



**BOISE STATE UNIVERSITY**

**AUXILIARY ENTERPRISE BUDGET**

**Fiscal Year 2020**

**TABLE OF CONTENTS**

<b>DEPARTMENTAL SUMMARY</b> .....	1	PRINTING & GRAPHIC SERVICES.....	30
<b>DEPARTMENTAL DETAIL</b>		TRANSPORTATION & PARKING SERVICES.....	34
INTERCOLLEGIATE ATHLETICS.....	3	CAMPUS RECREATION.....	39
MORRISON CENTER.....	13	ASSOCIATED STUDENTS OF BOISE STATE.....	43
HOUSING AND RESIDENCE LIFE.....	17	STUDENT UNION.....	46
BRONCO SHOP.....	22	UNIVERSITY DINING SERVICES.....	50
UNIVERSITY HEALTH SERVICES.....	26	EVENT SERVICES.....	54

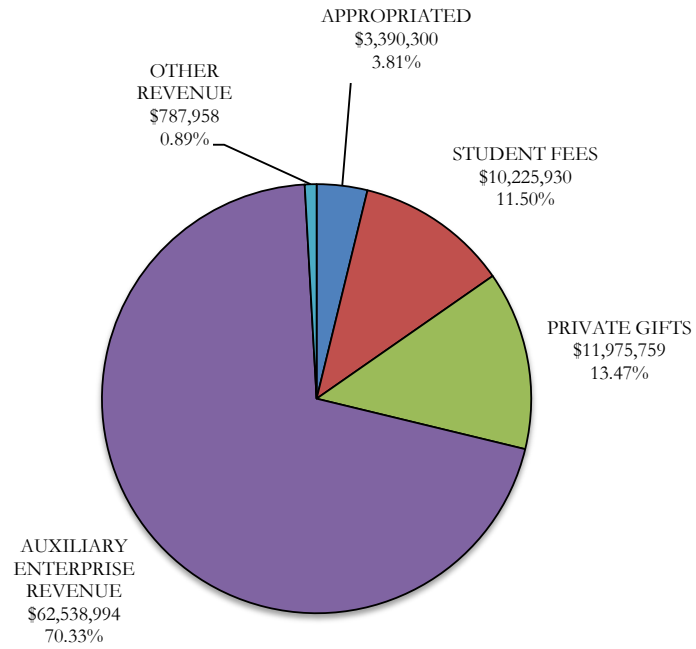
BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

DEPARTMENT	REVENUE	FTE	TOTAL EXPENDITURES	PERSONNEL COSTS		OPERATING EXPENDITURES		
				SALARY	BENEFITS	OTHER EXPENSE	CAPITAL	
FUND 1001 - INTERCOLLEGIATE ATHLETICS	\$3,390,300	35.07	\$3,390,300	\$2,179,198	\$865,839	\$345,263		\$0
<b>TOTAL AUXILIARY ENTERPRISE BUDGET - APPROPRIATED</b>	<b>\$3,390,300</b>	<b>35.07</b>	<b>\$3,390,300</b>	<b>\$2,179,198</b>	<b>\$865,839</b>	<b>\$345,263</b>		<b>\$0</b>
FUND 8010 - INTERCOLLEGIATE ATHLETICS *	\$36,307,264	119.80	\$38,591,332	\$13,073,597	\$3,213,494	\$22,304,241		\$0
FUND 8020 - MORRISON CENTER *	\$291,200	15.66	\$1,867,183	\$1,016,851	\$391,004	\$459,328		\$0
FUND 8050 - HOUSING AND RESIDENCE LIFE *	\$13,236,768	53.80	\$12,920,037	\$2,768,535	\$949,519	\$9,201,983		\$0
FUND 8060 - BRONCO SHOP *	\$8,365,188	16.50	\$8,156,564	\$1,160,614	\$377,402	\$6,618,548		\$0
FUND 8070 - UNIVERSITY HEALTH SERVICES *	\$3,197,027	23.50	\$3,076,527	\$1,699,504	\$609,937	\$767,086		\$0
FUND 8080 - PRINTING AND GRAPHICS *	\$1,484,711	13.00	\$1,484,711	\$700,366	\$168,817	\$584,028		\$31,500
FUND 8090 - TRANSPORTATION AND PARKING SERVICES *	\$5,266,822	33.10	\$4,987,179	\$1,869,416	\$687,597	\$2,430,166		\$0
FUND 8100 - CAMPUS RECREATION *	\$3,310,850	18.63	\$3,077,071	\$1,538,260	\$398,056	\$1,140,755		\$0
FUND 8110 - ASBSU *	\$677,015	0.00	\$649,898	\$70,299	\$0	\$579,599		\$0
FUND 8120 - STUDENT UNION *	\$3,528,279	26.70	\$3,697,932	\$1,603,405	\$598,439	\$1,496,088		\$0
FUND 8130 - UNIVERSITY DINING SERVICES *	\$9,318,917	3.70	\$6,914,727	\$365,849	\$127,296	\$6,421,582		\$0
FUND 8140 - EVENT SERVICES *	\$544,600	3.30	\$387,006	\$162,300	\$47,450	\$177,256		\$0
<b>TOTAL AUXILIARY ENTERPRISE BUDGET</b>	<b>\$85,528,641</b>	<b>327.67</b>	<b>\$85,810,167</b>	<b>\$26,028,996</b>	<b>\$7,569,011</b>	<b>\$52,180,660</b>		<b>\$31,500</b>
<b>TOTAL AUXILIARY ALL FUNDS BUDGET</b>	<b>\$88,918,941</b>	<b>362.74</b>	<b>\$89,200,467</b>	<b>\$28,208,194</b>	<b>\$8,434,850</b>	<b>\$52,525,923</b>		<b>\$31,500</b>

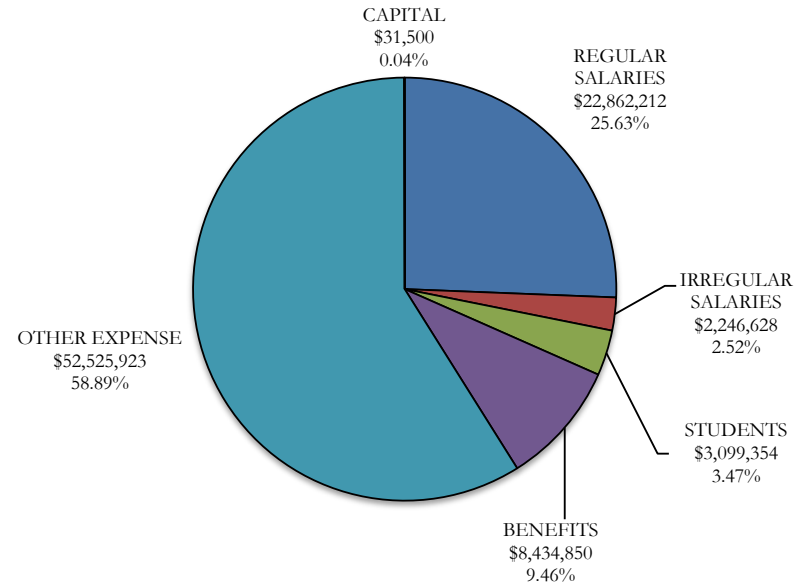
\* These departments have additional accounting funds, transfers, and/or adjustments as detailed in their respective budgets.

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**AUXILIARY ALL FUNDS REVENUE  
BY CATEGORY**



**AUXILIARY ALL FUNDS EXPENDITURES  
BY CATEGORY**



BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**INTERCOLLEGIATE ATHLETICS SUMMARY**

**ESTIMATED SOURCES**

Appropriated	\$3,390,300
Student Fees	3,654,410
Gifts, Grants, Contracts	11,905,759
Aux Enterprise Revenue	20,747,095
Other Revenue	0

**SUBTOTAL SOURCES BEFORE TRANSFERS**

Transfers In: Institutional Support	490,400
Gender Equity	1,384,900
Computer Labs	20,000
Facility Usage BOAS	13,666
Campus Services - Stueckle Sky Center Agreement	130,000
Trademark Licencing	310,000
Stadium Event Agreement to Facility Reserve	80,000
Ticket Sales Agreement to Facility Reserve	25,000

**TOTAL ESTIMATED SOURCES**

\$42,151,530

**ESTIMATED USES**

Reg Salaries	\$13,224,401
Irregular Sal	1,530,924
Student Help	497,470
Benefits	4,079,333
Other Expenses:	
Services	8,575,626
Supplies	4,275,951
Insurance, Utilities and Rent	1,787,815
Scholarships and Fellowships	6,128,314
Miscellaneous	1,788,720
Other Personnel Costs	93,078

Subtotal Other Expenses	<u>22,649,504</u>
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Capital Outlay	<u>0</u>
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**SUBTOTAL USES BEFORE TRANSFERS**

41,981,633

Transfers Out: Stadium Repairs	40,847
Spirit Squad Scholarships	45,000
From Facility Reserve	80,000

**TOTAL ESTIMATED USES**

42,147,480

**NET INCOME (LOSS) FROM OPERATIONS**

\$4,050

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

FDCC	COST CENTER	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
INTERCOLLEGIATE ATHLETICS										
1001.97401.4070001	INTERCOLLEGIATE ATHLETICS APPROPRIATED		\$ 3,390,300	\$ 3,390,300	\$ 2,175,476	\$ 3,722	\$ -	\$ 865,839	\$ 345,263	\$ -
8010.97400.4051009	BOAS TENNIS/SOCCER COMPLEX	*	95,000	184,386	44,703	11,956	8,160	32,517	87,050	-
8010.97400.4051010	FACILITY OPERATIONS	*	-	1,179,313	683,072	40,427	16,664	304,404	134,746	-
8010.97400.4051101	Varsity Center Annex/Peterson Preco	*	-	10,000					10,000	-
8010.97400.4051102	ALBERTSON'S STADIUM	*	189,881	204,881					204,881	-
8010.97400.4051103	STUECKLE SKY CENTER	*	27,595	297,857					297,857	-
8010.97400.4051104	CAVEN-WILLIAMS	*	49,159	67,351					67,351	-
8010.97400.4051105	DONA LARSEN PARK	*	95,505	114,594					114,594	-
8010.97400.4051106	TACO BELL ARENA	*	-	569,723					569,723	-
8010.97400.4051107	ARGUINCHONA BASKETBALL COMPLEX	*	-	39,344					39,344	-
8010.97400.4051108	AUXILARY GYM	*	-	4,000					4,000	-
8010.97400.4051110	APPLETON TENNIS CENTER	*	2,000	19,900					19,900	-
8010.97400.4051112	IDAHO SPORTS MEDICINE INSTITTUT	*	-	35,316					35,316	-
8010.97400.4051113	ALEN NOBLE HALL OF FAME	*	-	6,800					6,800	-
8010.97400.4051114	BLEYMAIER FOOTBALL CENTER	*	-	369,673					369,673	-
8010.97400.4051118	SWIMMING & DIVING FACILITY	*	28,000	30,845	6,141		8,643	3,261	12,800	-
8010.97400.4051119	DECHEVERIEUX FIELD	*	-	22,000					22,000	-
8010.97400.4051120	JACKSONS INDOOR TRACK	*	-	70,000					70,000	-
8010.97400.4051121	Varsity Center/Nicholson-Yanke	*	-	129,555					129,555	-
8010.97400.4051600	GAME MANAGEMENT	*	-	46,236			7,283	303	38,650	-
8010.97400.4051601	SOFTBALL GAME OPS	*	-	53,285					53,285	-
8010.97400.4051602	SOCCER GAME OPS	*	-	17,900					17,900	-
8010.97400.4051603	VOLLEYBALL GAME OPS	*	-	47,526					47,526	-
8010.97400.4051604	WBB GAME OPS	*	-	119,255					119,255	-
8010.97400.4051605	GYMNASTICS GAME OPS	*	-	18,390					18,390	-
8010.97400.4051606	WOMEN'S TENNIS GAME OPS	*	-	8,500					8,500	-
8010.97400.4051609	SWIMMING & DIVING GAME OPS	*	-	9,285					9,285	-
8010.97400.4051611	FOOTBALL GAME OPS	*	625,000	927,942					927,942	-
8010.97400.4051612	MBB GAME OPS	*	-	242,685					242,685	-
8010.97400.4051614	TRACK GAME OPS	*	-	16,080					16,080	-
8010.97400.4051617	MEN'S TENNNIS GAME OPS	*	-	11,616					11,616	-
8010.97400.4051620	SAND VOLLEYBALL GAME OPS	*	-	4,100					4,100	-
8010.97400.4051621	OUTSIDE EVENTS OPS	*	11,800	11,940					11,940	-
8010.97400.4051622	BASEBALL GAME OPS	*	-	97,766	-	39,950		20,016	37,800	-
8010.97401.4071005	NCAA/CONFERENCE MISC. REVENUE	*	6,344,814	502,950	-	-	-	-	502,950	-
8010.97401.4071006	ATHLETIC - VANS	*	-	53,340	-	-	-	-	53,340	-
8010.97401.4071009	DEBT SERVICE ON FACILITIES	*	3,578,065	4,197,369					4,197,369	-
8010.97401.4071010	ATHLETICS ADMINISTRATION	*	4,079,695	2,068,436	800,363	20,683	34,944	221,779	990,667	-
8010.97401.4071055	NCAA COMPLIANCE	*	-	401,321	244,733			97,675	58,913	-
8010.97401.4071102	FACILITY RESERVE - ALBERTSON'S STADIUM	*	15,847	-	-	-	-	-	-	-
8010.97401.4071104	ADMINISTRATION FUNDRAISING	*	-	120,551	112,271				8,280	-

