

**University** *of* **Idaho**

**AUXILIARY ENTERPRISE**

**OPERATING BUDGETS**  
**FY2010-2011**

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## TABLE OF CONTENTS

	<u>PAGE</u>
<b><u>SBOE AUXILIARIES</u></b>	
DETAIL OF BUDGET ALLOCATIONS—BY PRIMARY EXPENSE CLASS.....	1-7
DETAIL OF FTE AND SALARY ALLOCATIONS—BY EMPLOYEE TYPE .....	8-10
<u>ASSOCIATED STUDENTS —UNIVERSITY OF IDAHO</u> .....	11-25
<u>CAMPUS DINING</u> .....	26
<u>CAMPUS/STUDENT RECREATION</u> .....	27-41
<u>COMMONS/UNION OPERATIONS</u> .....	42-58
<u>INTERCOLLEGIATE ATHLETICS</u> .....	59-94
<u>STUDENT HEALTH, BENEFITS, WELLNESS</u> .....	95-101
<u>UNIVERSITY OF IDAHO BOOKSTORE</u> .....	102-107
<u>UNIVERSITY HOUSING</u> .....	108-130
<u>UNIVERSITY SUPPORT SERVICES</u> .....	131-142
<b><u>NON-SBOE AUXILIARIES</u></b>	
DETAIL OF BUDGET ALLOCATIONS - BY PRIMARY EXPENSES CLASS.....	143-146
DETAIL OF FTE & SALARY ALLOCATION - BY EMPLOYEE TYPE.....	147-149
<u>AUXILIARY SERVICES</u> .....	150-154
<u>BUSINESS TECHNOLOGY INCUBATOR</u> .....	155
<u>EARLY CHILDHOOD CENTER</u> .....	156-159
<u>GOLF COURSE</u> .....	160-165
<u>PARKING SERVICES</u> .....	166-170
<u>TICKET OFFICE</u> .....	171-173

# UNIVERSITY OF IDAHO

## AUXILIARY ENTERPRISES

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

SBOE Auxiliary Enterprises Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M030 Student Affairs

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
NKA001	SRC Services	0	0	0	0	130,430	107,711	85,680	323,821
NKA002	SRC Climbing Center	0	6,900	38,000	0	5,835	2,600	0	53,335
NKA003	SRC Building Services	97,289	55,182	14,000	1,500	48,014	0	0	215,985
NKA005	SRC Operations	36,088	24,240	160,540	0	12,450	14,600	0	247,918
NKA006	SRC Programs	0	0	0	0	31,500	0	0	31,500
NKA007	Wellness Program	35,880	24,186	72,000	1,000	12,788	34,800	0	180,654
NKA008	Intramurals Sports	49,254	29,439	49,100	0	16,841	495	0	145,129
NKA009	Sports Clubs	13,832	6,349	2,500	0	1,644	89,410	0	113,735
NKA010	Campus Recreation Administration	165,308	76,317	12,700	0	30,625	48,297	0	333,247
NRA001	Student Benefits, Health, & Wellness	187,896	82,638	5,000	4,000	110,550	184,060	0	574,144
NSA102	Student Health Services	211,951	83,208	0	3,000	66,060	6,100	0	370,319
NSA103	Student Health Services Vendors	0	0	0	0	270,000	23,500	0	293,500
NSA104	Student Health Services Pharmacy	79,219	28,889	26,500	1,000	308,571	29,820	0	473,999
NTA090	Argonaut	0	2,100	42,000	0	9,100	0	0	53,200
NTA092	Media Administration	92,550	42,070	13,500	4,000	12,182	51,100	24,671	240,073
NTA093	blot Magazine	0	450	9,000	0	13,344	0	0	22,794
NTA094	Advertising	20,131	10,559	30,000	0	45,700	0	0	106,390
NTA095	KUOI	0	725	14,500	0	9,800	0	0	25,025
NTA096	Photo Bureau	0	450	9,000	0	1,050	0	0	10,500
NUA035	Outdoor Programs	48,048	23,424	11,000	1,000	5,794	0	0	89,266
NUA036	Outdoor Rentals	42,827	21,722	21,000	0	10,640	0	11,000	107,189
NUA037	Recreational Services	0	0	0	0	6,500	0	0	6,500
NUA100	Productions Admin	0	500	10,000	4,500	3,738	0	0	18,738
NUA200	University Concert Series	0	0	0	0	95,300	0	0	95,300
NUA300	Entertainment Events/Labor	0	75	1,500	0	38,225	0	0	39,800
NUA400	Coffeehouse Series	0	0	0	0	18,000	0	0	18,000
NUA500	Special Events	0	0	0	0	2,700	0	0	2,700
NUA600	Promotion	0	0	0	0	38,850	0	0	38,850
NVA001	ASUI-President	0	1,400	28,000	8,000	3,569	500	0	41,469
NVA002	Academics Board	0	125	2,500	0	3,700	0	0	6,325
NVA003	Civic Engagement Bd	0	75	1,500	0	3,994	0	0	5,569
NVA004	Campus Recreation Board	0	120	2,400	0	3,550	0	0	6,070
NVA005	Activities Board	0	125	2,500	0	2,000	71,900	0	76,525
NVA006	Commons / Union Board	0	100	2,000	0	650	0	0	2,750
NVA007	ASUI Communications Board	0	125	2,500	0	30,500	0	0	33,125
NVA010	ASUI-Senate	0	1,250	25,000	1,500	5,800	0	0	33,550
NVA030	General Administration	224,551	89,842	18,000	0	32,200	123,148	0	487,741
NVA050	Justice Administration	0	125	2,500	0	319	0	0	2,944
NVA072	Graduate Student Association	0	965	19,300	0	11,400	6,100	0	37,765
NVA073	GSA Travel/Research Grants	0	0	0	27,000	11,171	0	0	38,171
NVA103	International Friendship Admin	7,374	4,000	0	0	4,444	0	0	15,818
NVA106	Alternative Service Break	0	200	4,000	140,000	84,500	0	0	228,700

SBOE Auxiliary Enterprises Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2010 through 30-JUN-2011

M030 Student Affairs

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
NVA107	Center For Volunteerism	0	900	18,000	3,000	33,588	0	0	55,488
NWA005	Union General	0	0	0	0	19,000	167,120	0	186,120
NWA008	Union Scheduling	0	0	0	0	1,983	0	0	1,983
NWA009	Union Information	0	2,000	40,000	0	1,041	0	0	43,041
NWA010	Union Sound Production & Lighting	32,427	20,014	38,000	1,000	17,960	0	0	109,401
NWA011	Student Organizations	28,501	13,000	2,000	1,000	14,644	0	0	59,145
NWA012	Programs	0	200	4,000	800	49,994	0	0	54,994
NWA014	Union Building Services	49,899	40,024	71,000	0	34,199	0	0	195,122
NWA015	Union Utilities	0	0	0	0	210,500	0	0	210,500
NWA016	Promotion Services	0	0	0	0	10,500	0	0	10,500
NWA030	Leadership & Arts	0	325	6,500	0	12,050	0	0	18,875
NWA050	Union Computer Network Support	15,297	9,618	8,000	0	20,594	0	0	53,509
NWA060	Student Affairs Programming	0	0	0	0	10,000	0	0	10,000
NXA005	Commons Administration	180,168	84,161	10,000	3,000	34,400	35,000	0	346,729
NXA007	Commons Events & Security	33,530	15,500	30,000	0	10,100	0	0	89,130
NXA008	Commons Scheduling	40,165	18,594	2,000	0	8,200	0	0	68,959
NXA009	Commons Information Desk	0	2,250	45,000	0	2,018	0	0	49,268
NXA014	Commons Building Services	53,156	46,727	75,000	0	40,113	0	0	214,996
NXA015	Commons Utilities	0	0	0	0	113,500	0	0	113,500
	Total - Auxiliary Enterprises	1,745,341	871,188	1,001,540	205,300	2,198,412	996,261	121,351	7,139,393
	Total - Student Affairs	1,745,341	871,188	1,001,540	205,300	2,198,412	996,261	121,351	7,139,393

SBOE Auxiliary Enterprises Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2010 through 30-JUN-2011

M041 Auxiliary Services

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
QIA100	RH Administration	269,640	115,375	0	9,750	325,910	758,216	168,000	1,646,891
QIA101	RH Laundry	0	0	0	0	0	0	27,696	27,696
QIA102	RH Residence Life	288,083	144,686	12,600	7,500	181,450	0	0	634,319
QIA103	RH Wallace Residence Center	0	0	0	0	420,927	146,890	274,000	841,817
QIA104	RH Theophilus Tower	0	0	0	0	207,863	18,870	46,551	273,284
QIA105	RH McConnell	0	0	0	0	42,050	311,601	0	353,651
QIA108	RH Targhee	0	0	0	0	38,093	2,499	0	40,592
QIA111	LLC 1	0	0	0	0	31,100	341,185	0	372,285
QIA112	LLC 2	0	0	0	0	45,500	337,500	0	383,000
QIA113	LLC 3	0	0	0	0	38,200	341,070	0	379,270
QIA114	LLC Upham	0	0	0	0	34,250	341,325	0	375,575
QIA115	LLC CNR	0	0	0	0	31,750	341,130	0	372,880
QIA116	LLC Gault	0	0	0	0	32,950	341,070	0	374,020
QIA117	LLC Engineering	0	0	0	0	34,700	340,815	0	375,515
QIA118	LLC Scholars	0	0	0	0	34,000	340,611	0	374,611
QIA119	Storage Bldg	0	0	0	0	11,000	0	0	11,000
QIA203	APT South Hill Vista	0	0	0	0	132,350	694,500	7,000	833,850
QIA204	APT South Hill/South Hill Terrace	0	0	0	0	118,600	0	0	118,600
QIA206	APT Graduate Student Residence	0	0	0	0	9,003	16,116	0	25,119
QIA209	Elmwood Apartments	0	0	0	0	28,600	108,400	0	137,000
QIA301	UR Maintenance	336,869	172,979	17,000	0	42,050	0	22,500	591,398
QIA302	UR Painting	119,460	57,222	20,000	800	13,200	0	0	210,682
QIA303	RH Custodial	456,466	248,169	13,185	2,500	41,725	0	0	762,045
QIA305	NTA Desk & Mail Serv	30,804	14,454	105,000	0	3,275	0	0	153,533
QIA306	Summer Conference	16,000	21,574	110,000	0	267,902	0	0	415,476
QIA308	Residence Security	46,384	18,132	0	0	3,600	0	7,000	75,116
QIA309	Residence Marketing	32,032	16,614	8,500	1,000	24,350	0	0	82,496
QIA310	University Residence Stores	0	0	0	0	580,000	0	500,000	1,080,000
QIA325	Twin Larch Facility	0	0	0	0	11,575	0	0	11,575
QIA900	University Residences Reserve	0	0	0	0	0	516,949	0	516,949
QKA015	Dining Contract	0	0	0	0	8,762,998	1,687,393	0	10,450,391
QKA900	Food Service-Reserve	0	0	0	0	0	498,922	0	498,922
QLA018	Bookstore	593,902	311,399	454,000	17,499	6,200,722	450,390	35,000	8,062,912
QLA900	Bookstore-Reserve	0	0	0	0	0	440,939	0	440,939
QMA107	Kibbie Turf	22,695	10,357	0	0	41,100	0	18,000	92,152
QMA109	Kibbie Operations	176,008	94,862	88,900	35	443,568	0	31,500	834,873
QMA110	U.S.S. Events - Internal	91,728	42,008	78,000	3,000	149,921	0	0	364,657
QMA113	Memorial Gym	34,428	15,870	30,500	0	2,320	0	0	83,118
QMA114	Swimming Pool Operations	77,463	0	71,565	0	22,355	54,714	1,750	227,847
QMA118	USS Athletic Events	105,764	47,261	54,000	0	87,400	0	0	294,425
QMA119	USS Equipment Rentals	38,272	16,054	10,600	0	13,905	0	0	78,831
QMA900	Kibbie-Reserve	0	0	0	0	0	85,047	0	85,047
	Total - Auxiliary Enterprises	2,735,998	1,347,016	1,073,850	42,084	18,510,262	8,516,152	1,138,997	33,364,359
	Total - Auxiliary Services	2,735,998	1,347,016	1,073,850	42,084	18,510,262	8,516,152	1,138,997	33,364,359

SBOE Auxiliary Enterprises Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
YAA310	Intercollegiate Athletics Admin	453,619	164,138	3,649	4,000	715,155	0	0	1,340,561
YBA080	Grants in Aid - Other	0	0	0	0	0	64,673	0	64,673
YBA320	General Athletic Support	77,314	33,547	13,364	0	333,385	0	7,000	464,610
YBA325	Video	44,928	19,253	17,384	0	39,350	0	0	120,915
YBA330	Sports Information	108,763	47,082	1,248	1,700	36,725	0	0	195,518
YBA340	Training Room	151,819	58,202	9,248	4,500	390,526	0	0	614,295
YBA345	Strength & Conditioning	84,781	34,380	336	250	2,200	16,000	0	137,947
YBA350	VSF Major Gifts	52,510	16,507	5,100	25,000	6,600	0	0	105,717
YBA355	VSF Boise	99,199	41,021	2,880	21,400	45,600	0	0	210,100
YBA360	Marketing & Promotions	34,008	16,050	10,384	450	160,800	0	0	221,692
YBA370	Ticket Office	0	0	0	0	49,948	0	0	49,948
YBA375	Credit Card Discounts	0	0	0	0	20,000	0	0	20,000
YBA390	Academic Support	77,854	33,106	4,864	0	11,500	14,016	0	141,340
YCA010	Swimming-Women's	73,020	32,924	21,940	81,840	23,325	0	0	233,049
YCA011	Swimming - Administration	0	0	0	0	4,480	0	0	4,480
YCA020	Basketball-Womens	0	2,443	12,216	215,230	47,184	13,580	0	290,653
YCA021	Basketball - Administration	0	0	0	0	108,620	0	0	108,620
YCA030	Volleyball-Womens	0	1,233	6,167	137,240	34,090	0	0	178,730
YCA031	Volleyball - Administration	0	0	0	0	43,969	0	0	43,969
YCA040	Track/Cross Country-Womens	0	344	1,722	76,200	30,781	6,622	0	115,669
YCA041	Trac/Cross Ctry - Administration	0	0	0	0	5,980	0	0	5,980
YCA050	Golf-Womens	21,008	7,564	960	44,590	14,113	0	0	88,235
YCA051	Golf - Administrtrtion	0	0	0	0	1,150	0	0	1,150
YCA060	Tennis-Womens	0	2,659	13,293	52,171	8,775	875	0	77,773
YCA061	Tennis - Administration	0	0	0	0	945	0	0	945
YCA070	Soccer-Womens	0	927	4,634	120,796	39,116	14,016	0	179,489
YCA071	Soccer - Administration	0	0	0	0	29,192	0	0	29,192
YCY220	Idaho Girls Basketball Camp	0	0	1,000	0	1,000	0	0	2,000
YCY230	ID Volleyball Camp	0	0	21,828	0	76,272	0	0	98,100
YCY270	Idaho Girls Soccer Camp	0	0	2,940	0	6,810	0	0	9,750
YDA010	Football	191,635	73,233	27,340	872,760	406,187	28,032	0	1,599,187
YDA011	Football - Administration	0	0	0	0	538,840	0	0	538,840
YDA020	Basketball-Mens	12,369	18,950	42,000	227,800	62,417	0	0	363,536
YDA021	Basketball - Administration	0	0	0	0	243,198	0	0	243,198
YDA040	Track-Mens	0	344	1,722	70,600	30,121	6,622	0	109,409
YDA041	Track - Administration	0	0	0	0	7,170	0	0	7,170
YDA050	Golf-Mens	14,997	7,372	1,960	41,150	10,843	0	0	76,322
YDA051	Golf - Administration	0	0	0	0	1,150	0	0	1,150
YDA060	Tennis-Mens	0	1,581	13,293	49,545	10,734	875	0	76,028
YDA061	Tennis - Administration	0	0	0	0	5,835	0	0	5,835
YDA080	Grants-In-Aid-Mens	0	0	0	0	0	1,134,254	0	1,134,254
YDY210	Football Summer Camp	0	0	54,625	0	46,375	0	0	101,000

SBOE Auxiliary Enterprises Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2010 through 30-JUN-2011

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
YDY220	Basketball Summer Camp	0	0	13,500	0	21,700	0	0	35,200
	Total - Auxiliary Enterprises	1,497,824	612,860	309,597	2,047,222	3,672,161	1,299,565	7,000	9,446,229
	Total - Intercollegiate Athletics	1,497,824	612,860	309,597	2,047,222	3,672,161	1,299,565	7,000	9,446,229
	Total - SBOE Auxiliary Enterprises	5,979,163	2,831,064	2,384,987	2,294,606	24,380,835	10,811,978	1,267,348	49,949,981



SBOE Auxiliary Enterprises Operating Budget  
 =====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
NK	Intramurals & Campus Recreation	397,651	222,613	348,840	2,500	290,127	297,913	85,680	1,645,324
NS	Student Benefits, Health, & Wellness	479,066	194,735	31,500	8,000	755,181	243,480	0	1,711,962
NT	ASUI Communications	112,681	56,354	118,000	4,000	91,176	51,100	24,671	457,982
NU	ASUI Programs	90,875	45,721	43,500	5,500	219,747	0	11,000	416,343
NV	ASUI General	231,925	99,352	128,200	179,500	231,385	201,648	0	1,072,010
NW	Student Union	126,124	85,181	169,500	2,800	402,465	167,120	0	953,190
NX	Idaho Commons	307,019	167,232	162,000	3,000	208,331	35,000	0	882,582
QI	University Housing	1,595,738	809,205	286,285	21,550	2,785,973	5,298,747	1,052,747	11,850,245
QK	Auxiliary Services	0	0	0	0	8,762,998	1,687,393	0	10,450,391
QK	Campus Dining	0	0	0	0	0	498,922	0	498,922
QL	University Bookstore	593,902	311,399	454,000	17,499	6,200,722	891,329	35,000	8,503,851
QM	University Support Services	546,358	226,412	333,565	3,035	760,569	139,761	51,250	2,060,950
YA	Athletics Admin	453,619	164,138	3,649	4,000	715,155	0	0	1,340,561
YB	General-Scholarships	0	0	0	0	0	64,673	0	64,673
YB	General-Program Support	467,605	192,464	41,580	6,450	802,186	16,000	7,000	1,533,285
YB	General-Vandal Scholarship Fund	151,709	57,528	7,980	46,400	52,200	0	0	315,817
YB	General-Program Support	34,008	16,050	10,384	450	210,748	0	0	271,640
YB	General-Credit Card Discounts	0	0	0	0	20,000	0	0	20,000
YB	General-Program Support	77,854	33,106	4,864	0	11,500	14,016	0	141,340
YC	Women's Swimming	73,020	32,924	21,940	81,840	27,805	0	0	237,529
YC	Women's Basketball	0	2,443	12,216	215,230	155,804	13,580	0	399,273
YC	Women's Volleyball	0	1,233	6,167	137,240	78,059	0	0	222,699
YC	Women's Track	0	344	1,722	76,200	36,761	6,622	0	121,649
YC	Women's Golf	21,008	7,564	960	44,590	15,263	0	0	89,385
YC	Women's Tennis	0	2,659	13,293	52,171	9,720	875	0	78,718
YC	Women's Soccer	0	927	4,634	120,796	68,308	14,016	0	208,681
YC	Women's Camps	0	0	25,768	0	84,082	0	0	109,850
YD	Men's Football	191,635	73,233	27,340	872,760	945,027	28,032	0	2,138,027
YD	Men's Basketball	12,369	18,950	42,000	227,800	305,615	0	0	606,734
YD	Men's Track	0	344	1,722	70,600	37,291	6,622	0	116,579
YD	Men's Golf	14,997	7,372	1,960	41,150	11,993	0	0	77,472
YD	Men's Tennis	0	1,581	13,293	49,545	16,569	875	0	81,863
YD	Men's Scholarships	0	0	0	0	0	1,134,254	0	1,134,254
YD	Men's Camps	0	0	68,125	0	68,075	0	0	136,200
	<b>Total - SBOE Auxiliary Enterprises</b>	<b>5,979,163</b>	<b>2,831,064</b>	<b>2,384,987</b>	<b>2,294,606</b>	<b>24,380,835</b>	<b>10,811,978</b>	<b>1,267,348</b>	<b>49,949,981</b>

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

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
NKA003	0.00	0	0.00	0	0.00	0	3.29	95,209	0.00	0	3.29	95,209
NKA005	0.00	0	1.00	36,088	0.00	0	0.00	0	0.00	0	1.00	36,088
NKA007	0.00	0	0.75	35,880	0.00	0	0.00	0	0.00	0	0.75	35,880
NKA008	0.00	0	1.00	49,254	0.00	0	0.00	0	0.00	0	1.00	49,254
NKA009	0.00	0	0.25	13,832	0.00	0	0.00	0	0.00	0	0.25	13,832
NKA010	0.00	0	2.10	98,769	0.00	0	2.50	84,968	0.00	0	4.60	183,737
NRA001	0.76	60,685	1.25	75,398	0.00	0	1.00	51,813	0.00	0	3.01	187,896
NSA102	0.00	0	1.56	178,981	0.00	0	2.00	63,794	0.00	0	3.56	242,775
NSA104	0.00	0	0.75	73,320	0.00	0	0.00	0	0.00	0	0.75	73,320
NTA092	0.00	0	1.67	77,703	0.00	0	0.33	14,847	0.00	0	2.00	92,550
NTA094	0.00	0	0.00	0	0.00	0	0.65	20,131	0.00	0	0.65	20,131
NUA035	0.00	0	1.00	48,048	0.00	0	0.00	0	0.00	0	1.00	48,048
NUA036	0.00	0	0.00	0	0.00	0	1.00	42,827	0.00	0	1.00	42,827
NVA030	0.00	0	3.91	195,023	0.00	0	1.33	43,447	0.00	0	5.24	238,470
NWA010	0.00	0	0.00	0	0.00	0	1.00	32,427	0.00	0	1.00	32,427
NWA011	0.00	0	0.75	28,501	0.00	0	0.00	0	0.00	0	0.75	28,501
NWA014	0.00	0	0.00	0	0.00	0	2.00	49,899	0.00	0	2.00	49,899
NWA050	0.00	0	0.00	0	0.00	0	0.84	33,726	0.00	0	0.84	33,726
NXA005	0.00	0	1.94	144,369	0.00	0	2.35	69,330	0.00	0	4.29	213,698
NXA008	0.00	0	0.00	0	0.00	0	1.00	40,165	0.00	0	1.00	40,165
NXA014	0.00	0	0.00	0	0.00	0	2.14	53,156	0.00	0	2.14	53,156
10:	0.76	60,685	17.93	1,055,167	0.00	0	21.43	695,738	0.00	0	40.12	1,811,590
M030:	0.76	60,685	17.93	1,055,167	0.00	0	21.43	695,738	0.00	0	40.12	1,811,590

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

M041: Auxiliary Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
QIA100	0.00	0	2.25	148,819	0.00	0	4.00	120,910	0.00	0	6.25	269,729
QIA102	0.00	0	4.75	287,981	0.00	0	0.00	0	0.00	0	4.75	287,981
QIA301	0.00	0	1.00	52,478	0.00	0	9.75	300,165	0.00	0	10.75	352,643
QIA302	0.00	0	0.50	26,239	0.00	0	1.00	95,226	0.00	0	1.50	121,465
QIA303	0.00	0	0.50	26,239	0.00	0	11.25	427,232	0.00	0	11.75	453,471
QIA305	0.00	0	0.00	0	0.00	0	1.00	30,805	0.00	0	1.00	30,805
QIA306	0.00	0	0.50	16,000	0.00	0	0.00	0	0.00	0	0.50	16,000
QIA308	0.00	0	0.00	0	0.00	0	1.00	46,384	0.00	0	1.00	46,384
QIA309	0.00	0	0.00	0	0.00	0	1.00	32,032	0.00	0	1.00	32,032
QLA018	0.00	0	4.00	244,587	0.00	0	10.00	316,306	0.00	0	14.00	560,893
QMA107	0.00	0	0.30	14,165	0.00	0	0.30	8,530	0.00	0	0.60	22,695
QMA109	0.00	0	1.15	61,131	0.00	0	5.70	142,457	0.00	0	6.85	203,588
QMA110	0.00	0	1.10	51,750	0.00	0	1.00	33,738	0.00	0	2.10	85,488
QMA113	0.00	0	0.30	16,732	0.00	0	0.60	17,697	0.00	0	0.90	34,428
QMA114	0.00	0	1.05	52,312	0.00	0	0.00	0	0.00	0	1.05	52,312
QMA118	0.00	0	0.90	48,206	0.00	0	1.40	38,838	0.00	0	2.30	87,044
QMA119	0.00	0	0.10	6,240	0.00	0	1.00	32,032	0.00	0	1.10	38,272
10:	0.00	0	18.40	1,052,880	0.00	0	49.00	1,642,350	0.00	0	67.40	2,695,230
M041:	0.00	0	18.40	1,052,880	0.00	0	49.00	1,642,350	0.00	0	67.40	2,695,230

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

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
YAA310	0.00	0	2.00	255,689	0.00	0	5.00	153,442	0.00	0	7.00	409,131
YBA320	0.00	0	1.00	45,011	0.00	0	1.00	32,302	0.00	0	2.00	77,314
YBA325	0.00	0	1.00	44,928	0.00	0	0.00	0	0.00	0	1.00	44,928
YBA330	0.00	0	1.00	49,982	0.00	0	0.00	0	0.00	0	1.00	49,982
YBA340	0.00	0	3.00	151,819	0.00	0	0.00	0	0.00	0	3.00	151,819
YBA345	0.00	0	1.00	50,003	0.00	0	0.00	0	0.00	0	1.00	50,003
YBA350	0.00	0	1.44	86,752	0.00	0	1.00	25,501	0.00	0	2.44	112,252
YBA355	0.00	0	1.50	69,919	0.00	0	0.00	0	0.00	0	1.50	69,919
YBA360	0.00	0	1.00	34,009	0.00	0	0.00	0	0.00	0	1.00	34,009
YBA390	0.00	0	2.00	108,555	0.00	0	0.00	0	0.00	0	2.00	108,555
YCA010	0.00	0	1.92	73,020	0.00	0	0.00	0	0.00	0	1.92	73,020
YCA050	0.00	0	0.50	18,002	0.00	0	0.00	0	0.00	0	0.50	18,002
YDA050	<u>0.00</u>	<u>0</u>	<u>0.50</u>	<u>18,002</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.50</u>	<u>18,002</u>
10:	0.00	0	17.86	1,005,692	0.00	0	7.00	211,245	0.00	0	24.86	1,216,937
M053:	<u>0.00</u>	<u>0</u>	<u>17.86</u>	<u>1,005,692</u>	<u>0.00</u>	<u>0</u>	<u>7.00</u>	<u>211,245</u>	<u>0.00</u>	<u>0</u>	<u>24.86</u>	<u>1,216,937</u>
X1:	0.76	60,685	54.19	3,113,739	0.00	0	77.43	2,549,333	0.00	0	132.38	5,723,756

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

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
863	0.00	0	5.10	233,823	0.00	0	5.79	180,177	0.00	0	10.89	414,000
973ADM	0.00	0	2.00	255,689	0.00	0	5.00	153,442	0.00	0	7.00	409,131
974GEN	0.00	0	10.00	484,308	0.00	0	1.00	32,302	0.00	0	11.00	516,610
974VSF	0.00	0	2.94	156,671	0.00	0	1.00	25,501	0.00	0	3.94	182,172
975WGF	0.00	0	0.50	18,002	0.00	0	0.00	0	0.00	0	0.50	18,002
975WSW	0.00	0	1.92	73,020	0.00	0	0.00	0	0.00	0	1.92	73,020
976MGF	0.00	0	0.50	18,002	0.00	0	0.00	0	0.00	0	0.50	18,002
977	0.00	0	9.50	557,757	0.00	0	29.00	1,052,753	0.00	0	38.50	1,610,510
981	0.76	60,685	3.56	327,700	0.00	0	3.00	115,606	0.00	0	7.32	503,991
982	0.00	0	4.00	244,587	0.00	0	10.00	316,306	0.00	0	14.00	560,893
984	0.00	0	1.67	77,703	0.00	0	0.98	34,978	0.00	0	2.65	112,681
985	0.00	0	1.00	48,048	0.00	0	1.00	42,827	0.00	0	2.00	90,875
986	0.00	0	3.91	195,023	0.00	0	1.33	43,447	0.00	0	5.24	238,470
987	0.00	0	0.75	28,501	0.00	0	3.84	116,052	0.00	0	4.59	144,553
988	0.00	0	1.94	144,369	0.00	0	5.49	162,651	0.00	0	7.43	307,019
989	0.00	0	4.90	250,536	0.00	0	10.00	273,291	0.00	0	14.90	523,827
X1	0.76	60,685	54.19	3,113,739	0.00	0	77.43	2,549,333	0.00	0	132.38	5,723,756
Total	0.76	60,685	54.19	3,113,739	0.00	0	77.43	2,549,333	0.00	0	132.38	5,723,756

# UNIVERSITY OF IDAHO

## ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

**ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO**  
**ESTIMATED INCOME AND ALLOCATION OF FUNDS**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

