



**BOISE STATE UNIVERSITY**

AUXILIARY ENTERPRISE BUDGET

Fiscal Year 2023

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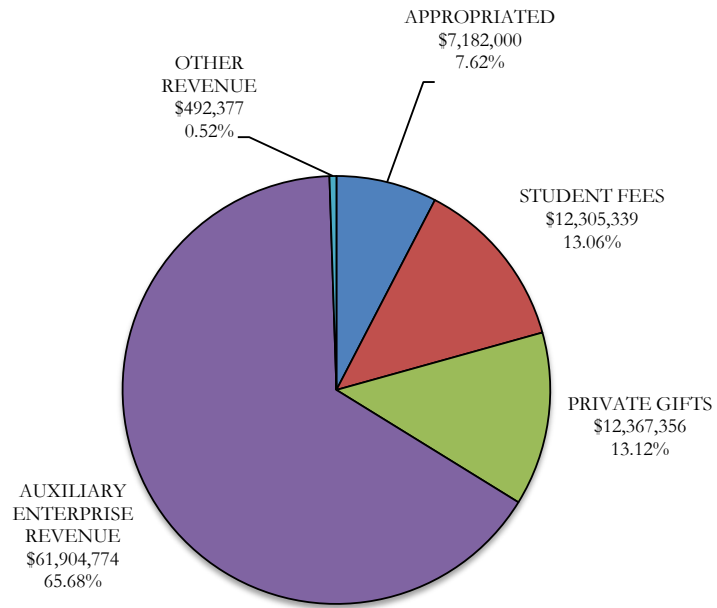
BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

DEPARTMENT	REVENUE	FTE	TOTAL EXPENDITURES	PERSONNEL COSTS		OPERATING EXPENDITURES		
				SALARY	BENEFITS	OTHER EXPENSE	CAPITAL	
FUND 1001 - INTERCOLLEGIATE ATHLETICS	\$7,182,000	35.39	\$7,182,000	\$2,759,696	\$992,522	\$3,429,782	\$0	
TOTAL AUXILIARY ENTERPRISE BUDGET - APPROPRIATED	\$7,182,000	35.39	\$7,182,000	\$2,759,696	\$992,522	\$3,429,782	\$0	
FUND 8010 - INTERCOLLEGIATE ATHLETICS	\$42,091,673	139.57	\$47,756,112	\$15,334,248	\$4,043,035	\$27,535,329	\$843,500	
FUND 8020 - MORRISON CENTER	\$165,000	23.31	\$3,001,156	\$1,561,574	\$604,617	\$834,965	\$0	
FUND 8050 - HOUSING AND RESIDENCE LIFE	\$15,985,171	67.00	\$14,863,063	\$3,950,672	\$1,378,252	\$9,458,058	\$76,081	
FUND 8060 - BRONCO SHOP	\$2,989,400	16.08	\$2,322,591	\$1,179,909	\$391,565	\$751,117	\$0	
FUND 8070 - UNIVERSITY HEALTH SERVICES	\$4,424,492	27.76	\$4,151,632	\$2,421,579	\$865,776	\$864,277	\$0	
FUND 8090 - TRANSPORTATION AND PARKING SERVICES	\$5,633,188	38.11	\$5,421,784	\$2,427,993	\$925,369	\$2,068,422	\$0	
FUND 8100 - CAMPUS RECREATION	\$3,417,497	16.00	\$3,359,751	\$1,533,579	\$408,481	\$1,417,691	\$0	
FUND 8110 - ASBSU	\$469,286	0.00	\$668,311	\$88,715	\$0	\$579,596	\$0	
FUND 8120 - STUDENT UNION	\$2,888,971	26.75	\$3,803,359	\$1,869,231	\$672,220	\$1,261,908	\$0	
FUND 8130 - UNIVERSITY DINING SERVICES	\$8,985,068	5.40	\$6,692,731	\$365,539	\$122,703	\$6,204,489	\$0	
FUND 8140 - EVENT SERVICES	\$20,100	1.00	\$131,745	\$90,148	\$29,730	\$11,867	\$0	
TOTAL AUXILIARY ENTERPRISE BUDGET	\$87,069,846	360.98	\$92,172,235	\$30,823,187	\$9,441,748	\$50,987,719	\$919,581	
TOTAL AUXILIARY ALL FUNDS BUDGET	\$94,251,846	396.37	\$99,354,235	\$33,582,883	\$10,434,270	\$54,417,501	\$919,581	