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

FDCC	COST CENTER	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
8010.97401.4072001	POST SEASON	*	-	521,500	-	481,500		-	40,000	-
8010.97401.4072011	APR INCENTIVE PAY	*	-	319,950	-	319,950		-	-	-
8010.97401.4072012	GPA INCENTIVE PAY	*	-	17,120	-	17,120		-	-	-
8010.97401.4072013	PERFORMANCE INCENTIVE PAY	*	-	219,500	-	219,500		-	-	-
8010.97401.4077777	PR ATHLETICS	*	-	8,500				-	8,500	-
8010.97401.4078888	PR RESTRICTED USE - ATHLETICS	*	-	2,000				-	2,000	-
8010.97402.4051004	STRENGTH COMPLEX	*	-	335,682	209,851	2,204		91,004	32,623	-
8010.97402.4051116	BLEYMAIER FOOTBALL CENTER- WEIGHT ROOM	*	-	385,826	266,906			90,375	28,545	-
8010.97402.4071013	ATHLETIC STUDENT SERVICES	*	-	110,444					110,444	-
8010.97402.4071027	EQUIPMENT CENTER	*	-	178,904	87,714	5,475	23,553	46,072	16,090	-
8010.97402.4071029	ATHLETIC TRAINING	*	-	971,572	451,622	77,538	75,504	224,629	142,279	-
8010.97402.4071040	SPIRIT SQUAD	*	34,950	129,540	42,141			20,473	66,926	-
8010.97402.4071041	VIDEO	*	-	344,990	139,693	3,120	43,610	73,523	85,044	-
8010.97402.4071044	INFORMATION TECHNOLOGIES	*	-	210,064	127,171			49,897	32,996	-
8010.97402.4071050	ATHLETICS-COMPUTER LAB	*	-	20,000	-	-	14,033	585	5,382	-
8010.97402.4071113	BRONCO LIFE	*	142,506	285,012	106,057		37,341	50,416	91,198	-
8010.97403.4051005	TICKET OFFICE	*	6,150,049	570,853	222,810	6,605	15,499	89,016	236,923	-
8010.97403.4071003	SPONSORSHIPS AND ADVERTISING	*	4,785,160	605,413	200,970		45,651	95,161	263,631	-
8010.97403.4071018	SPORTS INFORMATION DIRECTOR	*	-	412,389	270,878		11,410	100,030	30,071	-
8010.97403.4071020	BRONCO ATHLETIC ASSOCIATION	*	9,088,635	688,923	551,720		14,400	122,803		-
8010.97499.4061049	CAMPUS EVENTS	*	-	-	-		-	-		-
8010.97499.4071090	FAMOUS IDAHO POTATO BOWL	*	14,000	-	-		-	-		-
8010.97499.4071091	STADIUM SPECIAL EVENTS	*	261,000	-	-		-	-		-
8010.97500.4061002	SOCCER - WOMEN	*	-	570,880	33,717			18,702	518,461	-
8010.97500.4061003	VOLLEYBALL	*	10,000	656,343	130,000	4,167		39,745	482,431	-
8010.97500.4061004	WOMEN'S BASKETBALL	*	-	1,282,712	250,016	49,984		66,000	916,712	-
8010.97500.4061005	GYMNASTICS	*	-	597,460	79,373	5,396		28,743	483,948	-
8010.97500.4061006	TENNIS - WOMEN	*	-	330,844	48,506			21,798	260,540	-
8010.97500.4061007	GOLF - WOMEN	*	-	202,722		10,000			192,722	-
8010.97500.4061010	WOMEN'S SWIMMING	*	-	476,834					476,834	-
8010.97500.4061011	SOFTBALL - WOMEN'S	*	-	525,545					525,545	-
8010.97500.4061012	SAND VOLLEYBALL	*	-	105,817	43,638			20,507	41,672	-
8010.97599.4061002	WOMEN'S SOCCER CAMP	*	36,363	36,363	-	-	-	-	36,363	-
8010.97599.4061003	VOLLEYBALL CAMP	*	36,363	36,363	-	-	-	-	36,363	-
8010.97599.4061004	WOMEN'S BASKETBALL CAMP	*	36,363	36,363	-	-	-	-	36,363	-
8010.97599.4061005	WOMEN'S GYMNASTICS CAMP	*	36,363	36,363	-	-	-	-	36,363	-
8010.97599.4061010	WOMEN'S SWIMMING CAMP	*	36,363	36,363	-	-	-	-	36,363	-
8010.97599.4061011	WOMEN'S SOFTBALL CAMP	*	36,363	36,363	-	-	-	-	36,363	-
8010.97600.4071011	FOOTBALL	*	131,374	9,324,851	4,261,275	161,139	62,819	845,168	3,994,450	-
8010.97600.4071012	MEN'S BASKETBALL	*	25,011	2,326,675	1,108,343	30,535	15,705	206,975	965,117	-
8010.97600.4071014	TRACK	*	-	1,402,136	161,970	18,996	15,705	64,453	1,141,012	-
8010.97600.4071015	WRESTLING	*	-	9,234					9,234	-

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

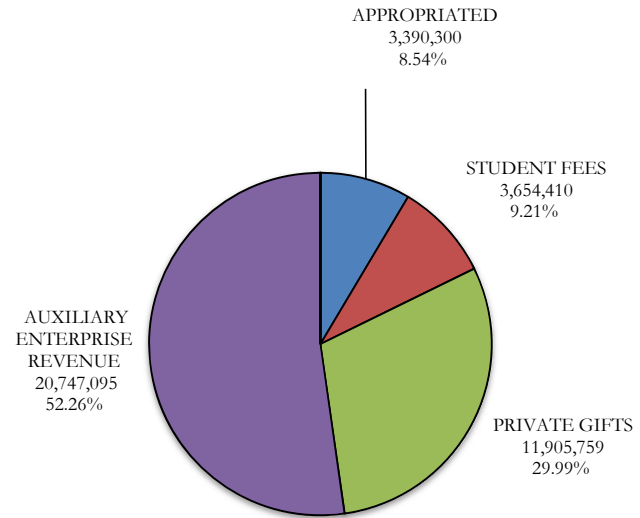
FDCC	COST CENTER	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
8010.97600.4071017	TENNIS - MEN	*	-	276,662	63,190			24,870	188,602	-
8010.97600.4071019	GOLF - MEN	*	-	273,881	66,248		15,142	28,663	163,828	-
8010.97600.4071022	BASEBALL - MEN	*	-	1,027,170	185,827	958		74,063	766,322	-
8010.97600.4071111	FOOTBALL ENHANCEMENT	*	-	131,374	48,006		31,404	39,868	12,096	-
8010.97600.4071022	BASEBALL	*	122,218	-						-
8010.97699.4071011	MEN'S FOOTBALL CAMP	*	36,370	36,370	-	-	-	-	36,370	-
8010.97699.4071012	MEN'S BASKETBALL CAMP	*	36,363	36,363	-	-	-	-	36,363	-
8010.97699.4071025	MEN'S TENNIS CLINICS	*	36,363	36,363	-	-	-	-	36,363	-
8010.97699.4071035	MEN'S TRACK AND FIELD CAMP	*	36,363	36,363	-	-	-	-	36,363	-
8010.97699.4071037	MEN'S TENNIS CAMP	*	36,363	36,363	-	-	-	-	36,363	-
TOTAL INTERCOLLEGIATE ATHLETICS			39,697,564	41,981,633	13,224,401	1,530,925	497,470	4,079,333	22,649,504	-

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

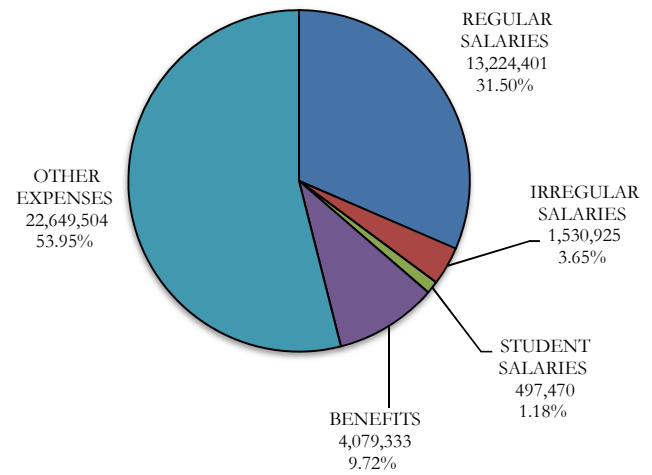


BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Intercollegiate Athletics Revenue**



**Intercollegiate Athletics Expenditures**



BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Fund 1001 Intercollegiate Athletics Position Roster**

FDCC	PCN	TITLE	BASE	FTE
1001.97401.4070001	1523	NCAA COMPLIANCE SPECIALIST	14,817	0.28
1001.97401.4070001	1715	ASSOCIATE ATHLETIC TRAINER	63,482	1.00
1001.97401.4070001	1717	DEPUTY ATHLETIC DIRECTOR/SWA	132,142	1.00
1001.97401.4070001	1718	CO-HEAD COACH GYMNASTICS	90,043	1.00
1001.97401.4070001	1719	ASSISTANT COACH TRACK & FIELD	41,579	1.00
1001.97401.4070001	1720	ASSISTANT COACH WOMEN'S BB	89,294	1.00
1001.97401.4070001	1721	ASSOC HEAD COACH, TRACK & CC	61,256	1.00
1001.97401.4070001	1722	HEAD COACH WOMEN'S SOCCER	94,411	1.00
1001.97401.4070001	1723	ASST COACH/GOALKEEPER SOCCER	39,978	1.00
1001.97401.4070001	1725	ASSISTANT ATHLETIC TRAINER	44,637	1.00
1001.97401.4070001	1726	ASSOCIATE ATHLETIC TRAINER	56,826	1.00
1001.97401.4070001	1731	HEAD COACH, SWIM & DIV	86,424	1.00
1001.97401.4070001	1733	ASSISTANT COACH SWIMMING	37,872	0.86
1001.97401.4070001	1737	HEAD COACH WOMEN'S SOFTBALL	82,181	1.00
1001.97401.4070001	1738	ASSISTANT COACH SOFTBALL	40,352	1.00
1001.97401.4070001	1741	ACADEMIC ADVISOR/DIRECTOR	44,618	0.93
1001.97401.4070001	1743	ASSNT BUSINESS MANAGER	44,491	1.00
1001.97401.4070001	1744	DIR WOMEN'S BB OPERATIONS	41,725	1.00
1001.97401.4070001	1745	DIRECTOR MEN'S BB OPERATIONS	47,882	1.00
1001.97401.4070001	1746	HEAD COACH DIVING	48,318	1.00
1001.97401.4070001	1747	ASSISTANT COACH SOFTBALL	40,352	1.00
1001.97401.4070001	1759	ASSISTANT AD DIRECTOR	86,507	1.00
1001.97401.4070001	3110	ACADEMIC ADVISOR	42,453	1.00
1001.97401.4070001	3127	HEAD COACH WOMEN'S GOLF	49,670	1.00
1001.97401.4070001	3129	ASSISTANT COACH WOMEN'S BB	99,736	1.00
1001.97401.4070001	3130	ASSISTANT COACH VOLLEYBALL	70,574	1.00
1001.97401.4070001	3145	ASSOCIATE AD STDNT-ATH DEVELOP	90,168	1.00
1001.97401.4070001	3150	ASSOC SID/COORDINATOR	49,587	1.00
1001.97401.4070001	3163	HEAD COACH WOMEN'S TENNIS	87,277	1.00
1001.97401.4070001	3164	ASSISTANT COACH GYMNASTICS	42,016	1.00
1001.97401.4070001	3176	ASSISTANT COACH VOLLEYBALL	38,771	1.00
1001.97401.4070001	3177	ASSISTANT COACH TRACK & FIELD	51,813	1.00
1001.97401.4070001	3178	ASSISTANT COACH MEN'S TENNIS	39,333	1.00
1001.97401.4070001	3181	ASSISTANT COACH WOMEN'S BB	78,853	1.00
1001.97401.4070001	3563	DIR STUDENT ATH LEARNING CTR	51,314	1.00
1001.97401.4070001	4903	BUSINESS MANAGER	54,725	1.00
<b>1001.97401.4070001 Total</b>			2,175,476	35.07
<b>Grand Total</b>			2,175,476	35.07

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Fund 8010 Intercollegiate Athletics Positio Roster**

FDCC	PCN	TITLE	BASE	FTE
8010.97400.4051009	323	OFFICE SPECIALIST 1	22,483.53	0.92
8010.97400.4051009	689	ADMINISTRATIVE ASSISTANT 1	22,219.74	0.67
<b>8010.97400.4051009 Total</b>			44,703	1.59
8010.97400.4051010	15	BUILDING FACILITY FOREMAN	37,898	1.00
8010.97400.4051010	18	BUILDING FACILITY COORDINATOR	29,120	1.00
8010.97400.4051010	72	BUILDING FACILITY SPECIALIST	29,162	1.00
8010.97400.4051010	145	BUILDING FACILITY COORDINATOR	28,558	1.00
8010.97400.4051010	208	BUILDING FACILITY SPECIALIST	25,189	1.00
8010.97400.4051010	349	BLDG FACILITY MAINT FOREMAN	31,283	1.00
8010.97400.4051010	492	BUILDING FACILITY FOREMAN	42,682	1.00
8010.97400.4051010	602	BUILDING FACILITY SPECIALIST	30,118	1.00
8010.97400.4051010	721	LANDSCAPE FOREMAN	36,046	1.00
8010.97400.4051010	1702	SR ASSOC AD/SPCP	109,678	1.00
8010.97400.4051010	1739	ASSISTANT AD FACILITY OPS	59,925	1.00
8010.97400.4051010	1742	ATH GAME OPERATIONS MGR	49,920	1.00
8010.97400.4051010	1751	FACILITES OPS SUPERVISOR	62,504	1.00
8010.97400.4051010	3023	SR ASST ATH DIR OPERATIONS	68,931	1.00
8010.97400.4051010	3950	ASST MGR EVENTS & FACILITIES	42,058	1.00
<b>8010.97400.4051010 Total</b>			683,072	15.00
8010.97400.4051118	1733	ASSISTANT COACH SWIMMING	6,141	0.14
<b>8010.97400.4051118 Total</b>			6,141	0.14
8010.97401.4071010	134	MANAGEMENT ASSISTANT	46,842	1.00
8010.97401.4071010	1700	ASSC ATHLETIC DIR, HRS	76,710	1.00
8010.97401.4071010	1701	EXECUTIVE DIRECTOR ATHLETICS	369,512	1.00
8010.97401.4071010	1776	ASSISTANT BUSINESS MANAGER	44,491	1.00
8010.97401.4071010	3194	ASSOC ATHLETIC DIRECTOR/CFO	104,416	1.00
8010.97401.4071010	3410	SPEC ASST TO ATHLETIC DIRECTOR	60,112	1.00
8010.97401.4071010	3970	COORDINATOR/ASST ATH TRAINER	48,048	1.00
8010.97401.4071010	4925	HUMAN RESOURCE SPECIALIST	50,232	1.00
<b>8010.97401.4071010 Total</b>			800,363	8.00
8010.97401.4071055	1766	ASSISTANT DIRECTOR COMPLIANCE	40,934	1.00
8010.97401.4071055	3132	ASSISTANT ATHL DIR COMPLIANCE	69,638	1.00
8010.97401.4071055	3529	ASSISTANT DIRECTOR COMPLIANCE	40,934	1.00
8010.97401.4071055	3549	ASSOCIATE AD COMPLIANCE	93,226	1.00
<b>8010.97401.4071055 Total</b>			244,733	4.00
8010.97401.4071104	1179	ASSISTANT DIRECTOR	30,763	0.75
8010.97401.4071104	2403	DIR ATH PERFORMANCE PSYCHOLOGY	81,508	0.81
<b>8010.97401.4071104 Total</b>			112,271	1.56
8010.97402.4051004	1758	ASSISTANT DIRECTOR	34,403	1.00
8010.97402.4051004	1761	DIR, SPORTS PERFORMANCE COACH	57,616	1.00

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Fund 8010 Intercollegiate Athletics Positio Roster**