<b>ESTIMATED RESOURCES</b>				<b>ESTIMATED ALLOCATION</b>	
ARGONAUT-ADVERTISING	NTA094	R3664T	\$125,000	<b>STUDENT MEDIA - NT - X14009</b>	\$457,982
ARGONAUT-SUBSCRIPTION INCOME	NTA090	R3659T	0	GENERATED REVENUE	\$130,750
BLOT-ADVERTISING	NTA093	R3664T	5,000	FEE SUBSIDY	\$317,232
FILM SERIES-TICKET SALES	NUA300	R3621T	5,000	TRANSFER FROM CLASS	\$10,000
INTERNATIONAL FRIENDSHIP	NVA103	R3621T	3,200	<b>OUTDOOR PROGRAMS - NU - X14010</b>	202,955
KUOI-FM FACILITY RENTALS	NTA095	R3523E	0	GENERATED REVENUE	\$118,400
KUOI-FM -ADVERTISING	NTA095	R3664T	0	FEE SUBSIDY	\$84,555
KUOI-FM -RENTAL-PROMOTIONAL SALES	NTA095	R3665T	750	<b>ENTERTAINMENT - NU - X14010</b>	213,388
KUOI-FM-DONATIONS	NTA095	R3951E	0	GENERATED REVENUE	\$5,000
OUTDOOR PROGRAMS-TRIPS & MISC	NUA035	R3660T	10,000	FEE SUBSIDY	\$208,388
OUTDOOR RENTAL- EQUIPMENT	NUA036	R3522T	95,000	<b>GENERAL - NV X14010</b>	996,074
OUTDOOR RENTAL-DAMAGE CHARGE	NUA036	R3406E	1,000	GENERATED REVENUE	\$83,200
OUTDOOR RENTAL-MERCHANDISE	NUA036	R3665E	900	FEE SUBSIDY	\$908,474
PHOTO BUREAU - MISCELLANEOUS RENTALS	NTA096	R3523E	0	TRANSFER FROM NVA072	\$4,400
PHOTO BUREAU - PHOTOGRAPHER SERVICES	NTA096	R3588T	0	<b>GRAD STUDENT ASSOC - NV X14011</b>	75,936
PHOTO BUREAU - REPRINTS	NTA096	R3591T	0	FEE SUBSIDY	\$75,936
RECREATIONAL SERVICES-ADMISSION-TAX	NUA037	R3621T	2,500		
RECREATIONAL SERVICES-PROGRAM SALES	NUA037	R3660E	5,000		
RECREATIONAL SERVICES-TRANSPORTATION	NUA037	R3533E	4,000		
PROGRAM SALES	NVA106	R3660E	80,000		
FULL-TIME STUDENT FEES - \$92.65 * 16,500	NVA190	R3101E	1,544,691		
PART-TIME STUDENT FEES - \$2.60 * 19,190	NVA190	R3133E	49,894	<b>TOTAL ALLOCATIONS</b>	<b>\$1,946,335</b>
TRANSFERS IN (FROM GPSA)	NVA005	T9122	4,400		
TRANSFERS IN (FROM CLASS)	NTA092	T9122	10,000		
<b>TOTAL RESOURCES</b>			<b>\$1,946,335</b>		

**ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO**  
**BUDGET ALLOCATIONS - STUDENT MEDIA**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

	ARGONAUT NTA090	MEDIA AD NTA092	BLOT NTA093	ADS NTA094	KUOI-FM NTA095	PHOTO NTA096	TOTAL MEDIA	
<b>ESTIMATED EXPENDITURES - X14009</b>								
E4105	SALARIES	\$0	\$92,550	\$0	\$20,131	\$0	\$112,681	
E4135	IRREGULAR HELP-STUDENT	42,000	13,500	9,000	30,000	14,500	118,000	
E4215	FRINGE BENEFITS	2,100	42,070	450	10,559	725	56,354	
E5020	POSTAGE	4,500	0	50	500	50	5,100	
E5023	EXPRESS MAIL	0	0	100	0	0	100	
E5025	PRINTING	0	400	12,000	42,000	0	54,400	
E5030	TELEPHONE-LOCAL SERVICE	2,100	1,032	294	1,500	1,500	6,426	
E5031	TELEPHONE-LONG DISTANCE	200	100	0	100	100	500	
E5055	MEMBERSHIP DUES - IN STATE	0	1,000	0	0	0	1,000	
E5059	DUES/MEMBERSHIP- OUT OF STA	0	200	0	0	2,200	2,400	
E5060	SUBSCRIPTIONS	2,000	0	0	0	700	2,700	
E5070	CONFERENCE/REGISTRATION	0	1,500	0	0	0	1,500	
E5199	PROFESSIONAL SERVICES	300	0	0	0	1,500	1,800	
E5230	R&M SERVICES VEHICLE	0	0	0	500	0	500	
E5250	R&M SVCS-OTHER	0	0	0	300	500	1,100	
E5360	TRAVEL	0	4,000	0	0	0	4,000	
E5410	OFFICE SUPPLIES	0	700	150	200	300	1,400	
E5420	NON-CAPITAL OFFICE EQUIP	0	1,800	0	0	500	2,300	
E5450	ADMINISTRATIVE SUPPLIES	0	300	50	0	0	550	
E5465	GASOLINE & OIL	0	0	0	500	0	500	
E5520	RESALE MERCHANDISE	0	0	0	0	500	500	
E5650	REPAIR & MAINT. SUPPL	0	0	0	100	1,500	1,900	
E5670	FOOD	0	500	0	0	0	500	
E5799	INSURANCE	0	2,500	0	0	0	2,500	
E5870	UTILITIES - WATER	0	750	0	0	0	750	
E5991	ADVERTISING	0	0	500	0	150	650	
E5992	PROMOTION & PUBLICITY	0	100	200	0	300	800	
E5993	CREDIT CARD DISCOUNT	0	1,300	0	0	0	1,300	
E6410	CAPITAL OUTLAY	0	24,671	0	0	0	24,671	
F9222	TRANSFERS	0	6,500	0	0	0	6,500	
F9223	TRANSFERS (G&A FEES)	0	44,600	0	0	0	44,600	
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>\$53,200</b>	<b>\$240,073</b>	<b>\$22,794</b>	<b>\$106,390</b>	<b>\$25,025</b>	<b>\$10,500</b>	<b>\$457,982</b>



**ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO**  
**BUDGET ALLOCATIONS - OUTDOOR PROGRAMS**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

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

E4105	SALARIES	\$48,048	\$42,827	\$0	\$90,875
E4110	IH-NON STUDENT	7,000	8,000	0	15,000
E4135	IH-STUDENT	4,000	13,000	0	17,000
E4205	FRINGE BENEFITS	23,424	21,722	0	45,146
E5020	POSTAGE	0	25	0	25
E5025	PRINTING	0	100	0	100
E5030	TELEPHONE-LOCAL SERV.	294	810	0	1,104
E5031	TELEPHONE-LONG DIST.	50	100	0	150
E5045	PHOTOCOPYING SERVICES	0	180	0	180
E5055	DUES/MEMBERSHIPS - IN STATE	350	0	0	350
E5060	SUBSCRIPTIONS	100	0	0	100
E5070	CONFERENCE/REG.	300	150	0	450
E5199	PROFESSIONAL SERVICES	3,300	0	0	3,300
E5210	R&M WORKORDER	0	200	0	200
E5360	TRAVEL	1,000	0	0	1,000
E5410	OFFICE SUPPLIES	100	125	0	225
E5420	NON-CAPITAL OFFICE EQUIP	0	250	0	250
E5465	GASOLINE & OIL	900	0	2,500	3,400
E5650	REPAIR & MAINT. SUPPL	0	3,600	0	3,600
E5670	FOOD	400	0	0	400
E5740	REC. & ATHLETIC SUPPLIES	0	3,000	0	3,000
E5991	ADVERTISING	0	1,400	0	1,400
E5993	CREDIT CARD DISCOUNT	0	700	0	700
E5998	TICKETS	0	0	4,000	4,000
E6410	CAPITAL OUTLAY	0	11,000	0	11,000
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>\$89,266</b>	<b>\$107,189</b>	<b>\$6,500</b>	<b>\$202,955</b>

**ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO**  
**BUDGET ALLOCATIONS - ENTERTAINMENT**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

PRODUCTIONS ADMIN NUA100	CONCERT SERIES NUA200	FILMS SERIES NUA300	COFFEE- HOUSE NUA400	SPECIAL EVENTS NUA500	PERFORM ARTS NUA600	TOTAL ENTERTAINMENT
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**ESTIMATED EXPENDITURES - X14010**

E4135	IH-STUDENT	\$10,000	\$0	\$1,500	\$0	\$0	\$0	\$11,500
E4205	FRINGE BENEFITS	500	0	75	0	0	0	575
E5020	POSTAGE	0	50	0	0	0	0	50
E5023	EXPRESS MAIL	0	150	175	0	0	100	425
E5025	PRINTING	0	300	50	500	100	1,000	1,950
E5030	TELEPHONE-LOCAL SERV.	588	0	0	0	100	0	688
E5031	TELEPHONE-LONG DIST.	150	0	0	0	0	0	150
E5045	PHOTOCOPYING SERVICES	0	500	0	0	0	0	500
E5070	CONFERENCE/REG.	3,000	0	0	0	0	0	3,000
E5195	EVENTS SERVICES	0	5,000	0	0	0	0	5,000
E5199	PROFESSIONAL SERVICES	0	80,000	9,000	15,000	0	35,000	139,000
E5360	TRAVEL	4,500	0	0	0	0	0	4,500
E5410	OFFICE SUPPLIES	0	100	0	0	0	0	100
E5450	ADMINISTRATIVE SUPPLIES	0	200	0	0	0	0	200
E5670	FOOD	0	1,000	0	1,000	0	750	2,750
E5939	RENTALS & LEASES	0	5,000	29,000	0	0	0	34,000
E5940	OTHER RENTALS	0	2,000	0	0	0	0	2,000
E5990	NON-STATE EMPLOYEE	0	0	0	1,000	0	1,000	2,000
E5991	ADVERTISING	0	1,000	0	0	1,000	1,000	3,000
E5992	PROMOTION	0	0	0	500	1,500	0	2,000
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>\$18,738</b>	<b>\$95,300</b>	<b>\$39,800</b>	<b>\$18,000</b>	<b>\$2,700</b>	<b>\$38,850</b>	<b>\$213,388</b>

**ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO**  
**BUDGET ALLOCATIONS - ADMINISTRATION**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

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

**ESTIMATED EXPENDITURES - X14010**

E4105 SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E4110 IRREGULAR HELP-NON STUDENT	0	0	0	0	0	0	0
E4135 IRREGULAR HELP-STUDENT	28,000	2,500	1,500	2,400	2,500	2,000	2,500
E4205 FRINGE BENEFITS	1,400	125	75	120	125	100	125
E5020 POSTAGE	0	0	0	0	0	0	0
E5025 PRINTING & BINDING	0	1,000	0	250	500	150	4,000
E5030 TELEPHONE-LOCAL SERVICE	294	0	294	0	0	0	0
E5031 TELEPHONE-LONG DISTANCE	75	0	0	0	0	0	0
E5035 PHOTOGRAPHIC SERVICE	0	300	0	0	0	0	0
E5059 DUES / MEMBERSHIPS	0	0	0	0	0	0	0
E5060 SUBSCRIPTIONS	0	0	0	0	0	0	23,000
E5070 CONFERENCE/REGISTRATION	0	0	0	0	0	0	0
E5190 ADVERTISING/LEGAL NOTICES	0	0	0	0	0	0	0
E5199 PROFESSIONAL SERVICES	0	500	2,500	0	0	0	3,500
E5210 R & M SERVICES - WORK ORDER	0	0	0	0	0	0	0
E5250 R & M SERVICE - OTHER	0	0	0	0	0	0	0
E5310 COMPUTER HARDWARE/SOFTW.	0	0	0	0	0	0	0
E5360 TRAVEL	8,000	0	0	0	0	0	0
E5410 OFFICE SUPPLIES	200	0	0	0	0	0	0
E5450 ADMINISTRATIVE SUPPLIES	1,000	0	0	0	1,500	0	0
E5670 FOOD	0	0	700	300	0	0	0
E5740 RECREATION & ATHL SUPP	0	0	0	0	0	0	0
E5799 OTHER INSURANCE	0	0	0	0	0	0	0
E5939 RENTALS & LEASES	0	0	0	0	0	0	0
E5983 AWARDS & RECOGNITION	0	0	0	0	0	0	0
E5991 ADVERTISING	0	400	500	0	0	500	0
E5992 PROMOTION & PUBLICITY	2,000	1,500	0	3,000	0	0	0
E5999 MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0

**ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO**  
**BUDGET ALLOCATIONS - ADMINISTRATION**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

	PRESIDENT NVA001	ACADEMICS BOARD NVA002	CIVIC ENGAGE. NVA003	ATHLETICS BOARD NVA004	ACTIVITIES BOARD NVA005	COMMONS/ UNION BD NVA006	ASUI COMM BD NVA007
<b><u>ESTIMATED EXPENDITURES - X14010</u></b>							
F9222 ACTION 2 DEFICIT REDUCTION	500	0	0	0	71,900	0	0
F9223 G & A FEES - 10%	0	0	0	0	0	0	0
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$41,469</b>	<b>\$6,325</b>	<b>\$5,569</b>	<b>\$6,070</b>	<b>\$76,525</b>	<b>\$2,750</b>	<b>\$33,125</b>

**ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO**  
**BUDGET ALLOCATIONS - ADMINISTRATION**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

SENATE NVA010	GENERAL ADMIN NVA030	JUSTICE NVA050	INTERNATIONAL FRNDSHP ADMIN NVA103	ALTERNATIVE SPRING BREAK NVA106	CENTER FOR VOLUNTEERISM NVA107	TOTAL ADMINISTRATION
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**ESTIMATED EXPENDITURES**

E4105 SALARIES	\$0	\$224,551	\$0	\$7,374	\$0	\$0	\$231,925
E4110 IRREGULAR HELP-NON STUDENT	0	10,000	0	0	0	0	10,000
E4135 IRREGULAR HELP-STUDENT	25,000	8,000	2,500	0	4,000	18,000	98,900
E4205 FRINGE BENEFITS	1,250	89,842	125	4,000	200	900	98,387
E5020 POSTAGE	0	100	0	0	0	0	100
E5025 PRINTING & BINDING	200	2,500	0	2,000	0	1,500	12,100
E5030 TELEPHONE-LOCAL SERVICE	0	4,500	294	294	0	588	6,264
E5031 TELEPHONE-LONG DISTANCE	0	200	25	25	0	100	425
E5035 PHOTOGRAPHIC SERVICE	1,000	0	0	0	0	0	1,300
E5059 DUES / MEMBERSHIPS	0	200	0	0	0	0	200
E5060 SUBSCRIPTIONS	0	1,000	0	0	0	0	24,000
E5070 CONFERENCE/REGISTRATION	0	0	0	0	0	1,200	1,200
E5190 ADVERTISING/LEGAL NOTICES	0	400	0	0	0	0	400
E5199 PROFESSIONAL SERVICES	0	0	0	900	80,000	0	87,400
E5210 R & M SERVICES - WORK ORDERS	0	500	0	500	0	0	1,000
E5250 REPAIR & MAINTENANCE SERV-OTHER	0	0	0	0	0	300	300
E5310 COMPUTER HARDWARE/SOFTWARE	0	1,200	0	0	0	0	1,200
E5360 TRAVEL	1,500	0	0	0	140,000	3,000	152,500
E5410 OFFICE SUPPLIES	0	5,000	0	25	0	200	5,425
E5450 ADMINISTRATIVE SUPPLIES	100	2,200	0	0	1,000	1,000	6,800
E5670 FOOD	2,000	1,200	0	0	0	1,500	5,700
E5740 RECREATION & ATHLETIC SUPPLIES	0	0	0	0	3,000	3,500	6,500
E5799 OTHER INSURANCE	0	2,000	0	0	0	0	2,000
E5939 OTHER RENTALS & LEASES	0	0	0	700	0	400	1,100
E5983 AWARDS & RECOGNITION	0	200	0	0	0	0	200
E5990 NON STATE EMPL EXPENSE	0	0	0	0	0	2,500	2,500
E5991 ADVERTISING	0	500	0	0	0	2,500	4,400
E5992 PROMOTION	0	500	0	0	500	1,500	9,000
E5999 OTHER MISCELLANEOUS	2,500	10,000	0	0	0	16,800	29,300
F9222 TRANSFERS OUT	0	5,000	0	0	0	0	77,400

**ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO  
 BUDGET ALLOCATIONS - ADMINISTRATION  
 JULY 1, 2010 THROUGH JUNE 30, 2011**

SENATE NVA010	GENERAL ADMIN NVA030	JUSTICE NVA050	INTERNATIONAL FRNDSHP ADMIN NVA103	ALTERNATIVE SPRING BREAK NVA106	CENTER FOR VOLUNTEERISM NVA107	TOTAL ADMINISTRATION
0	118,148	0	0	0	0	118,148
<b>\$33,550</b>	<b>\$487,741</b>	<b>\$2,944</b>	<b>\$15,818</b>	<b>\$228,700</b>	<b>\$55,488</b>	<b>\$996,074</b>

**ESTIMATED EXPENDITURES**

F9223 G & A FEES - 10%

**TOTAL ESTIMATED EXPENDITURES**

**ASSOCIATED STUDENTS - UNIVERSITY OF IDAHO**  
**BUDGET ALLOCATIONS - BY OBJECT**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

	GPSA ADMINISTRATION NVA072	GPSA TRAVEL GRANTS NVA073	TOTAL GPSA
<b><u>ESTIMATED EXPENDITURES - X14011</u></b>			
E4135 IRREGULAR HELP-STUDENT	\$19,300	\$0	\$19,300
E4205 FRINGE BENEFITS	965	0	965
E5070 CONFERENCE/REGISTRATION	0	10,000	10,000
E5199 PROFESSIONAL SERVICES	1,500	0	1,500
E5360 TRAVEL	0	27,000	27,000
E5450 OTHER ADMINISTRATIVE SERVICES	0	1,171	1,171
E5670 FOOD	5,300	0	5,300
E5992 PROMOTION	4,600	0	4,600
F9223 TRANSFERS: G&A FEES	6,100	0	6,100
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b><u>\$37,765</u></b>	<b><u>\$38,171</u></b>	<b><u>\$75,936</u></b>

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

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
NTA092	0.00	0	1.67	77,703	0.00	0	0.33	14,847	0.00	0	2.00	92,550
NTA094	0.00	0	0.00	0	0.00	0	0.65	20,131	0.00	0	0.65	20,131
NUA035	0.00	0	1.00	48,048	0.00	0	0.00	0	0.00	0	1.00	48,048
NUA036	0.00	0	0.00	0	0.00	0	1.00	42,827	0.00	0	1.00	42,827
NVA030	0.00	0	3.91	195,023	0.00	0	1.33	43,447	0.00	0	5.24	238,470
10:	0.00	0	6.58	320,774	0.00	0	3.31	121,252	0.00	0	9.89	442,027
M030:	0.00	0	6.58	320,774	0.00	0	3.31	121,252	0.00	0	9.89	442,027
X1:	0.00	0	6.58	320,774	0.00	0	3.31	121,252	0.00	0	9.89	442,027



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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6280	O' Neal, Shawn T.	Advisor, Student Med		NFE1	E1	100	1.00	48,693	100.00	NTA092	48,693
6281	Payton, Clint A.	IT Systems Coord		K	C1	100	0.33	44,990	33.00	NTA092	14,847
									34.00	NWA050	
									33.00	NVA030	
6285	Wilson, Marlene A.	Business Ops Mgr		NFE1	E1	100	0.67	43,514	66.67	NTA092	29,011
									33.33	NVA030	
Total - NTA092			3 positions				2.00	137,197			92,550

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

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

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

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6305	Beiser, Mike	Outdoor Recreation C		EX	E1	100	1.00	48,048	100.00	NUA035	48,048
Total - NUA035			1 positions				1.00	48,048			48,048

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

M030 - Student Affairs  
10 - Auxiliary Enterprises  
985 - ASUI Programs  
NUA036 - Outdoor Rentals

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6310	Mims, Stephen S.	Asst Coord-Outdoor P		H	C1	100	1.00	42,827	100.00	NUA036	42,827
Total - NUA036		1 positions					1.00	42,827			42,827

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6281	Payton, Clint A.	IT Systems Coord		K	C1	100	0.33	44,990	33.00	NVA030	14,847
									34.00	NWA050	
									33.00	NTA092	
6283	Kerns, Christina M.	Coord, Student Activi		NFE1	E1	100	1.00	37,502	100.00	NVA030	37,502
6284	Carl, Denise M.	Coord, Student Engmt		NFE1	E1	100	0.25	38,002	25.00	NVA030	9,500
									75.00	NWA011	
6285	Wilson, Marlene A.	Business Ops Mgr		NFE1	E1	100	0.33	43,514	33.33	NVA030	14,503
									66.67	NTA092	
6286	Vacant	Administrative Asst		G	C1	100	1.00	28,600	100.00	NVA030	28,600
6315	Vacant	Dir, Student Engagem		NFE2	E1	100	1.00	72,093	100.00	NVA030	72,093
6325	Huffman, Debbie G.	Dir, Admn & Fiscal O		NFE3	E1	100	0.33	65,936	33.00	NVA030	21,759
									34.00	NXA005	
									33.00	NRA001	
6326	Dean, Josh A.	ASUI Volunteer Ctr C		NFE1	E1	100	1.00	39,666	100.00	NVA030	39,666
Total - NVA030			8 positions				5.24	370,302			238,470

# UNIVERSITY OF IDAHO

## CAMPUS DINING

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

**CAMPUS DINING**  
**ESTIMATED INCOME & EXPENDITURES**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

<b>MEAL PLAN QKA015</b>
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**ESTIMATED INCOME - X14083**

R3601T MEAL PLAN REVENUE	\$5,525,862
R3620E OTHER FOOD REVENUE (RETAIL SALES)	5,267,151
R3615T CONCESSION REVENUE	156,300
<b>TOTAL ESTIMATED INCOME</b>	<b><u>\$10,949,313</u></b>

**ESTIMATED EXPENDITURES**

E5199 OTHER PROFESSIONAL SERVICE	\$8,762,998
F9222 TRANSFER OUT TO CONTRACT ADMIN	1,687,393
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b><u>\$10,450,391</u></b>
E9999 NET REVENUE (TO QKA900)	<b><u><u>\$498,922</u></u></b>

# UNIVERSITY OF IDAHO

## CAMPUS/STUDENT RECREATION

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011



**STUDENT/CAMPUS RECREATION  
ESTIMATED INCOME AND EXPENDITURES  
JULY 1, 2010 THROUGH JUNE 30, 2011**

	<u>PROGRAMS</u>	<u>SERVICES</u>	<u>GEN ED</u>	<u>TOTAL</u>
<b>ESTIMATED INCOME:</b>				
CAMPUS RECREATION ADMINISTRATION	\$282,971	\$0	\$0	\$282,971
CAMPUS RECREATION PROGRAMS	3,500	0	0	3,500
CLIMBING	0	26,000	0	26,000
SPORTS CLUBS	113,735	0	0	113,735
INTRAMURAL	4,950	0	0	4,950
SRC OPERATIONS	0	16,000	0	16,000
SRC SERVICES	0	1,094,168	0	1,094,168
CAMPUS RECREATION SUMMER	0	0	0	0
WELLNESS PROGRAM	104,000	0	0	104,000
GENERAL EDUCATION ALLOCATION	0	0	32,400	32,400
<b>TOTAL ESTIMATED INCOME</b>	<b><u>\$509,156</u></b>	<b><u>\$1,136,168</u></b>	<b><u>\$32,400</u></b>	<b><u>\$1,677,724</u></b>
<b>ESTIMATED EXPENDITURES:</b>				
CAMPUS RECREATION ADMINISTRATION	\$333,247	\$0	\$0	\$333,247
BUILDING SERVICES	0	215,985	0	215,985
SRC PROGRAMS	31,500	0	0	31,500
CLIMBING	0	53,335	0	53,335
SPORTS CLUBS	113,735	0	0	113,735
INTRAMURAL	145,129	0	0	145,129
SRC OPERATIONS	0	247,918	0	247,918
SRC SERVICES	0	323,821	0	323,821
CAMPUS RECREATION SUMMER	0	0	0	0
WELLNESS PROGRAM	180,654	0	0	180,654
GENERAL EDUCATION - SERVICES	0	0	32,400	32,400
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b><u>\$804,265</u></b>	<b><u>\$841,059</u></b>	<b><u>\$32,400</u></b>	<b><u>\$1,677,724</u></b>
<b>NET EARNINGS</b>	<b><u>(\$295,109)</u></b>	<b><u>\$295,109</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**STUDENT RECREATION CENTER SERVICES**  
**ESTIMATED INCOME**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

			SRC NKA001	SRC CLIMBING NKA002	SRC BLDG SRV NKA003	SRC OPS NKA005	TOTAL
<b><u>ESTIMATED INCOME X14015</u></b>							
FULL - TIME STUDENT FEE:							
R3101E	FALL & SPRING	\$42.30 *17,100	\$761,517	\$0	\$0	\$0	\$761,517
PART -TIME STUDENT FEE ON CAMPUS:							
R3131E	FALL & SPRING	\$ 2.90 * 5,172	31,958	0	0	0	31,958
R3133E	SUMMER	\$ 2.90 * 9,655	23,693	0	0	0	23,693
R3220E	LAB & COURSE FEES		0	3,400	0	0	3,400
R3522T	EQUIPMENT RENTAL		0	4,000	0	0	4,000
R3523T	FACILITY RENTAL - MULTIPURPOSE USE		3,000	0	0	0	3,000
R3571E	CONFERENCE/PROGRAMS-NON CREDIT		0	9,000	0	0	9,000
R3582E	LOCKER FEE		0	0	0	15,500	15,500
R3599E	OTHER SERVICES		4,000	0	0	0	4,000
R3650E	OTHER TICKET SALES		2,500	0	0	0	2,500
R3650T	OTHER TICKET SALES - TAXABLE		13,000	9,600	0	500	23,100
R365AT	FACULTY/STAFF MEMBERSHIPS		160,000	0	0	0	160,000
R365BT	FACULTY/STAFF SPOUSE MEMBERSHIPS		12,000	0	0	0	12,000
R365CT	STUDENT/ SPOUSE MEMBERSHIP		10,000	0	0	0	10,000
R365DT	ALUMNI/AFFILIATE/OTHER MEMBERSHIPS		34,500	0	0	0	34,500
R365ET	DAY PASSES		35,000	0	0	0	35,000
R3660T	PROGRAM SALES		3,000	0	0	0	3,000
	GENERAL EDUCATION ALLOCATION		0	0	0	0	0
T9122	TRANSFERS IN (UI Wellness Benefit)		0	0	0	0	0
<b>TOTAL ESTIMATED INCOME</b>			<b>\$1,094,168</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$1,136,168</b>

**STUDENT RECREATION CENTER SERVICES**  
**ESTIMATED EXPENDITURES**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

	SRC-SERVICES NKA001	SRC CLIMBING NKA002	SRC BLDG SERV NKA003	SRC OPER. NKA005	TOTAL
<b>ESTIMATED EXPENDITURES X14015</b>					
E4105 SALARIES	\$0	\$0	\$97,289	\$36,088	\$133,377
E4110 IRREGULAR HELP-NON-STUDENT	0	20,000	0	540	20,540
E4135 IRREGULAR HELP-STUDENT	0	18,000	14,000	160,000	192,000
E4205 FRINGE BENEFITS	0	6,900	55,182	24,240	86,322
E5020 POSTAGE & MAILING	0	75	100	0	175
E5025 PRINTING & BINDING	0	75	0	0	75
E5030 TELEPHONE-LOCAL SERVICE	2,430	185	294	0	2,909
E5031 TELEPHONE-LONG DISTANCE	100	0	20	0	120
E5059 DUES MEMBERSHIP OUT OF STATE	0	700	0	0	700
E5060 SUBSCRIPTIONS	0	0	0	1,000	1,000
E5210 R & M SERVICES	5,000	0	4,000	800	9,800
E5220 R & M SERVICES - EQUIPMENT	0	0	500	0	500
E5360 TRAVEL	0	0	1,500	0	1,500
E5410 OFFICE SUPPLIES	0	200	0	1,300	1,500
E5420 NON-CAPITAL OFFICE EQUIPMENT	0	0	0	0	0
E5520 MERCHANDISE FOR RESALE	0	0	0	1,000	1,000
E5614 R & M SUPPLIES - BLDG MATERIALS	0	0	15,000	0	15,000
E5630 R&M-MACHINERY & EQUIPMENT	0	0	5,000	0	5,000
E5650 R & M SUPPLIES	0	0	2,000	0	2,000
E5670 FOOD	0	0	0	500	500
E5690 LAUNDRY & LINEN	0	0	0	3,200	3,200
E5695 JANITORIAL SUPPLIES	0	0	18,000	0	18,000
E5710 MINOR TOOLS	0	0	2,000	0	2,000
E5715 EMPLOYEE UNIFORMS/CLOTHING	0	400	600	1,000	2,000
E5740 REC & ATHLETIC SUPPLIES	0	4,200	0	2,650	6,850
E5751 SAFETY SUPPLIES	0	0	0	1,000	1,000
E5799 OTHER INSURANCE	2,000	0	0	0	2,000
E5855 UTILITIES - ELECTRICITY	41,000	0	0	0	41,000
E5860 UTILITIES - GAS	200	0	0	0	200
E5865 UTILITIES-GARBAGE SERVICE	5,000	0	0	0	5,000

