



BOISE STATE UNIVERSITY

AUXILIARY ENTERPRISE BUDGET

Fiscal Year 2019

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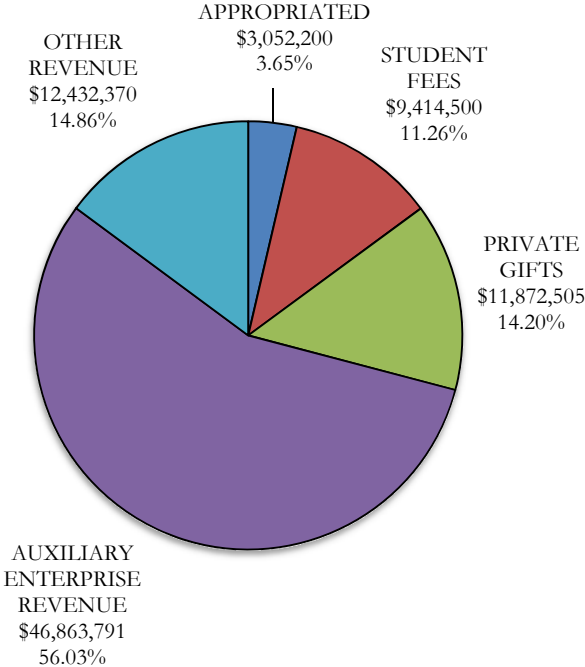
BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

DEPARTMENT		TOTAL						
		REVENUE	FTE	EXPENDITURES	PERSONNEL COSTS		OPERATING EXPENDITURES	
					SALARY	BENEFITS	EXPENSE	CAPITAL
FUND 8010 - INTERCOLLEGIATE ATHLETICS	*	\$38,144,247	146.99	\$40,035,497	\$14,313,776	\$3,861,287	\$21,333,434	\$527,000
FUND 8020 - MORRISON CENTER	*	\$292,400	15.66	\$1,746,334	\$960,014	\$359,320	\$427,000	\$0
FUND 8050 - HOUSING AND RESIDENCE LIFE	*	\$12,779,281	52.00	\$11,797,469	\$2,816,708	\$1,001,423	\$7,979,338	\$0
FUND 8060 - BRONCO SHOP	*	\$7,969,863	17.50	\$8,027,912	\$1,213,747	\$392,080	\$6,422,085	\$0
FUND 8070 - UNIVERSITY HEALTH SERVICES	*	\$3,061,371	25.00	\$3,295,612	\$1,856,738	\$615,729	\$823,145	\$0
FUND 8080 - PRINTING AND GRAPHICS	*	PGS Operations are under review. A revised budget will be added when info becomes available.						
FUND 8090 - TRANSPORTATION AND PARKING SERVICES	*	\$4,958,694	31.25	\$4,741,486	\$1,733,585	\$677,923	\$2,329,978	\$0
FUND 8100 - CAMPUS RECREATION	*	\$3,437,220	17.00	\$3,107,753	\$1,471,978	\$377,878	\$1,257,897	\$0
FUND 8110 - ASBSU	*	\$666,387	0.00	\$635,416	\$61,615	\$2,465	\$571,336	\$0
FUND 8120 - STUDENT UNION	*	\$3,530,176	29.50	\$3,632,364	\$1,640,009	\$627,069	\$1,365,286	\$0
FUND 8130 - UNIVERSITY DINING SERVICES	*	\$8,254,227	2.70	\$5,799,596	\$337,575	\$114,847	\$5,347,174	\$0
FUND 8140 - EVENT SERVICES	*	\$541,500	1.50	\$216,884	\$89,595	\$30,538	\$96,751	\$0
TOTAL AUXILIARY ENTERPRISE BUDGET		\$83,635,366	352.88	\$83,036,323	\$26,495,340	\$8,060,559	\$47,953,424	\$527,000

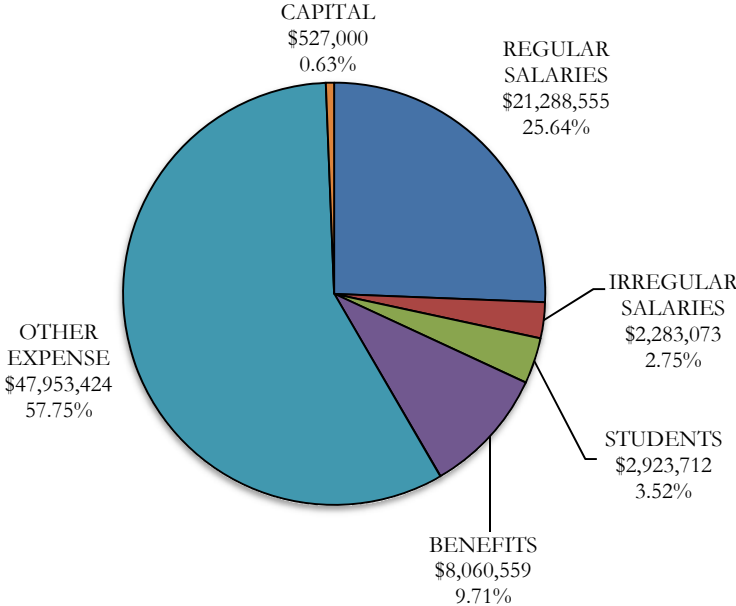
* These departments have additional accounting funds, transfers, and/or adjustments as detailed in their respective budgets.

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

AUXILIARY REVENUE BY CATEGORY



AUXILIARY EXPENDITURES BY CATEGORY



BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

INTERCOLLEGIATE ATHLETICS SUMMARY

ESTIMATED SOURCES

Appropriated	\$3,052,200
Student Fees	3,450,787
Gifts, Grants, Contracts	11,799,105
Aux Enterprise Revenue	7,741,292
Other Revenue	<u>12,100,863</u>

SUBTOTAL SOURCES BEFORE TRANSFERS

38,144,247

Transfers In:

Institutional Support	490,400
Gender Equity	1,384,900
Computer Labs	<u>20,000</u>

TOTAL ESTIMATED SOURCES

\$40,039,547

ESTIMATED USES

Reg Salaries	\$12,660,130
Irregular Sal	1,344,124
Student Help	309,523
Benefits	3,861,286
Other Expenses:	
Services	11,359,305
Supplies	1,144,785
Insurance, Utilities and Rent	1,733,843
Scholarships and Fellowships	5,688,552
Miscellaneous	<u>1,406,949</u>
Subtotal Other Expenses	21,333,434
Capital Outlay	<u>527,000</u>

TOTAL ESTIMATED USES

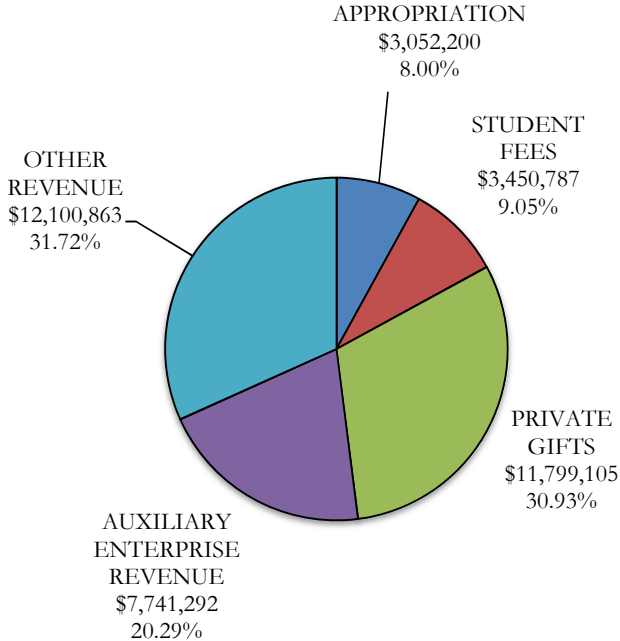
40,035,497

NET INCOME (LOSS) FROM OPERATIONS

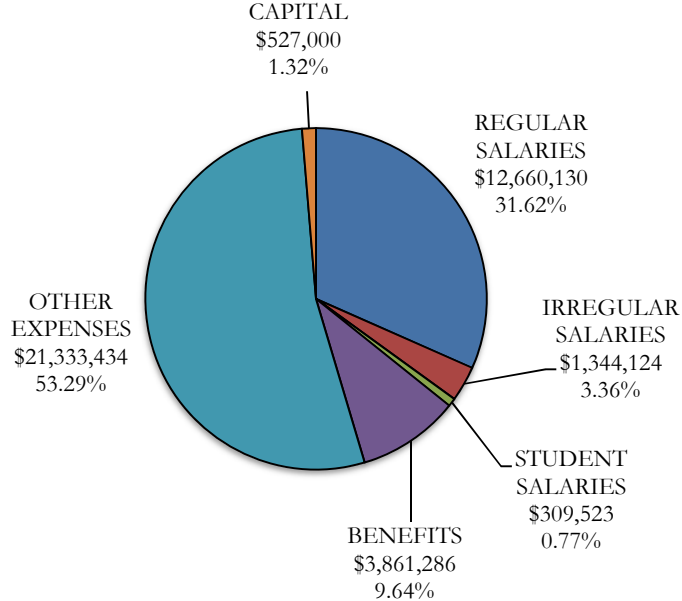
\$4,050

BOISE STATE UNIVERSITY
 2018-2019 AUXILIARY ENTERPRISE BUDGET

Intercollegiate Athletics Revenue



Intercollegiate Athletics Expenditures



BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

FDCC	Cost Center	*	PERSONNEL COSTS							OTHER EXPENSES	CAPITAL
			TOTAL REVENUE	TOTAL EXPENDITURES	REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS			
INTERCOLLEGIATE ATHLETICS											
1001.97401.4070001	INTERCOLLEGIATE ATHLETICS APPROPRIATED		\$3,052,200	\$3,052,200	\$2,014,584	\$0	\$0	\$823,408	\$214,208	\$0	
8010.97400.4051009	BOAS TENNIS/SOCCER COMPLEX	*	105,666	176,237	42,592	14,233	0	33,662	85,750	0	
8010.97400.4051010	FACILITY OPERATIONS	*	0	1,072,194	705,517	0	0	231,931	134,746	0	
8010.97400.4051101	VARSIY CENTER ANNEX/PETERSON PRECO	*	0	10,000	0	0	0	0	10,000	0	
8010.97400.4051102	ALBERTSON'S STADIUM		394,068	177,618	0	0	0	0	177,618	0	
8010.97400.4051103	STUECKLE SKY CENTER	*	230,066	223,357	0	0	0	0	223,357	0	
8010.97400.4051104	CAVEN-WILLIAMS	*	42,975	67,351	0	0	0	0	67,351	0	
8010.97400.4051105	DONA LARSEN PARK	*	88,505	119,842	0	0	0	0	119,842	0	
8010.97400.4051106	TACO BELL ARENA	*	0	341,370	0	0	0	0	341,370	0	
8010.97400.4051107	ARGUINCHONA BASKETBALL COMPLEX	*	0	32,344	0	0	0	0	32,344	0	
8010.97400.4051108	AUXILARY GYM	*	0	4,000	0	0	0	0	4,000	0	
8010.97400.4051110	APPLETON TENNIS CENTER	*	2,000	19,900	0	0	0	0	19,900	0	
8010.97400.4051111	BRONCO GYM	*	1,000	0	0	0	0	0	0	0	
8010.97400.4051112	IDAHO SPORTS MEDICINE INSTITTUT	*	0	35,316	0	0	0	0	35,316	0	
8010.97400.4051113	ALEN NOBLE HALL OF FAME	*	0	6,800	0	0	0	0	6,800	0	
8010.97400.4051114	BLEYMAIER FOOTBALL CENTER	*	0	369,673	0	0	0	0	369,673	0	
8010.97400.4051117	GYMNASTICS FACILITY	*	498	0	0	0	0	0	0	0	
8010.97400.4051118	SWIMMING & DIVING FACILITY	*	7,200	20,055	6,182	0	5,718	1,255	6,900	0	
8010.97400.4051119	DECHEVERIEUX FIELD	*	0	22,000	0	0	0	0	22,000	0	
8010.97400.4051120	JACKSONS INDOOR TRACK	*	0	20,000	0	0	0	0	20,000	0	
8010.97400.4051121	VARSIY CENTER/NICHOLSON-YANKE	*	0	86,555	0	0	0	0	86,555	0	
8010.97400.4051600	GAME MANAGEMENT	*	0	46,236	0	5,400	0	2,186	38,650	0	
8010.97400.4051601	SOFTBALL GAME OPS	*	0	53,285	0	0	0	0	53,285	0	
8010.97400.4051602	SOCCER GAME OPS	*	0	17,900	0	0	0	0	17,900	0	
8010.97400.4051603	VOLLEYBALL GAME OPS	*	0	47,526	0	0	0	0	47,526	0	
8010.97400.4051604	WBB GAME OPS	*	0	119,255	0	0	0	0	119,255	0	
8010.97400.4051605	GYMNASTICS GAME OPS	*	0	18,390	0	0	0	0	18,390	0	
8010.97400.4051606	WOMEN'S TENNIS GAME OPS	*	0	8,500	0	0	0	0	8,500	0	
8010.97400.4051609	SWIMMING & DIVING GAME OPS	*	0	9,285	0	0	0	0	9,285	0	
8010.97400.4051611	FOOTBALL GAME OPS	*	700,000	1,042,959	0	0	0	0	1,042,959	0	
8010.97400.4051612	MBB GAME OPS	*	40,000	242,685	0	0	0	0	242,685	0	
8010.97400.4051614	TRACK GAME OPS	*	0	16,080	0	0	0	0	16,080	0	
8010.97400.4051617	MEN'S TENNNIS GAME OPS	*	0	11,616	0	0	0	0	11,616	0	
8010.97400.4051620	SAND VOLLEYBALL GAME OPS	*	0	4,100	0	0	0	0	4,100	0	
8010.97400.4051621	OUTSIDE EVENTS OPS	*	11,800	11,940	0	0	0	0	11,940	0	
8010.97401.4071005	NCAA/CONFERENCE MISC. REVENUE	*	6,379,401	496,950	0	0	0	0	496,950	0	
8010.97401.4071006	ATHLETIC - VANS	*	2,200	4,500	0	0	0	0	4,500	0	
8010.97401.4071008	CAPITAL OULAY	*	0	527,000	0	0	0	0	0	527,000	
8010.97401.4071009	DEBT SERVICE ON FACILITIES	*	4,022,929	4,865,446	0	0	0	0	4,865,446	0	
8010.97401.4071010	ATHLETICS ADMINISTRATION	*	3,781,213	2,460,928	989,770	0	0	136,895	1,334,263	0	

