



BOISE STATE UNIVERSITY

AUXILIARY ENTERPRISE BUDGET

Fiscal Year 2021

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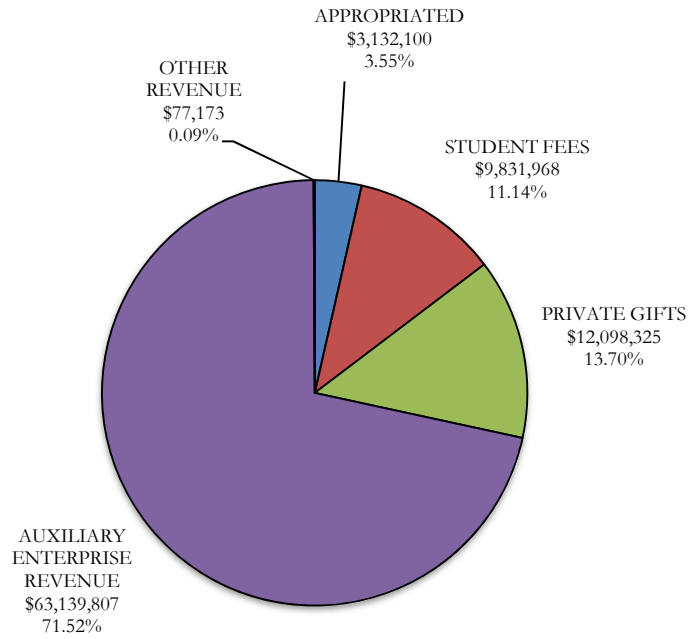
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BOISE STATE UNIVERSITY
2020-2021 AUXILIARY ENTERPRISE BUDGET

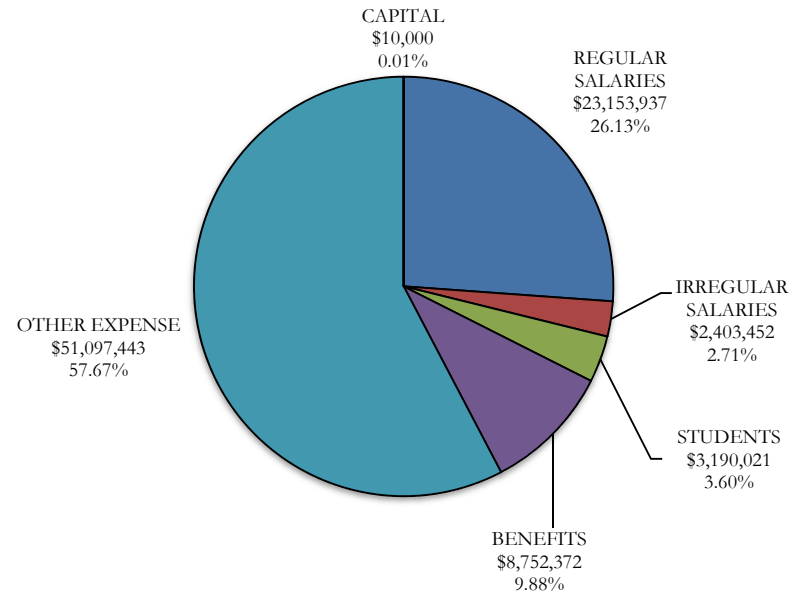
DEPARTMENT			TOTAL		PERSONNEL COSTS		OPERATING EXPENDITURES	
	REVENUE	FTE	EXPENDITURES	SALARY	BENEFITS	OTHER	CAPITAL	
						EXPENSE		
FUND 1001 - INTERCOLLEGIATE ATHLETICS	\$3,132,100	34.28	\$3,132,100	\$2,138,265	\$826,075	\$167,760	\$0	
TOTAL AUXILIARY ENTERPRISE BUDGET - APPROPRIATED	\$3,132,100	34.28	\$3,132,100	\$2,138,265	\$826,075	\$167,760	\$0	
FUND 8010 - INTERCOLLEGIATE ATHLETICS	\$39,116,455	123.29	\$39,969,280	\$13,450,661	\$3,374,646	\$23,143,973	\$0	
FUND 8020 - MORRISON CENTER	\$248,000	16.66	\$1,948,000	\$1,034,750	\$403,597	\$509,653	\$0	
FUND 8050 - HOUSING AND RESIDENCE LIFE	\$12,635,366	56.70	\$12,578,969	\$3,201,943	\$1,136,066	\$8,240,960	\$0	
FUND 8060 - BRONCO SHOP	\$7,840,990	16.75	\$7,840,928	\$1,269,462	\$381,957	\$6,189,509	\$0	
FUND 8070 - UNIVERSITY HEALTH SERVICES	\$3,486,222	23.75	\$3,463,765	\$1,871,971	\$650,513	\$931,281	\$10,000	
FUND 8090 - TRANSPORTATION AND PARKING SERVICES	\$5,256,449	35.85	\$5,119,101	\$2,094,596	\$775,217	\$2,249,288	\$0	
FUND 8100 - CAMPUS RECREATION	\$2,971,196	17.00	\$3,104,546	\$1,503,257	\$403,438	\$1,197,851	\$0	
FUND 8110 - ASBSU	\$677,015	0.00	\$649,895	\$70,299	\$0	\$579,596	\$0	
FUND 8120 - STUDENT UNION	\$3,416,924	28.50	\$3,728,344	\$1,605,991	\$613,788	\$1,508,565	\$0	
FUND 8130 - UNIVERSITY DINING SERVICES	\$8,985,068	3.70	\$6,692,731	\$365,539	\$122,703	\$6,204,489	\$0	
FUND 8140 - EVENT SERVICES	\$513,588	1.70	\$379,566	\$140,676	\$64,372	\$174,518	\$0	
TOTAL AUXILIARY ENTERPRISE BUDGET	\$85,147,273	323.88	\$85,475,125	\$26,609,145	\$7,926,297	\$50,929,683	\$10,000	
TOTAL AUXILIARY ALL FUNDS BUDGET	\$88,279,373	358.16	\$88,607,225	\$28,747,410	\$8,752,372	\$51,097,443	\$10,000	

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

**AUXILIARY ALL FUNDS REVENUE
BY CATEGORY**



**AUXILIARY ALL FUNDS EXPENDITURES
BY CATEGORY**



INTERCOLLEGIATE ATHLETICS SUMMARY

ESTIMATED SOURCES

Appropriated	\$3,132,100
Student Fees	3,351,926
Gifts, Grants, Contracts	12,047,325
Aux Enterprise Revenue	21,835,904
Other Revenue	6,000

SUBTOTAL SOURCES BEFORE TRANSFERS

40,373,255

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
Campus Services - Bronco Shop Agreement	118,540
Trademark Licencing	350,000
Ticket Sales Agreement	26,500

TOTAL ESTIMATED SOURCES

\$42,907,261

ESTIMATED USES

Reg Salaries	\$13,639,118
Irregular Sal	1,405,724
Student Help	544,083
Benefits	4,211,736

Other Expenses:

Other Non Operating Expense	3,337,088
Services	8,303,080
Supplies	1,403,106
Insurance, Utilities and Rent	2,626,600
Scholarships and Fellowships	6,599,448
Miscellaneous	933,957
Other Personnel Costs	97,440

Subtotal Other Expenses 23,300,719

Capital Outlay 0

SUBTOTAL USES BEFORE TRANSFERS

43,101,380

Transfers Out: Spirit Squad Scholarships 45,000

Facility Reserve - Ticket Office 26,500

TOTAL ESTIMATED USES

43,172,880

EXPENSE REALLOCATION - INTERNAL TO ATHLETICS

265,619

NET INCOME (LOSS) FROM OPERATIONS

\$0

BOISE STATE UNIVERSITY
2020-2021 AUXILIARY ENTERPRISE BUDGET

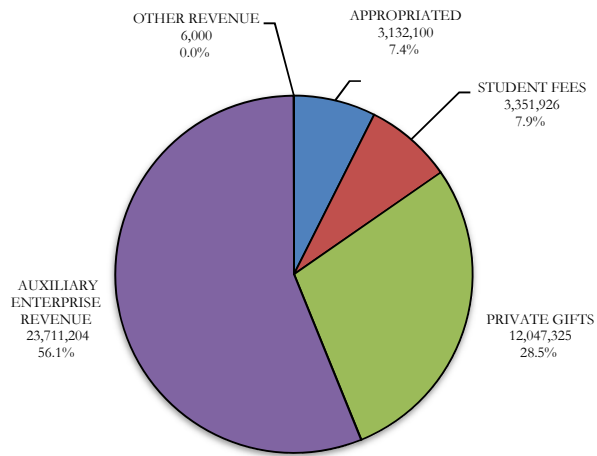
FDCC	COST CENTER	*	PERSONNEL COSTS							OTHER EXPENSES	CAPITAL
			TOTAL REVENUE	TOTAL EXPENDITURES	REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS			
INTERCOLLEGIATE ATHLETICS											
1001.97401.4070001	INTERCOLLEGIATE ATHLETICS APPROPRIATED		\$ 3,132,100	\$ 3,132,100	\$ 2,138,264	\$ -	\$ -	\$ 837,090	\$ 156,746	\$ -	
8010.97400.4051009	BOAS TENNIS/SOCCER COMPLEX	*	95,000	177,671	45,494	7,007	23,865	25,067	76,238	-	
8010.97400.4051010	FACILITY OPERATIONS	*	-	1,158,837	653,765	9,284	58,410	302,632	134,746	-	
8010.97400.4051101	VARSITY CENTER ANNEX/PETERSON PRECO	*	-	10,000	-	-	-	-	10,000	-	
8010.97400.4051102	ALBERTSON'S STADIUM	*	182,141	232,130	-	-	-	-	232,130	-	
8010.97400.4051103	STUECKLE SKY CENTER	*	28,285	297,857	-	-	-	-	297,857	-	
8010.97400.4051104	CAVEN-WILLIAMS	*	90,858	67,351	-	-	-	-	67,351	-	
8010.97400.4051105	DONA LARSEN PARK	*	85,700	114,594	-	-	-	-	114,594	-	
8010.97400.4051106	TACO BELL ARENA	*	-	700,000	-	-	-	-	700,000	-	
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	*	150	34,900	-	-	-	-	34,900	-	
8010.97400.4051112	IDAHO SPORTS MEDICINE INSTITUT	*	-	35,316	-	-	-	-	35,316	-	
8010.97400.4051113	ALEN NOBLE HALL OF FAME	*	-	6,757	-	-	-	-	6,757	-	
8010.97400.4051114	BLEYMAIER FOOTBALL CENTER	*	-	369,673	-	-	-	-	369,673	-	
8010.97400.4051118	SWIMMING & DIVING FACILITY	*	27,000	20,644	-	6,141	8,000	3,203	3,300	-	
8010.97400.4051119	DECHEVERIEUX FIELD	*	-	22,000	-	-	-	-	22,000	-	
8010.97400.4051120	JACKSONS INDOOR TRACK	*	61,920	145,000	-	-	-	-	145,000	-	
8010.97400.4051121	VARSITY CENTER/NICHOLSON-YANKE	*	-	136,557	-	-	-	-	136,557	-	
8010.97400.4051600	GAME MANAGEMENT	*	-	38,650	-	-	-	-	38,650	-	
8010.97400.4051601	SOFTBALL GAME OPS	*	-	53,285	-	8,810	-	-	44,475	-	
8010.97400.4051602	SOCCER GAME OPS	*	-	17,900	-	1,290	-	-	16,610	-	
8010.97400.4051603	VOLLEYBALL GAME OPS	*	-	47,526	-	8,000	-	-	39,526	-	
8010.97400.4051604	WBB GAME OPS	*	-	119,525	-	13,850	-	-	105,675	-	
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	*	300,000	1,289,893	-	27,240	-	-	1,262,653	-	
8010.97400.4051612	MBB GAME OPS	*	-	242,685	-	10,425	-	-	232,260	-	
8010.97400.4051614	TRACK GAME OPS	*	-	16,080	-	5,000	-	-	11,080	-	
8010.97400.4051617	MEN'S TENNNIS GAME OPS	*	-	11,616	-	-	-	-	11,616	-	
8010.97400.4051620	SAND VOLLEYBALL GAME OPS	*	-	6,100	-	-	-	-	6,100	-	
8010.97400.4051621	OUTSIDE EVENTS OPS	*	2,300	21,560	-	-	-	-	21,560	-	
8010.97400.4051622	BASEBALL GAME OPS	*	-	223,184	40,851	7,128	-	21,505	153,700	-	
8010.97401.4071005	NCAA/CONFERENCE MISC. REVENUE	*	7,843,531	502,950	-	-	-	-	502,950	-	
8010.97401.4071006	ATHLETIC - VANS	*	-	28,920	-	-	-	-	28,920	-	
8010.97401.4071009	DEBT SERVICE ON FACILITIES	*	3,337,088	3,109,300	-	-	-	-	3,109,300	-	
8010.97401.4071010	ATHLETICS ADMINISTRATION	*	5,645,715	2,219,389	790,504	21,694	19,370	226,755	1,161,066	-	
8010.97401.4071055	NCAA COMPLIANCE	*	-	385,112	244,691	-	-	96,688	43,733	-	
8010.97401.4071102	FACILITY RESERVE - ALBERTSON'S STADIUM	*	5,286	-	-	-	-	-	-	-	
8010.97401.4071104	ADMINISTRATION FUNDRAISING	*	-	120,551	-	112,271	-	-	8,280	-	
8010.97401.4072001	POST SEASON	*	-	281,491	-	241,491	-	-	40,000	-	
8010.97401.4072011	APR INCENTIVE PAY	*	-	303,310	-	303,310	-	-	-	-	

