		-		-		-
R36A2	Athletics/RA Meal Plan		-		-		-		110,000
R3620	Other Food Income		-		-		350,000		25,000
R3636	Event Revenue		-		-		20,000		-
R3665	Merchandise		-		-		-		-
R3831	Rental Income		-		-		-		-
R3917	Commissions - Non-Food		-		55,000		-		-
TOTAL ESTIMATED INCOME:		\$	385,300	\$	167,000	\$	370,000	\$	25,000
		\$	-	\$	-	\$	492,285	\$	389,884
TRANSFERS IN:		\$	-	\$	-	\$	492,285	\$	389,884
		\$	-	\$	-	\$	492,285	\$	389,884
GRAND TOTAL:		\$	385,300	\$	167,000	\$	862,285	\$	414,884
		\$	385,300	\$	167,000	\$	862,285	\$	414,884
		\$	385,300	\$	167,000	\$	862,285	\$	1,292,625
		\$	385,300	\$	167,000	\$	862,285	\$	1,292,625

ORG 907 CAMPUS SERVICES
ESTIMATED INCOME
JULY 1, 2025 THROUGH JUNE 30, 2026

		JOE'S CORNER		AUXILIARY ALCOHOL OPS		NORTH CAMPUS COMMUNITIES			
		907969		907996		907967			
		310006		310008		310010		TOTAL	
ESTIMATED INCOME:									
R3304	Application Fee	\$	-	\$	-	\$	-	\$	190,000
R3406	Damage, Breakage or Loss		-		-		1,000		15,400
R3407	Deposit Forfeitures		-		-		-		2,000
R3501	Housing & Residence Life Rentals		-		-		600,000		10,735,000
R3504	Conference Housing		-		-		-		357,000
R3505	Apartment Rentals		-		-		-		1,085,000
R3523	Facility Rental		-		-		-		90,000
R3573	Labor Charges		-		-		-		5,500
R3574	Contracts & Bids		250,000		-		-		1,262,000
R3590	Administrative Service Fees		-		-		-		600
R36A2	Athletics/RA Meal Plan		-		-		-		110,000
R3620	Other Food Income		-		-		-		535,000
R3636	Event Revenue		-		-		-		20,000
R3665	Merchandise		-		-		-		-
R3831	Rental Income		-		-		-		48,222
R3917	Commissions - Non-Food		-		-		-		55,000
TOTAL ESTIMATED INCOME:		\$	250,000	\$	-	\$	601,000	\$	14,510,722
TRANSFERS IN:		\$	54,361	\$	161,205	\$	173,071	\$	6,872,322
GRAND TOTAL:		\$	304,361	\$	161,205	\$	774,071	\$	21,383,044

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

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

ESTIMATED SALARIES AND BENEFITS:

E4106	Salaries	\$	778,045	\$	-	\$	-	\$	-
E4110	TH-Non Student		10,000		-		-		-
E4121	Employee Moving and Relocation		-		-		-		-
E4135	TH-Student		-		-		-		-
E4175	Overtime-covered by FLSA		-		-		-		-
E4281	Staff CFR Benefit Expense FY26 (36.7%)		285,543		-		-		-
E4282	Student CFR Fringe Expense FY26 (3.2%)		-		-		-		-
E4283	Temporary CFR Benefit Expense FY26 (10.5%)		1,050		-		-		-
TOTAL SALARIES AND BENEFITS:		\$	1,074,638	\$	-	\$	-	\$	-

ESTIMATED OPERATING EXPENSES:

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

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

		SOUTH HILL				
		HRL BUILDING	ELMWOOD	TERRACE APTS	SOUTH HILL VISTA	LIVING LEARNING
		TRADES	APARTMENTS	1970	APTS 1992	COMMUNITY (LLC)
		907983	907984	907985	907986	907987
		300010	300010	300010	300010	300010
E5190	Advertising	-	-	-	-	-
E5195	Events Services	-	-	-	-	-
E5199	Background Checks/Other Professional Service	-	-	-	-	-
E5205	R&M Svcs-Building (Labor)	-	1,500	8,500	15,000	5,000
E5206	R&M Svcs-Elevator	-	-	-	-	10,200
E5210	R&M Svcs-FM Work Orders	400	2,599	6,000	10,000	50,000
E5220	R&M Svcs-Machinery & Equip	-	-	-	1,000	-
E5225	R&M Svcs-Office Equipment	-	-	-	-	-
E5230	R&M Svcs-Vehicles	-	-	-	-	-
E5250	R&M Svcs-Other-Sprague	-	644	-	400	2,000
E5299	ITS Annual Fee Assessment for phones and TSS	1,669	-	-	-	6,467
E5320	Software/Applications - Individual	-	-	-	-	-
E5330	Software/Applications - College/Dept	-	-	-	-	-
E5345	Testing/Grading/Inspecting	-	-	-	-	-
E5360	Private Auto-In State	-	-	-	-	-
E5365	Personal Vehicle - Out-of-State	-	-	-	-	-
E5368	Rental Vehicles - Out-of-State	-	-	-	-	-
E5371	Motor Pool Vehicle - In-State	-	-	-	-	-
E5380	Airfare - In-State	-	-	-	-	-
E5381	Airfare - Out-of-State	-	-	-	-	-
E5391	Ground Transportation - In-State	-	-	-	-	-
E5392	Ground Transportation-Out-of-State	-	-	-	-	-
E5396	Subsistence - In-State	-	-	-	-	-
E5397	Lodging & Per Diem " Out of State	-	-	-	-	-
E5410	Office and Administrative Supplies	-	-	-	-	-
E5430	Consumable Water	-	-	-	-	-
E5465	Gasoline	1,700	-	-	-	-
E5495	Vehicle License/Registration/Plates	-	-	-	-	-

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

		SOUTH HILL				
		HRL BUILDING	ELMWOOD	TERRACE APTS	SOUTH HILL VISTA	LIVING LEARNING
		TRADES	APARTMENTS	1970	APTS 1992	COMMUNITY (LLC)
		907983	907984	907985	907986	907987
		300010	300010	300010	300010	300010
E5520	Resale-Merchandise	-	-	-	-	-
E5529	Resale-Sundries	-	-	-	-	-
E5531	Inventory Shrinkage	-	-	-	-	-
E5560	Technology - Supplies	-	-	-	-	-
E5614	R&M Sup-Bldg Material	3,000	15,000	18,000	40,000	10,000
E5620	R&M Sup-Vehicle	-	-	-	-	-
E5630	R&M Sup-Machinery & Equip	-	-	-	-	-
E5650	R&M Sup - Other	-	-	-	-	-
E5670	Food	-	-	-	-	-
E5671	Refreshments & Meals - Internal	-	-	-	-	-
E5695	Housekeeping/Janitor Supplies	-	-	-	-	-
E5710	Tools	100	-	-	-	-
E5715	Employee Uniforms/Clothing	-	-	-	-	-
E5749	Other Use Supplies	-	-	-	-	-
E5760	Liability Insurance	-	-	-	-	-
E5780	Auto Insurance	193	-	-	-	-
E5790	Property Insurance	-	5,855	19,343	23,906	84,198
E5855	Utilities-Electric	734	904	20,340	8,515	90,400
E5860	Utilities-Gas	5,650	-	-	6,780	-
E5865	Utilities-Garbage	350	7,119	47,460	45,200	5,311
E5870	Utilities-Water	740	4,520	9,153	-	80,230
E5880	Utilities-Sewer	2,825	12,691	37,290	43,185	71,190
E5887	Utilities-Steam	-	-	-	10,974	-
E5910	Laundry Service - Rental Lease	-	-	-	-	-
E5925	Rent-Office Space	-	-	-	-	-
E5935	Rent-Storage & Garage	-	-	-	-	-
E5938	Meeting/Conference Rooms	-	-	-	-	-
E5940	Other Rentals and Leases	-	-	-	-	-