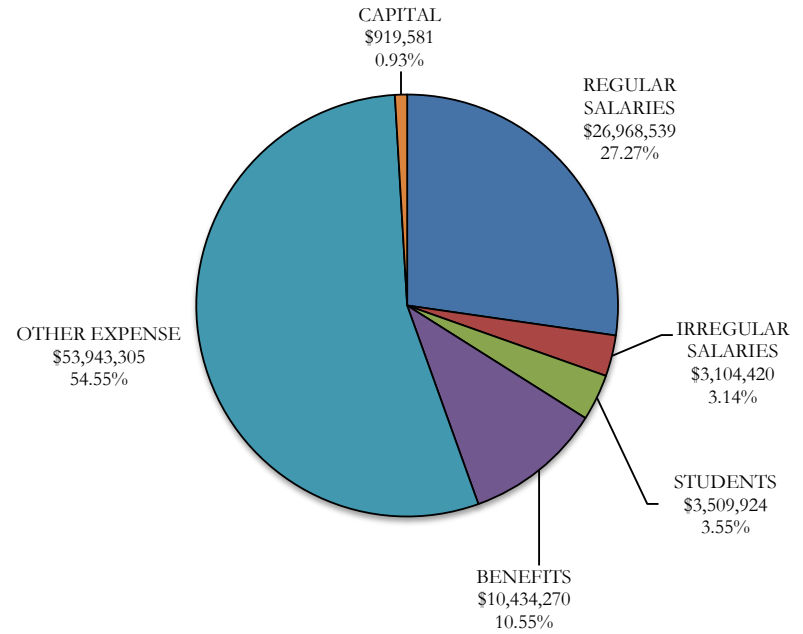
\* These departments have additional accounting funds, transfers, and/or adjustments as detailed in their respective budgets.

BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**AUXILIARY ALL FUNDS REVENUE  
BY CATEGORY**



**AUXILIARY ALL FUNDS EXPENDITURES  
BY CATEGORY**



BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**INTERCOLLEGIATE ATHLETICS SUMMARY**

**ESTIMATED SOURCES**

Appropriated	\$7,182,000
Student Fees	4,700,000
Gifts, Grants, Contracts	12,267,356
Aux Enterprise Revenue	25,124,317
Other Revenue	0

**SUBTOTAL SOURCES BEFORE TRANSFERS**

<b>SUBTOTAL SOURCES BEFORE TRANSFERS</b>	49,273,673
Transfers In: Computer Labs	20,000
Facility Usage BOAS	13,666
Campus Services - Bronco Shop Agreement	104,925
Trademark Licencing	500,000

**TOTAL ESTIMATED SOURCES**

\$49,912,264

**ESTIMATED USES**

Reg Salaries	\$15,112,396
Irregular Sal	2,170,223
Student Help	811,325
Benefits	5,035,557
Other Expenses:	
Other Non Operating Expense	1,754,658
Services	10,210,636
Supplies	2,726,422
Insurance, Utilities and Rent	2,425,121
Scholarships and Fellowships	7,339,945
Miscellaneous	6,288,564
Employee Traing Expense	219,765
Subtotal Other Expenses	30,965,111
Capital Outlay	843,500

**SUBTOTAL USES BEFORE TRANSFERS**

<b>SUBTOTAL USES BEFORE TRANSFERS</b>	54,938,112
Transfers Out: Spirit Squad Scholarships	45,000

**TOTAL ESTIMATED USES**

54,983,112

EXPENSE REALLOCATION - INTERNAL TO ATHLETICS

0

**NET INCOME (LOSS) FROM OPERATIONS**

-\$5,070,848

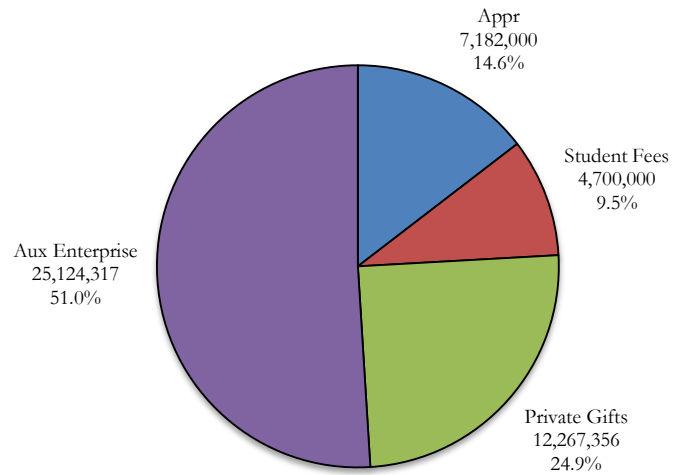
BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