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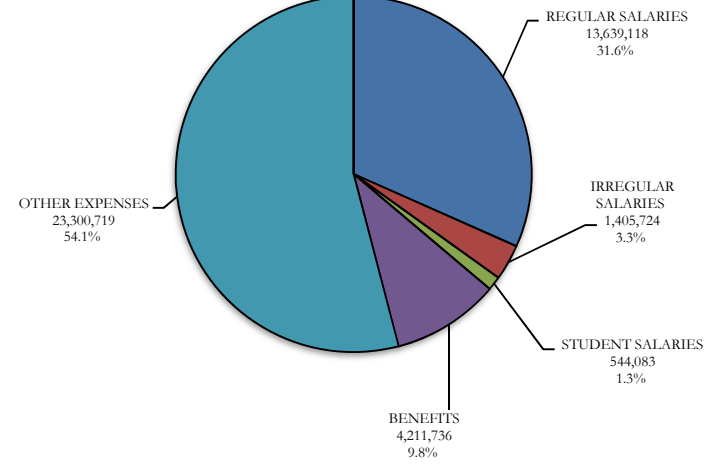
FDCC	COST CENTER	*	PERSONNEL COSTS								
			TOTAL REVENUE	TOTAL EXPENDITURES	REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS	OTHER EXPENSES	CAPITAL	
8010.97401.4072012	GPA INCENTIVE PAY	*	-	17,210	-	17,210	-	-	-	-	-
8010.97401.4072013	PERFORMANCE INCENTIVE PAY	*	-	418,543	-	418,543	-	-	-	-	-
8010.97401.4077777	PR ATHELITICS	*	-	8,500	-	-	-	-	-	8,500	-
8010.97401.4078888	PR RESTRICTED USE - ATHELITICS	*	-	2,000	-	-	-	-	-	2,000	-
8010.97402.4051004	STRENGTH COMPLEX	*	-	333,318	187,179	28,603	-	84,913	32,623	-	-
8010.97402.4051116	BLEYMAIER FOOTBALL CENTER- WEIGHT ROOM	*	-	410,992	287,019	-	-	93,703	30,270	-	-
8010.97402.4071013	ATHLETIC STUDENT SERVICES	*	-	111,581	-	-	-	-	111,581	-	-
8010.97402.4071027	EQUIPMENT CENTER	*	-	184,216	87,714	-	23,239	45,145	28,118	-	-
8010.97402.4071028	HEALTH & WELLNESS	*	-	8,280	-	-	-	-	8,280	-	-
8010.97402.4071029	ATHLETIC TRAINING	*	-	1,103,935	541,825	48,269	75,504	251,058	187,279	-	-
8010.97402.4071040	SPIRIT SQUAD	*	34,950	127,697	40,768	-	-	19,995	66,934	-	-
8010.97402.4071041	VIDEO	*	-	348,494	139,693	2,725	48,909	73,523	83,644	-	-
8010.97402.4071044	INFORMATION TECHNOLOGIES	*	-	214,653	127,171	-	-	49,332	38,150	-	-
8010.97402.4071050	ATHLETICS-COMPUTER LAB	*	-	20,000	-	-	14,033	585	5,382	-	-
8010.97402.4071056	STUDENT ATHLETE OPPORTUNITY FUND	*	-	36,094	-	-	-	-	36,094	-	-
8010.97402.4071113	BRONCO LIFE	*	130,000	286,855	107,492	6,100	31,484	50,863	90,916	-	-
8010.97403.4051005	TICKET OFFICE	*	6,467,725	964,522	270,837	13,366	3,162	109,530	567,627	-	-
8010.97403.4071003	SPONSORSHIPS AND ADVERTISING	*	4,479,144	683,216	202,509	-	45,837	95,206	339,664	-	-
8010.97403.4071018	SPORTS INFORMATION DIRECTOR	*	-	876,298	294,757	-	15,705	101,043	464,793	-	-
8010.97403.4071020	BRONCO ATHLETIC ASSOCIATION	*	9,215,668	543,219	367,194	12,223	-	163,802	-	-	-
8010.97499.4071045	BSU PARTICIPATION BOWL	*	541,375	541,375	-	-	-	-	541,375	-	-
8010.97499.4071086	NCAA MBB TOURNAMENT HOST	*	100,000	-	-	-	-	-	-	-	-
8010.97500.4061002	SOCCER - WOMEN	*	-	594,864	48,714	-	-	21,622	524,528	-	-
8010.97500.4061003	VOLLEYBALL	*	-	688,758	130,000	-	-	38,261	520,497	-	-
8010.97500.4061004	WOMEN'S BASKETBALL	*	-	1,260,856	300,019	-	15,705	68,401	876,731	-	-
8010.97500.4061005	GYMNASTICS	*	-	528,855	75,005	7,987	-	27,733	418,130	-	-
8010.97500.4061006	TENNIS - WOMEN	*	-	337,265	48,506	-	-	21,579	267,180	-	-
8010.97500.4061007	GOLF - WOMEN	*	-	233,947	-	-	15,705	3,576	214,666	-	-
8010.97500.4061010	WOMEN'S SWIMMING	*	-	562,616	-	-	-	-	562,616	-	-
8010.97500.4061011	SOFTBALL - WOMEN'S	*	-	619,188	-	-	-	-	619,188	-	-
8010.97500.4061012	SAND VOLLEYBALL	*	50,000	317,369	75,650	-	-	38,785	202,934	-	-
8010.97600.4071011	FOOTBALL	*	40,000	9,591,128	4,667,874	-	74,129	865,988	3,983,137	-	-
8010.97600.4071012	MEN'S BASKETBALL	*	-	2,285,247	1,142,538	44,822	-	223,069	874,818	-	-
8010.97600.4071014	TRACK	*	50,000	1,430,053	213,803	-	19,555	81,965	1,114,730	-	-
8010.97600.4071015	WRESTLING	*	-	8,860	-	-	-	-	8,860	-	-
8010.97600.4071017	TENNIS - MEN	*	-	279,302	63,190	-	-	24,585	191,527	-	-
8010.97600.4071019	GOLF - MEN	*	12,500	277,852	66,248	22,935	-	27,276	161,393	-	-
8010.97600.4071022	BASEBALL - MEN	*	122,218	896,387	185,827	-	-	72,989	637,571	-	-
8010.97600.4071111	FOOTBALL ENHANCEMENT	*	167,901	167,901	54,018	-	51,470	44,269	18,144	-	-
TOTAL INTERCOLLEGIATE ATHLETICS			42,248,555	43,101,379	13,639,118	1,405,724	544,083	4,211,736	23,300,719	-	-

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

Intercollegiate Athletics Revenue



Intercollegiate Athletics Expenditures



Fund 1001 Intercollegiate Position Roster

FDCC	PCN	TITLE	BUDGET	FTE
1001.97401.4070001	1523	NCAA COMPLIANCE SPECIALIST	18,400.03	0.35
1001.97401.4070001	1715	ASSOCIATE ATHLETIC TRAINER	68,494.40	1.00
1001.97401.4070001	1717	DEPUTY ATHLETIC DIRECTOR/SWA	132,142.40	1.00
1001.97401.4070001	1719	ASST COACH, TRACK & FIELD/CC	41,579.20	1.00
1001.97401.4070001	1720	ASSISTANT COACH WOMEN'S BB	94,307.20	1.00
1001.97401.4070001	1721	ASSOC HEAD COACH, TRACK & CC	61,256.00	1.00
1001.97401.4070001	1722	HEAD COACH WOMEN'S SOCCER	102,003.20	1.00
1001.97401.4070001	1723	ASST COACH/GOALKEEPER SOCCER	35,006.40	1.00
1001.97401.4070001	1725	ASSISTANT ATHLETIC TRAINER	50,003.20	1.00
1001.97401.4070001	1726	ASSOCIATE ATHLETIC TRAINER	56,825.60	1.00
1001.97401.4070001	1731	HEAD COACH, SWIM & DIV	86,424.00	1.00
1001.97401.4070001	1733	ASSISTANT COACH SWIMMING	44,012.80	1.00
1001.97401.4070001	1737	HEAD COACH WOMEN'S SOFTBALL	82,180.80	1.00
1001.97401.4070001	1738	ASSISTANT COACH SOFTBALL	40,352.00	1.00
1001.97401.4070001	1741	ACADEMIC ADVISOR/DIRECTOR	44,617.93	0.93
1001.97401.4070001	1743	ASSNT BUSINESS MANAGER	44,491.20	1.00
1001.97401.4070001	1744	DIR WOMEN'S BB OPERATIONS	46,737.60	1.00
1001.97401.4070001	1746	HEAD COACH DIVING	48,318.40	1.00
1001.97401.4070001	1747	ASSISTANT COACH SOFTBALL	40,352.00	1.00
1001.97401.4070001	1759	ASSISTANT AD DIRECTOR	86,507.20	1.00
1001.97401.4070001	3110	ACADEMIC ADVISOR	42,452.80	1.00
1001.97401.4070001	3127	HEAD COACH WOMEN'S GOLF	49,670.40	1.00
1001.97401.4070001	3129	ASSISTANT COACH WOMEN'S BB	63,282.94	1.00
1001.97401.4070001	3130	ASSISTANT COACH VOLLEYBALL	72,592.00	1.00
1001.97401.4070001	3145	ASSOCIATE AD STDNT-ATH DEVELOP	90,168.00	1.00
1001.97401.4070001	3150	ASSOC SID/COORDINATOR	49,587.20	1.00
1001.97401.4070001	3163	DIR OF TENNIS, HEAD COACH WMN	87,276.80	1.00
1001.97401.4070001	3164	ASSISTANT COACH GYMNASTICS	42,016.00	1.00
1001.97401.4070001	3174	HEAD COACH, GYMNASTICS	89,377.60	1.00
1001.97401.4070001	3176	ASSISTANT COACH VOLLEYBALL	46,779.20	1.00
1001.97401.4070001	3177	ASSISTANT COACH TRACK & FIELD	51,812.80	1.00
1001.97401.4070001	3178	ASSISTANT COACH MEN'S TENNIS	39,332.80	1.00
1001.97401.4070001	3181	ASSISTANT COACH WOMEN'S BB	83,865.60	1.00
1001.97401.4070001	3563	DIR STUDENT ATH LEARNING CTR	51,313.60	1.00

Fund 1001 Intercollegiate Position Roster

FDCC	PCN	TITLE	BUDGET	FTE
1001.97401.4070001	4903	BUSINESS MANAGER	54,724.80	1.00
1001.97401.4070001 Total			2,138,264.10	34.28
Grand Total			2,138,264.10	34.28

Fund 8010 Intercollegiate Athletics Position Roster

FDCC	PCN	TITLE	BUDGET	FTE
8010.97400.4051009	323	OFFICE SPECIALIST 1	22,483.53	0.92
8010.97400.4051009	689	ADMINISTRATIVE ASSISTANT 1	23,010.33	0.67
8010.97400.4051009 Total			45,493.86	1.59
8010.97400.4051010	18	BUILDING FACILITY COORDINATOR	30,284.80	1.00
8010.97400.4051010	72	BUILDING FACILITY SPECIALIST	29,161.60	1.00
8010.97400.4051010	145	BUILDING FACILITY COORDINATOR	28,558.40	1.00
8010.97400.4051010	208	BUILDING FACILITY SPECIALIST	25,480.00	1.00
8010.97400.4051010	242	BUILDING FACILITY MANAGER	43,264.00	1.00
8010.97400.4051010	349	BLDG FACILITY MAINT FOREMAN	31,200.00	1.00
8010.97400.4051010	492	BUILDING FACILITY FOREMAN	42,681.60	1.00
8010.97400.4051010	602	BUILDING FACILITY SPECIALIST	30,118.40	1.00
8010.97400.4051010	1702	SR ASSOC AD/SPCP	109,678.40	1.00
8010.97400.4051010	1739	ASSISTANT AD FACILITY OPS	59,924.80	1.00
8010.97400.4051010	1742	ATH GAME OPERATIONS MGR	49,920.00	1.00
8010.97400.4051010	1751	MGR, ATHLETIC OPS/EVENTS	62,504.00	1.00
8010.97400.4051010	3023	SR ASST ATH DIR OPERATIONS	68,931.20	1.00
8010.97400.4051010	3950	ASST MGR EVENTS & FACILITIES	42,057.60	1.00
8010.97400.4051010 Total			653,764.80	14.00
8010.97400.4051622	4949	ASSISTANT MANAGER	40,851.20	1.00
8010.97400.4051622 Total			40,851.20	1.00
8010.97401.4071010	134	MANAGEMENT ASSISTANT	46,841.60	1.00
8010.97401.4071010	196	FINANCIAL TECHNICIAN	29,348.80	1.00
8010.97401.4071010	1700	ASSC ATHLETIC DIR, HRS	76,710.40	1.00
8010.97401.4071010	1701	EXECUTIVE DIRECTOR ATHLETICS	369,512.00	1.00
8010.97401.4071010	1776	ASSISTANT BUSINESS MANAGER	44,491.20	1.00
8010.97401.4071010	3194	EXECUTIVE DIRECTOR	87,609.60	1.00
8010.97401.4071010	3410	SPEC ASST TO ATHLETIC DIRECTOR	43,700.80	1.00
8010.97401.4071010	3970	COORDINATOR	42,057.60	1.00
8010.97401.4071010	4925	HUMAN RESOURCE SPECIALIST	50,232.00	1.00
8010.97401.4071010 Total			790,504.00	9.00
8010.97401.4071055	1766	ASSISTANT DIRECTOR COMPLIANCE	40,913.60	1.00
8010.97401.4071055	3132	ASSISTANT ATHL DIR COMPLIANCE	69,638.40	1.00
8010.97401.4071055	3529	ASSISTANT DIRECTOR COMPLIANCE	40,913.60	1.00
8010.97401.4071055	3549	ASSOCIATE AD COMPLIANCE	93,225.60	1.00