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

		SOUTH HILL				
		HRL BUILDING	ELMWOOD	TERRACE APTS	SOUTH HILL VISTA	LIVING LEARNING
		TRADES	APARTMENTS	1970	APTS 1992	COMMUNITY (LLC)
		907983	907984	907985	907986	907987
		300010	300010	300010	300010	300010
E5979	Non-Employee Search Expenses	-	-	-	-	-
E5983	Awards and Recognition	-	-	-	-	-
E5992	Media Service	-	-	-	-	-
E5993	Credit Card Discount	-	-	-	-	-
E5998	Tickets	-	-	-	-	-
E6230	>5K Building Improvements	-	-	-	-	-
E6810	>5K Household/Laundry/Refrig Equipment	-	-	-	-	-
E7755	<5K Building Improvements	-	-	-	-	-
E7810	<5K Technology Equip-Office/Deptl	-	-	-	-	-
E7955	<5K Office Equipment	-	-	-	-	-
E7991	<5K Household/Laundry/Refrig Equipment	-	3,000	-	-	6,000
E8505	Bad Debt Expense	-	-	-	-	-
TOTAL OPERATING EXPENSES:		\$ 53,361	\$ 54,510	\$ 172,086	\$ 213,560	\$ 435,996
F9200	Trnsf out-Prin & Interest-Mandatory (Bond Debt)	\$ -	\$ 110,000	\$ -	\$ -	\$ 2,800,000
F9222	Auxiliary Year End Transfer	1,624,000	-	-	-	31,413
F9223	Central G&A	1,627	16,382	26,932	75,815	294,350
TOTAL TRANSFERS OUT:		\$ 1,625,627	\$ 126,382	\$ 26,932	\$ 75,815	\$ 3,125,763
GRAND TOTAL:		\$ 2,753,626	\$ 180,892	\$ 199,018	\$ 289,375	\$ 3,561,759

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

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

E4106	Salaries	\$ -	\$ -	\$ -	\$ 507,026	\$ 545,724
E4110	TH-Non Student	-	-	-	-	10,000
E4121	Employee Moving and Relocation	-	-	-	8,000	-
E4135	TH-Student	-	-	-	-	150,000
E4175	Overtime-covered by FLSA	-	-	-	-	-
E4281	Staff CFR Benefit Expense FY26 (36.7%)	-	-	-	186,079	200,281
E4282	Student CFR Fringe Expense FY26 (3.2%)	-	-	-	-	4,800
E4283	Temporary CFR Benefit Expense FY26 (10.5%)	-	-	-	-	1,050
TOTAL SALARIES AND BENEFITS:		\$ -	\$ -	\$ -	\$ 701,105	\$ 911,855

ESTIMATED OPERATING EXPENSES:

E5020	Postage & Mailing	\$ -	\$ -	\$ -	\$ -	\$ 110
E5025	Printing & Binding	-	-	4,000	420	500
E5029	Network and Data Services	-	-	-	-	-
E5030	Telecommunications	-	-	-	2,500	4,000
E5055	Dues/Memberships	-	-	-	-	2,100
E5060	Subscriptions	-	-	-	-	5,000
E5070	Conference/Registration	-	-	1,500	4,200	6,000
E5071	Training Supplies	-	-	-	525	700
E5080	Licensing/Certificates	-	-	-	-	-
E5115	Janitorial & Sanitation	6,000	9,000	-	-	-
E5150	Game Management	-	-	-	-	-
E5152	Services for Users	-	-	-	-	-
E5154	Parking Permits	-	-	-	-	6,000
E5170	Consultants	-	-	-	-	-
E5180	Promotion & Publicity	-	-	7,500	4,500	2,500

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

		THEOPHILUS	WALLACE	HRL EVENTS AND		HRL
		TOWER	RESIDENCE	OUTREACH	RESIDENCE LIFE	ADMINISTRATION
		907989	907990	907991	907992	907993
		300010	300010	300010	300010	300010
E5190	Advertising	-	-	-	-	-
E5195	Events Services	-	-	500	15,000	-
E5199	Background Checks/Other Professional Service	-	-	-	1,200	1,500
E5205	R&M Svcs-Building (Labor)	5,000	10,000	-	-	-
E5206	R&M Svcs-Elevator	6,500	30,000	-	-	-
E5210	R&M Svcs-FM Work Orders	10,000	40,000	-	-	10,000
E5220	R&M Svcs-Machinery & Equip	15,000	-	-	-	-
E5225	R&M Svcs-Office Equipment	-	-	-	-	3,000
E5230	R&M Svcs-Vehicles	-	-	-	-	-
E5250	R&M Svcs-Other-Sprague	3,100	20,000	-	-	-
E5299	ITS Annual Fee Assessment for phones and TSS	3,200	2,500	675	1,983	7,286
E5320	Software/Applications - Individual	-	-	600	-	55,000
E5330	Software/Applications - College/Dept	-	-	-	-	-
E5345	Testing/Grading/Inspecting	1,000	-	-	-	-
E5360	Private Auto-In State	-	-	-	200	-
E5365	Personal Vehicle - Out-of-State	-	-	-	-	1,000
E5368	Rental Vehicles - Out-of-State	-	-	-	-	400
E5371	Motor Pool Vehicle - In-State	-	-	-	350	-
E5380	Airfare - In-State	-	-	-	-	-
E5381	Airfare - Out-of-State	-	-	-	2,000	2,000
E5391	Ground Transportation - In-State	-	-	-	3,500	-
E5392	Ground Transportation-Out-of-State	-	-	-	400	-
E5396	Subsistence - In-State	-	-	1,000	2,500	-
E5397	Lodging & Per Diem - Out of State	-	-	500	2,000	7,500
E5410	Office and Administrative Supplies	-	-	1,000	2,000	3,500
E5430	Consumable Water	-	-	-	-	800
E5465	Gasoline	-	-	-	-	-
E5495	Vehicle License/Registration/Plates	-	-	-	-	-

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

		THEOPHILUS	WALLACE	HRL EVENTS AND		HRL
		TOWER	RESIDENCE	OUTREACH	RESIDENCE LIFE	ADMINISTRATION
		907989	907990	907991	907992	907993
		300010	300010	300010	300010	300010
E5520	Resale-Merchandise	-	-	-	-	-
E5529	Resale-Sundries	-	-	-	-	-
E5531	Inventory Shrinkage	-	-	-	-	-
E5560	Technology - Supplies	-	-	-	2,000	1,000
E5614	R&M Sup-Bldg Material	-	13,000	-	-	-
E5620	R&M Sup-Vehicle	-	-	-	-	500
E5630	R&M Sup-Machinery & Equip	-	-	-	-	-
E5650	R&M Sup - Other	-	-	-	-	-
E5670	Food	-	-	-	60,000	-
E5671	Refreshments & Meals - Internal	-	-	-	250,000	-
E5695	Housekeeping/Janitor Supplies	-	1,100	-	-	-
E5710	Tools	-	-	-	-	-
E5715	Employee Uniforms/Clothing	-	-	200	3,000	-
E5749	Other Use Supplies	-	-	-	-	-
E5760	Liability Insurance	-	-	-	654	648
E5780	Auto Insurance	-	-	-	-	35
E5790	Property Insurance	39,994	77,884	-	-	-
E5855	Utilities-Electric	36,160	115,057	-	-	-
E5860	Utilities-Gas	226	-	-	-	-
E5865	Utilities-Garbage	6,102	19,775	-	-	-
E5870	Utilities-Water	54,240	153,680	-	-	-
E5880	Utilities-Sewer	32,770	88,140	-	-	-
E5887	Utilities-Steam	-	-	-	-	-
E5910	Laundry Service - Rental Lease	-	-	-	-	100,000
E5925	Rent-Office Space	-	-	-	-	-
E5935	Rent-Storate & Garage	-	-	-	-	-
E5938	Meeting/Conference Rooms	-	-	-	-	-
E5940	Other Rentals and Leases	-	-	-	9,200	-