FDCC	PCN	TITLE	BASE	FTE
8010.97402.4051004	1941	ASSISTANT DIRECTOR	33,530	1.00
8010.97402.4051004	3530	ASST AD/HEALTH&WELL,HEAD COACH	84,302	1.00
<b>8010.97402.4051004 Total</b>			209,851	4.00
8010.97402.4051116	1728	ASST DIR, SPORTS PERF COACH FB	51,563	1.00
8010.97402.4051116	1772	ASSC DIR, SPORTS PERF COACH FB	53,602	1.00
8010.97402.4051116	3153	DIR, SPORTS PERF COACH FOOTBAL	161,741	1.00
<b>8010.97402.4051116 Total</b>			266,906	3.00
8010.97402.4071027	1753	ASST DIR ATH EQUIP/OPERATIONS	46,779	1.00
8010.97402.4071027	1767	ASST DIR ATH EQUIP/OPERATIONS	40,934	1.00
<b>8010.97402.4071027 Total</b>			87,714	2.00
8010.97402.4071029	1711	ASSOCIATE ATHLETIC DIRECTOR	90,522	1.00
8010.97402.4071029	1735	ASSISTANT ATHLETIC TRAINER	40,524	0.89
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	ATHLETIC TRAINER	40,955	1.00
8010.97402.4071029	2403	DIR ATH PERFORMANCE PSYCHOLOGY	18,873	0.19
8010.97402.4071029	3805	ASSOCIATE ATHLETIC TRAINER	55,848	1.00
8010.97402.4071029	3806	ASSISTANT ATHLETIC TRAINER	45,115	1.00
8010.97402.4071029	4935	ASSISTANT ATHLETIC TRAINER	39,416	1.00
8010.97402.4071029	5437	ASSISTANT ATHLETIC TRAINER	39,416	1.00
<b>8010.97402.4071029 Total</b>			451,622	9.08
8010.97402.4071040	1724	HEAD CHEER/DANCE COACH	42,141	1.00
<b>8010.97402.4071040 Total</b>			42,141	1.00
8010.97402.4071041	1755	ASSISTANT DIRECTOR	44,554	1.00
8010.97402.4071041	1768	ASSISTANT DIRECTOR	41,413	1.00
8010.97402.4071041	3064	DIRECTOR	53,726	1.00
<b>8010.97402.4071041 Total</b>			139,693	3.00
8010.97402.4071044	1764	ATHL TECH SUPPORT SPECIALIST	50,294	1.00
8010.97402.4071044	3502	ATHLETIC INFO/DIGITAL TECH DIR	76,877	1.00
<b>8010.97402.4071044 Total</b>			127,171	2.00
8010.97402.4071113	1741	ACADEMIC ADVISOR/DIRECTOR	3,305	0.07
8010.97402.4071113	3167	ASST ATHL DIR/STDT ATHL DEVEL	63,336	1.00
8010.97402.4071113	5432	STUDENT ATH DEV COORDINATOR	39,416	1.00
<b>8010.97402.4071113 Total</b>			106,057	2.07
8010.97403.4051005	615	BOX OFFICE MANAGER	33,675	1.00
8010.97403.4051005	629	BOX OFFICE MANAGER	35,714	1.00
8010.97403.4051005	1769	TICKET SERVICE COORDINATOR	41,018	1.00
8010.97403.4051005	3149	ASSISTANT ATHLETIC DIRECTOR	65,811	1.00
8010.97403.4051005	3545	TICKET MANAGER	46,592	1.00
<b>8010.97403.4051005 Total</b>			222,810	5.00

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Fund 8010 Intercollegiate Athletics Positio Roster**

FDCC	PCN	TITLE	BASE	FTE
8010.97403.4071003	1736	ASST DIR MARKETING/PROMOTIONS	41,579	1.00
8010.97403.4071003	1834	ASSISTANT DIRECTOR	43,514	1.00
8010.97403.4071003	3125	ASST AD, REV/BRAND STRAG	69,077	1.00
8010.97403.4071003	3154	DIR MARKETING/PROMOTIONS	46,800	1.00
<b>8010.97403.4071003 Total</b>			200,970	4.00
8010.97403.4071018	1727	ASSOC DIR, SPORTS INFORMATION	49,587	1.00
8010.97403.4071018	1740	ASSISTANT DIRECTOR	45,136	1.00
8010.97403.4071018	1763	ASSOC SPORTS INFO DIRECTOR	49,587	1.00
8010.97403.4071018	1774	ASSOC ATH DIR, COMMUNICATIONS	80,309	1.00
8010.97403.4071018	3015	DIRECTOR SPORTS INFORMATION	46,259	1.00
<b>8010.97403.4071018 Total</b>			270,878	5.00
8010.97403.4071020	95	CUSTOMER SERVICE REP 1	26,146	1.00
8010.97403.4071020	341	MANAGEMENT ASSISTANT	53,685	1.00
8010.97403.4071020	1179	ASSISTANT DIRECTOR	10,254	0.25
8010.97403.4071020	1454	DIRECTOR DEVELOPMENT ATHLETICS	49,546	1.00
8010.97403.4071020	1770	DIR, DEVELOPMENT ATHLETICS	49,462	1.00
8010.97403.4071020	3005	EXECUTIVE DIRECTOR	80,309	1.00
8010.97403.4071020	3030	SENIOR ASSC AD EXTERNAL	109,346	1.00
8010.97403.4071020	3072	DEVELOPMENT DIRECTOR	49,026	1.00
8010.97403.4071020	3188	ASSISTANT DIRECTOR	39,416	1.00
8010.97403.4071020	3584	DIRECTOR ANNUAL GIVING	45,115	1.00
8010.97403.4071020	5389	ASSISTANT DIRECTOR	39,416	1.00
<b>8010.97403.4071020 Total</b>			551,720	10.25
8010.97500.4061002	1748	ASSISTANT COACH SOCCER	33,717	1.00
<b>8010.97500.4061002 Total</b>			33,717	1.00
8010.97500.4061003	1716	HEAD COACH WOMEN'S VOLLEYBALL	130,000	1.00
<b>8010.97500.4061003 Total</b>			130,000	1.00
8010.97500.4061004	2226	HEAD COACH WOMEN'S BASKETBALL	250,016	1.00
<b>8010.97500.4061004 Total</b>			250,016	1.00
8010.97500.4061005	3174	CO-HEAD COACH GYMNASTICS	79,373	1.00
<b>8010.97500.4061005 Total</b>			79,373	1.00
8010.97500.4061006	3179	ASSISTANT COACH WOMEN'S TENNIS	48,506	1.00
<b>8010.97500.4061006 Total</b>			48,506	1.00
8010.97500.4061012	1817	HEAD COACH, BEACH VOLLEYBALL	43,638	1.00
<b>8010.97500.4061012 Total</b>			43,638	1.00
8010.97600.4071011	1704	HEAD COACH FOOTBALL	1,550,016	1.00
8010.97600.4071011	1705	ASSISTANT COACH FOOTBALL	140,005	1.00
8010.97600.4071011	1706	ASSISTANT COACH FOOTBALL	250,016	1.00
8010.97600.4071011	1707	ASSISTANT COACH FOOTBALL	250,016	1.00
8010.97600.4071011	1708	DEFENSIVE COORDINATOR FOOTBALL	250,016	1.00

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Fund 8010 Intercollegiate Athletics Positio Roster**

FDCC	PCN	TITLE	BASE	FTE
8010.97600.4071011	1730	DIRECTOR, OPERATIONS	55,016	1.00
8010.97600.4071011	1732	DIRECTOR FOOTBALL VIDEO & TECH	53,331	1.00
8010.97600.4071011	1750	ASSOCIATE ATHL DIR FOOTBALL	96,595	1.00
8010.97600.4071011	1752	ASSC DIR ATHLETIC EQUIP OPS	62,442	1.00
8010.97600.4071011	1757	ASSISTANT DIRECTOR	40,955	1.00
8010.97600.4071011	1762	DIRECTOR RECRUITING	74,006	1.00
8010.97600.4071011	1775	DIRECTOR PROGRAM DEVELOPMENT	72,363	1.00
8010.97600.4071011	3103	OFFENSIVE COORDINATOR FTBL	300,019	1.00
8010.97600.4071011	3109	CO-DEFENSIVE COORD, FB	215,010	1.00
8010.97600.4071011	3134	ASSISTANT COACH FOOTBALL	185,016	1.00
8010.97600.4071011	3160	ASSISTANT COACH FOOTBALL	140,005	1.00
8010.97600.4071011	3162	ASSISTANT COACH FOOTBALL	210,018	1.00
8010.97600.4071011	3186	ASSISTANT COACH FOOTBALL	250,016	1.00
8010.97600.4071011	4932	ASST DIR, SPORTS PERF COACH FB	42,411	1.00
8010.97600.4071011	5490	SPECIAL TEAMS COACHING ASST	24,003	1.00
<b>8010.97600.4071011 Total</b>			4,261,275	20.00
8010.97600.4071012	1710	HEAD COACH MEN'S BASKETBALL	725,005	1.00
8010.97600.4071012	1712	ASSISTANT COACH MEN'S BB	143,686	1.00
8010.97600.4071012	1714	ASSISTANT COACH, MEN'S BB	80,018	1.00
8010.97600.4071012	1735	ASSISTANT ATHLETIC TRAINER	5,132	0.11
8010.97600.4071012	3133	ASSISTANT COACH MEN'S BB	154,502	1.00
<b>8010.97600.4071012 Total</b>			1,108,343	4.11
8010.97600.4071014	1400	ASST COACH TRACK & FIELD & CC	49,774	1.00
8010.97600.4071014	2223	HEAD COACH TRACKFIELD/CCOUNTRY	112,195	1.00
<b>8010.97600.4071014 Total</b>			161,970	2.00
8010.97600.4071017	3151	HEAD COACH MEN'S TENNIS	63,190	1.00
<b>8010.97600.4071017 Total</b>			63,190	1.00
8010.97600.4071019	3566	HEAD COACH MEN'S GOLF	66,248	1.00
<b>8010.97600.4071019 Total</b>			66,248	1.00
8010.97600.4071022	3105	ASSISTANT COACH, BASEBALL	46,030	1.00
8010.97600.4071022	3107	ASSISTANT COACH BASEBALL	56,118	1.00
8010.97600.4071022	3191	HEAD COACH BASEBALL	83,678	1.00
<b>8010.97600.4071022 Total</b>			185,827	3.00
8010.97600.4071111	5464	OFFENSIVE COACHING ASST	24,003	1.00
8010.97600.4071111	5549	DEFENSIVE COACHING ASSISTANT	24,003	1.00
<b>8010.97600.4071111 Total</b>			48,006	2.00
<b>Grand Total</b>			11,048,926	119.80

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**MORRISON CENTER SUMMARY**

**ESTIMATED SOURCES**

Private Gifts	\$70,000
Aux Enterprise Revenue	221,200
<b>SUBTOTAL SOURCES BEFORE TRANSFERS</b>	<u>291,200</u>
Transfers In from Events	1,775,983
<b>TOTAL ESTIMATED SOURCES</b>	<u><u>\$2,067,183</u></u>

**ESTIMATED USES**

Reg Salaries	\$946,026
Irregular Sal	36,353
Student Help	34,472
Benefits	391,004
Other Expenses:	
Services	297,078
Supplies	65,318
Insurance, Utilities and Rent	68,811
Employee Training Expense	28,121
Subtotal Other Expenses	<u>459,328</u>
<b>TOTAL ESTIMATED USES</b>	<u><u>\$1,867,183</u></u>
<b>NET INCOME (LOSS) FROM OPERATIONS</b>	\$200,000

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

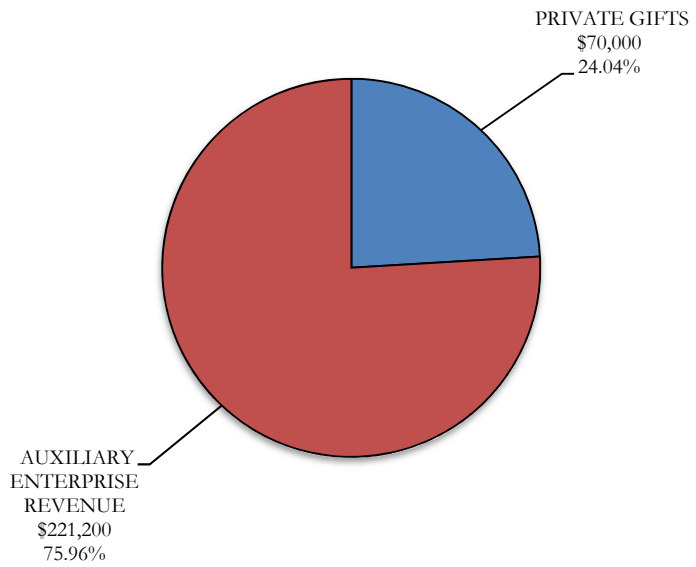
FDCC	COST CENTER	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
MORRISON CENTER										
8020.99200.4187000	MORRISON CENTER ADMINISTRATION	*	\$291,200	\$1,867,183	\$946,026	\$36,353	\$34,472	\$391,004	\$459,328	\$0
TOTAL MORRISON CENTER			\$291,200	\$1,867,183	\$946,026	\$36,353	\$34,472	\$391,004	\$459,328	\$0

\* This department has additional transfers as detailed in the budget detail.

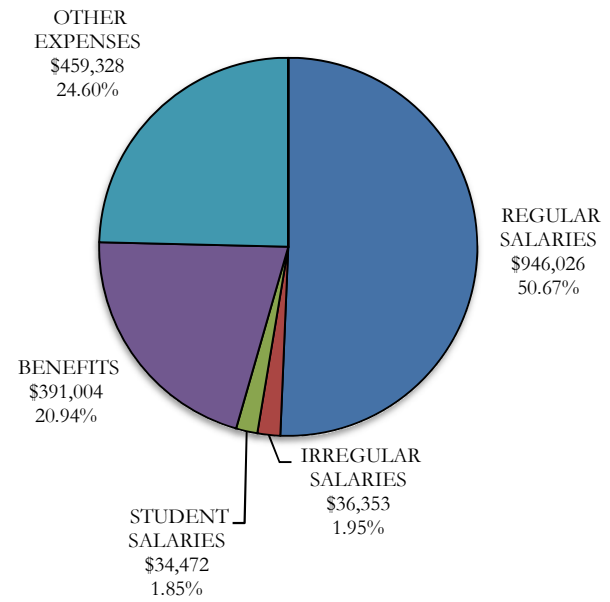


BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Morrison Center Revenue**



**Morrison Center Expenditures**



BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Fund 8020 Morrison Center Position Roster**

FDCC	PCN	TITLE	BASE	FTE
8020.99200.4187000	144	MARKETING/OUTREACH ASSISTANT	29,349	1.00
8020.99200.4187000	452	HVAC SPECIALIST	43,867	1.00
8020.99200.4187000	562	BUILDING FACILITY FOREMAN	32,262	0.66
8020.99200.4187000	568	CUSTODIAN FOREMAN	33,904	1.00
8020.99200.4187000	1596	FINANCE DIRECTOR	77,813	1.00
8020.99200.4187000	1810	ASST PROD MGR STAGE	56,992	1.00
8020.99200.4187000	1983	DIR TICKETING & EVENT RELATION	51,938	1.00
8020.99200.4187000	3007	ASSISTANT PRODUCTION MANAGER	56,992	1.00
8020.99200.4187000	3014	MORRISON CTR EVENTS COORD	71,240	1.00
8020.99200.4187000	3058	ASSISTANT PRODUCTION MGR/AUDIO	49,691	1.00
8020.99200.4187000	3122	EXEC DIR MORRISON CENTER	180,398	1.00
8020.99200.4187000	3152	DIRECTOR BUSINESS	60,944	1.00
8020.99200.4187000	3228	EVENT OPERATIONS MANAGER	52,853	1.00
8020.99200.4187000	3526	MARKETING & OUTREACH COORD	42,910	1.00
8020.99200.4187000	3554	TICKETING RELATIONS DIRECTOR	51,771	1.00
8020.99200.4187000	3913	DIR MARKETING/OUTREACH	53,102	1.00
<b>8020.99200.4187000 Total</b>			946,026	15.66
<b>Grand Total</b>			946,026	15.66

