



BOISE STATE UNIVERSITY

AUXILIARY ENTERPRISE BUDGET

Fiscal Year 2022

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BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

MORRISON CENTER SUMMARY

ESTIMATED SOURCES

Private Gifts	\$5,000
Aux Enterprise Revenue	110,000
SUBTOTAL SOURCES BEFORE TRANSFERS	<u>115,000</u>
Transfers In from Events	2,456,710
TOTAL ESTIMATED SOURCES	<u><u>\$2,571,710</u></u>

ESTIMATED USES

Reg Salaries	\$1,056,472
Irregular Sal	237,436
Student Help	47,600
Benefits	525,067
Other Expenses:	
Services	445,241
Supplies	48,756
Insurance, Utilities and Rent	64,620
Employee Training Expense	57,800
Subtotal Other Expenses	<u>616,417</u>
TOTAL ESTIMATED USES	<u><u>\$2,482,992</u></u>
NET INCOME (LOSS) FROM OPERATIONS	\$88,718

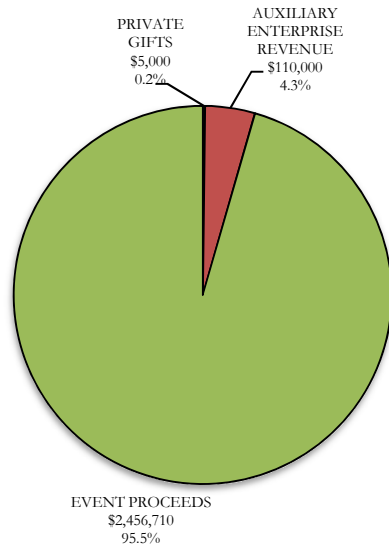
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2021-2022 AUXILIARY ENTERPRISE BUDGET

FDCC	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
				REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
MORRISON CENTER									
8020.99200.4187000	*	\$115,000	\$2,482,992	\$1,056,472	\$237,436	\$47,600	\$525,067	\$616,417	\$0
TOTAL MORRISON CENTER		\$115,000	\$2,482,992	\$1,056,472	\$237,436	\$47,600	\$525,067	\$616,417	\$0

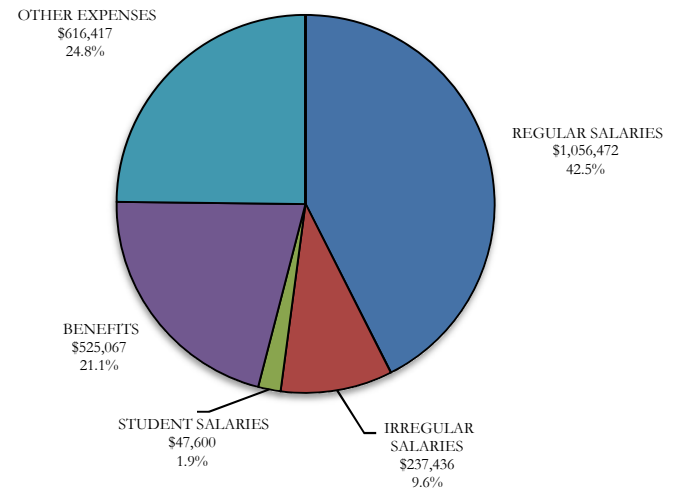
* This department has additional transfers as detailed in the budget detail.

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

Morrison Center Revenue



Morrison Center Expenditures



BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

FUND 8020 MORRISON CENTER POSITION ROSTER

FDCC	PCN	TITLE	FTE	BUDGET
8020.99200.4187000	144	MARKETING/OUTREACH ASSISTANT	1.00	29,349
8020.99200.4187000	452	HVAC SPECIALIST	0.50	22,849
8020.99200.4187000	562	BUILDING FACILITY FOREMAN	0.66	32,262
8020.99200.4187000	568	CUSTODIAN FOREMAN	1.00	38,314
8020.99200.4187000	1596	FINANCE DIRECTOR	1.00	77,813
8020.99200.4187000	1810	ASST PROD MGR STAGE	1.00	56,992
8020.99200.4187000	1983	DIR TICKETING & EVENT RELATION	1.00	53,934
8020.99200.4187000	3007	ASSISTANT PRODUCTION MANAGER	1.00	58,906
8020.99200.4187000	3014	DIRECTOR OF PRODUCTION	1.00	66,144
8020.99200.4187000	3058	ASSISTANT PRODUCTION MGR/AUDIO	1.00	51,605
8020.99200.4187000	3122	EXEC DIR MORRISON CENTER	1.00	171,350
8020.99200.4187000	3152	DIRECTOR BUSINESS	1.00	55,848
8020.99200.4187000	3228	EVENT OPERATIONS MANAGER	1.00	52,853
8020.99200.4187000	3526	MARKETING & OUTREACH COORD	1.00	47,070
8020.99200.4187000	3554	TICKETING RELATIONS DIRECTOR	1.00	53,498
8020.99200.4187000	3913	DIR MARKETING/OUTREACH	1.00	61,402
8020.99200.4187000	4205	MGR DEPT FACILITIES/OPS	0.66	41,267
8020.99200.4187000	4210	MARKETING & COMM MANAGER	1.00	55,016
8020.99200.4187000	5388	ACCOUNTANT II	1.00	30,002
8020.99200.4187000 Total			17.81	1,056,472
Grand Total			17.81	1,056,472

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

HOUSING & RESIDENCE LIFE SUMMARY

ESTIMATED SOURCES

Aux Enterprise Revenue	\$13,652,425
SUBTOTAL SOURCES	<u>\$13,652,425</u>

ESTIMATED USES

Reg Salaries	\$2,510,852
Irregular Sal	228,708
Student Help	560,378
Benefits	1,360,110
Other Expenses:	
Other Non Operating Expense	1,105,337
Services	2,501,105
Supplies	1,259,966
Insurance, Utilities and Rent	1,728,757
Scholarships and Fellowships	615,696
Miscellaneous	1,813,382
Training Expense	45,360
Subtotal Other Expenses	<u>9,069,603</u>
SUBTOTAL USES BEFORE TRANSFERS	<u>13,729,651</u>
TOTAL ESTIMATED USES	<u><u>\$13,729,651</u></u>

NET INCOME (LOSS) FROM OPERATIONS	(\$77,226)
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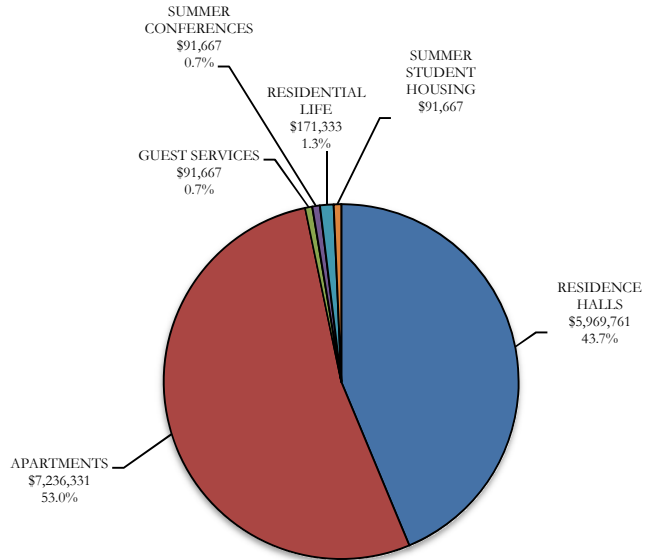
BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