**STUDENT RECREATION CENTER SERVICES**  
**ESTIMATED EXPENDITURES**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

	SRC-SERVICES NKA001	SRC CLIMBING NKA002	SRC BLDG SERV NKA003	SRC OPER. NKA005	TOTAL
<b><u>ESTIMATED EXPENDITURES X14015</u></b>					
E5870 UTILITIES-WATER	15,000	0	0	0	15,000
E5880 SEWER SERVICE	16,000	0	0	0	16,000
E5887 UTILITIES - OTHER FUEL	42,000	0	0	0	42,000
E5910 RENT MACHINERY & EQUIPMENT	0	0	500	0	500
E5983 AWARDS & RECOGNITION	0	0	0	0	0
E5991 ADVERTISING	0	0	0	0	0
E5993 CREDIT CARD DISCOUNT	1,200	0	0	0	1,200
E6810 CAPITAL OUTLAY	85,680	0	0	0	85,680
E8505 BAD DEBT EXPENSE	500	0	0	0	500
F9222 GRADUATE STUDENTS - EHY002	0	0	0	13,000	13,000
F9223 G & A FEES	107,711	2,600	0	1,600	111,911
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$323,821</b>	<b>\$53,335</b>	<b>\$215,985</b>	<b>\$247,918</b>	<b>\$841,059</b>
<b>NET EARNINGS/(LOSS)</b>	<b>\$770,347</b>	<b>(\$27,335)</b>	<b>(\$215,985)</b>	<b>(\$231,918)</b>	<b>\$295,109</b>

**STUDENT RECREATION CENTER SERVICES**

**BUDGET ALLOCATIONS - BY OBJECT**

**JULY 1, 2010 THROUGH JUNE 30, 2011**

<b>STUDENT REC CENTER BASE NKX003</b>
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**ESTIMATED EXPENDITURES**

E4105	SALARIES	\$16,994
E4215	FRINGE BENEFITS	9,986
E5855	UTILITIES-ELECTRIC	0
E5870	UTILITIES-WATER	5,000
E5887	UTILITIES-OTHER FUEL	420
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b><u><u>\$32,400</u></u></b>

**CAMPUS RECREATION PROGRAMS  
ESTIMATED INCOME  
JULY 1, 2010 THROUGH JUNE 30, 2011**

CAMPUS REC NKA006	CR WELLNESS NKA007	CR INTRAMURAL NKA008	SPORTS CLUBS NKA009	CR ADMIN NKA010	CR SUMMER NKA011	TOTAL
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**ESTIMATED INCOME X14015**

FULL - TIME STUDENT FEE:

R3101E	FALL & SPRING	\$13.75 * 17,190	\$0	\$0	\$0	\$0	\$236,363	\$0	236,363
R3101E	FALL & SPRING	\$ 5.50 * 17,190	0	0	0	94,545		0	94,545
PART -TIME STUDENT FEE ON CAMPUS:									
R3131E	FALL & SPRING	\$ 2.20 * 11,020	0	0	0	0	24,244	0	24,244
R3133E	SUMMER	\$ 2.20 * 8,170	0	0	0	0	17,864	0	17,864
R3131E	FALL & SPRING	\$ 1.00 * 11,020	0	0	0	11,020	0	0	11,020
R3133E	SUMMER	\$ 1.00 * 8,170	0	0	0	8,170	0	0	8,170
R3240E	MISCELLANEOUS INSTRUCTIONAL FEE		0	5,000	0	0	0	0	5,000
R3401E	FINES		0	0	3,500	0	0	0	3,500
R3523E	FACILITY RENTAL - MULTIPURPOSE USE		0	0	0	0	2,000	0	2,000
R3526E	FACILITY RENTAL-TENANT REVENUE		0	0	0	0	2,500	0	2,500
R3571E	CONFERENCE/PROGRAMS-NON CREDIT		0	60,000	0	0	0	0	60,000
R3599E	OTHER SERVICES		0	13,000	0	0	0	0	13,000
R3620T/E	OTHER FOOD INCOME		0	0	0	0	0	0	0
R3623E	SPECIAL EVENTS		0	0	800	0	0	0	800
R3623T	SPECIAL EVENTS		0	0	250	0	0	0	250
R3650T	OTHER TICKET SALES		0	10,000	0	0	0	0	10,000
R3660E	PROGRAM SALES		0	0	0	0	0	0	0
R3680E	OTHER SALES		0	0	400	0	0	0	400
T9122	STUDENT HEALTH - NSA102		3,500	16,000	0	0	0	0	19,500
<b>TOTAL ESTIMATED INCOME</b>			<b>\$3,500</b>	<b>\$104,000</b>	<b>\$4,950</b>	<b>\$113,735</b>	<b>\$282,971</b>	<b>\$0</b>	<b>\$509,156</b>

**CAMPUS RECREATION PROGRAMS  
ESTIMATED EXPENDITURES  
JULY 1, 2010 THROUGH JUNE 30, 2011**

CAMPUS REC NKA006	CR WELLNESS NKA007	CR INTRAMURAL NKA008	SPORTS CLUBS NKA009	CR ADMIN NKA010	CR SUMMER NKA011	TOTAL
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**ESTIMATED EXPENDITURES X14015**

E4105	SALARIES	\$0	\$35,880	\$49,254	\$13,832	\$165,308	\$0	\$264,274
E4110	IRREGULAR HELP-NON-STUDENT	0	12,000	600	0	0	0	12,600
E4135	IRREGULAR HELP-STUDENT	0	60,000	48,500	2,500	12,700	0	123,700
E4205	FRINGE BENEFITS	0	24,186	29,439	6,349	76,317	0	136,291
E5020	POSTAGE & MAILING	500	0	0	0	100	0	600
E5025	PRINTING & BINDING	3,700	200	500	0	300	0	4,700
E5030	TELEPHONE-LOCAL SERVICE	0	588	516	294	2,150	0	3,548
E5031	TELEPHONE-LONG DISTANCE	0	50	100	100	75	0	325
E5033	CELLULAR/WIRELESS PHONE	0	0	0	350	0	0	350
E5059	DUES/MEMBERSHIPS-OUT OF STATE	0	0	0	0	1,500	0	1,500
E5060	SUBSCRIPTIONS	0	0	75	0	200	0	275
E5070	CONFERENCE/REGISTRATION	0	0	0	0	0	0	0
E5071	TRAINING SUPPLIES	0	600	0	0	0	0	600
E5150	ALL OTHER SERVICES	0	0	0	0	0	0	0
E5170	CONSULTANTS	0	100	0	0	0	0	100
E5195	EVENTS SERVICES	150	1,000	1,000	0	0	0	2,150
E5199	OTHER PROFESSIONAL SERVICES	0	5,500	0	0	0	0	5,500
E5210	R & M SERVICES	0	0	0	0	500	0	500
E5225	R&M SVCS-OFFICE EQUIPMENT	0	0	0	0	3,000	0	3,000
E5315	COMPUTER SOFTWARE SERVICE	0	0	0	300	4,000	0	4,300
E5360	TRAVEL	0	1,000	0	0	0	0	1,000
E5410	OFFICE SUPPLIES	400	0	0	0	2,500	0	2,900
E5420	NON-CAPITAL OFFICE EQUIPMENT	0	2,500	0	0	0	0	2,500
E5465	GASOLINE-EQUIP UNDER 6000 LBS	0	0	0	0	500	0	500
E5650	R & M SUPPLIES	0	0	0	0	800	0	800
E5670	FOOD	3,000	0	750	0	500	0	4,250
E5715	EMPLOYEE UNIFORMS/CLOTHING	0	1,000	1,200	0	0	0	2,200

**CAMPUS RECREATION PROGRAMS**  
**ESTIMATED EXPENDITURES**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

	CAMPUS REC NKA006	CR WELLNESS NKA007	CR INTRAMURAL NKA008	SPORTS CLUBS NKA009	CR ADMIN NKA010	CR SUMMER NKA011	TOTAL
<b>ESTIMATED EXPENDITURES X14015</b>							
E5720 EDUCATIONAL SUPPLIES	0	0	200	0	0	0	200
E5735 PHOTO & VIDEO SUPPLIES	0	0	0	0	0	0	0
E5740 REC & ATHLETIC SUPPLIES	0	0	6,000	400	500	0	6,900
E5746 FIRE/EMERGENCY CACHE SUPPLIES	0	0	500	0	0	0	500
E5749 OTHER SPECIFIC USE SUPPLIES	0	0	0	0	500	0	500
E5751 SAFETY SUPPLIES	0	0	0	200	0	0	200
E5799 OTHER INSURANCE	0	0	0	0	12,300	0	12,300
E5983 AWARDS & RECOGNITION	0	0	6,000	0	0	0	6,000
E5984 ADMINISTRATIVE RULE EXPENSE	0	0	0	0	0	0	0
E5991 ADVERTISING	10,000	1,000	0	0	0	0	11,000
E5992 PROMOTION	13,750	250	0	0	0	0	14,000
E5993 CREDIT CARD	0	0	0	0	1,200	0	1,200
F9222 GRADUATE STUDENTS - EHY002	0	26,000	0	0	0	0	26,000
F9222 TRANSFERS	0	0	0	89,410	0	0	89,410
F9223 TRANSFERS - G & A FEES	0	8,800	495	0	48,297	0	57,592
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$31,500</b>	<b>\$180,654</b>	<b>\$145,129</b>	<b>\$113,735</b>	<b>\$333,247</b>	<b>\$0</b>	<b>\$804,265</b>
<b>NET EARNINGS/(LOSS)</b>	<b>(\$28,000)</b>	<b>(\$76,654)</b>	<b>(\$140,179)</b>	<b>\$0</b>	<b>(\$50,277)</b>	<b>\$0</b>	<b>(\$295,110)</b>



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

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
NKA003	0.00	0	0.00	0	0.00	0	3.29	95,209	0.00	0	3.29	95,209
NKA005	0.00	0	1.00	36,088	0.00	0	0.00	0	0.00	0	1.00	36,088
NKA007	0.00	0	0.75	35,880	0.00	0	0.00	0	0.00	0	0.75	35,880
NKA008	0.00	0	1.00	49,254	0.00	0	0.00	0	0.00	0	1.00	49,254
NKA009	0.00	0	0.25	13,832	0.00	0	0.00	0	0.00	0	0.25	13,832
NKA010	0.00	0	2.10	98,769	0.00	0	2.50	84,968	0.00	0	4.60	183,737
10:	0.00	0	5.10	233,823	0.00	0	5.79	180,177	0.00	0	10.89	414,000
M030:	0.00	0	5.10	233,823	0.00	0	5.79	180,177	0.00	0	10.89	414,000
X1:	0.00	0	5.10	233,823	0.00	0	5.79	180,177	0.00	0	10.89	414,000

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6442	Miller, Tami	Team Cleaning Lead		D	C1	100	1.00	24,960	100.00	NKA003	24,960
6443	Pierce, Douglas E.	Team Cleaning Splst		C	C1	100	1.00	24,960	100.00	NKA003	24,960
6444	Merriam, Steven C.	Team Cleaning Lead		D	C1	100	0.29	24,024	29.12	NKA003	6,996
									70.88	NKX003	
6449	Gallina, Michael A.	Maintenance Craftspe		E	C1	100	1.00	38,293	100.00	NKA003	38,293
Total - NKA003			4 positions				3.29	112,237			95,209

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

M030 - Student Affairs  
10 - Auxiliary Enterprises  
863 - Intramurals & Campus Recreation  
NKA005 - SRC Operations

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6456	Mahoney, Brian T.	Mgr, Operations		NFE1	E1	100	1.00	36,088	100.00	NKA005	36,088
Total - NKA005							1.00	36,088			36,088

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6452	Hamlett, Peggy L.	Dir, Wellnss Prog/Fi		NFE1	E1	100	0.75	47,840	75.00	NKA007	35,880
									25.00	NKA010	
Total - NKA007			1 positions				0.75	47,840			35,880

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6440	Fealy, Aaron J.	Dir Intrmrl Sprts/Mk		NFE2	E1	100	1.00	49,254	100.00	NKA008	49,254
Total - NKA008			1 positions				1.00	49,254			49,254

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6445	Gresch, Gordon W.	Assoc Dir,Campus Rec		NFE2	E1	100	0.25	55,328	25.00	NKA009	13,832	
									75.00	NKA010		
Total - NKA009							1 positions	0.25	55,328			13,832

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6330	Tatham, Gregory A.	AsstVProv, Stdnt Aff		NFE5	E1	100	0.10	103,064	10.00	NKA010	10,306
									60.00	NXA005	
									30.00	NRA001	
6445	Gresch, Gordon W.	Assoc Dir,Campus Rec		NFE2	E1	100	0.75	55,328	75.00	NKA010	41,496
									25.00	NKA009	
6446	Vacant	Information Systems		H	C1	100	0.50	36,858	50.00	NKA010	18,429
									50.00	NWA050	
6447	Means, Cheryl	Administrative Asst		F	C1	100	1.00	28,558	100.00	NKA010	28,558
6448	Reisenauer, Susan A.	Tech, Financial		G	C1	100	1.00	37,981	100.00	NKA010	37,981
6452	Hamlett, Peggy L.	Dir, Wellnss Prog/Fi		NFE1	E1	100	0.25	47,840	25.00	NKA010	11,960
									75.00	NKA007	
6455	Mann, Bruce B.	Coord, Spcl Events/M		NFE1	E1	100	1.00	35,006	100.00	NKA010	35,006
Total - NKA010							7 positions	4.60	344,635		183,737

# UNIVERSITY OF IDAHO

## COMMONS/UNION OPERATION

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011



**COMMONS/UNION OPERATIONS**  
**ESTIMATED INCOME AND EXPENDITURES**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

	<u>UNION</u>	<u>COMMONS</u>	<u>GEN ED</u>	<u>TOTAL</u>
<b>ESTIMATED INCOME:</b>				
STUDENT FEES	\$1,583,464	\$0	\$0	\$1,583,464
INFORMATION	0		0	0
LEADERSHIP	0	0	0	0
PROGRAMS	4,100	0	0	4,100
PROMOTIONS	8,000	0	0	8,000
RENTALS	16,560	125,648	0	142,208
SCHEDULING	15,000	35,000	0	50,000
SOUND PRODUCTION & LIGHTING	48,000	0	0	48,000
STUDENT AFFAIRS PROGRAMMING		0	0	0
GENERAL EDUCATION ALLOCATION	0	0	510,628	510,628
<b>TOTAL ESTIMATED INCOME</b>	<b><u>\$1,675,124</u></b>	<b><u>\$160,648</u></b>	<b><u>\$510,628</u></b>	<b><u>\$2,346,400</u></b>
<b>ESTIMATED EXPENDITURES:</b>				
BUILDING SERVICES	\$195,122	\$214,996	\$0	\$410,118
COMPUTER SUPPORT	53,509	0	0	53,509
GENERAL	186,120	346,729	0	532,849
INFORMATION	43,041	49,268	0	92,309
LEADERSHIP & ARTS	18,875	0	0	18,875
PROGRAMS	54,994	0	0	54,994
PROMOTIONS	10,500	0	0	10,500
SCHEDULING	1,983	68,959	0	70,942
EVENTS & SECURITY	10,000	89,130	0	99,130
SOUND PRODUCTION & LIGHTING	109,401	0	0	109,401
STUDENT AFFAIRS PROGRAMMING	0	0	0	0
STUDENT ORGANIZATIONS	59,145	0	0	59,145
UTILITIES	210,500	113,500	0	324,000
GENERAL EDUCATION - UNION BASE	0	0	95,751	95,751
GENERAL EDUCATION - COMMONS	0	0	142,413	142,413
GENERAL EDUCATION - TLC OCCUPANCY	0	0	230,005	230,005
GENERAL EDUCATION - CAMPUS OPERATOR	0	0	42,806	42,806
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b><u>\$953,190</u></b>	<b><u>\$882,582</u></b>	<b><u>\$510,975</u></b>	<b><u>\$2,346,747</u></b>
<b>NET EARNINGS</b>	<b><u>\$721,934</u></b>	<b><u>(\$721,934)</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**COMMONS/UNION OPERATIONS  
ESTIMATED INCOME  
JULY 1, 2010 THROUGH JUNE 30, 2011**

	<u>FUND X14020</u>				<u>BUDGET #</u>	<u>UNION</u>	<u>COMMONS</u>	<u>TOTAL</u>
STUDENT FEES								
R3101E	FULL TIME	17,100	X	\$87.65	NWA005	\$1,506,704	\$0	\$1,506,704
R3131E	PART TIME - FALL & SPRING	11,020	X	\$4.00	NWA005	44,080	0	44,080
R3133E	PART TIME-SUMMER SESSIO	8,170	X	\$4.00	NWA005	32,680	0	32,680
INFORMATION								
T9122	ITS SUPPORT - FROM PHY168				NWA009/NXA009	0	0	0
PROGRAMS								
R3621T	ADMISSION - TAX				NWA012	3,000	0	3,000
R3680T	OTHER SALES - TAX				NWA060	1,100	0	1,100
PROMOTIONS								
R3591E	MISCELLANEOUS MEDIA SERVICES				NWA016	8,000	0	8,000
RENTALS								
R3523E	AGRICULTURE				NWA018/NXA018	7,560		7,560
R3524E	FACILITY RENTAL				NWA018/NXA018	0	60,000	60,000
R3526E	ATM				NWA018 / NXA018	2,800	4,500	7,300
R3529E	COPY CENTER				NXA018	0	14,148	14,148
R3530E	UI FOUNDATION				NWA018	2,700	0	2,700
R3531E	CREDIT UNION				NXA018	0	5,000	5,000
R3599E	OTHER SERVICES				NWA018	3,500	0	3,500
R3680E	OTHER SALES				NWA018 / NXA018	0	7,000	7,000
T9122	STUDENT SUPPORT SERVICES - MQY006				NXA018	0	35,000	35,000
SCHEDULING								
R3523E	RENTAL-MISCELLANEOUS				NWA008 / NXA008	3,500	5,000	8,500
R3591E	MISC MEDIA SERVICES				NWA008 / NXA008	7,000	20,000	27,000
R3599E	OTHER SERVICES				NWA008 / NXA008	4,500	10,000	14,500
SOUND PRODUCTION & LIGHTING								
R3591T	MISCELLANEOUS MEDIA SERVICES				NWA010	48,000	0	48,000
GENERAL EDUCATION ALLOCATION								
	UNION - INCLUDES FRINGE BENEFITS				NXX001	95,751	0	95,751
	COMMONS - INCLUDES FRINGE BENEFITS				NXX002	0	142,066	142,066
	TLC OCCUPANCY - INCLUDES FRINGE BENEFITS				NXX005	0	230,005	230,005
	CAMPUS OPERATOR - INCLUDES FRINGE BENEFITS				NXX006	42,806	0	42,806
<b>TOTAL ESTIMATED INCOME</b>						<b>\$1,813,681</b>	<b>\$532,719</b>	<b>\$2,346,400</b>

**COMMONS/UNION OPERATIONS  
BUDGET ALLOCATIONS - BY OBJECT  
JULY 1, 2010 THROUGH JUNE 30, 2011**

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

**ESTIMATED EXPENDITURES - X14020**

E4105 SALARIES	\$0	\$0	\$0	\$32,427	\$28,501	\$0
E4110 IRREGULAR HELP-NON STUDENT	0	0	0	0	0	0
E4135 IRREGULAR HELP-STUDENT	0	0	40,000	38,000	2,000	4,000
E4215 FRINGE BENEFITS	0	0	2,000	20,014	13,000	200
E5020 POSTAGE	0	0	0	100	0	0
E5023 EXPRESS MAIL	0	0	0	0	0	1,500
E5025 PRINTING & BINDING	0	0	0	0	2,500	100
E5030 TELEPHONE-LOCAL SERVICE	0	888	516	810	294	294
E5031 TELEPHONE-LONG DISTANCE	0	45	25	100	100	0
E5045 PHOTOCOPY SERVICE	0	0	0	0	750	1,200
E5060 SUBSCRIPTIONS	0	0	0	0	0	0
E5070 CONFERENCE/REGISTRATION	0	0	0	0	500	2,000
E5110 LAUNDRY SERVICE	0	0	0	0	0	0
E5190 ADVERTISING/LEGAL NOTICES	0	0	0	100	0	0
E5195 EVENT SERVICES	0	0	0	0	500	0
E5196 EVENTS EQUIPMENT SERVICES	0	0	0	0	0	0
E5199 PROFESSIONAL SERVICES	0	0	0	300	5,500	20,000
E5210 R&M SERVICES-FM WORK ORDERS	2,000	0	0	250	0	0
E5230 R&M SERVICES-VEHICLES	0	0	0	1,500	0	0
E5360 TRAVEL	0	0	0	1,000	1,000	800
E5410 OFFICE SUPPLIES	0	50	200	0	0	200
E5420 NON-CAPITAL OFFICE EQUIPMENT	0	1,000	0	5,500	0	0
E5450 ADMINISTRATIVE SUPPLIES	0	0	300	700	0	1,000
E5465 GASOLINE	0	0	0	300	0	0
E5650 REPAIR & MAINT. SUPPL	5,000	0	0	5,000	0	0
E5670 FOOD	0	0	0	0	3,000	1,200
E5695 HOUSEKEEPING/JANITOR SUPPLIES	0	0	0	0	0	0

**COMMONS/UNION OPERATIONS  
BUDGET ALLOCATIONS - BY OBJECT  
JULY 1, 2010 THROUGH JUNE 30, 2011**

	UNION GENERAL NWA005	UNION SCHEDULING NWA008	UNION INFORMATION NWA009	UNION SOUND PROD. & LIGHTING NWA010	UNION STUDENT ORGANIZATIONS NWA011	UNION PROGRAMS NWA012
<b>ESTIMATED EXPENDITURES - X14020</b>						
E5710 MINOR TOOLS	0	0	0	0	0	0
E5740 RECREATIONAL & ATHLETIC SUPPLIES	0	0	0	300	0	0
E5751 SAFETY SUPPLIES	0	0	0	0	0	0
E5799 OTHER INSURANCE	0	0	0	0	0	0
E5855 UTILITIES-ELECTRIC	12,000	0	0	0	0	0
E5865 UTILITIES-GARBAGE	0	0	0	0	0	0
E5870 UTILITIES-WATER	0	0	0	0	0	0
E5887 UTILITIES-OTHER FUEL	0	0	0	0	0	0
E5939 RENTALS & LEASES	0	0	0	3,000	500	20,000
E5983 AWARDS & RECOGNITION	0	0	0	0	0	0
E5990 NON-STATE EMPLOYEE EXPENSES	0	0	0	0	0	1,000
E5991 ADVERTISING	0	0	0	0	1,000	1,000
E5992 PROMOTION	0	0	0	0	0	500
E6410 COMPUTER EQUIPMENT	0	0	0	0	0	0
F9223 TRANSFER: G & A FEES	167,120	0	0	0	0	0
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$186,120</b>	<b>\$1,983</b>	<b>\$43,041</b>	<b>\$109,401</b>	<b>\$59,145</b>	<b>\$54,994</b>

**COMMONS/UNION OPERATIONS  
BUDGET ALLOCATIONS - BY OBJECT  
JULY 1, 2010 THROUGH JUNE 30, 2011**

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

E4105	SALARIES	\$49,899	\$0	\$0	\$0	\$15,297	\$0	\$126,124
E4110	IRREGULAR HELP-NON STUDENT	43,000	0	0	0	8,000	0	51,000
E4135	IRREGULAR HELP-STUDENT	28,000	0	0	6,500	0	0	118,500
E4215	FRINGE BENEFITS	40,024	0	0	325	9,618	0	85,181
E5020	POSTAGE	0	0	0	0	0	0	100
E5023	EXPRESS MAIL	0	0	0	0	0	0	1,500
E5025	PRINTING & BINDING	0	0	0	1,000	0	0	3,600
E5030	TELEPHONE-LOCAL SERVICE	294	0	0	0	294	0	3,390
E5031	TELEPHONE-LONG DISTANCE	50	0	0	0	50	0	370
E5045	PHOTOCOPY SERVICE	0	0	0	0	0	0	1,950
E5060	SUBSCRIPTIONS	0	0	0	200	0	0	200
E5070	CONFERENCE/REGISTRATION	0	0	0	650	0	0	3,150
E5110	LAUNDRY SERVICE	600	0	0	0	0	0	600
E5190	ADVERTISING/LEGAL NOTICES	0	0	0	1,000	0	0	1,100
E5195	EVENT SERVICES	0	0	0	0	0	0	500
E5196	EVENTS EQUIPMENT SERVICES	0	0	0	0	0	0	0
E5199	PROFESSIONAL SERVICES	0	0	0	5,000	0	10,000	40,800
E5210	R&M SERVICE -FM WORK ORDERS	8,780	0	0	0	0	0	11,030
E5230	R&M SERVICES-VEHICLES	0	0	0	0	0	0	1,500
E5360	TRAVEL	0	0	0	0	0	0	2,800
E5315	COMPUTER SOFTWARE SERVICES	0	0	0	0	3,000	0	3,000
E5410	OFFICE SUPPLIES	0	0	0	200	50	0	700
E5420	NON-CAPITAL OFFICE EQUIPMENT	2,200	0	0	0	15,000	0	23,700
E5450	ADMINISTRATIVE SUPPLIES	500	0	0	500	200	0	3,200
E5465	GASOLINE	225	0	0	0	0	0	525
E5650	REPAIR & MAINT. SUPPL	4,200	0	0	0	2,000	0	16,200

**COMMONS/UNION OPERATIONS  
BUDGET ALLOCATIONS - BY OBJECT  
JULY 1, 2010 THROUGH JUNE 30, 2011**

	UNION BUILDING SERVICES NWA014	UNION UTILITIES NWA015	UNION PROMOTIONS NWA016	UNION LEADERSHIP & ARTS NWA030	UNION COMPUTER SUPPORT NWA050	STUDENT AFFAIRS PROGRAMMING NWA060	TOTAL	
<b>ESTIMATED EXPENDITURES - X14020</b>								
E5670	FOOD	0	0	0	2,500	0	6,700	
E5695	HOUSEKEEPING/JANITOR SUPPLIES	15,000	0	0	0	0	15,000	
E5710	MINOR TOOLS	750	0	0	0	0	750	
E5740	RECREATIONAL & ATHLETIC SUPPL	300	0	0	0	0	600	
E5751	SAFETY SUPPLIES	700	0	0	0	0	700	
E5799	OTHER INSURNACE	100	0	0	0	0	100	
E5855	UTILITIES-ELECTRIC	0	80,000	0	0	0	92,000	
E5865	UTILITIES-GARBAGE	0	7,500	0	0	0	7,500	
E5870	UTILITIES-WATER	500	23,000	0	0	0	23,500	
E5887	UTILITIES-OTHER FUEL	0	100,000	0	0	0	100,000	
E5939	RENTALS & LEASES	0	0	0	0	0	23,500	
E5983	AWARDS & RECOGNITION	0	0	0	0	0	0	
E5990	NON-STATE EMPLOYEE EXPENSES	0	0	0	0	0	1,000	
E5991	ADVERTISING	0	0	10,500	0	0	12,500	
E5992	PROMOTION	0	0	0	1,000	0	1,500	
E6410	COMPUTER EQUIPMENT	0	0	0	0	0	0	
F9223	TRANSFER: G & A FEES	0	0	0	0	0	167,120	
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>\$195,122</b>	<b>\$210,500</b>	<b>\$10,500</b>	<b>\$18,875</b>	<b>\$53,509</b>	<b>\$10,000</b>	<b>\$953,190</b>

**COMMONS/UNION OPERATIONS  
BUDGET ALLOCATIONS - BY OBJECT  
JULY 1, 2010 THROUGH JUNE 30, 2011**

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

E4105	SALARIES	\$180,168	\$33,530	\$40,165	\$0	\$53,156	\$0	\$307,019
E4110	IRREGULAR HELP-NON STUDENT	7,500	0	2,000	0	39,000	0	48,500
E4135	IRREGULAR HELP-STUDENT	2,500	30,000	0	45,000	36,000	0	113,500
E4215	FRINGE BENEFITS	84,161	15,500	18,594	2,250	46,727	0	167,232
E5020	POSTAGE	150	0	0	0	0	0	150
E5023	EXPRESS MAIL	100	0	0	0	0	0	100
E5025	PRINTING	250	50	0	0	0	0	300
E5030	TELEPHONE-LOCAL SERVICE	4,450	0	2,150	768	588	0	7,956
E5031	TELEPHONE-LONG DISTANCE	150	0	150	0	25	0	325
E5033	CELLULAR/WIRELESS PHONE	0	0	0	0	0	0	0
E5045	PHOTOCOPY SERVICE	0	0	0	0	0	0	0
E5055	DUES/MEMBERSHIPS-IN STATE	200	0	0	0	0	0	200
E5059	DUES/MEMBERSHIP- OUT OF STATE	1,800	0	0	0	0	0	1,800
E5060	SUBSCRIPTIONS	1,500	0	0	0	0	0	1,500
E5070	CONFERENCE/REGISTRATION	800	0	0	0	0	0	800
E5110	LAUNDRY SERVICE	0	0	0	0	700	0	700
E5154	PARKING PERMITS	1,500	0	0	0	0	0	1,500
E5190	ADVERTISING	0	0	0	0	0	0	0
E5206	R & M SVCD-ELEVATOR	0	0	0	0	3,600	0	3,600
E5210	R&M SVCS - FM WORK ORDERS	0	500	0	0	8,000	0	8,500
E5199	OTHER PROFESSIONAL SERVICES	2,500	0	0	0	0	0	2,500
E5250	R&M SERVICES - OTHER	0	250	0	0	0	0	250
E5360	TRAVEL	3,000	0	0	0	0	0	3,000
E5410	OFFICE SUPPLIES	1,500	50	400	0	100	0	2,050
E5420	NON-CAPITAL OFFICE EQUIPMENT	2,000	7,000	3,500	0	5,000	0	17,500
E5450	ADMINISTRATIVE SUPPLIES	1,500	400	1,000	700	0	0	3,600
E5465	GASOLINE - EQUIP UNDER 6000 LBS	0	0	0	0	1,000	0	1,000
E5650	REPAIR & MAINT. SUPPL	0	1,500	500	0	3,000	0	5,000