				300000	310000	320000	330000	340000		410000	411000	412000	420000	500000	600000	
Fund	Dept	Cost Center	Cost Center Name	Total Revenue	Appr	Student Fees	Private Gifts	Aux Enterprise	Other Revenue	Total Expenses	Regular Salaries	Irregular Salaries	Student Salaries	Benefits	Other Expenses	Capital
1001	97401	4070001	Intercollegiate Athletics Appropriated	\$7,182,000	7,182,000					7,182,000	2,759,696				3,429,782	
8010	97400	4051009	BOAS Tennis/Soccer Complex	\$88,666				88,666		330,306	45,115	9,060	25,101	26,574	129,456	95,000
8010	97400	4051010	Facility Operations	\$0						1,217,827	591,739	0	36,087	274,181	315,820	
8010	97400	4051101	Varsity Center Annex/Peterson Preco	\$0						7,500					7,500	
8010	97400	4051102	Albertson's Stadium	\$186,970				186,970		707,997					382,997	325,000
8010	97400	4051103	Stueckle Sky Center	\$333,992				333,992		606,553	124,613	42,223		86,954	352,762	0
8010	97400	4051104	Caven-Williams	\$91,062				91,062		138,747					88,747	50,000
8010	97400	4051105	Dona Larsen Park	\$85,700				85,700		141,068					91,068	50,000
8010	97400	4051106	Extra Mile Arena	\$0						700,000					700,000	
8010	97400	4051107	Arguinchona Basketball Complex	\$0						36,940					31,940	5,000
8010	97400	4051108	Auxiliary Gym	\$0						4,000					4,000	
8010	97400	4051110	Appleton Tennis Center	\$150				150		96,912					36,912	60,000
8010	97400	4051111	Bronco Gym	\$0						25,000					20,000	5,000
8010	97400	4051112	Idaho Sports Medicine Institut	\$0						37,538					37,538	
8010	97400	4051113	Alen Noble Hall of Fame	\$0						7,207					7,207	
8010	97400	4051114	Bleymaier Football Center	\$0						381,218					381,218	
8010	97400	4051117	Gymnastics Facility	\$0						25,000					15,000	10,000
8010	97400	4051119	DeCheverieux Field	\$0						22,000					22,000	
8010	97400	4051121	Varsity Center/Nicholson-Yanke	\$0						268,734					178,734	90,000
8010	97400	4051123	Golf Facility	\$0						3,000					3,000	
8010	97400	4051600	Game Management Ops	\$0						42,573		7,500			35,073	
8010	97400	4051601	Softball Game Ops	\$0						47,900		8,000			39,900	
8010	97400	4051602	Soccer Game Ops	\$0						27,500		3,000			24,500	
8010	97400	4051603	Volleyball Game Ops	\$0						49,650		8,000			41,650	
8010	97400	4051604	WBB Game Ops	\$0						162,000		13,500			148,500	
8010	97400	4051605	Gymnastics Game Ops	\$0						23,875		1,300			22,575	
8010	97400	4051606	Women's Tennis Game Ops	\$0						12,000		500			11,500	
8010	97400	4051611	Football Game Ops	\$600,000				600,000		1,456,864		27,000			1,413,164	16,700
8010	97400	4051612	MBB Game Ops	\$0						255,700		10,000			245,700	
8010	97400	4051614	Track Game Ops	\$0						15,250		5,000			10,250	
8010	97400	4051617	Men's Tennis Game Ops	\$0						11,700		500			11,200	
8010	97400	4051620	Beach Volleyball Game Ops	\$0						12,230		250			11,980	
8010	97400	4051621	Outside Events Ops	\$2,300				2,300		10,060					10,060	
8010	97401	4071005	NCAA/Conference Misc. Revenue	\$4,958,878			2,492,478	2,466,400		581,500					581,500	
8010	97401	4071006	Athletic - Vans	\$0						18,652					18,652	
8010	97401	4071009	Debt Service On Facilities	\$3,330,363				3,330,363		3,330,363					3,330,363	
8010	97401	4071010	Athletics Administration	\$8,799,108		4,700,000		4,099,108		2,354,395	918,237	0	11,138	213,289	1,211,731	
8010	97401	4071055	NCAA Compliance	\$0						467,421	274,664		15,101	108,058	69,598	
8010	97401	4071102	Facility Reserve- Albertson's Stadium	\$44,478				44,478		0						
8010	97401	4072001	Post Season "Pay"	\$0						375,937		335,937			40,000	
8010	97401	4072011	APR Incentive Pay	\$0						453,205		453,205				
8010	97401	4072012	GPA Incentive Pay	\$0						15,000		15,000				
8010	97401	4072013	Performance Incentive Pay	\$0						679,314		679,314				
8010	97401	4077777	PR - Athletics	\$0						8,500					8,500	

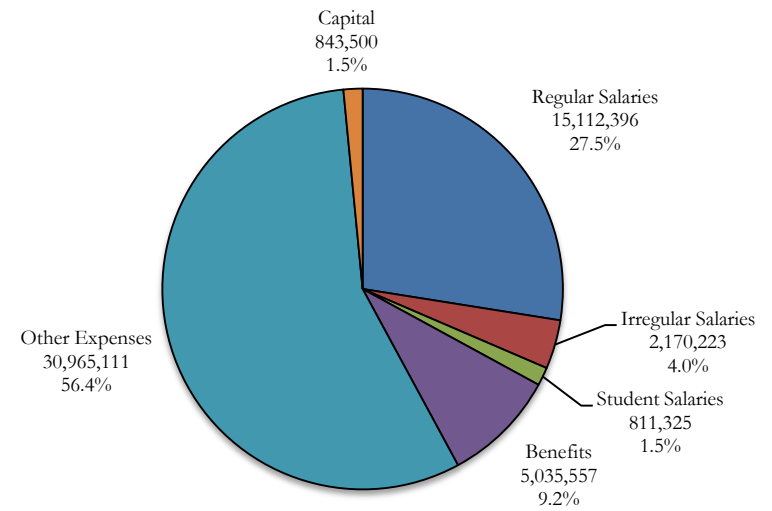
BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