FDCC	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
				REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
HOUSING & RESIDENCE LIFE									
8050.97700.4081000	*	\$0	\$62,155	\$0	\$0	\$0	\$0	\$62,155	\$0
8050.97700.4081001		\$357,459	\$26,195	\$0	\$0	\$0	\$0	\$26,195	\$0
8050.97700.4081003		\$411,068	\$26,394	\$0	\$0	\$0	\$0	\$26,394	\$0
8050.97700.4081005		\$0	\$13,205	\$0	\$0	\$0	\$0	\$13,205	\$0
8050.97700.4081010	*	\$91,667	\$151,171	\$31,042	\$16,345	\$58,000	\$45,784	\$0	\$0
8050.97700.4081011		\$91,667	\$155,189	\$109,376	\$128	\$22,000	\$15,152	\$8,532	\$0
8050.97700.4081012	*	\$230,000	\$7,625,264	\$659,764	\$115,534	\$458,619	\$536,062	\$5,855,285	\$0
8050.97700.4081021	*	\$1,790,260	\$120,373	\$0	\$0	\$0	\$0	\$120,373	\$0
8050.97700.4081022	*	\$0	\$42,672	\$0	\$0	\$0	\$0	\$42,672	\$0
8050.97700.4081032		\$700,912	\$99,613	\$0	\$0	\$0	\$0	\$99,613	\$0
8050.97700.4081041		\$1,304,343	\$130,442	\$0	\$0	\$0	\$0	\$130,442	\$0
8050.97700.4081043		\$1,869,654	\$184,558	\$0	\$0	\$0	\$0	\$184,558	\$0
8050.97700.4081045		\$1,405,719	\$108,912	\$0	\$0	\$0	\$0	\$108,912	\$0
8050.97700.4081051		\$645,354	\$136,835	\$0	\$0	\$0	\$0	\$136,835	\$0
8050.97700.4081055		\$1,320,644	\$180,905	\$0	\$0	\$0	\$0	\$180,905	\$0
8050.97700.4081061		\$369,145	\$88,844	\$0	\$0	\$0	\$0	\$88,844	\$0
8050.97700.4081065	*	\$33,000	\$1,099,637	\$781,492	\$7,089	\$0	\$311,056	\$0	\$0
8050.97700.4081071		\$608,904	\$119,286	\$0	\$0	\$0	\$0	\$119,286	\$0
8050.97700.4081073		\$2,422,630	\$145,935	\$0	\$0	\$0	\$0	\$145,935	\$0
8050.97700.4081075	*	\$0	\$119,608	\$44,138	\$39,245	\$0	\$36,225	\$0	\$0
8050.97700.4081081	*	\$0	\$2,975,450	\$885,040	\$50,367	\$21,760	\$415,831	\$1,602,452	\$0
8050.97700.4081085	*	\$0	\$89,868	\$0	\$0	\$0	\$0	\$89,868	\$0
8050.97700.4082012	*	\$0	\$27,142	\$0	\$0	\$0	\$0	\$27,142	\$0
TOTAL HOUSING & RESIDENCE LIFE		\$13,652,426	\$13,729,652	\$2,510,852	\$228,708	\$560,378	\$1,360,110	\$9,069,603	\$0

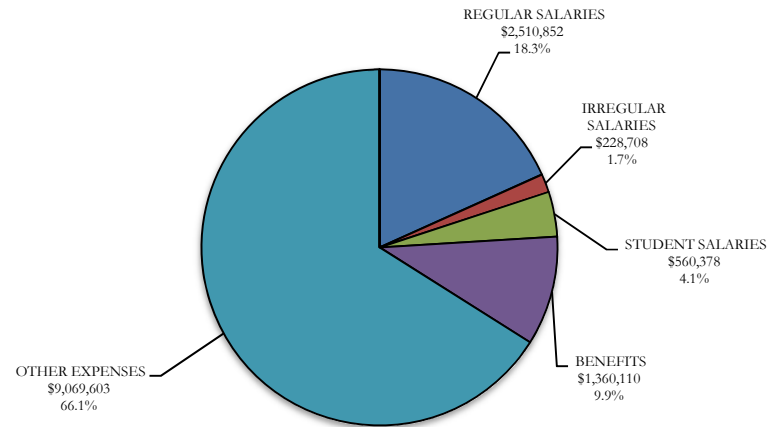
* These departments have additional transfers as detailed in their respective budgets.

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

Housing & Residence Life Revenue



Housing & Residence Life Expenditures



BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

FUND 8050 HOUSING AND RESIDENT LIFE

FDCC	PCN	TITLE	FTE	BUDGET
8050.97700.4081010	4913	SUMMER CON HOUSING COOR	0.70	31,042
8050.97700.4081010 Total			0.70	31,042
8050.97700.4081011	300	TECHNICAL RECORDS SPECIALIST 1	0.40	11,390
8050.97700.4081011	3578	MGR APARTMENTS & SUMMER HSG	0.75	37,612
8050.97700.4081011	4121	FACILITY OPERATIONS COORD	1.00	47,070
8050.97700.4081011	4913	SUMMER CON HOUSING COOR	0.30	13,304
8050.97700.4081011 Total			2.45	109,376
8050.97700.4081012	300	TECHNICAL RECORDS SPECIALIST 1	0.60	17,085
8050.97700.4081012	1258	COORDINATOR, RESIDENCE LIFE	1.00	45,760
8050.97700.4081012	1471	RESIDENT DIRECTOR	1.00	41,434
8050.97700.4081012	1565	RESIDENT DIRECTOR	1.00	42,390
8050.97700.4081012	1672	RESIDENT DIRECTOR	1.00	42,598
8050.97700.4081012	1805	COORD, RESIDENTIAL LEADERSHIP	1.00	47,299
8050.97700.4081012	3018	RESIDENT DIRECTOR	1.00	42,390
8050.97700.4081012	3019	RESIDENT DIRECTOR	1.00	42,390
8050.97700.4081012	3020	RESIDENT DIRECTOR	1.00	42,390
8050.97700.4081012	3026	ASST DIR LIVING LEARNING PROG	1.00	59,779
8050.97700.4081012	3073	RESIDENT DIRECTOR	1.00	40,414
8050.97700.4081012	3521	RESIDENT DIRECTOR	1.00	40,414
8050.97700.4081012	3916	ASST DIR FOR RESIDENCE LIFE	1.00	58,843
8050.97700.4081012	3917	ASST DIR FOR RESIDENCE LIFE	1.00	54,184
8050.97700.4081012	4085	RESIDENT DIRECTOR	1.00	42,390
8050.97700.4081012 Total			14.60	659,764
8050.97700.4081065	74	TECHNICAL RECORDS SPECIALIST 2	1.00	37,440
8050.97700.4081065	156	TECHNICAL RECORDS SPECIALIST 3	1.00	40,997
8050.97700.4081065	214	INVENTORY SPECIALIST	1.00	27,040
8050.97700.4081065	470	OFFICE SERVICES SUPERVISOR 1	1.00	36,400
8050.97700.4081065	538	TECHNICAL RECORDS SPECIALIST 2	1.00	37,627
8050.97700.4081065	723	MANAGEMENT ASSISTANT	1.00	43,430
8050.97700.4081065	724	TECHNICAL RECORDS SPECIALIST 3	1.00	42,640
8050.97700.4081065	1503	DIRECTOR, H & R LIFE/VP ASST	1.00	111,571
8050.97700.4081065	3092	BUSINESS OPERATIONS MANAGER	1.00	73,029
8050.97700.4081065	3101	ASST DIR OPS/CONFERENCE	1.00	59,093
8050.97700.4081065	3311	IT SYSTEMS COORDINATOR	1.00	65,749

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

FUND 8050 HOUSING AND RESIDENT LIFE

FDCC	PCN	TITLE	FTE	BUDGET
8050.97700.4081065	3534	ASSC DIRECTOR RESIDENCE LIFE	1.00	68,536
8050.97700.4081065	3558	ASSOC DIR HOUSING OPERATIONS	1.00	68,848
8050.97700.4081065	3578	MGR APARTMENTS & SUMMER HSG	0.25	12,537
8050.97700.4081065	4945	ASSISTANT BUSINESS MANAGER	1.00	56,555
8050.97700.4081065 Total			14.25	781,492
8050.97700.4081075	3520	APARTMENTS COORDINATOR	1.00	44,138
8050.97700.4081075 Total			1.00	44,138
8050.97700.4081081	34	MAINTENANCE CRAFTSMAN SENIOR	1.00	38,272
8050.97700.4081081	44	CUSTODIAN FOREMAN	1.00	37,336
8050.97700.4081081	66	CUSTODIAN	1.00	26,291
8050.97700.4081081	84	CUSTODIAN	1.00	26,416
8050.97700.4081081	87	CUSTODIAN	1.00	26,874
8050.97700.4081081	88	CUSTODIAN	1.00	26,874
8050.97700.4081081	91	CUSTODIAN FOREMAN	1.00	36,754
8050.97700.4081081	141	MAINTENANCE CRAFTSMAN SENIOR	1.00	36,400
8050.97700.4081081	149	CUSTODIAN	1.00	26,291
8050.97700.4081081	180	CUSTODIAN	1.00	26,291
8050.97700.4081081	187	CUSTODIAN	1.00	26,416
8050.97700.4081081	211	CUSTODIAN	1.00	25,771
8050.97700.4081081	212	CUSTODIAN	1.00	25,064
8050.97700.4081081	213	CUSTODIAN	1.00	26,291
8050.97700.4081081	277	CUSTODIAN	1.00	26,562
8050.97700.4081081	291	CUSTODIAN	1.00	26,291
8050.97700.4081081	424	CUSTODIAN	1.00	27,706
8050.97700.4081081	494	BUILDING SUPERINTENDENT	1.00	45,760
8050.97700.4081081	512	MAINTENANCE CRAFTSMAN SENIOR	1.00	35,818
8050.97700.4081081	516	MAINTENANCE CRAFTSMAN SENIOR	1.00	37,877
8050.97700.4081081	521	CUSTODIAN	1.00	26,562
8050.97700.4081081	523	MAINTENANCE CRAFTSMAN SENIOR	1.00	36,650
8050.97700.4081081	535	PAINTER	1.00	34,050
8050.97700.4081081	559	MAINTENANCE CRAFTSMAN SENIOR	1.00	37,523
8050.97700.4081081	628	LOCKSMITH	1.00	40,352
8050.97700.4081081	740	CUSTODIAN	1.00	27,539
8050.97700.4081081	5621	ASSC DIR OF FACILITIES	1.00	71,011