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

FDCC	Cost Center	*	PERSONNEL COSTS							
			TOTAL REVENUE	TOTAL EXPENDITURES	REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS	OTHER EXPENSES	CAPITAL
8010.97401.4071055	NCAA COMPLIANCE	*	0	396,588	236,974	4,795	0	95,086	59,733	0
8010.97401.4072001	POST SEASON	*	0	1,179,598	0	891,054	0	0	288,544	0
8010.97401.4077777	PR ATHLETICS	*	0	10,500	0	0	0	0	10,500	0
8010.97402.4051004	STRENGTH COMPLEX	*	0	328,790	178,526	0	0	117,641	32,623	0
8010.97402.4051116	BLEYMAIER FOOTBALL CENTER- WEIGHT ROOM	*	0	377,194	258,024	0	0	88,900	30,270	0
8010.97402.4071013	ATHLETIC STUDENT SERVICES	*	0	207,544	0	59,135	16,200	27,821	104,388	0
8010.97402.4071027	EQUIPMENT CENTER	*	0	141,192	84,593	5,308	0	41,249	10,042	0
8010.97402.4071029	ATHLETIC TRAINING	*	0	821,267	376,812	48,075	66,951	186,889	142,540	0
8010.97402.4071040	SPIRIT SQUAD	*	34,950	177,268	40,768	0	0	19,274	117,226	0
8010.97402.4071041	VIDEO	*	0	310,162	95,992	35,119	34,164	69,261	75,626	0
8010.97402.4071044	INFORMATION TECHNOLOGIES	*	0	200,679	123,448	0	0	45,806	31,425	0
8010.97402.4071050	ATHLETICS-COMPUTER LAB	*	0	17,003	0	0	14,368	0	2,635	0
8010.97402.4071113	BRONCO LIFE	*	0	150,000	63,473	0	0	0	86,527	0
8010.97403.4051005	TICKET OFFICE	*	6,526,700	498,310	233,460	0	483	99,496	164,871	0
8010.97403.4071003	SPONSORSHIPS AND ADVERTISING	*	4,565,650	553,828	152,422	33,560	26,780	91,725	249,341	0
8010.97403.4071018	SPORTS INFORMATION DIRECTOR	*	0	384,805	255,653	5,000	13,390	49,896	60,866	0
8010.97403.4071020	BRONCO ATHLETIC ASSOCIATION	*	7,741,226	562,918	426,980	0	0	135,938	0	0
8010.97499.4071090	FAMOUS IDAHO POTATO BOWL	*	14,000	0	0	0	0	0	0	0
8010.97500.4061002	SOCCER - WOMEN	*	0	478,512	32,511	0	0	17,294	428,707	0
8010.97500.4061003	VOLLEYBALL	*	0	625,473	120,016	0	10,400	48,876	446,181	0
8010.97500.4061004	WOMEN'S BASKETBALL	*	0	1,048,902	240,011	0	0	61,847	747,044	0
8010.97500.4061005	GYMNASTICS	*	0	460,043	77,272	3,733	0	27,881	351,157	0
8010.97500.4061006	TENNIS - WOMEN	*	0	252,106	0	22,756	0	0	229,350	0
8010.97500.4061007	GOLF - WOMEN	*	0	187,459	0	10,000	0	0	177,459	0
8010.97500.4061010	WOMEN'S SWIMMING	*	0	474,562	0	7,500	0	1,569	465,493	0
8010.97500.4061011	SOFTBALL - WOMEN'S	*	0	476,109	0	0	0	0	476,109	0
8010.97500.4061012	SAND VOLLEYBALL	*	0	85,508	0	42,000	0	20,436	23,072	0
8010.97500.4061116	WOMEN'S TENNIN - FUNDRAISING	*	0	15,668	15,668	0	0	0	0	0
8010.97599.4061002	WOMEN'S SOCCER CAMP		36,363	36,363	0	0	0	0	36,363	0
8010.97599.4061003	VOLLEYBALL CAMP		36,363	36,363	0	0	0	0	36,363	0
8010.97599.4061004	WOMEN'S BASKETBALL CAMP		36,363	36,363	0	0	0	0	36,363	0
8010.97599.4061005	WOMEN'S GYMNASTICS CAMP		36,363	36,363	0	0	0	0	36,363	0
8010.97599.4061010	WOMEN'S SWIMMING CAMP		36,363	36,363	0	0	0	0	36,363	0
8010.97599.4061011	WOMEN'S SOFTBALL CAMP		36,363	36,363	0	0	0	0	36,363	0
8010.97600.4071011	FOOTBALL	*	0	9,030,854	4,300,635	21,218	86,351	984,590	3,638,060	0
8010.97600.4071012	MEN'S BASKETBALL	*	0	2,220,007	1,101,402	0	9,831	209,783	898,991	0
8010.97600.4071014	TRACK	*	0	1,176,305	112,195	36,714	13,390	57,561	956,445	0
8010.97600.4071015	WRESTLING	*	0	55,603	0	0	0	0	55,603	0
8010.97600.4071017	TENNIS - MEN	*	0	291,733	204,756	0	0	32,685	54,292	0
8010.97600.4071019	GOLF - MEN	*	0	253,978	64,397	0	11,497	27,835	150,249	0
8010.97600.4071022	BASEBALL - MEN	*	0	299,633	81,494	98,524	0	72,610	47,005	0

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FDCC	Cost Center	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
8010.97600.4071111	FOOTBALL ENHANCEMENT	*	0	24,003	24,003	0	0	0	0	0
8010.97699.4071011	MEN'S FOOTBALL CAMP		36,370	36,370	0	0	0	0	36,370	0
8010.97699.4071012	MEN'S BASKETBALL CAMP		36,363	36,363	0	0	0	0	36,363	0
8010.97699.4071025	MEN'S TENNIS CLINICS		36,363	36,363	0	0	0	0	36,363	0
8010.97699.4071035	MEN'S TRACK AND FIELD CAMP		36,363	36,363	0	0	0	0	36,363	0
8010.97699.4071037	MEN'S TENNIS CAMP		36,363	36,363	0	0	0	0	36,363	0
TOTAL INTERCOLLEGIATE ATHLETICS			\$38,144,247	\$40,035,497	\$12,660,130	\$1,344,124	\$309,523	\$3,861,286	\$21,333,434	\$527,000

* These departments have additional transfers and/or adjustments as detailed in their respective budgets.

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

Fund 1001 Intercollegiate Athletics Position Roster

FDCC	PCN	TITLE	BASE	FTE
1001.97401.4070001	1715	ASSOCIATE ATHLETIC TRAINER	61,526	1.00
1001.97401.4070001	1717	SR ASSC AD INTERNAL/SWA	128,378	1.00
1001.97401.4070001	1718	CO-HEAD COACH GYMNASTICS	87,734	1.00
1001.97401.4070001	1719	ASSISTANT COACH TRACK & FIELD	53,581	1.00
1001.97401.4070001	1720	ASSISTANT COACH WOMEN'S BB	86,570	1.00
1001.97401.4070001	1721	ASSC HD COACH CC/ASST TF COACH	54,766	1.00
1001.97401.4070001	1722	HEAD COACH WOMEN'S SOCCER	92,019	1.00
1001.97401.4070001	1723	ASST COACH/GOALKEEPER SOCCER	38,646	1.00
1001.97401.4070001	1725	ASSISTANT ATHLETIC TRAINER	43,722	1.00
1001.97401.4070001	1726	ASSOCIATE ATHLETIC TRAINER	59,738	1.00
1001.97401.4070001	1731	HEAD COACH SWIMMING & DIVING	86,445	1.00
1001.97401.4070001	1733	ASSISTANT COACH SWIMMING	41,824	0.87
1001.97401.4070001	1737	HEAD COACH WOMEN'S SOFTBALL	74,214	1.00
1001.97401.4070001	1738	ASSISTANT COACH SOFTBALL	32,032	1.00
1001.97401.4070001	1741	ACADEMIC ADVISOR/DIRECTOR	43,127	0.93
1001.97401.4070001	1743	ASSNT BUSINESS MANAGER	44,054	1.00
1001.97401.4070001	1744	DIR WOMEN'S BB OPERATIONS	43,410	1.00
1001.97401.4070001	1745	DIRECTOR MEN'S BB OPERATIONS	42,703	1.00
1001.97401.4070001	1746	HEAD COACH DIVING	47,278	1.00
1001.97401.4070001	1747	ASSISTANT COACH SOFTBALL	31,741	1.00
1001.97401.4070001	3110	ACADEMIC ADVISOR	40,976	1.00
1001.97401.4070001	3127	HEAD COACH WOMEN'S GOLF	48,630	1.00
1001.97401.4070001	3129	ASSISTANT COACH WOMEN'S BB	96,762	1.00
1001.97401.4070001	3130	ASSISTANT COACH VOLLEYBALL	68,307	1.00
1001.97401.4070001	3145	ASSOCIATE AD STDNT-ATH DEVELOP	87,214	1.00
1001.97401.4070001	3150	ASSOC SID/COORDINATOR	47,944	1.00
1001.97401.4070001	3163	HEAD COACH WOMEN'S TENNIS	61,581	0.92
1001.97401.4070001	3164	ASSISTANT COACH GYMNASTICS	40,643	1.00
1001.97401.4070001	3176	ASSISTANT COACH VOLLEYBALL	37,253	1.00
1001.97401.4070001	3177	ASSISTANT COACH TRACK & FIELD	48,859	1.00
1001.97401.4070001	3178	ASSISTANT COACH MEN'S TENNIS	34,986	1.00
1001.97401.4070001	3179	ASSISTANT COACH WOMEN'S TENNIS	36,901	0.78
1001.97401.4070001	3181	ASSISTANT COACH WOMEN'S BB	76,378	1.00
1001.97401.4070001	3182	ASSISTANT COACH WRESTLING	45,012	1.00
1001.97401.4070001	3563	DIR STUDENT ATH LEARNING CTR	49,629	1.00
1001.97401.4070001 Total			2,014,583	34.50
Grand Total			2,014,583	34.50

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

Fund 8010 Intercollegiate Athletics Position Roster

FDCC	PCN	TITLE	BASE	FTE
8010.97400.4051009	323	OFFICE SPECIALIST 1	21,454	0.92
8010.97400.4051009	689	ADMINISTRATIVE ASSISTANT 1	21,138	0.67
8010.97400.4051009 Total			42,592	1.59
8010.97400.4051010	15	BUILDING FACILITY FOREMAN	34,091	1.00
8010.97400.4051010	72	BUILDING FACILITY SPECIALIST	25,896	1.00
8010.97400.4051010	145	BUILDING FACILITY COORDINATOR	28,559	1.00
8010.97400.4051010	208	BUILDING FACILITY SPECIALIST	24,024	1.00
8010.97400.4051010	349	BLDG FACILITY MAINT FOREMAN	30,826	1.00
8010.97400.4051010	492	BUILDING FACILITY FOREMAN	41,101	1.00
8010.97400.4051010	602	BUILDING FACILITY SPECIALIST	26,686	1.00
8010.97400.4051010	721	LANDSCAPE FOREMAN	36,046	1.00
8010.97400.4051010	1702	ASSOCIATE AD FAC/OPERATIONS	96,720	1.00
8010.97400.4051010	1739	ASSISTANT AD FACILITY OPS	58,053	1.00
8010.97400.4051010	1742	ATH GAME OPERATIONS MGR	48,277	1.00
8010.97400.4051010	1751	FACILITES OPS SUPERVISOR	60,570	1.00
8010.97400.4051010	1754	FACILITES MAINT SUPERVISOR	52,936	1.00
8010.97400.4051010	1777	ATHLETIC FACILITIES SCH COORD	39,292	1.00
8010.97400.4051010	3023	ASSIST AD, OPERATIONS	61,859	1.00
8010.97400.4051010	3950	ASST MGR EVENTS & FACILITIES	40,581	1.00
8010.97400.4051010 Total			705,517	16.00
8010.97400.4051118	1733	ASSISTANT COACH SWIMMING	6,182	0.13
8010.97400.4051118 Total			6,182	0.13
8010.97401.4071010	134	MANAGEMENT ASSISTANT	46,842	1.00
8010.97401.4071010	1700	ASSISTANT AD PERSONNEL	66,955	1.00
8010.97401.4071010	1701	EXECUTIVE DIRECTOR ATHLETICS	359,944	1.00
8010.97401.4071010	1703	ASSOCIATE AD ADMINISTRATION	67,788	1.00
8010.97401.4071010	1755	ASSISTANT DIRECTOR	39,416	1.00
8010.97401.4071010	1759	ASSISTANT AD FINANCE	65,749	1.00
8010.97401.4071010	1776	BUSINESS OFFICE ANALYST	43,410	1.00
8010.97401.4071010	3194	ASSOC ATHLETIC DIRECTOR/CFO	101,816	1.00
8010.97401.4071010	3410	DIR OF ATHLETIC BUS AFFAIRS	58,386	1.00
8010.97401.4071010	3947	BUSINESS MANAGER	49,899	1.00
8010.97401.4071010	3970	ATHLETIC INSURANCE COORD	40,997	1.00
8010.97401.4071010	4381	DIRECTOR	48,568	1.00
8010.97401.4071010 Total			989,770	12.00
8010.97401.4071055	1766	ASSISTANT DIRECTOR COMPLIANCE	39,395	1.00
8010.97401.4071055	3132	ASSISTANT ATHL DIR COMPLIANCE	67,558	1.00
8010.97401.4071055	3529	ASSISTANT DIRECTOR COMPLIANCE	39,395	1.00