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

		THEOPHILUS	WALLACE	HRL EVENTS AND		HRL
		TOWER	RESIDENCE	OUTREACH	RESIDENCE LIFE	ADMINISTRATION
		907989	907990	907991	907992	907993
		300010	300010	300010	300010	300010
E5979	Non-Employee Search Expenses	-	-	-	5,000	-
E5983	Awards and Recognition	-	-	-	1,000	-
E5992	Media Service	-	-	-	-	-
E5993	Credit Card Discount	-	-	-	-	2,500
E5998	Tickets	-	-	-	-	10,000
E6230	>5K Building Improvements	-	-	-	-	-
E6810	>5K Household/Laundry/Refrig Equipment	-	-	-	-	-
E7755	<5K Building Improvements	-	-	-	-	-
E7810	<5K Technology Equip-Office/Deptl	-	-	2,000	-	4,500
E7955	<5K Office Equipment	-	-	1,000	-	-
E7991	<5K Household/Laundry/Refrig Equipment	40,000	10,000	-	-	-
E8505	Bad Debt Expense	-	-	-	-	15,000
TOTAL OPERATING EXPENSES:		\$ 259,292	\$ 590,136	\$ 20,475	\$ 374,132	\$ 253,079
F9200	Trnsf out-Prin & Interest-Mandatory (Bond Debt)	\$ -	\$ 106,600	\$ -	\$ -	\$ -
F9222	Auxiliary Year End Transfer	19,500	542,654	-	-	1,000,000
F9223	Central G&A	139,007	347,015	-	-	59,720
TOTAL TRANSFERS OUT:		\$ 158,507	\$ 996,269	\$ -	\$ -	\$ 1,059,720
GRAND TOTAL:		\$ 417,799	\$ 1,586,405	\$ 20,475	\$ 1,075,237	\$ 2,224,654

**ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026**

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

ESTIMATED SALARIES AND BENEFITS:

E4106	Salaries	\$	-	\$	-	\$	360,568	\$	80,569	\$	110,739
E4110	TH-Non Student		-		-		6,000		30,373		-
E4121	Employee Moving and Relocation		-		-		-		-		-
E4135	TH-Student		-		-		90,000		35,968		-
E4175	Overtime-covered by FLSA		-		-		3,000		-		-
E4281	Staff CFR Benefit Expense FY26 (36.7%)		-		-		132,328		29,569		40,641
E4282	Student CFR Fringe Expense FY26 (3.2%)		-		-		2,880		1,151		-
E4283	Temporary CFR Benefit Expense FY26 (10.5%)		-		-		945		3,189		-
TOTAL SALARIES AND BENEFITS:		\$	-	\$	-	\$	595,721	\$	180,819	\$	151,380

ESTIMATED OPERATING EXPENSES:

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

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

		POURING AND			AUXILIARY SERVICES	
		MCCONNELL	VENDING	THE LOOKOUT	CONCESSIONS	DINING CONTRACT
		907998	907999	907995	907970	907988
		300010	300026	309987	310003	310004
E5190	Advertising	-	-	-	-	-
E5195	Events Services	-	-	-	-	-
E5199	Background Checks/Other Professional Service	-	-	750	1,000	-
E5205	R&M Svcs-Building (Labor)	-	-	-	-	3,500
E5206	R&M Svcs-Elevator	1,600	-	-	-	-
E5210	R&M Svcs-FM Work Orders	9,500	-	5,000	500	35,000
E5220	R&M Svcs-Machinery & Equip	-	-	-	5,000	75,000
E5225	R&M Svcs-Office Equipment	-	-	-	-	-
E5230	R&M Svcs-Vehicles	-	-	-	100	2,000
E5250	R&M Svcs-Other-Sprague	5,000	-	-	-	10,350
E5299	ITS Annual Fee Assessment for phones and TSS	538	-	-	-	142,800
E5320	Software/Applications - Individual	-	-	-	-	350
E5330	Software/Applications - College/Dept	-	-	-	-	2,500
E5345	Testing/Grading/Inspecting	1,000	-	-	-	179
E5360	Private Auto-In State	-	-	-	-	50
E5365	Personal Vehicle - Out-of-State	-	-	-	-	30
E5368	Rental Vehicles - Out-of-State	-	-	-	1,200	-
E5371	Motor Pool Vehicle - In-State	-	-	-	-	-
E5380	Airfare - In-State	-	-	-	-	600
E5381	Airfare - Out-of-State	-	-	-	-	2,500
E5391	Ground Transportation - In-State	-	-	-	-	200
E5392	Ground Transportation-Out-of-State	-	-	-	300	300
E5396	Subsistence - In-State	-	-	-	-	250
E5397	Lodging & Per Diem - Out of State	-	-	-	1,000	4,000
E5410	Office and Administrative Supplies	-	-	2,500	500	200
E5430	Consumable Water	-	-	-	-	-
E5465	Gasoline	-	-	-	100	500
E5495	Vehicle License/Registration/Plates	-	-	-	-	300

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

		POURING AND			AUXILIARY SERVICES	
		MCCONNELL	VENDING	THE LOOKOUT	CONCESSIONS	DINING CONTRACT
		907998	907999	907995	907970	907988
		300010	300026	309987	310003	310004
E5520	Resale-Merchandise	-	-	-	2,392	-
E5529	Resale-Sundries	-	-	114,000	115,435	-
E5531	Inventory Shrinkage	-	-	-	1,100	-
E5560	Technology - Supplies	-	-	-	-	2,000
E5614	R&M Sup-Bldg Material	-	-	-	-	200
E5620	R&M Sup-Vehicle	-	-	-	-	-
E5630	R&M Sup-Machinery & Equip	-	-	-	-	5,000
E5650	R&M Sup - Other	-	-	-	10,000	-
E5670	Food	-	-	-	-	-
E5671	Refreshments & Meals - Internal	-	-	-	-	1,500
E5695	Housekeeping/Janitor Supplies	-	-	5,000	1,500	-
E5710	Tools	-	-	-	500	-
E5715	Employee Uniforms/Clothing	-	-	1,500	80	-
E5749	Other Use Supplies	-	-	-	1,000	-
E5760	Liability Insurance	-	-	454	65	130
E5780	Auto Insurance	-	-	-	80	155
E5790	Property Insurance	8,420	-	-	-	-
E5855	Utilities-Electric	1,074	-	-	-	16,179
E5860	Utilities-Gas	6,780	-	-	-	21,470
E5865	Utilities-Garbage	2,486	-	-	-	31,075
E5870	Utilities-Water	10,170	-	-	-	389
E5880	Utilities-Sewer	7,910	-	-	-	672
E5887	Utilities-Steam	-	-	-	-	-
E5910	Laundry Service - Rental Lease	-	-	-	-	4,000
E5925	Rent-Office Space	-	-	-	-	103,000
E5935	Rent-Storage & Garage	-	-	-	-	-
E5938	Meeting/Conference Rooms	-	-	-	-	-
E5940	Other Rentals and Leases	-	-	-	-	-