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**HOUSING & RESIDENCE LIFE SUMMARY**

**ESTIMATED SOURCES**

Aux Enterprise Revenue	\$13,236,768
<b>SUBTOTAL SOURCES BEFORE TRANSFERS</b>	<b>\$13,236,768</b>
Transfers In:	
VPSEM Support	\$100,000
<b>TOTAL ESTIMATED SOURCES</b>	<b>\$13,336,768</b>

**ESTIMATED USES**

Reg Salaries	\$2,154,955
Irregular Sal	39,042
Student Help	574,538
Benefits	949,519
Other Expenses:	
Other Non Operating Expense	1,038,904
Services	2,063,085
Supplies	1,136,445
Insurance, Utilities and Rent	1,400,542
Scholarships and Fellowships	196,002
Miscellaneous	3,336,639
Training Expense	21,165
Other Personnel Costs	9,202
Subtotal Other Expenses	9,201,983
<b>SUBTOTAL USES BEFORE TRANSFERS</b>	12,920,037
Transfers Out:	
SILC Support	5,000
Tech Support OIT	92,000
Student Affairs Marketing	55,000
<b>TOTAL ESTIMATED USES</b>	<b>\$13,072,037</b>

<b>NET INCOME (LOSS) FROM OPERATIONS</b>	<b>\$264,731</b>
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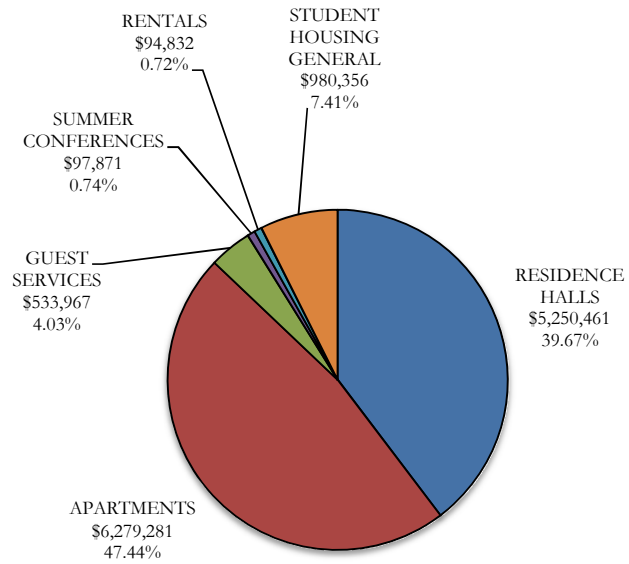
BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

FDCC	COST CENTER	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
HOUSING & RESIDENCE LIFE										
8050.97700.4081000	HALL COUNCIL & RHA FUNDS	*	\$11,218	\$62,213	\$0	\$0	\$0	\$0	\$62,213	\$0
8050.97700.4081001	MORRISON HALL		\$301,313	\$49,307	\$0	\$0	\$0	\$0	\$49,307	\$0
8050.97700.4081003	DRISCOLL HALL		\$363,259	\$53,498	\$0	\$0	\$0	\$0	\$53,498	\$0
8050.97700.4081005	OTHER STUDENT HOUSING PROPERTY		\$94,832	\$38,661	\$0	\$0	\$0	\$0	\$38,661	\$0
8050.97700.4081010	SUMMER CONFERENCES	*	\$97,871	\$28,319	\$28,319	\$0	\$0	\$0	\$0	\$0
8050.97700.4081011	GUEST SERVICES		\$533,967	\$438,845	\$61,138	\$87	\$158,213	\$34,442	\$184,965	\$0
8050.97700.4081012	RESIDENCE LIFE OVERHEAD	*	\$8,332	\$1,418,068	\$624,279	\$3,653	\$239,668	\$260,155	\$290,313	\$0
8050.97700.4081021	CHAFFEE HALL	*	\$1,665,781	\$214,828	\$0	\$0	\$0	\$0	\$214,828	\$0
8050.97700.4081022	LIVING LEARNING OVERHEAD	*	\$31,330	\$82,433	\$0	\$0	\$0	\$142	\$82,291	\$0
8050.97700.4081032	KEISER HALL		\$584,393	\$151,685	\$0	\$0	\$0	\$0	\$151,685	\$0
8050.97700.4081041	TOWERS		\$1,098,413	\$154,480	\$0	\$0	\$0	\$0	\$154,480	\$0
8050.97700.4081043	UNIVERSITY SQUARE SUITES		\$1,615,646	\$243,817	\$0	\$0	\$0	\$0	\$243,817	\$0
8050.97700.4081045	TAYLOR HALL		\$1,194,754	\$119,757	\$0	\$0	\$0	\$0	\$119,757	\$0
8050.97700.4081051	HEIGHTS & MANOR		\$527,088	\$222,070	\$0	\$0	\$0	\$0	\$222,070	\$0
8050.97700.4081055	UNIVERSITY SQUARE		\$1,214,142	\$289,470	\$0	\$0	\$0	\$0	\$289,470	\$0
8050.97700.4081061	UNIVERSITY PARK		\$306,937	\$100,391	\$0	\$0	\$0	\$0	\$100,391	\$0
8050.97700.4081065	STUDENT HOUSING - GENERAL	*	\$969,150	\$6,082,234	\$659,513	\$3,185	\$22,539	\$247,391	\$5,149,606	\$0
8050.97700.4081071	UNIVERSITY VILLAGE		\$489,710	\$202,984	\$0	\$0	\$0	\$0	\$202,984	\$0
8050.97700.4081073	LINCOLN TOWNHOUSES		\$2,119,708	\$194,676	\$0	\$0	\$0	\$0	\$194,676	\$0
8050.97700.4081075	APARTMENT OVERHEAD	*	\$6,050	\$135,640	\$75,109	\$0	\$24,528	\$31,003	\$5,000	\$0
8050.97700.4081081	STUDENT HOUSING MAINTENANCE	*	\$506	\$2,319,510	\$706,597	\$32,117	\$110,344	\$375,452	\$1,095,000	\$0
8050.97700.4081085	OIT	*	\$0	\$210,013	\$0	\$0	\$0	\$0	\$210,013	\$0
8050.97700.4081086	MARKETING	*	\$0	\$23,577	\$0	\$0	\$12,788	\$794	\$9,995	\$0
8050.97700.4082000	NATIONAL RESIDENCE HALL HONORARY	*	\$1,868	\$4,931	\$0	\$0	\$0	\$0	\$4,931	\$0
8050.97700.4082012	LARGE SCALE PROGRAMMING	*	\$0	\$20,090	\$0	\$0	\$3	\$140	\$19,947	\$0
8050.97700.4082022	LIVING LEARNING PROGRAMMING	*	\$500	\$58,541	\$0	\$0	\$6,456	\$0	\$52,085	\$0
TOTAL HOUSING & RESIDENCE LIFE			\$13,236,768	\$12,920,037	\$2,154,955	\$39,042	\$574,538	\$949,519	\$9,201,983	\$0

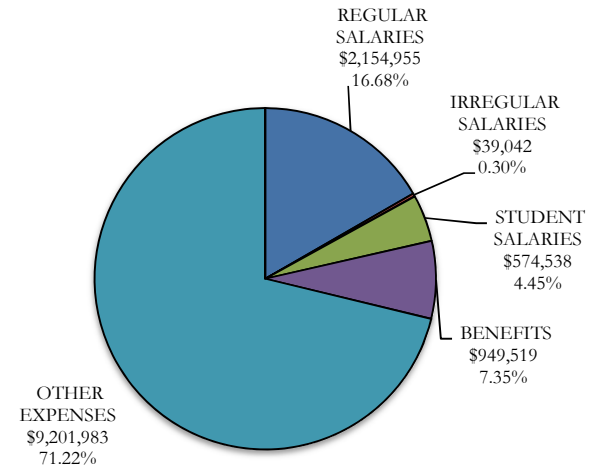
\* These departments have additional transfers as detailed in their respective budgets.

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Housing & Residence Life Revenue**



**Housing & Residence Life Expenditures**



BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Fund 8050 Housing & Residential Life**

FDCC	PCN	TITLE	BASE	FTE
8050.97700.4081010	4913	HOUSING COORDINATOR	28,319	0.70
<b>8050.97700.4081010 Total</b>			28,319	0.70
8050.97700.4081011	300	TECHNICAL RECORDS SPECIALIST 1	11,390	0.40
8050.97700.4081011	3578	MGR APARTMENTS & SUMMER HSG	37,612	0.75
8050.97700.4081011	4913	HOUSING COORDINATOR	12,137	0.30
<b>8050.97700.4081011 Total</b>			61,138	1.45
8050.97700.4081012	300	TECHNICAL RECORDS SPECIALIST 1	17,085	0.60
8050.97700.4081012	1258	COORD FOR RESIDENTIAL LEARNING	42,494	1.00
8050.97700.4081012	1471	RESIDENT DIRECTOR	41,434	1.00
8050.97700.4081012	1565	RESIDENT DIRECTOR	40,019	1.00
8050.97700.4081012	1672	RESIDENT DIRECTOR	42,307	1.00
8050.97700.4081012	1805	COORD, RESIDENTIAL LEADERSHIP	44,574	1.00
8050.97700.4081012	3018	RESIDENT DIRECTOR	40,019	1.00
8050.97700.4081012	3019	RESIDENT DIRECTOR	39,229	1.00
8050.97700.4081012	3020	RESIDENT DIRECTOR	39,416	1.00
8050.97700.4081012	3026	ASST DIR LIVING LEARNING PROG	57,845	1.00
8050.97700.4081012	3073	RESIDENT DIRECTOR	39,229	1.00
8050.97700.4081012	3521	RESIDENT DIRECTOR	42,307	1.00
8050.97700.4081012	3916	ASST DIR FOR RESIDENCE LIFE	50,107	1.00
8050.97700.4081012	3917	ASST DIR FOR RESIDENCE LIFE	50,107	1.00
8050.97700.4081012	5471	RESIDENT DIRECTOR	38,106	1.00
<b>8050.97700.4081012 Total</b>			624,279	14.60
8050.97700.4081065	156	TECHNICAL RECORDS SPECIALIST 2	33,675	1.00
8050.97700.4081065	470	CUSTOMER SERVICE REP 2	28,829	1.00
8050.97700.4081065	538	TECHNICAL RECORDS SPECIALIST 2	33,280	1.00
8050.97700.4081065	723	MANAGEMENT ASSISTANT	41,954	1.00
8050.97700.4081065	724	TECHNICAL RECORDS SPECIALIST 2	33,280	1.00
8050.97700.4081065	1503	EXEC DIR, H & R LIFE/VP ASST	107,952	1.00
8050.97700.4081065	1550	ASSISTANT VP, SAEM	11,712	0.10
8050.97700.4081065	3092	SENIOR BUSINESS MANAGER	49,722	0.70
8050.97700.4081065	3101	ASST DIR OPS/CONFERENCE	59,093	1.00
8050.97700.4081065	3311	IT SYSTEMS COORDINATOR	63,398	1.00
8050.97700.4081065	3534	ASSC DIRECTOR RESIDENCE LIFE	59,758	1.00
8050.97700.4081065	3558	ASSOC DIR HOUSING OPERATIONS	63,814	1.00
8050.97700.4081065	3578	MGR APARTMENTS & SUMMER HSG	12,537	0.25
8050.97700.4081065	4945	ASSISTANT BUSINESS MANAGER	60,507	1.00
<b>8050.97700.4081065 Total</b>			659,513	12.05
8050.97700.4081075	74	TECHNICAL RECORDS SPECIALIST 2	33,280	1.00
8050.97700.4081075	3520	APARTMENTS COORDINATOR	41,829	1.00
<b>8050.97700.4081075 Total</b>			75,109	2.00

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Fund 8050 Housing & Residential Life**

FDCC	PCN	TITLE	BASE	FTE
8050.97700.4081081	34	MAINTENANCE CRAFTSMAN SENIOR	37,024	1.00
8050.97700.4081081	44	CUSTODIAN FOREMAN	34,216	1.00
8050.97700.4081081	66	CUSTODIAN	23,150	1.00
8050.97700.4081081	84	CUSTODIAN	22,651	1.00
8050.97700.4081081	87	CUSTODIAN	23,400	1.00
8050.97700.4081081	88	CUSTODIAN	23,400	1.00
8050.97700.4081081	91	CUSTODIAN FOREMAN	33,654	1.00
8050.97700.4081081	141	MAINTENANCE CRAFTSMAN SENIOR	35,214	1.00
8050.97700.4081081	149	CUSTODIAN	21,840	1.00
8050.97700.4081081	277	CUSTODIAN	23,254	1.00
8050.97700.4081081	291	CUSTODIAN	22,152	1.00
8050.97700.4081081	424	CUSTODIAN	24,211	1.00
8050.97700.4081081	451	BUILDING SUPERINTENDENT	35,880	1.00
8050.97700.4081081	494	BUILDING SUPERINTENDENT	42,224	1.00
8050.97700.4081081	496	HVAC SPECIALIST	40,602	1.00
8050.97700.4081081	512	MAINTENANCE CRAFTSMAN SENIOR	34,819	1.00
8050.97700.4081081	516	MAINTENANCE CRAFTSMAN SENIOR	36,650	1.00
8050.97700.4081081	521	CUSTODIAN	23,254	1.00
8050.97700.4081081	523	MAINTENANCE CRAFTSMAN SENIOR	36,650	1.00
8050.97700.4081081	535	PAINTER	32,947	1.00
8050.97700.4081081	559	MAINTENANCE CRAFTSMAN SENIOR	36,317	1.00
8050.97700.4081081	628	LOCKSMITH	39,042	1.00
8050.97700.4081081	740	CUSTODIAN	24,045	1.00
<b>8050.97700.4081081 Total</b>			706,597	23.00
<b>Grand Total</b>			2,154,955	53.80

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**BRONCO SHOP SUMMARY**

**ESTIMATED SOURCES**

Aux Enterprise Revenue	8,362,188
Other Revenue	3,000
<b>TOTAL ESTIMATED SOURCES</b>	<u><u>\$8,365,188</u></u>

**ESTIMATED USES**

Reg Salaries	\$765,849
Irregular Sal	63,386
Student Help	331,379
Benefits	377,402
Other Expenses:	
Services	352,531
Supplies	141,071
Insurance, Utilities and Rent	344,563
Scholarships and Fellowships	18,200
Miscellaneous	24,500
Employee Training Expense	6,407
Other Personnel Costs	0
Cost of Goods Sold	5,731,276
Subtotal Other Expenses	<u>6,618,548</u>
<b>SUBTOTAL USES BEFORE TRANSFERS</b>	8,156,564
Transfers Out:	
OIT Support	46,350
Student Union	37,500
Scholarships	100,000
Athletics	15,000
<b>TOTAL ESTIMATED USES</b>	<u><u>\$8,355,414</u></u>
<b>NET INCOME (LOSS) FROM OPERATIONS</b>	\$9,775