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

Fund 8010 Intercollegiate Athletics Position Roster

FDCC	PCN	TITLE	BASE	FTE
8010.97401.4071055	3549	ASSOCIATE AD COMPLIANCE	90,626	1.00
8010.97401.4071055 Total			236,974	4.00
8010.97402.4051004	1758	ASSOC DIR SPORTS PERFORM COACH	45,510	1.00
8010.97402.4051004	1761	ASSC DIR SPORTS PERFORM COACH	50,918	1.00
8010.97402.4051004	3530	DIR SPORTS PERFORMANCE COACH	82,098	1.00
8010.97402.4051004 Total			178,526	3.00
8010.97402.4051116	1728	ASST COACH STRENGTH & COND	50,003	1.00
8010.97402.4051116	1772	ASST COACH STRENGTH & COND	50,003	1.00
8010.97402.4051116	3153	HEAD COACH STRNGTH/COND FTBALL	158,018	1.00
8010.97402.4051116 Total			258,024	3.00
8010.97402.4071027	1753	ASST DIR ATH EQUIP/OPERATIONS	45,198	1.00
8010.97402.4071027	1767	ASST DIR ATH EQUIP/OPERATIONS	39,395	1.00
8010.97402.4071027 Total			84,593	2.00
8010.97402.4071029	1711	ASSOCIATE AD SPORTS MEDICINE	82,181	1.00
8010.97402.4071029	1735	ASSISTANT ATHLETIC TRAINER	39,582	1.00
8010.97402.4071029	1749	ASSISTANT ATHLETIC TRAINER	39,998	1.00
8010.97402.4071029	1760	ASSISTANT ATHLETIC TRAINER	40,955	1.00
8010.97402.4071029	1773	ASSISTANT ATHLETIC TRAINER	39,582	1.00
8010.97402.4071029	3805	ASSOCIATE ATHLETIC TRAINER	54,683	1.00
8010.97402.4071029	3806	ASSISTANT ATHLETIC TRAINER	40,560	1.00
8010.97402.4071029	5313	ATHLETIC TRAINER	39,271	1.00
8010.97402.4071029 Total			376,812	8.00
8010.97402.4071040	1724	HEAD CHEER/DANCE COACH	40,768	1.00
8010.97402.4071040 Total			40,768	1.00
8010.97402.4071041	1768	DIGITAL MEDIA COORDINATOR	46,446	1.00
8010.97402.4071041	3064	VIDEO SERVICES COORDINATOR	49,546	1.00
8010.97402.4071041 Total			95,992	2.00
8010.97402.4071044	1764	ATHL TECH SUPPORT SPECIALIST	48,630	1.00
8010.97402.4071044	3502	ATHLETIC INFO/DIGITAL TECH DIR	74,818	1.00
8010.97402.4071044 Total			123,448	2.00
8010.97402.4071113	1741	ACADEMIC ADVISOR/DIRECTOR	3,195	0.07
8010.97402.4071113	3167	ASST ATHL DIR/STD'T ATHL DEVEL	60,278	1.00
8010.97402.4071113 Total			63,473	1.07
8010.97403.4051005	615	BOX OFFICE MANAGER	32,302	1.00
8010.97403.4051005	629	BOX OFFICE MANAGER	35,714	1.00
8010.97403.4051005	3067	ASSISTANT TICKET MANAGER	38,439	1.00
8010.97403.4051005	3149	ASSISTANT AD TICKET OPERATIONS	75,691	1.00
8010.97403.4051005	3545	TICKET MANAGER	51,314	1.00

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

Fund 8010 Intercollegiate Athletics Position Roster

FDCC	PCN	TITLE	BASE	FTE
8010.97403.4051005 Total			233,460	5.00
8010.97403.4071003	1736	ASST DIR MARKETING/PROMOTIONS	40,581	1.00
8010.97403.4071003	3125	ASSISTANT AD MARKETING/PROMO	64,958	1.00
8010.97403.4071003	3154	DIR MARKETING/PROMOTIONS	46,883	1.00
8010.97403.4071003 Total			152,422	3.00
8010.97403.4071018	1727	ASSOC DIR, SPORTS INFORMATION	47,944	1.00
8010.97403.4071018	1740	ASSISTANT DIRECTOR	39,582	1.00
8010.97403.4071018	1763	ASSOCIATE DIRECTOR	47,944	1.00
8010.97403.4071018	1774	ASSOC ATHLETIC DIRECTOR, MEDIA	73,923	1.00
8010.97403.4071018	3015	DIRECTOR SPORTS INFORMATION	46,260	1.00
8010.97403.4071018 Total			255,653	5.00
8010.97403.4071020	95	CUSTOMER SERVICE REP 1	26,811	1.00
8010.97403.4071020	341	MANAGEMENT ASSISTANT	47,882	1.00
8010.97403.4071020	1284	SENIOR ACCOUNTANT	7,109	0.11
8010.97403.4071020	1770	SR DIR OF DEVELOPMENT	52,895	1.00
8010.97403.4071020	3005	ASSISTANT ATHLETIC DIR DEV	725	0.01
8010.97403.4071020	3030	SENIOR ASSC AD EXTERNAL	106,392	1.00
8010.97403.4071020	3072	DEVELOPMENT DIRECTOR	47,944	1.00
8010.97403.4071020	3188	ASSISTANT DIRECTOR	38,314	1.00
8010.97403.4071020	3584	DIRECTOR ANNUAL GIVING	44,075	1.00
8010.97403.4071020	3592	DIRECTOR DEVELOPMENT/ATHLETICS	14,231	0.28
8010.97403.4071020	3804	ASSISTANT DIRECTOR DEVELOPMENT	40,602	1.00
8010.97403.4071020 Total			426,980	8.40
8010.97500.4061002	1748	ASSISTANT COACH SOCCER	32,511	1.00
8010.97500.4061002 Total			32,511	1.00
8010.97500.4061003	1716	HEAD COACH WOMEN'S VOLLEYBALL	120,016	1.00
8010.97500.4061003 Total			120,016	1.00
8010.97500.4061004	2226	HEAD COACH WOMEN'S BASKETBALL	240,011	1.00
8010.97500.4061004 Total			240,011	1.00
8010.97500.4061005	3174	CO-HEAD COACH GYMNASTICS	77,272	1.00
8010.97500.4061005 Total			77,272	1.00
8010.97500.4061116	3163	HEAD COACH WOMEN'S TENNIS	5,000	0.08
8010.97500.4061116	3179	ASSISTANT COACH WOMEN'S TENNIS	10,668	0.22
8010.97500.4061116 Total			15,668	0.30
8010.97600.4071011	1704	HEAD COACH FOOTBALL	1,450,010	1.00
8010.97600.4071011	1705	ASSISTANT COACH FOOTBALL	200,013	1.00
8010.97600.4071011	1706	ASSISTANT COACH FOOTBALL	210,018	1.00
8010.97600.4071011	1707	ASSISTANT COACH FOOTBALL	250,016	1.00

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

Fund 8010 Intercollegiate Athletics Position Roster

FDCC	PCN	TITLE	BASE	FTE
8010.97600.4071011	1708	DEFENSIVE COORDINATOR FOOTBALL	335,005	1.00
8010.97600.4071011	1709	ASSISTANT DIRECTOR	40,020	1.00
8010.97600.4071011	1730	DIRECTOR, OPERATIONS	46,010	1.00
8010.97600.4071011	1732	DIRECTOR FOOTBALL VIDEO & TECH	51,730	1.00
8010.97600.4071011	1750	ASSOCIATE ATHL DIR FOOTBALL	96,596	1.00
8010.97600.4071011	1752	ASSC DIR ATHLETIC EQUIP OPS	60,674	1.00
8010.97600.4071011	1762	DIRECTOR RECRUITING	65,000	1.00
8010.97600.4071011	1765	FOOTBALL OPERATIONS COORD	37,419	1.00
8010.97600.4071011	1771	ASST DIR FB & RECRUITING OPS	47,508	1.00
8010.97600.4071011	1775	DIRECTOR PROGRAM DEVELOPMENT	71,011	1.00
8010.97600.4071011	3103	OFFENSIVE COORDINATOR FTBL	300,019	1.00
8010.97600.4071011	3109	ASSISTANT COACH FOOTBALL	80,018	1.00
8010.97600.4071011	3134	ASSISTANT COACH FOOTBALL	158,018	1.00
8010.97600.4071011	3160	ASSISTANT COACH FOOTBALL	225,015	1.00
8010.97600.4071011	3162	ASSISTANT COACH FOOTBALL	210,018	1.00
8010.97600.4071011	3186	ASSISTANT COACH FOOTBALL	290,014	1.00
8010.97600.4071011	5444	DIRECTOR FOOTBALL OPERATIONS	76,503	1.00
8010.97600.4071011 Total			4,300,635	21.00
8010.97600.4071012	1710	HEAD COACH MEN'S BASKETBALL	700,003	1.00
8010.97600.4071012	1712	ASSISTANT COACH MEN'S BB	132,621	1.00
8010.97600.4071012	1714	ASSOC HEAD COACH, MEN'S BB	140,005	1.00
8010.97600.4071012	3133	ASSISTANT COACH MEN'S BB	128,773	1.00
8010.97600.4071012 Total			1,101,402	4.00
8010.97600.4071014	2223	HEAD COACH TRACKFIELD/XCNTRY	112,195	1.00
8010.97600.4071014 Total			112,195	1.00
8010.97600.4071017	3151	HEAD COACH MEN'S TENNIS	102,378	1.00
8010.97600.4071017	3151	HEAD COACH MEN'S TENNIS	102,378	1.00
8010.97600.4071017 Total			204,756	2.00
8010.97600.4071019	3566	HEAD COACH MEN'S GOLF	64,397	1.00
8010.97600.4071019 Total			64,397	1.00
8010.97600.4071022	3191	HEAD COACH BASEBALL	81,494	1.00
8010.97600.4071022 Total			81,494	1.00
8010.97600.4071111	5549	DEFENSIVE COACHING ASSISTANT	24,003	1.00
8010.97600.4071111 Total			24,003	1.00
Grand Total			10,645,546	112.49

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

MORRISON CENTER SUMMARY

ESTIMATED SOURCES

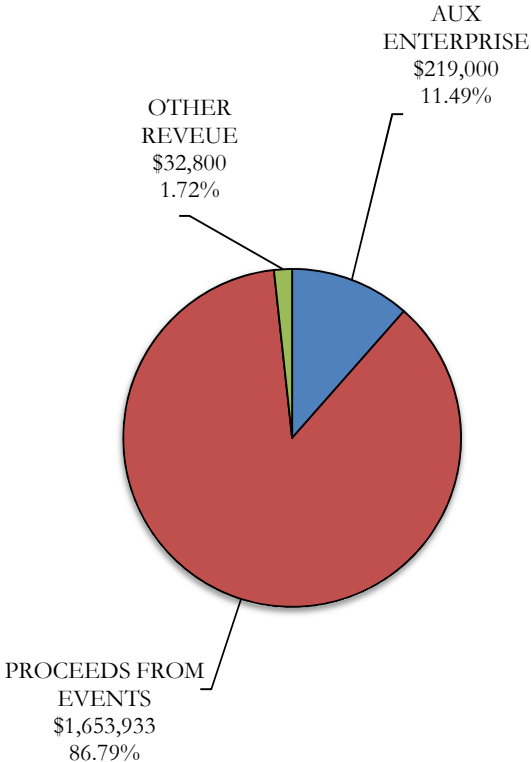
Private Gifts	\$73,400
Aux Enterprise Revenue	219,000
SUBTOTAL SOURCES BEFORE TRANSFERS	292,400
Transfers In from Events	1,653,934
TOTAL ESTIMATED SOURCES	\$1,946,334

ESTIMATED USES

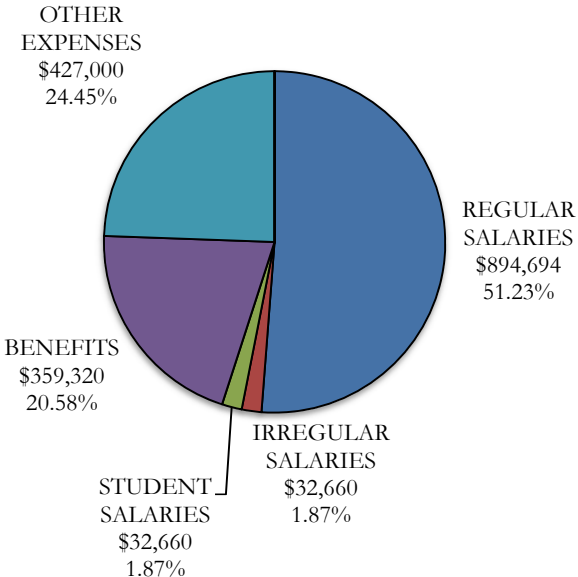
Reg Salaries	\$894,694
Irregular Sal	32,660
Student Help	32,660
Benefits	359,320
Other Expenses:	
Services	273,244
Supplies	60,966
Insurance, Utilities and Rent	65,220
Employee Training Expense	27,570
Subtotal Other Expenses	427,000
TOTAL ESTIMATED USES	\$1,746,334
 NET INCOME (LOSS) FROM OPERATIONS	 \$200,000

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

Morrison Center Revenue



Morrison Center Expenditures



BOISE STATE UNIVERSITY
 2018-2019 AUXILIARY ENTERPRISE BUDGET

					PERSONNEL COSTS					
FDCC	Cost Center	*	TOTAL REVENUE	TOTAL EXPENDITURES	REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS	OTHER EXPENSES	CAPITAL
MORRISON CENTER										
8020.99200.4187000	Morrison Center Administration	*	\$292,400	\$1,746,334	\$894,694	\$32,660	\$32,660	\$359,320	\$427,000	\$0
TOTAL MORRISON CENTER			\$292,400	\$1,746,334	\$894,694	\$32,660	\$32,660	\$359,320	\$427,000	\$0
* This department has additional transfers as detailed in the budget detail.										