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

		POURING AND			AUXILIARY SERVICES	
		MCCONNELL	VENDING	THE LOOKOUT	CONCESSIONS	DINING CONTRACT
		907998	907999	907995	907970	907988
		300010	300026	309987	310003	310004
E5979	Non-Employee Search Expenses	-	-	-	-	-
E5983	Awards and Recognition	-	-	-	-	-
E5992	Media Service	-	-	-	-	1,000
E5993	Credit Card Discount	-	-	24,000	12,336	-
E5998	Tickets	-	-	-	-	-
E6230	>5K Building Improvements	-	-	-	-	150,000
E6810	>5K Household/Laundry/Refrig Equipment	5,800	-	-	-	35,000
E7755	<5K Building Improvements	-	-	-	-	-
E7810	<5K Technology Equip-Office/Deptl	-	-	-	-	-
E7955	<5K Office Equipment	-	-	-	-	-
E7991	<5K Household/Laundry/Refrig Equipment	10,000	-	12,000	10,000	-
E8505	Bad Debt Expense	-	-	-	-	-
TOTAL OPERATING EXPENSES:		\$ 70,278	\$ -	\$ 207,164	\$ 207,150	\$ 656,179
F9200	Trnsf out-Prin & Interest-Mandatory (Bond Debt)	\$ -	\$ -	\$ -	\$ -	\$ 161,661
F9222	Auxiliary Year End Transfer	2,805	151,561	-	-	150,000
F9223	Central G&A	27,597	11,759	59,400	26,915	134,765
TOTAL TRANSFERS OUT:		\$ 30,402	\$ 163,320	\$ 59,400	\$ 26,915	\$ 446,426
GRAND TOTAL:		\$ 100,680	\$ 163,320	\$ 862,285	\$ 414,884	\$ 1,253,985

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

		JOE'S CORNER	AUXILIARY	NORTH CAMPUS	
		907969	ALCOHOL OPS	COMMUNITIES	
		310006	907996	907967	
			310008	310010	TOTAL
ESTIMATED SALARIES AND BENEFITS:					
E4106	Salaries	\$ 80,569	\$ -	\$ -	\$ 2,463,240
E4110	TH-Non Student	16,000	-	-	72,373
E4121	Employee Moving and Relocation	-	-	-	8,000
E4135	TH-Student	7,136	-	-	283,104
E4175	Overtime-covered by FLSA	-	-	-	3,000
E4281	Staff CFR Benefit Expense FY26 (36.7%)	29,569	-	-	904,010
E4282	Student CFR Fringe Expense FY26 (3.2%)	228	-	-	9,059
E4283	Temporary CFR Benefit Expense FY26 (10.5%)	1,680	-	-	7,914
TOTAL SALARIES AND BENEFITS:		\$ 135,182	\$ -	\$ -	\$ 3,750,700

ESTIMATED OPERATING EXPENSES:

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

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

		JOE'S CORNER	AUXILIARY	NORTH CAMPUS	
		907969	ALCOHOL OPS	COMMUNITIES	
		310006	907996	907967	
			310008	310010	TOTAL
E5190	Advertising	1,000	-	-	1,000
E5195	Events Services	-	-	-	15,500
E5199	Background Checks/Other Professional Service	100	-	-	4,550
E5205	R&M Svcs-Building (Labor)	-	-	10,000	58,500
E5206	R&M Svcs-Elevator	-	-	-	48,300
E5210	R&M Svcs-FM Work Orders	-	-	55,000	233,999
E5220	R&M Svcs-Machinery & Equip	-	-	-	96,000
E5225	R&M Svcs-Office Equipment	-	-	-	3,000
E5230	R&M Svcs-Vehicles	-	-	-	2,100
E5250	R&M Svcs-Other-Sprague	-	-	-	41,494
E5299	ITS Annual Fee Assessment for phones and TSS	-	-	-	167,118
E5320	Software/Applications - Individual	-	-	-	55,950
E5330	Software/Applications - College/Dept	640	-	-	3,140
E5345	Testing/Grading/Inspecting	-	-	-	2,179
E5360	Private Auto-In State	-	-	-	250
E5365	Personal Vehicle - Out-of-State	-	-	-	1,030
E5368	Rental Vehicles - Out-of-State	-	-	-	1,600
E5371	Motor Pool Vehicle - In-State	-	-	-	350
E5380	Airfare - In-State	-	-	-	600
E5381	Airfare - Out-of-State	-	-	-	6,500
E5391	Ground Transportation - In-State	-	-	-	3,700
E5392	Ground Transportation-Out-of-State	-	-	-	1,000
E5396	Subsistence - In-State	-	-	-	3,750
E5397	Lodging & Per Diem - Out of State	-	-	-	15,000
E5410	Office and Administrative Supplies	500	-	500	10,700
E5430	Consumable Water	-	-	-	800
E5465	Gasoline	-	-	-	2,300
E5495	Vehicle License/Registration/Plates	-	-	-	300

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

		JOE'S CORNER	AUXILIARY	NORTH CAMPUS	
		907969	ALCOHOL OPS	COMMUNITIES	
		310006	907996	907967	
			310008	310010	TOTAL
E5520	Resale-Merchandise	-	-	-	2,392
E5529	Resale-Sundries	57,083	53,496	-	340,014
E5531	Inventory Shrinkage	-	-	-	1,100
E5560	Technology - Supplies	-	-	-	5,000
E5614	R&M Sup-Bldg Material	-	-	-	99,200
E5620	R&M Sup-Vehicle	-	-	-	500
E5630	R&M Sup-Machinery & Equip	-	-	-	5,000
E5650	R&M Sup - Other	1,000	-	-	11,000
E5670	Food	-	-	-	60,000
E5671	Refreshments & Meals - Internal	-	-	-	251,500
E5695	Housekeeping/Janitor Supplies	-	-	-	7,600
E5710	Tools	-	-	-	600
E5715	Employee Uniforms/Clothing	300	-	-	5,080
E5749	Other Use Supplies	-	500	-	1,500
E5760	Liability Insurance	65	-	-	2,016
E5780	Auto Insurance	40	-	-	503
E5790	Property Insurance	-	-	45,000	304,600
E5855	Utilities-Electric	-	-	24,860	314,223
E5860	Utilities-Gas	-	-	11,752	52,658
E5865	Utilities-Garbage	-	-	12,162	177,040
E5870	Utilities-Water	-	-	6,701	319,823
E5880	Utilities-Sewer	-	-	9,177	305,850
E5887	Utilities-Steam	-	-	-	10,974
E5910	Laundry Service - Rental Lease	-	-	-	104,000
E5925	Rent-Office Space	10,800	-	-	113,800
E5935	Rent-Storage & Garage	-	-	15,000	15,000
E5938	Meeting/Conference Rooms	-	-	495,000	495,000
E5940	Other Rentals and Leases	-	-	-	9,200