Fund 8010 Intercollegiate Athletics Position Roster

FDCC	PCN	TITLE	BUDGET	FTE
8010.97401.4071055 Total			244,691.20	4.00
8010.97402.4051004	1758	ASSOCIATE DIRECTOR	43,014.40	1.00
8010.97402.4051004	1761	ASSOC DIR, SPORTS PERF COACH	40,019.20	1.00
8010.97402.4051004	1941	ASSISTANT DIRECTOR	33,508.80	1.00
8010.97402.4051004	3530	DIR, SPORTS PERF COACH OLYMPIC	70,636.80	1.00
8010.97402.4051004 Total			187,179.20	4.00
8010.97402.4051116	1728	ASST DIR, SPORTS PERF COACH FB	37,003.20	1.00
8010.97402.4051116	1772	ASSC DIR, SPORTS PERF COACH FB	65,000.00	1.00
8010.97402.4051116	3153	DIR, SPORTS PERF COACH FOOTBAL	185,016.00	1.00
8010.97402.4051116 Total			287,019.20	3.00
8010.97402.4071027	1753	ASST DIR ATH EQUIP/OPERATIONS	46,779.20	1.00
8010.97402.4071027	1767	ASST DIR ATH EQUIP/OPERATIONS	40,934.40	1.00
8010.97402.4071027 Total			87,713.60	2.00
8010.97402.4071029	1711	ASSOCIATE ATHLETIC DIRECTOR	90,521.60	1.00
8010.97402.4071029	1735	ASSISTANT ATHLETIC TRAINER	40,524.27	0.89
8010.97402.4071029	1749	ASSISTANT ATHLETIC TRAINER	40,851.20	1.00
8010.97402.4071029	1760	ASSISTANT ATHLETIC TRAINER	40,913.60	1.00
8010.97402.4071029	1773	ATHLETIC TRAINER	40,955.20	1.00
8010.97402.4071029	2403	DIR ATH PERFORMANCE PSYCHOLOGY	100,380.80	1.00
8010.97402.4071029	3805	ASSOCIATE ATHLETIC TRAINER	60,860.80	1.00
8010.97402.4071029	3806	ASSISTANT ATHLETIC TRAINER	45,115.20	1.00
8010.97402.4071029	4935	ASSISTANT ATHLETIC TRAINER	40,851.20	1.00
8010.97402.4071029	5546	ASSISTANT ATHLETIC TRAINER	40,851.20	1.00
8010.97402.4071029 Total			541,825.07	9.89
8010.97402.4071040	1724	HEAD CHEER/DANCE COACH	40,768.00	1.00
8010.97402.4071040 Total			40,768.00	1.00
8010.97402.4071041	1755	ASSISTANT DIRECTOR	44,553.60	1.00
8010.97402.4071041	1768	ASSISTANT DIRECTOR	41,412.80	1.00
8010.97402.4071041	3064	DIRECTOR	53,726.40	1.00
8010.97402.4071041 Total			139,692.80	3.00
8010.97402.4071044	1764	ATHL TECH SUPPORT SPECIALIST	50,294.40	1.00
8010.97402.4071044	3502	ATHLETIC INFO/DIGITAL TECH DIR	76,876.80	1.00
8010.97402.4071044 Total			127,171.20	2.00
8010.97402.4071113	1741	ACADEMIC ADVISOR/DIRECTOR	3,305.27	0.07

Fund 8010 Intercollegiate Athletics Position Roster

FDCC	PCN	TITLE	BUDGET	FTE
8010.97402.4071113	3167	ASST ATHL DIR/STD'T ATHL DEVEL	63,336.00	1.00
8010.97402.4071113	5432	STUDENT ATH DEV COORDINATOR	40,851.20	1.00
8010.97402.4071113 Total			107,492.47	2.07
8010.97403.4051005	629	BOX OFFICE MANAGER	35,713.60	1.00
8010.97403.4051005	1769	TICKET SERVICE COORDINATOR	41,017.60	1.00
8010.97403.4051005	3149	ASSISTANT ATHLETIC DIRECTOR	65,811.20	1.00
8010.97403.4051005	3545	TICKET MANAGER	46,592.00	1.00
8010.97403.4051005	4023	TICKET SERVICE COORDINATOR	40,851.20	1.00
8010.97403.4051005	5478	TICKET SALES/COM OUTREACH COOR	40,851.20	1.00
8010.97403.4051005 Total			270,836.80	6.00
8010.97403.4071003	1736	ASST DIR MARKETING/PROMOTIONS	41,579.20	1.00
8010.97403.4071003	1834	ASSISTANT DIRECTOR	43,513.60	1.00
8010.97403.4071003	3125	ASST AD, REV/BRAND STRAG	69,076.80	1.00
8010.97403.4071003	3154	DIR MARKETING/PROMOTIONS	48,339.20	1.00
8010.97403.4071003 Total			202,508.80	4.00
8010.97403.4071018	1727	ASSOC DIR, SPORTS INFORMATION	49,587.20	1.00
8010.97403.4071018	1740	ASSISTANT DIRECTOR	62,004.80	1.00
8010.97403.4071018	1763	ASSOC SPORTS INFO DIRECTOR	49,587.20	1.00
8010.97403.4071018	1774	ASSOC ATH DIR, EXTERNAL COMM	87,318.40	1.00
8010.97403.4071018	3015	DIRECTOR SPORTS INFORMATION	46,259.20	1.00
8010.97403.4071018 Total			294,756.80	5.00
8010.97403.4071020	95	CUSTOMER SERVICE REP 1	26,145.60	1.00
8010.97403.4071020	341	MANAGEMENT ASSISTANT	53,684.80	1.00
8010.97403.4071020	1454	DIRECTOR DEVELOPMENT ATHLETICS	49,545.60	1.00
8010.97403.4071020	1770	DIR, DEVELOPMENT ATHLETICS	49,462.40	1.00
8010.97403.4071020	3005	EXECUTIVE DIRECTOR	50,514.24	0.63
8010.97403.4071020	3072	DEVELOPMENT DIRECTOR	49,025.60	1.00
8010.97403.4071020	3188	DIRECTOR	43,700.80	1.00
8010.97403.4071020	3584	DIRECTOR ANNUAL GIVING	45,115.20	1.00
8010.97403.4071020 Total			367,194.24	7.63
8010.97500.4061002	1748	ASSOC HEAD COACH, SOCCER	48,713.60	1.00
8010.97500.4061002 Total			48,713.60	1.00
8010.97500.4061003	1716	HEAD COACH WOMEN'S VOLLEYBALL	130,000.00	1.00
8010.97500.4061003 Total			130,000.00	1.00

Fund 8010 Intercollegiate Athletics Position Roster

FDCC	PCN	TITLE	BUDGET	FTE
8010.97500.4061004	2226	HEAD COACH WOMEN'S BASKETBALL	300,019.20	1.00
8010.97500.4061004 Total			300,019.20	1.00
8010.97500.4061005	4047	ASSISTANT COACH GYMNASTICS	75,004.80	1.00
8010.97500.4061005 Total			75,004.80	1.00
8010.97500.4061006	3179	ASSISTANT COACH WOMEN'S TENNIS	48,505.60	1.00
8010.97500.4061006 Total			48,505.60	1.00
8010.97500.4061012	1817	HEAD COACH, BEACH VOLLEYBALL	43,638.40	1.00
8010.97500.4061012	4040	ASST COACH BEACH VOLLEYBALL	32,011.20	1.00
8010.97500.4061012 Total			75,649.60	2.00
8010.97600.4071011	1704	HEAD COACH FOOTBALL	1,650,001.60	1.00
8010.97600.4071011	1705	ASSISTANT COACH FOOTBALL	165,006.40	1.00
8010.97600.4071011	1706	OFFENSIVE COORDINATOR FOOTBALL	305,011.20	1.00
8010.97600.4071011	1707	ASSISTANT COACH FOOTBALL	275,017.60	1.00
8010.97600.4071011	1708	DEFENSIVE COORDINATOR FOOTBALL	350,001.60	1.00
8010.97600.4071011	1730	DIRECTOR, OPERATIONS	64,272.00	1.00
8010.97600.4071011	1732	DIRECTOR FOOTBALL VIDEO & TECH	53,331.20	1.00
8010.97600.4071011	1750	ASSOCIATE ATHL DIR FOOTBALL	96,595.20	1.00
8010.97600.4071011	1752	ASSC DIR ATHLETIC EQUIP OPS	62,441.60	1.00
8010.97600.4071011	1757	ASSISTANT DIRECTOR	40,955.20	1.00
8010.97600.4071011	1762	DIR OF RECRUITING & PERSONNEL	82,014.40	1.00
8010.97600.4071011	1775	DIRECTOR PROGRAM DEVELOPMENT	72,363.20	1.00
8010.97600.4071011	3030	SR ASSOC AD, FOOTBALL COS	109,345.60	1.00
8010.97600.4071011	3103	ASSISTANT COACH FOOTBALL	125,008.00	1.00
8010.97600.4071011	3109	CO-DEFENSIVE COORD, FB	275,017.60	1.00
8010.97600.4071011	3134	ASSISTANT COACH FOOTBALL	180,003.20	1.00
8010.97600.4071011	3160	ASSISTANT COACH FOOTBALL	175,011.20	1.00
8010.97600.4071011	3162	ASSISTANT COACH FOOTBALL	210,017.60	1.00
8010.97600.4071011	3186	ASSISTANT COACH FOOTBALL	265,012.80	1.00
8010.97600.4071011	4080	FOOTBALL CREATIVE SERV COORD	41,017.60	1.00
8010.97600.4071011	4932	ASST DIR, SPORTS PERF COACH FB	46,425.60	1.00
8010.97600.4071011	5490	SPECIAL TEAMS COACHING ASST	24,003.20	1.00
8010.97600.4071011 Total			4,667,873.60	22.00
8010.97600.4071012	1710	HEAD COACH MEN'S BASKETBALL	725,004.80	1.00
8010.97600.4071012	1712	ASSISTANT COACH MEN'S BB	154,502.40	1.00

Fund 8010 Intercollegiate Athletics Position Roster

FDCC	PCN	TITLE	BUDGET	FTE
8010.97600.4071012	1714	ASSISTANT COACH, MEN'S BB	80,017.60	1.00
8010.97600.4071012	1735	ASSISTANT ATHLETIC TRAINER	5,131.73	0.11
8010.97600.4071012	1745	DIRECTOR MEN'S BB OPERATIONS	47,881.60	1.00
8010.97600.4071012	3133	ASSISTANT COACH MEN'S BB	130,000.00	1.00
8010.97600.4071012 Total			1,142,538.13	5.11
8010.97600.4071014	1400	ASST COACH TRACK & FIELD & CC	49,774.40	1.00
8010.97600.4071014	2223	HEAD COACH TRACKFIELD/CCOUNTRY	132,017.60	1.00
8010.97600.4071014	4041	ASSISTANT COACH TRACK & FIELD	32,011.20	1.00
8010.97600.4071014 Total			213,803.20	3.00
8010.97600.4071017	3151	HEAD COACH MEN'S TENNIS	63,190.40	1.00
8010.97600.4071017 Total			63,190.40	1.00
8010.97600.4071019	3566	HEAD COACH MEN'S GOLF	66,248.00	1.00
8010.97600.4071019 Total			66,248.00	1.00
8010.97600.4071022	3105	ASSISTANT COACH, BASEBALL	46,030.40	1.00
8010.97600.4071022	3107	ASSISTANT COACH BASEBALL	56,118.40	1.00
8010.97600.4071022	3191	HEAD COACH BASEBALL	83,678.40	1.00
8010.97600.4071022 Total			185,827.20	3.00
8010.97600.4071111	5464	OFFENSIVE COACHING ASST	30,014.40	1.00
8010.97600.4071111	5549	DEFENSIVE COACHING ASSISTANT	24,003.20	1.00
8010.97600.4071111 Total			54,017.60	2.00
Grand Total			11,500,854.17	123.29

MORRISON CENTER SUMMARY

ESTIMATED SOURCES

Private Gifts	\$51,000
Aux Enterprise Revenue	197,000
SUBTOTAL SOURCES BEFORE TRANSFERS	<u>248,000</u>
Transfers In from Events	1,700,000
TOTAL ESTIMATED SOURCES	<u><u>\$1,948,000</u></u>

ESTIMATED USES

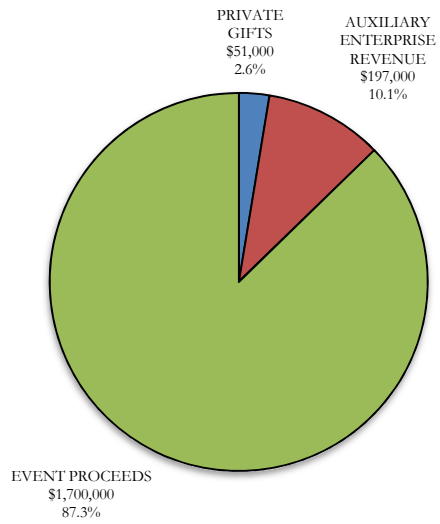
Reg Salaries	\$967,126
Irregular Sal	33,812
Student Help	33,812
Benefits	403,597
Other Expenses:	
Services	342,353
Supplies	40,500
Insurance, Utilities and Rent	66,500
Employee Training Expense	60,300
Subtotal Other Expenses	<u>509,653</u>
TOTAL ESTIMATED USES	<u><u>\$1,948,000</u></u>
NET INCOME (LOSS) FROM OPERATIONS	\$0

BOISE STATE UNIVERSITY
2020-2021 AUXILIARY ENTERPRISE BUDGET

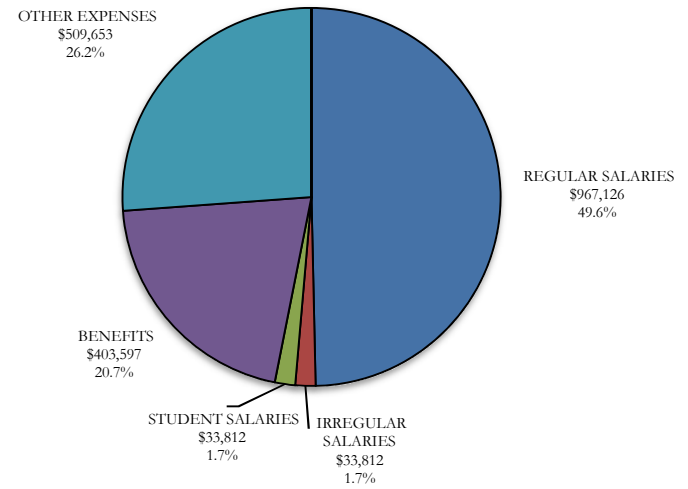
				PERSONNEL COSTS						
FDCC	COST CENTER	*	TOTAL REVENUE	TOTAL EXPENDITURES	REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS	OTHER EXPENSES	CAPITAL
MORRISON CENTER										
8020.99200.4187000	MORRISON CENTER ADMINISTRATION	*	\$248,000	\$1,948,000	\$967,126	\$33,812	\$33,812	\$403,597	\$509,653	\$0
TOTAL MORRISON CENTER			\$248,000	\$1,948,000	\$967,126	\$33,812	\$33,812	\$403,597	\$509,653	\$0