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

Fund 8020 Morrison Center Position Roster

FDCC	PCN	TITLE	BASE	FTE
8020.99200.4187000	144	MARKETING/OUTREACH ASSISTANT	30,576	1.00
8020.99200.4187000	452	HVAC SPECIALIST	42,827	1.00
8020.99200.4187000	562	BUILDING FACILITY FOREMAN	31,035	0.66
8020.99200.4187000	568	CUSTODIAN FOREMAN	32,614	1.00
8020.99200.4187000	1596	FINANCE DIRECTOR	75,358	1.00
8020.99200.4187000	1810	ASST PROD MGR STAGE	43,514	1.00
8020.99200.4187000	1983	MANAGER TICKETING RELATIONS	45,323	1.00
8020.99200.4187000	3007	COORD MORRISON CTR PROD	50,648	1.00
8020.99200.4187000	3014	MORRISON CTR EVENTS COORD	68,786	1.00
8020.99200.4187000	3058	ASSISTANT PRODUCTION MGR/AUDIO	45,032	1.00
8020.99200.4187000	3122	EXEC DIR MORRISON CENTER	178,048	1.00
8020.99200.4187000	3152	DIRECTOR BUSINESS	60,944	1.00
8020.99200.4187000	3228	EVENT OPERATIONS MANAGER	50,898	1.00
8020.99200.4187000	3526	OUTREACH COORDINATOR	37,316	1.00
8020.99200.4187000	3554	TICKETING RELATIONS DIRECTOR	50,648	1.00
8020.99200.4187000	3913	DIR MARKETING/OUTREACH	51,126	1.00
8020.99200.4187000 Total			894,694	15.66
Grand Total			894,694	15.66

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

HOUSING & RESIDENCE LIFE SUMMARY

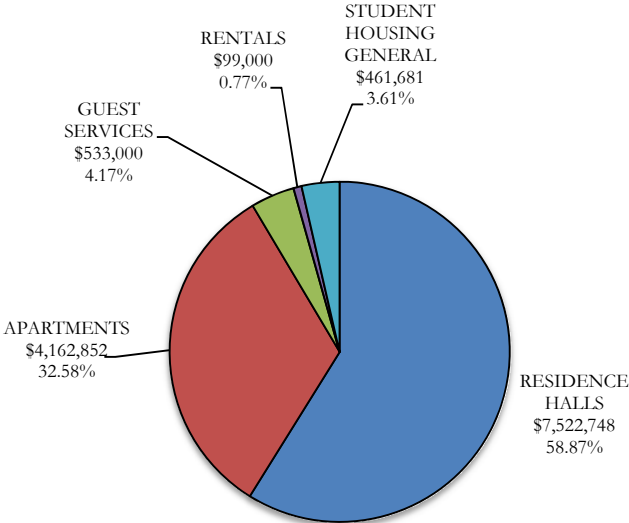
ESTIMATED SOURCES

Aux Enterprise Revenue	\$12,779,918
SUBTOTAL SOURCES BEFORE TRANSFERS	<u>\$12,779,918</u>
Transfers In:	
LLC Support	\$23,600
TOTAL ESTIMATED SOURCES	<u><u>\$12,803,518</u></u>

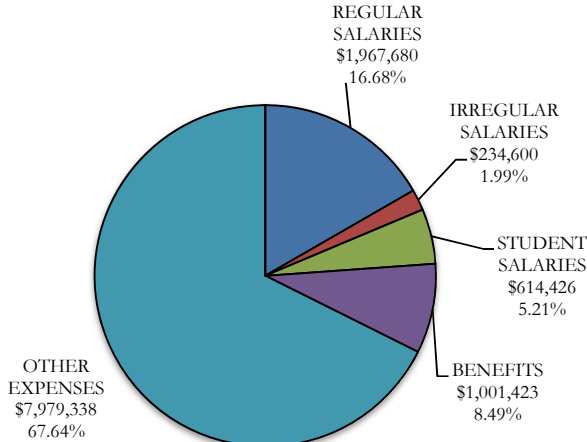
ESTIMATED USES

Reg Salaries	\$1,967,680
Irregular Sal	234,600
Student Help	614,426
Benefits	1,001,423
Other Expenses:	
Services	1,352,556
Supplies	997,224
Insurance, Utilities and Rent	1,356,948
Scholarships and Fellowships	302,958
Miscellaneous	3,941,303
Employee Training Expense	28,349
Subtotal Other Expenses	<u>7,979,338</u>
SUBTOTAL USES BEFORE TRANSFERS	11,797,467
Transfers Out:	
SAM Support	55,000
OIT Support	25,106
COO Support	5,000
TOTAL ESTIMATED USES	<u><u>\$11,827,573</u></u>
NET INCOME (LOSS) FROM OPERATIONS	\$952,345

Housing & Residence Life Revenue



Housing & Residence Life Expenditures



BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

FDCC	Cost Center	*	PERSONNEL COSTS							
			TOTAL REVENUE	TOTAL EXPENDITURES	REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS	OTHER EXPENSES	CAPITAL
HOUSING AND RESIDENCE LIFE										
8050.97700.4081000	Hall Council & RHA Funds	*	\$0	\$84,655	\$0	\$0	\$0	\$0	\$84,655	\$0
8050.97700.4081001	Morrison Hall		\$324,400	\$32,067	\$0	\$0	\$0	\$0	\$32,067	\$0
8050.97700.4081003	Driscoll Hall		\$369,733	\$32,641	\$0	\$0	\$0	\$0	\$32,641	\$0
8050.97700.4081005	Other Student Housing Property		\$99,000	\$19,597	\$0	\$0	\$0	\$0	\$19,597	\$0
8050.97700.4081011	Guest Services		\$533,000	\$508,039	\$47,769	\$13,199	\$178,624	\$26,454	\$241,993	\$0
8050.97700.4081012	Residence Life Overhead	*	\$0	\$1,701,207	\$576,147	\$1,526	\$244,139	\$282,341	\$597,054	\$0
8050.97700.4081021	Chaffee Hall	*	\$1,682,544	\$126,599	\$0	\$0	\$0	\$0	\$126,599	\$0
8050.97700.4081022	Living Learning Overhead	*	\$30,043	\$69,498	\$0	\$0	\$7,650	\$307	\$61,541	\$0
8050.97700.4081032	Keiser Hall		\$573,467	\$110,033	\$0	\$0	\$0	\$0	\$110,033	\$0
8050.97700.4081041	Towers		\$1,320,048	\$184,650	\$0	\$38,544	\$0	\$12,086	\$134,020	\$0
8050.97700.4081043	University Square Suites		\$1,651,628	\$187,762	\$0	\$0	\$0	\$0	\$187,762	\$0
8050.97700.4081045	Taylor Hall		\$1,144,625	\$101,936	\$0	\$0	\$0	\$0	\$101,936	\$0
8050.97700.4081051	Heights & Manor		\$499,277	\$156,686	\$0	\$0	\$0	\$0	\$156,686	\$0
8050.97700.4081055	University Square		\$1,123,722	\$199,500	\$0	\$0	\$0	\$0	\$199,500	\$0
8050.97700.4081061	University Park		\$332,808	\$93,011	\$0	\$0	\$0	\$0	\$93,011	\$0
8050.97700.4081065	Student Housing - General	*	\$431,638	\$5,460,060	\$622,688	\$104,332	\$39,884	\$320,712	\$4,372,444	\$0
8050.97700.4081071	University Village		\$545,292	\$126,207	\$0	\$0	\$0	\$0	\$126,207	\$0
8050.97700.4081073	Lincoln Townhouses		\$2,107,931	\$159,023	\$0	\$0	\$0	\$0	\$159,023	\$0
8050.97700.4081075	Apartment Overhead	*	\$10,125	\$105,884	\$40,810	\$1,606	\$36,036	\$21,232	\$6,200	\$0
8050.97700.4081081	Student Housing Maintenance	*	\$0	\$2,048,709	\$680,266	\$69,793	\$88,473	\$337,002	\$873,175	\$0
8050.97700.4081085	OIT	*	\$0	\$189,838	\$0	\$0	\$0	\$0	\$189,838	\$0
8050.97700.4081086	Marketing	*	\$0	\$16,773	\$0	\$5,600	\$10,260	\$913	\$0	\$0
8050.97700.4082000	National Residence Hall Honorary	*	\$0	\$3,750	\$0	\$0	\$0	\$0	\$3,750	\$0
8050.97700.4082012	Large Scale Programming	*	\$0	\$32,134	\$0	\$0	\$9,360	\$376	\$22,398	\$0
8050.97700.4082022	Living Learning Programming	*	\$0	\$47,208	\$0	\$0	\$0	\$0	\$47,208	\$0
TOTAL HOUSING AND RESIDENCE LIFE			\$12,779,281	\$11,797,467	\$1,967,680	\$234,600	\$614,426	\$1,001,423	\$7,979,338	\$0

* These departments have additional transfers as detailed in their respective budgets.

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

Fund 8050 Housing and Residence Life Position Roster

FDCC	PCN	TITLE	BASE	FTE
8050.97700.4081011	300	TECHNICAL RECORDS SPECIALIST 1	11,390	0.40
8050.97700.4081011	3578	MGR APART/CONF/GUEST HOUSING	36,379	0.75
8050.97700.4081011 Total			47,769	1.15
8050.97700.4081012	300	TECHNICAL RECORDS SPECIALIST 1	17,085	0.60
8050.97700.4081012	1258	COORD FOR RESIDENTIAL LEARNING	43,992	1.00
8050.97700.4081012	1471	RESIDENT DIRECTOR	39,978	1.00
8050.97700.4081012	1565	RESIDENT DIRECTOR	39,021	1.00
8050.97700.4081012	1672	RESIDENT DIRECTOR	40,830	1.00
8050.97700.4081012	1805	COORD, RESIDENTIAL LEADERSHIP	43,035	1.00
8050.97700.4081012	3018	RESIDENT DIRECTOR	39,021	1.00
8050.97700.4081012	3019	RESIDENT DIRECTOR	37,419	1.00
8050.97700.4081012	3020	RESIDENT DIRECTOR	38,002	1.00
8050.97700.4081012	3026	ASST DIR LIVING LEARNING PROG	56,014	1.00
8050.97700.4081012	3073	RESIDENT DIRECTOR	38,002	1.00
8050.97700.4081012	3521	RESIDENT DIRECTOR	40,830	1.00
8050.97700.4081012	3916	ASST DIR RESIDENTIAL ENGAGEMNT	51,459	1.00
8050.97700.4081012	3917	ASST DIR COMMUNITY STANDARDS	51,459	1.00
8050.97700.4081012 Total			576,147	13.60
8050.97700.4081065	74	TECHNICAL RECORDS SPECIALIST 2	33,654	1.00
8050.97700.4081065	156	TECHNICAL RECORDS SPECIALIST 2	32,302	1.00
8050.97700.4081065	274	TECHNICAL RECORDS SPECIALIST 2	32,302	1.00
8050.97700.4081065	470	CUSTOMER SERVICE REP 2	28,829	1.00
8050.97700.4081065	538	FINANCIAL TECHNICIAN	28,122	1.00
8050.97700.4081065	723	ADMINISTRATIVE ASSISTANT 2	36,712	1.00
8050.97700.4081065	724	OFFICE SPECIALIST 2	24,398	1.00
8050.97700.4081065	1503	UNIV HOUSING/RES LIFE DIR	97,219	1.00
8050.97700.4081065	3092	SENIOR BUSINESS MANAGER	63,877	1.00
8050.97700.4081065	3101	ASST DIR OPS/CONFERENCE	57,242	1.00
8050.97700.4081065	3311	IT SYSTEMS COORDINATOR	61,464	1.00
8050.97700.4081065	3534	ASSC DIRECTOR RESIDENCE LIFE	59,758	1.00
8050.97700.4081065	3558	ASST DIR UNIVERSITY HOUSING	54,683	1.00
8050.97700.4081065	3578	MGR APART/CONF/GUEST HOUSING	12,126	0.25
8050.97700.4081065 Total			622,688	13.25
8050.97700.4081075	3520	APARTMENTS COORDINATOR	40,810	1.00
8050.97700.4081075 Total			40,810	1.00
8050.97700.4081081	34	MAINTENANCE CRAFTSMAN SENIOR	35,651	1.00
8050.97700.4081081	44	CUSTODIAN FOREMAN	33,883	1.00

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

Fund 8050 Housing and Residence Life Position Roster

FDCC	PCN	TITLE	BASE	FTE
8050.97700.4081081	66	CUSTODIAN	22,589	1.00
8050.97700.4081081	84	CUSTODIAN	21,840	1.00
8050.97700.4081081	87	CUSTODIAN	22,589	1.00
8050.97700.4081081	88	CUSTODIAN	22,589	1.00
8050.97700.4081081	91	CUSTODIAN FOREMAN	32,365	1.00
8050.97700.4081081	141	MAINTENANCE CRAFTSMAN SENIOR	33,883	1.00
8050.97700.4081081	149	CUSTODIAN	21,840	1.00
8050.97700.4081081	277	CUSTODIAN	22,194	1.00
8050.97700.4081081	291	CUSTODIAN	22,152	1.00
8050.97700.4081081	424	CUSTODIAN	23,130	1.00
8050.97700.4081081	451	BUILDING SUPERINTENDENT	35,880	1.00
8050.97700.4081081	494	BUILDING SUPERINTENDENT	40,456	1.00
8050.97700.4081081	496	HVAC SPECIALIST	40,602	1.00
8050.97700.4081081	512	MAINTENANCE CRAFTSMAN SENIOR	33,883	1.00
8050.97700.4081081	516	MAINTENANCE CRAFTSMAN SENIOR	35,298	1.00
8050.97700.4081081	521	CUSTODIAN	22,194	1.00
8050.97700.4081081	523	MAINTENANCE CRAFTSMAN SENIOR	35,298	1.00
8050.97700.4081081	535	PAINTER	26,395	1.00
8050.97700.4081081	559	MAINTENANCE CRAFTSMAN SENIOR	34,965	1.00
8050.97700.4081081	628	LOCKSMITH	37,627	1.00
8050.97700.4081081	740	CUSTODIAN	22,963	1.00
8050.97700.4081081 Total			680,266	23.00
Grand Total			1,967,680	52.00