ORG 907 CAMPUS SERVICES
ESTIMATED EXPENSES
JULY 1, 2025 THROUGH JUNE 30, 2026

		JOE'S CORNER	AUXILIARY	NORTH CAMPUS	
		907969	ALCOHOL OPS	COMMUNITIES	
		310006	907996	907967	
			310008	310010	TOTAL
E5979	Non-Employee Search Expenses	-	-	-	5,000
E5983	Awards and Recognition	-	-	-	1,000
E5992	Media Service	-	-	-	1,000
E5993	Credit Card Discount	5,352	-	-	44,188
E5998	Tickets	-	-	-	10,000
E6230	>5K Building Improvements	54,361	-	-	204,361
E6810	>5K Household/Laundry/Refrig Equipment	-	-	-	40,800
E7755	<5K Building Improvements	5,272	-	-	5,272
E7810	<5K Technology Equip-Office/Deptl	-	-	-	6,500
E7955	<5K Office Equipment	-	-	-	1,000
E7991	<5K Household/Laundry/Refrig Equipment	-	-	2,500	93,500
E8505	Bad Debt Expense	-	-	-	15,000
TOTAL OPERATING EXPENSES:		\$ 140,713	\$ 68,996	\$ 690,152	4,467,259
F9200	Trnsf out-Prin & Interest-Mandatory (Bond Debt)	\$ -	\$ -	\$ -	3,178,261
F9222	Auxiliary Year End Transfer	-	80,602	18,000	3,620,535
F9223	Central G&A	12,844	11,607	65,919	1,311,654
TOTAL TRANSFERS OUT:		\$ 12,844	\$ 92,209	\$ 83,919	\$ 8,110,450
GRAND TOTAL:		\$ 288,739	\$ 161,205	\$ 774,071	\$ 16,328,409

UNIVERSITY OF IDAHO FY2026 AUXILIARY ENTERPRISE BUDGET (FUND TYPE 30)

BY EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX AND PRIMARY EXPENSE CODE

											\$5K OR >	< \$5K NON-				
EXECUTIVE LEVEL / LEVEL 3 ORG / ORG	INDEX	FUND	PROG	ACTV	LOCN	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	CAPITAL OUTLAY	CAPITAL OUTLAY	RESERVE	TRUSTEE / BENEFITS	TRANSFER	TOTAL
3970 - AUX Auxiliary Services																
645	AUX ADMIN OPS	645949 - Cultural Events Box Office	310007	10AXX	645BOX	35,558	13,050	-	-	5,300	-	-	-	-	5,422	59,330
		645951 - ICCU Arena	300036	10AXX		118,290	46,692	66,000	5,200	126,550	-	5,000	-	-	114,567	482,299
		645952 - Auxiliary Services Concert Series	300007	10AXX		-	-	-	6,150	469,350	-	-	-	-	32,400	507,900
645 Total						153,848	59,742	66,000	11,350	601,200	-	5,000	-	-	152,389	1,049,529
777	AUX VandalStore	777997 - VandalStore Boise	300000	10AXX	777BOI	97,516	35,980	6,000	6,000	260,272	-	-	-	-	30,946	436,714
		777998 - VandalStore Starbucks	300000	10AXX	777STB	-	-	-	-	4,583	-	-	-	-	1,728	6,311
		777999 - VandalStore Moscow	300000	10AXX	777MOS	500,938	190,482	170,000	19,200	1,916,874	-	13,000	-	-	515,581	3,326,075
777 Total						598,454	226,462	176,000	25,200	2,181,729	-	13,000	-	-	548,255	3,769,100
856	AUX UI Golf Course	856996 - Golf Course Grounds	300031	10AXX	856GRD	275,166	119,060	270,000	900	189,565	50,000	5,500	-	-	-	910,191
		856997 - Golf Course	300031	10AXX	856PRO	210,452	76,688	97,000	5,300	109,169	-	5,500	-	-	71,100	575,209
856 Total						485,618	195,748	367,000	6,200	298,734	50,000	11,000	-	-	71,100	1,485,400
892	AUX Auxiliary Services	892982 - 4th Street Property	310011	10AXX	8924TH	-	-	-	-	7,200	-	-	-	-	-	7,200
		892987 - Auxiliary Admin One-Time	300030	10AXX	892ONE	-	-	-	14,550	351,660	1,500	-	-	-	-	367,710
		892988 - Auxiliary Services Marketing	300030	10AXX	892ASM	481,150	178,946	30,000	-	-	-	5,500	-	-	-	695,596
		892990 - Auxiliary Services Conferences	310001	10AXX	892CON	213,646	79,983	51,000	8,800	19,550	-	1,000	-	-	26,640	400,619
		892998 - Business Technologies	300030	10AXX	892BTC	409,426	150,259	-	-	1,150	-	3,000	-	-	-	563,835
		892999 - Auxiliary Administrative Services	300030	10AXX	892AAS	903,751	337,101	80,000	2,300	5,188	-	12,000	-	-	-	1,340,340
		892 Total						2,007,973	746,289	161,000	25,650	384,748	1,500	21,500	-	-
907	AUX Campus Services	907967 - North Campus Communities	310010	10AXX	907INN	-	-	-	-	687,652	-	2,500	-	-	83,919	774,071
		907969 - Joe's Corner	310006	10AXX	907JOE	80,569	31,477	23,136	-	81,080	54,361	5,272	-	-	12,844	288,739
		907970 - Auxiliary Services Concessions	310003	10AXX	907CCS	80,569	33,909	66,341	2,500	194,650	-	10,000	-	-	26,915	414,884
		907983 - HRL Building Trades	300010	10AXX	907BLD	778,045	286,593	10,000	-	53,361	-	-	-	-	1,625,627	2,753,626
		907984 - Elmwood Apartments	300010	10AXX	907ELM	-	-	-	-	51,510	-	3,000	-	-	126,382	180,892
		907985 - South Hill Terrace Apts 1970	300010	10AXX	907SHT	-	-	-	-	172,086	-	-	-	-	26,932	199,018
		907986 - South Hill Vista Apts 1992	300010	10AXX	907SHV	-	-	-	-	213,560	-	-	-	-	75,815	289,375
		907987 - Living Learning Community (LLC)	300010	10AXX	907LLC	-	-	-	-	429,996	-	6,000	-	-	3,125,763	3,561,759
		907988 - Dining Contract	310004	10AXX		110,739	40,641	-	7,930	463,249	185,000	-	-	-	446,426	1,253,985
		907989 - Theophilus Tower	300010	10AXX	907TOW	-	-	-	-	219,292	-	40,000	-	-	158,507	417,799
		907990 - Wallace Residence Center	300010	10AXX	907WAL	-	-	-	-	580,136	-	10,000	-	-	996,269	1,586,405
		907991 - HRL Events and Outreach	300010	10AXX	907MKT	-	-	-	1,500	15,975	-	3,000	-	-	-	20,475
		907992 - Residence Life	300010	10AXX	907RSL	515,026	186,079	-	10,950	363,182	-	-	-	-	-	1,075,237
		907993 - HRL Administration	300010	10AXX	907HRL	545,724	206,131	160,000	10,900	237,679	-	4,500	-	-	1,059,720	2,224,654
		907995 - The Lookout	309987	10AXX		363,568	136,153	96,000	-	195,164	-	12,000	-	-	59,400	862,285
		907996 - Auxiliary Alcohol Ops	310008	10AXX		-	-	-	-	68,996	-	-	-	-	92,209	161,205
		907998 - McConnell	300010	10AXX	907MCC	-	-	-	-	54,478	5,800	10,000	-	-	30,402	100,680
		907999 - Pouring and Vending	300026	10AXX		-	-	-	-	-	-	-	-	-	163,320	163,320
907 Total						2,474,240	920,983	355,477	33,780	4,082,046	245,161	106,272	-	-	8,110,450	16,328,409
3970 - AUX Auxiliary Services Total						5,720,133	2,149,224	1,125,477	102,180	7,548,457	296,661	156,772	-	-	8,908,834	26,007,738
2030 - Finance and Administration Total						6,531,465	2,447,239	1,133,477	110,580	8,153,522	436,661	188,272	-	-	9,479,974	28,481,190
Grand Total						10,190,755	3,834,441	2,167,180	228,870	9,437,841	444,161	196,572	-	52,348	11,125,137	37,677,305