**COMMONS/UNION OPERATIONS  
BUDGET ALLOCATIONS - BY OBJECT  
JULY 1, 2010 THROUGH JUNE 30, 2011**

	<b>COMMONS GENERAL NXA005</b>	<b>COMMONS EVENTS &amp; SECURITY NXA007</b>	<b>COMMONS SCHEDULING SERVICES NXA008</b>	<b>COMMONS INFORMATION NXA009</b>	<b>COMMONS BUILDINGS NXA014</b>	<b>COMMONS UTILITIES NXA015</b>	<b>TOTAL</b>	
<b>ESTIMATED EXPENDITURES - X14020</b>								
E5670	FOOD	2,500	0	0	0	0	2,500	
E5695	HOUSEKEEPING/JANITOR SUPPLIES	0	0	0	15,000	0	15,000	
E5710	MINOR TOOLS	0	0	0	0	0	0	
E5740	RECREATIONAL & ATHL SUPPLIES	0	300	500	0	0	1,300	
E5743	MEDICAL SUPPLIES	0	0	0	550	800	1,350	
E5780	AUTO INSURANCE	0	0	0	1,000	0	1,000	
E5799	OTHER-INSURANCE	12,000	0	0	0	0	12,000	
E5855	UTILITIES-ELECTRIC	0	0	0	0	40,000	40,000	
E5865	UTILITIES-GARBAGE	0	0	0	0	25,000	25,000	
E5870	UTILITIES-WATER	500	0	0	800	0	1,300	
E5880	UTILITIES-SEWER	0	0	0	0	6,500	6,500	
E5887	UTILITIES-OTHER FUEL	0	0	0	0	42,000	42,000	
E5940	OTHER RENTALS & OPERATING LEASES	0	0	0	0	0	0	
E5991	ADVERTISING	0	50	0	0	0	50	
E5992	PROMOTION	1,000	0	0	0	0	1,000	
E6410	CAPITAL OUTLAY	0	0	0	0	0	0	
F9223	TRANSFERS OUT	35,000	0	0	0	0	35,000	
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>\$346,729</b>	<b>\$89,130</b>	<b>\$68,959</b>	<b>\$49,268</b>	<b>\$214,996</b>	<b>\$113,500</b>	<b>\$882,582</b>



## COMMONS/UNION OPERATIONS

### BUDGET ALLOCATIONS - BY OBJECT

JULY 1, 2010 THROUGH JUNE 30, 2011

	UNION BASE NXX001	COMMONS NXX002	TLC OCCUPANCY NXX005	CAMPUS OPERATOR NXX006	TOTAL
<b><u>ESTIMATED EXPENDITURES</u></b>					
01-E4105 SALARIES	\$64,820	\$0	\$92,677	\$22,360	\$179,857
03-E4135 IRREGULAR HELP-STUDENT	0	42,874	0	4,376	47,250
02-E4215 FRINGE BENEFITS	30,931	16,668	55,538	14,570	117,707
05-E5210 REPAIR & MAINT.	0	0	8,000	1,500	9,500
05-E5650 REPAIR & MAINT. SUPPL	0	0	5,000	0	5,000
05-E5695 HSKPNG/JANITORIAL SUPPLIES	0	0	10,000	0	10,000
05-E5855 UTILITIES - ELECTRIC	0	40,000	40,000	0	80,000
05-E5870 UTILITIES - WATER	0	20,000	7,000	0	27,000
05-E5880 UTILITIES - SEWER	0	15,000	9,300	0	24,300
05-E5887 UTILITIES-OTHER FUEL	0	7,871	2,490	0	10,361
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$95,751</b>	<b>\$142,413</b>	<b>\$230,005</b>	<b>\$42,806</b>	<b>\$510,975</b>

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

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
NWA010	0.00	0	0.00	0	0.00	0	1.00	32,427	0.00	0	1.00	32,427
NWA011	0.00	0	0.75	28,501	0.00	0	0.00	0	0.00	0	0.75	28,501
NWA014	0.00	0	0.00	0	0.00	0	2.00	49,899	0.00	0	2.00	49,899
NWA050	0.00	0	0.00	0	0.00	0	0.84	33,726	0.00	0	0.84	33,726
NXA005	0.00	0	1.94	144,369	0.00	0	2.35	69,330	0.00	0	4.29	213,698
NXA008	0.00	0	0.00	0	0.00	0	1.00	40,165	0.00	0	1.00	40,165
NXA014	0.00	0	0.00	0	0.00	0	2.14	53,156	0.00	0	2.14	53,156
10:	0.00	0	2.69	172,870	0.00	0	9.33	278,703	0.00	0	12.02	451,572
M030:	0.00	0	2.69	172,870	0.00	0	9.33	278,703	0.00	0	12.02	451,572
X1:	0.00	0	2.69	172,870	0.00	0	9.33	278,703	0.00	0	12.02	451,572

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

M030 - Student Affairs  
10 - Auxiliary Enterprises  
987 - Student Union  
NWA010 - Union Sound Production & Light

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6295	Aiman, Benjamin D.	Electronic/Events Sp		I	C1	100	1.00	32,427	100.00	NWA010	32,427
Total - NWA010			1 positions				1.00	32,427			32,427

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6284	Carl, Denise M.	Coord, Student Engmt		NFE1	E1	100	0.75	38,002	75.00	NWA011	28,501
									25.00	NVA030	
Total - NWA011			1 positions				0.75	38,002			28,501

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

M030 - Student Affairs  
10 - Auxiliary Enterprises  
987 - Student Union  
NWA014 - Union Building Services

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class</u>	<u>Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
										<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6355	Ruth, Kareina E.	Team Cleaning	Splst			C	C1	100	1.00	23,026	100.00	NWA014	23,026
6357	Jones, Theresa A.	Maintenance	Craftspe			E	C1	100	1.00	26,874	100.00	NWA014	26,874
Total - NWA014				2 positions						49,899			49,899

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6281	Payton, Clint A.	IT Systems Coord		K	C1	100	0.34	44,990	34.00	NWA050	15,297
									33.00	NTA092	
									33.00	NVA030	
6446	Vacant	Information Systems		H	C1	100	0.50	36,858	50.00	NWA050	18,429
									50.00	NKA010	
Total - NWA050							2 positions	0.84	81,848		33,726

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6282	Vacant	Tech, Financial		G	C1	100	0.35	30,971	35.00	NXA005 65.00 NTA094	10,840	
6320	Miller, Mark L.	Assoc Dir, Operation		NFE2	E1	100	1.00	60,112	100.00	NXA005	60,112	
6324	Mottern, Meladi K.	Administrative Asst		F	C1	100	1.00	24,960	100.00	NXA005	24,960	
6325	Huffman, Debbie G.	Dir, Admn & Fiscal O		NFE3	E1	100	0.34	65,936	34.00	NXA005 33.00 NRA001 33.00 NVA030	22,418	
6330	Tatham, Gregory A.	AsstVProv, Stdnt Aff		NFE5	E1	100	0.60	103,064	60.00	NXA005 30.00 NRA001 10.00 NKA010	61,838	
6356	Moyer, Brian T.	Coord, Event/Securit		G	C1	100	1.00	33,530	100.00	NXA005	33,530	
Total - NXA005		6 positions						4.29	318,573			213,698

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

M030 - Student Affairs  
10 - Auxiliary Enterprises  
988 - Idaho Commons  
NXA008 - Commons Scheduling

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6335	Nilsson, Lori S.	Facilities/Events Mg		J	C1	100	1.00	40,165	100.00	NXA008	40,165
Total - NXA008		1 positions					1.00	40,165			40,165



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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6352	Vacant	Maintenance Craftspe		E	C1	100	1.00	24,149	100.00	NXA014	24,149
6354	Enloe, Joe B.	Building Superintend		H	C1	100	0.14	38,189	13.54	NXA014	5,171
									86.46	NXX001	
6358	Thornberry, Angela K.	Team Cleaning Splst		C	C1	100	1.00	23,837	100.00	NXA014	23,837
Total - NXA014			3 positions				2.14	86,174			53,156

# UNIVERSITY OF IDAHO

## INTERCOLLEGIATE ATHLETICS

OPERATING BUDGET  
FOR THE YEAR

JULY 1, 2010 THROUGH JUNE 30, 2011

**INTERCOLLEGIATE ATHLETICS  
ESTIMATED RESOURCES  
JULY 1, 2010 THROUGH JUNE 30, 2011**

**GENERAL EDUCATION OPERATING BUDGET**

Allocation includes \$1,632,885 for gender equity

**TOTAL GENERAL EDUCATION**

\$3,847,585

**\$3,847,585**

**ATHLETIC OPERATION REVENUE**

**STUDENT FEES**

FULL TIME STUDENTS	17,190	x	\$126.39	YBA320	R3101E	\$2,172,644
PART TIME ON CAMPUS CREDIT HOURS	19,190	x	\$3.00	YBA320	R3131E	57,570
PART TIME OFF CAMPUS CREDIT HOURS	20,200	x	\$3.00	YBA320	R3133E	60,600

**TOTAL STUDENT FEES**

\$2,290,814

**MISCELLANEOUS SUPPORT**

INSTITUTIONAL SUPPORT - XGU000				YBA320	T9122	\$693,100
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**TOTAL INSTITUTIONAL SUPPORT**

\$693,100

**PROGRAM REVENUE**

CONCESSIONS - PROGRAMS - ETC	\$44,500
CONTRIBUTIONS	\$1,951,873
ENDOWMENT/INVESTMENT INCOME	263,770
GAME GUARANTEES	1,049,000
MEDIA	50,000
PROGRAM - TICKET SALES	625,000
ROYALTY - ADVERTISEMENT - SPONSORSHIP	404,900
TOURNAMENT - BOWL - CONFERENCE	1,491,896
OTHER REVENUE	29,000

**TOTAL PROGRAM REVENUE**

\$5,909,939

**TOTAL ESTIMATED RESOURCES**

\$12,741,438

**INTERCOLLEGIATE ATHLETICS  
ESTIMATED PROGRAM REVENUE  
JULY 1, 2010 THROUGH JUNE 30, 2011**

**PROGRAM - TICKET SALES**

MEN'S FOOTBALL	YDA010	R3621T	\$555,000
MEN'S BASKETBALL	YDA020	R3621T	55,000
WOMEN'S VOLLEYBALL	YCA030	R3621T	8,000
WOMEN'S BASKETBALL	YCA020	R3621T	7,000
<b>TOTAL PROGRAM - TICKET SALES</b>			<b>\$625,000</b>

**TOURNAMENT - BOWL - CONFERENCE**

ACADEMIC REVENUE	YBA390	R3625E	\$62,400
NCAA OTHER REVENUE	YBA320	R3625E	432,117
WAC REVENUES	YBA320	R3626E	997,379
<b>TOTAL TOURNAMENT - BOWL - CONFERENCE</b>			<b>\$1,491,896</b>

**MEDIA**

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

**CONCESSIONS - PROGRAMS - PARKING - ADVERTISING**

CONCESSION COMMISSIONS	YBA320	R3612E	\$40,000
FOOTBALL - PROGRAM SALES	YDA010	R3660T	4,500
<b>TOTAL CONCESSIONS - PGRMS - ETC</b>			<b>\$44,500</b>

**INTERCOLLEGIATE ATHLETICS  
ESTIMATED PROGRAM REVENUE  
JULY 1, 2010 THROUGH JUNE 30, 2011**

**ROYALTY - ADVERTISEMENT - SPONSORSHIP**

CLC PROCEEDS FOR POST ELIGIBLE AID	YBA320	R3911E	\$60,000
LEARFIELD RIGHTS FEE	YBA360	R3664E	344,900
<b>TOTAL ROYALTY - ADVERTISEMENT - SPONSORSHIP</b>			<b>\$404,900</b>

**GAME GUARANTEES**

MEN'S FOOTBALL	YDA010	R3624E	\$950,000
MEN'S BASKETBALL	YDA020	R3624E	85,000
WOMEN'S VOLLEYBALL	YCA030	R3624E	4,000
WOMEN'S BASKETBALL	YCA020	R3624E	10,000
<b>TOTAL GAME GUARANTEES</b>			<b>\$1,049,000</b>

**ENDOWMENT/INVESTMENT INCOME**

CIT ENDOWMENTS	YBA320	R3811E	\$40,000
SCHOLARSHIP ENDOWMENT INCOME	YBA320	R3907E	223,770
<b>TOTAL ENDOWMENT/INVESTMENT INCOME</b>			<b>\$263,770</b>

**CONTRIBUTIONS**

VANDAL BOOSTERS	YBA320	R3951E	\$1,500,000
NON-VSF, MAJOR GIFTS, OTHER	YBA320	R3951E	451,873
<b>TOTAL CONTRIBUTIONS</b>			<b>\$1,951,873</b>

**INTERCOLLEGIATE ATHLETICS  
ESTIMATED PROGRAM REVENUE  
JULY 1, 2010 THROUGH JUNE 30, 2011**

**OTHER REVENUE**

BANQUETS	YBA320	R3623T	\$16,000
SALES TO ATHLETIC STAFF	YBA320	R3680T	4,000
OTHER SALES	YBA320	R3680E	4,000
MEDIA GUIDE/OTHER SALES	YBA330	R3658T	1,000
WOMEN'S TRACK	YCA040	R3623E	2,000
MEN'S TRACK	YDA040	R3623E	2,000
<b>TOTAL OTHER REVENUE</b>			<b><u>\$29,000</u></b>
<b>TOTAL PROGRAM REVENUE</b>			<b><u><u>\$5,909,939</u></u></b>

**INTERCOLLEGIATE ATHLETICS  
ESTIMATED ALLOCATIONS  
JULY 1, 2010 THROUGH JUNE 30, 2011**

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

**ATHLETICS ADMINISTRATION**

INTERCOLLEGIATE ATHL. ADMIN.	\$1,340,561	\$0	\$0	\$0	\$1,340,561
GRANTS IN AID OTHER	64,673	0	0	0	64,673

**GENERAL ATHLETICS**

GENERAL ATHLETICS SUPPORT	0	464,610	0	0	464,610
VIDEO	0	120,915	0	0	120,915
SPORTS INFORMATION	0	195,518	0	0	195,518
TRAINING ROOM	0	614,295	0	0	614,295
STRENGTH & CONDITIONING	0	137,947	0	0	137,947
ATHLETIC FUND RAISER	0	105,717	0	0	105,717
REGIONAL DEVELOPMENT - SOUTH	0	210,100	0	0	210,100
MARKETING & PROMOTIONS	0	221,692	0	0	221,692
TICKET OFFICE	0	49,948	0	0	49,948
CREDIT CARD DISCOUNTS	0	20,000	0	0	20,000
ACADEMIC SUPPORT	0	141,340	0	0	141,340

**SPORTS PROGRAMS**

FOOTBALL	0	0	0	2,138,027	2,138,027
SWIMMING	0	0	237,529	0	237,529
BASKETBALL	0	0	399,273	606,734	1,006,007
VOLLEYBALL	0	0	222,699	0	222,699
TRACK/CROSS COUNTRY	0	0	121,649	116,579	238,228
GOLF	0	0	89,385	77,472	166,857
TENNIS	0	0	78,718	81,863	160,581
SOCCER	0	0	208,681	0	208,681
<b><u>GRANTS-IN-AID</u></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,134,254</b>	<b>1,134,254</b>

**TOTAL ESTIMATED ALLOCATIONS**

	\$1,405,234	\$2,282,082	\$1,357,934	\$4,154,929	\$9,200,179
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**INTERCOLLEGIATE ATHLETICS  
BUDGET ALLOCATION - BY EXPENSE CLASS  
JULY 1, 2010 THROUGH JUNE 30, 2011**

	<b>SALARIES</b>	<b>IRREGULAR HELP</b>	<b>FRINGE BENEFITS</b>	<b>TRAVEL</b>	<b>OTHER EXPENSE</b>	<b>CAPITAL OUTLAY</b>	<b>SCHLRSHPS</b>	<b>TOTAL</b>
<b>ADMINISTRATION</b>	\$453,619	\$3,649	\$164,138	\$4,000	\$715,155	\$0	\$0	\$1,340,561
CONTINGENCY	0	0	0	0	0	0	0	\$0
GRANT IN AID OTHER	0	0	0	0	0	0	64,673	\$64,673
SPECIAL PROJECTS	0	0	0	0	0	0	0	\$0
<b>SUB TOTAL - ADMINISTRATION</b>	<b>453,619</b>	<b>3,649</b>	<b>164,138</b>	<b>4,000</b>	<b>715,155</b>	<b>0</b>	<b>64,673</b>	<b>1,405,234</b>
<b>GENERAL ATHLETICS</b>								
GENERAL ATHLETIC SUPPORT	77,314	13,364	33,547	0	333,385	7,000	0	464,610
VIDEO	44,928	17,384	19,253	0	39,350	0	0	120,915
SPORTS INFORMATION	108,763	1,248	47,082	1,700	36,725	0	0	195,518
TRAINING ROOM	151,819	9,248	58,202	4,500	390,526	0	0	614,295
STRENGTH COACH	84,781	336	34,380	250	2,200	0	16,000	137,947
ATHLETIC FUND RAISER	52,510	5,100	16,507	25,000	6,600	0	0	105,717
REGIONAL DEVELOP. - SOUTH	99,199	2,880	41,021	21,400	45,600	0	0	210,100
PROMOTIONS	34,008	10,384	16,050	450	160,800	0	0	221,692
TICKET OFFICE	0	0	0	0	49,948	0	0	49,948
CREDIT CARD DISCOUNTS	0	0	0	0	20,000	0	0	20,000
ACADEMIC SUPPORT	77,854	4,864	33,106	0	11,500	0	14,016	141,340
<b>SUB TOTAL - GENERAL ATHLETICS</b>	<b>731,176</b>	<b>64,808</b>	<b>299,148</b>	<b>53,300</b>	<b>1,096,634</b>	<b>7,000</b>	<b>30,016</b>	<b>2,282,082</b>
<b>WOMEN'S PROGRAMS</b>								
SWIMMING	73,020	21,940	32,924	81,840	27,805	0	0	237,529
BASKETBALL	0	12,216	2,443	215,230	155,804	0	13,580	399,273
VOLLEYBALL	0	6,167	1,233	137,240	78,059	0	0	222,699
TRACK/CROSS COUNTRY	0	1,722	344	76,200	36,761	0	6,622	121,649
GOLF	21,008	960	7,564	44,590	15,263	0	0	89,385
TENNIS	0	13,293	2,659	52,171	9,720	0	875	78,718
SOCCER	0	4,634	927	120,796	68,308	0	14,016	208,681
GRANTS IN AID	0	0	0	0	0	0	0	0
<b>SUB TOTAL - WOMEN'S PROGRAMS</b>	<b>94,028</b>	<b>60,932</b>	<b>48,094</b>	<b>728,067</b>	<b>391,720</b>	<b>0</b>	<b>35,093</b>	<b>1,357,934</b>
<b>MEN'S PROGRAMS</b>								
FOOTBALL	191,635	27,340	73,233	872,760	945,027	0	28,032	2,138,027
BASKETBALL	12,369	42,000	18,950	227,800	305,615	0	0	606,734
TRACK/CROSS COUNTRY	0	1,722	344	70,600	37,291	0	6,622	116,579
GOLF	14,997	1,960	7,372	41,150	11,993	0	0	77,472
TENNIS	0	13,293	1,581	49,545	16,569	0	875	81,863
GRANTS IN AID	0	0	0	0	0	0	1,134,254	1,134,254
<b>SUB TOTAL - MEN'S PROGRAMS</b>	<b>219,001</b>	<b>86,315</b>	<b>101,480</b>	<b>1,261,855</b>	<b>1,316,495</b>	<b>0</b>	<b>1,169,783</b>	<b>4,154,929</b>
<b>GRAND TOTAL</b>	<b>\$1,497,824</b>	<b>\$215,704</b>	<b>\$612,860</b>	<b>\$2,047,222</b>	<b>\$3,520,004</b>	<b>\$7,000</b>	<b>\$1,299,565</b>	<b>\$9,200,179</b>



**INTERCOLLEGIATE ATHLETICS  
BUDGET ALLOCATION - BY EXPENDITURE CODE  
JULY 1, 2010 THROUGH JUNE 30, 2011**

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

	<b>YAA310</b>
E4105 SALARIES	\$453,619
E4110 IRREGULAR HELP	3,649
E4205 FRINGE BENEFITS	164,138
E5381 TRAVEL	4,000
E5999 MISCELLANEOUS	715,155
<b>TOTAL ADMINISTRATION</b>	<b>\$1,340,561</b>

**GRANT - IN - AID OTHER**

	<b>YBA080</b>
E7110 SCHOLARSHIP	\$64,673
<b>TOTAL GRANT IN AID</b>	<b>\$64,673</b>

**GENERAL SUPPORT**

	<b>YBA320</b>
E4105 SALARIES	\$77,314
E4110 IRREGULAR HELP	13,364
E4205 FRINGE BENEFITS	33,547
E5999 MISCELLANEOUS	333,385
E6410 CAPITAL OUTLAY	7,000
<b>TOTAL GENERAL SUPPORT</b>	<b>\$464,610</b>

**INTERCOLLEGIATE ATHLETICS  
BUDGET ALLOCATION - BY EXPENDITURE CODE  
JULY 1, 2010 THROUGH JUNE 30, 2011**

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

**VIDEO**

	<b>YBA325</b>
E4105 SALARIES	\$44,928
E4110 IRREGULAR HELP	17,384
E4205 FRINGE BENEFITS	19,253
E5999 MISCELLANEOUS	39,350
<b>TOTAL VIDEO</b>	<b>\$120,915</b>

**SPORTS INFORMATION**

	<b>YBA330</b>
E4105 SALARIES	\$108,763
E4110 IRREGULAR HELP	1,248
E4205 FRINGE BENEFITS	47,082
E5381 TRAVEL	1,700
E5999 MISCELLANEOUS	36,725
<b>TOTAL SPORTS INFORMATION</b>	<b>\$195,518</b>

**TRAINING ROOM**

	<b>YBA340</b>
E4105 SALARIES	\$151,819
E4110 IRREGULAR HELP	9,248
E4205 FRINGE BENEFITS	58,202
E5381 TRAVEL	4,500
E5999 MISCELLANEOUS	390,526
<b>TOTAL TRAINING ROOM</b>	<b>\$614,295</b>

**INTERCOLLEGIATE ATHLETICS  
BUDGET ALLOCATION - BY EXPENDITURE CODE  
JULY 1, 2010 THROUGH JUNE 30, 2011**

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

**STRENGTH COACH**

	<b>YBA345</b>
E4105 SALARIES	\$84,781
E4110 IRREGULAR HELP	336
E4205 FRINGE BENEFITS	34,380
E5381 TRAVEL	250
E5999 MISCELLANEOUS	2,200
E7110 SCHOLARSHIP	16,000
<b>TOTAL STRENGTH COACH</b>	<b>\$137,947</b>

**ATHLETIC FUND RAISER**

	<b>YBA350</b>
E4105 SALARIES	\$52,510
E4110 IRREGULAR HELP	5,100
E4205 FRINGE BENEFITS	16,507
E5381 TRAVEL	25,000
E5999 MISCELLANEOUS	6,600
<b>TOTAL ATHLETIC FUND RAISER</b>	<b>\$105,717</b>

**REGIONAL DEVELOPMENT - SOUTH**

	<b>YBA355</b>
E4105 SALARIES	\$99,199
E4110 IRREGULAR HELP	2,880
E4205 FRINGE BENEFITS	41,021
E5381 TRAVEL	21,400
E5999 MISCELLANEOUS	45,600
<b>TOTAL ATHLETIC DEVELOPMENT - SOUTH</b>	<b>\$210,100</b>

**INTERCOLLEGIATE ATHLETICS  
BUDGET ALLOCATION - BY EXPENDITURE CODE  
JULY 1, 2010 THROUGH JUNE 30, 2011**

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

**MARKETING & PROMOTIONS**

	<b>YBA360</b>
E4105 SALARIES	\$34,008
E4110 IRREGULAR HELP	10,384
E4205 FRINGE BENEFITS	16,050
E5381 TRAVEL	450
E5999 MISCELLANEOUS	160,800
<b>TOTAL MARKETING &amp; PROMOTIONS</b>	<b>\$221,692</b>

**TICKET OFFICE**

	<b>YBA370</b>
E5999 MISCELLANEOUS	\$49,948
<b>TOTAL TICKET OFFICE</b>	<b>\$49,948</b>

**CREDIT CARD DISCOUNTS**

	<b>YBA375</b>
E5299 MISCELLANEOUS	\$20,000
<b>TOTAL CREDIT CARD DISCOUNTS</b>	<b>\$20,000</b>

**ACADEMIC SUPPORT**

	<b>YBA390</b>
E4105 SALARIES	\$77,854
E4110 IRREGULAR HELP	4,864
E4205 FRINGE BENEFITS	33,106
E5999 MISCELLANEOUS	11,500
E7110 SCHOLARSHIP	14,016
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$141,340</b>

**INTERCOLLEGIATE ATHLETICS  
BUDGET ALLOCATION - BY EXPENDITURE CODE  
JULY 1, 2010 THROUGH JUNE 30, 2011**

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

**SWIMMING**

	<u>YCA010</u>
E4105 SALARIES	\$73,020
E4110 IRREGULAR HELP	21,940
E4205 FRINGE BENEFITS	32,924
E5381 TRAVEL	81,840
E5999 MISCELLANEOUS	23,325
<b>TOTAL SWIMMING</b>	<b>\$233,049</b>

**SWIMMING - ADMINISTRATION**

	<u>YCA011</u>
E5999 MISCELLANEOUS	\$4,480
<b>TOTAL SWIMMING - ADMINISTRATION</b>	<b>\$4,480</b>

**BASKETBALL**

	<u>YCA020</u>
E4105 SALARIES	\$0
E4110 IRREGULAR HELP	12,216
E4205 FRINGE BENEFITS	2,443
E5381 TRAVEL	215,230
E5999 MISCELLANEOUS	47,184
E7110 SCHOLARSHIP	13,580
<b>TOTAL BASKETBALL</b>	<b>\$290,653</b>

**INTERCOLLEGIATE ATHLETICS  
BUDGET ALLOCATION - BY EXPENDITURE CODE  
JULY 1, 2010 THROUGH JUNE 30, 2011**

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

**BASKETBALL - ADMINISTRATION**

E5999 MISCELLANEOUS  
**TOTAL BASKETBALL - ADMINISTRATION**

**YCA021**

\$108,620  
**\$108,620**

**VOLLEYBALL**

E4105 SALARIES  
E4110 IRREGULAR HELP  
E4205 FRINGE BENEFITS  
E5381 TRAVEL  
E5999 MISCELLANEOUS  
**TOTAL VOLLEYBALL**

**YCA030**

\$0  
6,167  
1,233  
137,240  
34,090  
**\$178,730**

**VOLLEYBALL - RECRUITMENT**

E5999 MISCELLANEOUS  
**TOTAL VOLLEYBALL - RECRUITMENT**

**YCA031**

\$43,969  
**\$43,969**

**TRACK/CROSS COUNTRY**

E4105 SALARIES  
E4110 IRREGULAR HELP  
E4205 FRINGE BENEFITS  
E5381 TRAVEL  
E5999 MISCELLANEOUS  
E7110 SCHOLARSHIP  
**TOTAL TRACK/CROSS COUNTRY**

**YCA040**

\$0  
1,722  
344  
76,200  
30,781  
6,622  
**\$115,669**

**INTERCOLLEGIATE ATHLETICS  
BUDGET ALLOCATION - BY EXPENDITURE CODE  
JULY 1, 2010 THROUGH JUNE 30, 2011**

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

<b><u>TRACK/CROSS COUNTRY - ADMINISTRATION</u></b>		<b><u>YCA041</u></b>
E5999 MISCELLANEOUS		\$5,980
<b>TOTAL TRACK/CROSS COUNTRY - ADMIN</b>		<b>\$5,980</b>
 <b><u>GOLF</u></b>		 <b><u>YCA050</u></b>
E4105 SALARIES		\$21,008
E4110 IRREGULAR HELP		960
E4205 FRINGE BENEFITS		7,564
E5381 TRAVEL		44,590
E5999 MISCELLANEOUS		14,113
<b>TOTAL GOLF</b>		<b>\$88,235</b>
 <b><u>GOLF - ADMINISTRATION</u></b>		 <b><u>YCA051</u></b>
E5999 MISCELLANEOUS		\$1,150
<b>TOTAL GOLF - ADMINISTRATION</b>		<b>\$1,150</b>

**INTERCOLLEGIATE ATHLETICS  
BUDGET ALLOCATION - BY EXPENDITURE CODE  
JULY 1, 2010 THROUGH JUNE 30, 2011**

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

**TENNIS**

	<b>YCA060</b>
E4105 SALARIES	\$0
E4110 IRREGULAR HELP	13,293
E4205 FRINGE BENEFITS	2,659
E5381 TRAVEL	52,171
E5999 MISCELLANEOUS	8,775
E7110 SCHOLARSHIP	875
<b>TOTAL TENNIS</b>	<b>\$77,773</b>

**TENNIS - ADMINISTRATION**

	<b>YCA061</b>
E5999 MISCELLANEOUS	\$945
<b>TOTAL TENNIS - ADMINISTRATION</b>	<b>\$945</b>

**SOCCER**

	<b>YCA070</b>
E4105 SALARIES	\$0
E4110 IRREGULAR HELP	4,634
E4205 FRINGE BENEFITS	927
E5381 TRAVEL	120,796
E5999 MISCELLANEOUS	39,116
E7110 SCHOLARSHIP	14,016
<b>TOTAL SOCCER</b>	<b>\$179,489</b>