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

BRONCO SHOP SUMMARY

ESTIMATED SOURCES

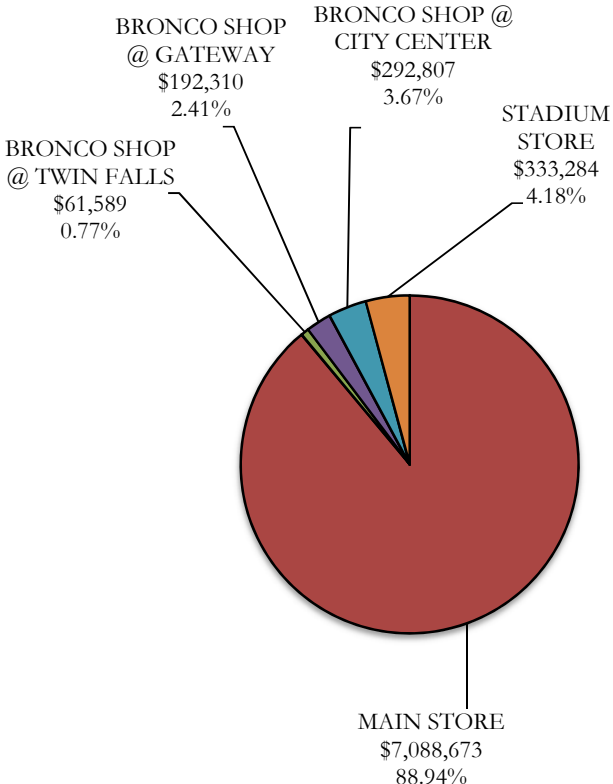
Aux Enterprise Revenue	7,968,663
Other Revenue	1,200
TOTAL ESTIMATED SOURCES	<u><u>\$7,969,863</u></u>

ESTIMATED USES

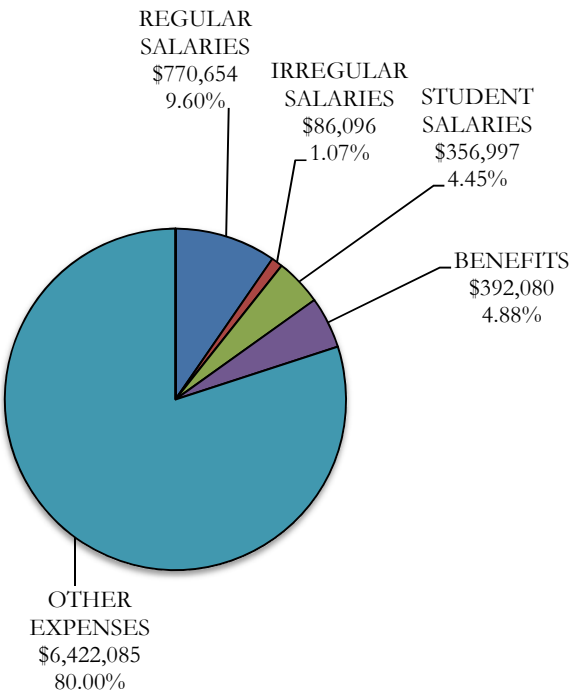
Reg Salaries	\$770,654
Irregular Sal	86,096
Student Help	356,997
Benefits	392,080
Other Expenses:	
Services	387,967
Supplies	81,049
Insurance, Utilities and Rent	330,526
Scholarships and Fellowships	19,200
Miscellaneous	5,593,543
Employee Training Expense	2,000
Other Personnel Costs	7,800
Subtotal Other Expenses	<u>6,422,085</u>
SUBTOTAL USES BEFORE TRANSFERS	8,027,912
Transfers Out:	
OIT Support	25,106
COO Support	45,000
TOTAL ESTIMATED USES	<u><u>\$8,098,018</u></u>

NET INCOME (LOSS) FROM OPERATIONS **(\$128,155)**

Bookstore Revenue



Bookstore Expenditures



BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

FDCC	Cost Center	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
BRONCO SHOP										
8060.98200.4131002	GENERAL EXPENSES	*	\$1,200	\$1,334,263	\$527,044	\$50,703	\$69,828	\$256,620	\$430,068	\$0
8060.98200.4131100	MAIN STORE		\$7,088,673	\$5,743,934	\$133,847	\$0	\$218,892	\$77,433	\$5,313,762	\$0
8060.98200.4131200	BRONCO SHOP @ TWIN FALLS	*	\$61,589	\$122,914	\$23,702	\$21,409	\$0	\$12,630	\$65,173	\$0
8060.98200.4131300	BRONCO SHOP @ GATEWAY	*	\$192,310	\$241,607	\$23,702	\$8,731	\$18,499	\$12,286	\$178,389	\$0
8060.98200.4131400	BRONCO SHOP @ CITY CENTER	*	\$292,807	\$339,971	\$39,105	\$4,555	\$23,664	\$21,043	\$251,604	\$0
8060.98200.4131600	STADIUM STORE		\$333,284	\$244,223	\$23,254	\$698	\$26,114	\$12,068	\$182,089	\$0
8060.98200.4133000	NON-OPERATING		\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0
TOTAL BRONCO SHOP			\$7,969,863	\$8,027,912	\$770,654	\$86,096	\$356,997	\$392,080	\$6,422,085	\$0

* These departments have additional transfers as detailed in their respective budgets.

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

Fund 8060 Bronco Shop Position Roster

FDCC	PCN	TITLE	BASE	FTE
8060.98200.4131002	649	RETAIL ASSISTANT MANAGER	35,443	1.00
8060.98200.4131002	1649	MERCHANDISER	45,053	1.00
8060.98200.4131002	1665	AUTOMATED SYSTEMS ADMIN	7,469	0.15
8060.98200.4131002	3027	ASSOCIATE DIRECTOR	43,790	0.75
8060.98200.4131002	3028	CLOTHING & NOVELTY BUYER	45,012	1.00
8060.98200.4131002	3049	DIRECTOR BOOKSTORE	77,647	1.00
8060.98200.4131002	3091	ACCOUNTANT, ASSC	23,487	0.60
8060.98200.4131002	3114	CUSTOM INSIGNIA COORDINATOR	39,645	1.00
8060.98200.4131002	3175	TECHNOLOGY BUYER	40,830	1.00
8060.98200.4131002	3217	ASSISTANT MANAGER TEXTBOOKS	36,546	1.00
8060.98200.4131002	3535	PROMOTIONS COORDINATOR	48,589	1.00
8060.98200.4131002	3555	DISTRIBUTION CENTER MANAGER	44,637	1.00
8060.98200.4131002	3991	ART, SUPPLY & TRADEBOOK BUYER	38,896	1.00
8060.98200.4131002 Total			527,044	11.50
8060.98200.4131100	617	FINANCIAL TECHNICIAN	26,000	1.00
8060.98200.4131100	620	BOOKSTORE OPERATOR	27,664	1.00
8060.98200.4131100	3031	MANAGER	5,989	0.13
8060.98200.4131100	3040	MGR, SERV & OPS	23,255	0.50
8060.98200.4131100	3050	TEXTBOOK MANAGER	50,939	1.00
8060.98200.4131100 Total			133,847	3.63
8060.98200.4131200	3079	GTWY/TWNFLS BRONCO SHOP MGR	23,702	0.50
8060.98200.4131200 Total			23,702	0.50
8060.98200.4131300	3079	GTWY/TWNFLS BRONCO SHOP MGR	23,702	0.50
8060.98200.4131300 Total			23,702	0.50
8060.98200.4131400	3031	MANAGER	39,105	0.87
8060.98200.4131400 Total			39,105	0.87
8060.98200.4131600	3040	MGR, SERV & OPS	23,254	0.50
8060.98200.4131600 Total			23,254	0.50
Grand Total			770,654	17.50

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

UNIVERSITY HEALTH SERVICES SUMMARY

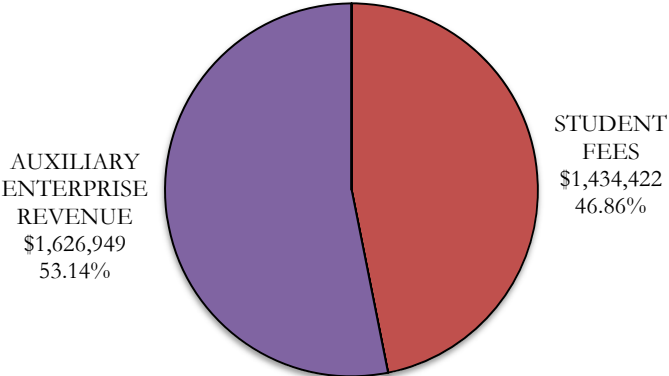
ESTIMATED SOURCES

Student Fees	\$1,434,422
Aux Enterprise Revenue	1,626,949
SUBTOTAL SOURCES BEFORE TRANSFERS	<u>3,061,371</u>
Transfers In	1,621
TOTAL ESTIMATED SOURCES	<u><u>\$3,062,992</u></u>

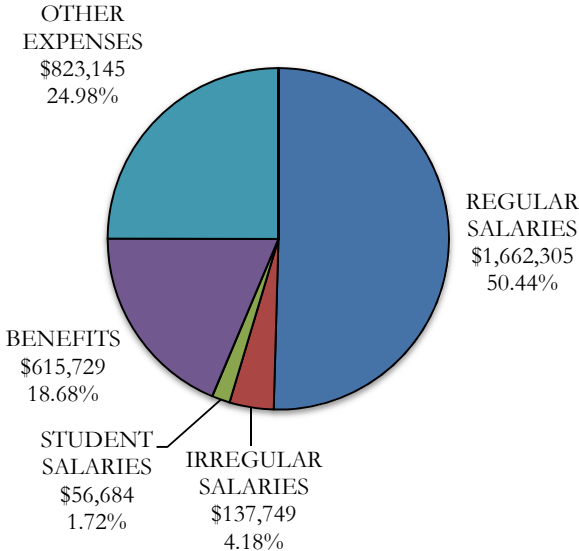
ESTIMATED USES

Reg Salaries	\$1,662,305
Irregular Sal	137,749
Student Help	56,684
Benefits	615,729
Other Expenses:	
Services	421,727
Supplies	307,554
Insurance, Utilities and Rent	64,069
Scholarships and Fellowships	8,800
Miscellaneous	9,383
Employee Training Expense	11,612
Subtotal Other Expenses	<u>823,145</u>
SUBTOTAL USES BEFORE TRANSFERS	<u><u>3,295,612</u></u>
Planned Salary Savings from Vacancies	182,783
NET INCOME (LOSS) FROM OPERATIONS	(\$49,837)

University Health Services Revenue



University Health Services Expenditures



BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

Fund 8070 Health Services Position Roster

FDCC	PCN	TITLE	BASE	FTE
8070.98100.4121001	11	FINANCIAL TECHNICIAN	\$28,704	1.00
8070.98100.4121001	32	ADMINISTRATIVE ASSISTANT 2	\$33,280	1.00
8070.98100.4121001	172	CUSTOMER SERVICE REP 1	\$14,695	0.50
8070.98100.4121001	630	CUSTOMER SERVICE REP 2	\$28,454	1.00
8070.98100.4121001	762	CUSTOMER SERVICE REP 2	\$29,078	1.00
8070.98100.4121001	763	CUSTOMER SERVICE REP 2	\$29,203	1.00
8070.98100.4121001	2151	DEAN/PROFESSOR	\$38,131	0.20
8070.98100.4121001	3198	BUSINESS MANAGER	\$49,109	0.75
8070.98100.4121001	3272	DIRECTOR BUSINESS OPERATIONS	\$79,934	1.00
8070.98100.4121001 Total			\$330,588	7.45
8070.98100.4121002	3168	STUDENT HEALTH INS PLAN COORD	\$39,125	1.00
8070.98100.4121002 Total			\$39,125	1.00
8070.98100.4121003	306	NURSE LICENSED PRACTICAL	\$42,390	1.00
8070.98100.4121003	489	MEDICAL ASSISTANT REGISTERED	\$34,861	1.00
8070.98100.4121003	623	NURSE LICENSED PRACTICAL	\$41,642	1.00
8070.98100.4121003	758	NURSE LICENSED PRACTICAL	\$33,690	0.83
8070.98100.4121003	759	MEDICAL ASSISTANT REGISTERED	\$36,130	1.00
8070.98100.4121003	886	MEDICAL ASSISTANT REGISTERED	\$31,961	0.92
8070.98100.4121003	3012	DIRECTOR CLINICAL OPERATIONS	\$76,144	0.75
8070.98100.4121003	3099	NURSE PRACTITIONER	\$75,712	0.80
8070.98100.4121003	3171	NURSE PRACTITIONER	\$85,821	1.00
8070.98100.4121003	3172	PHYSICIAN	\$176,821	1.00
8070.98100.4121003	3173	DIR MED SVCS/CHIEF MED OFF	\$183,352	1.00
8070.98100.4121003	3196	NURSE PRACTITIONER	\$88,400	1.00
8070.98100.4121003	3279	PSYCHIATRIST	\$126,495	0.50
8070.98100.4121003 Total			\$1,033,419	11.80
8070.98100.4121015	2537	ASSISTANT DIRECTOR	\$45,302	1.00
8070.98100.4121015	3032	DIRECTOR WELLNESS SERVICES	\$62,296	1.00
8070.98100.4121015	3800	ASSISTANT DIRECTOR	\$52,208	1.00
8070.98100.4121015 Total			\$159,806	3.00
8070.98100.4121020	3169	HIS/HIPPA SECURITY COMPL OFF	\$60,887	0.75
8070.98100.4121020 Total			\$60,887	0.75
8070.98100.4121040	3541	PROMOTIONS COORDINATOR	\$38,480	1.00
8070.98100.4121040 Total			\$38,480	1.00
Grand Total			\$1,662,305	25.00