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

Morrison Center Revenue



Morrison Center Expenditures



Fund 8020 Morrison Center Position Roster

FDCC	PCN	TITLE	BUDGET	FTE
8020.99200.4187000	144	MARKETING/OUTREACH ASSISTANT	29,348.80	1.00
8020.99200.4187000	452	HVAC SPECIALIST	45,697.60	1.00
8020.99200.4187000	562	BUILDING FACILITY FOREMAN	32,261.63	0.66
8020.99200.4187000	568	CUSTODIAN FOREMAN	37,065.60	1.00
8020.99200.4187000	1596	FINANCE DIRECTOR	77,812.80	1.00
8020.99200.4187000	1810	ASST PROD MGR STAGE	56,992.00	1.00
8020.99200.4187000	1983	DIR TICKETING & EVENT RELATION	51,937.60	1.00
8020.99200.4187000	3007	ASSISTANT PRODUCTION MANAGER	56,992.00	1.00
8020.99200.4187000	3014	MORRISON CTR EVENTS COORD	71,240.00	1.00
8020.99200.4187000	3058	ASSISTANT PRODUCTION MGR/AUDIO	49,691.20	1.00
8020.99200.4187000	3122	EXEC DIR MORRISON CENTER	165,006.40	1.00
8020.99200.4187000	3152	DIRECTOR BUSINESS	52,977.60	1.00
8020.99200.4187000	3228	EVENT OPERATIONS MANAGER	52,852.80	1.00
8020.99200.4187000	3526	MARKETING & OUTREACH COORD	47,070.40	1.00
8020.99200.4187000	3554	TICKETING RELATIONS DIRECTOR	51,771.20	1.00
8020.99200.4187000	3913	DIR MARKETING/OUTREACH	58,406.40	1.00
8020.99200.4187000	5388	ACCOUNTANT II	30,001.92	1.00
8020.99200.4187000 Total			967,125.95	16.66
Grand Total			967,125.95	16.66

HOUSING & RESIDENCE LIFE SUMMARY

ESTIMATED SOURCES

Aux Enterprise Revenue	\$12,635,365
SUBTOTAL SOURCES BEFORE TRANSFERS	<u>\$12,635,365</u>
Transfers In:	
VPSEM Support	\$100,000
TOTAL ESTIMATED SOURCES	<u><u>\$12,735,365</u></u>

ESTIMATED USES

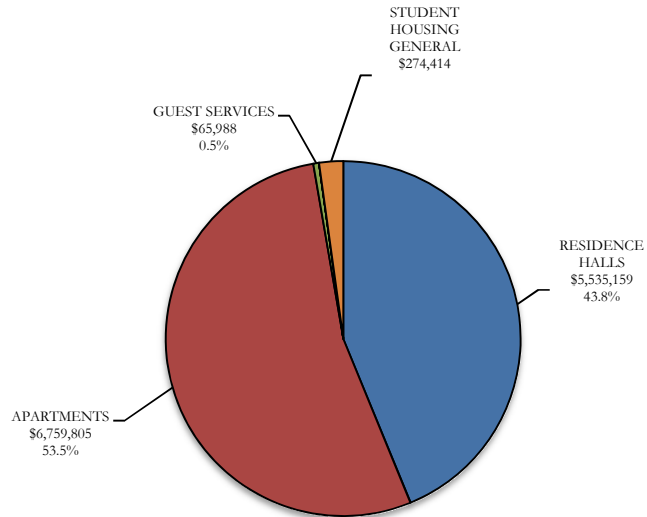
Reg Salaries	\$2,284,579
Irregular Sal	265,786
Student Help	651,576
Benefits	1,136,066
Other Expenses:	
Other Non Operating Expense	930,404
Services	1,847,623
Supplies	1,017,759
Insurance, Utilities and Rent	1,254,274
Scholarships and Fellowships	175,532
Miscellaneous	2,988,172
Training Expense	18,954
Other Personnel Costs	8,241
Subtotal Other Expenses	8,240,960
SUBTOTAL USES BEFORE TRANSFERS	12,578,967
Transfers Out:	
SILC Support	5,000
Tech Support OIT	92,000
Student Affairs Marketing	55,000
TOTAL ESTIMATED USES	<u><u>\$12,730,967</u></u>
NET INCOME (LOSS) FROM OPERATIONS	\$4,398

BOISE STATE UNIVERSITY
2020-2021 AUXILIARY ENTERPRISE BUDGET

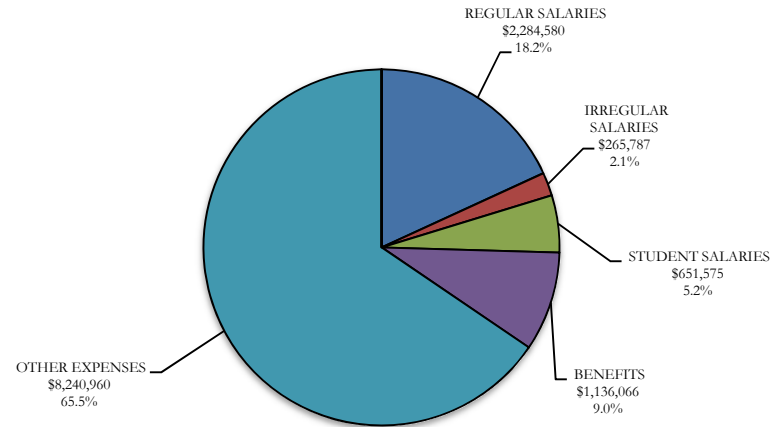
FDCC	COST CENTER	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
HOUSING & RESIDENCE LIFE										
8050.97700.4081000	HALL COUNCIL & RHA FUNDS	*	\$2,007	\$54,860	\$0	\$0	\$0	\$0	\$54,860	\$0
8050.97700.4081001	MORRISON HALL		\$322,872	\$43,029	\$0	\$0	\$0	\$0	\$43,029	\$0
8050.97700.4081003	DRISCOLL HALL		\$365,904	\$38,194	\$0	\$0	\$0	\$0	\$38,194	\$0
8050.97700.4081005	OTHER STUDENT HOUSING PROPERTY		\$0	\$29,195	\$0	\$0	\$0	\$0	\$29,195	\$0
8050.97700.4081010	SUMMER CONFERENCES	*	\$0	\$28,596	\$28,596	\$0	\$0	\$0	\$0	\$0
8050.97700.4081011	GUEST SERVICES		\$65,988	\$346,446	\$61,257	\$310	\$70,517	\$34,455	\$179,907	\$0
8050.97700.4081012	RESIDENCE LIFE OVERHEAD	*	\$0	\$1,397,085	\$671,412	\$2,258	\$83,491	\$282,850	\$357,074	\$0
8050.97700.4081021	CHAFFEE HALL	*	\$1,647,712	\$208,948	\$0	\$0	\$0	\$0	\$208,948	\$0
8050.97700.4081022	LIVING LEARNING OVERHEAD	*	\$30,588	\$84,444	\$0	\$52	\$6,456	\$23	\$77,913	\$0
8050.97700.4081032	KEISER HALL		\$644,160	\$206,381	\$0	\$0	\$0	\$0	\$206,381	\$0
8050.97700.4081041	TOWERS		\$1,224,608	\$317,088	\$0	\$0	\$0	\$0	\$317,088	\$0
8050.97700.4081043	UNIVERSITY SQUARE SUITES		\$1,715,560	\$256,963	\$0	\$0	\$0	\$0	\$256,963	\$0
8050.97700.4081045	TAYLOR HALL		\$1,297,308	\$181,852	\$0	\$0	\$0	\$0	\$181,852	\$0
8050.97700.4081051	HEIGHTS & MANOR		\$595,760	\$183,232	\$0	\$0	\$0	\$0	\$183,232	\$0
8050.97700.4081055	UNIVERSITY SQUARE		\$1,320,176	\$252,444	\$0	\$0	\$0	\$0	\$252,444	\$0
8050.97700.4081061	UNIVERSITY PARK		\$334,488	\$103,152	\$0	\$0	\$0	\$0	\$103,152	\$0
8050.97700.4081065	STUDENT HOUSING - GENERAL	*	\$274,414	\$6,303,286	\$738,260	\$224,774	\$411,120	\$434,316	\$4,494,816	\$0
8050.97700.4081071	UNIVERSITY VILLAGE		\$551,936	\$164,376	\$0	\$0	\$0	\$0	\$164,376	\$0
8050.97700.4081073	LINCOLN TOWNHOUSES		\$2,233,440	\$186,063	\$0	\$0	\$0	\$0	\$186,063	\$0
8050.97700.4081075	APARTMENT OVERHEAD	*	\$8,445	\$104,490	\$41,829	\$222	\$27,477	\$33,268	\$1,694	\$0
8050.97700.4081081	STUDENT HOUSING MAINTENANCE	*	\$0	\$1,921,691	\$743,226	\$33,907	\$39,910	\$350,683	\$753,965	\$0
8050.97700.4081085	OIT	*	\$0	\$86,520	\$0	\$0	\$0	\$0	\$86,520	\$0
8050.97700.4081086	MARKETING	*	\$0	\$23,768	\$0	\$4,264	\$12,605	\$450	\$6,449	\$0
8050.97700.4082000	NATIONAL RESIDENCE HALL HONORARY	*	\$0	\$3,373	\$0	\$0	\$0	\$0	\$3,373	\$0
8050.97700.4082012	LARGE SCALE PROGRAMMING	*	\$0	\$12,225	\$0	\$0	\$0	\$21	\$12,204	\$0
8050.97700.4082022	LIVING LEARNING PROGRAMMING	*	\$0	\$41,268	\$0	\$0	\$0	\$0	\$41,268	\$0
TOTAL HOUSING & RESIDENCE LIFE			\$12,635,366	\$12,578,968	\$2,284,580	\$265,787	\$651,575	\$1,136,066	\$8,240,960	\$0

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

Housing & Residence Life Revenue



Housing & Residence Life Expenditures



Fund 8050 Housing & Residence Life Positions

FDCC	PCN	TITLE	BUDGET	FTE
8050.97700.4081010	4913	HOUSING COORDINATOR	28,595.84	0.70
8050.97700.4081010 Total			28,595.84	0.70
8050.97700.4081011	300	TECHNICAL RECORDS SPECIALIST 1	11,390.08	0.40
8050.97700.4081011	3578	MGR APARTMENTS & SUMMER HSG	37,611.60	0.75
8050.97700.4081011	4913	HOUSING COORDINATOR	12,255.36	0.30
8050.97700.4081011 Total			61,257.04	1.45
8050.97700.4081012	300	TECHNICAL RECORDS SPECIALIST 1	17,085.12	0.60
8050.97700.4081012	1258	COORDINATOR, RESIDENCE LIFE	45,760.00	1.00
8050.97700.4081012	1471	RESIDENT DIRECTOR	45,572.80	1.00
8050.97700.4081012	1565	RESIDENT DIRECTOR	40,414.40	1.00
8050.97700.4081012	1672	RESIDENT DIRECTOR	40,414.40	1.00
8050.97700.4081012	1805	COORD, RESIDENTIAL LEADERSHIP	45,760.00	1.00
8050.97700.4081012	3018	RESIDENT DIRECTOR	40,414.40	1.00
8050.97700.4081012	3019	RESIDENT DIRECTOR	40,414.40	1.00
8050.97700.4081012	3020	RESIDENT DIRECTOR	39,416.00	1.00
8050.97700.4081012	3026	ASST DIR LIVING LEARNING PROG	57,844.80	1.00
8050.97700.4081012	3073	RESIDENT DIRECTOR	39,228.80	1.00
8050.97700.4081012	3521	RESIDENT DIRECTOR	40,414.40	1.00
8050.97700.4081012	3916	ASST DIR FOR RESIDENCE LIFE	50,107.20	1.00
8050.97700.4081012	3917	ASST DIR FOR RESIDENCE LIFE	50,107.20	1.00
8050.97700.4081012	4085	RESIDENT DIRECTOR	39,228.80	1.00
8050.97700.4081012	5471	RESIDENT DIRECTOR	39,228.80	1.00
8050.97700.4081012 Total			671,411.52	15.60
8050.97700.4081065	74	TECHNICAL RECORDS SPECIALIST 2	34,465.60	1.00
8050.97700.4081065	156	TECHNICAL RECORDS SPECIALIST 3	39,520.00	1.00
8050.97700.4081065	470	CUSTOMER SERVICE REP 2	29,348.80	1.00
8050.97700.4081065	538	TECHNICAL RECORDS SPECIALIST 2	34,465.60	1.00
8050.97700.4081065	723	MANAGEMENT ASSISTANT	41,953.60	1.00
8050.97700.4081065	724	TECHNICAL RECORDS SPECIALIST 3	39,520.00	1.00
8050.97700.4081065	1503	EXEC DIR, H & R LIFE/VP ASST	107,952.00	1.00
8050.97700.4081065	3092	SENIOR BUSINESS MANAGER	49,722.40	0.70