**INTERCOLLEGIATE ATHLETICS  
BUDGET ALLOCATION - BY EXPENDITURE CODE  
JULY 1, 2010 THROUGH JUNE 30, 2011**

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

**SOCCER - ADMINISTRATION**

E5999 MISCELLANEOUS  
TOTAL SOCCER - ADMINISTRATION

<b>YCA071</b>	
\$29,192	
<b>\$29,192</b>	

**GRANTS-IN-AID**

E7110 SCHOLARSHIPS AND GRANTS  
TOTAL GRANTS-IN-AID

<b>YCA080</b>	
\$0	
<b>\$0</b>	

**FOOTBALL**

E4105 SALARIES  
E4110 IRREGULAR HELP  
E4205 FRINGE BENEFITS  
E5381 TRAVEL  
E5999 MISCELLANEOUS  
E7110 SCHOLARSHIP  
TOTAL FOOTBALL

<b>YDA010</b>	
\$191,635	
27,340	
73,233	
872,760	
406,187	
28,032	
<b>\$1,599,187</b>	

**FOOTBALL - ADMINISTRATION**

E5999 MISCELLANEOUS  
TOTAL FOOTBALL - ADMINISTRATION

<b>YDA011</b>	
\$538,840	
<b>\$538,840</b>	

**INTERCOLLEGIATE ATHLETICS  
BUDGET ALLOCATION - BY EXPENDITURE CODE  
JULY 1, 2010 THROUGH JUNE 30, 2011**

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

**BASKETBALL**

	<b>YDA020</b>
E4105 SALARIES	\$12,369
E4110 IRREGULAR HELP	42,000
E4205 FRINGE BENEFITS	18,950
E5381 TRAVEL	227,800
E5999 MISCELLANEOUS	62,417
<b>TOTAL BASKETBALL</b>	<b>\$363,536</b>

**BASKETBALL - ADMINISTRATION**

	<b>YDA021</b>
E5999 MISCELLANEOUS	\$243,198
<b>TOTAL BASKETBALL - ADMINISTRATION</b>	<b>\$243,198</b>

**TRACK/CROSS COUNTRY**

	<b>YDA040</b>
E4105 SALARIES	\$0
E4110 IRREGULAR HELP	1,722
E4205 FRINGE BENEFITS	344
E5381 TRAVEL	70,600
E5999 MISCELLANEOUS	30,121
E7110 SCHOLARSHIP	6,622
<b>TOTAL TRACK/CROSS COUNTRY</b>	<b>\$109,409</b>

**INTERCOLLEGIATE ATHLETICS  
BUDGET ALLOCATION - BY EXPENDITURE CODE  
JULY 1, 2010 THROUGH JUNE 30, 2011**

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

**TRACK/CROSS COUNTRY - ADMINISTRATION**

		<b>YDA041</b>
E5999	MISCELLANEOUS	\$7,170
	<b>TOTAL TRACK/CROSS COUNTRY - ADMIN</b>	<b>\$7,170</b>

**GOLF**

		<b>YDA050</b>
E4105	SALARIES	\$14,997
E4110	IRREGULAR HELP	1,960
E4205	FRINGE BENEFITS	7,372
E5381	TRAVEL	41,150
E5999	MISCELLANEOUS	10,843
	<b>TOTAL GOLF</b>	<b>\$76,322</b>

**GOLF - ADMINISTRATION**

		<b>YDA051</b>
E5999	MISCELLANEOUS	\$1,150
	<b>TOTAL GOLF - ADMINISTRATION</b>	<b>\$1,150</b>

**TENNIS**

		<b>YDA060</b>
E4105	SALARIES	\$0
E4110	IRREGULAR HELP	13,293
E4205	FRINGE BENEFITS	1,581
E5381	TRAVEL	49,545
E5999	MISCELLANEOUS	10,734
E7110	SCHOLARSHIP	875
	<b>TOTAL TENNIS</b>	<b>\$76,028</b>

**INTERCOLLEGIATE ATHLETICS  
BUDGET ALLOCATION - BY EXPENDITURE CODE  
JULY 1, 2010 THROUGH JUNE 30, 2011**

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

**TENNIS - ADMINISTRATION**

E5999 MISCELLANEOUS  
**TOTAL TENNIS - ADMINISTRATION**

**YDA061**

\$5,835
<b>\$5,835</b>

**GRANTS-IN-AID**

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

**YDA080**

\$1,134,254
<b>\$1,134,254</b>

**GRAND TOTAL**

<b>\$9,200,179</b>
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**INTERCOLLEGIATE ATHLETICS  
GRANTS-IN-AID  
JULY 1, 2010 THROUGH JUNE 30, 2011**

	NO. OF SCHOLARSHIPS	FEES	ROOM & BOARD	BOOKS	TOTAL
<b><u>WOMEN'S PROGRAMS</u></b>					
BASKETBALL	15.00	\$81,630	\$108,510	\$12,000	\$202,140
GOLF	6.00	32,652	43,404	4,800	80,856
SOCCER	13.00	70,746	94,042	10,400	175,188
SWIMMING	13.00	70,746	94,042	10,400	175,188
TENNIS	8.00	43,536	57,872	6,400	107,808
TRACK/CROSS COUNTRY	17.00	92,514	122,978	13,600	229,092
VOLLEYBALL	12.00	65,304	86,808	9,600	161,712
<b>TOTAL WOMEN'S PROGRAMS</b>	<b>84.00</b>	<b>\$457,128</b>	<b>\$607,656</b>	<b>\$67,200</b>	<b>\$1,131,985</b>
<b><u>MEN'S PROGRAMS</u></b>					
BASKETBALL	12.00	\$65,304	\$86,808	\$9,600	\$161,712
FOOTBALL	77.00	419,034	557,018	61,600	1,037,652
GOLF	4.50	24,489	32,553	3,600	60,642
TENNIS	4.50	24,489	32,553	3,600	60,642
TRACK/CROSS COUNTRY	12.00	65,304	86,808	9,600	161,712
<b>TOTAL MEN'S PROGRAMS</b>	<b>110.00</b>	<b>\$598,620</b>	<b>\$795,740</b>	<b>\$88,000</b>	<b>\$1,482,360</b>
<b><u>OTHER</u></b>					
POST ELIGIBILITY	0.00	\$35,000	\$0	\$0	\$35,000
INJURED ATHLETES	0.00	10,884	14,468	1,600	26,952
STUDENT ASSISTANTS	0.00	2,721	0	0	2,721
<b>TOTAL OTHER</b>	<b>0</b>	<b>\$48,605</b>	<b>\$14,468</b>	<b>\$1,600</b>	<b>\$64,672</b>
<b>TOTAL GRANTS-IN-AID</b>	<b>194.00</b>	<b>\$1,104,353</b>	<b>\$1,417,864</b>	<b>\$156,800</b>	<b>\$2,679,017</b>

**INTERCOLLEGIATE ATHLETICS  
CAMP PROGRAMS REVENUE  
JULY 1, 2010 THROUGH JUNE 30, 2011**

**WOMEN'S PROGRAMS**

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

**MEN'S PROGRAMS**

FOOTBALL CAMP	YDY210 - X14510 - R3203E	\$101,000
BASKETBALL CAMP	YDY220 - X14512 - R3203E	<u>35,200</u>
<b>TOTAL MEN'S PROGRAMS</b>		<b><u>\$136,200</u></b>
<b>TOTAL CAMPS REVENUE</b>		<b><u><u>\$246,050</u></u></b>

**INTERCOLLEGIATE ATHLETICS**  
**CAMP PROGRAMS BY EXPENDITURE CLASS**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

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

MEN'S PROGRAMS				
	FOOTBALL CAMP YDY210	BASKETBALL CAMP YDY220	GOLF CAMP YDY250	TOTAL
<b>ESTIMATED EXPENDITURES</b>				
E4110 IRREGULAR HELP	\$54,625	\$13,500	\$0	\$68,125
E5999 MISCELLANEOUS	46,375	21,700	0	68,075
<b>TOTAL MEN'S EXPENDITURES</b>	<b>\$101,000</b>	<b>\$35,200</b>	<b>\$0</b>	<b>\$136,200</b>

TOTAL CAMPS EXPENDITURES	\$246,050
TOTAL CAMPS REVENUE	\$246,050
NET CAMPS PROFIT/(LOSS)	<u>\$0</u>

**INTERCOLLEGIATE ATHLETICS  
GIFTS  
JULY 1, 2010 THROUGH JUNE 30, 2011**

**WOMEN'S PROGRAMS**

GOLF	YCN201- R3951E	\$1,200
SWIMMING	YCN249 - R3951E	<u>1,300</u>
	<b>TOTAL WOMEN'S PROGRAMS</b>	<b><u>\$2,500</u></b>

**MEN'S PROGRAMS**

AD INITIAVTIVES	YDN255 - R3951E	5,000
BASKETBALL	YDN215 - R3951E	11,000
GOLF	YDN201 - R3951E	1,350
QB CLUB	YDN255 - R3951E	191,288
TENNIS	YDN229 - R3951E	<u>735</u>
	<b>TOTAL MEN'S PROGRAMS</b>	<b><u>\$209,373</u></b>
	<b>TOTAL GIFTS REVENUE</b>	<b><u><u>\$211,873</u></u></b>



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

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
YAA310	0.00	0	2.00	255,689	0.00	0	5.00	153,442	0.00	0	7.00	409,131
YBA320	0.00	0	1.00	45,011	0.00	0	1.00	32,302	0.00	0	2.00	77,314
YBA325	0.00	0	1.00	44,928	0.00	0	0.00	0	0.00	0	1.00	44,928
YBA330	0.00	0	1.00	49,982	0.00	0	0.00	0	0.00	0	1.00	49,982
YBA340	0.00	0	3.00	151,819	0.00	0	0.00	0	0.00	0	3.00	151,819
YBA345	0.00	0	1.00	50,003	0.00	0	0.00	0	0.00	0	1.00	50,003
YBA350	0.00	0	1.44	86,752	0.00	0	1.00	25,501	0.00	0	2.44	112,252
YBA355	0.00	0	1.50	69,919	0.00	0	0.00	0	0.00	0	1.50	69,919
YBA360	0.00	0	1.00	34,009	0.00	0	0.00	0	0.00	0	1.00	34,009
YBA390	0.00	0	2.00	108,555	0.00	0	0.00	0	0.00	0	2.00	108,555
YCA010	0.00	0	1.92	73,020	0.00	0	0.00	0	0.00	0	1.92	73,020
YCA050	0.00	0	0.50	18,002	0.00	0	0.00	0	0.00	0	0.50	18,002
YDA050	<u>0.00</u>	<u>0</u>	<u>0.50</u>	<u>18,002</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.50</u>	<u>18,002</u>
10:	0.00	0	17.86	1,005,692	0.00	0	7.00	211,245	0.00	0	24.86	1,216,937
M053:	<u>0.00</u>	<u>0</u>	<u>17.86</u>	<u>1,005,692</u>	<u>0.00</u>	<u>0</u>	<u>7.00</u>	<u>211,245</u>	<u>0.00</u>	<u>0</u>	<u>24.86</u>	<u>1,216,937</u>
X1:	0.00	0	17.86	1,005,692	0.00	0	7.00	211,245	0.00	0	24.86	1,216,937

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7052	Kleffner, Matthew B.	Snr Assoc Athltdir		NFE4	E1	100	1.00	85,946	100.00	YAA310	85,946
8475	Spear, Robert M.	Dir, Athletics		NFE4	E1	100	1.00	169,998	99.85	YAA310	169,743
									0.15	YAX110	
8482	Howard, Donna A.	Administrative Asst		F	C1	100	1.00	28,642	100.00	YAA310	28,642
8483	Schultz, Jana L.	Administrative Asst		F	C1	100	1.00	34,341	100.00	YAA310	34,341
8484	Sayler, Margaret	Administrative Asst		F	C1	100	1.00	25,251	100.00	YAA310	25,251
8651	Henderson, Margaret	Tech, Financial		G	C1	100	1.00	36,878	100.00	YAA310	36,878
8691	McLam, Shelley I.	Administrative Asst		F	C1	100	1.00	28,330	100.00	YAA310	28,330
Total - YAA310			7 positions				7.00	409,386			409,131

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

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

PCN	Name	Posn.	Class	Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
											% time	Orgn	
8490	Garnett, Damien M.	Dir,	Athl	Eqpmt Op&		NFE1	E1	100	1.00	45,011	100.00	YBA320	45,011
8491	Freshour, Megan D.	Mgr,	Athletic	Equipm		E	C1	100	1.00	32,302	100.00	YBA320	32,302
Total - YBA320				2 positions					2.00	77,314			77,314

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8492	Teevens, Kevin T.	Video Services Coord		NFE1	E1	100	1.00	44,928	100.00	YBA325	44,928
Total - YBA325			1 positions				1.00	44,928			44,928

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8495	Paull, Rebecca	Asst Ath Dir, Mdia R		EX	E1	100	1.00	49,982	100.00	YBA330	49,982
Total - YBA330			1 positions				1.00	49,982			49,982

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

M053 - Intercollegiate Athletics  
10 - Auxiliary Enterprises  
974GEN - General-Program Support  
YBA340 - Training Room

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
8500	Refvem, Nicholas L.	Athletic Trainer		NFE1	E1	100	1.00	40,331	100.00	YBA340	40,331
8504	Steele, Barrie E.	Dir, Athltic Trning		EX	E1	100	1.00	71,157	100.00	YBA340	71,157
8650	Borchert, Megan B.	Athletic Trainer		NFE1	E1	100	1.00	40,331	100.00	YBA340	40,331
Total - YBA340			3 positions				3.00	151,819			151,819

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8689	Scharnhorst, Jacob D.	Strength Coach		EX	E1	100	1.00	50,003	100.00	YBA345	50,003
Total - YBA345			1 positions				1.00	50,003			50,003

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8630	Mooney, Timothy J.	Assoc AD, Extrnl Aff		NFE5	E1	100	0.44	105,019	44.38	YBA350	46,608
									50.00	ZDU149	
									5.62	YAX110	
8635	Vacant	Coord, Development		NFE1	E1	100	1.00	40,144	100.00	YBA350	40,144
8636	Vacant	Administrative Asst		F	C1	100	1.00	25,501	100.00	YBA350	25,501
Total - YBA350			3 positions				2.44	170,664			112,252



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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8485	Robson, Shelly D.	Constituent DvlpmntC		NFE1	E1	100	0.50	39,541	50.00	YBA355	19,770
									50.00	ZDU149	
8642	Wang, Jeremy P.	Dir, Development		NFE3	E1	100	0.50	52,520	50.00	YBA355	26,260
									50.00	ZDU149	
8643	Reynolds, Nathaniel P.	Constituent DvlpmntC		NFE1	E1	100	0.50	47,778	50.00	YBA355	23,889
									50.00	ZDU149	
Total - YBA355			3 positions				1.50	139,838			69,919

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8690	Popplewell, Nicholas L.	Ath Marketing Dir		NFE1	E1	100	1.00	34,009	100.00	YBA360	34,009
Total - YBA360			1 positions				1.00	34,009			34,009

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

M053 - Intercollegiate Athletics  
10 - Auxiliary Enterprises  
974GEN - General-Program Support  
YBA390 - Academic Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8480	Taylor Regan, Maureen M.	AstAthDr,AcadSrvcs/Fn		NFE2	E1	100	1.00	54,683	100.00	YBA390	54,683
8670	Vacant	Athlc Acadmc Srvcs Co		NFE1	E1	100	1.00	53,872	100.00	YBA390	53,872
Total - YBA390			2 positions				2.00	108,555			108,555

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8671	Jager, Thomas M.	Head Swimming Coach		EX	E1	100	0.92	53,518	92.21	YCA010	49,349
									7.79	YCX110	
8672	Quirke, Adriana	Asst Swim Coach		NFE1	E1	100	1.00	23,670	100.00	YCA010	23,670
Total - YCA010			2 positions				1.92	77,189			73,020

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

M053 - Intercollegiate Athletics  
10 - Auxiliary Enterprises  
975WGF - Women's Golf  
YCA050 - Golf-Womens

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
8591	Reehoorn, Jon P.	Head Golf Coach		NFE1	E1	100	0.50	36,005	50.00	YCA050	18,002	
									50.00	YDA050		
Total - YCA050							1 positions	0.50	36,005			18,002

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class</u>	<u>Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
											<u>Salary</u>	<u>% time</u>	
8591	Reehoorn, Jon P.			Head Golf Coach		NFE1	E1	100	0.50	36,005	50.00	YDA050	18,002
											50.00	YCA050	
Total - YDA050					1 positions				0.50	36,005			18,002

# UNIVERSITY OF IDAHO

## STUDENT HEALTH, BENEFITS, WELLNESS

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

**STUDENT HEALTH, BENEFITS, WELLNESS SERVICES**  
**ESTIMATED INCOME**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

ADMIN	STUDENT HEALTH	VENDORS	PHARMACY	TOTAL
NRA001	NSA102	NSA103	NSA104	

<u>ESTIMATED INCOME - X14040</u>	<u>HC/CR HRS</u>		<u>RATE</u>					
R3101E FULL-TIME FEES	17,190	X	\$39.80	\$684,162	\$0	\$0	\$0	\$684,162
R3131E PT FEES - FALL& SPRING ON CAMPUS	5,141	X	\$6.20	31,875	0	0	0	31,875
R3133E PT FEES - SUMMER ON CAMPUS	9,375	X	\$6.20	58,125	0	0	0	58,125
R3135E PT FEES - FALL & SPRING OFF CAMPUS	5,625	X	\$2.20	12,375	0	0	0	12,375
R3137E PT FEES - SUMMER OFF CAMPUS	9,375	X	\$2.20	20,625	0	0	0	20,625
R3405E SHIP CO-PAY				0	0	0	175,000	175,000
R3541E LAB				0	0	25,000	0	25,000
R3542E SURGERY				0	0	10,000	0	10,000
R3544E STUDENT OFFICE CALLS				0	16,000	170,000	0	186,000
R3590E ADMINISTRATIVE SERVICE FEE				0	10,000	0	0	10,000
R3599E OTHER SERVICES				345,600	0	30,000	0	375,600
R3657E PRESCRIPTION				0	0	0	120,000	120,000
R3657T PRESCRIPTION - TAXABLE				0	0	0	3,200	3,200
<b>TOTAL ESTIMATED INCOME</b>				<b>\$1,152,762</b>	<b>\$26,000</b>	<b>\$235,000</b>	<b>\$298,200</b>	<b>\$1,711,962</b>



**STUDENT HEALTH, BENEFITS, WELLNESS SERVICES**  
**BUDGET ALLOCATIONS - BY OBJECT**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

ADMIN	STUDENT	VENDORS	PHARMACY	TOTAL
NRA001	HEALTH NSA102	NSA103	NSA104	

**ESTIMATED EXPENDITURES - X14040**

E4105 SALARIES	\$187,896	\$211,951	\$0	\$79,219	\$479,066
E4110 IRREGULAR HELP-NON STUDENT	5,000	0	0	20,000	25,000
E4135 IRREGULAR HELP - STUDENT	0	0	0	6,500	6,500
E4205 FRINGE BENEFITS	82,638	83,208	0	28,889	194,735
E5020 POSTAGE	6,000	200	0	500	6,700
E5023 EXPRESS MAIL	500	0	0	300	800
E5025 PRINTING	8,500	1,000	0	0	9,500
E5030 TELEPHONE AND TELEGRAPH	1,200	3,000	0	294	4,494
E5031 TELEPHONE-LONG DISTANCE	300	550	0	77	927
E5060 DUES AND SUBSCRIPTIONS	0	500	0	700	1,200
E5070 CONFERENCE SERVICES	2,000	2,000	0	0	4,000
E5199 OTHER PROFESSIONAL SERVICES	80,000	700	270,000	1,000	351,700
E5210 R&M SVCS-FM WORK ORDERS	0	6,000	0	0	6,000
E5220 R&M SVCS-EQUIPMENT	0	2,500	0	0	2,500
E5315 COMPUTER SERVICES SOFTWARE	0	0	0	5,000	5,000
E5360 TRAVEL	4,000	3,000	0	1,000	8,000
E5410 OFFICE SUPPLIES	500	1,000	0	700	2,200
E5420 NON-CAPITAL OFFICE EQUIPMENT	0	5,000	0	0	5,000
E5450 OTHER ADMINISTRATAIVE SUPPLIES	750	500	0	0	1,250
E5520 PURCHASE OF GOODS FOR RESALE	0	0	0	300,000	300,000
E5650 R & M SUPPLIES	0	5,100	0	0	5,100

**STUDENT HEALTH, BENEFITS, WELLNESS SERVICES**  
**BUDGET ALLOCATIONS - BY OBJECT**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

ADMIN	STUDENT	VENDORS	PHARMACY	TOTAL
NRA001	HEALTH NSA102	NSA103	NSA104	

**ESTIMATED EXPENDITURES - X14040**

E5670 FOOD & TRAINING TABLE	500	0	0	0	500
E5720 EDUCATIONAL SUPPLIES	0	500	0	0	500
E5747 MEDICAL SUPPLIES-X RAY	0	2,700	0	0	2,700
E5760 LIABILITY INSURANCE	0	500	0	0	500
E5790 PROPERTY INSURANCE	0	9,000	0	0	9,000
E5855 UTILITIES-ELECTRIC	0	6,210	0	0	6,210
E5870 UTILITIES-WATER	0	500	0	0	500
E5880 UTILITIES-SEWER	0	2,000	0	0	2,000
E5887 UTILITIES-OTHER FUEL	0	10,000	0	0	10,000
E5991 ADVERTISING	2,500	600	0	0	3,100
E5992 PROMOTION	0	0	0	0	0
E5993 CREDIT CARD DISCOUNTS	0	1,000	0	0	1,000
E5999 MISCELLANEOUS	7,800	5,000	0	0	12,800
F9222 TRANSFERS	68,760	3,500	0	0	72,260
F9223 TRANSFERS - G&A FEES - 10%	115,300	2,600	23,500	29,820	171,220
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$574,144</b>	<b>\$370,319</b>	<b>\$293,500</b>	<b>\$473,999</b>	<b>\$1,711,962</b>
<b>NET EARNINGS/(LOSS)</b>	<b>\$578,618</b>	<b>(\$344,319)</b>	<b>(\$58,500)</b>	<b>(\$175,799)</b>	<b>\$0</b>

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

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
NRA001	0.76	60,685	1.25	75,398	0.00	0	1.00	51,813	0.00	0	3.01	187,896
NSA102	0.00	0	1.56	178,981	0.00	0	2.00	63,794	0.00	0	3.56	242,775
NSA104	0.00	0	0.75	73,320	0.00	0	0.00	0	0.00	0	0.75	73,320
10:	0.76	60,685	3.56	327,700	0.00	0	3.00	115,606	0.00	0	7.32	503,991
M030:	0.76	60,685	3.56	327,700	0.00	0	3.00	115,606	0.00	0	7.32	503,991
X1:	0.76	60,685	3.56	327,700	0.00	0	3.00	115,606	0.00	0	7.32	503,991

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6216	Kitzrow, Martha A.	Licensed Psychologis	Professor	GN	F1	100	0.76	80,059	75.80	NRA001	60,685
									24.20	NF7002	
6236	Krasselt, Lori R.	Stdt Hlth Ins Prgm C		K	C1	100	1.00	51,813	100.00	NRA001	51,813
6325	Huffman, Debbie G.	Dir, Admn & Fiscal O		NFE3	E1	100	0.33	65,936	33.00	NRA001	21,759
									34.00	NXA005	
									33.00	NVA030	
6330	Tatham, Gregory A.	AsstVProv, Stdnt Aff		NFE5	E1	100	0.30	103,064	30.00	NRA001	30,919
									60.00	NXA005	
									10.00	NKA010	
7630	Vacant	Enterprise Developer		NFE2	E1	62	0.62	22,720	100.00	NRA001	22,720
Total - NRA001							5 positions	3.01	323,592		187,896

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

M030 - Student Affairs  
10 - Auxiliary Enterprises  
981 - Student Benefits, Health, & Wellness  
NSA102 - Student Health Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6253	Cone, William A.	Psychiatrist		EX	E2	75	0.75	141,820	100.00	NSA102	141,820
6256	Bergmann, Verna M.	Nutrition Counselor		NFE1	E2	81	0.81	37,162	100.00	NSA102	37,162
6266	Dougherty, Richard	Tech, Financial		G	C1	100	1.00	32,594	100.00	NSA102	32,594
6323	Schell, Kathryn K.	Tech, Financial		G	C1	100	1.00	31,200	100.00	NSA102	31,200
Total - NSA102			4 positions				3.56	242,775			242,775

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6254	Poxleitner, Heidi M.	Pharmacist		NFE1	E2	75	0.75	73,320	100.00	NSA104	73,320
Total - NSA104			1 positions				0.75	73,320			73,320

# UNIVERSITY OF IDAHO

## UNIVERSITY BOOKSTORE

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

# UNIVERSITY OF IDAHO BOOKSTORE

## ESTIMATED INCOME

JULY 1, 2010 THROUGH JUNE 30, 2011

<b>BOOKSTORE</b> <b>QLA018</b>
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### ESTIMATED INCOME: X14001

R3540E	OTHER RENTALS	\$600
R3573E	LABOR CHARGES	24,000
R3575E	POSTAGE/HANDLING FEES	45,000
R3599E	OTHER SERVICES	8,500
R3651E	BOOK SALES - TEXT	352,524
R3651T	BOOK SALES - TEXT - TAX	3,382,931
R3652E	BOOK SALES - TRADE	24,524
R3652T	BOOK SALES - TRADE - TAX	102,911
R3654E	COURSE PACKETS	2,500
R3654T	COURSE PACKETS - TAX	51,087
R3655E	SUPPLY SALES - SCHOOL	33,000
R3655T	SUPPLY SALES - SCHOOL - TAX	490,475
R3656E	SUPPLY SALES - GENERAL	103,526
R3656T	SUPPLY SALES - GENERAL - TAX	1,525,000
R3661E	COMPUTER HARDWARE SALES	197,905
R3661T	COMPUTER HARDWARE SALES - TAX	880,796
R3662E	COMPUTER SOFTWARE SALES	93,938
R3662T	COMPUTER SOFTWARE SALES - TAX	131,850
R3666E	MATERIALS/PARTS & SUPPLIES	117,808
R3666T	MATERIALS/PARTS & SUPPLIES - TAX	135,976
R3620T	C STORE SALES	220,000
R3680T	BOISE STORE SALES GM	550,000
R3801E	INTEREST FROM LOANS	6,500
R3917E	COMMISSIONS-NON FOOD	19,000
R3929E	MISCELLANEOUS INCOME	3,500
	<b>TOTAL ESTIMATED INCOME</b>	<b><u><u>\$8,503,851</u></u></b>



**UNIVERSITY OF IDAHO BOOKSTORE**  
**ESTIMATED EXPENDITURES**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

<b>BOOKSTORE</b>
<b>QLA018</b>

**ESTIMATED EXPENDITURES - X14001**

E4105	SALARIES	593,902
E4110	TEMPORARY HELP - NONSTUDENT	272,000
E4135	TEMPORARY HELP - STUDENT	182,000
E4205	FRINGE BENEFITS	311,399
E5005	FREIGHT	70,414
E5020	POSTAGE/FREIGHT	1,965
E5025	PRINTING	2,358
E5029	DATA LINE CHARGES	787
E5030	TELEPHONE - LOCAL	10,971
E5031	TELEPHONE - LONG DISTANCE	1,474
E5045	PHOTOCOPY SERVICES	1,883
E5059	DUES & MEMBERSHIPS-OUT OF STATE	4,613
E5060	SUBSCRIPTIONS	8,293
E5070	CONFERENCE REGISTRATIONS	118
E5099	OTHER EMPLOYEE DEVLPMNT SERVICES	308
E5150	ALL OTHER SERVICES	666
E5154	PARKING PERMITS	923
E5190	ADVERTISING	1,430
E5195	EVENTS SERVICES	2,000
E5199	PROFESSIONAL FEES	3,150
E5210	R & M SERVICES - FM	8,000
E5225	R & M SERVICES - OFFICE EQUIPMENT	8,795
E5230	R & M SERVICES - VEHICLES	1,750
E5240	R & M SERVICES-COMPUTER HARDWARE	1,500
E5241	R&M SVCS-COMPUTER SOFTWARE	272
E5250	R & M SERVICES - OTHER	91
E5299	OTHER ADMINISTRATIVE SERVICES	350

**UNIVERSITY OF IDAHO BOOKSTORE**  
**ESTIMATED EXPENDITURES**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

<b>BOOKSTORE</b>
<b>QLA018</b>

**ESTIMATED EXPENDITURES - X14001**

E5315	COMPUTER SOFTWARE SERVICES	363
E5320	COMPUTER SERVICE	437
E5345	TESTING/GRADING/INSPECTING	2,153
E5350	OTHER TECHNICAL SERVICES	282
E5360	TRAVEL	17,499
E5410	OFFICE SUPPLIES	12,308
E5420	OFFICE EQUIPMENT	1,462
E5450	OTHER ADMINISTRATIVE SUPPLIES	22,215
E5465	GAS & OIL	1,286
E5520	RESALE-MERCHANDISE	319,000
E5521	BOOK PURCHASES - TEXT	2,459,391
E5522	BOOK PURCHASES - TRADE	99,782
E5523	RESALE-BOOKS-COMPUTER SUPPLIES	198,915
E5524	BOOK PURCHASES - PACKETS	39,360
E5525	SUPPLY PURCHASES - SCHOOL	316,807
E5526	SUPPLY PURCHASES - GENERAL	1,122,306
E5527	COMPUTER PURCHASE - HARDWARE	995,209
E5528	COMPUTER PURCHASE - SOFTWARE	187,630
E5530	RESALE-PKG & SHIPPING	72,083
E5570	DATA PROCESSING SOFTWARE	159
E5600	DATA PROCESSING OTHER	174
E5650	R & M SUPPLIES - OTHER	27
E5671	REFRESHMENTS & MEALS - INTERNAL	864
E5695	JANITORIAL SUPPLIES	4,906
E5749	OTHER SPECIFIC USE SUPPLIES	23
E5760	INSURANCE	2,368
E5780	AUTO INSURANCE	140