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

TRANSPORTATION AND PARKING SERVICES SUMMARY

ESTIMATED SOURCES

Aux Enterprise Revenue	4,943,879
Other Revenue	14,815
TOTAL ESTIMATED SOURCES	<u><u>\$4,958,694</u></u>

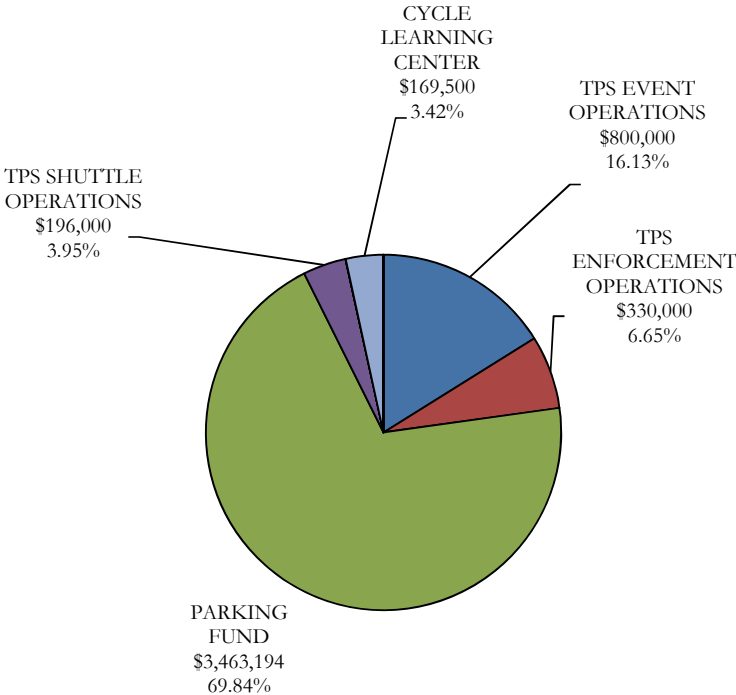
ESTIMATED USES

Reg Salaries	\$1,181,893
Irregular Sal	258,192
Student Help	293,500
Benefits	677,923
Other Expenses:	
Other Non Operating Expense	392,709
Services	1,051,200
Supplies	362,097
Insurance, Utilities and Rent	157,593
Miscellaneous	353,554
Employee Training Expense	12,825
Subtotal Other Expenses	<u>2,329,978</u>
SUBTOTAL USES BEFORE TRANSFERS	4,741,486
Transfers Out:	
COO Support	46,000
To Campus Safety - 50% PCN0013	24,100
TOTAL ESTIMATED USES	<u><u>\$4,811,586</u></u>

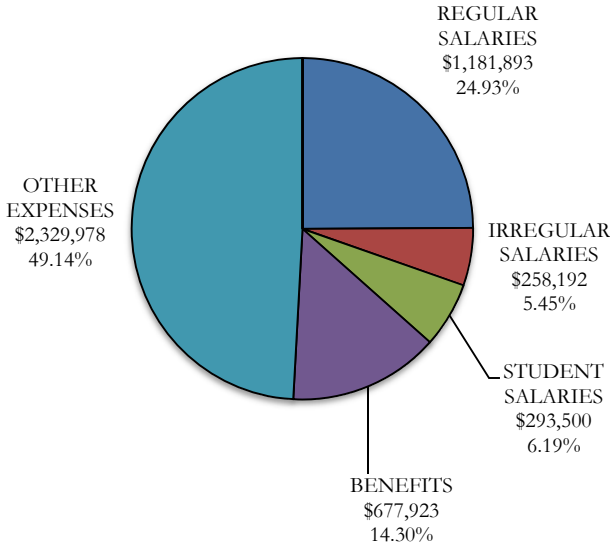
NET INCOME (LOSS) FROM OPERATIONS \$147,108

BOISE STATE UNIVERSITY
 2018-2019 AUXILIARY ENTERPRISE BUDGET

Transportation & Parking Services Revenue



Transportation & Parking Services Expenditures



BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

FDCC	Cost Center	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
TRANSPORTATION & PARKING SERVICES										
8090.91108.4034111	TPS EVENT OPERATIONS		\$800,000	\$552,326	\$119,516	\$50,180	\$117,000	\$70,768	\$194,862	\$0
8090.91110.4034115	TPS ENFORCEMENT OPERATIONS	*	\$330,000	\$286,588	\$124,010	\$20,328	\$35,000	\$76,150	\$31,100	\$0
8090.91114.4030010	PARKING FUND		\$3,463,194	\$2,427,684	\$551,180	\$66,823	\$21,000	\$297,431	\$1,491,250	\$0
8090.91114.4030020	TPS SHUTTLE OPERATIONS	*	\$196,000	\$705,703	\$173,050	\$90,849	\$21,000	\$113,171	\$307,633	\$0
8090.91114.4030030	TPS MAINTENANCE OPERATIONS	*	\$0	\$389,684	\$84,969	\$22,973	\$52,500	\$57,042	\$172,200	\$0
8090.91114.4030060	BICYCLE INFRASTRUCTURE	*	\$0	\$106,427	\$32,219	\$2,101	\$8,000	\$19,122	\$44,985	\$0
8090.91114.4030070	CYCLE LEARNING CENTER	*	\$169,500	\$174,165	\$46,197	\$1,136	\$30,000	\$22,125	\$74,707	\$0
8090.91114.4030080	TPS INFORMATION TECHNOLOGY	*	\$0	\$98,909	\$50,752	\$3,802	\$9,000	\$22,114	\$13,241	\$0
TOTAL TRANSPORTATION & PARKING SERVICES			\$4,958,694	\$4,741,486	\$1,181,893	\$258,192	\$293,500	\$677,923	\$2,329,978	\$0

* These departments have additional transfers as detailed in their respective budgets.

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

Fund 8090 Transportation and Parking Position Roster

FDCC	PCN	TITLE	BASE	FTE
8090.91108.4034111	444	PARKING/TRAFFIC SUPERVISOR	\$31,304	1.00
8090.91108.4034111	760	PARKING/TRAFFIC SUPERVISOR	\$30,534	1.00
8090.91108.4034111	3066	MGR EVENT PRKG & TRNSP OPS	\$57,678	1.00
8090.91108.4034111 Total			\$119,516	3.00
8090.91110.4034115	245	SECURITY OFFICER SENIOR	\$29,702	1.00
8090.91110.4034115	249	PARKING SPECIALIST SENIOR	\$29,474	1.00
8090.91110.4034115	536	PARKING/TRAFFIC SUPERVISOR	\$37,544	1.00
8090.91110.4034115	717	PARKING SPECIALIST	\$27,290	1.00
8090.91110.4034115 Total			\$124,010	4.00
8090.91114.4030010	65	ADMINISTRATIVE ASSISTANT 1	\$30,306	1.00
8090.91114.4030010	322	TECHNICAL RECORDS SPECIALIST 1	\$30,264	1.00
8090.91114.4030010	384	TECHNICAL RECORDS SPECIALIST 1	\$27,664	1.00
8090.91114.4030010	419	CUSTOMER SERVICE REP 1	\$25,334	1.00
8090.91114.4030010	685	TECHNICAL RECORDS SPECIALIST 1	\$27,664	1.00
8090.91114.4030010	709	TECHNICAL RECORDS SPECIALIST 1	\$31,949	1.00
8090.91114.4030010	850	TECHNICAL RECORDS SPECIALIST 1	\$30,264	1.00
8090.91114.4030010	873	FINANCIAL TECHNICIAN	\$27,664	1.00
8090.91114.4030010	1678	MGR RECORDS SYS/ADMIN SUPPORT	\$51,126	1.00
8090.91114.4030010	3288	DIRECTOR	\$82,930	1.00
8090.91114.4030010	3514	ASSISTANT DIRECTOR	\$65,978	1.00
8090.91114.4030010	3559	ASSISTANT DIRECTOR	\$64,584	1.00
8090.91114.4030010	3919	FINANCIAL MANAGER	\$55,453	1.00
8090.91114.4030010 Total			\$551,180	13.00
8090.91114.4030020	234	MOTOR VEHICLE OPERATOR 2	\$29,682	1.00
8090.91114.4030020	344	MOTOR VEHICLE OPERATOR 2	\$20,888	0.75
8090.91114.4030020	348	MOTOR VEHICLE OPERATOR 2	\$24,710	1.00
8090.91114.4030020	373	MOTOR VEHICLE OPERATOR 2	\$20,888	0.75
8090.91114.4030020	395	MOTOR VEHICLE OPERATOR 2	\$20,888	0.75
8090.91114.4030020	3581	COORDINATOR	\$55,994	1.00
8090.91114.4030020 Total			\$173,050	5.25
8090.91114.4030030	367	PARKING/TRAFFIC SUPERVISOR	\$30,098	1.00
8090.91114.4030030	527	MAINT SPECIALIST PARKING BSU	\$26,874	1.00
8090.91114.4030030	708	MAINT SPECIALIST PARKING BSU	\$27,997	1.00
8090.91114.4030030 Total			\$84,969	3.00
8090.91114.4030060	868	PARKING/TRAFFIC SUPERVISOR	\$32,219	1.00
8090.91114.4030060 Total			\$32,219	1.00
8090.91114.4030070	3932	CYCLE LEARNING CENTER COORD	\$46,197	1.00

BOISE STATE UNIVERSITY
 2018-2019 AUXILIARY ENTERPRISE BUDGET

Fund 8090 Transportation and Parking Position Roster

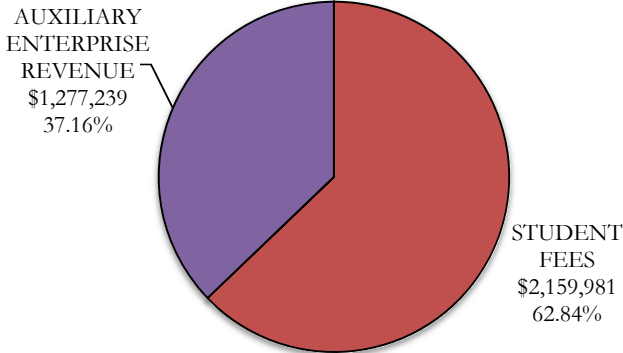
FDCC	PCN	TITLE	BASE	FTE
8090.91114.4030070 Total			\$46,197	1.00
8090.91114.4030080	3062	SYSTEMS ADMINISTRATOR	\$50,752	1.00
8090.91114.4030080 Total			\$50,752	1.00
Grand Total			\$1,181,893	31.25

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

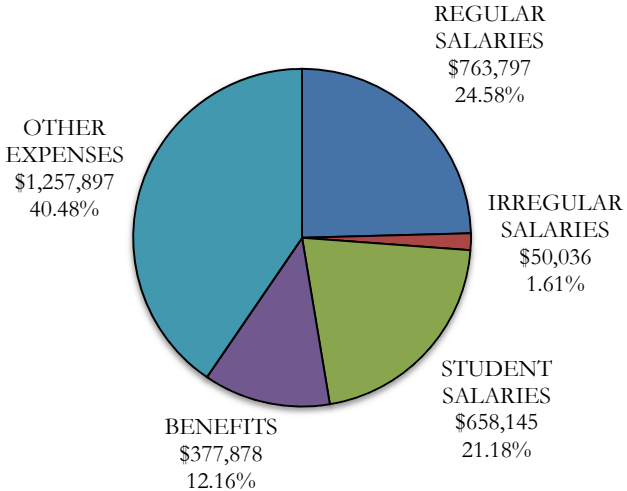
CAMPUS RECREATION SUMMARY

	OPERATIONS	SPORT CLUBS	TOTAL
ESTIMATED SOURCES			
Student Fees	\$2,159,981	\$0	\$2,159,981
Aux Enterprise Revenue	903,239	374,000	1,277,239
SUBTOTAL SOURCES BEFORE TRANSFERS	<u>\$3,063,220</u>	<u>\$374,000</u>	<u>\$3,437,220</u>
Transfers In:			
Intramural Sports	8,150	0	8,150
Sport Clubs	0	45,000	45,000
TOTAL ESTIMATED SOURCES	<u><u>\$3,071,370</u></u>	<u><u>\$419,000</u></u>	<u><u>\$3,490,370</u></u>
 ESTIMATED USES			
Reg Salaries	\$763,797	\$0	\$763,797
Irregular Sal	50,036	0	50,036
Student Help	658,145	0	658,145
Benefits	377,878	0	377,878
Other Expenses:			
Services	343,302	0	343,302
Supplies	233,850	374,000	607,850
Insurance, Utilities and Rent	269,888	0	269,888
Scholarships and Fellowships	19,700	0	19,700
Miscellaneous	3,264	0	3,264
Employee Training Expense	13,893	0	13,893
Subtotal Other Expenses	<u>\$883,897</u>	<u>\$374,000</u>	<u>\$1,257,897</u>
SUBTOTAL USES BEFORE TRANSFERS	<u>\$2,733,753</u>	<u>\$374,000</u>	<u>\$3,107,753</u>
Transfers Out:			
Sport Clubs	45,000	0	45,000
Intramural Matching Funds (with Housing)	4,000	0	4,000
VPSA Marketing	38,000	0	38,000
OIT Support	32,000	0	32,000
TOTAL ESTIMATED USES	<u><u>\$2,852,753</u></u>	<u><u>\$374,000</u></u>	<u><u>\$3,226,753</u></u>
 NET INCOME (LOSS) FROM OPERATIONS	 \$218,617	 \$45,000	 \$263,617