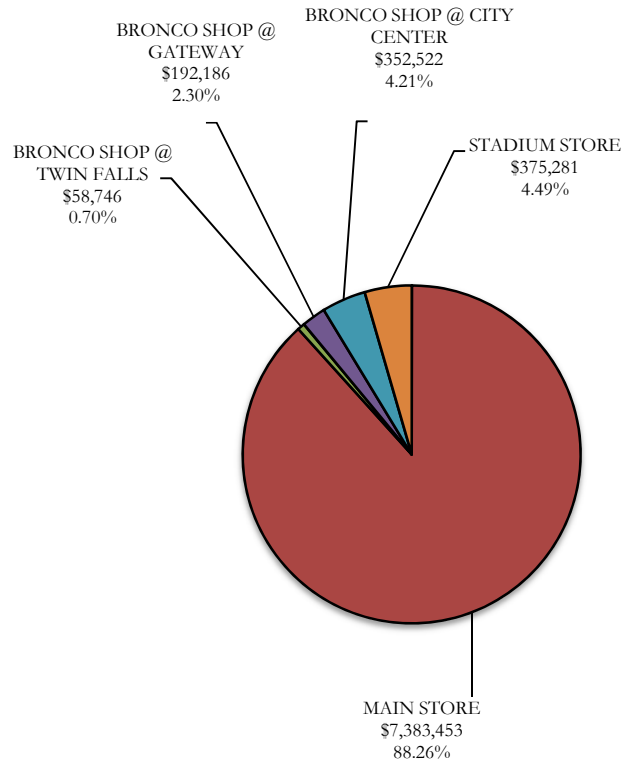
BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

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	*	\$3,000	\$1,227,214	\$570,017	\$5,981	\$63,205	\$253,650	\$334,361	\$0
8060.98200.4131100	MAIN STORE		\$7,383,453	\$5,928,696	\$83,200	\$20,334	\$208,065	\$65,537	\$5,551,560	\$0
8060.98200.4131200	BRONCO SHOP @ TWIN FALLS	*	\$58,746	\$120,016	\$24,575	\$21,918	\$0	\$12,824	\$60,699	\$0
8060.98200.4131300	BRONCO SHOP @ GATEWAY	*	\$192,186	\$241,825	\$24,575	\$15,154	\$11,264	\$12,666	\$178,166	\$0
8060.98200.4131400	BRONCO SHOP @ CITY CENTER	*	\$352,522	\$374,344	\$40,955	\$0	\$27,450	\$21,296	\$284,643	\$0
8060.98200.4131600	STADIUM STORE		\$375,281	\$264,470	\$22,526	\$0	\$21,396	\$11,429	\$209,119	\$0
8060.98200.4133000	NON-OPERATING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BRONCO SHOP			\$8,365,188	\$8,156,564	\$765,849	\$63,386	\$331,379	\$377,402	\$6,618,548	\$0

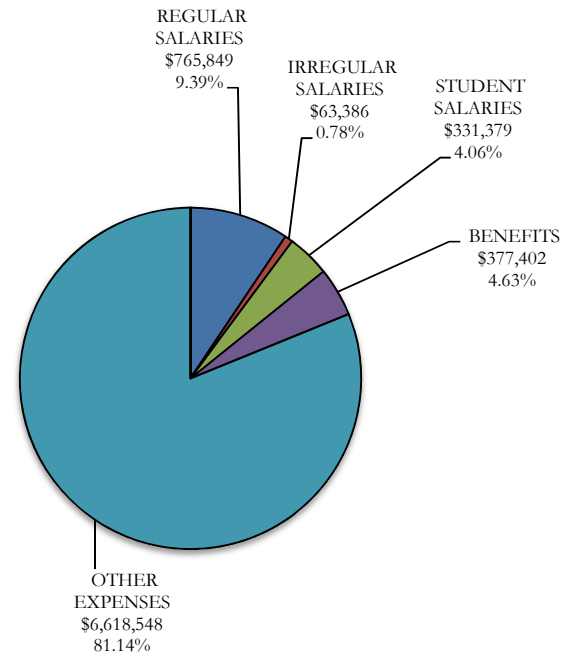
\* These departments have additional transfers as detailed in their respective budgets.

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Bronco Shop Revenue**



**Bronco Shop Expenditures**



BOISE STATE UNIVERSITY  
2019-2020 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	46,634	1.00
8060.98200.4131002	1665	ASSISTANT DIRECTOR	9,011	0.15
8060.98200.4131002	3027	ASSOCIATE DIRECTOR	43,789	0.75
8060.98200.4131002	3028	CLOTHING & NOVELTY BUYER	45,011	1.00
8060.98200.4131002	3049	DIRECTOR BRONCO SHOP	82,472	1.00
8060.98200.4131002	3050	ASSISTANT DIRECTOR	58,906	1.00
8060.98200.4131002	3091	ACCOUNTANT 1	26,545	0.60
8060.98200.4131002	3114	CUSTOM INSIGNIA COORDINATOR	39,645	1.00
8060.98200.4131002	3175	TECHNOLOGY BUYER	42,307	1.00
8060.98200.4131002	3535	MARKETING & PROMOTIONS COORD	53,726	1.00
8060.98200.4131002	3555	DISTRIBUTION CENTER MANAGER	46,197	1.00
8060.98200.4131002	3991	ART, SUPPLY & TRADEBOOK BUYER	40,331	1.00
<b>8060.98200.4131002 Total</b>			570,017	11.50
8060.98200.4131100	617	FINANCIAL TECHNICIAN	28,912	1.00
8060.98200.4131100	620	BOOKSTORE OPERATOR	31,762	1.00
8060.98200.4131100	3040	MANAGER, BRONCO SHOP	22,526	0.50
<b>8060.98200.4131100 Total</b>			83,200	2.50
8060.98200.4131200	3079	GTWY/TWNFLS BRONCO SHOP MGR	24,575	0.50
<b>8060.98200.4131200 Total</b>			24,575	0.50
8060.98200.4131300	3079	GTWY/TWNFLS BRONCO SHOP MGR	24,575	0.50
<b>8060.98200.4131300 Total</b>			24,575	0.50
8060.98200.4131400	3031	MANAGER	40,955	1.00
<b>8060.98200.4131400 Total</b>			40,955	1.00
8060.98200.4131600	3040	MANAGER, BRONCO SHOP	22,526	0.50
<b>8060.98200.4131600 Total</b>			22,526	0.50
<b>Grand Total</b>			765,849	16.50

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**UNIVERSITY HEALTH SERVICES SUMMARY**

**ESTIMATED SOURCES**

Student Fees	\$1,616,558
Aux Enterprise Revenue	1,580,469
<b>SUBTOTAL SOURCES BEFORE TRANSFERS</b>	<u>3,197,027</u>
Transfers In	0
<b>TOTAL ESTIMATED SOURCES</b>	<u><u>\$3,197,027</u></u>

**ESTIMATED USES**

Reg Salaries	\$1,525,510
Irregular Sal	121,085
Student Help	52,909
Benefits	609,937
Other Expenses:	
Services	400,323
Supplies	280,984
Insurance, Utilities and Rent	57,663
Scholarships and Fellowships	9,646
Miscellaneous	6,738
Employee Training Expense	11,732
Subtotal Other Expenses	<u>767,086</u>
<b>SUBTOTAL USES BEFORE TRANSFERS</b>	<u><u>3,076,527</u></u>
<b>NET INCOME (LOSS) FROM OPERATIONS</b>	\$120,500

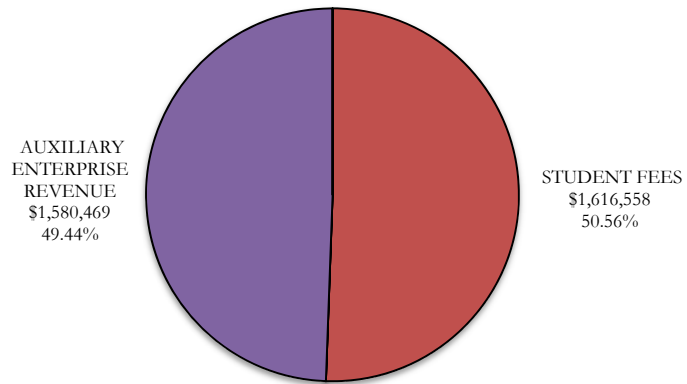
BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

FDCC	COST CENTER	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
UNIVERSITY HEALTH SERVICES										
8070.98100.4121001	ADMIN		\$1,616,558	\$890,623	\$397,493	\$3,158	\$9,102	\$166,912	\$313,958	\$0
8070.98100.4121003	MEDICAL	*	\$1,573,170	\$1,554,811	\$857,180	\$102,707	\$0	\$321,793	\$273,131	\$0
8070.98100.4121015	WELLNESS	*	\$7,299	\$342,405	\$167,918	\$11,337	\$29,119	\$78,085	\$55,946	\$0
8070.98100.4121020	IT	*	\$0	\$141,874	\$62,837	\$600	\$0	\$21,829	\$56,608	\$0
8070.98100.4121030	MAINTENANCE	*	\$0	\$44,760	\$0	\$0	\$0	\$0	\$44,760	\$0
8070.98100.4121040	PROMOTIONS	*	\$0	\$102,054	\$40,082	\$3,282	\$14,688	\$21,318	\$22,684	\$0
TOTAL UNIVERSITY HEALTH SERVICES			\$3,197,027	\$3,076,527	\$1,525,510	\$121,084	\$52,909	\$609,937	\$767,087	\$0

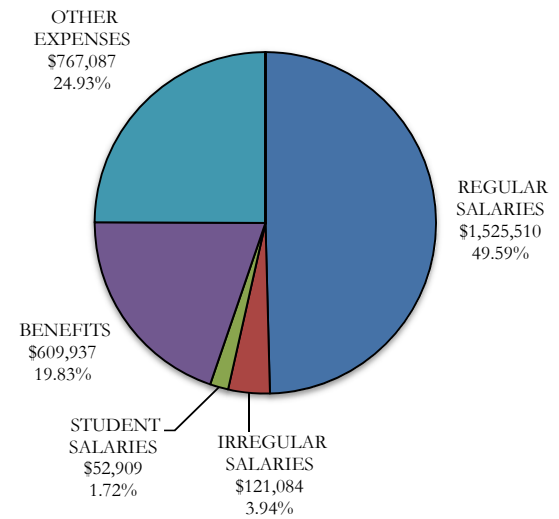
\* These departments have additional transfers as detailed in their respective budgets.

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

University Health Services Revenue



University Health Services Expenditures



BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Fund 8070 Health Services Position Roster**

FDCC	PCN	TITLE	BASE	FTE
8070.98100.4121001	11	FINANCIAL TECHNICIAN	34,133	1.00
8070.98100.4121001	32	ADMINISTRATIVE ASSISTANT 2	34,923	1.00
8070.98100.4121001	570	TECHNICAL RECORDS SPECIALIST 2	37,898	1.00
8070.98100.4121001	630	CUSTOMER SERVICE REP 2	29,723	1.00
8070.98100.4121001	762	CUSTOMER SERVICE REP 2	30,368	1.00
8070.98100.4121001	763	CUSTOMER SERVICE REP 2	28,974	1.00
8070.98100.4121001	3012	EXEC DIRECTOR HEALTH SERVICES	96,049	0.75
8070.98100.4121001	3168	REVENUE CYCLE COORD CODING/REC	54,787	1.00
8070.98100.4121001	3198	BUSINESS MANAGER	50,638	0.75
<b>8070.98100.4121001 Total</b>			397,493	8.50
8070.98100.4121003	306	NURSE LICENSED PRACTICAL	40,518	1.00
8070.98100.4121003	489	LICENSED PRACTICAL NURSE	40,518	1.00
8070.98100.4121003	623	NURSE LICENSED PRACTICAL	43,139	1.00
8070.98100.4121003	758	NURSE LICENSED PRACTICAL	35,007	0.83
8070.98100.4121003	759	MEDICAL ASSISTANT REGISTERED	37,502	1.00
8070.98100.4121003	886	MEDICAL ASSISTANT REGISTERED	33,258	0.92
8070.98100.4121003	3099	NURSE PRACTITIONER	77,642	0.80
8070.98100.4121003	3171	NURSE PRACTITIONER	90,979	1.00
8070.98100.4121003	3172	MEDICAL DIRECTOR	185,931	1.00
8070.98100.4121003	3196	NURSE PRACTITIONER	91,499	1.00
8070.98100.4121003	3279	PSYCHIATRIST	181,185	0.70
<b>8070.98100.4121003 Total</b>			857,180	10.25
8070.98100.4121015	2537	HEALTH EDUCATOR	49,462	1.00
8070.98100.4121015	3032	DIRECTOR WELLNESS SERVICES	64,251	1.00
8070.98100.4121015	3800	ASSISTANT DIRECTOR	54,205	1.00
<b>8070.98100.4121015 Total</b>			167,918	3.00
8070.98100.4121020	3169	HIS/HIPPA SECURITY COMPL OFF	62,837	0.75
<b>8070.98100.4121020 Total</b>			62,837	0.75
8070.98100.4121040	3541	PROMOTIONS COORDINATOR	40,082	1.00
<b>8070.98100.4121040 Total</b>			40,082	1.00
<b>Grand Total</b>			1,525,510	23.50

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**PRINTING & GRAPHIC SERVICES SUMMARY**

<b>ESTIMATED SOURCES</b>	
Aux Enterprise Revenue	\$1,079,664
Other Revenue	\$405,047
<b>SUBTOTAL SOURCES BEFORE TRANSFERS</b>	<u>\$1,484,711</u>
Transfers In:	\$0
<b>TOTAL ESTIMATED SOURCES</b>	<u><u>\$1,484,711</u></u>
 <b>ESTIMATED USES</b>	
Reg Salaries	\$553,738
Irregular Sal	66,453
Student Help	80,175
Benefits	168,817
Other Expenses:	
Services	114,145
Supplies	380,824
Insurance, Utilities and Rent	84,236
Miscellaneous	689
Training Expense	4,134
Subtotal Other Expenses	<u>584,028</u>
Capital Outlay	31,500
<b>SUBTOTAL USES BEFORE TRANSFERS</b>	<u>1,484,711</u>
Transfers Out:	
<b>TOTAL ESTIMATED USES</b>	<u><u>\$1,484,711</u></u>
 <b>NET INCOME (LOSS) FROM OPERATIONS</b>	 \$0