Fund 8050 Housing & Residence Life Positions

FDCC	PCN	TITLE	BUDGET	FTE
8050.97700.4081065	3101	ASST DIR OPS/CONFERENCE	59,092.80	1.00
8050.97700.4081065	3311	IT SYSTEMS COORDINATOR	63,398.40	1.00
8050.97700.4081065	3534	ASSC DIRECTOR RESIDENCE LIFE	66,310.40	1.00
8050.97700.4081065	3558	ASSOC DIR HOUSING OPERATIONS	66,289.60	1.00
8050.97700.4081065	3578	MGR APARTMENTS & SUMMER HSG	12,537.20	0.25
8050.97700.4081065	4945	ASSISTANT BUSINESS MANAGER	54,454.40	1.00
8050.97700.4081065	5543	BUILDING MANAGER	39,228.80	1.00
8050.97700.4081065 Total			738,259.60	13.95
8050.97700.4081075	3520	APARTMENTS COORDINATOR	41,828.80	1.00
8050.97700.4081075 Total			41,828.80	1.00
8050.97700.4081081	34	MAINTENANCE CRAFTSMAN SENIOR	37,024.00	1.00
8050.97700.4081081	44	CUSTODIAN FOREMAN	36,296.00	1.00
8050.97700.4081081	66	CUSTODIAN	25,064.00	1.00
8050.97700.4081081	84	CUSTODIAN	25,064.00	1.00
8050.97700.4081081	87	CUSTODIAN	25,480.00	1.00
8050.97700.4081081	88	CUSTODIAN	25,480.00	1.00
8050.97700.4081081	91	CUSTODIAN FOREMAN	35,734.40	1.00
8050.97700.4081081	141	MAINTENANCE CRAFTSMAN SENIOR	35,214.40	1.00
8050.97700.4081081	149	CUSTODIAN	25,064.00	1.00
8050.97700.4081081	180	CUSTODIAN	25,064.00	1.00
8050.97700.4081081	187	CUSTODIAN	25,064.00	1.00
8050.97700.4081081	277	CUSTODIAN	25,334.40	1.00
8050.97700.4081081	291	CUSTODIAN	25,064.00	1.00
8050.97700.4081081	424	CUSTODIAN	26,291.20	1.00
8050.97700.4081081	451	BUILDING SUPERINTENDENT	35,880.00	1.00
8050.97700.4081081	494	BUILDING SUPERINTENDENT	42,224.00	1.00
8050.97700.4081081	512	MAINTENANCE CRAFTSMAN SENIOR	34,819.20	1.00
8050.97700.4081081	516	MAINTENANCE CRAFTSMAN SENIOR	36,649.60	1.00
8050.97700.4081081	521	CUSTODIAN	25,334.40	1.00
8050.97700.4081081	523	MAINTENANCE CRAFTSMAN SENIOR	36,649.60	1.00
8050.97700.4081081	535	PAINTER	32,947.20	1.00

Fund 8050 Housing & Residence Life Positions

FDCC	PCN	TITLE	BUDGET	FTE
8050.97700.4081081	559	MAINTENANCE CRAFTSMAN SENIOR	36,316.80	1.00
8050.97700.4081081	628	LOCKSMITH	39,041.60	1.00
8050.97700.4081081	740	CUSTODIAN	26,124.80	1.00
8050.97700.4081081 Total			743,225.60	24.00
Grand Total			2,284,578.40	56.70

BRONCO SHOP SUMMARY

ESTIMATED SOURCES

Aux Enterprise Revenue	7,840,090
Other Revenue	900
TOTAL ESTIMATED SOURCES	<u><u>\$7,840,990</u></u>

ESTIMATED USES

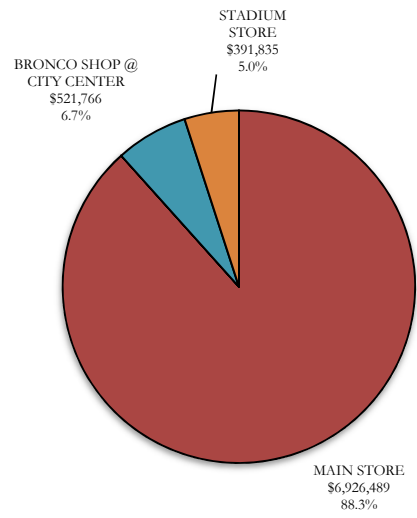
Reg Salaries	\$783,566
Irregular Sal	35,208
Student Help	450,692
Benefits	381,957
Other Expenses:	
Services	294,896
Supplies	152,628
Insurance, Utilities and Rent	314,345
Scholarships and Fellowships	1,200
Miscellaneous	12,890
Employee Training Expense	6,740
Other Personnel Costs	0
Cost of Goods Sold	<u>5,406,810</u>
Subtotal Other Expenses	6,189,509
SUBTOTAL USES BEFORE TRANSFERS	7,840,932
Transfers Out:	
OIT Support	<u>46,350</u>
TOTAL ESTIMATED USES	<u><u>\$7,887,282</u></u>
NET INCOME (LOSS) FROM OPERATIONS	(\$46,291)

BOISE STATE UNIVERSITY
2020-2021 AUXILIARY ENTERPRISE BUDGET

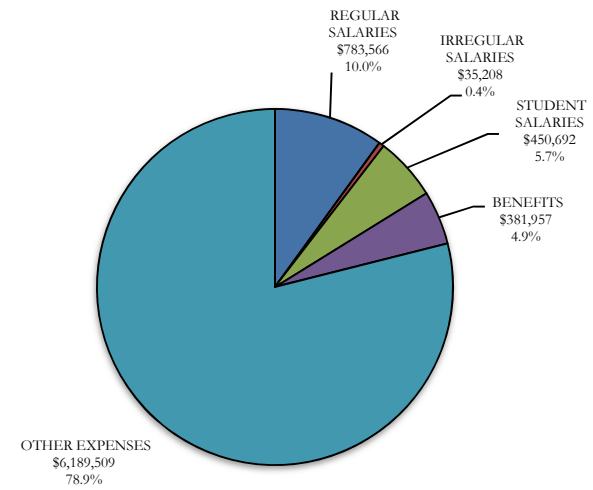
FDCC	COST CENTER	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
BRONCO SHOP										
8060.98200.4131002	GENERAL EXPENSES	*	\$900	\$1,164,124	\$541,765	\$34,233	\$39,016	\$254,312	\$294,798	\$0
8060.98200.4131100	MAIN STORE		\$6,926,489	\$5,872,460	\$151,694	\$320	\$351,966	\$93,717	\$5,274,763	\$0
8060.98200.4131200	BRONCO SHOP @ TWIN FALLS	*	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8060.98200.4131300	BRONCO SHOP @ GATEWAY	*	\$0	\$53,398	\$24,575	\$0	\$0	\$0	\$28,823	\$0
8060.98200.4131400	BRONCO SHOP @ CITY CENTER	*	\$521,766	\$465,389	\$40,955	\$410	\$29,640	\$21,626	\$372,758	\$0
8060.98200.4131600	STADIUM STORE		\$391,835	\$285,561	\$24,575	\$246	\$30,071	\$12,302	\$218,367	\$0
8060.98200.4133000	NON-OPERATING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BRONCO SHOP			\$7,840,990	\$7,840,932	\$783,566	\$35,208	\$450,692	\$381,957	\$6,189,509	\$0

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

Bronco Shop Revenue



Bronco Shop Expenditures



Fund 8060 Bronco Shop Position Roster

FDCC	PCN	TITLE	BUDGET	FTE
8060.98200.4131002	649	RETAIL ASSISTANT MANAGER	34,278.40	1.00
8060.98200.4131002	1649	MERCHANDISER	46,633.60	1.00
8060.98200.4131002	1665	ASSISTANT DIRECTOR	9,010.56	0.15
8060.98200.4131002	3027	ASSISTANT DIRECTOR	52,977.60	1.00
8060.98200.4131002	3028	APPAREL BUYER	55,016.00	1.00
8060.98200.4131002	3049	DIRECTOR BRONCO SHOP	82,472.00	1.00
8060.98200.4131002	3050	ASSISTANT DIRECTOR	58,905.60	1.00
8060.98200.4131002	3091	ACCOUNTANT 1	26,544.96	0.60
8060.98200.4131002	3175	TECHNOLOGY BUYER	42,307.20	1.00
8060.98200.4131002	3535	MARKETING & PROMOTIONS COORD	47,008.00	1.00
8060.98200.4131002	3555	DISTRIBUTION CENTER MANAGER	46,196.80	1.00
8060.98200.4131002	3991	ART, SUPPLY & TRADEBOOK BUYER	40,414.40	1.00
8060.98200.4131002 Total			541,765.12	10.75
8060.98200.4131100	617	SENIOR FINANCIAL TECHNICIAN	34,465.60	1.00
8060.98200.4131100	620	BOOKSTORE OPERATOR	31,761.60	1.00
8060.98200.4131100	3040	MANAGER, BRONCO SHOP	45,052.80	1.00
8060.98200.4131100	3114	BRONCO EXPRESS & WEBSITE MGR	40,414.20	1.00
8060.98200.4131100 Total			151,694.20	4.00
8060.98200.4131300	3079	GTWY/TWNFLS BRONCO SHOP MGR	24,575.20	0.50
8060.98200.4131300 Total			24,575.20	0.50
8060.98200.4131400	3031	MANAGER	40,955.20	1.00
8060.98200.4131400 Total			40,955.20	1.00
8060.98200.4131600	3079	GTWY/TWNFLS BRONCO SHOP MGR	24,575.20	0.50
8060.98200.4131600 Total			24,575.20	0.50
Grand Total			783,564.92	16.75

UNIVERSITY HEALTH SERVICES SUMMARY

ESTIMATED SOURCES

Student Fees	\$1,662,459
Aux Enterprise Revenue	1,823,763
SUBTOTAL SOURCES BEFORE TRANSFERS	<u>3,486,222</u>
Transfers In	0
TOTAL ESTIMATED SOURCES	<u><u>\$3,486,222</u></u>

ESTIMATED USES

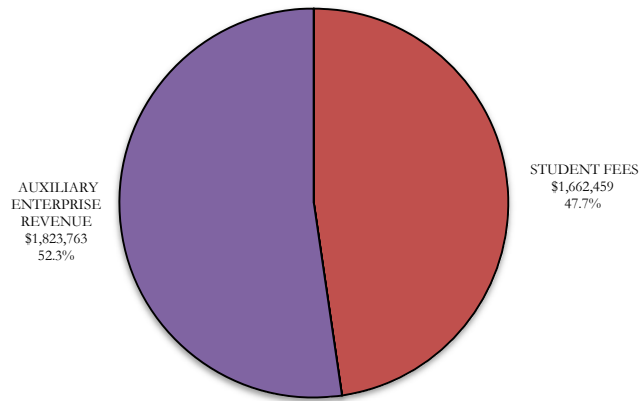
Reg Salaries	\$1,592,641
Irregular Sal	161,892
Student Help	117,438
Benefits	650,313
Other Expenses:	
Services	505,871
Supplies	305,443
Insurance, Utilities and Rent	60,709
Scholarships and Fellowships	40,513
Miscellaneous	7,367
Employee Training Expense	11,377
Subtotal Other Expenses	<u>931,280</u>
Capital	10,000
SUBTOTAL USES BEFORE TRANSFERS	<u><u>3,463,564</u></u>
NET INCOME (LOSS) FROM OPERATIONS	\$22,658

BOISE STATE UNIVERSITY
2020-2021 AUXILIARY ENTERPRISE BUDGET

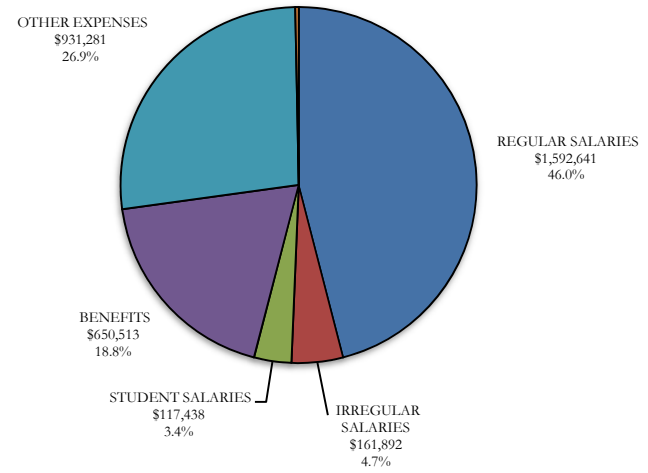
FDCC	COST CENTER	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
UNIVERSITY HEALTH SERVICES										
8070.98100.4121001	ADMIN		\$1,662,459	\$895,330	\$376,690	\$600	\$16,000	\$170,425	\$331,615	\$0
8070.98100.4121003	MEDICAL	*	\$1,815,528	\$1,787,147	\$948,180	\$153,784	\$0	\$350,385	\$334,798	\$0
8070.98100.4121015	WELLNESS	*	\$8,235	\$430,902	\$160,992	\$6,908	\$87,038	\$87,465	\$88,499	\$0
8070.98100.4121020	IT	*	\$0	\$183,753	\$58,648	\$600	\$0	\$20,160	\$94,345	\$10,000
8070.98100.4121030	MAINTENANCE	*	\$0	\$59,340	\$0	\$0	\$0	\$0	\$59,340	\$0
8070.98100.4121040	PROMOTIONS	*	\$0	\$107,293	\$48,131	\$0	\$14,400	\$22,078	\$22,684	\$0
TOTAL UNIVERSITY HEALTH SERVICES			\$3,486,222	\$3,463,765	\$1,592,641	\$161,892	\$117,438	\$650,513	\$931,281	\$10,000