**UNIVERSITY OF IDAHO BOOKSTORE**  
**ESTIMATED EXPENDITURES**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

<b>BOOKSTORE</b>
<b>QLA018</b>

**ESTIMATED EXPENDITURES - X14001**

E5790	PROPERTY INSURANCE	2,675
E5855	ELECTRICITY	9,638
E5860	HEAT/GAS	3,602
E5865	GARBAGE	2,517
E5870	WATER	1,667
E5880	SEWER	922
E5939	OTHER RENTALS & LEASES	3,000
E5965	COMMISSIONS EXPENSE	40,534
E5966	TERM DISCOUNTS	(45,000)
E5991	ADVERTISING	14,022
E5992	PROMOTION	6,850
E5993	CREDIT CARD DISCOUNT	120,484
E5999	MISCELLANEOUS EXPENDITURES - OTHER	46,050
E6410	COMPUTER EQUIPMENT	5,000
E6710	OFFICE FURNITURE	2,500
E6720	OFFICE EQUIPMENT	2,500
E6630C	VEHICLE PURCHASE	25,000
F9222	TRANSFERS:	
	CONTRIBUTION TO OPERATING RESERVE	11,260
	CONTRIBUTION TO STRATEGIC RESERVE	21,260
	TO QDY014 - AUXILIARY OVERHEAD	171,610
F9223	CENTRAL ADMIN G&A	246,260
	<b>TOTAL ESTIMATED EXPENDITURES</b>	<b><u>\$8,062,912</u></b>
E9999	<b>NET EARNINGS (LOSS) TO QLA900</b>	<b><u><u>\$440,939</u></u></b>

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

M041: Auxiliary Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
QLA018	0.00	0	4.00	244,587	0.00	0	10.00	316,306	0.00	0	14.00	560,893
10:	0.00	0	4.00	244,587	0.00	0	10.00	316,306	0.00	0	14.00	560,893
M041:	0.00	0	4.00	244,587	0.00	0	10.00	316,306	0.00	0	14.00	560,893
X1:	0.00	0	4.00	244,587	0.00	0	10.00	316,306	0.00	0	14.00	560,893

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
6790	Bales, John A.	Dir, Bookstore		NFE3	E1	100	1.00	75,005	100.00	QLA018	75,005
6791	Silflow, Shelby L.	Asst Mgr, Supplies		NFE1	E1	100	1.00	52,374	100.00	QLA018	52,374
6793	Martin, Larry W.	Assoc Mgr, Bookstore		EX	E1	100	1.00	66,414	100.00	QLA018	66,414
6794	Villabol, Fernando	Tech, Financial		G	C1	100	1.00	33,301	100.00	QLA018	33,301
6795	Hacker, Traci L.	Customer Srvc Lead		F	C1	100	1.00	26,000	100.00	QLA018	26,000
6796	Kittner, Allan M.	Storekeeper Snr		H	C1	100	1.00	37,502	100.00	QLA018	37,502
6797	Hokanson, Christine A.	Retail Operations As		D	C1	100	1.00	23,670	100.00	QLA018	23,670
6798	Shoop, Delora L.	Financial Mgr, Books		NFE1	E1	100	1.00	50,794	100.00	QLA018	50,794
6799	Carscallen, Patricia R.	Mrkting/Retail Sprvs		I	C1	100	1.00	41,600	100.00	QLA018	41,600
6801	Bollman, Julie A.	Coord, Retail Operat		E	C1	100	1.00	30,014	100.00	QLA018	30,014
6803	Norris, Kathleen A.	Office Splst 2		E	C1	100	1.00	28,392	100.00	QLA018	28,392
6804	Wohlfeil, Claudia J.	Site Operations Coor		H	C1	100	1.00	37,606	100.00	QLA018	37,606
6805	Cooley, Gardner B.	Tech, Financial		G	C1	100	1.00	31,200	100.00	QLA018	31,200
6810	Grebil, Adam R.	Coord, Retail Operat		E	C1	100	1.00	27,019	100.00	QLA018	27,019
Total - QLA018			14 positions				14.00	560,893			560,893

# UNIVERSITY OF IDAHO

## UNIVERSITY HOUSING

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

**UNIVERSITY HOUSING  
OPERATING BUDGET SUMMARY  
JULY 1, 2010 THROUGH JUNE 30, 2011**

		ESTIMATED INCOME	ESTIMATED EXPENDITURES	EST NET EARNINGS (LOSS)
<b><u>RESIDENCE HALLS OPERATIONS - X14061</u></b>				
WALLACE COMPLEX	QIA103	\$3,485,860	\$841,817	\$2,644,043
THEOPHILUS TOWER	QIA104	1,435,393	273,284	1,162,109
McCONNELL HALL	QIA105	278,200	353,651	(75,451)
TARGHEE HALL	QIA108	206,200	40,592	165,608
LLC1	QIA111	387,265	372,285	14,980
LLC2	QIA112	178,363	383,000	(204,637)
LLC3	QIA113	399,598	379,270	20,328
LLC UPHAM	QIA114	446,044	375,575	70,469
LLC CNR	QIA115	384,036	372,880	11,156
LLC GAULT	QIA116	408,989	374,020	34,969
LLC ENGINEERING	QIA117	366,967	375,515	(8,548)
LLC SCHOLARS	QIA118	346,267	374,611	(28,344)
STORAGE BUILDING	QIA119	3,472	11,000	(7,528)
<b>RESIDENCE HALL TOTALS</b>		<b>\$8,326,654</b>	<b>\$4,527,500</b>	<b>\$3,799,154</b>
<b><u>APARTMENTS - X14061</u></b>				
SOUTH HILL VISTA	QIA203	\$722,504	\$833,850	(\$111,346)
SOUTH HILL / SH TERRACE	QIA204	474,945	118,600	356,345
GRADUATE STUDENT RESIDENCE	QIA206	30,000	25,119	4,881
APT EARLY CHILDHOOD CENTER	QIA208	36,000	0	36,000
OTHER RENTALS	QIA209	144,500	137,000	7,500
<b>APARTMENT TOTALS</b>		<b>\$1,407,949</b>	<b>\$1,114,569</b>	<b>\$293,380</b>

**UNIVERSITY HOUSING  
OPERATING BUDGET SUMMARY  
JULY 1, 2010 THROUGH JUNE 30, 2011**

		ESTIMATED INCOME	ESTIMATED EXPENDITURES	EST NET EARNINGS (LOSS)
<b><u>RESIDENCE ADMIN &amp; PROGRAMS - X14061</u></b>				
UR ADMINISTRATION	QIA100	\$180,800	\$1,646,891	(\$1,466,091)
UR LAUNDRY	QIA101	0	27,696	(27,696)
UR RESIDENCE LIFE	QIA102	0	634,319	(634,319)
UR MAINTENANCE	QIA301	10,000	591,398	(581,398)
UR PROJECTS	QIA302	5,000	210,682	(205,682)
UR CUSTODIAL	QIA303	2,500	762,045	(759,545)
NTA DESK & MAIL SERVICES	QIA305	0	153,533	(153,533)
SUMMER CONFERENCES	QIA306	833,302	415,476	417,826
UR SECURITY SYSTEMS	QIA308	500	75,116	(74,616)
UR MARKETING	QIA309	0	82,496	(82,496)
<b>RESIDENCE ADMIN TOTALS</b>		<b>\$1,032,102</b>	<b>\$4,599,652</b>	<b>(\$3,567,550)</b>
<b>UNIVERSITY RESIDENCES GRAND TOTALS</b>		<b>\$10,766,705</b>	<b>\$10,241,721</b>	<b>\$524,984</b>



**UNIVERSITY HOUSING  
RESIDENCE HALLS OPERATING BUDGETS  
JULY 1, 2010 THROUGH JUNE 30, 2011**

WALLACE QIA103	TOWER QIA104	McCONNELL QIA105	TARGHEE QIA108	LLC1 QIA111	LLC2 QIA112
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**ESTIMATED INCOME - X14061**

R3406E	DAMAGE, BREAKAGE OF LOSS	\$30,000	\$15,000	\$1,200	\$1,200	\$2,800	\$3,000
R3501E	RESIDENCE HALLS-SINGLE	523,010	67,978	277,000	15,000	305,130	175,363
R3502E	RESIDENCE HALLS-DOUBLE	2,549,273	1,352,415	0	190,000	79,335	0
R3573E	LABOR CHARGES	28,000	0	0	0	0	0
R3599E	OTHER SERVICES	355,577	0	0	0	0	0
	<b>TOTAL ESTIMATED INCOME</b>	<b>\$3,485,860</b>	<b>\$1,435,393</b>	<b>\$278,200</b>	<b>\$206,200</b>	<b>\$387,265</b>	<b>\$178,363</b>

**ESTIMATED EXPENDITURES**

E5030	TELEPHONE-LOCAL SERVICE	15,000	7,000	1,500	1,400	2,500	700
E5205	R&M SVCS-BUILDING	0	0	0	0	0	300
E5206	R&M SERVICES-ELEVATOR	35,000	16,000	2,000	0	2,500	3,000
E5210	R&M SVCS-FM WORK ORDERS	20,000	10,000	2,500	1,500	1,000	2,000
E5250	R&M SERVICES-OTHER	9,000	1,000	1,100	1,100	0	300
E5614	R&M SUP-BLDNG MATERIAL	3,000	1,000	0	0	0	0
E5650	R&M SUPPLY-OTHER	35,000	7,500	2,250	2,250	1,400	1,500
E5695	JANITORIAL SUPPLIES	8,000	8,500	1,500	1,500	1,800	2,000
E5749	OTHER SPECIFIC USE SUPPLIES	2,500	0	0	0	0	0
E5790	INSURANCE	29,000	15,000	3,800	2,500	3,000	3,100
E5855	ELECTRICITY	38,000	22,000	6,700	6,500	8,000	14,000
E5860	NATURAL GAS	0	108	6,200	10,000	0	
E5865	GARBAGE	28,500	600	700	4,500	300	600
E5870	WATER	6,700	3,000	800	1,100	2,200	4,200
E5880	SEWER	37,000	16,000	4,000	3,000	4,200	7,000
E5887	STEAM HEAT	100,000	78,000	9,000	0	4,200	6,800
E5940	OTHER RENTALS AND OPERATIONS	0	22,155	0	2,743	0	0
E5999	MISC EXPENDITURES OTHER	54,227	0	0	0	0	0

**UNIVERSITY HOUSING  
RESIDENCE HALLS OPERATING BUDGETS  
JULY 1, 2010 THROUGH JUNE 30, 2011**

	WALLACE QIA103	TOWER QIA104	McCONNELL QIA105	TARGHEE QIA108	LLC1 QIA111	LLC2 QIA112
E6230 BUILDING IMPROVEMENTS	274,000	46,551	0	0	0	0
F9200 TRANSFERS: DEBT SERVICE	106,600	0	309,000	0	337,500	337,500
F9222 TRANSFERS: TO QIY391	40,290	18,870	2,601	2,499	3,685	0
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$841,817</b>	<b>\$273,284</b>	<b>\$353,651</b>	<b>\$40,592</b>	<b>\$372,285</b>	<b>\$383,000</b>
<b>TOTAL EST NET EARNINGS/(LOSS) TO QIA900</b>	<b>\$2,644,043</b>	<b>\$1,162,109</b>	<b>(\$75,451)</b>	<b>\$165,608</b>	<b>\$14,980</b>	<b>(\$204,637)</b>

**UNIVERSITY HOUSING  
RESIDENCE HALLS OPERATING BUDGETS  
JULY 1, 2010 THROUGH JUNE 30, 2011**

LLC3 QIA113	LLC UPHAM QIA114	LLC CNR QIA115	LLC GAULT QIA116	LLC ENGINEERING QIA117	LLC SCHOLARS QIA118	STORAGE BUILDING QIA119	RES HALL TOTALS
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**ESTIMATED INCOME - X14061**

R3406E	DAMAGE, BREAKAGE OF LOSS	\$3,700	\$3,200	\$3,000	\$4,000	\$3,000	\$2,500	\$0	\$72,600
R3501E	RESIDENCE HALLS-SINGLE	289,459	338,441	291,568	334,469	258,187	246,802	0	3,122,407
R3502E	RESIDENCE HALLS-DOUBLE	106,439	104,403	89,468	70,520	105,780	96,965	0	4,744,598
R3523E	FACILITY RENTAL	0	0	0	0	0	0	3,472	3,472
R3573E	LABOR CHARGES	0	0	0	0	0	0	0	28,000
R3599E	OTHER SERVICES	0	0	0	0	0	0	0	355,577
	<b>TOTAL ESTIMATED INCOME</b>	<b>\$399,598</b>	<b>\$446,044</b>	<b>\$384,036</b>	<b>\$408,989</b>	<b>\$366,967</b>	<b>\$346,267</b>	<b>\$3,472</b>	<b>\$8,326,654</b>

**ESTIMATED EXPENDITURES**

E5030	TELEPHONE-LOCAL SERVICE	1,400	1,400	1,400	1,400	1,300	1,600	0	36,600
E5205	R&M SVCS-BUILDING	0	0	0	300	0	0	0	600
E5206	R&M SERVICES-ELEVATOR	2,500	2,500	2,500	2,500	2,500	2,300	0	73,300
E5210	R&M SVCS-FM WORK ORDERS	1,500	2,500	1,000	1,500	2,200	1,000	0	46,700
E5250	R&M SERVICES - OTHER	0	300	0	0	0	0	0	12,800
E5614	R&M SUP-BLDNG MATERIAL	0	0	0	0	0	0	1,000	5,000
E5650	R&M SUPPLY-OTHER	1,200	2,000	1,500	1,800	2,000	2,000	1,000	61,400
E5695	JANITORIAL SUPPLIES	1,800	1,750	1,700	1,700	1,600	1,700	0	33,550
E5710	MINOR TOOLS	0	0	0	0	0	0	1,000	1,000
E5749	OTHER SPECIFIC USE SUPPLIES	0	0	0	0	0	0	0	2,500
E5790	INSURANCE	3,000	3,000	3,100	3,100	3,100	3,100	0	74,800
E5855	ELECTRICITY	12,000	9,500	9,000	9,000	9,500	8,800	500	153,500
E5860	NATURAL GAS	0	0	0	0	0	2,000	4,000	22,308
E5865	GARBAGE	300	300	350	300	300	300	0	37,050
E5870	WATER	3,300	2,200	2,500	2,650	2,500	2,300	2,000	35,450
E5880	SEWER	5,400	4,300	4,400	4,200	4,700	4,500	1,500	100,200
E5887	STEAM HEAT	5,800	4,500	4,300	4,500	5,000	4,400	0	226,500

**UNIVERSITY HOUSING  
RESIDENCE HALLS OPERATING BUDGETS  
JULY 1, 2010 THROUGH JUNE 30, 2011**

	LLC3 QIA113	LLC UPHAM QIA114	LLC CNR QIA115	LLC GAULT QIA116	LLC ENGINEERING QIA117	LLC SCHOLARS QIA118	STORAGE BUILDING QIA119	RES HALL TOTALS
OTHER RENTALS AND OPERATIONS	0	0	0	0	0	0	0	24,898
E5999 MISC EXPENDITURES OTHER	0	0	0	0	0	0	0	54,227
E6230 BUILDING IMPROVEMENTS	0	0	0	0	0	0	0	320,551
F9200 TRANSFER: DEBT SERVICE	337,500	337,500	337,500	337,500	337,500	337,500	0	3,115,600
F9222 TRANSFER: TO QIY391	3,570	3,825	3,630	3,570	3,315	3,111	0	88,966
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$379,270</b>	<b>\$375,575</b>	<b>\$372,880</b>	<b>\$374,020</b>	<b>\$375,515</b>	<b>\$374,611</b>	<b>\$11,000</b>	<b>\$4,527,500</b>
E9999 <b>TOTAL NET EARNINGS (LOSS ) TO QIA900</b>	<b>\$20,328</b>	<b>\$70,469</b>	<b>\$11,156</b>	<b>\$34,969</b>	<b>(\$8,548)</b>	<b>(\$28,344)</b>	<b>(\$7,528)</b>	<b>\$3,799,154</b>

**UNIVERSITY HOUSING  
APARTMENTS OPERATING BUDGETS  
JULY 1, 2010 THROUGH JUNE 30, 2011**

	<b>S HILL VISTA QIA203</b>	<b>S HILL/ TERRACE QIA204</b>	<b>GSR QIA206</b>	<b>ECC APT QIA208</b>	<b>ELMWOOD APT QIA209</b>	<b>APT TOTALS</b>
<b>ESTIMATED INCOME - X14061</b>						
R3406E APARTMENT DAMAGES	\$11,000	\$5,000	\$2,000	\$0	\$500	\$18,500
R3505E STUDIO APARTMENTS	0	0	28,000	0	0	28,000
R3506E 1 BDRM APARTMENTS	0	60,840	0	0	144,000	204,840
R3507E 2 BDRM APARTMENTS	331,089	348,400	0	0	0	679,489
R3508E 3 BDRM APARTMENTS	364,945	60,705	0	0	0	425,650
R3509E 4 BDRM APARTMENTS	15,470	0	0	0	0	15,470
R3929E MISCELLANOUS INCOME	0	0	0	36,000	0	36,000
<b>TOTAL ESTIMATED INCOME</b>	<b>\$722,504</b>	<b>\$474,945</b>	<b>\$30,000</b>	<b>\$36,000</b>	<b>\$144,500</b>	<b>\$1,407,949</b>

**ESTIMATED EXPENDITURES**

E5030 TELEPHONE-LOCAL SERVICE	\$23,250	\$20,500	\$1,541	\$0	\$5,000	\$50,291
E5210 REPAIR & MAINTENANCE	3,500	3,000	0	0	0	6,500
E5614 R&M SUP-BLDG MATERIAL	2,000	3,000	0	0	500	5,500
E5650 R & M SUPPLY OTHER	13,000	11,000	0	0	3,000	27,000
E5695 JANITORIAL SUPPLIES	2,800	3,300	200	0	700	7,000
E5790 PROPERTY INSURANCE	9,300	8,300	545	0	2,700	20,845
E5855 ELECTRICITY	6,500	20,000	3,170	0	2,000	31,670
E5860 GAS	7,000	0	142	0	0	7,142
E5865 GARBAGE	38,000	20,000	750	0	4,000	62,750
E5870 WATER	4,000	3,700	570	0	3,500	11,770
E5880 SEWER	23,000	20,000	2,085	0	7,200	52,285
E6230 BUILDING IMPROVEMENTS	7,000	5,800	0	0	0	12,800
F9200 TRANSFER: DEBT SERVICE	694,500	0	16,116	0	108,400	819,016
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>833,850</b>	<b>118,600</b>	<b>25,119</b>	<b>0</b>	<b>137,000</b>	<b>1,114,569</b>
E9999 <b>TOTAL EST NET EARNINGS/(LOSS) TO QIA900</b>	<b>(111,346)</b>	<b>356,345</b>	<b>4,881</b>	<b>36,000</b>	<b>7,500</b>	<b>\$293,380</b>

**UNIVERSITY HOUSING  
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS  
JULY 1, 2010 THROUGH JUNE 30, 2011**

UR NTA/24 HR QIA305	UR SUMMER QIA306	UR SECURITY QIA308	UR MARKETING QIA309	TOTALS
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**ESTIMATED INCOME**

R3308E	DEFERRED PAYMENT	\$0	\$0	\$0	\$0	\$15,000
R3402E	LATE FEES	0	0	0	0	1,400
R3405E	MISCELLANEOUS SERVICE CHARGE	0	0	0	0	12,500
R3407E	DEPOSIT FORFEITURES	0	0	0	0	109,000
R3408E	CONTRACT PENALTIES	0	0	0	0	35,000
R3504E	RH-CONFERENCE HOUSING	0	300,000	0	0	300,000
R3522E	EQUIPMENT RENTAL	0	200,000	0	0	200,000
R3523E	FACILITY RENTAL	0	108,302	0	0	108,302
R3573E	LABOR CHARGES	0	0	500	0	18,000
R3579E	VIDEO/PINBALL GAMES	0	0	0	0	400
R3509E	ADMINISTRATIVE SERVICE FEES	0	0	0	0	7,500
R3616E	SUMMER CONFERENCE FOOD SALES	0	125,000	0	0	125,000
R3616T	SUMMER CONFERENCE FOOD SALES - TAX	0	100,000	0	0	100,000
	<b>TOTAL ESTIMATED INCOME</b>	<b>\$0</b>	<b>\$833,302</b>	<b>\$500</b>	<b>\$0</b>	<b>\$1,032,102</b>

**ESTIMATED EXPENDITURES**

E4105	SALARIES	\$30,804	\$16,000	\$46,384	\$32,032	\$1,591,133
E4110	IRREGULAR HELP-NON STUDENT	0	30,000	0	0	47,185
E4135	IRREGULAR HELP-STUDENT	105,000	80,000	0	8,500	239,100
E4140	SHIFT DIFFERENTIAL	0	0	0	0	105
E4175	OVERTIME - COVERED BY FLSA	0	0	0	0	4,500
E4205	FRINGE BENEFITS	14,454	9,384	18,132	15,014	783,705
E4210	IH FRINGE	0	12,190	0	1,600	25,500
E5020	POSTAGE & MAILING	0	207	0	500	1,207
E5025	PRINTING & BINDING	0	500	0	7,000	10,050

**UNIVERSITY HOUSING  
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS  
JULY 1, 2010 THROUGH JUNE 30, 2011**

	UR NTA/24 HR QIA305	UR SUMMER QIA306	UR SECURITY QIA308	UR MARKETING QIA309	TOTALS	
E5030	TELEPHONE-LOCAL SERVICE	1,000	400	300	500	13,950
E5031	TELEPHONE-LONG DISTANCE	75	100	50	100	1,500
E5032	RADIO EQUIPMENT SERVICE	0	0	0	0	1,000
E5033	CELLULAR/WIRELESS PHONE	200	500	0	0	2,290
E5035	PHOTOGRAPHIC SERVICE	0	0	0	2,000	2,000
E5050	COMMUNICATION OTHER	0	0	0	0	107,000
E5059	DUES/MEMBERSHIPS-OUT OF STATE	0	645	0	0	2,145
E5070	CONFERENCE/REGISTRATION SERVICES	0	0	750	500	12,750
E5071	TRAINING SUPPLIES	0	0	0	0	8,000
E5120	MEDICAL SERVICE	0	0	0	0	2,750
E5154	PARKING PERMITS	300	0	0	0	4,000
E5190	ADVERTISING	0	0	100	2,000	5,150
E5195	EVENT SERVICES	0	14,000	0	0	14,000
E5199	OTHER PROFESSIONAL SERVICE	0	0	0	500	700
E5210	R&M SVCS - FM WORK ORDERS	0	14,000	0	0	17,000
E5220	R&M SVCS - EQUIPMENT	100	0	0	0	100
E5225	R&M SERVICES-OFFICE EQUIPMENT	0	0	0	0	1,400
E5230	R&M SVCS - VEHICLES	0	0	0	0	6,500
E5315	COMPUTER SOFTWARE SERVICE	0	0	0	0	6,000
E5345	TESTING/GRADING/INSPECTING	0	0	0	0	19,200
E5360	TRAVEL	0	0	0	1,000	21,550
E5410	OFFICE SUPPLIES	600	250	0	250	4,750
E5420	NON-CAPITAL OFFICE EQUIPMENT	0	0	0	0	300
E5465	GASOLINE - EQUIP UNDER 6,000 LBS	400	0	0	0	10,000
E5560	DATA PROCESSING SUPPLIES	0	10,000	0	0	10,000
E5614	R&M SUPPLIES - BLDG MATERIAL	0	0	500	0	1,000
E5650	R&M SUPPLIES - OTHER	0	0	750	0	11,000

**UNIVERSITY HOUSING  
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS  
JULY 1, 2010 THROUGH JUNE 30, 2011**

	UR NTA/24 HR QIA305	UR SUMMER QIA306	UR SECURITY QIA308	UR MARKETING QIA309	TOTALS	
E5670	FOOD	0	225,000	0	1,000	360,000
E5695	HSKPNG/JANITOR SUPPLIES	0	0	0	0	25,700
E5710	MINOR TOOLS	0	0	500	0	9,500
E5715	EMPLOYEE UNIFORMS/CLOTHING	0	400	0	600	7,900
E5720	EDUCATIONAL SUPPLIES	0	0	0	0	2,500
E5741	MED LAB & TECH SUPPLIES	0	0	0	0	100
E5749	OTHER SPECIFIC USE SUPPLIES	400	100	500	1,500	11,300
E5751	SAFETY SUPPLIES	0	0	0	0	650
E5760	INSURANCE	100	200	150	150	5,500
E5780	AUTO INSURANCE	0	0	0	0	500
E5855	ELECTRICITY	0	0	0	0	70,000
E5870	WATER	0	0	0	0	9,000
E5880	SEWER	0	0	0	0	9,000
E5887	STEAM HEAT	0	0	0	0	70,720
E5939	OTHER RENTALS & LEASES	0	1,500	0	250	11,750
E5983	AWARDS AND RECOGNITION	0	0	0	6,000	8,000
E5988	EMPLOYEE MOVING/RELOCATION	0	0	0	1,500	10,500
E5990	NON-STATE EMPLOYEE EXPENSE	0	0	0	0	4,000
E5993	CREDIT CARD DISCOUNT	0	100	0	0	8,600
E5999	MISC EXPENDITURES OTHER	100	0	0	0	500
E6230	BUILDING IMPROVEMENTS	0	0	0	0	56,000
E6420	DATA PROCESSING EQUIPMENT	0	0	0	0	12,000
E6430	COMPUTER EQUIPMENT	0	0	0	0	100,000
E6630	AUTOS & LIGHT TRUCKS	0	0	0	0	20,000
E6630C	AUTOS & LIGHT TRUCKS	0	0	0	0	2,500
E6810	HOUSEHOLD/LAUDRY/REFRIG EQUIP	0	0	0	0	27,696
E6870	ELECTRONIC & PHOTOGRAPHIC EQUIPMENT	0	0	7,000	0	7,000



**UNIVERSITY HOUSING  
RESIDENCE ADMINISTRATION & PROGRAM BUDGETS  
JULY 1, 2010 THROUGH JUNE 30, 2011**

	UR NTA/24 HR QIA305	UR SUMMER QIA306	UR SECURITY QIA308	UR MARKETING QIA309	TOTALS	
E8505	BAD DEBT EXPENSE	0	0	0	0	2,000
F9222	TRANSFERS: NON MANDATORY	0	0	0	0	344,023
F9223	TRANSFERS OUT - CENTRAL ADMIN G&A	0	0	0	0	414,193
	<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>153,533</b>	<b>415,476</b>	<b>75,116</b>	<b>82,496</b>	<b>4,599,652</b>
E9999	<b>TOTAL EST NET EARNINGS/ (LOSS) TO QIA900</b>	<b>(\$153,533)</b>	<b>\$417,826</b>	<b>(\$74,616)</b>	<b>(\$82,496)</b>	<b>(\$3,567,550)</b>

**UNIVERSITY HOUSING  
RESIDENCE STORES  
JULY 1, 20010 THROUGH JUNE 30, 2011**

UR STORES QIA310
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**ESTIMATED INCOME - X14071**

R3666E MATERIAL/PARTS & SUPPLIES  
**TOTAL ESTIMATED INCOME**

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

**ESTIMATED EXPENDITURES**

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

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

**UNIVERSITY HOUSING  
TWIN LARCH FACILITY  
JULY 1, 2010 THROUGH JUNE 30, 2011**

<b>TWIN LARCH FACILITY QIA325</b>
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**ESTIMATED INCOME - X14091**

R3523E	FACILITY RENTAL	\$3,540
	<b>TOTAL ESTIMATED INCOME</b>	<b>\$3,540</b>

**ESTIMATED EXPENDITURES**

E5025	PRINTING & BINDING	\$350
E5059	DUES/MEMBERSHIPS-OUT OF STATE	175
E5205	R&M SVCS-BUILDING (Labor)	7,500
E5250	R&M SVCS-OTHER	1,000
E5650	R&M SUP-OTHER	800
E5671	REFRESHMENTS & MEALS-INTERNAL	100
E5790	PROPERTY INSURANCE	250
E5855	UTILITIES-ELECTRIC	1,400
	<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$11,575</b>
E9999	<b>TOTAL EST NET EARNINGS/ (LOSS) TO QIA900</b>	<b>(\$8,035)</b>

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

M041: Auxiliary Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
QIA100	0.00	0	2.25	148,819	0.00	0	4.00	120,910	0.00	0	6.25	269,729
QIA102	0.00	0	4.75	287,981	0.00	0	0.00	0	0.00	0	4.75	287,981
QIA301	0.00	0	1.00	52,478	0.00	0	9.75	300,165	0.00	0	10.75	352,643
QIA302	0.00	0	0.50	26,239	0.00	0	1.00	95,226	0.00	0	1.50	121,465
QIA303	0.00	0	0.50	26,239	0.00	0	11.25	427,232	0.00	0	11.75	453,471
QIA305	0.00	0	0.00	0	0.00	0	1.00	30,805	0.00	0	1.00	30,805
QIA306	0.00	0	0.50	16,000	0.00	0	0.00	0	0.00	0	0.50	16,000
QIA308	0.00	0	0.00	0	0.00	0	1.00	46,384	0.00	0	1.00	46,384
QIA309	0.00	0	0.00	0	0.00	0	1.00	32,032	0.00	0	1.00	32,032
QMA107	0.00	0	0.30	14,165	0.00	0	0.30	8,530	0.00	0	0.60	22,695
QMA109	0.00	0	1.15	61,131	0.00	0	5.70	142,457	0.00	0	6.85	203,588
QMA110	0.00	0	1.10	51,750	0.00	0	1.00	33,738	0.00	0	2.10	85,488
QMA113	0.00	0	0.30	16,732	0.00	0	0.60	17,697	0.00	0	0.90	34,428
QMA114	0.00	0	1.05	52,312	0.00	0	0.00	0	0.00	0	1.05	52,312
QMA118	0.00	0	0.90	48,206	0.00	0	1.40	38,838	0.00	0	2.30	87,044
QMA119	0.00	0	0.10	6,240	0.00	0	1.00	32,032	0.00	0	1.10	38,272
10:	0.00	0	14.40	808,292	0.00	0	39.00	1,326,045	0.00	0	53.40	2,134,337
M041:	0.00	0	14.40	808,292	0.00	0	39.00	1,326,045	0.00	0	53.40	2,134,337
X1:	0.00	0	14.40	808,292	0.00	0	39.00	1,326,045	0.00	0	53.40	2,134,337