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

FUND 8050 HOUSING AND RESIDENT LIFE

FDCC	PCN	TITLE	FTE	BUDGET
8050.97700.4081081		Total	27.00	885,040
		Grand Total	60.00	2,510,851

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

BRONCO SHOP SUMMARY

ESTIMATED SOURCES

Aux Enterprise Revenue	7,045,367
Other Revenue	1,800
TOTAL ESTIMATED SOURCES	<u><u>\$7,047,167</u></u>

ESTIMATED USES

Reg Salaries	\$816,761
Irregular Sal	121,298
Student Help	295,287
Benefits	339,520
Other Expenses:	
Services	253,861
Supplies	50,878
Insurance, Utilities and Rent	257,131
Scholarships and Fellowships	15,000
Miscellaneous	6,900
Employee Training Expense	2,520
Other Personnel Costs	2,882
Cost of Goods Sold	<u>4,734,572</u>
Subtotal Other Expenses	5,323,744
SUBTOTAL USES BEFORE TRANSFERS	6,896,610
Transfers Out:	
OIT Support	46,350
Student Union	<u>35,547</u>
TOTAL ESTIMATED USES	<u><u>\$6,978,507</u></u>
NET INCOME (LOSS) FROM OPERATIONS	\$68,661

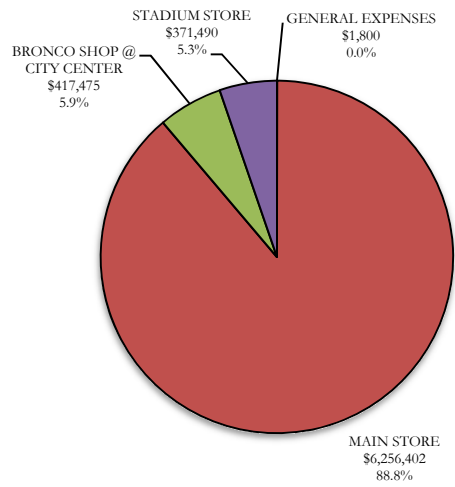
BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

FDCC	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
				REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
BRONCO SHOP									
8060.98200.4131002	*	\$1,800	\$1,065,787	\$587,200	\$74,696	\$35,680	\$217,062	\$151,149	\$0
8060.98200.4131100		\$6,256,402	\$5,162,121	\$159,848	\$46,410	\$211,866	\$88,776	\$4,655,221	\$0
8060.98200.4131400	*	\$417,475	\$417,030	\$44,346	\$0	\$31,060	\$21,862	\$319,762	\$0
8060.98200.4131600		\$371,490	\$251,672	\$25,366	\$192	\$16,681	\$11,820	\$197,613	\$0
8060.98200.4133000		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BRONCO SHOP		\$7,047,167	\$6,896,609	\$816,761	\$121,297	\$295,286	\$339,520	\$5,323,745	\$0

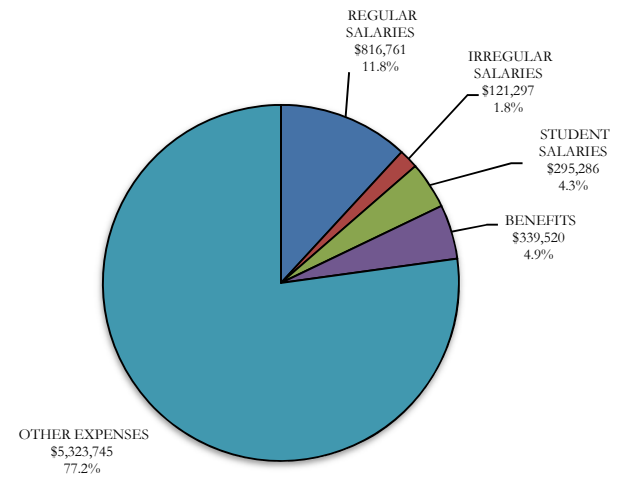
* These departments have additional transfers as detailed in their respective budgets.

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

Bronco Shop Revenue



Bronco Shop Expenditures



BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

FUND 8060 BRONCO SHOP POSITION ROSTER

FDCC	PCN	TITLE	FTE	BUDGET
8060.98200.4131002	649	RETAIL ASSISTANT MANAGER	1.00	34,278
8060.98200.4131002	1649	MERCHANDISER	1.00	46,634
8060.98200.4131002	1665	ASSISTANT DIRECTOR	0.15	9,357
8060.98200.4131002	3027	ASSISTANT DIRECTOR	1.00	56,118
8060.98200.4131002	3028	APPAREL BUYER	1.00	56,867
8060.98200.4131002	3049	DIRECTOR BRONCO SHOP	1.00	85,654
8060.98200.4131002	3050	ASSISTANT DIRECTOR	1.00	61,173
8060.98200.4131002	3079	GTWY/TWNFLS BRONCO SHOP MGR	0.50	25,366
8060.98200.4131002	3091	ACCOUNTANT 1	0.60	27,568
8060.98200.4131002	3175	TECHNOLOGY BUYER	1.00	48,984
8060.98200.4131002	3535	MARKETING & PROMOTIONS COORD	1.00	48,589
8060.98200.4131002	3555	DISTRIBUTION CENTER MANAGER	1.00	46,197
8060.98200.4131002	3991	ART, SUPPLY & TRADEBOOK BUYER	1.00	40,414
8060.98200.4131002 Total			11.25	587,200
8060.98200.4131100	617	SENIOR FINANCIAL TECHNICIAN	1.00	37,814
8060.98200.4131100	620	BOOKSTORE OPERATOR	1.00	32,864
8060.98200.4131100	3040	MANAGER, BRONCO SHOP	1.00	46,571
8060.98200.4131100	3114	BRONCO EXPRESS & WEBSITE MGR	1.00	42,598
8060.98200.4131100 Total			4.00	159,848
8060.98200.4131400	3031	MANAGER	1.00	44,346
8060.98200.4131400 Total			1.00	44,346
8060.98200.4131600	3079	GTWY/TWNFLS BRONCO SHOP MGR	0.50	25,366
8060.98200.4131600 Total			0.50	25,366
Grand Total			16.75	816,759

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

UNIVERSITY HEALTH SERVICES SUMMARY

ESTIMATED SOURCES

Student Fees	\$1,662,459
Aux Enterprise Revenue	1,456,784
TOTAL ESTIMATED SOURCES	<u><u>\$3,119,243</u></u>

ESTIMATED USES

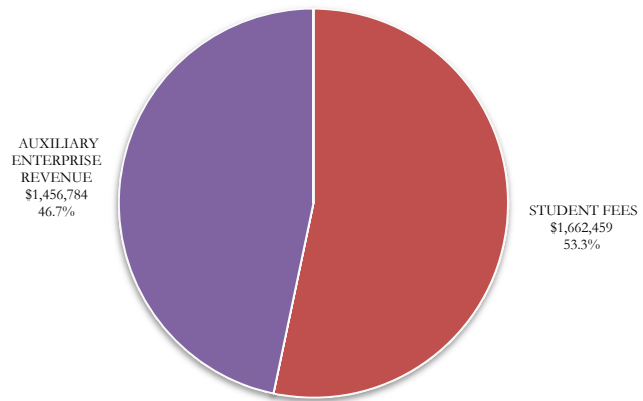
Reg Salaries	\$1,654,459
Irregular Sal	66,488
Student Help	119,675
Benefits	626,543
Other Expenses:	
Services	420,032
Supplies	272,243
Insurance, Utilities and Rent	60,749
Scholarships and Fellowships	40,480
Miscellaneous	7,367
Employee Training Expense	11,677
Subtotal Other Expenses	<u>812,548</u>
Capital	10,000
SUBTOTAL USES BEFORE TRANSFERS	<u><u>3,289,713</u></u>
NET INCOME (LOSS) FROM OPERATIONS	(\$170,470)