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

University Health Services Revenue



University Health Services Expenditures



Fund 8070 University Health Services Position Roster

FDCC	PCN	TITLE	BUDGET	FTE	STIPEND1
8070.98100.4121001	11	FINANCIAL TECHNICIAN	35,318.40	1.00	-
8070.98100.4121001	32	ADMINISTRATIVE ASSISTANT 2	36,108.80	1.00	-
8070.98100.4121001	233	CUSTOMER SERVICE REP 1	33,280.00	1.00	-
8070.98100.4121001	630	CUSTOMER SERVICE REP 2	29,723.20	1.00	-
8070.98100.4121001	762	CUSTOMER SERVICE REP 2	30,368.00	1.00	-
8070.98100.4121001	3012	EXEC DIRECTOR HEALTH SERVICES	89,645.92	0.70	-
8070.98100.4121001	3168	REVENUE CYCLE COORD CODING/REC	38,351.04	0.70	-
8070.98100.4121001	3198	BUSINESS MANAGER	47,261.76	0.70	-
8070.98100.4121001	3322	REVENUE CYCLE COORD, BILL./CRED	36,632.96	0.70	-
8070.98100.4121001 Total			376,690.08	7.80	-
8070.98100.4121003	306	NURSE LICENSED PRACTICAL	40,518.40	1.00	-
8070.98100.4121003	489	LICENSED PRACTICAL NURSE	40,518.40	1.00	-
8070.98100.4121003	623	NURSE LICENSED PRACTICAL	43,139.20	1.00	-
8070.98100.4121003	758	NURSE LICENSED PRACTICAL	35,006.60	0.83	-
8070.98100.4121003	759	MEDICAL ASSISTANT REGISTERED	37,502.40	1.00	-
8070.98100.4121003	886	MEDICAL ASSISTANT REGISTERED	33,258.08	0.92	-
8070.98100.4121003	3099	NURSE PRACTITIONER	77,642.24	0.80	-
8070.98100.4121003	3171	NURSE PRACTITIONER	90,979.20	1.00	-
8070.98100.4121003	3172	MEDICAL DIRECTOR	185,931.20	1.00	-
8070.98100.4121003	3196	NURSE PRACTITIONER	91,499.20	1.00	-
8070.98100.4121003	3279	PSYCHIATRIST	181,184.64	0.70	-
8070.98100.4121003	4938	NURSE PRACTITIONER	91,000.00	1.00	-
8070.98100.4121003 Total			948,179.56	11.25	-
8070.98100.4121015	2537	HEALTH EDUCATOR	49,462.40	1.00	-
8070.98100.4121015	3032	INTERIM DIRECTOR OF BRONCOFIT	54,600.00	1.00	5,408.00
8070.98100.4121015	3800	ASSISTANT DIRECTOR BRONCOFIT	56,929.60	1.00	-
8070.98100.4121015 Total			160,992.00	3.00	5,408.00
8070.98100.4121020	3169	HIS/HIPPA SECURITY COMPL OFF	58,647.68	0.70	-
8070.98100.4121020 Total			58,647.68	0.70	-
8070.98100.4121040	3541	PROMOTIONS COORDINATOR	48,131.20	1.00	-
8070.98100.4121040 Total			48,131.20	1.00	-
Grand Total			1,592,640.52	23.75	5,408.00

TRANSPORTATION & PARKING SERVICES SUMMARY

ESTIMATED SOURCES

Student Fees	376,392
Aux Enterprise Revenue	4,864,779
Other Revenue	15,278
TOTAL ESTIMATED SOURCES	<u><u>\$5,256,449</u></u>

ESTIMATED USES

Reg Salaries	\$1,544,851
Irregular Sal	283,491
Student Help	266,254
Benefits	775,217
Other Expenses:	
Other Non Operating Expense	500,133
Services	1,087,162
Supplies	380,840
Insurance, Utilities and Rent	111,026
Scholarships and Fellowships	10,646
Miscellaneous	146,881
Employee Training Expense	12,600
Subtotal Other Expenses	<u>2,249,288</u>
SUBTOTAL USES BEFORE TRANSFERS	5,119,101
Transfers Out:	
Scholarships	6,000
To Campus Safety - 50% PCN0013	26,000
TOTAL ESTIMATED USES	<u><u>\$5,151,101</u></u>

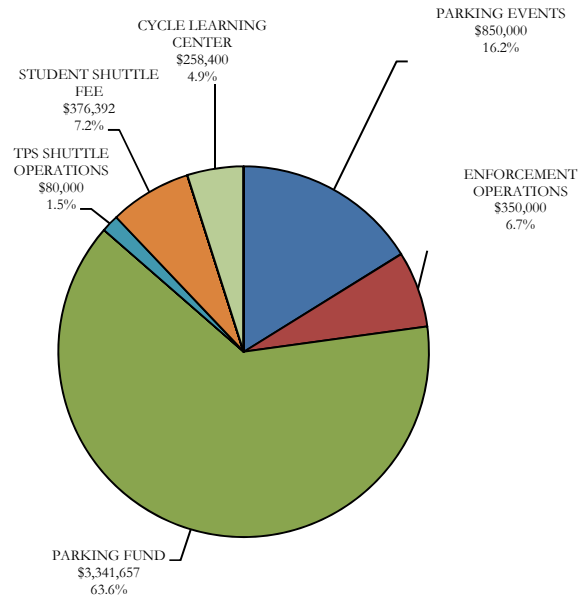
NET INCOME (LOSS) FROM OPERATIONS	\$105,348
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BOISE STATE UNIVERSITY
2020-2021 AUXILIARY ENTERPRISE BUDGET

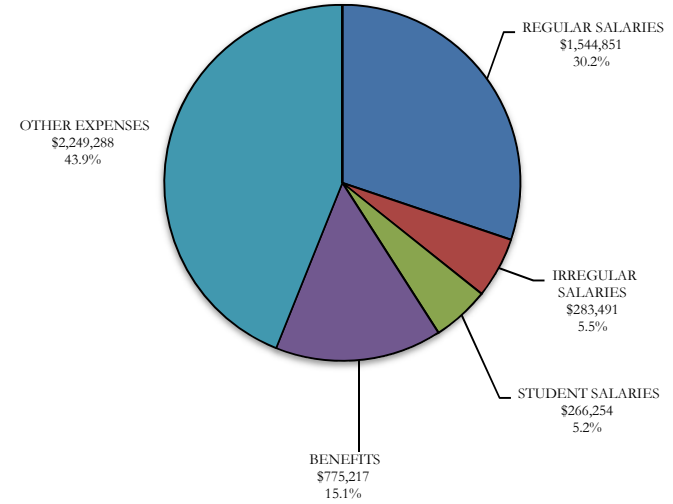
FDCC	COST CENTER	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
TRANSPORTATION & PARKING SERVICES										
8090.91108.4034111	PARKING EVENTS		\$850,000	\$697,028	\$145,954	\$124,071	\$147,000	\$98,500	\$181,503	\$0
8090.91110.4034115	ENFORCEMENT OPERATIONS	*	\$350,000	\$306,436	\$184,725	\$3,300	\$4,854	\$80,229	\$33,328	\$0
8090.91114.4030010	PARKING FUND		\$3,341,657	\$2,221,868	\$610,348	\$4,400	\$8,000	\$266,645	\$1,332,475	\$0
8090.91114.4030015	TPS ADMIN	*	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0
8090.91114.4030020	TPS SHUTTLE OPERATIONS	*	\$80,000	\$480,811	\$154,461	\$102,920	\$14,000	\$90,376	\$119,054	\$0
8090.91114.4030021	STUDENT SHUTTLE FEE	*	\$376,392	\$375,610	\$126,984	\$15,000	\$0	\$77,226	\$156,400	\$0
8090.91114.4030030	TPS MAINTENANCE OPERATIONS	*	\$0	\$555,634	\$183,539	\$32,600	\$17,500	\$94,255	\$227,740	\$0
8090.91114.4030060	BICYCLE INFRASTRUCTURE	*	\$0	\$125,090	\$33,675	\$0	\$7,200	\$20,451	\$63,764	\$0
8090.91114.4030070	CYCLE LEARNING CENTER	*	\$258,400	\$242,905	\$52,707	\$600	\$50,700	\$24,467	\$114,431	\$0
8090.91114.4030080	TPS INFORMATION TECHNOLOGY	*	\$0	\$103,719	\$52,458	\$600	\$17,000	\$23,068	\$10,593	\$0
TOTAL TRANSPORTATION & PARKING SERVICES			\$5,256,449	\$5,119,101	\$1,544,851	\$283,491	\$266,254	\$775,217	\$2,249,288	\$0

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

Transportation & Parking Services Revenue



Transportation & Parking Services Expenditures



Fund 8090 Transportation and Parking Services Position Roster

FDCC	PCN	TITLE	BUDGET	FTE
8090.91108.4034111	444	PARKING/TRAFFIC SUPERVISOR	41,516.80	1.00
8090.91108.4034111	760	PARKING/TRAFFIC SUPERVISOR	41,516.80	1.00
8090.91108.4034111	3066	MGR EVENT PRKG & TRNSP OPS	62,920.00	1.00
8090.91108.4034111 Total			145,953.60	3.00
8090.91110.4034115	245	SECURITY OFFICER SENIOR	33,217.60	1.00
8090.91110.4034115	249	PARKING SPECIALIST SENIOR	33,924.80	1.00
8090.91110.4034115	536	TRNST & ENFORCE OPER SUP	39,145.60	1.00
8090.91110.4034115	717	PARKING SPECIALIST SENIOR	31,470.40	1.00
8090.91110.4034115	4037	TRNST & ENFORCE OPER SUP	46,966.40	1.00
8090.91110.4034115 Total			184,724.80	5.00
8090.91114.4030010	65	ADMINISTRATIVE ASSISTANT 2	42,889.60	1.00
8090.91114.4030010	322	TECHNICAL RECORDS SPECIALIST 1	29,348.80	1.00
8090.91114.4030010	384	TECHNICAL RECORDS SPECIALIST 1	29,348.80	1.00
8090.91114.4030010	419	CUSTOMER SERVICE REP 1	25,334.40	1.00
8090.91114.4030010	685	TECHNICAL RECORDS SPECIALIST 1	30,097.60	1.00
8090.91114.4030010	709	TECHNICAL RECORDS SPECIALIST 1	34,652.80	1.00
8090.91114.4030010	850	ADMINISTRATIVE ASSISTANT 2	38,417.60	1.00
8090.91114.4030010	873	FINANCIAL TECHNICIAN	33,800.00	1.00
8090.91114.4030010	1678	ORGANIZATION/RELATIONSHIP MGR	62,732.80	1.00
8090.91114.4030010	3288	DIRECTOR	85,571.20	1.00
8090.91114.4030010	3514	ASSISTANT DIRECTOR	65,977.60	1.00
8090.91114.4030010	3559	ASSISTANT DIRECTOR	73,611.20	1.00
8090.91114.4030010	3919	FINANCE MANAGER	58,565.52	0.85
8090.91114.4030010 Total			610,347.92	12.85
8090.91114.4030020	21	MOTOR VEHICLE UNIT SPVR	36,816.00	1.00
8090.91114.4030020	101	MOTOR VEHICLE OPERATOR 2	30,430.40	1.00
8090.91114.4030020	348	MOTOR VEHICLE OPERATOR 2	29,120.00	1.00
8090.91114.4030020	3581	MANAGER, ACTIVE TRANSPORATION	58,094.40	1.00
8090.91114.4030020 Total			154,460.80	4.00
8090.91114.4030021	234	MOTOR VEHICLE OPERATOR 2	33,072.00	1.00
8090.91114.4030021	344	MOTOR VEHICLE OPERATOR 2	31,304.00	1.00
8090.91114.4030021	373	MOTOR VEHICLE OPERATOR 2	31,304.00	1.00
8090.91114.4030021	395	MOTOR VEHICLE OPERATOR 2	31,304.00	1.00
8090.91114.4030021 Total			126,984.00	4.00

Fund 8090 Transportation and Parking Services Position Roster

FDCC	PCN	TITLE	BUDGET	FTE
8090.91114.4030030	367	MAINTS. OPERATIONS MANAGER	62,108.80	1.00
8090.91114.4030030	527	MAINT SPECIALIST PARKING BSU	26,873.60	1.00
8090.91114.4030030	708	MAINT SPECIALIST PARKING BSU	29,328.00	1.00
8090.91114.4030030	4062	MANAGER, TRANS PROJ	65,228.80	1.00
8090.91114.4030030 Total			183,539.20	4.00
8090.91114.4030060	868	PARKING/TRAFFIC SUPERVISOR	33,675.20	1.00
8090.91114.4030060 Total			33,675.20	1.00
8090.91114.4030070	3932	MULTI-MODAL PROG/EDU. MANAGER	52,707.20	1.00
8090.91114.4030070 Total			52,707.20	1.00
8090.91114.4030080	3062	SYSTEMS ADMINISTRATOR	52,457.60	1.00
8090.91114.4030080 Total			52,457.60	1.00
Grand Total			1,544,850.32	35.85

CAMPUS RECREATION SUMMARY

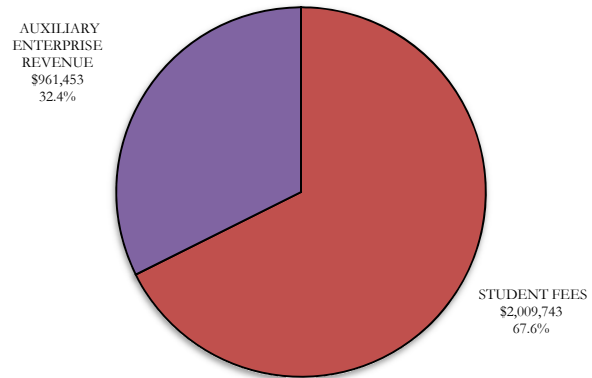
ESTIMATED SOURCES	OPERATIONS	SPORT CLUBS	TOTAL
Student Fees	\$2,009,743	\$0	\$2,009,743
Aux Enterprise Revenue	587,453	374,000	961,453
TOTAL ESTIMATED SOURCES	\$2,597,196	\$374,000	\$2,971,196
ESTIMATED USES			
Reg Salaries	\$800,676	\$0	\$800,676
Irregular Sal	38,355	0	38,355
Student Help	664,225	0	664,225
Benefits	403,437	0	403,437
Other Expenses:			
Services	342,530	0	342,530
Supplies	240,601	374,000	614,601
Insurance, Utilities and Rent	205,510	0	205,510
Scholarships and Fellowships	19,646	0	19,646
Miscellaneous	3,104	0	3,104
Employee Training Expense	12,460	0	12,460
Subtotal Other Expenses	\$823,851	\$374,000	\$1,197,851
SUBTOTAL USES BEFORE TRANSFERS	\$2,730,544	\$374,000	\$3,104,544
Transfers Out:			
Sport Clubs Operations	45,000	0	45,000
VPSA Marketing	38,000	0	38,000
TOTAL ESTIMATED USES	\$2,813,544	\$374,000	\$3,187,544
NET INCOME (LOSS) FROM OPERATIONS	(\$216,348)	\$0	(\$216,348)