					300000	310000	320000	330000	340000			410000	411000	412000	420000	500000	600000
Fund	Dept	Cost Center	Cost Center Name	Total Revenue	Appr	Student Fees	Private Gifts	Aux Enterprise	Other Revenue		Total Expenses	Regular Salaries	Irregular Salaries	Student Salaries	Benefits	Other Expenses	Capital
8010	97401	4078888	PR Restricted Use - Athletics	\$0							2,000					2,000	
8010	97402	4051002	Sports Nutrition Fundraising	\$23,500				23,500			23,500					23,500	
8010	97402	4051003	Sports Nutrition	\$0							179,148	73,590	17,860	15,101	32,573	40,023	
8010	97402	4051004	Sports Performance	\$0							353,470	198,744	16,786	20,000	92,438	25,503	
8010	97402	4071013	Athletic Student Services	\$500				500			281,027	91,811	0		21,539	167,678	
8010	97402	4071027	Equipment Center	\$0							216,992	118,726		7,534	48,691	22,040	20,000
8010	97402	4071028	Performance Psychology	\$0							265,498	179,650			60,373	25,475	
8010	97402	4071029	Athletic Medicine	\$25,000				25,000			1,464,447	730,288	75,842	45,302	332,959	280,055	
8010	97402	4071040	Spirit Squad	\$70,725				70,725			306,352	44,387		15,101	25,216	221,648	
8010	97402	4071041	Creative Services	\$0							517,550	263,786	3,120	70,921	123,043	56,680	
8010	97402	4071044	Information Technologies	\$0							282,155	138,278			52,227	41,650	50,000
8010	97402	4071050	Athletics-Computer Lab	\$0							20,000			8,000	320	11,680	
8010	97402	4071056	Student Athlete Opportunity Fund	\$0							75,000					75,000	
8010	97402	4071113	Bronco Life	\$163,097				163,097			326,639	122,394	2,495	45,202	57,491	99,058	
8010	97403	4051005	Ticket Office	\$7,646,427				7,646,427			1,318,899	398,944	30,370	46,107	175,752	667,727	
8010	97403	4071003	Marketing & Community Engagement	\$5,332,210				5,332,210			772,526	177,944	0	52,117	84,465	457,999	
8010	97403	4071004	Graphic Design	\$0							225,173	139,755	0	15,400	65,018	5,000	
8010	97403	4071018	Athletic Media Relations	\$0							570,290	275,995	31,824	45,302	135,038	82,131	
8010	97403	4071020	Bronco Athletic Association	\$9,233,503			9,233,503				776,281	507,010	17,656	30,202	209,318	12,096	
8010	97403	4071039	Business Development & Revenue Inno	\$0							269,758	134,326		16,601	55,485	63,346	
8010	97499	4071045	BSU Football Participation Bowl	\$541,375			541,375				541,375					541,375	
8010	97500	4061002	Soccer - Women	\$0							839,392	52,790		15,101	26,870	744,630	
8010	97500	4061003	Volleyball	\$0							633,109					633,109	
8010	97500	4061004	Women's Basketball	\$0							1,244,001			30,202	7,952	1,205,847	
8010	97500	4061005	Gymnastics	\$0							780,399	77,397		15,101	31,715	656,186	
8010	97500	4061006	Tennis - Women	\$0							481,921	54,080			23,148	404,693	
8010	97500	4061007	Golf - Women	\$0							350,646		26,503		17,226	306,917	
8010	97500	4061010	Women's Swimming	\$0							51,445					51,445	
8010	97500	4061011	Softball - Women's	\$0							866,498			15,101	3,976	847,421	
8010	97500	4061012	Beach Volleyball	\$0							474,920	91,520			43,020	340,380	
8010	97500	4061014	WBB- Fundraising	\$2,000				2,000			2,000					2,000	
8010	97500	4061111	Softball- Fundraising	\$4,000				4,000			4,000					4,000	
8010	97500	4061112	Women's Soccer- Fundraising	\$7,500				7,500			7,500					7,500	
8010	97500	4061113	Volleyball- Fundraising	\$6,000				6,000			6,000					6,000	
8010	97500	4061114	Beach Volleyball - Fundraising	\$5,000				5,000			5,000					5,000	
8010	97500	4061116	Women's Tennis- Fundraising	\$1,840				1,840			1,840					1,840	
8010	97500	4061117	Women's Golf- Fundraising	\$3,000				3,000			3,000					3,000	
8010	97600	4071011	Football	\$338,493				338,493			11,302,643	4,676,090	37,245	177,605	1,108,896	5,302,807	
8010	97600	4071012	Men's Basketball	\$0							3,625,335	1,349,483	282,580	15,101	298,810	1,679,361	
8010	97600	4071014	Track	\$0							2,090,195	229,840	8,653	22,800	84,459	1,716,443	28,000
8010	97600	4071017	Tennis - Men	\$0							444,210	125,029			49,618	269,563	
8010	97600	4071019	Golf - Men	\$0							419,007	104,021			45,482	269,504	
8010	97600	4071111	Football - Fundraising	\$152,992				152,992			152,992	42,453			20,859	50,880	38,800
8010	97600	4071112	Men's Basketball- Fundraising	\$9,504				9,504			9,504					9,504	
8010	97600	4071114	Track- Fundraising	\$1,500				1,500			1,500					1,500	
8010	97600	4071117	Men's Tennis- Fundraising	\$1,840				1,840			1,840					1,840	
Grand Total				\$49,273,673	7,182,000	4,700,000	12,267,356	25,124,317	0		54,938,112	15,112,396	2,170,223	811,325	5,035,557	30,965,111	843,500