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

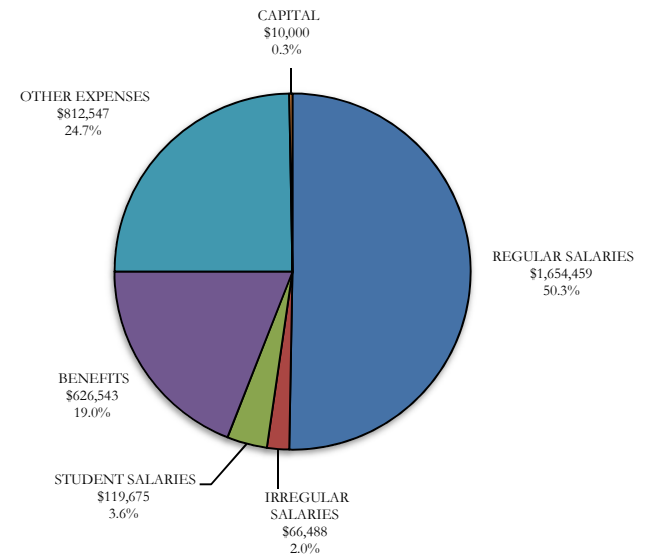
FDCC	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
				REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
UNIVERSITY HEALTH SERVICES									
8070.98100.4121001		\$1,662,459	\$899,102	\$445,541	\$600	\$16,640	\$168,826	\$267,495	\$0
8070.98100.4121003	*	\$1,456,784	\$1,738,206	\$987,225	\$63,234	\$0	\$352,949	\$334,798	\$0
8070.98100.4121015	*	\$0	\$349,307	\$106,704	\$1,918	\$88,059	\$64,161	\$88,465	\$0
8070.98100.4121020	*	\$0	\$133,340	\$65,069	\$600	\$0	\$17,906	\$39,765	\$10,000
8070.98100.4121030	*	\$0	\$59,340	\$0	\$0	\$0	\$0	\$59,340	\$0
8070.98100.4121040	*	\$0	\$110,417	\$49,920	\$136	\$14,976	\$22,701	\$22,684	\$0
TOTAL UNIVERSITY HEALTH SERVICE		\$3,119,243	\$3,289,712	\$1,654,459	\$66,488	\$119,675	\$626,543	\$812,547	\$10,000

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

University Health Services Revenue



University Health Services Expenditures



BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

UNIVERSITY HEALTH SERVICES POSITION ROSTER

FDCC	PCN	TITLE	FTE	BUDGET
8070.98100.4121001	11	FINANCIAL TECHNICIAN	1.00	35,318
8070.98100.4121001	32	ADMINISTRATIVE ASSISTANT 2	1.00	39,125
8070.98100.4121001	233	CUSTOMER SERVICE BILLING REP	0.88	30,703
8070.98100.4121001	630	CUSTOMER SERVICE REP 2	1.00	32,219
8070.98100.4121001	762	CUSTOMER SERVICE REP 2	1.00	32,219
8070.98100.4121001	3012	EXEC DIRECTOR HEALTH SERVICES	0.70	92,966
8070.98100.4121001	3168	REVENUE CYCLE COORD CODING/REC	0.70	39,822
8070.98100.4121001	3198	BUSINESS MANAGER	0.70	51,542
8070.98100.4121001	3322	REVENUE CYCLE COORD, BILL./CRED	0.70	38,045
8070.98100.4121001	4135	ACCOUNTANT	1.00	53,581
8070.98100.4121001 Total			8.68	445,541
8070.98100.4121003	226	NURSE LICENSED PRACTICAL	1.00	42,640
8070.98100.4121003	306	NURSE LICENSED PRACTICAL	1.00	42,078
8070.98100.4121003	489	LICENSED PRACTICAL NURSE	1.00	41,870
8070.98100.4121003	623	NURSE LICENSED PRACTICAL	1.00	46,446
8070.98100.4121003	758	NURSE LICENSED PRACTICAL	0.83	36,358
8070.98100.4121003	759	MEDICAL ASSISTANT	1.00	39,042
8070.98100.4121003	886	MEDICAL ASSISTANT REGISTERED	0.92	33,258
8070.98100.4121003	3099	NURSE PRACTITIONER	0.60	56,160
8070.98100.4121003	3171	NURSE PRACTITIONER	1.00	86,486
8070.98100.4121003	3172	MEDICAL DIRECTOR	1.00	193,086
8070.98100.4121003	3196	NURSE PRACTITIONER	1.00	94,557
8070.98100.4121003	3279	PSYCHIATRIST	0.70	181,185
8070.98100.4121003	4938	NURSE PRACTITIONER	1.00	94,058
8070.98100.4121003 Total			12.05	987,225
8070.98100.4121015	2537	HEALTH EDUCATOR	1.00	53,997
8070.98100.4121015	3800	HEALTH EDUCATOR	1.00	52,707
8070.98100.4121015 Total			2.00	106,704
8070.98100.4121020	3169	HIS ADMINISTRATOR	0.70	65,069
8070.98100.4121020 Total			0.70	65,069
8070.98100.4121040	3541	PROMOTIONS COORDINATOR	1.00	49,920
8070.98100.4121040 Total			1.00	49,920
Grand Total			24.43	1,654,458

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

TRANSPORTATION & PARKING SERVICES SUMMARY

ESTIMATED SOURCES

Student Fees	376,392
Aux Enterprise Revenue	4,843,379
Other Revenue	17,711
TOTAL ESTIMATED SOURCES	<u><u>\$5,237,482</u></u>

ESTIMATED USES

Reg Salaries	\$1,847,297
Irregular Sal	135,633
Student Help	258,741
Benefits	838,362
Other Expenses:	
Other Non Operating Expense	167,876
Services	1,061,188
Supplies	415,189
Insurance, Utilities and Rent	164,748
Scholarships and Fellowships	10,646
Miscellaneous	125,320
Employee Training Expense	15,100
Subtotal Other Expenses	<u>1,960,067</u>
SUBTOTAL USES BEFORE TRANSFERS	5,040,100
Transfers Out:	
To Campus Safety	89,998
TOTAL ESTIMATED USES	<u><u>\$5,130,098</u></u>
NET INCOME (LOSS) FROM OPERATIONS	\$107,384

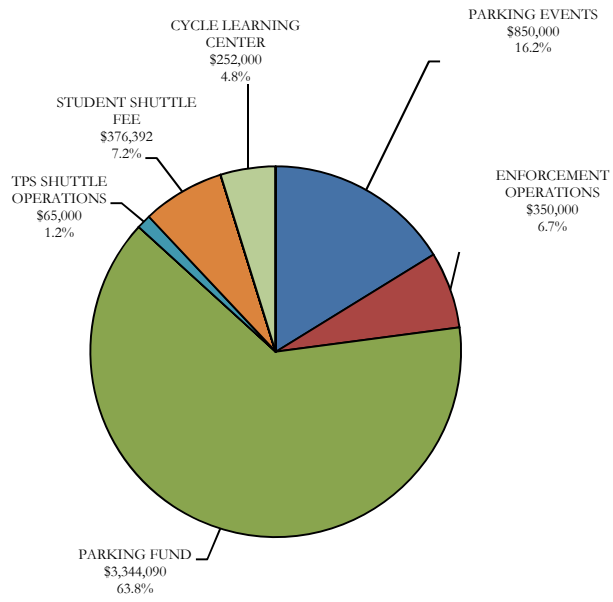
BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

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	\$582,581	\$151,445	\$52,328	\$80,000	\$75,865	\$222,944	\$0
8090.91110.4034115	ENFORCEMENT OPERATIONS	*	\$350,000	\$244,988	\$107,879	\$2,679	\$41,000	\$60,102	\$33,328	\$0
8090.91114.4030010	PARKING FUND		\$3,344,090	\$1,684,469	\$538,928	\$4,400	\$10,400	\$166,964	\$963,777	\$0
8090.91114.4030015	TPS ADMIN	*	\$0	\$695,116	\$424,089	\$10,518	\$22,360	\$201,622	\$36,527	\$0
8090.91114.4030020	TPS SHUTTLE OPERATIONS	*	\$65,000	\$426,862	\$162,011	\$25,735	\$14,000	\$91,561	\$133,554	\$0
8090.91114.4030021	STUDENT SHUTTLE FEE	*	\$376,392	\$401,191	\$131,706	\$7,818	\$0	\$77,267	\$184,400	\$0
8090.91114.4030030	OPERATIONS	*	\$0	\$559,821	\$187,075	\$30,955	\$17,500	\$95,550	\$228,740	\$0
8090.91114.4030060	BICYCLE INFRASTRUCTURE	*	\$0	\$84,683	\$35,027	\$0	\$6,522	\$20,790	\$22,345	\$0
8090.91114.4030070	CYCLE LEARNING CENTER	*	\$252,000	\$250,769	\$54,662	\$600	\$49,799	\$24,903	\$120,804	\$0
8090.91114.4030080	TECHNOLOGY	*	\$0	\$109,621	\$54,475	\$600	\$17,160	\$23,737	\$13,649	\$0
TOTAL TRANSPORTATION & PARKING SERVICES			\$5,237,482	\$5,040,101	\$1,847,297	\$135,633	\$258,741	\$838,362	\$1,960,068	\$0