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

M041 - Auxiliary Services  
10 - Auxiliary Enterprises  
977 - University Housing  
QIA100 - RH Administration

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6189	Kanikkeberg, Dee Dee G.	Dir, Residence Livin		EX	E1	100	0.25	64,043	25.00	QIA100	16,011
									75.00	QIA102	
6652	Gasser, Ray F.	Dir, University Resid		EX	E1	100	1.00	80,350	100.00	QIA100	80,350
6653	Vacant	Asst Dir, Bus Ops Un		NFE2	E1	100	1.00	52,458	100.00	QIA100	52,458
6655	Bateman, Krista	Administrative Asst		G	C1	100	1.00	32,011	100.00	QIA100	32,011
6656	Skinner, Jennifer M.	Customer Relations M		I	C1	100	1.00	40,019	100.00	QIA100	40,019
6753	Monforte, Iliana S.	Room Assignment Coor		H	C1	100	1.00	24,440	100.00	QIA100	24,440
7706	Vacant	Customer Srvc Rep 1		E	C1	100	1.00	24,440	100.00	QIA100	24,440
Total - QIA100			7 positions				6.25	317,762			269,729

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

M041 - Auxiliary Services  
10 - Auxiliary Enterprises  
977 - University Housing  
QIA102 - RH Residence Life

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6189	Kanikkeberg, Dee Dee G.	Dir, Residence Livin		EX	E1	100	0.75	64,043	75.00	QIA102	48,032
									25.00	QIA100	
6751	Durnin, Leah K.	Resident Dir		NFE1	E1	100	1.00	29,994	100.00	QIA102	29,994
6752	Walsh, Maureen K.	Asst Dir, Residence		NFE1	E1	100	1.00	52,478	100.00	QIA102	52,478
6754	LaPlant, Lisa L.	Resident Dir		NFE1	E1	100	1.00	25,002	100.00	QIA102	25,002
6755	Hinshaw, Jami M.	Area Coord		NFE1	E1	100	1.00	29,994	100.00	QIA102	29,994
9076	Vacant	Director 1		NFE1	E1	0	0.00	102,482	100.00	QIA102	102,482
Total - QIA102			6 positions				4.75	303,992			287,981

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6654	Vacant	Asst Dir, FacilityPln		NFE2	E1	100	0.50	52,478	50.00	QIA301	26,239
									50.00	QIA302	
6676	Neelon, Michael M.	Asst Dir, Housing Fa		NFE1	E1	100	0.50	52,478	50.00	QIA301	26,239
									50.00	QIA303	
6683	Cooley, Monte L.	FAMIS Tech		G	C1	100	0.75	35,360	75.00	QIA301	26,520
									25.00	QIA303	
6700	Peterson, Cris	Maintenance Craftspe		E	C1	100	1.00	26,707	100.00	QIA301	26,707
6710	Spencer, Steve R.	Building Superintend		H	C1	100	1.00	36,982	100.00	QIA301	36,982
6711	Fruit, Jesse S.	Recyclng/Sld Wst Lea		E	C1	100	1.00	23,774	100.00	QIA301	23,774
6713	Cortright, Gerald E.	Snr, Mntnce Crftsprs		F	C1	100	1.00	28,184	100.00	QIA301	28,184
6731	Siebold, Shawn D.	Maintenance Craftspe		E	C1	100	1.00	25,480	100.00	QIA301	25,480
6775	Mulch, Dale G.	Tech, Appliance		G	C1	100	1.00	32,490	100.00	QIA301	32,490
6816	Brausen, Jason G.	Carpntr/Maint Crafts		G	C1	100	1.00	28,538	100.00	QIA301	28,538
6847	Moore, David	Cabinet&Furniture Sp		G	C1	100	1.00	39,894	100.00	QIA301	39,894
7012	Davis, Steve J.	Maintenance Craftspe		E	C1	100	1.00	31,595	100.00	QIA301	31,595
Total - QIA301			12 positions				10.75	413,961			352,643

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6654	Vacant	Asst Dir, FacilityPln		NFE2	E1	100	0.50	52,478	50.00	QIA302	26,239
									50.00	QIA301	
6701	Caren, Jim J.	Foreperson,Painting		H	C1	100	1.00	38,002	100.00	QIA302	38,002
9083	Vacant	Skilled Crafts 3 (Pi		G	C1	0	0.00	57,224	100.00	QIA302	57,224
Total - QIA302		3 positions					1.50	147,704			121,465



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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6673	Vacant	Painter, UI		G	C1	100	1.00	27,602	100.00	QIA303	27,602
6674	Bockmier, Glen H.	Custodial Services S		D	C1	100	1.00	23,608	100.00	QIA303	23,608
6676	Neelon, Michael M.	Asst Dir, Housing Fa		NFE1	E1	100	0.50	52,478	50.00	QIA303	26,239
									50.00	QIA301	
6677	Franklin, Richard D.	Custodial Srvs Sprvs		F	C1	100	1.00	27,664	100.00	QIA303	27,664
6681	McConnell, Linda D.	Custodial Srvs Sprvs		F	C1	100	1.00	26,936	100.00	QIA303	26,936
6683	Cooley, Monte L.	FAMIS Tech		G	C1	100	0.25	35,360	25.00	QIA303	8,840
									75.00	QIA301	
6684	Devoe, Roy A.	Custodial Services S		D	C1	100	1.00	24,877	100.00	QIA303	24,877
6686	Cain, Cheri L.	Custodial Services S		D	C1	100	1.00	22,859	100.00	QIA303	22,859
6687	Smith, Alice N.	Custodial Srvs Sprvs		F	C1	100	1.00	27,664	100.00	QIA303	27,664
6712	Berman, Linda E.	Custodial Services S		D	C1	100	1.00	23,650	100.00	QIA303	23,650
6725	Revord, Douglas L.	Custodial Services S		D	C1	100	1.00	26,062	100.00	QIA303	26,062
6736	Bockmier, Weldon D.	Custodial Services S		D	C1	100	1.00	23,608	100.00	QIA303	23,608
6740	Hooper, Gregory S.	Custodial Srvs Sprvs		F	C1	100	1.00	24,606	100.00	QIA303	24,606
9084	Vacant	Service Maint,Custod		D	C1	0	0.00	139,256	100.00	QIA303	139,256
Total - QIA303			14 positions				11.75	506,230			453,471

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

M041 - Auxiliary Services  
10 - Auxiliary Enterprises  
977 - University Housing  
QIA305 - NTA Desk & Mail Serv

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6678	Hanson, Linda	Coord, Resident Srvc		E	C1	100	1.00	30,805	100.00	QIA305	30,805
Total - QIA305							1.00	30,805			30,805

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7440	Chatriand, Craig	Asst Dir, Student Su		NFE2	E1	50	0.50	16,000	100.00	QIA306	16,000
Total - QIA306			1 positions				0.50	16,000			16,000

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6651	Jacobs, David D.	Security Systems Coo		I	C1	100	1.00	46,384	100.00	QIA308	46,384
Total - QIA308		1 positions					1.00	46,384			46,384

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

M041 - Auxiliary Services  
10 - Auxiliary Enterprises  
977 - University Housing  
QIA309 - Residence Marketing

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7014	Nagle, Kelsi J.	Program Advisor, Snr		H	C1	100	1.00	32,032	100.00	QIA309	32,032
Total - QIA309		1 positions					1.00	32,032			32,032

# UNIVERSITY OF IDAHO

## UNIVERSITY SUPPORT SERVICES

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

**UNIVERSITY SUPPORT SERVICES**  
**ESTIMATED INCOME**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

USS KIBBIE TURF QMA107	KIBBIE OPS QMA109	USS EVENTS INTERNAL QMA110	USS MEMORIAL GYM QMA113	SWIMMING POOL OPS QMA114	USS ATHLETIC EVENTS QMA118	USS EQUIPMENT RENTAL QMA119	TOTAL
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**ESTIMATED INCOME - X14090**

STUDENT FEES

FULL TIME FEES-FALL	R3101E	\$0	\$245,000	\$0	\$30,000	\$46,000	\$0	\$0	\$321,000
FULL TIME FEES-SPRING	R3102E	0	230,000	0	30,000	46,000	0	0	306,000
PART TIME FEE-FALL	R3131E	0	26,000	0	4,300	1,500	0	0	31,800
PART TIME FEE-SPRING	R3132E	0	26,000	0	4,300	1,500	0	0	31,800
PART TIME FEE-SUMMER	R3133E	0	41,000	0	7,000	2,500	0	0	50,500

FACILITY USE FEES

EQUIPMENT RENTAL	R3522E	0	500	104,000	0	0	18,000	45,000	167,500
EQUIPMENT RENTAL	R3522T	0	0	0	0	0	0	3,000	3,000
FACILITY RENTAL	R3523E	0	30,000	1,000	0	15,000	0	0	46,000
OTHER RENTALS/TENTS	R3540E	0	0	0	0	0	0	41,000	41,000
NON CREDIT PRGMS/LESSONS/SWIM	R3571E	0	0	0	0	35,000	0	0	35,000
LABOR CHARGES	R3573E	0	20,000	150,000	0	20,000	150,000	23,000	363,000
PARKING PERMITS	R3576E	0	0	10,000	0	0	0	0	10,000
LOCKER FEE	R3582E	0	0	0	300	0	0	0	300
OTHER SERVICES	R3599E	0	800	300	0	4,000	0	0	5,100
SPECIAL EVENTS	R3623E	0	0	20,000	0	0	0	0	20,000

TRANSFERS IN:

FACILITY SUPPORT - WGP011	T9122	100,000	95,000	0	0	0	0	0	195,000
FACILITY SUPPORT	T9122	0	9,160	0	0	0	0	0	9,160
VAC OCCUPANCY - QMX002	T9122	0	52,900	0	0	0	0	0	52,900
UNIV RENTAL, FACILITY SPRT - QMX00	T9122	0	270,840	0	0	0	0	0	270,840
MAINTENANCE SUPPORT - XGY105	T9122	0	74,000	0	0	0	0	0	74,000
INTRAMURALS RENTAL - NKX002	T9122	0	16,050	0	0	0	0	0	16,050
WELLNESS SUPPORT	T9122	0	0	0	0	11,000	0	0	11,000

**TOTAL ESTIMATED INCOME**

<b>\$100,000</b>	<b>\$1,137,250</b>	<b>\$285,300</b>	<b>\$75,900</b>	<b>\$171,500</b>	<b>\$168,000</b>	<b>\$112,000</b>	<b>2,060,950</b>
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**UNIVERSITY SUPPORT SERVICES  
ESTIMATED EXPENSES  
JULY 1, 2010 THROUGH JUNE 30, 2011**

USS KIBBIE TURF QMA107	KIBBIE OPS QMA109	USS EVENTS INTERNAL QMA110	USS MEMORIAL GYM QMA113	SWIMMING POOL OPS QMA114	USS ATHLETIC EVENTS QMA118	USS EQUIPMENT RENTAL QMA119	TOTAL
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**ESTIMATED EXPENDITURES - X14090**

E4105 SALARIES	\$22,695	\$175,508	\$91,728	\$34,428	55,432	\$105,764	\$38,272	\$523,827
E4110 IRREGULAR HELP-NON STUDENT	0	11,000	40,000	\$2,500	3,065	14,000	10,000	80,565
E4112 COMMUNICATION STIPEND	0	900	3,000	0	500	0	600	5,000
E4135 IRREGULAR HELP-STUDENT	0	77,000	35,000	28,000	68,000	40,000	0	248,000
E4175 OVERTIME-COVERED BY FLSA	0	500	0	0	22,031	0	0	22,531
E4205 FRINGE BENEFITS	10,357	94,862	42,008	15,870	0	47,261	16,054	226,412
E5020 POSTAGE & MAILING	0	30	50	0	0	200	0	280
E5023 EXPRESS MAIL	0	230	700	0	0	0	0	930
E5025 PRINTING & BINDING	0	100	100	0	1,000	0	0	1,200
E5030 TELEPHONE-LOCAL	0	3,400	2,200	740	660	0	225	7,225
E5031 TELEPHONE-LONG DISTANCE	0	120	75	20	0	0	25	240
E5035 PHOTOGRAPHIC SERVICES	0	0	1,000	0	0	0	0	1,000
E5045 PHOTOCOPY SERVICES	0	0	30	0	0	0	0	30
E5070 CONF/REGISTRATION SERV	0	80	0	0	50	0	0	130
E5071 TRAINING SUPPLIES	0	0	0	0	3,400	0	0	3,400
E5120 MEDICAL SERVICE	0	700	0	0	0	0	0	700
E5150 ALL OTHER SERVICES	22,000	0	0	0	0	0	0	22,000
E5151 GAME MANAGEMENT	0	0	25,000	0	0	70,000	0	95,000
E5152 SERVICES FOR USERS	8,000	2,700	60,000	0	2,000	0	0	72,700
E5154 PARKING PERMITS	0	900	500	0	75	400	0	1,875
E5190 ADVERTISING	0	187	1,020	0	100	0	0	1,307
E5196 EVENTS EQUIP SERV	0	3,000	25	0	0	0	10,000	13,025
E5199 OTHER PROFESSIONAL SERV	0	0	1,500	0	0	0	0	1,500
E5205 R&M SERVICES-LABOR	0	8,000	0	0	0	0	0	8,000
E5206 R&M SERVICES-ELEVATOR	0	2,000	0	0	0	0	0	2,000
E5210 R&M SERVICES-FM WORK ORDERS	1,500	28,000	10,000	500	3,000	1,200	0	44,200



**UNIVERSITY SUPPORT SERVICES  
ESTIMATED EXPENSES  
JULY 1, 2010 THROUGH JUNE 30, 2011**

USS KIBBIE TURF QMA107	KIBBIE OPS QMA109	USS EVENTS INTERNAL QMA110	USS MEMORIAL GYM QMA113	SWIMMING POOL OPS QMA114	USS ATHLETIC EVENTS QMA118	USS EQUIPMENT RENTAL QMA119	TOTAL
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**ESTIMATED EXPENDITURES - X14090**

E5220 R&M SERVICES-EQUIPMENT	0	750	0	0	0	0	0	750
E5225 R&M SVCS - OFFICE EQUIPMENT	0	1,000	0	0	0	0	0	1,000
E5315 COMPUTER SOFTWARE SERVICE	0	0	0	0	1,000	0	0	1,000
E5345 TESTING/GRADING/INSPECTING	0	70	0	0	1,400	0	0	1,470
E5350 OTHER TECHNICAL SERVICES	0	125	300	1,000	0	0	20	1,445
E5360 TRAVEL	0	35	3,000	0	0	0	0	3,035
E5410 OFFICE SUPPLIES	0	1,200	100	0	1,000	100	35	2,435
E5465 GASOLINE - EQUIP UNDER 6000 LBS	0	1,800	1,300	0	0	0	0	3,100
E5499 OTHER FUEL - VEHICLES <6000	200	1,050	700	0	0	0	0	1,950
E5614 R&M SUP-BLDG MATERIAL	0	3,000	0	0	120	0	0	3,120
E5620 R&M SUP-VEHICLE	0	1,700	1,000	0	0	0	1,000	3,700
E5630 R&M MACHINERY & EQUIPMENT	400	10,000	0	0	0	0	0	10,400
E5650 R&M SUPPLIES - OTHER	5,000	50,000	7,000	0	6,000	6,000	1,100	75,100
E5695 JANITORIAL SUPPLIES	0	24,000	0	0	500	0	0	24,500
E5710 MINOR TOOLS	0	1,200	0	0	0	0	0	1,200
E5715 EMPLOYEE UNIFORMS/CLOTHING	0	0	0	0	500	0	0	500
E5740 RECREATIONAL & ATHLETIC SUPPLIES	4,000	5,000	0	0	0	0	1,500	10,500
E5749 OTHER SPECIFIC USE SUPPLIES	0	300	0	0	0	0	0	300
E5751 SAFETY SUPPLIES	0	500	0	0	500	0	0	1,000
E5760 LIABILITY INSURANCE	0	0	180	0	0	0	0	180
E5790 PROPERTY INSURANCE	0	19,162	0	0	0	0	0	19,162
E5855 ELETRICITY	0	125,000	0	0	0	0	0	125,000
E5860 GAS	0	125,000	0	0	0	0	0	125,000
E5865 GARBAGE	0	3,700	0	0	0	0	0	3,700
E5870 WATER	0	1,500	0	0	0	0	0	1,500
E5880 SEWER	0	8,000	0	0	0	0	0	8,000

**UNIVERSITY SUPPORT SERVICES  
ESTIMATED EXPENSES  
JULY 1, 2010 THROUGH JUNE 30, 2011**

USS KIBBIE TURF QMA107	KIBBIE OPS QMA109	USS EVENTS INTERNAL QMA110	USS MEMORIAL GYM QMA113	SWIMMING POOL OPS QMA114	USS ATHLETIC EVENTS QMA118	USS EQUIPMENT RENTAL QMA119	TOTAL
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**ESTIMATED EXPENDITURES - X14090**

E5939	OTHER RENTAL & LEASES	0	10,000	1,230	0	0	500	0	11,730
E5940	OTHER RENTALS (Off Campus)	0	64	30,000	0	800	9,000	0	39,864
E5979	NON EMPLOYEE SEARCH EXPENSES	0	0	5,800	0	0	0	0	5,800
E5999	MISC EXPENDITURES OTHER	0	0	111	60	250	0	0	421
E6230	BUILDING IMPROVEMENTS	0	2,500	0	0	0	0	0	2,500
E6840	SHOP & PLANT EQUIPMENT	0	10,000	0	0	0	0	0	10,000
E6870	ELECTRONIC & PHOTO EQUIP	0	4,000	0	0	0	0	0	4,000
E6880	RECREATIONAL EQUIPMENT	18,000	0	0	0	1,750	0	0	19,750
E6899	SPECIFIC USE EQUIPMENT	0	13,000	0	0	0	0	0	13,000
E6230C	>5K BUILDING IMPROVEMENTS	0	2,000	0	0	0	0	0	2,000
F9222	TO QDY014 - AUXILIARY OVERHEAD	0	0	0	0	54,714	0	0	54,714
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>\$92,152</b>	<b>\$834,873</b>	<b>\$364,657</b>	<b>\$83,118</b>	<b>\$227,847</b>	<b>\$294,425</b>	<b>\$78,831</b>	<b>\$1,975,903</b>
E9999	<b>NET EARNINGS/(LOSS) TO QMA900</b>	<b>\$7,848</b>	<b>\$302,377</b>	<b>(\$79,357)</b>	<b>(\$7,218)</b>	<b>(\$56,347)</b>	<b>(\$126,425)</b>	<b>\$33,169</b>	<b>\$85,047</b>

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

M041: Auxiliary Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
QMA107	0.00	0	0.30	14,165	0.00	0	0.30	8,530	0.00	0	0.60	22,695
QMA109	0.00	0	1.15	61,131	0.00	0	5.70	142,457	0.00	0	6.85	203,588
QMA110	0.00	0	1.10	51,750	0.00	0	1.00	33,738	0.00	0	2.10	85,488
QMA113	0.00	0	0.30	16,732	0.00	0	0.60	17,697	0.00	0	0.90	34,428
QMA114	0.00	0	1.05	52,312	0.00	0	0.00	0	0.00	0	1.05	52,312
QMA118	0.00	0	0.90	48,206	0.00	0	1.40	38,838	0.00	0	2.30	87,044
QMA119	0.00	0	0.10	6,240	0.00	0	1.00	32,032	0.00	0	1.10	38,272
10:	0.00	0	4.90	250,536	0.00	0	10.00	273,291	0.00	0	14.90	523,827
M041:	0.00	0	4.90	250,536	0.00	0	10.00	273,291	0.00	0	14.90	523,827
X1:	0.00	0	4.90	250,536	0.00	0	10.00	273,291	0.00	0	14.90	523,827

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6840	Schaper, Edward	Mntnce/Custodial Spr		NFE1	E1	100	0.30	47,216	30.00	QMA107	14,165
									70.00	QMA109	
6844	Bauman, Leonard D.	Snr, Mntnce Crftsprs		F	C1	100	0.20	27,893	20.00	QMA107	5,579
									80.00	QMA109	
6846	Vacant	Snr, Mntnce Crftsprs		F	C1	100	0.10	29,515	10.00	QMA107	2,952
									90.00	QMA109	
Total - QMA107			3 positions				0.60	104,624			22,695

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.45	62,400	45.00	QMA109	28,080
									10.00	QMA119	
									10.00	QMA110	
									10.00	QTY005	
									10.00	QMA113	
									10.00	QMA118	
									5.00	QMA114	
6840	Schaper, Edward	Mntnce/Custodial Spr		NFE1	E1	100	0.70	47,216	70.00	QMA109	33,051
									30.00	QMA107	
6841	Weidig, Jeanette M.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	QMA109	22,360
6842	Kalla, Christopher L.	Team Cleaning Splst		C	C1	100	1.00	24,190	100.00	QMA109	24,190
6843	Matthias, Jessilyn E.	Team Cleaning Splst		C	C1	100	1.00	23,026	100.00	QMA109	23,026
6844	Bauman, Leonard D.	Snr, Mntnce Crftsprs		F	C1	100	0.80	27,893	80.00	QMA109	22,314
									20.00	QMA107	
6845	Krogstrand, Mikal P.	Team Cleaning Splst		C	C1	100	1.00	24,003	100.00	QMA109	24,003
6846	Vacant	Snr, Mntnce Crftsprs		F	C1	100	0.90	29,515	90.00	QMA109	26,564
									10.00	QMA107	
Total - QMA109			8 positions				6.85	260,603			203,588

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6377	Mayhugh, Aaron D.	SSC Technical Coord		G	C1	100	1.00	33,738	100.00	QMA110	33,738
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.10	62,400	10.00	QMA110	6,240
									45.00	QMA109	
									10.00	QMA119	
									10.00	QTY005	
									10.00	QMA113	
									10.00	QMA118	
									5.00	QMA114	
7013	West, Nicolas M.	Mgr, Campus Events		NFE1	E1	100	1.00	45,510	100.00	QMA110	45,510
Total - QMA110							3 positions	2.10	141,648		85,488

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6430	McGahan, Kelly A.	Customer Srvc Lead		F	C1	100	0.60	29,494	60.00	QMA113	17,697
									40.00	QMA118	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.10	62,400	10.00	QMA113	6,240
									45.00	QMA109	
									10.00	QMA119	
									10.00	QMA110	
									10.00	QTY005	
									10.00	QMA118	
									5.00	QMA114	
6826	Drew, Tyson L.	Asst Dir Athletics E		NFE2	E1	100	0.20	52,458	20.00	QMA113	10,492
									80.00	QMA118	
Total - QMA113		3 positions					0.90	144,352			34,428

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6807	Lawson, Daniel M.	Aquatics Mgr		NFE1	E1	100	1.00	27,186	100.00	QMA114	27,186
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.05	62,400	5.00	QMA114	3,120
									45.00	QMA109	
									10.00	QMA119	
									10.00	QMA110	
									10.00	QTY005	
									10.00	QMA113	
									10.00	QMA118	
9089	Vacant	Manager 5		NFE1	E1	0	0.00	22,006	100.00	QMA114	22,006
Total - QMA114							3 positions	1.05	111,592		52,312



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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6430	McGahan, Kelly A.	Customer Srvc Lead		F	C1	100	0.40	29,494	40.00	QMA118	11,798
									60.00	QMA113	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.10	62,400	10.00	QMA118	6,240
									45.00	QMA109	
									10.00	QMA119	
									10.00	QMA110	
									10.00	QTY005	
									10.00	QMA113	
									5.00	QMA114	
6826	Drew, Tyson L.	Asst Dir Athletics E		NFE2	E1	100	0.80	52,458	80.00	QMA118	41,966
									20.00	QMA113	
7016	Jacobson, Andrew E.	Events Technical Coo		F	C1	100	1.00	27,040	100.00	QMA118	27,040
Total - QMA118							4 positions	2.30	171,392		87,044

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.10	62,400	10.00	QMA119	6,240
									45.00	QMA109	
									10.00	QMA110	
									10.00	QTY005	
									10.00	QMA113	
									10.00	QMA118	
									5.00	QMA114	
7015	Moen, Kevin B.	Event Operations Spr		G	C1	100	1.00	32,032	100.00	QMA119	32,032
Total - QMA119		2 positions					1.10	94,432			38,272

# UNIVERSITY OF IDAHO

## AUXILIARY ENTERPRISES NON-STATE BOARD OF EDUCATION ACTIVITIES

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

Non-SBOE Auxiliary Enterprises Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M016 University Research

08 Oper & Maint. of Plant

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
QFY001	Business Technology Incubator	0	0	0	0	28,075	3,165	0	31,240
	Total - Oper & Maint. of Plant	0	0	0	0	28,075	3,165	0	31,240
	Total - University Research	0	0	0	0	28,075	3,165	0	31,240

Non-SBOE Auxiliary Enterprises Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M030 Student Affairs

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
NBY039	Early Childhood Center Deposits	0	0	0	0	13,800	1,200	0	15,000
NBY040	ECC Administration	352,641	209,000	36,000	0	42,509	101,000	0	741,150
	Total - Student Services	352,641	209,000	36,000	0	56,309	102,200	0	756,150
	Total - Student Affairs	352,641	209,000	36,000	0	56,309	102,200	0	756,150

Non-SBOE Auxiliary Enterprises Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2010 through 30-JUN-2011

M041 Auxiliary Services

10 Auxiliary Enterprises

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
QDY014	Auxiliary Mgt Services	373,531	166,960	7,300	20,000	45,900	226,773	7,000	847,464
QDY023	Auxiliary Services Info Technology	216,008	93,618	18,000	2,500	17,450	0	0	347,576
QDY025	Campus Dining Admin	0	0	0	0	689,856	366,437	50,000	1,106,293
QDY370	Pouring and Vending	0	0	0	0	66,250	78,847	0	145,097
QDY900	Auxiliary Services Reserve	0	0	0	0	0	622,100	0	622,100
QEY025	Golf Course	55,016	24,043	41,000	2,000	74,350	135,999	0	332,408
QEY026	Golf Course Grounds	96,281	51,709	38,000	0	60,070	0	0	246,060
QEY900	Golf Course Reserve	0	0	0	0	0	262	0	262
QSY001	Parking & Transportation	392,018	179,891	56,100	1,500	203,150	510,322	31,250	1,374,231
QSY900	Parking Reserve	0	0	0	0	0	15,551	0	15,551
QTY005	Ticket Office	50,097	37,065	55,750	0	47,775	0	0	190,687
	<u>Total - Auxiliary Enterprises</u>	<u>1,182,951</u>	<u>553,286</u>	<u>216,150</u>	<u>26,000</u>	<u>1,204,801</u>	<u>1,956,291</u>	<u>88,250</u>	<u>5,227,729</u>
	<u>Total - Auxiliary Services</u>	<u>1,182,951</u>	<u>553,286</u>	<u>216,150</u>	<u>26,000</u>	<u>1,204,801</u>	<u>1,956,291</u>	<u>88,250</u>	<u>5,227,729</u>
	<u>Total - Non-SBOE Auxiliary Enterprises</u>	<u>1,535,592</u>	<u>762,286</u>	<u>252,150</u>	<u>26,000</u>	<u>1,289,185</u>	<u>2,061,656</u>	<u>88,250</u>	<u>6,015,119</u>

Non-SBOE Auxiliary Enterprises Operating Budget

=====

Budget Allocations - By Primary Expense Class

01-JUL-2010 through 30-JUN-2011

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
QF	University Research	0	0	0	0	28,075	3,165	0	31,240
NB	Dean of Students	352,641	209,000	36,000	0	56,309	102,200	0	756,150
QD	Auxiliary Services	589,539	260,578	25,300	22,500	819,456	1,294,157	57,000	3,068,530
QE	UI Golf	151,297	75,752	79,000	2,000	134,420	136,261	0	578,730
QS	Parking & Transportation Services	392,018	179,891	56,100	1,500	203,150	525,873	31,250	1,389,782
QT	Ticket Office	50,097	37,065	55,750	0	47,775	0	0	190,687
Total - Non-SBOE Auxiliary Enterprises		1,535,592	762,286	252,150	26,000	1,289,185	2,061,656	88,250	6,015,119

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

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
NBY040	0.00	0	1.00	32,178	0.00	0	8.00	307,817	0.00	0	9.00	339,995
06:	0.00	0	1.00	32,178	0.00	0	8.00	307,817	0.00	0	9.00	339,995
M030:	0.00	0	1.00	32,178	0.00	0	8.00	307,817	0.00	0	9.00	339,995



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

M041: Auxiliary Services

Orqgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
QDY014	0.00	0	1.26	115,392	0.00	0	6.75	295,225	0.00	0	8.01	410,617
QDY023	0.00	0	1.00	45,178	0.00	0	4.00	170,830	0.00	0	5.00	216,008
QEY025	0.00	0	1.00	55,016	0.00	0	0.00	0	0.00	0	1.00	55,016
QEY026	0.00	0	1.00	47,986	0.00	0	1.69	48,294	0.00	0	2.69	96,280
QSY001	0.00	0	1.00	56,389	0.00	0	5.00	374,754	0.00	0	6.00	431,142
QTY005	0.00	0	1.10	98,769	0.00	0	0.00	0	0.00	0	1.10	98,769
10:	0.00	0	6.36	418,729	0.00	0	17.44	889,103	0.00	0	23.80	1,307,832
M041:	0.00	0	6.36	418,729	0.00	0	17.44	889,103	0.00	0	23.80	1,307,832
X2:	0.00	0	7.36	450,907	0.00	0	25.44	1,196,920	0.00	0	32.80	1,647,827