### Intercollegiate Athletics Revenue



### Intercollegiate Athletics Expenditures





BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**FUND 1001 INTERCOLLEGIATE ATHLETICS POSITION ROSTER**

FDCC	PCN	Title	FTE	BASE
1001.97401.4070001	1523	NCAA COMPLIANCE SPECIALIST	1.00	57,116.80
1001.97401.4070001	1715	DIRECTOR, ATH TRAINING	1.00	74,713.60
1001.97401.4070001	1716	HEAD COACH WOMEN'S VOLLEYBALL	1.00	134,160.00
1001.97401.4070001	1717	DEPUTY ATHLETIC DIRECTOR/SWA	1.00	143,416.00
1001.97401.4070001	1719	ASST COACH, TRACK & FIELD/CC	1.00	43,118.40
1001.97401.4070001	1720	ASSISTANT COACH WOMEN'S BB	1.00	97,801.60
1001.97401.4070001	1721	ASSOC HEAD COACH, TRACK & CC	1.00	63,523.20
1001.97401.4070001	1722	HEAD COACH WOMEN'S SOCCER	1.00	109,990.40
1001.97401.4070001	1723	ASST COACH/GOALKEEPER SOCCER	1.00	37,939.20
1001.97401.4070001	1725	ASSISTANT ATHLETIC TRAINER	1.00	53,414.40
1001.97401.4070001	1731	HEAD COACH, SWIM & DIV	1.00	89,024.00
1001.97401.4070001	1733	ASSISTANT COACH SWIMMING	1.00	45,344.00
1001.97401.4070001	1737	HEAD COACH WOMEN'S SOFTBALL	1.00	90,001.60
1001.97401.4070001	1738	ASSISTANT COACH SOFTBALL	1.00	40,019.20
1001.97401.4070001	1741	ACADEMIC ADVISOR/DIRECTOR	0.93	48,665.30
1001.97401.4070001	1743	ASSNT BUSINESS MANAGER	1.00	45,926.40
1001.97401.4070001	1744	DIR WOMEN'S BB OPERATIONS	1.00	48,547.20
1001.97401.4070001	1746	HEAD COACH DIVING	1.00	49,774.40
1001.97401.4070001	1747	ASSISTANT COACH SOFTBALL	1.00	60,008.00
1001.97401.4070001	1759	ASSOC ATHLETIC DIRECTOR/CFO	1.00	95,014.40
1001.97401.4070001	2226	HEAD COACH WOMEN'S BASKETBALL	1.00	308,110.40
1001.97401.4070001	3127	HEAD COACH WOMEN'S GOLF	1.00	65,000.00
1001.97401.4070001	3129	ASSISTANT COACH WOMEN'S BB	1.00	97,011.20
1001.97401.4070001	3130	ASSISTANT COACH VOLLEYBALL	1.00	75,275.20
1001.97401.4070001	3145	ASSOCIATE AD STDNT-ATH DEVELOP	1.00	98,758.40
1001.97401.4070001	3163	DIR OF TENNIS, HEAD COACH WMN	1.00	89,627.20
1001.97401.4070001	3164	ASSISTANT COACH GYMNASTICS	1.00	43,368.00
1001.97401.4070001	3174	HEAD COACH, GYMNASTICS	1.00	91,790.40
1001.97401.4070001	3176	ASSISTANT COACH VOLLEYBALL	1.00	52,000.00
1001.97401.4070001	3177	ASSISTANT COACH TRACK & FIELD	1.00	53,726.40