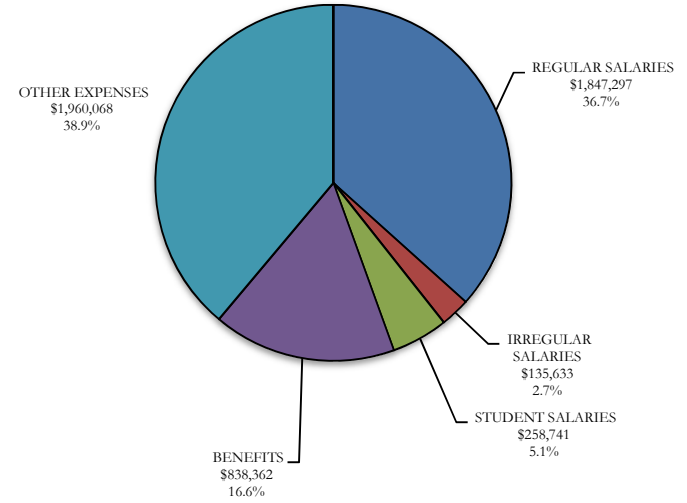
* These departments have additional transfers as detailed in their respective budgets.

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

Transportation & Parking Services Revenue



Transportation & Parking Services Expenditures



BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

FUND 8090 TRANSPORTATION AND PARKING SERVICES POSITION ROSTER

FDCC	PCN	TITLE	FTE	BUDGET
8090.91108.4034111	444	PARKING/TRAFFIC SUPERVISOR	1.00	43,056
8090.91108.4034111	760	PARKING/TRAFFIC SUPERVISOR	1.00	43,056
8090.91108.4034111	3066	MGR EVENT PRKG & TRNSP OPS	1.00	65,333
8090.91108.4034111 Total			3.00	151,445
8090.91110.4034115	249	PARKING SPECIALIST SENIOR	0.75	26,426
8090.91110.4034115	717	PARKING SPECIALIST SENIOR	1.00	32,677
8090.91110.4034115	4037	TRNST & ENFORCE OPER SUP	1.00	48,776
8090.91110.4034115 Total			2.75	107,879
8090.91114.4030010	322	TECHNICAL RECORDS SPECIALIST 1	1.00	32,386
8090.91114.4030010	384	TECHNICAL RECORDS SPECIALIST 1	1.00	32,219
8090.91114.4030010	419	CUSTOMER SERVICE REP 1	1.00	25,334
8090.91114.4030010	685	TECHNICAL RECORDS SPECIALIST 1	1.00	32,386
8090.91114.4030010	709	TECHNICAL RECORDS SPECIALIST 1	1.00	35,984
8090.91114.4030010	1678	ORGANIZATION/RELATIONSHIP MGR	1.00	62,733
8090.91114.4030010	3288	DIRECTOR	1.00	85,571
8090.91114.4030010	3514	ASSISTANT DIRECTOR	1.00	65,978
8090.91114.4030010	3559	ASSISTANT DIRECTOR	1.00	76,336
8090.91114.4030010	5381	INTERIM DIR PARKING & SAFETY	1.00	90,002
8090.91114.4030010 Total			10.00	538,928
8090.91114.4030015	65	ADMINISTRATIVE ASSISTANT 2	1.00	45,427
8090.91114.4030015	850	ADMINISTRATIVE ASSISTANT 2	1.00	40,747
8090.91114.4030015	873	FINANCIAL TECHNICIAN	1.00	35,110
8090.91114.4030015	3022	ASSOCIATE VICE PRESIDENT	0.61	86,630
8090.91114.4030015	3919	FINANCE MANAGER	1.00	71,157
8090.91114.4030015	5565	INTERIM AVP PUBLIC SAFTEY	1.00	145,018
8090.91114.4030015 Total			5.61	424,089
8090.91114.4030020	21	MOTOR VEHICLE UNIT SPVR	1.00	36,816
8090.91114.4030020	101	MOTOR VEHICLE OPERATOR 2	1.00	34,611
8090.91114.4030020	348	MOTOR VEHICLE OPERATOR 2	1.00	30,243
8090.91114.4030020	3581	MANAGER, ACTIVE TRANSPORATION	1.00	60,341
8090.91114.4030020 Total			4.00	162,011
8090.91114.4030021	234	MOTOR VEHICLE OPERATOR 2	1.00	34,299
8090.91114.4030021	344	MOTOR VEHICLE OPERATOR 2	1.00	32,469
8090.91114.4030021	373	MOTOR VEHICLE OPERATOR 2	1.00	32,469

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

FUND 8090 TRANSPORTATION AND PARKING SERVICES POSITION ROSTER

FDCC	PCN	TITLE	FTE	BUDGET
8090.91114.4030021	395	MOTOR VEHICLE OPERATOR 2	1.00	32,469
8090.91114.4030021 Total			4.00	131,706
8090.91114.4030030	367	MAINTS. OPERATIONS MANAGER	1.00	62,109
8090.91114.4030030	527	MAINT SPECIALIST PARKING BSU	1.00	26,874
8090.91114.4030030	708	MAINT SPECIALIST PARKING BSU	1.00	30,451
8090.91114.4030030	4062	MANAGER, TRANS PROJ	1.00	67,642
8090.91114.4030030 Total			4.00	187,075
8090.91114.4030060	868	PARKING/TRAFFIC SUPERVISOR	1.00	35,027
8090.91114.4030060 Total			1.00	35,027
8090.91114.4030070	3932	MULTI-MODAL PROG/EDU. MANAGER	1.00	54,662
8090.91114.4030070 Total			1.00	54,662
8090.91114.4030080	3062	SYSTEMS ADMINISTRATOR	1.00	54,475
8090.91114.4030080 Total			1.00	54,475
Grand Total			36.36	1,847,298

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

CAMPUS RECREATION SUMMARY

ESTIMATED SOURCES	OPERATIONS	SPORT CLUBS	TOTAL
Student Fees	\$2,198,957	\$0	\$2,198,957
Aux Enterprise Revenue	525,385	419,000	944,385
TOTAL ESTIMATED SOURCES	\$2,724,342	\$419,000	\$3,143,342
ESTIMATED USES			
Reg Salaries	\$838,469	\$0	\$838,469
Irregular Sal	17,069	0	17,069
Student Help	648,815	0	648,815
Benefits	378,377	0	378,377
Other Expenses:			
Services	330,450	0	330,450
Supplies	216,734	419,000	635,734
Insurance, Utilities and Rent	206,060	0	206,060
Scholarships and Fellowships	10,602	0	10,602
Miscellaneous	3,150	0	3,150
Employee Training Expense	25,881	0	25,881
Subtotal Other Expenses	\$792,877	\$419,000	\$1,211,877
SUBTOTAL USES BEFORE TRANSFERS	\$2,675,607	\$419,000	\$3,094,607
Transfers Out:			
Sport Clubs Operations	45,000	0	45,000
VPSA Marketing	38,000	0	38,000
TOTAL ESTIMATED USES	\$2,758,607	\$419,000	\$3,177,607
NET INCOME (LOSS) FROM OPERATIONS	(\$34,265)	\$0	(\$34,265)

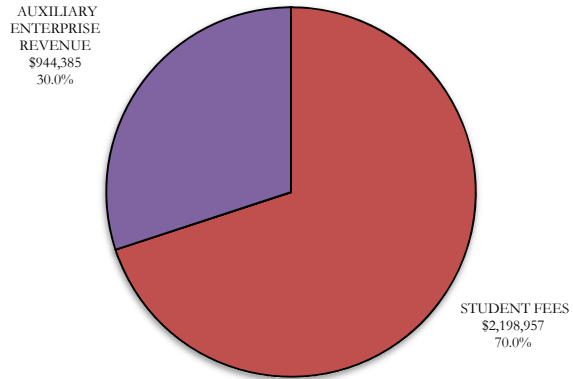
BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