Campus Recreation Revenue



Campus Recreation Expenditures



BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

FDCC	Cost Center	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
CAMPUS RECREATION										
8100.86300.4021001	RECREATION CTR		\$2,670,781	\$1,546,363	\$677,394	\$14,900	\$16,780	\$286,448	\$550,841	\$0
8100.86300.4021010	AQUATICS	*	\$78,934	\$188,790	\$0	\$8,060	\$165,088	\$6,604	\$9,038	\$0
8100.86300.4021015	REC RESPONSE	*	\$2,090	\$13,722	\$0	\$0	\$2,772	\$111	\$10,839	\$0
8100.86300.4021020	FACILITIES MAINTENANCE	*	\$43,520	\$533,496	\$86,403	\$2,876	\$245,755	\$66,911	\$131,551	\$0
8100.86300.4021022	AQUATIC OPERATIONS	*	\$0	\$41,400	\$0	\$0	\$0	\$0	\$41,400	\$0
8100.86300.4021030	CLUB SPORT OPERATIONS	*	\$4,400	\$12,139	\$0	\$0	\$9,260	\$370	\$2,509	\$0
8100.86300.4021035	EQUIPMENT DESK	*	\$25,855	\$17,200	\$0	\$0	\$0	\$0	\$17,200	\$0
8100.86300.4021040	FITNESS PROGRAM	*	\$4,640	\$75,123	\$0	\$24,200	\$26,521	\$6,497	\$17,905	\$0
8100.86300.4021045	INTRAMURAL SPORTS	*	\$25,620	\$62,020	\$0	\$0	\$46,053	\$1,842	\$14,125	\$0
8100.86300.4021055	OUTDOOR EDUCATION	*	\$71,994	\$75,753	\$0	\$0	\$26,278	\$1,051	\$48,424	\$0
8100.86300.4021060	OUTDOOR RENTAL	*	\$78,100	\$99,875	\$0	\$0	\$60,845	\$5,692	\$33,338	\$0
8100.86300.4021075	TEAM BUILDING	*	\$7,886	\$9,974	\$0	\$0	\$8,148	\$326	\$1,500	\$0
8100.86300.4021085	CLIMBING GYM	*	\$18,800	\$36,075	\$0	\$0	\$31,392	\$1,256	\$3,427	\$0
8100.86300.4021090	PERSONAL TRAINING	*	\$30,600	\$21,823	\$0	\$0	\$19,253	\$770	\$1,800	\$0
8100.86300.402xxxx	STUDENT SPORT CLUBS		\$374,000	\$374,000	\$0	\$0	\$0	\$0	\$374,000	\$0
TOTAL CAMPUS RECREATION			\$3,437,220	\$3,107,753	\$763,797	\$50,036	\$658,145	\$377,878	\$1,257,897	\$0

* These departments have additional transfers as detailed in their respective budgets.

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

Fund 8100 Campus Recreation Position Roster

FDCC	PCN	TITLE	BASE	FTE
8100.86300.4021001	178	FINANCIAL TECHNICIAN	\$34,902	1.00
8100.86300.4021001	836	ADMINISTRATIVE ASSISTANT 2	\$35,443	1.00
8100.86300.4021001	1527	COORD FOR AQUATICS & SAFETY	\$43,514	1.00
8100.86300.4021001	1537	ASST DIRECTOR OUTDOOR PROGRAM	\$56,139	1.00
8100.86300.4021001	1659	COORDINATOR MEMBER SERVICES	\$43,514	1.00
8100.86300.4021001	1698	COORD FACILITIES/OPERATIONS	\$43,410	1.00
8100.86300.4021001	3108	ASST DIR RECREATIONAL SPORTS	\$54,891	1.00
8100.86300.4021001	3170	ASSC DIR CAMPUS REC/FAC OPS	\$64,064	1.00
8100.86300.4021001	3185	DIR CAMPUS REC & ASST TO VP	\$91,645	1.00
8100.86300.4021001	3220	SENIOR ACCOUNTANT	\$52,104	1.00
8100.86300.4021001	3333	COORDINATOR, INTRAMURAL SPORTS	\$38,002	1.00
8100.86300.4021001	3524	OUTDOOR PROGRAMS COORDINATOR	\$43,410	1.00
8100.86300.4021001	3564	FITNESS PROGRAMS COORDINATOR	\$38,127	1.00
8100.86300.4021001	5422	FITNESS PROGRAMS COORDINATOR	\$38,230	1.00
8100.86300.4021001 Total			\$677,394	14.00
8100.86300.4021020	12	BUILDING FACILITY FOREMAN	\$36,421	1.00
8100.86300.4021020	59	CUSTODIAN	\$23,795	1.00
8100.86300.4021020	578	CUSTODIAN LEADWORKER	\$26,187	1.00
8100.86300.4021020 Total			\$86,403	3.00
Grand Total			\$763,797	17.00

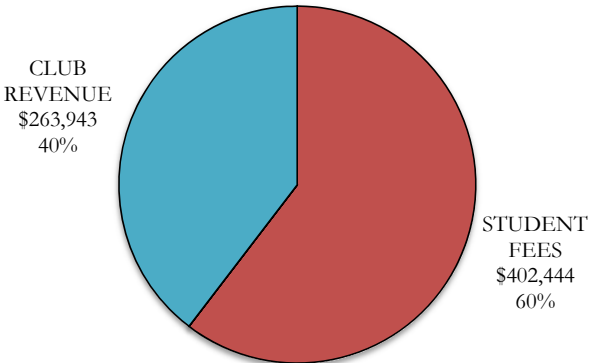
BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

ASBSU SUMMARY (Associated Students of Boise State University)

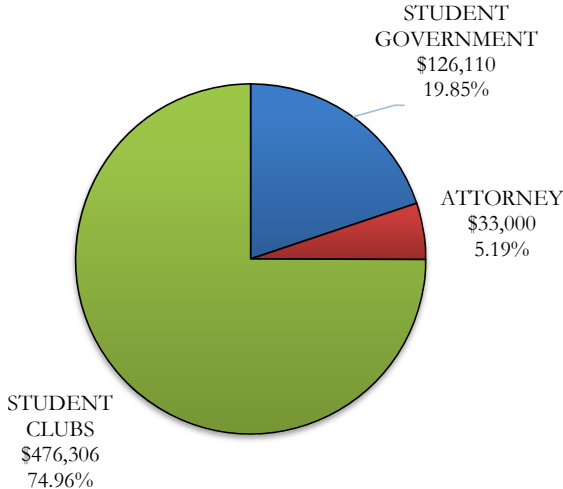
	OPERATIONS	STUDENT CLUBS	TOTAL
ESTIMATED SOURCES			
Student Fees	\$402,444	\$0	\$402,444
Other Revenue	0	263,943	263,943
TOTAL ESTIMATED SOURCES	\$402,444	\$263,943	\$666,387
ESTIMATED USES			
Student Help	\$61,615	\$0	\$61,615
Benefits	2,465	0	2,465
Other Expenses:			
Services	33,470	0	33,470
Supplies	6,450	85,355	91,805
Insurance, Utilities and Rent	2,100	0	2,100
Miscellaneous	53,010	390,951	443,961
Subtotal Other Expenses	\$95,030	\$476,306	\$571,336
SUBTOTAL USES BEFORE TRANSFERS	\$159,110	\$476,306	\$635,416
Transfers Out:			
Student Life Finance Office	52,730	0	52,730
SILC Copier Support	4,800	0	4,800
OrgSync Charge	1,000	0	1,000
Internal Transfers From Operations to Clubs	176,300	(176,300)	0
Club Carryforward	0	(36,063)	(36,063)
TOTAL ESTIMATED USES	\$393,940	\$263,943	\$657,883
NET INCOME (LOSS) FROM OPERATIONS	\$8,504	\$0	\$8,504

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

Associated Students Revenue



Associated Students Expenditures



BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

FDCC	Cost Center	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
ASSOCIATED STUDENTS OF BOISE STATE										
8110.98600.4141001	STUDENT FEES		\$402,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8110.98600.4141002	ADMINISTRATIVE	*	\$0	\$1,100	\$0	\$0	\$0	\$0	\$1,100	\$0
8110.98600.4141005	ASBSU SPONSORED PROJECTS	*	\$0	\$32,000	\$0	\$0	\$0	\$0	\$32,000	\$0
8110.98600.4141006	TRAVEL AND TRAINING	*	\$0	\$2,800	\$0	\$0	\$0	\$0	\$2,800	\$0
8110.98600.4141009	SERVICE AWARDS	*	\$0	\$64,080	\$0	\$0	\$61,615	\$2,465	\$0	\$0
8110.98600.4141010	ASBSU LOBBYIST	*	\$0	\$1,630	\$0	\$0	\$0	\$0	\$1,630	\$0
8110.98600.4141011	ASBSU ASSEMBLY	*	\$0	\$700	\$0	\$0	\$0	\$0	\$700	\$0
8110.98600.4141015	ELECTION BOARD	*	\$0	\$800	\$0	\$0	\$0	\$0	\$800	\$0
8110.98600.4141020	ASBSU RECOGNITION	*	\$0	\$6,500	\$0	\$0	\$0	\$0	\$6,500	\$0
8110.98600.4141046	ASBSU JOINT CLUB GRANTS	*	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8110.98600.4141047	ASBSU DIRECT CLUB GRANT	*	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8110.98600.4141048	GRANT FUND	*	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0
8110.98600.4141050	ATTORNEY	*	\$0	\$33,000	\$0	\$0	\$0	\$0	\$33,000	\$0
8110.98600.4141070	HOMECOMING ACCOUNT	*	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500	\$0
8110.98600.4141072	ASBSU CONSERVATION	*	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8110.98600.4141075	ASBSU IESC	*	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8110.98600.414####	STUDENT CLUBS	*	\$263,943	\$476,306	\$0	\$0	\$0	\$0	\$476,306	\$0
TOTAL ASBSU			\$666,387	\$635,416	\$0	\$0	\$61,615	\$2,465	\$571,336	\$0

* These departments have additional transfers as detailed in their respective budgets.

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

STUDENT UNION SUMMARY

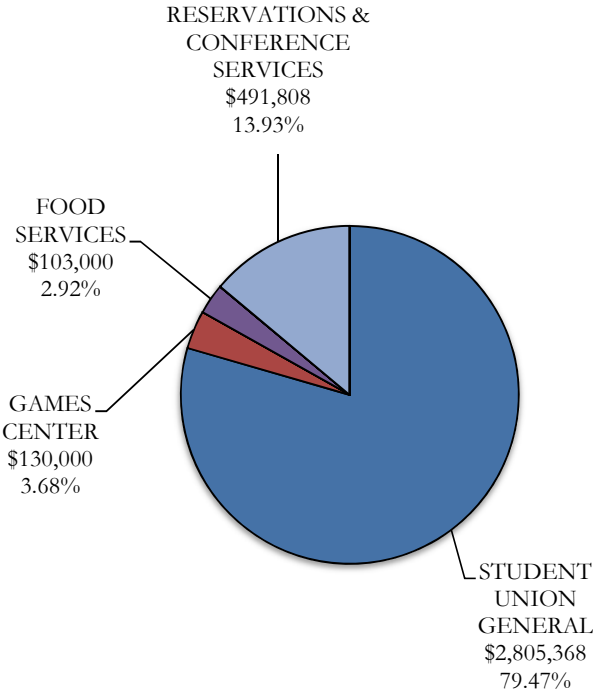
ESTIMATED SOURCES

Student Fees	\$1,966,866
Aux Enterprise Revenue	1,547,511
Other Revenue	15,799
SUBTOTAL SOURCES BEFORE TRANSFERS	3,530,176
Transfer from University Dining	261,602
TOTAL ESTIMATED SOURCES	\$3,791,778

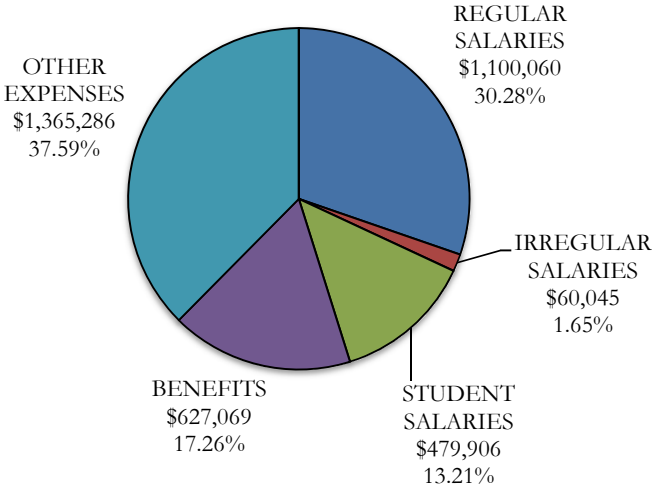
ESTIMATED USES

Reg Salaries	\$1,100,060
Irregular Sal	60,045
Student Help	479,906
Benefits	627,069
Other Expenses:	
Services	574,513
Supplies	301,825
Insurance, Utilities and Rent	439,649
Miscellaneous	31,694
Employee Training Expense	15,405
Other Personnel Costs	2,200
Subtotal Other Expenses	1,365,286
SUBTOTAL USES BEFORE TRANSFERS	3,632,366
Transfers Out:	
OIT Support	35,000
COO Support	45,191
TOTAL ESTIMATED USES	\$3,712,556
 NET INCOME (LOSS) FROM OPERATIONS	 \$79,221

Student Union Revenue



Student Union Expenditures



BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

FDCC	Cost Center	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
STUDENT UNION										
8120.98700.4151002	STUDENT UNION GENERAL		\$2,805,368	\$1,116,001	\$194,853	\$35,567	\$23,105	\$87,612	\$774,864	\$0
8120.98700.4151003	GAMES CENTER	*	\$130,000	\$185,590	\$17,982	\$3,382	\$116,595	\$16,666	\$30,965	\$0
8120.98700.4151006	REPAIR & MAINTENANCE	*	\$0	\$363,733	\$105,092	\$200	\$22,866	\$66,668	\$168,907	\$0
8120.98700.4151007	FOOD SERVICES	*	\$103,000	\$230,370	\$30,618	\$0	\$0	\$19,421	\$180,331	\$0
8120.98700.4151025	TECHNICAL SERVICES	*	\$0	\$232,669	\$109,429	\$4,070	\$38,675	\$62,410	\$18,085	\$0
8120.98700.4151026	FACILITY OPERATIONS	*	\$0	\$1,030,756	\$393,400	\$16,826	\$225,623	\$250,825	\$144,082	\$0
8120.98700.4151027	RESERVATIONS & CONFERENCE SERVICES		\$491,808	\$367,601	\$206,046	\$0	\$39,504	\$102,392	\$19,659	\$0
8120.98700.4151031	STUDENT UNION FINE ARTS	*	\$0	\$105,646	\$42,640	\$0	\$13,538	\$21,075	\$28,393	\$0
TOTAL STUDENT UNION			\$3,530,176	\$3,632,366	\$1,100,060	\$60,045	\$479,906	\$627,069	\$1,365,286	\$0

* These departments have additional transfers as detailed in their respective budgets.