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**FUND 1001 INTERCOLLEGIATE ATHLETICS POSITION ROSTER**

FDCC	PCN	Title	FTE	BASE
1001.97401.4070001	3178	ASSOC HEAD COACH, TENNIS	1.00	41,828.80
1001.97401.4070001	3181	ASSISTANT COACH WOMEN'S BB	1.00	97,801.60
1001.97401.4070001	3563	DIR STUDENT ATH LEARNING CTR	1.00	56,222.40
1001.97401.4070001	4165	ASSISTANT BUSINESS MANAGER	1.00	48,380.80
1001.97401.4070001	4282	DIRECTOR OF OPERATIONS	1.00	44,200.00
1001.97401.4070001	4903	ASSISTANT ATHLETIC DIRECTOR	1.00	69,076.80
<b>1001.97401.4070001 Total</b>			35.93	2,759,695.70
<b>Grand Total</b>			35.93	2,759,695.70

BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**FUND 8010 INTERCOLLEGIATE ATHLETICS POSITION ROSTER**

FDCC	PCN	Title	FTE	BASE
8010.97400.4051009	4221	DIRECTOR OF OPERATIONS	1.00	45,115
<b>8010.97400.4051009 Total</b>			1.00	45,115
8010.97400.4051010	208	BUILDING FACILITY SPECIALIST	1.00	32,698
8010.97400.4051010	228	BUILDING FACILITY FOREMAN	1.00	43,118
8010.97400.4051010	264	BUILDING FACILITY SPECIALIST	1.00	32,802
8010.97400.4051010	349	BLDG FACILITY MAINT FOREMAN	1.00	38,334
8010.97400.4051010	492	BUILDING FACILITY FOREMAN	1.00	46,238
8010.97400.4051010	495	BUILDING FACILITY FOREMAN	1.00	42,224
8010.97400.4051010	602	BUILDING FACILITY SPECIALIST	1.00	32,802
8010.97400.4051010	1739	ASSISTANT AD FACILITY OPS	1.00	65,478
8010.97400.4051010	1742	ASSISTANT ATHLETIC DIRECTOR	1.00	69,077
8010.97400.4051010	1751	FACILITY OPERATIONS MANAGER	1.00	58,698
8010.97400.4051010	3023	ASSOCIATE AD FAC/OPERATIONS	1.00	83,658
8010.97400.4051010	3950	ASST MGR EVENTS & FACILITIES	1.00	46,613
<b>8010.97400.4051010 Total</b>			12.00	591,739
8010.97400.4051103	475	CUSTODIAN	1.00	31,200
8010.97400.4051103	4285	DIRECTOR OF EVENTS	1.00	50,502
8010.97400.4051103	4318	ASSISTANT DIRECTOR	1.00	42,910
<b>8010.97400.4051103 Total</b>			3.00	124,613
8010.97401.4071010	1700	ASSC ATHLETIC DIR, HRS	1.00	98,592
8010.97401.4071010	1701	EXECUTIVE DIRECTOR ATHLETICS	1.00	429,915
8010.97401.4071010	1702	SR ASSOC AD/SPCP	1.00	120,141
8010.97401.4071010	1743	ASSNT BUSINESS MANAGER	1.00	45,906
8010.97401.4071010	3410	DIRECTOR OF ATHLETIC ADMIN	1.00	58,926
8010.97401.4071010	3970	DIR STD'T-ATH MEDIC SUPPT SERV	1.00	53,435
8010.97401.4071010	4272	ASSISTANT DIRECTOR	1.00	45,906
8010.97401.4071010	4925	DIRECTOR	1.00	65,416
<b>8010.97401.4071010 Total</b>			8.00	918,237
8010.97401.4071055	1766	ASSISTANT DIRECTOR COMPLIANCE	1.00	42,910
8010.97401.4071055	3132	ASSISTANT ATHL DIR COMPLIANCE	1.00	75,213
8010.97401.4071055	3529	ASSISTANT DIRECTOR COMPLIANCE	1.00	51,376
8010.97401.4071055	3549	ASSOCIATE AD COMPLIANCE	1.00	105,165