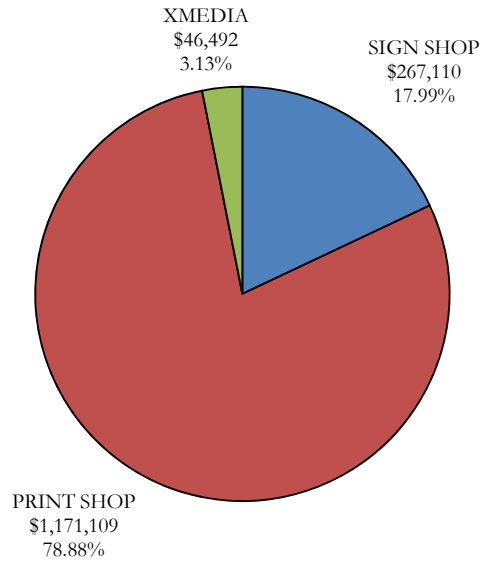
BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

FDCC	COST CENTER	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
PRINTING & GRAPHICS										
8080.91600.4040005	SIGN SHOP	*	\$267,110	\$434,745	\$225,056	\$30,330	\$25,225	\$66,000	\$88,134	\$0
8080.91600.4040006	PRINT SHOP	*	\$1,171,109	\$843,966	\$230,387	\$22,329	\$6,103	\$63,000	\$490,647	\$31,500
8080.91600.4040009	XMEDIA	*	\$46,492	\$206,000	\$98,295	\$13,794	\$48,847	\$39,817	\$5,247	\$0
TOTAL PRINTING & GRAPHICS			\$1,484,711	\$1,484,711	\$553,738	\$66,453	\$80,175	\$168,817	\$584,028	\$31,500

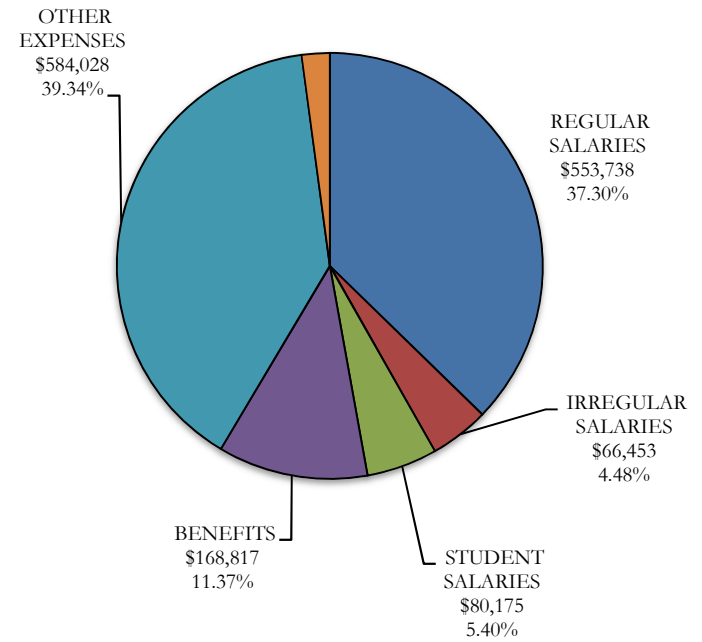
\* These departments have additional transfers and/or adjustments as detailed in their respective budgets.

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

Printing & Graphics Revenue



Printing & Graphics Expenditures



BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Fund 8080 Printing & Graphic Services Position Roster**

FDCC	PCN	TITLE	BASE	FTE
8080.91600.4040004	421	PRINTING REPROGRAPHICS SUPV	34,576	0.90
<b>8080.91600.4040004 Total</b>			34,576	0.90
8080.91600.4040005	319	GRAPHIC DESIGN SUPERVISOR	5,924	0.10
8080.91600.4040005	825	PRINT SHOP BUSINESS ASSISTANT	1,907	0.05
8080.91600.4040005	826	SIGN FABRICATOR	31,637	1.00
8080.91600.4040005	3560	PRODUCTION MANAGER	2,694	0.05
8080.91600.4040005	3565	SIGN SHOP SUPERVISOR	42,245	1.00
8080.91600.4040005	3946	ASSC MGR UNIVERSITY SIGNAGE	46,488	1.00
8080.91600.4040005	5359	UNIVERSITY SIGNAGE ASSOC MGR	55,744	1.00
<b>8080.91600.4040005 Total</b>			186,638	4.20
8080.91600.4040006	60	PRINTING TECHNICIAN 3	42,432	1.00
8080.91600.4040006	140	IT SUPPORT TECHNICIAN	39,603	1.00
8080.91600.4040006	215	PRINTING TECHNICIAN	27,789	1.00
8080.91600.4040006	319	GRAPHIC DESIGN SUPERVISOR	26,657	0.45
8080.91600.4040006	783	GRAPHIC DESIGN SPECIALIST	40,602	1.00
8080.91600.4040006	825	PRINT SHOP BUSINESS ASSISTANT	20,981	0.55
8080.91600.4040006	3560	PRODUCTION MANAGER	32,323	0.60
<b>8080.91600.4040006 Total</b>			230,387	5.60
8080.91600.4040007	421	PRINTING REPROGRAPHICS SUPV	3,842	0.10
<b>8080.91600.4040007 Total</b>			3,842	0.10
8080.91600.4040009	319	GRAPHIC DESIGN SUPERVISOR	26,657	0.45
8080.91600.4040009	794	GRAPHIC DESIGN SPECIALIST	37,523	1.00
8080.91600.4040009	825	PRINT SHOP BUSINESS ASSISTANT	15,259	0.40
8080.91600.4040009	3560	PRODUCTION MANAGER	18,855	0.35
<b>8080.91600.4040009 Total</b>			98,295	2.20
<b>Grand Total</b>			553,738	13.00

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**TRANSPORTATION & PARKING SERVICES SUMMARY**

<b>ESTIMATED SOURCES</b>		
Student Fees		318,228
Aux Enterprise Revenue		4,892,779
Other Revenue		55,815
<b>TOTAL ESTIMATED SOURCES</b>		<u><u>\$5,266,822</u></u>
<b>ESTIMATED USES</b>		
Reg Salaries		\$1,330,866
Irregular Sal		213,031
Student Help		325,519
Benefits		687,597
Other Expenses:		
Other Non Operating Expense		480,549
Services		1,228,435
Supplies		398,168
Insurance, Utilities and Rent		134,187
Miscellaneous		176,742
Employee Training Expense		12,085
Subtotal Other Expenses		<u>2,430,166</u>
<b>SUBTOTAL USES BEFORE TRANSFERS</b>		4,987,179
Transfers Out:		
Scholarships		6,000
To Campus Safety - 50% PCN0013		26,000
<b>TOTAL ESTIMATED USES</b>		<u><u>\$5,019,179</u></u>
<b>NET INCOME (LOSS) FROM OPERATIONS</b>		\$247,643

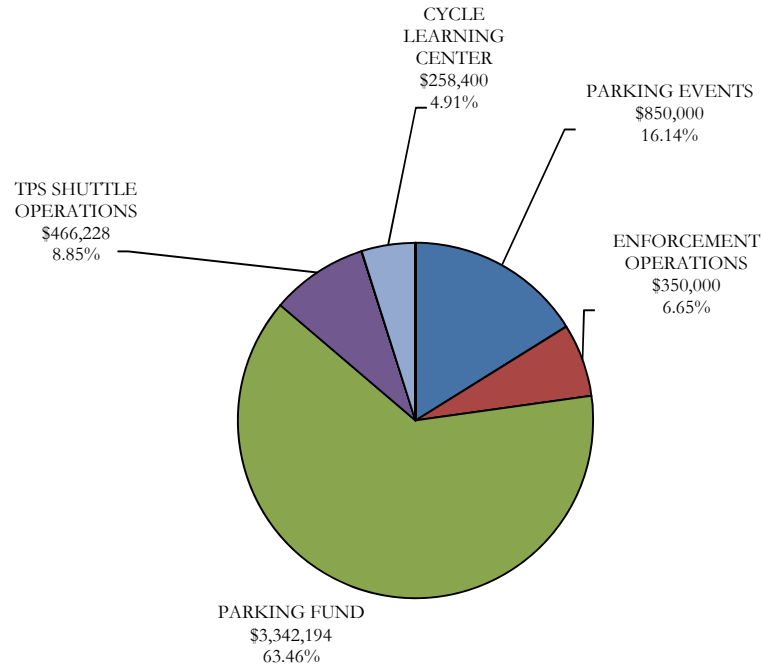
BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

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	PARKING EVENTS		\$850,000	\$613,700	\$129,002	\$54,071	\$117,000	\$73,175	\$240,452	\$0
8090.91110.4034115	ENFORCEMENT OPERATIONS	*	\$350,000	\$304,675	\$129,522	\$29,981	\$40,800	\$78,622	\$25,750	\$0
8090.91114.4030010	PARKING FUND		\$3,342,194	\$2,297,261	\$578,004	\$6,200	\$41,100	\$258,204	\$1,413,753	\$0
8090.91114.4030020	TPS SHUTTLE OPERATIONS	*	\$466,228	\$835,609	\$248,212	\$112,824	\$14,000	\$149,395	\$311,178	\$0
8090.91114.4030030	TPS MAINTENANCE OPERATIONS	*	\$0	\$446,891	\$112,070	\$8,748	\$34,700	\$50,125	\$241,248	\$0
8090.91114.4030060	BICYCLE INFRASTRUCTURE	*	\$0	\$127,896	\$33,675	\$0	\$7,738	\$19,438	\$67,045	\$0
8090.91114.4030070	CYCLE LEARNING CENTER	*	\$258,400	\$254,052	\$47,923	\$548	\$55,181	\$35,443	\$114,957	\$0
8090.91114.4030080	TPS INFORMATION TECHNOLOGY	*	\$0	\$107,095	\$52,458	\$659	\$15,000	\$23,195	\$15,783	\$0
TOTAL TRANSPORTATION & PARKING SERVICES			\$5,266,822	\$4,987,179	\$1,330,866	\$213,031	\$325,519	\$687,597	\$2,430,166	\$0

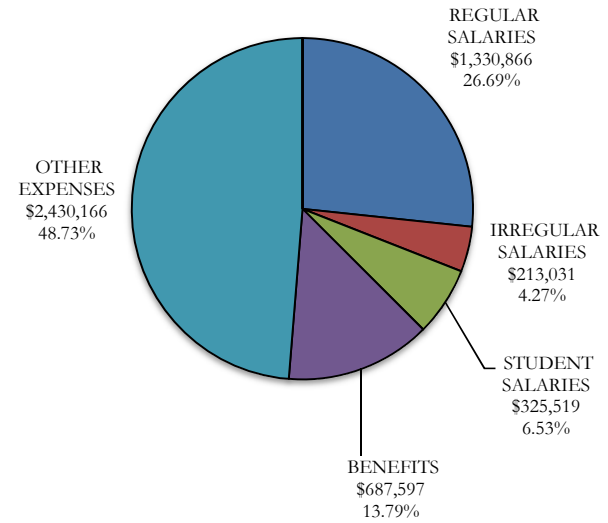
\* These departments have additional transfers as detailed in their respective budgets.

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

Transportation & Parking Services Revenue



Transportation & Parking Services Expenditures



BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Fund 8090 Transportation & Parking Position Roster**

FDCC	PCN	TITLE	BASE	FTE
8090.91108.4034111	444	PARKING/TRAFFIC SUPERVISOR	34,590	1.00
8090.91108.4034111	760	PARKING/TRAFFIC SUPERVISOR	34,590	1.00
8090.91108.4034111	3066	MGR EVENT PRKG & TRNSP OPS	59,821	1.00
<b>8090.91108.4034111 Total</b>			129,002	3.00
8090.91110.4034115	245	SECURITY OFFICER SENIOR	30,930	1.00
8090.91110.4034115	249	PARKING SPECIALIST SENIOR	30,846	1.00
8090.91110.4034115	536	TRNST & ENFORCE OPER SUP	39,146	1.00
8090.91110.4034115	717	PARKING SPECIALIST	28,600	1.00
<b>8090.91110.4034115 Total</b>			129,522	4.00
8090.91114.4030010	65	ADMINISTRATIVE ASSISTANT 1	31,782	1.00
8090.91114.4030010	322	TECHNICAL RECORDS SPECIALIST 1	31,574	1.00
8090.91114.4030010	384	TECHNICAL RECORDS SPECIALIST 1	28,558	1.00
8090.91114.4030010	419	CUSTOMER SERVICE REP 1	25,334	1.00
8090.91114.4030010	685	TECHNICAL RECORDS SPECIALIST 1	28,912	1.00
8090.91114.4030010	709	TECHNICAL RECORDS SPECIALIST 1	33,467	1.00
8090.91114.4030010	850	TECHNICAL RECORDS SPECIALIST 1	31,741	1.00
8090.91114.4030010	873	FINANCIAL TECHNICIAN	29,058	1.00
8090.91114.4030010	1678	ORGANIZATION/RELATIONSHIP MGR	62,733	1.00
8090.91114.4030010	3288	DIRECTOR	85,571	1.00
8090.91114.4030010	3514	ASSISTANT DIRECTOR	65,978	1.00
8090.91114.4030010	3559	ASSISTANT DIRECTOR	66,914	1.00
8090.91114.4030010	3919	FINANCE MANAGER	56,382	0.85
<b>8090.91114.4030010 Total</b>			578,004	12.85
8090.91114.4030020	21	MOTOR VEHICLE UNIT SPVR	36,816	1.00
8090.91114.4030020	101	MOTOR VEHICLE OPERATOR 2	28,350	1.00
8090.91114.4030020	234	MOTOR VEHICLE OPERATOR 2	30,992	1.00
8090.91114.4030020	344	MOTOR VEHICLE OPERATOR 2	21,918	0.75
8090.91114.4030020	348	MOTOR VEHICLE OPERATOR 2	28,205	1.00
8090.91114.4030020	373	MOTOR VEHICLE OPERATOR 2	21,918	0.75
8090.91114.4030020	395	MOTOR VEHICLE OPERATOR 2	21,918	0.75
8090.91114.4030020	3581	COORDINATOR	58,094	1.00
<b>8090.91114.4030020 Total</b>			248,212	7.25
8090.91114.4030030	367	MAINTS. OPERATIONS MANAGER	55,869	1.00
8090.91114.4030030	527	MAINT SPECIALIST PARKING BSU	26,874	1.00
8090.91114.4030030	708	MAINT SPECIALIST PARKING BSU	29,328	1.00
<b>8090.91114.4030030 Total</b>			112,070	3.00
8090.91114.4030060	868	PARKING/TRAFFIC SUPERVISOR	33,675	1.00
<b>8090.91114.4030060 Total</b>			33,675	1.00
8090.91114.4030070	3932	CYCLE LEARNING CENTER COORD	47,923	1.00
<b>8090.91114.4030070 Total</b>			47,923	1.00

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Fund 8090 Transportation & Parking Position Roster**

FDCC	PCN	TITLE	BASE	FTE
8090.91114.4030080	3062	SYSTEMS ADMINISTRATOR	52,458	1.00
<b>8090.91114.4030080 Total</b>			52,458	1.00
<b>Grand Total</b>			1,330,865	33.10



BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**CAMPUS RECREATION SUMMARY**