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		\$2,433,957	\$1,502,089	\$740,584	\$0	\$8,755	\$291,861	\$460,889	\$0
8100.86300.4021010	AQUATICS	*	\$53,486	\$180,624	\$0	\$9,949	\$140,686	\$6,523	\$23,466	\$0
8100.86300.4021015	REC RESPONSE	*	\$800	\$19,171	\$0	\$0	\$4,079	\$163	\$14,929	\$0
8100.86300.4021020	FACILITIES MAINTENANCE	*	\$33,480	\$555,853	\$97,885	\$620	\$266,476	\$70,092	\$120,780	\$0
8100.86300.4021022	AQUATIC OPERATIONS	*	\$0	\$51,500	\$0	\$0	\$0	\$0	\$51,500	\$0
8100.86300.4021030	CLUB SPORT OPERATIONS	*	\$0	\$34,487	\$0	\$1,500	\$2,439	\$233	\$30,315	\$0
8100.86300.4021035	EQUIPMENT DESK	*	\$3,500	\$6,500	\$0	\$0	\$0	\$0	\$6,500	\$0
8100.86300.4021040	FITNESS PROGRAM	*	\$0	\$33,660	\$0	\$5,000	\$24,000	\$1,410	\$3,250	\$0
8100.86300.4021045	INTRAMURAL SPORTS	*	\$50,000	\$73,788	\$0	\$0	\$59,772	\$2,391	\$11,625	\$0
8100.86300.4021055	OUTDOOR EDUCATION	*	\$50,000	\$74,001	\$0	\$0	\$31,905	\$1,276	\$40,820	\$0
8100.86300.4021060	OUTDOOR RENTAL	*	\$65,680	\$80,639	\$0	\$0	\$53,996	\$2,160	\$24,483	\$0
8100.86300.4021075	TEAM BUILDING	*	\$5,000	\$7,552	\$0	\$0	\$6,877	\$275	\$400	\$0
8100.86300.4021085	CLIMBING GYM	*	\$4,685	\$34,449	\$0	\$0	\$29,836	\$1,193	\$3,420	\$0
8100.86300.4021090	PERSONAL TRAINING	*	\$23,754	\$21,294	\$0	\$0	\$19,994	\$800	\$500	\$0
8100.86300.402xxxx	STUDENT SPORT CLUBS	*	\$419,000	\$419,000	\$0	\$0	\$0	\$0	\$419,000	\$0
TOTAL CAMPUS RECREATION			\$3,143,342	\$3,094,606	\$838,469	\$17,069	\$648,815	\$378,377	\$1,211,877	\$0

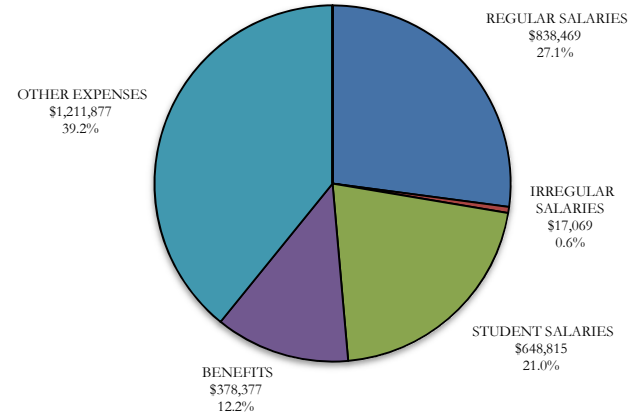
* These departments have additional transfers as detailed in their respective budgets.

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

Campus Recreation Revenue



Campus Recreation Expenditures



BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

FUND 8100 CAMPUS RECREATION POSITION ROSTER

FDCC	PCN	TITLE	FTE	BUDGET
8100.86300.4021001	178	FINANCIAL TECHNICIAN, SENIOR	1.00	38,522
8100.86300.4021001	836	ADMINISTRATIVE ASSISTANT 2	1.00	40,414
8100.86300.4021001	1527	COORD FOR AQUATICS & SAFETY	1.00	46,779
8100.86300.4021001	1537	ASSOC DIR PROGRAMS & STU DEV	1.00	63,773
8100.86300.4021001	1659	COORDINATOR MEMBER SERVICES	1.00	46,301
8100.86300.4021001	1698	FACILITIES COORDINATOR	1.00	43,701
8100.86300.4021001	3108	ASSOC DIR PROGRAMS & COMMUNICA	1.00	65,915
8100.86300.4021001	3170	ASSC DIR CAMPUS REC/FAC OPS	1.00	67,496
8100.86300.4021001	3185	DIR OF CAMPUS REC	1.00	85,550
8100.86300.4021001	3205	OUTDOOR PROGRAMS COORDINATOR	1.00	46,072
8100.86300.4021001	3220	SENIOR ACCOUNTANT	1.00	62,088
8100.86300.4021001	3333	COORD OF REC SPORTS	1.00	43,701
8100.86300.4021001	3524	OUTDOOR PROGRAMS COORDINATOR	1.00	46,571
8100.86300.4021001	3564	COORDINATOR OF FITNESS	1.00	43,701
8100.86300.4021001 Total			14.00	740,584
8100.86300.4021020	12	BUILDING FACILITY FOREMAN	1.00	42,224
8100.86300.4021020	59	CUSTODIAN	1.00	27,830
8100.86300.4021020	578	CUSTODIAN	1.00	27,830
8100.86300.4021020 Total			3.00	97,885
Grand Total			17.00	838,469

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

ASBSU SUMMARY (Associated Students of Boise State University)

ESTIMATED SOURCES	OPERATIONS	STUDENT CLUBS	TOTAL
Student Fees	\$412,771	\$0	\$412,771
Other Revenue	0	124,334	124,334
TOTAL ESTIMATED SOURCES	\$412,771	\$124,334	\$537,105
ESTIMATED USES			
Student Help	\$75,457	\$0	\$75,457
Benefits	0	0	0
Other Expenses:			
Services	38,580	0	38,580
Supplies	10,550	38,671	49,221
Insurance, Utilities and Rent	1,200	0	1,200
Miscellaneous	61,600	208,304	269,904
Subtotal Other Expenses	\$111,930	\$246,975	\$358,905
SUBTOTAL USES BEFORE TRANSFERS	\$187,387	\$246,975	\$434,362
Transfers From/(To) Student Life	(253,396)	165,000	(88,396)
Planned Transfer From/(To) ASBSU Reserves	28,012	0	28,012
Club Carryforward	0	(42,359)	(42,359)
TOTAL ESTIMATED USES	\$412,771	\$124,334	\$537,104
NET INCOME (LOSS) FROM OPERATIONS	\$0	\$0	\$1

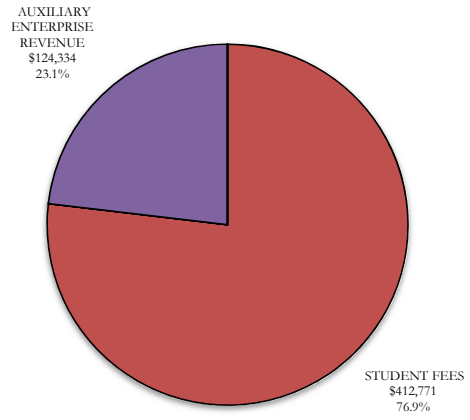
BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

FDCC	COST CENTER	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
TOTAL EVENT SERVICES			\$204,600	\$415,933	\$68,191	\$70,088	\$18,963	\$69,687	\$189,004	\$0
ASSOCIATED STUDENTS OF BOISE STATE										
8110.98600.4141001	STUDENT FEES		\$412,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8110.98600.4141002	ADMINSTRATIVE			\$6,500	\$0	\$0	\$0	\$0	\$6,500	\$0
8110.98600.4141005	ASBSU SPONSORED PROJECTS			\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0
8110.98600.4141006	TRAVEL AND TRAINING			\$6,500	\$0	\$0	\$0	\$0	\$6,500	\$0
8110.98600.4141009	SERVICE AWARDS			\$75,457	\$0	\$0	\$75,457	\$0	\$0	\$0
8110.98600.4141010	ASBSU LOBBYIST			\$1,580	\$0	\$0	\$0	\$0	\$1,580	\$0
8110.98600.4141011	ASBSU-ASSEMBLY			\$1,200	\$0	\$0	\$0	\$0	\$1,200	\$0
8110.98600.4141015	ELECTION BOARD			\$500	\$0	\$0	\$0	\$0	\$500	\$0
8110.98600.4141020	ASBSU RECOGNITION			\$6,800	\$0	\$0	\$0	\$0	\$6,800	\$0
8110.98600.4141048	GRANT FUND			\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0
8110.98600.4141050	ATTORNEY			\$35,350	\$0	\$0	\$0	\$0	\$35,350	\$0
8110.98600.4141070	HOMECOMING ACCOUNT			\$1,500	\$0	\$0	\$0	\$0	\$1,500	\$0
8110.98600.4141072	ASBSU CONSERVATION			\$0	\$0	\$0	\$0	\$0	\$0	\$0
8110.98600.4141075	IESC (INCLUSIVE EXCELLENCE STUDENT COUNCIL)			\$7,000	\$0	\$0	\$0	\$0	\$7,000	\$0
8110.98600.414####	STUDENT CLUBS	*	\$124,334	\$246,975	\$0	\$0	\$0	\$0	\$246,975	\$0
TOTAL ASBSU			\$537,105	\$434,362	\$0	\$0	\$75,457	\$0	\$358,905	\$0

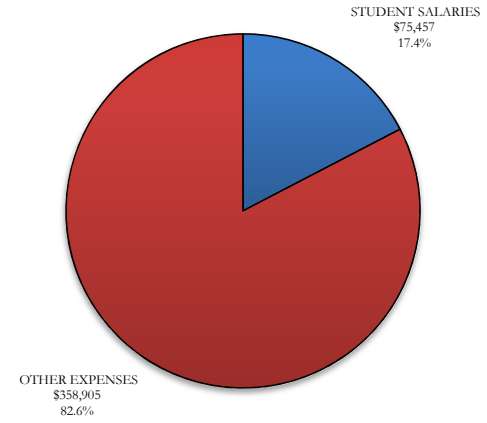
* These departments have additional transfers as detailed in their respective budgets.