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**FUND 8010 INTERCOLLEGIATE ATHLETICS POSITION ROSTER**

FDCC	PCN	Title	FTE	BASE
<b>8010.97401.4071055 Total</b>			4.00	274,664
8010.97402.4051003	4202	DIRECTOR SPORTS NUTRITION	1.00	73,590
<b>8010.97402.4051003 Total</b>			1.00	73,590
8010.97402.4051004	1758	ASSISTANT DIRECTOR	1.00	35,235
8010.97402.4051004	1761	ASSOC DIR, SPORTS PERF COACH	1.00	40,227
8010.97402.4051004	1941	ASSOCIATE DIRECTOR	1.00	46,010
8010.97402.4051004	3530	ASSISTANT ATHLETIC DIRECTOR	1.00	77,272
<b>8010.97402.4051004 Total</b>			4.00	198,744
8010.97402.4071013	3110	ACADEMIC ADVISOR	1.00	45,906
8010.97402.4071013	4201	ACADEMIC ADVISOR	1.00	45,906
<b>8010.97402.4071013 Total</b>			2.00	91,811
8010.97402.4071027	1753	ASST DIR ATH EQUIP/OPERATIONS	1.00	50,710
8010.97402.4071027	1767	ASST DIR ATH EQUIP/OPERATIONS	1.00	68,016
<b>8010.97402.4071027 Total</b>			2.00	118,726
8010.97402.4071028	2403	DIR ATH PERFORMANCE PSYCHOLOGY	1.00	109,637
8010.97402.4071028	4306	ASSISTANT DIRECTOR	1.00	70,013
<b>8010.97402.4071028 Total</b>			2.00	179,650
8010.97402.4071029	1711	ASSOCIATE ATHLETIC DIRECTOR	1.00	99,029
8010.97402.4071029	1725	ASSISTANT ATHLETIC TRAINER	1.00	44,429
8010.97402.4071029	1726	ASSISTANT ATHLETIC DIRECTOR	1.00	104,666
8010.97402.4071029	1749	ASSISTANT ATHLETIC TRAINER	1.00	45,115
8010.97402.4071029	1760	ASSISTANT ATHLETIC TRAINER	1.00	45,115
8010.97402.4071029	1773	DIRECTOR, ATH TRAINING	1.00	73,840
8010.97402.4071029	3805	ASSISTANT ATHLETIC DIRECTOR	1.00	77,272
8010.97402.4071029	3806	ASSISTANT ATHLETIC TRAINER	1.00	44,970
8010.97402.4071029	4149	ASSISTANT ATHLETIC TRAINER	1.00	42,910
8010.97402.4071029	4268	ASSOCIATE ATHLETIC TRAINER	1.00	55,016
8010.97402.4071029	4281	ASSISTANT ATHLETIC TRAINER	1.00	42,910
8010.97402.4071029	4935	ASSOCIATE ATHLETIC TRAINER	1.00	55,016
<b>8010.97402.4071029 Total</b>			12.00	730,288
8010.97402.4071040	1724	HEAD COACH, SPIRIT SQUAD	1.00	44,387
<b>8010.97402.4071040 Total</b>			1.00	44,387

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**FUND 8010 INTERCOLLEGIATE ATHLETICS POSITION ROSTER**

FDCC	PCN	Title	FTE	BASE
8010.97402.4071041	1768	DIRECTOR CREATIVE SERVICES	1.00	56,992
8010.97402.4071041	3064	ASSISTANT ATHLETIC DIRECTOR	1.00	69,077
8010.97402.4071041	4302	ASSISTANT DIRECTOR	1.00	45,906
8010.97402.4071041	4369	ASSISTANT DIRECTOR	1.00	45,906
8010.97402.4071041	4386	ASSISTANT DIRECTOR	1.00	45,906
<b>8010.97402.4071041 Total</b>			5.00	263,786
8010.97402.4071044	1764	ATHL TECH SUPPORT SPECIALIST	1.00	54,829
8010.97402.4071044	3502	ATHLETIC INFO/DIGITAL TECH DIR	1.00	83,450
<b>8010.97402.4071044 Total</b>			2.00	138,278
8010.97402.4071113	1741	ACADEMIC ADVISOR/DIRECTOR	0.07	3,605
8010.97402.4071113	3167	ASST ATHL DIR/STDT ATHL DEVEL	1.00	69,368
8010.97402.4071113	4279	STUDENT ATH DEV COORDINATOR	1.00	49,421
<b>8010.97402.4071113 Total</b>			2.07	122,394
8010.97403.4051005	1769	ASSISTANT DIRECTOR, OPERATIONS	1.00	48,214
8010.97403.4051005	3545	DIRECTOR	1.00	51,085
8010.97403.4051005	4023	ASSISTANT DIRECTOR	1.00	47,008
8010.97403.4051005	4185	ASSOCIATE ATHL DIR, TS OPS	1.00	89,357
8010.97403.4051005	4242	ASSISTANT AD TICKET OPERATIONS	1.00	73,341
8010.97403.4051005	4259	ASST DIR, TICKET SALES & SERV	1.00	44,970
8010.97403.4051005	4260	ASST DIR, TICKET SALES & SERV	1.00	44,970
<b>8010.97403.4051005 Total</b>			7.00	398,944
8010.97403.4071003	1736	DIR OF COMMUNITY & FAN ENGMT	1.00	51,542
8010.97403.4071003	3125	ASSISTANT ATHLETIC DIRECTOR	1.00	74,859
8010.97403.4071003	3154	DIR MARKETING/PROMOTIONS	1.00	51,542
<b>8010.97403.4071003 Total</b>			3.00	177,944
8010.97403.4071004	1834	DIRECTOR, GRAPHIC DESIGN	1.00	51,730
8010.97403.4071004	4198	ASST DIR, GRAPHIC DESIGN	1.00	45,115
8010.97403.4071004	4319	ASSISTANT DIRECTOR	1.00	42,910
<b>8010.97403.4071004 Total</b>			3.00	139,755
8010.97403.4071018	1727	ASSOCIATE DIRECTOR	1.00	53,872
8010.97403.4071018	1740	DIRECTOR	1.00	67,517
8010.97403.4071018	1763	ASSOCIATE DIRECTOR	1.00	50,502