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

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
852	0.00	0	1.00	32,178	0.00	0	8.00	307,817	0.00	0	9.00	339,995
970	0.00	0	2.26	160,570	0.00	0	10.75	466,055	0.00	0	13.01	626,625
991	0.00	0	2.00	103,002	0.00	0	1.69	48,294	0.00	0	3.69	151,296
995P	0.00	0	1.00	56,389	0.00	0	5.00	374,754	0.00	0	6.00	431,142
995T	0.00	0	1.10	98,769	0.00	0	0.00	0	0.00	0	1.10	98,769
X2	0.00	0	7.36	450,907	0.00	0	25.44	1,196,920	0.00	0	32.80	1,647,827
Total	0.00	0	7.36	450,907	0.00	0	25.44	1,196,920	0.00	0	32.80	1,647,827

# UNIVERSITY OF IDAHO

## AUXILIARY SERVICES

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

**AUXILIARY SERVICES**  
**ESTIMATED INCOME & EXPENDITURES**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

	<b>AUX MGMT SERVICES QDY014</b>	<b>AUXILIARY SERVICES IT QDY023</b>	<b>ADMIN CAMPUS DINING QDY025</b>	<b>POURING &amp; VENDING QDY370</b>	<b>TOTAL</b>
<b>ESTIMATED INCOME - X24008</b>					
R3574E CONTRACTS & BIDS	\$0	\$0	\$0	\$212,000	\$212,000
T9122 TRANSFERS IN:					
from OKA015, Campus Dining Contract	0	0	1,687,393	0	1,687,393
from AUXILIARY SERVICE-OVERHEAD	821,561	347,576	0	0	1,169,137
<b>TOTAL ESTIMATED INCOME</b>	<b>\$821,561</b>	<b>\$347,576</b>	<b>\$1,687,393</b>	<b>\$212,000</b>	<b>\$3,068,530</b>

**ESTIMATED EXPENDITURES**

E4105 SALARIES	\$373,531	\$216,008	\$0	\$0	\$589,539
E4110 IRREGULAR HELP-NON STUDENT	0	18,000	0	0	18,000
E4112 COMMUNICATION STIPEND	2,500	0	0	0	2,500
E4135 TEMPORARY-HELP STUENT	4,800	0	0	0	4,800
E4205 FRINGE BENEFITS	166,960	93,618	0	0	260,578
E5010 MEDIA SERVICE	0	0	0	66,250	66,250
E5020 POSTAGE & MAILING	100	0	0	0	100
E5025 PRINTING & BINDING	500	300	0	0	800
E5030 TELEPHONE-LOCAL SERVICE	4,550	1,600	0	0	6,150
E5031 TELEPHONE-LONG DISTANCE	150	50	0	0	200
E5033 CELLULAR/WIRELESS PHONE	500	0	0	0	500
E5059 DUES & MEMBERSHIPS	1,250	0	0	0	1,250
E5070 CONFERENCE/REGISTRATION SERVICES	6,000	0	0	0	6,000
E5154 PARKING PERMITS	600	0	0	0	600
E5190 ADVERTISING	500	500	0	0	1,000
E5199 OTHER PROFESSIONAL SERVICES	0	0	20,000	0	20,000
E5210 R&M-FM WORK ORDERS	0	0	40,000	0	40,000
E5299 OTHER ADMINISTRATIVE SERVICES	0	0	142,800	0	142,800
E5360 TRAVEL	20,000	2,500	0	0	22,500

**AUXILIARY SERVICES**  
**ESTIMATED INCOME & EXPENDITURES**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

	AUX MGMT SERVICES QDY014	AUXILIARY SERVICES IT QDY023	ADMIN CAMPUS DINING QDY025	POURING & VENDING QDY370	TOTAL	
E5410.	OFFICE SUPPLIES	8,050	14,750	0	0	22,800
E5760	LIABILITY INSURANCE	2,500	0	0	0	2,500
E5860	UTILITIES-ELECTRIC	0	0	72,510	0	72,510
E5865	UTILITIES-GARBAGE	0	0	14,000	0	14,000
E5870	UTILITIES-WATER	0	0	9,271	0	9,271
E5880	UTILITIES-SEWER	0	0	10,690	0	10,690
E5887	UTILITIES- STEAM	0	0	71,853	0	71,853
E5939	OTHER RENTALS & LEASES	16,200	0	293,732	0	309,932
E5992	PROMOTION	5,000	0	0	0	5,000
E5999	MISC EXPENDITURES	0	250	15,000	0	15,250
E6410	COMPUTER EQUIPMENT	5,000	0	0	0	5,000
E6710	OFFICE FURNITURE	2,000	0	0	0	2,000
E6810	HOUSEHOLD/LAUNDRY/REFRIG	0	0	50,000	0	50,000
F9222	TRANSFERS OUT:					
	OPERATIONS	15,000	0	0	25,000	40,000
	AUX INTERNAL	211,773	0	0	37,647	249,420
	ATHLETICS-CONCESSIONS	0	0	100,000	0	100,000
F9223	ADMINISTRATIVE G&A	0	0	266,437	16,200	282,637
	<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$847,464</b>	<b>\$347,576</b>	<b>\$1,106,293</b>	<b>\$145,097</b>	<b>\$2,446,430</b>
E9999	<b>ESTIMATED NET EARNINGS/(LOSS) - QDY900</b>	<b>(\$25,903)</b>	<b>\$0</b>	<b>\$581,100</b>	<b>\$66,903</b>	<b>\$622,100</b>

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

M041: Auxiliary Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
QDY014	0.00	0	1.26	115,392	0.00	0	6.75	295,225	0.00	0	8.01	410,617
QDY023	0.00	0	1.00	45,178	0.00	0	4.00	170,830	0.00	0	5.00	216,008
10:	0.00	0	2.26	160,570	0.00	0	10.75	466,055	0.00	0	13.01	626,625
M041:	0.00	0	2.26	160,570	0.00	0	10.75	466,055	0.00	0	13.01	626,625
X2:	0.00	0	2.26	160,570	0.00	0	10.75	466,055	0.00	0	13.01	626,625

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6657	Peterson, Janet L.	Sprvsr, Financial Un		H	C1	100	1.00	41,038	100.00	QDY014	41,038
6800	Malm, Kim M.	Management Assistant		I	C1	100	1.00	42,141	100.00	QDY014	42,141
6830	Bardsley, Kera A.	Tech, Financial		G	C1	100	1.00	37,086	100.00	QDY014	37,086
6914	Nelson, Kandy M.	Financial Tech Snr		H	C2	75	0.75	29,422	100.00	QDY014	29,422
7046	Quinn, Rebecca E.	Financial Tech Snr		H	C1	100	1.00	37,086	100.00	QDY014	37,086
7050	Brooks, Tyrone W.	AVP, Auxiliary Servi		NFE5	E1	100	1.00	105,019	100.00	QDY014	105,019
7055	Town, Denise L.	Splst, Fiscal/Person		L	C1	100	1.00	51,646	100.00	QDY014	51,646
7708	Vacant	Motor Pool Vehicle O		C	C1	100	1.00	25,210	100.00	QDY014	25,210
8008	Gardner, Christine D.	Web Coord		NFE1	E1	100	0.26	40,019	25.92	QDY014	10,373
									45.62	PAX020	
									25.00	XGU200	
									3.46	PAY020	
9442	Vacant	Financial/Budget 2		G	C1	0	0.00	31,595	100.00	QDY014	31,595
Total - QDY014			10 positions				8.01	440,263			410,617

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6658	Upadhyaya, Shruti	Network & Progrmmng		H	C1	100	1.00	36,005	100.00	QDY023	36,005	
6659	Stephens, Leonard R.	Network Splst		J	C1	100	1.00	50,794	100.00	QDY023	50,794	
7011	George, Thomas E.	IT System Tech Snr		J	C1	100	1.00	42,016	100.00	QDY023	42,016	
7042	Vacant	IT System Integrtn An		NFE1	E1	100	1.00	45,178	100.00	QDY023	45,178	
7044	Vacant	DFA Programmer Analy		J	C1	100	1.00	42,016	100.00	QDY023	42,016	
Total - QDY023			5 positions					5.00	216,008			216,008



# UNIVERSITY OF IDAHO

## BUSINESS TECHNOLOGY INCUBATOR

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

**BUSINESS TECHNOLOGY INCUBATOR  
ESTIMATED INCOME & EXPENDITURES  
JULY 1, 2010 THROUGH JUNE 30, 2011**

<b>BUSINESS TECH INCUBATOR QFY001</b>
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**ESTIMATED INCOME - X24097**

R3523E	FACILITY RENTAL INCOME	\$25,000
R3663E	DUPLICATING & COPYING	150
R3680E	OTHER SALES	6,500
	<b>TOTAL ESTIMATED INCOME</b>	<b>\$31,650</b>

**ESTIMATED EXPENDITURES**

E5029	DATA LINE CHARGES	1,000
E5030	TELEPHONE	1,100
E5210	R & M SERVICES	17,000
E5790	PROPERTY INSURANCE	500
E5855	UTILITIES - ELECTRICITY	3,500
E5860	UTILITIES - GAS	3,500
E5865	UTILITIES - GARBAGE	650
E5870	UTILITIES - WATER	650
E5880	UTILITIES - SEWER	175
F9223	TRANSFERS: F&A 10%	3,165
	<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>31,240</b>
E9999	<b>NET EARNINGS (LOSS)</b>	<b>\$410</b>

# UNIVERSITY OF IDAHO

## EARLY CHILDHOOD CENTER

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

**EARLY CHILDHOOD CENTER  
SUMMARY OF ESTIMATED INCOME & EXPENDITURES  
JULY 1, 2010 THROUGH JUNE 30, 2011**

ECC OPS	ECC DEPOSITS
NBY040	NBY039
X24002	X24003

**ESTIMATED INCOME:**

R3101E	FULL-TIME FALL & SPRING	\$6.50*17,100	\$111,150	\$0
R3586E	CHILD CARE		630,000	15,000
	<b>TOTAL ESTIMATED INCOME</b>		<b>\$741,150</b>	<b>\$15,000</b>

**ESTIMATED EXPENDITURES**

E4105	SALARIES (Includes PCN9033 for temporary classified positions)		\$352,641	\$0
E4110	IRREGULAR HELP NON STUDENT		21,000	0
E4135	IRREGULAR HELP - STUDENT		15,000	0
E4260	FRINGE BENEFITS		209,000	0
E5020	POSTAGE		125	0
E5025	PRINTING & BINDING		559	0
E5030	TELEPHONE		1,000	0
E5031	TELEPHONE LONG DISTANCE		250	0
E5033	CELLULAR/WIRELESS SERVICE		300	0
E5055	DUES/MEMERSHIPS-IN STATE		1,025	0
E5070	CONFERENCE/REGISTRATION		200	0
E5190	ADVERTISING		2,000	0
E5210	R & M SERVICES - FM WORK ORDERS		3,000	0
E5250	R & M SERVICES - OTHER		700	0
E5410	OFFICE SUPPLIES		1,500	0
E5650	R & M SUPPLIES - OTHER		800	0
E5670	FOOD		500	0
E5695	HOUSEKEEPING		1,300	0
E5699	OTHER INSTIT & RESIDENTIAL SUPPLIES		2,500	0

**EARLY CHILDHOOD CENTER  
SUMMARY OF ESTIMATED INCOME & EXPENDITURES  
JULY 1, 2010 THROUGH JUNE 30, 2011**

		<b>ECC OPS</b>	<b>ECC DEPOSITS</b>
		<b>NBY040</b>	<b>NBY039</b>
		<b>X24002</b>	<b>X24003</b>
E5720	EDUCATIONAL MATERIALS	5,000	0
E5741	MED LAB & TECH SUPPLIES	200	0
E5855	UTILITIES - ELECTRICITY	10,000	0
E5860	UTILITIES - GAS	5,000	0
E5870	UTILITIES - WATER	450	0
E5880	UTILITIES - SEWER	2,500	0
E5991	ADVERTISING	600	0
E5993	CREDIT CARD DISCOUNT	2,500	0
E5994	REFUNDS	0	13,800
E8505	BAD DEBT EXPENSE	500	0
F9222	RENT TO UNIVERSITY RESIDENCES (QIA208)	36,000	0
F9223	G & A CHARGES - 10%	65,000	1,200
	<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$741,150</b>	<b>\$15,000</b>
	<b>NET EARNINGS/(LOSS)</b>	<b>\$0</b>	<b>\$0</b>

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

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
NBY040	0.00	0	1.00	32,178	0.00	0	8.00	307,817	0.00	0	9.00	339,995
06:	0.00	0	1.00	32,178	0.00	0	8.00	307,817	0.00	0	9.00	339,995
M030:	0.00	0	1.00	32,178	0.00	0	8.00	307,817	0.00	0	9.00	339,995
x2:	0.00	0	1.00	32,178	0.00	0	8.00	307,817	0.00	0	9.00	339,995

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

M030 - Student Affairs  
06 - Student Services  
852 - Dean of Students  
NBY040 - ECC Administration

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6410	Sanders, Lynn D.	ChildCarePrvdr/Lead		F	C1	100	1.00	22,963	100.00	NBY040	22,963	
6411	Bettas, Elizabeth-Anne E.	ChildCarePrvdr/Lead		F	C1	100	1.00	24,877	100.00	NBY040	24,877	
6412	Vacant	Program/Curriculum Su		NFE1	E1	100	1.00	32,178	100.00	NBY040	32,178	
6413	Vacant	ChildCarePrvdr/Lead		F	C1	100	1.00	23,650	100.00	NBY040	23,650	
6414	Vacant	ChildCarePrvdr/Lead		F	C1	100	1.00	22,360	100.00	NBY040	22,360	
6415	Tunca, Katherine M.	ChildCarePrvdr/Lead		F	C1	100	1.00	22,360	100.00	NBY040	22,360	
6416	Grzybowski, Stacey E.	ChildCarePrvdr/Lead		F	C1	100	1.00	25,834	100.00	NBY040	25,834	
6417	Vacant	Administrative Asst		F	C1	100	1.00	22,360	100.00	NBY040	22,360	
6418	Sirk, Terry	Food Srvc Coord		E	C1	100	1.00	23,400	100.00	NBY040	23,400	
9033	Vacant	Administrative Servi		C	C1	0	0.00	120,014	100.00	NBY040	120,014	
Total - NBY040			10 positions					9.00	339,995			339,995

# UNIVERSITY OF IDAHO

## GOLF COURSE

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011



**GOLF COURSE  
ESTIMATED INCOME  
JULY 1, 2010 THROUGH JUNE 30, 2011**

		<b>GOLF COURSE QEY025</b>	<b>GROUNDS QEY026</b>	<b>TOTAL</b>
<b><u>ESTIMATED INCOME - X24096</u></b>				
R3535E	STORAGE	\$6,500	\$0	\$6,500
R355AT	PGM GREENS FEES	22,000	0	22,000
R355BT	STUDENT FEES - GREENS	40,000	0	40,000
R3551T	GREEN FEES-TAX	30,000	0	30,000
R3552T	GREEN FEES-TAX	175,000	0	175,000
R3553T	SEASON PASSES-UI-TAX	50,000	0	50,000
R3554T	SEASON PASSES-PUBLIC-TAX	77,730	0	77,730
R3556T	DRIVING RANGE-PUBLIC-TAX	16,000	0	16,000
R3558T	POWER CART RENTAL-PUBLIC-TAX	75,000	0	75,000
R3560T	CLUB RENTAL-TAX	3,000	0	3,000
R3561T	TRAIL FEE- TAX	500	0	500
R3623E	SPECIAL EVENTS	18,000	0	\$18,000
R3665T	MERCHANDISE SALES-TAX	65,000	0	65,000
<b>TOTAL ESTIMATED INCOME</b>		<b>\$578,730</b>	<b>\$0</b>	<b>\$578,730</b>

**GOLF COURSE  
ESTIMATED EXPENSES  
JULY 1, 2010 THROUGH JUNE 30, 2011**

		<b>GOLF COURSE QEY025</b>	<b>GROUNDS QEY026</b>	<b>TOTAL</b>
<b><u>ESTIMATED EXPENDITURES - X24096</u></b>				
E4105	SALARIES	\$55,016	\$96,281	\$151,297
E4110	TEMPORARY HELP-NON-STUDENT	29,000	19,000	48,000
E4135	TEMPORARY HELP-STUDENT	12,000	19,000	31,000
E4205	FRINGE BENEFITS	4,100	47,909	52,009
E4210	TEMP HELP FRINGE	19,943	3,800	23,743
E5020	POSTAGE & MAILING	100	0	100
E5025	PRINTING & BINDING	300	0	300
E5030	TELEPHONE-LOCAL SERVICE	1,300	300	1,600
E5031	TELEPHONE-LONG DISTANCE	150	50	200
E5033	CELULAR/WIRELEESS PHONE	1,000	0	1,000
E5045	PHOTOCOPY SERVICE	100	0	100
E5059	DUES/MEMBERSHIPS	600	0	600
E5070	CONFERENCE/REGISTRATION SERVICE	500	0	500
E5110	LAUNDRY SERVICE	0	200	200
E5154	PARKING PERMITS	600	0	600
E5190	ADVERTISING	3,500	0	3,500
E5210	R & M SERVICES	1,500	500	2,000
E5225	R&M SERVICES - OFFICE EQUIPMENT	200	0	200
E5241	R&M SERVICES - COMPUTER SOFTWARE	1,500	0	1,500
E5360	TRAVEL	2,000	0	2,000
E5410	OFFICE SUPPLIES	1,000	200	1,200
E5420	NON-CAPITAL OFFICE EQUIPMENT	1,000	0	1,000
E5465	FUEL & LUBRICANTS	0	12,000	12,000
E5520	RESALE MERCHANDISE	40,000	0	40,000
E5615	R & M SUPPLIES-LAND	0	18,000	18,000

**GOLF COURSE  
ESTIMATED EXPENSES  
JULY 1, 2010 THROUGH JUNE 30, 2011**

		<b>GOLF COURSE QEY025</b>	<b>GROUNDS QEY026</b>	<b>TOTAL</b>
<b>ESTIMATED EXPENDITURES - X24096</b>				
E5630	R & M MACHINERY & EQUIPMENT	0	15,000	15,000
E5650	R & M SUPPLIES	0	100	100
E5695	JANITORIAL SUPPLIES	1,500	0	1,500
E5710	MINOR TOOLS	0	1,000	1,000
E5715	EMPLOYEE UNIFORMS/CLOTHING	100	0	100
E5740	RECR & ATHLETIC SUPPLIES	2,300	0	2,300
E5751	SAFETY SUPPLIES	100	100	200
E5790	PROPERTY INSURANCE	2,500	0	2,500
E5855	ELECTRICITY	6,500	7,000	13,500
E5865	GARBAGE	0	4,000	4,000
E5870	WATER	0	120	120
E5880	SEWER	0	500	500
E5910	RENT-MACHINERY & EQUIPMENT	0	1,000	1,000
E5993	CREDIT CARD DISCOUNT	8,000	0	8,000
	TRANSFERS:			
F9200	BOND PMNT IRRIGATION IMP (TO WGP011)	68,768	0	68,768
F9222	TO QDY014 - AUXILIARY G&A	33,407	0	33,407
F9223	CENTRAL ADMIN G&A	33,824	0	33,824
	<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>332,408</b>	<b>246,060</b>	<b>578,468</b>
E9999	<b>NET EARNINGS/(LOSS) TO QEY900</b>	<b>\$246,322</b>	<b>(\$246,060)</b>	<b>\$262</b>

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

M041: Auxiliary Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
QEY025	0.00	0	1.00	55,016	0.00	0	0.00	0	0.00	0	1.00	55,016
QEY026	0.00	0	1.00	47,986	0.00	0	1.69	48,294	0.00	0	2.69	96,280
10:	0.00	0	2.00	103,002	0.00	0	1.69	48,294	0.00	0	3.69	151,296
M041:	0.00	0	2.00	103,002	0.00	0	1.69	48,294	0.00	0	3.69	151,296
X2:	0.00	0	2.00	103,002	0.00	0	1.69	48,294	0.00	0	3.69	151,296

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5364	Tyler, Douglas G.	Dir, Golf		NFE2	E1	100	1.00	55,016	100.00	QEY025	55,016
Total - QEY025			1 positions				1.00	55,016			55,016

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>	<u>Amount</u>	
								<u>Salary</u>	<u>Reference</u>		<u>Orgn</u>
6910	Snyder, Michael E.	Superintendent, Golf		EX	E1	100	1.00	47,986	100.00	QEY026	47,986
6911	Brown, Trent P.	Asst, Greens Suprint		F	C2	85	0.85	23,549	100.00	QEY026	23,549
6912	Morgan, Robert R.	Small Eng Mec/Irriga		F	C2	85	0.85	24,746	100.00	QEY026	24,746
Total - QEY026			3 positions				2.69	96,280			96,280

# UNIVERSITY OF IDAHO

## PARKING SERVICES

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

**PARKING**  
**ESTIMATED INCOME AND EXPENDITURES**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

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

**ESTIMATED INCOME - X24004**

R3401E	PARKING FINES	\$250,000
R3576E	PARKING PERMITS	961,211
R3577E	PARKING METERS	120,000
R3599E	OTHER SERVICES	8,000
R3623E	SPECIAL EVENTS	45,000
	<b>TOTAL ESTIMATED INCOME</b>	<b>\$1,384,211</b>

**ESTIMATED EXPENDITURES**

E4105	SALARIES	\$392,018
E4110	TEMPORARY HELP-NON STUDENT	35,000
E4112	COMMUNICATION STIPEND	1,100
E4135	TEMPORARY HELP-STUDENT	20,000
E4205	FRINGE BENEFITS	179,891
E5020	POSTAGE & MAILING	500
E5023	EXPRESS MAILING	200
E5025	PRINTING & BINDING	14,000
E5030	TELEPHONE-LOCAL SERVICE	3,000
E5050	COMMUNICATION OTHER	1,500
E5059	DUES MEMBERSHIPS	500



**PARKING**  
**ESTIMATED INCOME AND EXPENDITURES**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

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

E5070	CONFERENCES/REGISTRATION SERVICES	1,500
E5190	ADVERTISING	2,000
E5199	OTHER PROFESSIONAL SERVICES	500
E5210	R&M SVCS - FM WORK ORDERS	60,000
E5220	R&M SVCS - EQUIPMENT	500
E5225	R&M SVCS-OFFICE EQUIPMENT	1,000
E5230	R&M SVCS -VEHICLES	3,000
E5250	R&M SVCS - OTHER	400
E5299	OTHER ADMINISTRATIVE SERVICES	20,000
E5305	DATA PROCESSING SERVICES	4,000
E5315	COMPUTER SOFTWARE SERVICE	30,000
E5345	TESTING/GRADING/INSPECTING	400
E5360	PRIVATE AUTO-IN STATE	500
E5396	SUBSISTENCE-IN STATE	500
E5410	OFFICE SUPPLIES	8,000
E5450	OTHER ADMINISTRATIVE SUPPLIES	500
E5465	GAS-EQUIPMENT UNDER 6,000 LBS	7,000
E5560	DATA PROCESSING SUPPLIES	100
E5570	DATA PROCESSING SOFTWARE	250
E5610	R&M SUP-BLDG CONTRACTS	250
E5614	R&M SUPPLIES-BLDG MATERIAL	250
E5620	R & M SUP-VEHICLE	1,000
E5625	R&M OFFICE EQUIPMENT	200

**PARKING**  
**ESTIMATED INCOME AND EXPENDITURES**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

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

E5650	R&M SUPPLIES-OTHER	15,000
E5715	EMPLOYEE UNIFORMS/CLOTHING	1,000
E5749	OTHER SPECIFIC USE SUPPLIES	2,000
E5751	SAFETY SUPPLIES	400
E5760	LIABILITY INSURANCE	2,000
E5780	AUTO INSURANCE	300
E5790	PROPERTY INSURANCE	400
E5939	OTHER RENTALS & LEASES	1,200
E5993	CREDIT CARD DISCOUNT	5,000
E5999	MISC EXPENDITURES OTHER	300
E6160	SITE IMPROVEMENTS	20,000
E6410	COMPUTER EQUIPMENT	1,000
E6710	CAPITAL OUTLAY	5,000
E6720	OFFICE EQUIPMENT	250
E6870C	.5K ELECTRONIC & PHOTOGRAPHIC EQUIP	5,000
E8505	BAD DEBT EXPENSE	15,000
	TRANSFERS	
F9200	DEBT SERVICE -	
	WGP448, WGP475, & WGP507 PRINC & INTEREST	245,500
F9222	TO QDY014 - Auxiliary G&A	102,508
F9222	CONTRIBUTION TO OPERATING RESERVE	35,233
F9223	G&A FEES -	127,581
	<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$1,374,231</b>
E9999	<b>NET EARNINGS/(LOSS) TO QSY900</b>	<b>\$9,980</b>

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

M041: Auxiliary Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
QSY001	0.00	0	1.00	56,389	0.00	0	5.00	374,754	0.00	0	6.00	431,142
10:	0.00	0	1.00	56,389	0.00	0	5.00	374,754	0.00	0	6.00	431,142
M041:	0.00	0	1.00	56,389	0.00	0	5.00	374,754	0.00	0	6.00	431,142
X2:	0.00	0	1.00	56,389	0.00	0	5.00	374,754	0.00	0	6.00	431,142

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5631	Schaper, Margie D.	Snr Parking Attendan		D	C1	100	1.00	24,752	100.00	QSY001	24,752
5633	Riebold, Chance J.	Snr Parking Attendan		D	C1	100	1.00	22,922	100.00	QSY001	22,922
7010	Couch, Matthew A.	Snr Parking Attendan		D	C1	100	1.00	23,566	100.00	QSY001	23,566
7040	Root, Carl	Mgr, Parking/Info Sv		NFE1	E1	100	1.00	56,389	100.00	QSY001	56,389
7043	Robb, Stuart W.	Sprvsr, Parking Serv		J	C1	100	1.00	45,094	100.00	QSY001	45,094
7045	Coronado, Erron	Parking Operations T		G	C1	100	1.00	32,947	100.00	QSY001	32,947
9071	Vacant	Administrative Suppo		E	C1	0	0.00	74,880	100.00	QSY001	74,880
9073	Vacant	Administrative Servi		H	C1	0	0.00	39,125	100.00	QSY001	39,125
9074	Vacant	Administrative Servi		J	C1	0	0.00	44,907	100.00	QSY001	44,907
9138	Vacant	Administrative Servi		I	C1	0	0.00	37,918	100.00	QSY001	37,918
9436	Vacant	Administrative Suppo		F	C1	0	0.00	28,642	100.00	QSY001	28,642
Total - QSY001			11 positions				6.00	431,142			431,142

# UNIVERSITY OF IDAHO

## TICKET OFFICE

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

**TICKET OFFICE**  
**ESTIMATED INCOME AND EXPENDITURES**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

<b>TICKET OFFICE</b>
<b>QTY005</b>

**ESTIMATED INCOME - X24005**

R3573E	LABOR CHARGES	\$12,000
R3575E	POSTAG/HANDLING FEES	18,000
R3623E	SPECIAL EVENTS	5,000
R3629E	TICKET COMMISSIONS	145,019
R3630T	TICKET COMMISSIONS-UBIT-TAX	239
R3963E	MISC REVENUE	16,000
	<b>TOTAL ESTIMATED INCOME</b>	<b>\$196,258</b>

**ESTIMATED EXPENDITURES**

E4105	SALARIES	\$50,097
E4110	TEMPORARY HELP NON STUDENT	25,000
E4112	COMMUNICATION STIPENED	750
E4135	TEMPORARY HELP-STUDENT	30,000
E4205	FRINGE BENEFITS	37,065
E5020	POSTAGE & MAILING	200
E5023	EXPRESS MAIL	10,000
E5031	TELEPHONE-LONG DISTANCE	1,750
E5196	EVENTS EQUIP SERV	1,325
E5199	OTHER PROFESSIONAL SERV	100
E5350	OTHER TECHNICAL SERVICES	225
E5410	OFFICE SUPPLIES	4,000
E5630	R&M MACHINERY & EQUIPMENT	175
E5993	CREDIT CARD DISCOUNT	25,000
E5998	TICKETS	5,000
	<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>190,687</b>
E9999	<b>NET EARNINGS/ (LOSS) TO QSY900</b>	<b>\$5,571</b>

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

M041: Auxiliary Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
QTY005	0.00	0	1.10	98,769	0.00	0	0.00	0	0.00	0	1.10	98,769
10:	0.00	0	1.10	98,769	0.00	0	0.00	0	0.00	0	1.10	98,769
M041:	0.00	0	1.10	98,769	0.00	0	0.00	0	0.00	0	1.10	98,769
X2:	0.00	0	1.10	98,769	0.00	0	0.00	0	0.00	0	1.10	98,769

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6376	Vacant	UI Ticket Mgr		NFE1	E1	100	1.00	48,672	100.00	QTY005	48,672
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.10	62,400	10.00	QTY005	6,240
									45.00	QMA109	
									10.00	QMA119	
									10.00	QMA110	
									10.00	QMA113	
									10.00	QMA118	
									5.00	QMA114	
9070	Vacant	Manager 5		NFE1	E1	0	0.00	43,857	100.00	QTY005	43,857
Total - QTY005							3 positions	1.10	154,929		98,769