UNIVERSITY OF IDAHO FY2026 AUXILIARY ENTERPRISE BUDGET (FUND TYPE 30)
DETAIL OF FTE AND SALARY ALLOCATION

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX						FACULTY		EXEMPT		CLASSIFIED		TOTAL		
						PROG	ACTV	LOCN	FTE	SALARY	FTE	SALARY	FTE	SALARY
3970 - AUX Auxiliary Services														
645	AUX ADMIN OPS	645949	Cultural Events Box Office	310007	10 - Auxiliary Enterprises	645BOX	-	-	0.12	8,098	0.52	27,460	0.63	35,558
		645951	ICCU Arena	300036	10 - Auxiliary Enterprises		-	-	-	-	3.00	118,290	3.00	118,290
645 Total							-	-	0.12	8,098	3.52	145,750	3.63	153,847
777	AUX VandalStore	777997	VandalStore Boise	300000	10 - Auxiliary Enterprises	777BOI	-	-	-	-	1.75	97,516	1.75	97,516
		777999	VandalStore Moscow	300000	10 - Auxiliary Enterprises	777MOS	-	-	2.00	201,822	6.30	298,116	8.30	499,938
777 Total							-	-	2.00	201,822	8.05	395,632	10.05	597,454
856	AUX UI Golf Course	856996	Golf Course Grounds	300031	10 - Auxiliary Enterprises	856GRD	-	-	1.00	75,171	3.41	196,995	4.41	272,166
		856997	Golf Course	300031	10 - Auxiliary Enterprises	856PRO	0.60	59,244	1.00	93,475	1.12	56,733	2.72	209,453
856 Total							0.60	59,244	2.00	168,646	4.53	253,728	7.13	481,619
892	AUX Auxiliary Services	892988	Auxiliary Services Marketing	300030	10 - Auxiliary Enterprises	892ASM	-	-	1.00	87,131	6.00	391,019	7.00	478,150
		892990	Auxiliary Services Conferences	310001	10 - Auxiliary Enterprises	892CON	-	-	2.10	150,470	1.16	62,677	3.26	213,146
		892998	Business Technologies	300030	10 - Auxiliary Enterprises	892BTC	-	-	3.84	361,533	0.96	47,893	4.79	409,426
		892999	Auxiliary Administrative Services	300030	10 - Auxiliary Enterprises	892AAS	-	-	3.32	439,324	8.00	461,427	11.32	900,751
892 Total							-	-	10.26	1,038,457	16.12	963,016	26.37	2,001,473
907	AUX Campus Services	907969	Joe's Corner	310006	10 - Auxiliary Enterprises	907JOE	-	-	0.50	80,569	-	-	0.50	80,569
		907970	Auxiliary Services Concessions	310003	10 - Auxiliary Enterprises	907CCS	-	-	0.50	80,569	-	-	0.50	80,569
		907983	HRL Building Trades	300010	10 - Auxiliary Enterprises	907BLD	-	-	-	-	19.00	778,045	19.00	778,045
		907988	Dining Contract	310004	10 - Auxiliary Enterprises		-	-	1.00	110,739	-	-	1.00	110,739
		907992	Residence Life	300010	10 - Auxiliary Enterprises	907RSL	-	-	8.75	484,146	0.50	22,880	9.25	507,026
		907993	HRL Administration	300010	10 - Auxiliary Enterprises	907HRL	-	-	2.25	226,008	6.50	319,717	8.75	545,724
		907995	The Lookout	309987	10 - Auxiliary Enterprises		-	-	1.00	68,515	7.00	292,053	8.00	360,568
907 Total							-	-	14.00	1,050,546	33.00	1,412,694	47.00	2,463,240
3970 - AUX Auxiliary Services Total							0.60	59,244	28.38	2,467,570	65.22	3,170,819	94.18	5,697,633
2030 - Finance and Administration Total							0.60	59,244	31.08	2,681,418	78.23	3,835,837	109.89	6,576,499
Grand Total							0.60	59,244	54.28	4,546,663	111.81	5,459,879	166.67	10,065,786

UNIVERSITY OF IDAHO FY2026 AUXILIARY ENTERPRISE BUDGET (FUND TYPE 30)
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EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX		POSN	SUFF	ACCT	PROG	EMPLOYEE	TITLE	FACULTY RANK	ECLS	TOTAL SALARY	PERCENT	FTE	AMOUNT
3970 AUX Auxiliary Services													
645	AUX ADMIN OPS												
	645949 Cultural Events Box Office	001980	-	E4106	10AXX	Vacant	Assistant Director, Event Services	N/A	E1	69,930	11.58%	0.12	8,098
		006610	00	E4106	10AXX	Hartley, Sabrina	Cultural Events Ticketing Manager	N/A	C1	53,227	51.59%	0.52	27,460
	645951 ICCU Arena	005003	00	E4106	10AXX	Hendrix, Mike	Custodian I	N/A	C1	38,522	95.23%	0.95	36,684
				E4140	10AXX	Hendrix, Mike	Custodian I	N/A	C1	38,522	4.77%	0.05	1,837
		005315	00	E4106	10AXX	White, Travis	Multi-Use Facility Conversion & Operations Specialist	N/A	C1	44,824	100.00%	1.00	44,824
		005370	00	E4106	10AXX	Hayter, Andrew	Custodian I	N/A	C1	34,944	95.24%	0.95	33,280
				E4140	10AXX	Hayter, Andrew	Custodian I	N/A	C1	34,944	4.76%	0.05	1,664
645 Total												3.63	153,847
777	AUX VandalStore												
	777997 VandalStore Boise	001436	01	E4106	10AXX	Patterson, Brian	Vandal Store Sales Associate	N/A	C2	27,628	100.00%	0.75	27,628
		006823	00	E4106	10AXX	Smith, Scott	Retail Operations Coordinator	N/A	C1	69,888	100.00%	1.00	69,888
	777999 VandalStore Moscow	002030	-	E4106	10AXX	Vacant	Assistant Director of VandalStores	N/A	E1	73,237	100.00%	1.00	73,237
		002203	01	E4106	10AXX	Vandenbos, Sarah	Customer Service Specialist	N/A	C1	35,568	100.00%	0.95	35,568
		002297	-	E4106	10AXX	Vacant	Buyer/Merchandiser I	N/A	C1	48,880	100.00%	1.00	48,880
		003180	00	E4106	10AXX	Webster, Olivia	Buying Coordinator	N/A	C1	44,559	100.00%	0.95	44,559
		006790	00	E4106	10AXX	Durgin, Tricia	Dir, VandalStores/Trdmrk&Lcsng	N/A	E1	128,586	100.00%	1.00	128,586
		006819	00	E4106	10AXX	Knecht, Mark	Back Operations Assistant	N/A	C1	40,726	100.00%	1.00	40,726
		006822	01	E4106	10AXX	Botterbusch, Emily	Business and Engagement Manager	N/A	C3	36,400	100.00%	0.50	36,400
		006824	00	E4106	10AXX	Cournyer, Jillian	Customer Experience Supervisor and Merchandiser	N/A	C1	50,487	100.00%	0.95	50,487
		006827	-	E4106	10AXX	Vacant	Operations Coordinator	N/A	C1	41,496	100.00%	0.95	41,496
777 Total												10.05	597,454
856	AUX UI Golf Course												
	856996 Golf Course Grounds	004627	00	E4106	10AXX	Meyer, Karl	Environmental Horticulturist	N/A	C1	63,835	41.15%	0.41	26,268
		006498	00	E4106	10AXX	Mead, Chad	Assistant Greens Superintendent	N/A	C1	58,469	100.00%	1.00	58,469
		006713	00	E4106	10AXX	McNeel, Mathew	Assistant Greens Superintendent	N/A	C1	58,240	100.00%	1.00	58,240
		006910	00	E4106	10AXX	Ricard, Travis	Superintendent, Golf Course	N/A	E1	75,171	100.00%	1.00	75,171
		006912	-	E4106	10AXX	Vacant	Mechanic/Maintenance Tech	N/A	C1	54,018	100.00%	1.00	54,018
	856997 Golf Course	000040	00	E4106	10AXX	McClure, Ashley	Assistant Golf Professional - Shop Manager	N/A	C1	49,962	100.00%	1.00	49,962
		002225	00	E4105	10AXX	Mize, Cole	Instructor Faculty	Senior Instructor	F1	99,403	59.60%	0.60	59,244
		002343	01	E4106	10AXX	Tolle, Michael	PGA Golf Management Assistant	N/A	C1	56,430	12.00%	0.12	6,772
		005364	00	E4106	10AXX	Wagner, Michael	Head Golf Pro	N/A	E1	93,475	100.00%	1.00	93,475
856 Total												7.13	481,619