BOISE STATE UNIVERSITY
2020-2021 AUXILIARY ENTERPRISE BUDGET

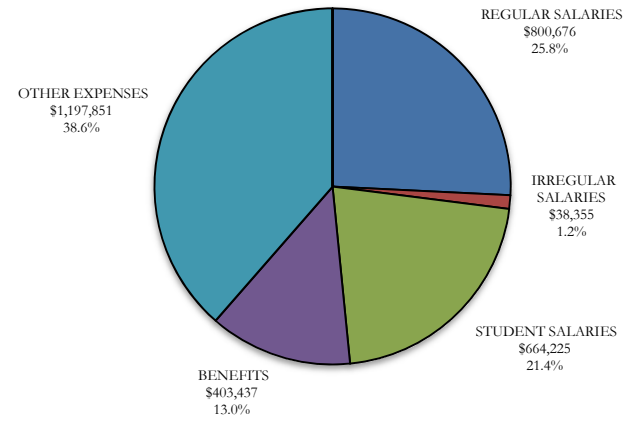
FDCC	COST CENTER	*	PERSONNEL COSTS							OTHER EXPENSES	CAPITAL
			TOTAL REVENUE	TOTAL EXPENDITURES	REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS			
CAMPUS RECREATION											
8100.86300.4021001	RECREATION CTR		\$2,285,503	\$1,515,300	\$705,682	\$7,741	\$13,130	\$308,917	\$479,830	\$0	
8100.86300.4021010	AQUATICS	*	\$68,806	\$188,960	\$0	\$13,494	\$146,301	\$10,439	\$18,726	\$0	
8100.86300.4021015	REC RESPONSE	*	\$1,440	\$25,604	\$0	\$0	\$5,336	\$213	\$20,055	\$0	
8100.86300.4021020	FACILITIES MAINTENANCE	*	\$56,502	\$582,016	\$94,994	\$2,900	\$279,338	\$70,134	\$134,650	\$0	
8100.86300.4021022	AQUATIC OPERATIONS	*	\$0	\$41,400	\$0	\$0	\$0	\$0	\$41,400	\$0	
8100.86300.4021030	CLUB SPORT OPERATIONS	*	\$0	\$39,165	\$0	\$1,500	\$6,520	\$396	\$30,749	\$0	
8100.86300.4021035	EQUIPMENT DESK	*	\$5,850	\$5,500	\$0	\$0	\$0	\$0	\$5,500	\$0	
8100.86300.4021040	FITNESS PROGRAM	*	\$2,331	\$60,973	\$0	\$12,720	\$25,585	\$5,818	\$16,850	\$0	
8100.86300.4021045	INTRAMURAL SPORTS	*	\$40,500	\$76,318	\$0	\$0	\$61,402	\$2,456	\$12,460	\$0	
8100.86300.4021055	OUTDOOR EDUCATION	*	\$45,243	\$59,664	\$0	\$0	\$25,975	\$1,039	\$32,650	\$0	
8100.86300.4021060	OUTDOOR RENTAL	*	\$59,076	\$70,200	\$0	\$0	\$43,697	\$1,748	\$24,755	\$0	
8100.86300.4021075	TEAM BUILDING	*	\$2,808	\$12,189	\$0	\$0	\$10,230	\$409	\$1,550	\$0	
8100.86300.4021085	CLIMBING GYM	*	\$7,758	\$29,831	\$0	\$0	\$25,352	\$1,014	\$3,465	\$0	
8100.86300.4021090	PERSONAL TRAINING	*	\$21,379	\$23,424	\$0	\$0	\$21,359	\$854	\$1,211	\$0	
8100.86300.402xxxx	STUDENT SPORT CLUBS	*	\$374,000	\$374,000	\$0	\$0	\$0	\$0	\$374,000	\$0	
TOTAL CAMPUS RECREATION			\$2,971,196	\$3,104,543	\$800,676	\$38,355	\$664,225	\$403,437	\$1,197,851	\$0	

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

Campus Recreation Revenue



Campus Recreation Expenditures



Fund 8100 Campus Recreation Position Roster

FDCC	PCN	TITLE	BUDGET	FTE
8100.86300.4021001	178	FINANCIAL TECHNICIAN, SENIOR	38,521.60	1.00
8100.86300.4021001	836	ADMINISTRATIVE ASSISTANT 2	38,084.80	1.00
8100.86300.4021001	1527	COORD FOR AQUATICS & SAFETY	45,052.80	1.00
8100.86300.4021001	1537	ASSOC DIR PROGRAMS & STU DEV	63,772.80	1.00
8100.86300.4021001	1659	COORDINATOR MEMBER SERVICES	40,851.20	1.00
8100.86300.4021001	1698	COORD FACILITIES/OPERATIONS	40,851.20	1.00
8100.86300.4021001	3108	ASSOC DIR PROGRAMS & COMMUNICA	63,772.80	1.00
8100.86300.4021001	3170	ASSC DIR CAMPUS REC/FAC OPS	65,000.00	1.00
8100.86300.4021001	3185	DIR CAMPUS REC & ASST TO VP	82,388.80	1.00
8100.86300.4021001	3205	OUTDOOR PROGRAMS COORDINATOR	40,851.20	1.00
8100.86300.4021001	3220	SENIOR ACCOUNTANT	59,779.20	1.00
8100.86300.4021001	3333	COORDINATOR, INTRAMURAL SPORTS	40,851.20	1.00
8100.86300.4021001	3524	OUTDOOR PROGRAMS COORDINATOR	45,052.80	1.00
8100.86300.4021001	3564	FITNESS PROGRAMS COORDINATOR	40,851.20	1.00
8100.86300.4021001 Total			705,681.60	14.00
8100.86300.4021020	12	BUILDING FACILITY FOREMAN	38,937.60	1.00
8100.86300.4021020	59	CUSTODIAN LEADWORKER	30,284.80	1.00
8100.86300.4021020	578	CUSTODIAN	25,771.20	1.00
8100.86300.4021020 Total			94,993.60	3.00
Grand Total			800,675.20	17.00

ASBSU SUMMARY (Associated Students of Boise State University)

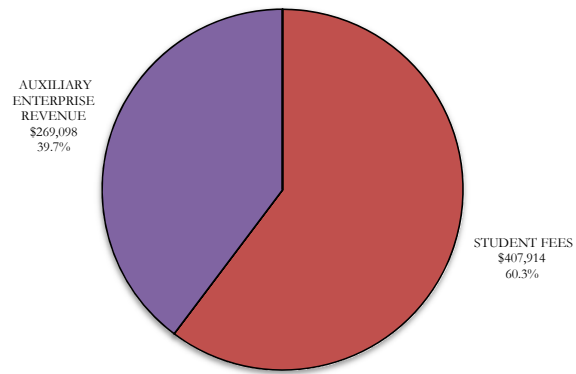
	OPERATIONS	STUDENT CLUBS	TOTAL
ESTIMATED SOURCES			
Student Fees	\$407,914	\$0	\$407,914
Other Revenue	0	269,098	269,098
TOTAL ESTIMATED SOURCES	\$407,914	\$269,098	\$677,012
ESTIMATED USES			
Student Help	\$70,299	\$0	\$70,299
Benefits	0	0	0
Other Expenses:			
Services	38,530	0	38,530
Supplies	2,150	91,413	93,563
Insurance, Utilities and Rent	1,200	0	1,200
Miscellaneous	66,272	380,031	446,303
Subtotal Other Expenses	\$108,152	\$471,444	\$579,596
SUBTOTAL USES BEFORE TRANSFERS	\$178,451	\$471,444	\$649,895
Transfers From/(To) Student Life	(229,103)	164,799	(64,304)
Planned Transfer From/(To) ASBSU Reserves	(360)	0	(360)
Club Carryforward	0	37,546	37,546
TOTAL ESTIMATED USES	\$407,914	\$269,098	\$677,012
NET INCOME (LOSS) FROM OPERATIONS	\$0	\$0	\$0

BOISE STATE UNIVERSITY
2020-2021 AUXILIARY ENTERPRISE BUDGET

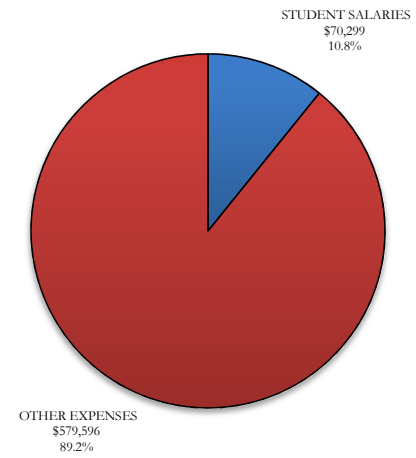
FDCC	COST CENTER	*	PERSONNEL COSTS							OTHER EXPENSES	CAPITAL
			TOTAL REVENUE	TOTAL EXPENDITURES	REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS			
ASSOCIATED STUDENTS OF BOISE STATE											
8110.98600.4141001	STUDENT FEES		\$407,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
8110.98600.4141002	ADMINSTRATIVE			\$1,100	\$0	\$0	\$0	\$0	\$1,100	\$0	
8110.98600.4141005	ASBSU SPONSORED PROJECTS			\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	
8110.98600.4141006	TRAVEL AND TRAINING			\$6,422	\$0	\$0	\$0	\$0	\$6,422	\$0	
8110.98600.4141009	SERVICE AWARDS			\$70,299	\$0	\$0	\$70,299	\$0	\$0	\$0	
8110.98600.4141010	ASBSU LOBBYIST			\$1,630	\$0	\$0	\$0	\$0	\$1,630	\$0	
8110.98600.4141011	ASBSU-ASSEMBLY			\$700	\$0	\$0	\$0	\$0	\$700	\$0	
8110.98600.4141015	ELECTION BOARD			\$800	\$0	\$0	\$0	\$0	\$800	\$0	
8110.98600.4141020	ASBSU RECOGNITION			\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$0	
8110.98600.4141048	GRANT FUND			\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	
8110.98600.4141050	ATTORNEY			\$33,000	\$0	\$0	\$0	\$0	\$33,000	\$0	
8110.98600.4141070	HOMECOMING ACCOUNT			\$1,500	\$0	\$0	\$0	\$0	\$1,500	\$0	
8110.98600.4141072	ASBSU CONSERVATION			\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	
8110.98600.4141075	IESC (INCLUSIVE EXCELLENCE STUDENT COUNCIL)			\$7,000	\$0	\$0	\$0	\$0	\$7,000	\$0	
8110.98600.414####	STUDENT CLUBS	*	\$269,098	\$471,444	\$0	\$0	\$0	\$0	\$471,444	\$0	
TOTAL ASBSU			\$677,012	\$649,895	\$0	\$0	\$70,299	\$0	\$579,596	\$0	

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

Associated Students Revenue



Associated Students Expenditures



STUDENT UNION SUMMARY

ESTIMATED SOURCES

Student Fees	\$2,023,534
Aux Enterprise Revenue	1,374,145
Other Revenue	19,245
SUBTOTAL SOURCES BEFORE TRANSFERS	<u>3,416,924</u>
Transfer from University Dining	240,208
TOTAL ESTIMATED SOURCES	<u><u>\$3,657,132</u></u>

ESTIMATED USES

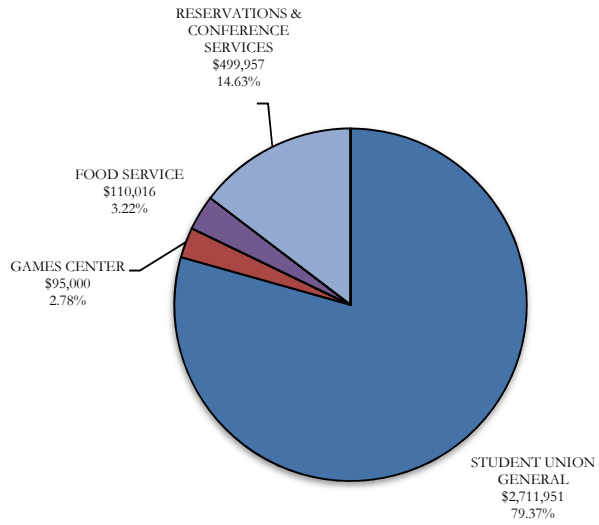
Reg Salaries	\$1,157,528
Irregular Sal	98,954
Student Help	349,509
Benefits	613,788
Other Expenses:	
Services	753,825
Supplies	258,205
Insurance, Utilities and Rent	455,766
Miscellaneous	34,919
Employee Training Expense	5,850
Other Personnel Costs	0
Subtotal Other Expenses	<u>1,508,565</u>
SUBTOTAL USES BEFORE TRANSFERS	<u>3,728,344</u>
Transfers Out:	
OIT Support	30,900
Agreement with Bronco Card Office	25,300
TOTAL ESTIMATED USES	<u><u>\$3,784,544</u></u>
NET INCOME (LOSS) FROM OPERATIONS	(\$127,412)