	OPERATIONS	SPORT CLUBS	TOTAL
<b>ESTIMATED SOURCES</b>			
Student Fees	\$2,171,571	\$0	\$2,171,571
Aux Enterprise Revenue	765,279	374,000	1,139,279
<b>SUBTOTAL SOURCES BEFORE TRANSFERS</b>	<u>\$2,936,850</u>	<u>\$374,000</u>	<u>\$3,310,850</u>
Transfers In:			
Intramural Sports	4,000	0	4,000
Sport Clubs	0	0	0
<b>TOTAL ESTIMATED SOURCES</b>	<u><u>\$2,940,850</u></u>	<u><u>\$374,000</u></u>	<u><u>\$3,314,850</u></u>
 <b>ESTIMATED USES</b>			
Reg Salaries	\$843,752	\$0	\$843,752
Irregular Sal	47,273	0	47,273
Student Help	647,235	0	647,235
Benefits	398,056	0	398,056
Other Expenses:			
Services	285,513	0	285,513
Supplies	224,137	374,000	598,137
Insurance, Utilities and Rent	221,532	0	221,532
Scholarships and Fellowships	20,113	0	20,113
Miscellaneous	3,260	0	3,260
Employee Training Expense	12,200	0	12,200
Subtotal Other Expenses	<u>\$766,755</u>	<u>\$374,000</u>	<u>\$1,140,755</u>
<b>SUBTOTAL USES BEFORE TRANSFERS</b>	<u>\$2,703,071</u>	<u>\$374,000</u>	<u>\$3,077,071</u>
Transfers Out:			
Sport Clubs Operations	81,000	0	81,000
VPSA Marketing	38,000	0	38,000
<b>TOTAL ESTIMATED USES</b>	<u><u>\$2,822,071</u></u>	<u><u>\$374,000</u></u>	<u><u>\$3,196,071</u></u>
 <b>NET INCOME (LOSS) FROM OPERATIONS</b>	 \$118,779	 \$0	 \$118,779

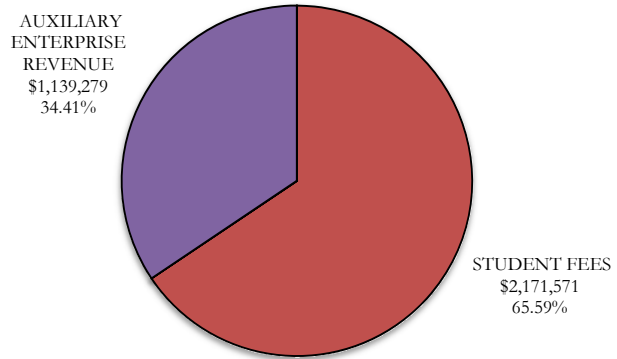
BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

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		\$2,555,571	\$1,513,245	\$754,333	\$14,700	\$14,982	\$305,449	\$423,781	\$0
8100.86300.4021010	AQUATICS	*	\$80,149	\$201,626	\$0	\$13,588	\$153,790	\$10,786	\$23,462	\$0
8100.86300.4021015	REC RESPONSE	*	\$1,040	\$12,398	\$0	\$0	\$2,940	\$118	\$9,340	\$0
8100.86300.4021020	FACILITIES MAINTENANCE	*	\$37,600	\$552,159	\$89,419	\$2,639	\$249,739	\$68,611	\$141,751	\$0
8100.86300.4021022	AQUATIC OPERATIONS	*	\$0	\$41,400	\$0	\$0	\$0	\$0	\$41,400	\$0
8100.86300.4021030	CLUB SPORT OPERATIONS	*	\$10,000	\$9,008	\$0	\$0	\$4,200	\$168	\$4,640	\$0
8100.86300.4021035	EQUIPMENT DESK	*	\$20,455	\$12,100	\$0	\$0	\$0	\$0	\$12,100	\$0
8100.86300.4021040	FITNESS PROGRAM	*	\$4,000	\$77,019	\$0	\$16,346	\$37,294	\$6,429	\$16,950	\$0
8100.86300.4021045	INTRAMURAL SPORTS	*	\$21,470	\$61,879	\$0	\$0	\$47,047	\$1,882	\$12,950	\$0
8100.86300.4021055	OUTDOOR EDUCATION	*	\$75,224	\$79,962	\$0	\$0	\$30,242	\$1,051	\$48,669	\$0
8100.86300.4021060	OUTDOOR RENTAL	*	\$78,100	\$76,824	\$0	\$0	\$50,182	\$2,007	\$24,635	\$0
8100.86300.4021075	TEAM BUILDING	*	\$4,626	\$9,594	\$0	\$0	\$7,494	\$300	\$1,800	\$0
8100.86300.4021085	CLIMBING GYM	*	\$18,415	\$36,077	\$0	\$0	\$31,395	\$1,255	\$3,427	\$0
8100.86300.4021090	PERSONAL TRAINING	*	\$30,200	\$19,780	\$0	\$0	\$17,930	\$0	\$1,850	\$0
8100.86300.402xxxx	STUDENT SPORT CLUBS		\$374,000	\$374,000	\$0	\$0	\$0	\$0	\$374,000	\$0
TOTAL CAMPUS RECREATION			\$3,310,850	\$3,077,070	\$843,752	\$47,273	\$647,235	\$398,056	\$1,140,755	\$0

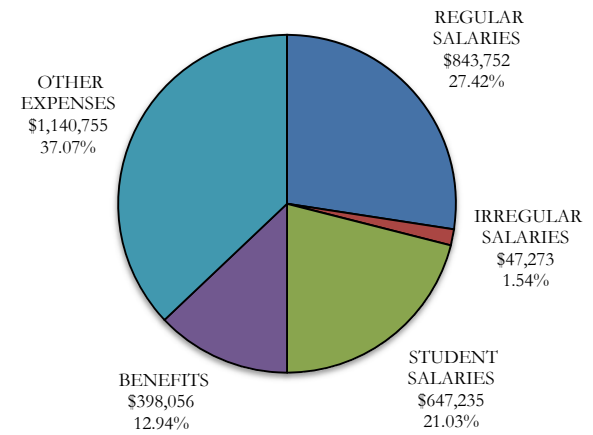
\* These departments have additional transfers as detailed in their respective budgets.

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Campus Recreation Revenue**



**Campus Recreation Expenditures**



BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Fund 8100 Campus Recreation Position Roster**

FDCC	PCN	TITLE	BASE	FTE
8100.86300.4021001	178	FINANCIAL TECHNICIAN	36,254	1.00
8100.86300.4021001	836	ADMINISTRATIVE ASSISTANT 2	36,899	1.00
8100.86300.4021001	1527	COORD FOR AQUATICS & SAFETY	45,053	1.00
8100.86300.4021001	1537	ASST DIRECTOR OUTDOOR PROGRAM	57,970	1.00
8100.86300.4021001	1659	COORDINATOR MEMBER SERVICES	39,416	1.00
8100.86300.4021001	1698	COORD FACILITIES/OPERATIONS	43,410	1.00
8100.86300.4021001	3108	ASST DIR RECREATIONAL SPORTS	56,680	1.00
8100.86300.4021001	3170	ASSC DIR CAMPUS REC/FAC OPS	70,470	1.00
8100.86300.4021001	3185	DIR CAMPUS REC & ASST TO VP	82,389	1.00
8100.86300.4021001	3205	OUTDOOR PROGRAMS COORDINATOR	39,000	1.00
8100.86300.4021001	3220	SENIOR ACCOUNTANT	59,779	1.00
8100.86300.4021001	3333	COORDINATOR, INTRAMURAL SPORTS	39,000	1.00
8100.86300.4021001	3524	OUTDOOR PROGRAMS COORDINATOR	45,053	1.00
8100.86300.4021001	3564	FITNESS PROGRAMS COORDINATOR	39,229	1.00
8100.86300.4021001	5173	FACILITY OPERATIONS COORD	42,931	1.00
8100.86300.4021001	5300	RECREATION SPORTS MANAGER	20,800	0.63
<b>8100.86300.4021001 Total</b>			754,333	15.63
8100.86300.4021020	12	BUILDING FACILITY FOREMAN	37,523	1.00
8100.86300.4021020	59	CUSTODIAN LEADWORKER	28,205	1.00
8100.86300.4021020	578	CUSTODIAN	23,691	1.00
<b>8100.86300.4021020 Total</b>			89,419	3.00
<b>Grand Total</b>			843,752	18.63

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**ASBSU SUMMARY (Associated Students of Boise State University)**

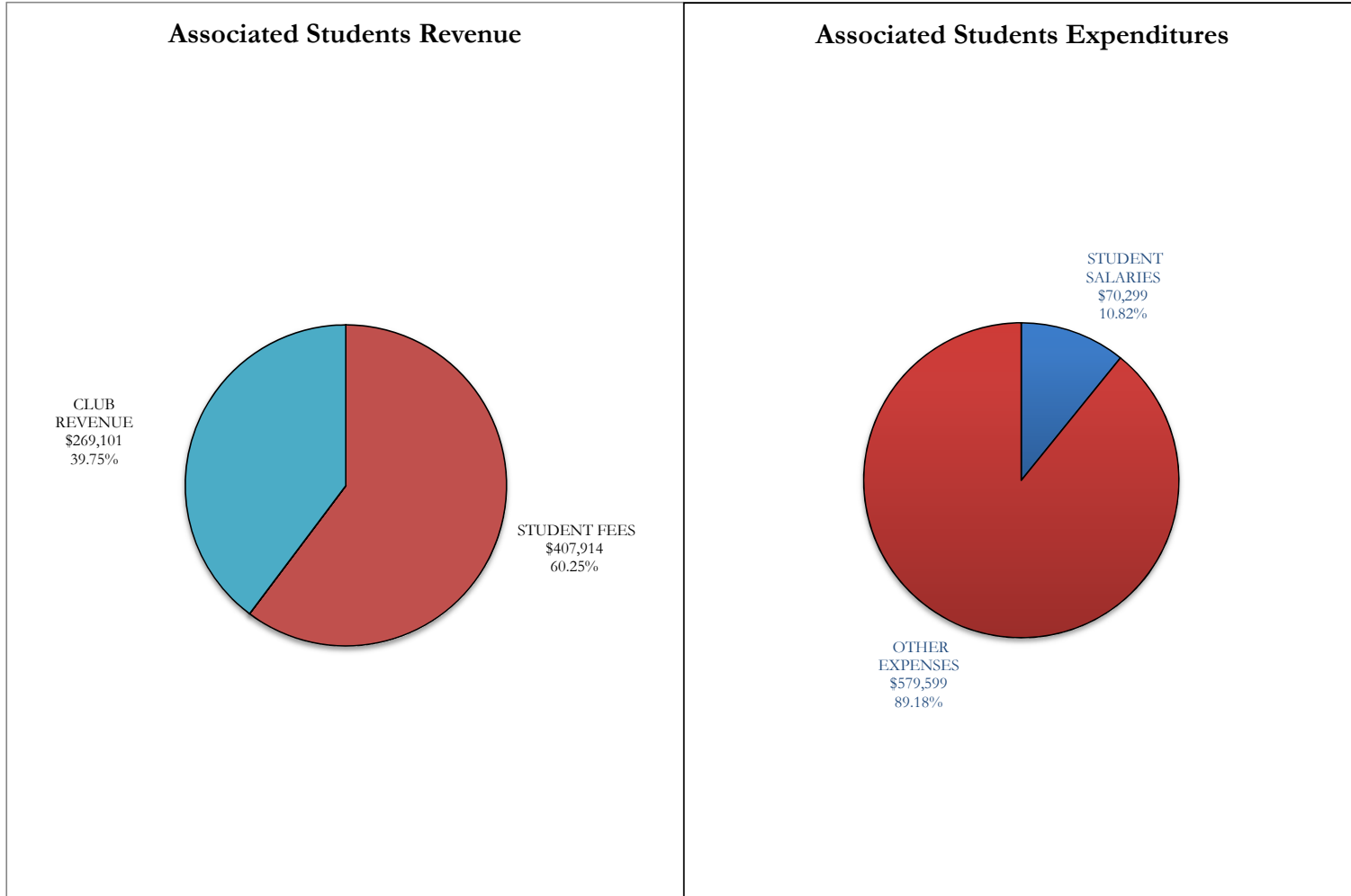
	OPERATIONS	STUDENT CLUBS	TOTAL
<b>ESTIMATED SOURCES</b>			
Student Fees	\$407,914	\$0	\$407,914
Other Revenue	0	269,101	269,101
<b>TOTAL ESTIMATED SOURCES</b>	<u>\$407,914</u>	<u>\$269,101</u>	<u>\$677,015</u>
<b>ESTIMATED USES</b>			
Student Help	\$70,299	\$0	\$70,299
Benefits	0	0	0
Other Expenses:			
Services	48,301	0	48,301
Supplies	4,450	91,415	95,865
Insurance, Utilities and Rent	2,100	0	2,100
Miscellaneous	53,300	380,033	433,333
Subtotal Other Expenses	<u>\$108,151</u>	<u>\$471,448</u>	<u>\$579,599</u>
<b>SUBTOTAL USES BEFORE TRANSFERS</b>	\$178,450	\$471,448	\$649,898
Transfers From/(To) Student Life	(229,103)	164,800	(64,303)
Planned Transfer From/(To) ASBSU Reserves	(361)	0	(361)
Club Carryforward	0	37,546	37,546
<b>TOTAL ESTIMATED USES</b>	<u>\$407,914</u>	<u>\$269,101</u>	<u>\$677,015</u>
<b>NET INCOME (LOSS) FROM OPERATIONS</b>	\$0	\$0	\$0

BOISE STATE UNIVERSITY  
2019-2020 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	ASBSU		\$407,914	\$178,450	\$0	\$0	\$70,299	\$0	\$108,151	\$0
8110.98600.414####	STUDENT CLUBS	*	\$269,101	\$471,448	\$0	\$0	\$0	\$0	\$471,448	\$0
TOTAL ASBSU			\$677,015	\$649,898	\$0	\$0	\$70,299	\$0	\$579,599	\$0

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

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET



BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**STUDENT UNION SUMMARY**

**ESTIMATED SOURCES**

Student Fees	\$2,057,249
Aux Enterprise Revenue	1,451,785
Other Revenue	19,245
<b>SUBTOTAL SOURCES BEFORE TRANSFERS</b>	<b>3,528,279</b>
Transfer from University Dining	237,340
Transfer from Bronco Shop	37,500
<b>TOTAL ESTIMATED SOURCES</b>	<b>\$3,803,119</b>

**ESTIMATED USES**

Reg Salaries	\$1,078,210
Irregular Sal	97,877
Student Help	427,318
Benefits	598,439
Other Expenses:	
Services	746,622
Supplies	247,651
Insurance, Utilities and Rent	450,786
Miscellaneous	34,824
Employee Training Expense	16,205
Other Personnel Costs	0
Subtotal Other Expenses	1,496,088
<b>SUBTOTAL USES BEFORE TRANSFERS</b>	<b>3,697,932</b>
Transfers Out:	
OIT Support	36,050
Agreement with Bronco Card Office	15,000
<b>TOTAL ESTIMATED USES</b>	<b>\$3,748,982</b>