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EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX		POSN	SUFF	ACCT	PROG	EMPLOYEE	TITLE	FACULTY RANK	ECLS	TOTAL SALARY	PERCENT	FTE	AMOUNT
892	AUX Auxiliary Services												
	892988 Auxiliary Services Marketing	000214	00	E4106	10AXX	McDonald, Ana Maria	Graphic Designer	N/A	C1	65,790	100.00%	1.00	65,790
		000222	00	E4106	10AXX	Elswick, Antea	Social Media Manager	N/A	C1	62,733	100.00%	1.00	62,733
		006359	00	E4106	10AXX	Ralstin-Grimes, Christina	Marketing & Communications Specialist	N/A	C1	63,773	100.00%	1.00	63,773
		006683	00	E4106	10AXX	Kosh, John	Dir, Business Dev/Mrktng/Comm	N/A	E1	87,131	100.00%	1.00	87,131
		006725	00	E4106	10AXX	Wood, Mikyla	Senior Marketing Manager	N/A	C1	70,408	100.00%	1.00	70,408
		006828	-	E4106	10AXX	Vacant	Media & Marketing Coordinator	N/A	C1	54,558	100.00%	1.00	54,558
		008158	00	E4106	10AXX	Cress, Nicolas	Assistant Director of Marketing & Student Outreach	N/A	C1	73,757	100.00%	1.00	73,757
	892990 Auxiliary Services Conferences	000152	-	E4106	10AXX	Vacant	Strategic Events Manager	N/A	C1	55,723	15.95%	0.16	8,888
		006320	01	E4106	10AXX	Mayer, Coy	Associate Director, Hospitality & Business Development	N/A	E1	75,962	100.00%	1.00	75,962
		006525	00	E4106	10AXX	Lunstrum, Becca	Assistant Director of Strategic Events	N/A	E1	77,875	10.42%	0.10	8,115
		006654	-	E4106	10AXX	Vacant	Camp & Conferences Manager	N/A	C1	53,789	100.00%	1.00	53,789
		007906	01	E4106	10AXX	Hunsaker, Hagen	Assistant Director, Conference Services and Sales	N/A	E1	66,394	100.00%	1.00	66,394
	892998 Business Technologies	006655	00	E4106	10AXX	Nisse, Mikel	Technology Solutions Partner I	N/A	C1	50,024	95.74%	0.96	47,893
		006659	00	E4106	10AXX	Camden-Britton, David	Technical Product Manager	N/A	E1	92,373	98.88%	0.99	91,338
		007011	00	E4106	10AXX	Nachman, Josh	Technology Solutions Partner Manager	N/A	E1	84,843	95.50%	0.96	81,025
		007044	00	E4106	10AXX	Croyle, Randi	Manager, Enterprise Application Development	N/A	E1	118,227	95.41%	0.95	112,801
		008175	00	E4106	10AXX	Singh, Anmol	Enterprise Developer II	N/A	E1	81,390	93.83%	0.94	76,369
	892999 Auxiliary Administrative Services	000210	00	E4106	10AXX	Acord, Celine	Architectural & Engineering Services Project Manager	N/A	E1	91,728	50.49%	0.50	46,313
		004404	00	E4106	10AXX	Broyles, Toni	Chief Business Ventures & Strategic Initiatives Officer	N/A	E1	139,506	56.34%	0.56	78,597
		005306	00	E4106	10AXX	Wright, Britta	Accounting Specialist II	N/A	C1	46,800	100.00%	1.00	46,800
		005477	00	E4106	10AXX	Radil, Jennifer	Business Officer I	N/A	E1	89,856	25.00%	0.25	22,464
		006657	00	E4106	10AXX	Mussab, Muhammad	Accounting Specialist II	N/A	C1	47,840	100.00%	1.00	47,840
		006689	00	E4106	10AXX	Edwards-Dixon, Patricia	Accounting Specialist III	N/A	C1	59,946	100.00%	1.00	59,946
		006800	00	E4106	10AXX	Beardslee, Amanda	Executive Assistant III	N/A	C1	79,498	100.00%	1.00	79,498
		006830	00	E4106	10AXX	Ludiker, Baret	Business Specialist III	N/A	C1	59,946	100.00%	1.00	59,946
		006914	-	E4106	10AXX	Vacant	Business Officer III	N/A	E1	116,584	100.00%	1.00	116,584
		007050	00	E4106	10AXX	McClure, Cami	Associate Vice President, Auxiliary Services & Administrative Operations	N/A	E1	175,365	100.00%	1.00	175,365
		007055	-	E4106	10AXX	Vacant	Business Unit Manager	N/A	C1	69,285	100.00%	1.00	69,285
		007780	00	E4106	10AXX	Terry, Donna	University House Executive Housekeeper	N/A	C1	42,744	100.00%	1.00	42,744
		007857	00	E4106	10AXX	Day, Christine	HR Coordinator	N/A	C1	55,370	100.00%	1.00	55,370
892 Total												26.38	2,001,473