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

Fund 8120 Student Union Position Roster

FDCC	PCN	TITLE	BASE	FTE
8120.98700.4151002	1665	AUTOMATED SYSTEMS ADMIN	14,939	0.30
8120.98700.4151002	3011	ASSC DIRECTOR STUDENT UNION	60,299	1.00
8120.98700.4151002	3017	DIRECTOR STUDENT UNION	76,648	1.00
8120.98700.4151002	3229	CAMPUS SERVICES FINANCIAL MGR	42,967	0.70
8120.98700.4151002 Total			194,853	3.00
8120.98700.4151003	221	GAMES CENTER MECHANIC	17,982	0.65
8120.98700.4151003 Total			17,982	0.65
8120.98700.4151006	221	GAMES CENTER MECHANIC	9,682	0.35
8120.98700.4151006	280	BUILDING FACILITY FOREMAN	38,418	1.00
8120.98700.4151006	726	MAINTENANCE CRAFTSMAN SENIOR	29,266	1.00
8120.98700.4151006	865	MAINTENANCE CRAFTSMAN SENIOR	27,726	1.00
8120.98700.4151006 Total			105,092	3.35
8120.98700.4151007	626	COMMERCIAL APPL REPAIR TECH	30,618	1.00
8120.98700.4151007 Total			30,618	1.00
8120.98700.4151025	690	MEDIA EQUIPMENT SPECIALIST	32,448	1.00
8120.98700.4151025	864	MEDIA EQUIPMENT SPECIALIST	33,571	1.00
8120.98700.4151025	3024	MANAGER, AUDIOVISUAL PROD SVCS	43,410	1.00
8120.98700.4151025 Total			109,429	3.00
8120.98700.4151026	8	BUILDING FACILITY COORDINATOR	14,757	0.50
8120.98700.4151026	54	BUILDING FACILITY SPECIALIST	26,104	1.00
8120.98700.4151026	58	BUILDING FACILITY SPECIALIST	24,481	1.00
8120.98700.4151026	61	BUILDING FACILITY SPECIALIST	24,482	1.00
8120.98700.4151026	263	BUILDING FACILITY SPECIALIST	24,586	1.00
8120.98700.4151026	268	BUILDING FACILITY COORDINATOR	39,333	1.00
8120.98700.4151026	270	BUILDING FACILITY SPECIALIST	33,758	1.00
8120.98700.4151026	271	BUILDING FACILITY SPECIALIST	24,232	1.00
8120.98700.4151026	272	BUILDING FACILITY COORDINATOR	30,846	1.00
8120.98700.4151026	637	BUILDING FACILITY COORDINATOR	31,866	1.00
8120.98700.4151026	866	BUILDING FACILITY SPECIALIST	24,586	1.00
8120.98700.4151026	1569	ASSISTANT FACILITIES MANAGER	39,686	1.00
8120.98700.4151026	3025	ASST DIRECTOR STUDENT UNION	54,683	1.00
8120.98700.4151026 Total			393,400	12.50
8120.98700.4151027	1679	EVENT COORDINATOR	39,458	1.00
8120.98700.4151027	3053	EVENT COORDINATOR	38,002	1.00
8120.98700.4151027	3081	CONFERENCE SERVICES MANAGER	51,126	1.00
8120.98700.4151027	3975	EVENT COORDINATOR	38,002	1.00
8120.98700.4151027	3976	EVENT COORDINATOR	39,458	1.00

BOISE STATE UNIVERSITY
 2018-2019 AUXILIARY ENTERPRISE BUDGET

Fund 8120 Student Union Position Roster

FDCC	PCN	TITLE	BASE	FTE
8120.98700.4151027 Total			206,046	5.00
8120.98700.4151031	3802	UNIV ART CURATOR/COLL MGR	42,640	1.00
8120.98700.4151031 Total			42,640	1.00
Grand Total			1,100,060	29.50

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

UNIVERSITY DINING SUMMARY

ESTIMATED SOURCES

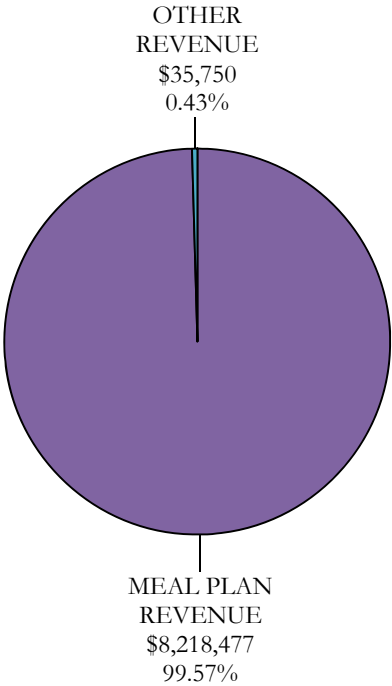
Aux Enterprise Revenue	\$8,218,477
Other Non Operating Revenue	\$35,750
TOTAL ESTIMATED SOURCES	\$8,254,227

ESTIMATED USES

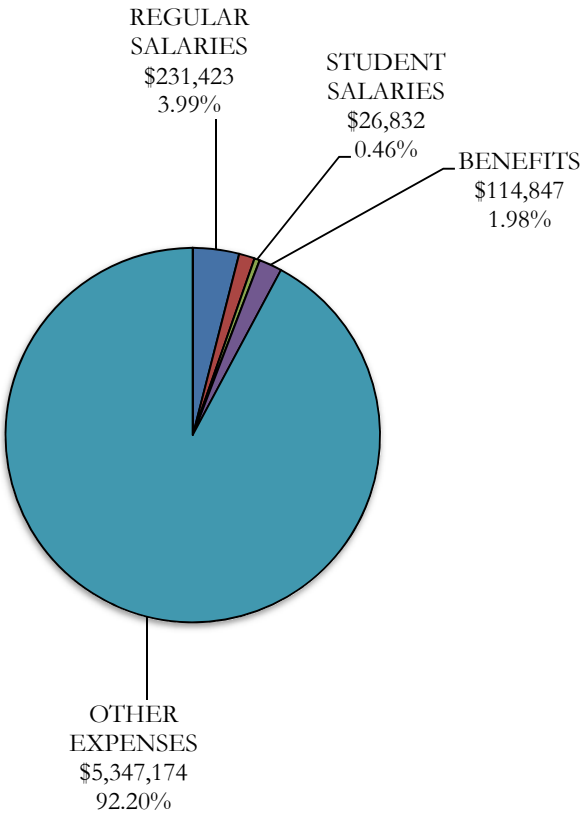
Reg Salaries	\$231,423
Irregular Sal	79,320
Student Help	26,832
Benefits	114,847
Other Expenses:	
Services	353,595
Supplies	4,929,674
Insurance, Utilities and Rent	60,835
Miscellaneous	1,250
Employee Training Expense	1,320
Other Personnel Costs	500
Subtotal Other Expenses	5,347,174
SUBTOTAL USES BEFORE TRANSFERS	5,799,596
Transfers Out:	
OIT Support	45,000
SUB Support	261,602
COO Support	38,496
TOTAL ESTIMATED USES	\$6,144,694

NET INCOME (LOSS) FROM OPERATIONS	\$2,109,533
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Dining Revenue



Dining Expenditures



BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

FDCC	Cost Center	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
UNIVERSITY DINING SERVICES										
8130.98000.4111001	DINING SERVICES		\$7,581,500	\$5,668,161	\$231,423	\$79,320	\$26,832	\$114,847	\$5,215,739	\$0
8130.98000.4111002	HONOR'S DINING - SOUTH FORK		\$672,727	\$131,435	\$0	\$0	\$0	\$0	\$131,435	\$0
TOTAL UNIVERSITY DINING SERVICES			\$8,254,227	\$5,799,596	\$231,423	\$79,320	\$26,832	\$114,847	\$5,347,174	\$0

BOISE STATE UNIVERSITY
 2018-2019 AUXILIARY ENTERPRISE BUDGET

Fund 8130 University Dining Position Roster

FDCC	PCN	TITLE	BASE	FTE
8130.98000.4111001	1819	DIRECTOR	\$83,013	1.00
8130.98000.4111001	1561	EXECUTIVE DIR CAMPUS SERVICES	\$114,338	1.00
8130.98000.4111001	3091	ACCOUNTANT, ASSC	\$15,658	0.40
8130.98000.4111001	3229	CAMPUS SERVICES FINANCIAL MGR	\$18,414	0.30
8130.98000.4111001 Total			\$231,423	2.70
Grand Total			\$231,423	2.70

BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

EVENT SERVICES SUMMARY

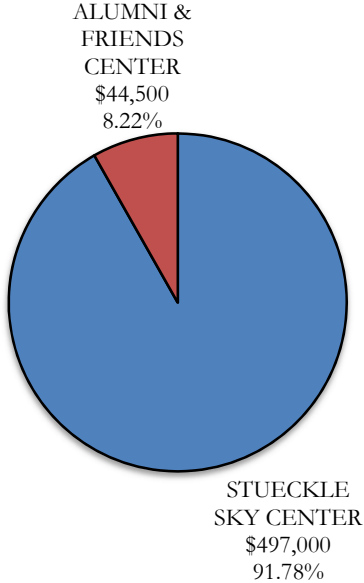
ESTIMATED SOURCES

Aux Enterprise Revenue	541,500
TOTAL ESTIMATED SOURCES	<u>541,500</u>

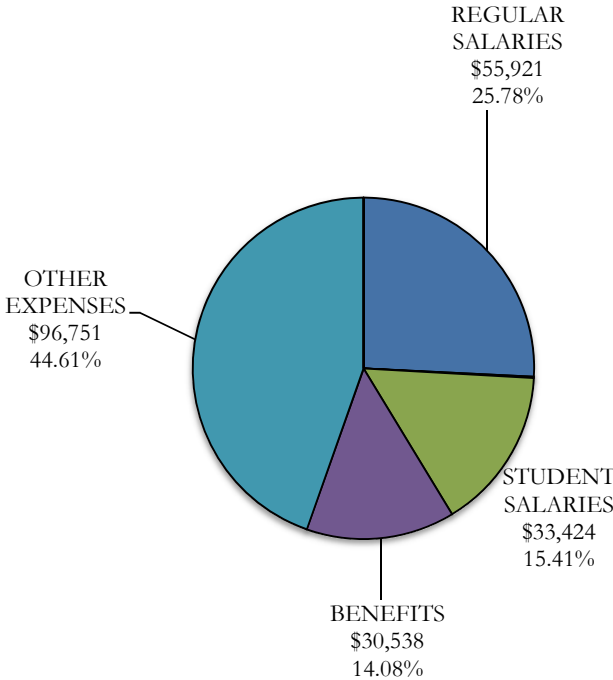
ESTIMATED USES

Reg Salaries	\$55,921
Irregular Sal	250
Student Help	33,424
Benefits	30,538
Other Expenses:	
Services	56,566
Supplies	38,250
Insurance, Utilities and Rent	1,660
Employee Training Expense	<u>275</u>
Subtotal Other Expenses	96,751
SUBTOTAL USES BEFORE TRANSFERS	216,884
Transfers Out:	
Transfer to Athletics	173,614
Transfer to COO	<u>1,674</u>
TOTAL ESTIMATED USES	<u>\$392,172</u>
NET INCOME (LOSS) FROM OPERATIONS	\$149,328

Event Services Revenue



Event Services Expenditures



BOISE STATE UNIVERSITY
2018-2019 AUXILIARY ENTERPRISE BUDGET

FDCC	Cost Center	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
EVENT SERVICES										
8140.98500.4201001	STUECKLE SKY CENTER		\$497,000	\$202,134	\$55,921	\$250	\$33,424	\$30,538	\$82,001	\$0
8140.98501.4204001	ALUMNI & FRIENDS CENTER		\$44,500	\$14,750	\$0	\$0	\$0	\$0	\$14,750	\$0
TOTAL EVENT SERVICES			\$541,500	\$216,884	\$55,921	\$250	\$33,424	\$30,538	\$96,751	\$0

BOISE STATE UNIVERSITY
 2018-2019 AUXILIARY ENTERPRISE BUDGET

Fund 8140 Event Services Position Roster

FDCC	PCN	TITLE	BASE	FTE
8140.98500.4201001	8	BUILDING FACILITY COORDINATOR	\$14,758	0.50
8140.98500.4201001	1756	SENIOR EVENT COORDINATOR	\$41,163	1.00
8140.98500.4201001 Total			\$55,921	1.50
Grand Total			\$55,921	1.50