BOISE STATE UNIVERSITY
2020-2021 AUXILIARY ENTERPRISE BUDGET

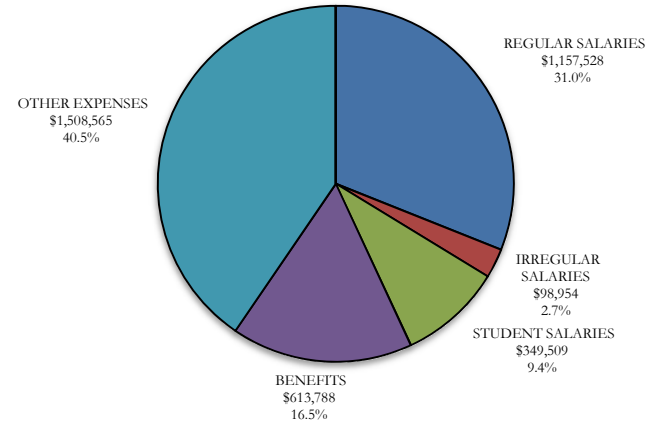
FDCC	COST CENTER	*	PERSONNEL COSTS							OTHER EXPENSES	CAPITAL
			TOTAL REVENUE	TOTAL EXPENDITURES	REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS			
STUDENT UNION											
8120.98700.4151002	STUDENT UNION GENERAL		\$2,711,951	\$1,119,100	\$253,354	\$2,533	\$9,360	\$98,077	\$755,776	\$0	
8120.98700.4151003	GAMES CENTER	*	\$95,000	\$208,158	\$19,077	\$37,527	\$94,569	\$35,635	\$21,350	\$0	
8120.98700.4151006	REPAIR & MAINTENANCE	*	\$0	\$321,963	\$10,272	\$44,977	\$9,359	\$29,730	\$227,625	\$0	
8120.98700.4151007	FOOD SERVICE	*	\$110,016	\$282,640	\$0	\$0	\$0	\$0	\$282,640	\$0	
8120.98700.4151025	TECHNICAL SERVICES	*	\$0	\$228,942	\$112,258	\$1,407	\$34,361	\$60,881	\$20,035	\$0	
8120.98700.4151026	FACILITY OPERATIONS	*	\$0	\$1,025,778	\$449,436	\$9,835	\$158,944	\$254,883	\$152,680	\$0	
8120.98700.4151027	RESERVATIONS & CONFERENCE SERVICES		\$499,957	\$500,762	\$304,258	\$2,586	\$34,566	\$130,013	\$29,339	\$0	
8120.98700.4151031	STUDENT UNION FINE ARTS	*	\$0	\$41,001	\$8,873	\$89	\$8,350	\$4,569	\$19,120	\$0	
TOTAL STUDENT UNION			\$3,416,924	\$3,728,344	\$1,157,528	\$98,954	\$349,509	\$613,788	\$1,508,565	\$0	

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

Student Union Revenue



Student Union Expenditures



Fund 8120 Student Union Position Roster

FDCC	PCN	TITLE	BUDGET	FTE
8120.98700.4151002	117	MANAGEMENT ASSISTANT	19,926.40	0.50
8120.98700.4151002	1665	ASSISTANT DIRECTOR	18,021.12	0.30
8120.98700.4151002	3011	SENIOR ASSC DIR STUDENT UNION	68,723.20	1.00
8120.98700.4151002	3017	DIRECTOR STUDENT UNION	86,777.60	1.00
8120.98700.4151002	3229	FINANCE MANAGER, SR	51,469.60	0.70
8120.98700.4151002	4910	ACCOUNTANT 1	8,436.48	0.20
8120.98700.4151002 Total			253,354.40	3.70
8120.98700.4151003	221	GAMES CENTER MECHANIC	19,076.72	0.65
8120.98700.4151003 Total			19,076.72	0.65
8120.98700.4151006	221	GAMES CENTER MECHANIC	10,272.08	0.35
8120.98700.4151006 Total			10,272.08	0.35
8120.98700.4151025	690	MEDIA EQUIPMENT SPECIALIST	34,278.40	1.00
8120.98700.4151025	864	MEDIA EQUIPMENT SPECIALIST	34,278.40	1.00
8120.98700.4151025	3024	MANAGER, AUDIOVISUAL PROD SVCS	43,700.80	1.00
8120.98700.4151025 Total			112,257.60	3.00
8120.98700.4151026	8	BUILDING FACILITY COORDINATOR	15,485.60	0.50
8120.98700.4151026	54	BUILDING FACILITY SPECIALIST	27,310.40	1.00
8120.98700.4151026	58	BUILDING FACILITY SPECIALIST	25,646.40	1.00
8120.98700.4151026	61	BUILDING FACILITY SPECIALIST	25,480.00	1.00
8120.98700.4151026	120	BUILDING FACILITY SPECIALIST	25,480.00	1.00
8120.98700.4151026	263	BUILDING FACILITY SPECIALIST	25,480.00	1.00
8120.98700.4151026	268	BUILDING FACILITY COORDINATOR	40,684.80	1.00
8120.98700.4151026	270	BUILDING SUPERINTENDENT	43,097.60	1.00
8120.98700.4151026	271	BUILDING FACILITY SPECIALIST	25,480.00	1.00
8120.98700.4151026	272	BUILDING FACILITY COORDINATOR	32,177.60	1.00
8120.98700.4151026	637	BUILDING FACILITY COORDINATOR	33,384.00	1.00
8120.98700.4151026	866	BUILDING FACILITY SPECIALIST	25,480.00	1.00
8120.98700.4151026	1569	OPERATIONS MANAGER	45,052.80	1.00
8120.98700.4151026	3025	ASST DIRECTOR STUDENT UNION	59,196.80	1.00
8120.98700.4151026 Total			449,436.00	13.50
8120.98700.4151027	166	BILLING SPECIALIST	20,567.04	0.60
8120.98700.4151027	1679	EVENT COORDINATOR	42,140.80	1.00
8120.98700.4151027	1756	EVENT COORDINATOR	40,851.20	1.00
8120.98700.4151027	1821	MANAGER, CLIENT RELATIONS	23,545.60	0.50

Fund 8120 Student Union Position Roster

FDCC	PCN	TITLE	BUDGET	FTE
8120.98700.4151027	3053	EVENT COORDINATOR	40,851.20	1.00
8120.98700.4151027	3081	ASSISTANT DIRECTOR	53,102.40	1.00
8120.98700.4151027	3975	EVENT COORDINATOR	40,851.20	1.00
8120.98700.4151027	3976	EVENT COORDINATOR	42,348.80	1.00
8120.98700.4151027 Total			304,258.24	7.10
8120.98700.4151031	3802	UNIV ART CURATOR/COLL MGR	8,873.28	0.20
8120.98700.4151031 Total			8,873.28	0.20
Grand Total			1,157,528.32	28.50

UNIVERSITY DINING SUMMARY

ESTIMATED SOURCES

Aux Enterprise Revenue	\$8,949,318
Other Non Operating Revenue	\$35,750
TOTAL ESTIMATED SOURCES	<u>\$8,985,068</u>

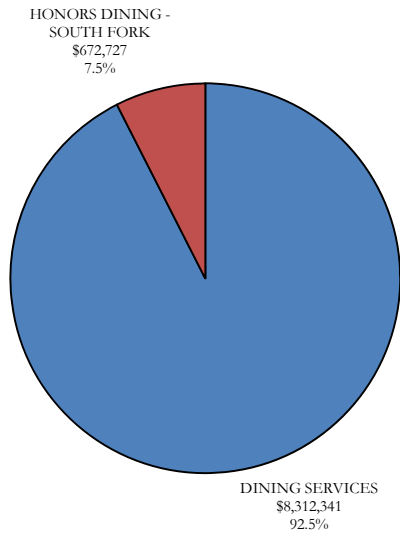
ESTIMATED USES

Reg Salaries	\$318,454
Irregular Sal	22,692
Student Help	24,393
Benefits	122,703
Other Expenses:	
Services	584,039
Supplies	5,567,995
Insurance, Utilities and Rent	48,905
Miscellaneous	1,050
Employee Training Expense	2,500
Other Personnel Costs	0
Subtotal Other Expenses	<u>6,204,489</u>
SUBTOTAL USES BEFORE TRANSFERS	6,692,731
Transfers Out:	
OIT Support	46,350
SUB Support	240,208
TOTAL ESTIMATED USES	<u>\$6,979,289</u>
NET INCOME (LOSS) FROM OPERATIONS	\$2,005,779

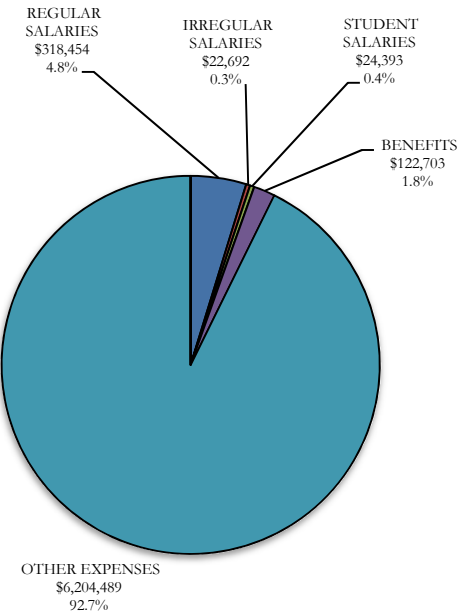
BOISE STATE UNIVERSITY
2020-2021 AUXILIARY ENTERPRISE BUDGET

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		\$8,312,341	\$6,566,976	\$318,454	\$22,692	\$24,393	\$122,703	\$6,078,734	\$0
8130.98000.4111002	HONORS DINING - SOUTH FORK		\$672,727	\$125,755	\$0	\$0	\$0	\$0	\$125,755	\$0
TOTAL UNIVERSITY DINING SERVICES			\$8,985,068	\$6,692,731	\$318,454	\$22,692	\$24,393	\$122,703	\$6,204,489	\$0

Dining Revenue



Dining Expenditures



Fund 8130 Dining Services Position Roster

FDCC	PCN	TITLE	BUDGET	FTE
8130.98000.4111001	117	MANAGEMENT ASSISTANT	19,926.40	0.50
8130.98000.4111001	1561	ASSOCIATE VP, CAMPUS SERVICES	130,000.00	1.00
8130.98000.4111001	1819	DIRECTOR	107,681.60	1.00
8130.98000.4111001	3091	ACCOUNTANT 1	17,696.64	0.40
8130.98000.4111001	3229	FINANCE MANAGER, SR	22,058.40	0.30
8130.98000.4111001	4910	ACCOUNTANT 1	21,091.20	0.50
8130.98000.4111001 Total			318,454.24	3.70
Grand Total			318,454.24	3.70

EVENT SERVICES SUMMARY

ESTIMATED SOURCES

Aux Enterprise Revenue	513,588
TOTAL ESTIMATED SOURCES	<u><u>513,588</u></u>

ESTIMATED USES

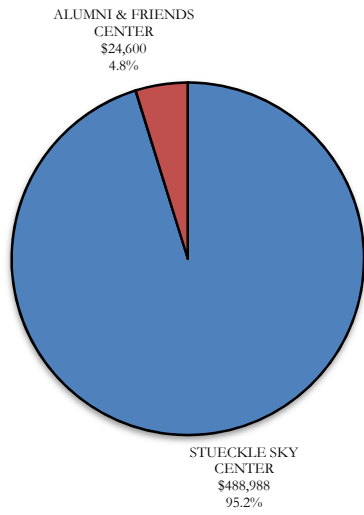
Reg Salaries	\$65,397
Irregular Sal	57,539
Student Help	17,740
Benefits	64,372
Other Expenses:	
Services	129,387
Supplies	29,460
Insurance, Utilities and Rent	15,410
Employee Training Expense	261
Subtotal Other Expenses	<u>174,518</u>
SUBTOTAL USES BEFORE TRANSFERS	379,566
Transfers Out:	
Events Agreement - Athletics	130,000
TOTAL ESTIMATED USES	<u><u>\$509,566</u></u>

NET INCOME (LOSS) FROM OPERATIONS	\$4,022
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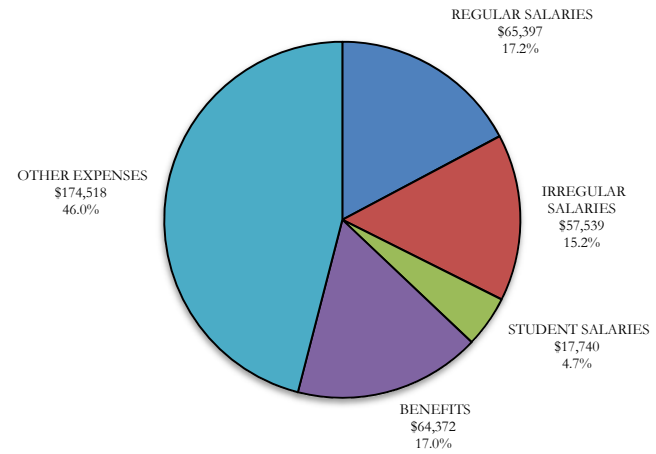
BOISE STATE UNIVERSITY
2020-2021 AUXILIARY ENTERPRISE BUDGET

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		\$488,988	\$363,813	\$65,397	\$57,539	\$17,740	\$64,372	\$158,765	\$0
8140.98501.4204001	ALUMNI & FRIENDS CENTER		\$24,600	\$15,753	\$0	\$0	\$0	\$0	\$15,753	\$0
TOTAL EVENT SERVICES			\$513,588	\$379,566	\$65,397	\$57,539	\$17,740	\$64,372	\$174,518	\$0

Event Services Revenue



Event Services Expenditures



Fund 8140 Event Services Position Roster

FDCC	PCN	TITLE	BUDGET	FTE
8140.98500.4201001	8	BUILDING FACILITY COORDINATOR	15,485.60	0.50
8140.98500.4201001	166	BILLING SPECIALIST	13,711.36	0.40
8140.98500.4201001	1821	MANAGER, CLIENT RELATIONS	23,545.60	0.50
8140.98500.4201001	4910	ACCOUNTANT 1	12,654.72	0.30
8140.98500.4201001 Total			65,397.28	1.70
Grand Total			65,397.28	1.70



BOISE STATE UNIVERSITY