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

Associated Students Revenue



Associated Students Expenditures



BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

STUDENT UNION SUMMARY

ESTIMATED SOURCES

Student Fees	\$2,116,181
Aux Enterprise Revenue	932,488
Other Revenue	0
SUBTOTAL SOURCES BEFORE TRANSFERS	3,048,669
Transfer from University Dining	237,198
Transfer from Bronco Shop	35,547
TOTAL ESTIMATED SOURCES	\$3,321,414

ESTIMATED USES

Reg Salaries	\$1,202,063
Irregular Sal	39,784
Student Help	453,389
Benefits	627,377
Other Expenses:	
Services	675,664
Supplies	271,861
Insurance, Utilities and Rent	408,596
Miscellaneous	9,475
Employee Training Expense	6,510
Subtotal Other Expenses	1,372,106
SUBTOTAL USES BEFORE TRANSFERS	3,694,719
Transfer to OIT for Support	30,900
Transfer to Bronco Card Office	25,300
TOTAL ESTIMATED USES	\$3,750,919

NET INCOME (LOSS) FROM OPERATIONS (\$429,505)

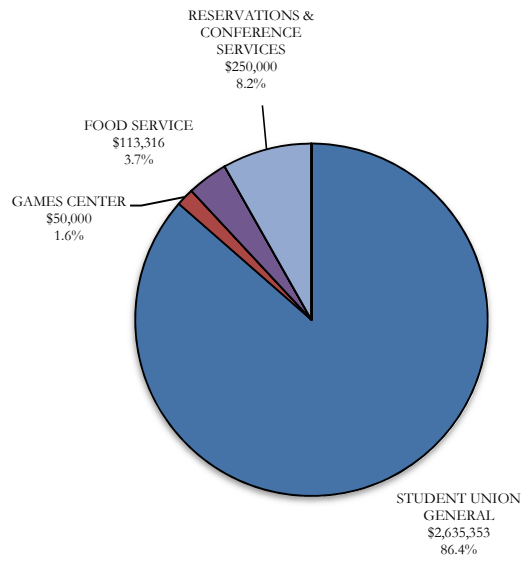
BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

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		\$2,635,353	\$1,020,108	\$259,376	\$4,162	\$9,360	\$100,395	\$646,815	\$0
8120.98700.4151003	GAMES CENTER	*	\$50,000	\$195,508	\$19,077	\$18,546	\$110,133	\$24,302	\$23,450	\$0
8120.98700.4151006	REPAIR & MAINTENANCE	*	\$0	\$316,345	\$55,990	\$2,000	\$12,994	\$28,028	\$217,333	\$0
8120.98700.4151007	FOOD SERVICE	*	\$113,316	\$281,740	\$0	\$0	\$0	\$0	\$281,740	\$0
8120.98700.4151025	TECHNICAL SERVICES	*	\$0	\$249,520	\$117,978	\$3,071	\$38,371	\$64,565	\$25,535	\$0
8120.98700.4151026	FACILITY OPERATIONS	*	\$0	\$1,067,499	\$424,372	\$11,519	\$232,663	\$271,610	\$127,335	\$0
8120.98700.4151027	RESERVATIONS & CONFERENCE SERVICES		\$250,000	\$514,378	\$316,056	\$0	\$38,926	\$133,783	\$25,613	\$0
8120.98700.4151031	STUDENT UNION FINE ARTS	*	\$0	\$49,621	\$9,214	\$486	\$10,942	\$4,694	\$24,285	\$0
TOTAL STUDENT UNION			\$3,048,669	\$3,694,719	\$1,202,063	\$39,784	\$453,389	\$627,377	\$1,372,106	\$0

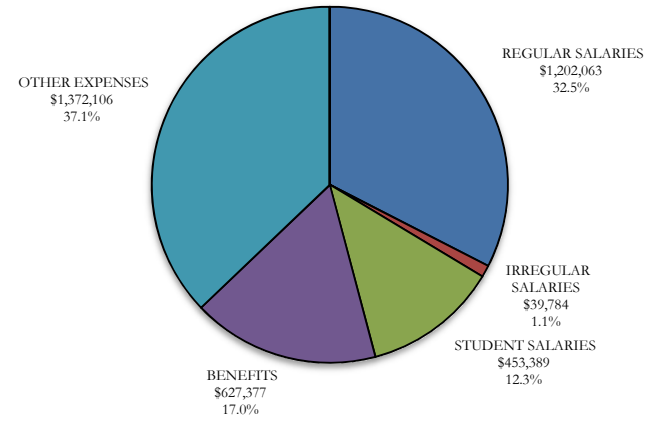
* These departments have additional transfers as detailed in their respective budgets.

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

Student Union Revenue



Student Union Expenditures



BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

FUND 8120 STUDENT UNION POSITION ROSTER

FDCC	PCN	TITLE	FTE	BUDGET
8120.98700.4151002	117	MANAGEMENT ASSISTANT	0.50	19,926
8120.98700.4151002	1665	ASSISTANT DIRECTOR	0.30	18,714
8120.98700.4151002	3011	SENIOR ASSC DIR STUDENT UNION	1.00	68,723
8120.98700.4151002	3017	DIRECTOR STUDENT UNION	1.00	90,126
8120.98700.4151002	3229	FINANCE MANAGER, SR	0.70	53,450
8120.98700.4151002	4910	ACCOUNTANT 1	0.20	8,436
8120.98700.4151002 Total			3.70	259,376
8120.98700.4151003	221	GAMES CENTER MECHANIC	0.65	19,077
8120.98700.4151003 Total			0.65	19,077
8120.98700.4151006	221	GAMES CENTER MECHANIC	0.35	10,272
8120.98700.4151006	270	BUILDING SUPERINTENDENT	1.00	45,718
8120.98700.4151006 Total			1.35	55,990
8120.98700.4151025	690	MEDIA EQUIPMENT SPECIALIST	1.00	34,278
8120.98700.4151025	864	MEDIA EQUIPMENT SPECIALIST	1.00	37,627
8120.98700.4151025	3024	MANAGER, AUDIOVISUAL PROD SVCS	1.00	46,072
8120.98700.4151025 Total			3.00	117,978
8120.98700.4151026	8	BUILDING FACILITY COORDINATOR	0.50	15,486
8120.98700.4151026	54	BUILDING FACILITY SPECIALIST	1.00	28,267
8120.98700.4151026	58	BUILDING FACILITY SPECIALIST	1.00	27,997
8120.98700.4151026	61	BUILDING FACILITY SPECIALIST	1.00	27,997
8120.98700.4151026	120	BUILDING FACILITY SPECIALIST	1.00	28,122
8120.98700.4151026	263	BUILDING FACILITY SPECIALIST	1.00	27,997
8120.98700.4151026	268	BUILDING FACILITY COORDINATOR	1.00	40,685
8120.98700.4151026	271	BUILDING FACILITY SPECIALIST	1.00	25,480
8120.98700.4151026	272	BUILDING FACILITY COORDINATOR	1.00	33,467
8120.98700.4151026	637	BUILDING FACILITY COORDINATOR	1.00	34,715
8120.98700.4151026	866	BUILDING FACILITY SPECIALIST	1.00	28,122
8120.98700.4151026	1569	OPERATIONS SUPERVISOR	1.00	44,554
8120.98700.4151026	3025	ASST DIRECTOR STUDENT UNION	1.00	61,485
8120.98700.4151026 Total			12.50	424,372
8120.98700.4151027	166	BILLING SPECIALIST	0.50	18,814
8120.98700.4151027	1679	EVENT COORDINATOR	1.00	42,141
8120.98700.4151027	1756	EVENT COORDINATOR	1.00	44,346
8120.98700.4151027	1821	MANAGER, CLIENT RELATIONS	0.50	24,450