<b>NET INCOME (LOSS) FROM OPERATIONS</b>	<b>\$54,137</b>
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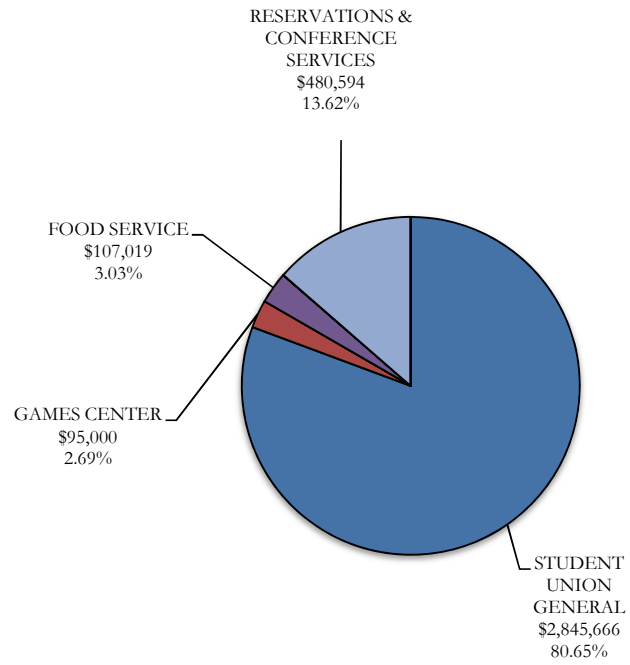
BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

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		\$2,845,666	\$1,147,160	\$252,377	\$0	\$4,940	\$94,691	\$795,152	\$0
8120.98700.4151003	GAMES CENTER	*	\$95,000	\$216,856	\$18,793	\$44,712	\$99,976	\$18,395	\$34,980	\$0
8120.98700.4151006	REPAIR & MAINTENANCE	*	\$0	\$224,437	\$10,119	\$0	\$16,219	\$25,289	\$172,810	\$0
8120.98700.4151007	FOOD SERVICE	*	\$107,019	\$269,900	\$0	\$0	\$0	\$0	\$269,900	\$0
8120.98700.4151025	TECHNICAL SERVICES	*	\$0	\$227,840	\$112,715	\$1,568	\$36,750	\$60,812	\$15,995	\$0
8120.98700.4151026	FACILITY OPERATIONS	*	\$0	\$1,082,357	\$443,446	\$7,551	\$212,600	\$263,080	\$155,680	\$0
8120.98700.4151027	RESERVATIONS & CONFERENCE SERVICES		\$480,594	\$421,072	\$196,394	\$37,369	\$43,833	\$114,780	\$28,696	\$0
8120.98700.4151031	STUDENT UNION FINE ARTS	*	\$0	\$108,310	\$44,366	\$6,677	\$13,000	\$21,392	\$22,875	\$0
TOTAL STUDENT UNION			\$3,528,279	\$3,697,932	\$1,078,210	\$97,877	\$427,318	\$598,439	\$1,496,088	\$0

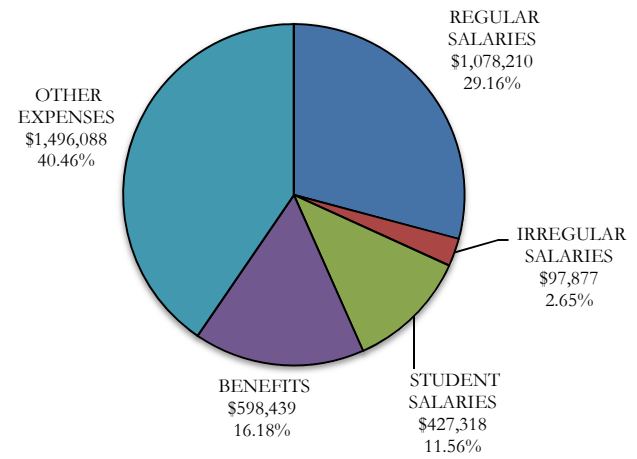
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BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Student Union Revenue**



**Student Union Expenditures**



BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Fund 8120 Student Union Position Roster**

FDCC	PCN	TITLE	BASE	FTE
8120.98700.4151002	117	MANAGEMENT ASSISTANT	18,949	0.50
8120.98700.4151002	1665	ASSISTANT DIRECTOR	18,021	0.30
8120.98700.4151002	3011	SENIOR ASSC DIR STUDENT UNION	68,723	1.00
8120.98700.4151002	3017	DIRECTOR STUDENT UNION	86,778	1.00
8120.98700.4151002	3229	FINANCE MANAGER, SR	51,470	0.70
8120.98700.4151002	4910	ACCOUNTANT 1	8,436	0.20
<b>8120.98700.4151002 Total</b>			252,377	3.70
8120.98700.4151003	221	GAMES CENTER MECHANIC	18,793	0.65
<b>8120.98700.4151003 Total</b>			18,793	0.65
8120.98700.4151006	221	GAMES CENTER MECHANIC	10,119	0.35
<b>8120.98700.4151006 Total</b>			10,119	0.35
8120.98700.4151025	690	MEDIA EQUIPMENT SPECIALIST	33,987	1.00
8120.98700.4151025	864	MEDIA EQUIPMENT SPECIALIST	33,675	1.00
8120.98700.4151025	3024	MANAGER, AUDIOVISUAL PROD SVCS	45,053	1.00
<b>8120.98700.4151025 Total</b>			112,715	3.00
8120.98700.4151026	8	BUILDING FACILITY COORDINATOR	15,486	0.50
8120.98700.4151026	54	BUILDING FACILITY SPECIALIST	27,310	1.00
8120.98700.4151026	58	BUILDING FACILITY SPECIALIST	25,646	1.00
8120.98700.4151026	61	BUILDING FACILITY SPECIALIST	25,771	1.00
8120.98700.4151026	120	BUILDING FACILITY SPECIALIST	24,024	1.00
8120.98700.4151026	263	BUILDING FACILITY SPECIALIST	25,771	1.00
8120.98700.4151026	268	BUILDING FACILITY COORDINATOR	40,685	1.00
8120.98700.4151026	270	BUILDING FACILITY COORDINATOR	41,600	1.00
8120.98700.4151026	271	BUILDING FACILITY SPECIALIST	24,877	1.00
8120.98700.4151026	272	BUILDING FACILITY COORDINATOR	32,178	1.00
8120.98700.4151026	637	BUILDING FACILITY COORDINATOR	33,384	1.00
8120.98700.4151026	866	BUILDING FACILITY SPECIALIST	25,189	1.00
8120.98700.4151026	1569	OPERATIONS MANAGER	45,053	1.00
8120.98700.4151026	3025	ASST DIRECTOR STUDENT UNION	56,472	1.00
<b>8120.98700.4151026 Total</b>			443,446	13.50
8120.98700.4151027	1679	EVENT COORDINATOR	40,914	1.00
8120.98700.4151027	1821	MANAGER, CLIENT RELATIONS	23,546	0.50
8120.98700.4151027	3053	EVENT COORDINATOR	39,416	1.00
8120.98700.4151027	3081	ASSISTANT DIRECTOR	53,102	1.00
8120.98700.4151027	3975	EVENT COORDINATOR	39,416	1.00
<b>8120.98700.4151027 Total</b>			196,394	4.50
8120.98700.4151031	3802	UNIV ART CURATOR/COLL MGR	44,366	1.00
<b>8120.98700.4151031 Total</b>			44,366	1.00
<b>Grand Total</b>			1,078,210	26.70

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**UNIVERSITY DINING SUMMARY**

**ESTIMATED SOURCES**

Aux Enterprise Revenue	\$9,283,167
Other Non Operating Revenue	\$35,750
<b>TOTAL ESTIMATED SOURCES</b>	<b>\$9,318,917</b>

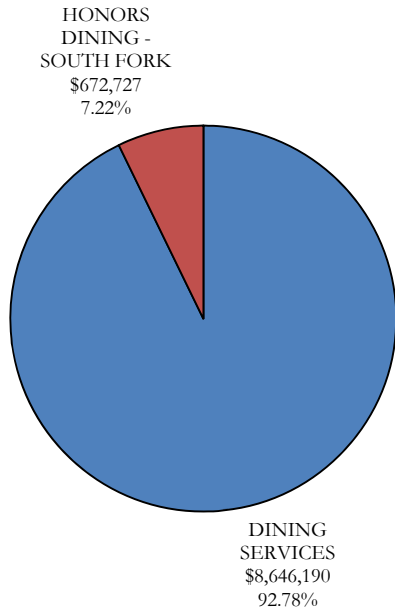
**ESTIMATED USES**

Reg Salaries	\$304,955
Irregular Sal	30,154
Student Help	30,740
Benefits	127,296
Other Expenses:	
Services	546,827
Supplies	5,823,471
Insurance, Utilities and Rent	47,532
Miscellaneous	1,250
Employee Training Expense	2,500
Other Personnel Costs	0
Subtotal Other Expenses	6,421,582
<b>SUBTOTAL USES BEFORE TRANSFERS</b>	6,914,727
Transfers Out:	
OIT Support	46,350
SUB Support	237,340
<b>TOTAL ESTIMATED USES</b>	<b>\$7,198,417</b>
 <b>NET INCOME (LOSS) FROM OPERATIONS</b>	 <b>\$2,120,500</b>

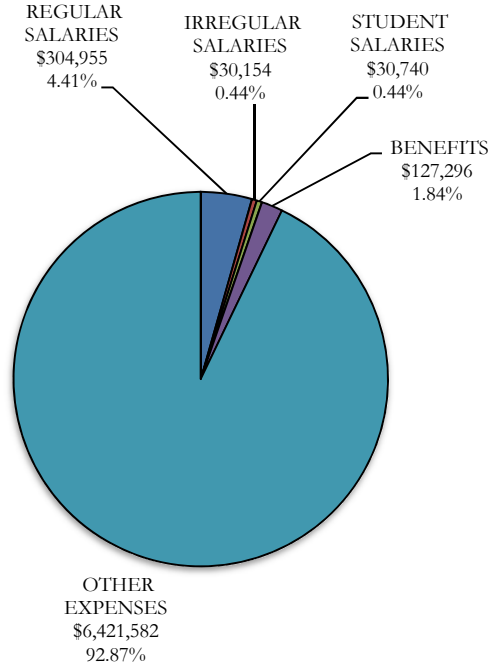
BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

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		\$8,646,190	\$6,784,145	\$304,955	\$30,154	\$30,740	\$127,296	\$6,291,000	\$0
8130.98000.4111002	HONORS DINING - SOUTH FORK		\$672,727	\$130,582	\$0	\$0	\$0	\$0	\$130,582	\$0
TOTAL UNIVERSITY DINING SERVICES			\$9,318,917	\$6,914,727	\$304,955	\$30,154	\$30,740	\$127,296	\$6,421,582	\$0

### Dining Revenue



### Dining Expenditures



BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Fund 8130 University Dining Position Roster**

FDCC	PCN	TITLE	BASE	FTE
8130.98000.4111001	117	MANAGEMENT ASSISTANT	18,949	0.50
8130.98000.4111001	1561	EXECUTIVE DIR CAMPUS SERVICES	117,478	1.00
8130.98000.4111001	1819	DIRECTOR	107,682	1.00
8130.98000.4111001	3091	ACCOUNTANT 1	17,697	0.40
8130.98000.4111001	3229	FINANCE MANAGER, SR	22,058	0.30
8130.98000.4111001	4910	ACCOUNTANT 1	21,091	0.50
<b>8130.98000.4111001 Total</b>			304,955	3.70
<b>Grand Total</b>			304,955	3.70

BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**EVENT SERVICES SUMMARY**

**ESTIMATED SOURCES**

Aux Enterprise Revenue

544,600

**TOTAL ESTIMATED SOURCES**

544,600

**ESTIMATED USES**

Reg Salaries

\$133,950

Irregular Sal

1,050

Student Help

27,300

Benefits

47,450

Other Expenses:

Services

139,295

Supplies

35,021

Insurance, Utilities and Rent

2,440

Employee Training Expense

500

Subtotal Other Expenses

177,256

**SUBTOTAL USES BEFORE TRANSFERS**

387,006

Transfers Out:

Events Agreement - Athletics

130,000

**TOTAL ESTIMATED USES**

\$517,006

**NET INCOME (LOSS) FROM OPERATIONS**

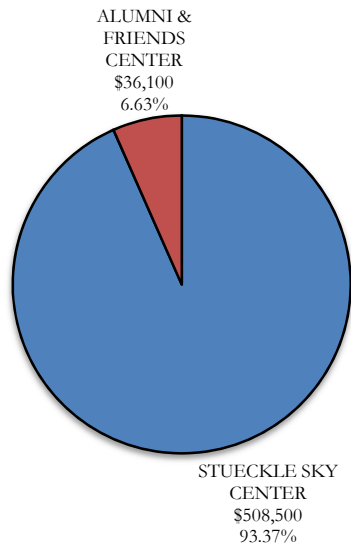
\$27,594



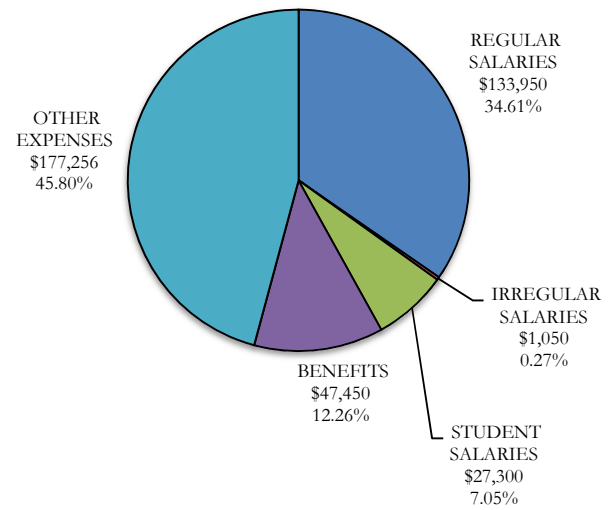
BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

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		\$508,500	\$372,745	\$133,950	\$1,050	\$27,300	\$47,450	\$162,995	\$0
8140.98501.4204001	ALUMNI & FRIENDS CENTER		\$36,100	\$14,261	\$0	\$0	\$0	\$0	\$14,261	\$0
TOTAL EVENT SERVICES			\$544,600	\$387,006	\$133,950	\$1,050	\$27,300	\$47,450	\$177,256	\$0

### Event Services Revenue



### Event Services Expenditures



BOISE STATE UNIVERSITY  
2019-2020 AUXILIARY ENTERPRISE BUDGET

**Fund 8140 Event Services Position Roster**

FDCC	PCN	TITLE	BASE	FTE
8140.98500.4201001	8	BUILDING FACILITY COORDINATOR	15,486	0.50
8140.98500.4201001	1756	SENIOR EVENT COORDINATOR	41,163	1.00
8140.98500.4201001	1821	MANAGER, CLIENT RELATIONS	23,546	0.50
8140.98500.4201001	3976	EVENT COORDINATOR	41,101	1.00
8140.98500.4201001	4910	ACCOUNTANT 1	12,655	0.30
<b>8140.98500.4201001 Total</b>			133,950	3.30
<b>Grand Total</b>			133,950	3.30



**BOISE STATE UNIVERSITY**