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EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX		POSN	SUFF	ACCT	PROG	EMPLOYEE	TITLE	FACULTY RANK	ECLS	TOTAL SALARY	PERCENT	FTE	AMOUNT
907	AUX Campus Services												
	907969 Joe's Corner	006791	01	E4106	10AXX	Elordi, Erik	Assistant Vice President, Campus Services	N/A	E1	161,138	50.00%	0.50	80,569
	907970 Auxiliary Services Concessions	006791	01	E4106	10AXX	Elordi, Erik	Assistant Vice President, Campus Services	N/A	E1	161,138	50.00%	0.50	80,569
	907983 HRL Building Trades	006441	-	E4106	10AXX	Vacant	General Technician	N/A	C1	39,229	100.00%	1.00	39,229
		006650	00	E4106	10AXX	Krous, Danielle	Custodian I	N/A	C1	36,837	100.00%	1.00	36,837
		006666	00	E4106	10AXX	Law, John	Custodian I	N/A	C1	36,504	100.00%	1.00	36,504
		006673	-	E4106	10AXX	Vacant	General Technician	N/A	C1	40,290	100.00%	1.00	40,290
		006674	00	E4106	10AXX	Kelly, Jamie	Custodian I	N/A	C1	38,896	100.00%	1.00	38,896
		006677	00	E4106	10AXX	Baldwin, Dawn	Custodian II	N/A	C1	41,662	100.00%	1.00	41,662
		006681	00	E4106	10AXX	Walker-Harmon, Vegas	Custodian I	N/A	C1	33,280	100.00%	1.00	33,280
		006684	00	E4106	10AXX	Baldwin, Timothy	Custodian II	N/A	C1	40,144	100.00%	1.00	40,144
		006685	00	E4106	10AXX	Lyon, Mikhail	Custodian I	N/A	C1	33,280	100.00%	1.00	33,280
		006686	-	E4106	10AXX	Vacant	Team Cleaning Specialist	N/A	C1	36,504	100.00%	1.00	36,504
		006687	00	E4106	10AXX	Saint Juste, Lordsonly	Custodian I	N/A	C1	36,504	100.00%	1.00	36,504
		006700	-	E4106	10AXX	Vacant	General Technician I	N/A	C1	44,013	100.00%	1.00	44,013
		006701	-	E4106	10AXX	Vacant	Painter I	N/A	C1	40,227	100.00%	1.00	40,227
		006710	-	E4106	10AXX	Vacant	General Technician Foreperson	N/A	C1	70,179	100.00%	1.00	70,179
		006712	00	E4106	10AXX	Andres, Alysha	Custodian I	N/A	C1	33,280	100.00%	1.00	33,280
		006731	00	E4106	10AXX	Garrett, Jonathon	General Technician II	N/A	C1	42,744	100.00%	1.00	42,744
		006775	01	E4106	10AXX	Steel, Coleman	General Technician I	N/A	C1	36,421	100.00%	1.00	36,421
		007012	00	E4106	10AXX	Davis, Steve	General Technician II	N/A	C1	51,376	100.00%	1.00	51,376
		007124	-	E4106	10AXX	Vacant	Custodial Foreperson	N/A	C1	46,675	100.00%	1.00	46,675
	907988 Dining Contract	006816	01	E4106	10AXX	Underwood-Schuchman, Nathan	Director of Dining Enterprises and Partnerships	N/A	E1	110,739	100.00%	1.00	110,739
	907992 Residence Life	001981	00	E4106	10AXX	Jackson, Lauren	Resident Director	N/A	E1	50,731	100.00%	1.00	50,731
		006189	00	E4106	10AXX	Wight, Charity	Associate Director, Residence Life	N/A	E1	80,018	75.00%	0.75	60,013
		006669	00	E4106	10AXX	Spets, Kaitlyn	Resident Director	N/A	E1	50,731	100.00%	1.00	50,731
		006688	00	E4106	10AXX	Hofmaister, Emma	Resident Director	N/A	E1	51,667	100.00%	1.00	51,667
		006751	00	E4106	10AXX	Martinez Lemus, Emily	Administrative Specialist II	N/A	C1	45,760	50.00%	0.50	22,880
		006752	-	E4106	10AXX	Vacant	Asst Dir,LdrshpDev&Comm Stndrd	N/A	E1	58,448	100.00%	1.00	58,448
		006753	00	E4106	10AXX	Gorham, Claire	Resident Director	N/A	E1	50,731	100.00%	1.00	50,731
		006754	00	E4106	10AXX	Weed, Alexandra	Student Conduct Coordinator	N/A	E1	52,894	100.00%	1.00	52,894
		006755	-	E4106	10AXX	Vacant	Resident Director	N/A	E1	47,507	100.00%	1.00	47,507
		006757	00	E4106	10AXX	Kane, Kimberly	Assistant Director for Residential Support	N/A	E1	61,422	100.00%	1.00	61,422
	907993 HRL Administration	000160	-	E4106	10AXX	Vacant	Residential Operations Coordinator	N/A	C1	56,763	100.00%	1.00	56,763
		000179	00	E4106	10AXX	Urrutia, Daniel	Housing Systems Manager	N/A	C1	51,106	100.00%	1.00	51,106
		000699	00	E4106	10AXX	Kerr, Julie	Assoc Dir, Housing Operations & Campus Services	N/A	E1	86,965	100.00%	1.00	86,965
		006189	00	E4106	10AXX	Wight, Charity	Associate Director, Residence Life	N/A	E1	80,018	25.00%	0.25	20,004
		006651	00	E4106	10AXX	Fields, Querida	Security Systems Coord	N/A	C1	50,606	100.00%	1.00	50,606
		006652	00	E4106	10AXX	Ray, Corey	Director of Housing & Residence Life	N/A	E1	119,038	100.00%	1.00	119,038
		006656	00	E4106	10AXX	Martin, Daniel	Overnight Lead Information Desk Attendant	N/A	C1	42,744	95.26%	0.95	40,718
				E4140	10AXX	Martin, Daniel	Overnight Lead Information Desk Attendant	N/A	C1	42,744	4.74%	0.05	2,026
		006678	00	E4106	10AXX	Kelly, Amanda	Resident Services Manager	N/A	C1	55,058	100.00%	1.00	55,058
		006751	00	E4106	10AXX	Martinez Lemus, Emily	Administrative Specialist II	N/A	C1	45,760	50.00%	0.50	22,880
		006818	00	E4106	10AXX	Sanchez, Patricia	Administrative Specialist I	N/A	C1	40,560	100.00%	1.00	40,560
	907995 The Lookout	000164	-	E4106	10AXX	Vacant	Assistant Accounting Manager I, Accounts Payable	N/A	E1	68,515	100.00%	1.00	68,515
		006623	01	E4106	10AXX	Lawrence, Tyler	Lookout Restaurant Cook	N/A	C1	36,837	100.00%	1.00	36,837
		006812	01	E4106	10AXX	Leonardson, John	Lookout Restaurant Assistant Manager	N/A	C1	57,054	100.00%	1.00	57,054
		006813	-	E4106	10AXX	Vacant	Lookout Restaurant Cook	N/A	C1	39,624	100.00%	1.00	39,624
		006821	-	E4106	10AXX	Vacant	Lookout Restaurant Lead Server	N/A	C1	34,674	100.00%	1.00	34,674
		006829	01	E4106	10AXX	Gregor, Lily	Lookout Restaurant Assistant Manager	N/A	C1	54,184	100.00%	1.00	54,184
		006831	-	E4106	10AXX	Vacant	Lookout Restaurant Lead Server	N/A	C1	33,280	100.00%	1.00	33,280
		006847	-	E4106	10AXX	Vacant	Lookout Restaurant Cook	N/A	C1	36,400	100.00%	1.00	36,400
907 Total												47.00	2,463,240
3970 Total												94.18	5,697,633

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EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	POSN	SUFF	ACCT	PROG	EMPLOYEE	TITLE	FACULTY RANK	ECLS	TOTAL SALARY	PERCENT	FTE	AMOUNT
2030 Total											109.89	6,576,499
Grand Total											166.67	10,065,786