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

FUND 8120 STUDENT UNION POSITION ROSTER

FDCC	PCN	TITLE	FTE	BUDGET
8120.98700.4151027	3053	EVENT COORDINATOR	1.00	44,554
8120.98700.4151027	3081	ASSISTANT DIRECTOR	1.00	55,058
8120.98700.4151027	3975	EVENT COORDINATOR	1.00	44,346
8120.98700.4151027	3976	SCHEDULING & SALES COORDINATOR	1.00	42,349
8120.98700.4151027 Total			7.00	316,056
8120.98700.4151031	3802	UNIV ART CURATOR/COLL MGR	0.20	9,214
8120.98700.4151031 Total			0.20	9,214
Grand Total			28.40	1,202,063

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

UNIVERSITY DINING SUMMARY

ESTIMATED SOURCES

Aux Enterprise Revenue	\$8,802,773
Other Non Operating Revenue	\$51,984
TOTAL ESTIMATED SOURCES	<u>\$8,854,757</u>

ESTIMATED USES

Reg Salaries	\$365,984
Irregular Sal	24,304
Student Help	24,353
Benefits	127,613
Other Expenses:	
Services	712,750
Supplies	6,011,153
Insurance, Utilities and Rent	48,850
Miscellaneous	1,250
Employee Training Expense	2,500
Subtotal Other Expenses	<u>6,776,503</u>
SUBTOTAL USES BEFORE TRANSFERS	7,318,757
Transfers Out:	
Transfer to OIT for Support	46,350
Transfer to SUB for Support	237,198
Transfer to GIMM	10,000
TOTAL ESTIMATED USES	<u>\$7,612,305</u>

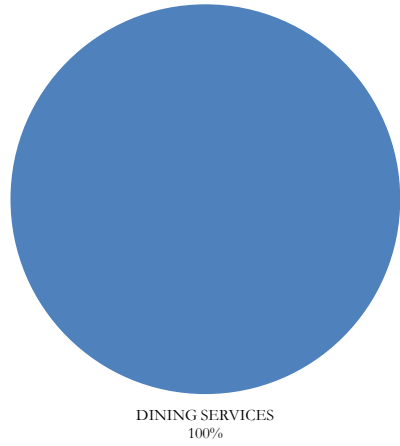
NET INCOME (LOSS) FROM OPERATIONS	\$1,242,452
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BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

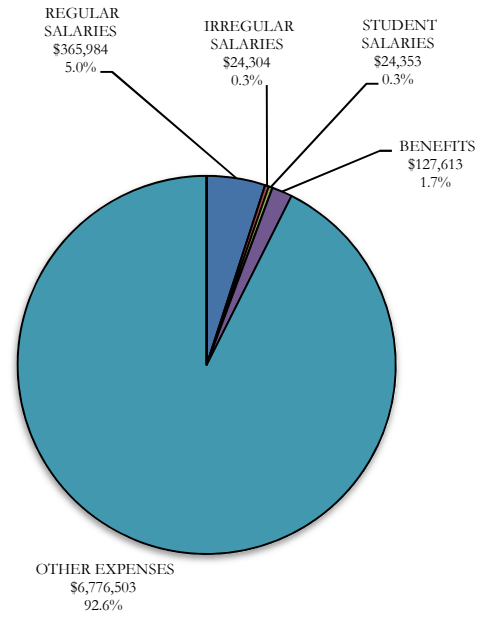
FDCC	COST CENTER	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
UNIVERSITY DINING SERVICES										
8130.98000.4111001	DINING SERVICES		\$8,802,773	\$7,192,557	\$365,984	\$24,304	\$24,353	\$127,613	\$6,650,303	\$0
8130.98000.4111002	HONORS DINING - SOUTH FORK	*	\$0	\$126,200	\$0	\$0	\$0	\$0	\$126,200	\$0
TOTAL UNIVERSITY DINING SERVICES			\$8,802,773	\$7,318,757	\$365,984	\$24,304	\$24,353	\$127,613	\$6,776,503	\$0

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

Dining Revenue



Dining Expenditures



BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

FUND 8130 UNIVERSITY DINING POSITION ROSTER

FDCC	PCN	TITLE	FTE	BUDGET
8130.98000.4111001	117	MANAGEMENT ASSISTANT	0.50	19,926
8130.98000.4111001	166	BILLING SPECIALIST	0.50	18,814
8130.98000.4111001	1561	ASSOCIATE VP, CAMPUS SERVICES	1.00	135,013
8130.98000.4111001	1819	DIRECTOR	1.00	107,682
8130.98000.4111001	1943	BRONCO CARD SUPERVISOR	0.50	22,173
8130.98000.4111001	3091	ACCOUNTANT 1	0.40	18,379
8130.98000.4111001	3229	FINANCE MANAGER, SR	0.30	22,907
8130.98000.4111001	4910	ACCOUNTANT 1	0.50	21,091
8130.98000.4111001 Total			4.70	365,984
Grand Total			4.70	365,984

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

EVENT SERVICES SUMMARY

ESTIMATED SOURCES

Aux Enterprise Revenue	204,600
TOTAL ESTIMATED SOURCES	<u>204,600</u>

ESTIMATED USES

Reg Salaries	\$68,191
Irregular Sal	70,088
Student Help	18,963
Benefits	69,687
Other Expenses:	
Services	145,666
Supplies	26,932
Insurance, Utilities and Rent	<u>16,406</u>
Subtotal Other Expenses	189,004
SUBTOTAL USES BEFORE TRANSFERS	<u>415,933</u>
TOTAL ESTIMATED USES	<u><u>\$415,933</u></u>

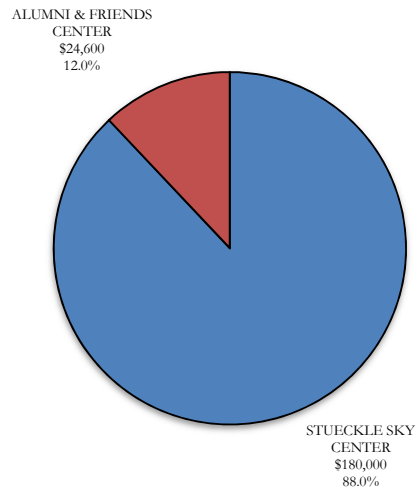
NET INCOME (LOSS) FROM OPERATIONS	(\$211,333)
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BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

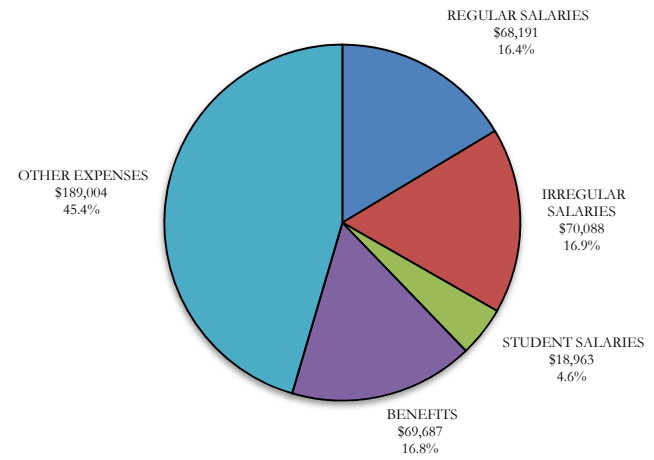
FDCC	COST CENTER	*	TOTAL REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
					REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
EVENT SERVICES										
8140.98500.4201001	STUECKLE SKY CENTER		\$180,000	\$401,999	\$68,191	\$70,088	\$18,963	\$69,687	\$175,070	\$0
8140.98501.4204001	ALUMNI & FRIENDS CENTER		\$24,600	\$13,934	\$0	\$0	\$0	\$0	\$13,934	\$0
TOTAL EVENT SERVICES			\$204,600	\$415,933	\$68,191	\$70,088	\$18,963	\$69,687	\$189,004	\$0

BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

Event Services Revenue



Event Services Expenditures



BOISE STATE UNIVERSITY
2021-2022 AUXILIARY ENTERPRISE BUDGET

FUND 8140 EVENT SERVICES POSITION ROSTER

FDCC	PCN	TITLE	FTE	BUDGET
8140.98500.4201001	8	BUILDING FACILITY COORDINATOR	0.50	15,486
8140.98500.4201001	72	BUILDING FACILITY SPECIALIST	0.50	15,600
8140.98500.4201001	1821	MANAGER, CLIENT RELATIONS	0.50	24,450
8140.98500.4201001	4910	ACCOUNTANT 1	0.30	12,655
8140.98500.4201001 Total			1.80	68,191
Grand Total			1.80	68,191



BOISE STATE UNIVERSITY