BOISE STATE UNIVERSITY  
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**FUND 8010 INTERCOLLEGIATE ATHLETICS POSITION ROSTER**

FDCC	PCN	Title	FTE	BASE
8010.97403.4071018	4280	ASSISTANT DIRECTOR	1.00	42,910
8010.97403.4071018	4321	ASSISTANT ATHLETIC DIRECTOR	1.00	61,194
<b>8010.97403.4071018 Total</b>			5.00	275,995
8010.97403.4071020	1770	DIR, DEVELOPMENT ATHLETICS	1.00	51,542
8010.97403.4071020	3005	EXECUTIVE DIRECTOR	1.00	50,003
8010.97403.4071020	3188	DIRECTOR	1.00	50,502
8010.97403.4071020	3584	ASSISTANT ATHLETIC DIRECTOR	1.00	80,662
8010.97403.4071020	4130	BUSINESS OPERATIONS MANAGER	1.00	60,403
8010.97403.4071020	4174	SR ASSC DIR, EXTERNAL AFFAIRS	1.00	116,043
8010.97403.4071020	4246	ASSISTANT DIRECTOR	1.00	45,115
8010.97403.4071020	4931	SR DIRECTOR OF DEVELOPMENT	0.50	52,738
<b>8010.97403.4071020 Total</b>			7.50	507,010
8010.97403.4071039	1349	ASSOC ATHLETIC DIRECTOR	1.00	89,357
8010.97403.4071039	3150	SOCIAL MEDIA CONTENT STRATEGIS	1.00	44,970
<b>8010.97403.4071039 Total</b>			2.00	134,326
8010.97500.4061002	1748	ASSOC HEAD COACH, SOCCER	1.00	52,790
<b>8010.97500.4061002 Total</b>			1.00	52,790
8010.97500.4061005	4047	ASSISTANT COACH GYMNASTICS	1.00	77,397
<b>8010.97500.4061005 Total</b>			1.00	77,397
8010.97500.4061006	3179	ASSOC HEAD COACH, TENNIS	1.00	54,080
<b>8010.97500.4061006 Total</b>			1.00	54,080
8010.97500.4061012	1817	HEAD COACH, BEACH VOLLEYBALL	1.00	55,016
8010.97500.4061012	4040	ASST COACH BEACH VOLLEYBALL	1.00	36,504
<b>8010.97500.4061012 Total</b>			2.00	91,520
8010.97600.4071011	1704	HEAD COACH FOOTBALL	1.00	1,475,011
8010.97600.4071011	1705	ASSISTANT COACH FOOTBALL	1.00	220,002
8010.97600.4071011	1706	OFFENSIVE COORDINATOR FOOTBALL	1.00	270,005
8010.97600.4071011	1707	ASSISTANT COACH FOOTBALL	1.00	270,005
8010.97600.4071011	1708	DEFENSIVE COORDINATOR FOOTBALL	1.00	290,014
8010.97600.4071011	1728	ASSOCIATE DIRECTOR	1.00	85,010
8010.97600.4071011	1730	DIRECTOR FOOTBALL OPERATIONS	1.00	75,005
8010.97600.4071011	1752	ASSC DIR ATHLETIC EQUIP OPS	1.00	67,122

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**FUND 8010 INTERCOLLEGIATE ATHLETICS POSITION ROSTER**

<b>FDCC</b>	<b>PCN</b>	<b>Title</b>	<b>FTE</b>	<b>BASE</b>
8010.97600.4071011	1757	ASSISTANT DIRECTOR	1.00	48,006
8010.97600.4071011	1762	DIR OF RECRUITING & PERSONNEL	1.00	55,016
8010.97600.4071011	1772	ASST DIR, SPORTS PERF COACH FB	1.00	69,638
8010.97600.4071011	1781	FOOTBALL RECRUITING ASSISTANT	1.00	35,006
8010.97600.4071011	1787	DIRECTOR	1.00	90,002
8010.97600.4071011	3103	ASSOCIATE HEAD COACH	1.00	125,008
8010.97600.4071011	3109	ASSISTANT COACH FOOTBALL	1.00	120,016
8010.97600.4071011	3134	ASSISTANT COACH FOOTBALL	1.00	160,014
8010.97600.4071011	3153	DIR, SPORTS PERF COACH FOOTBAL	1.00	165,006
8010.97600.4071011	3160	CO-DEFENSIVE COORD, FB	1.00	225,014
8010.97600.4071011	3162	ASSISTANT COACH FOOTBALL	1.00	225,014
8010.97600.4071011	3186	ASSISTANT COACH FOOTBALL	1.00	220,002
8010.97600.4071011	4147	DIR OF RECRUITING & PERSONNEL	1.00	60,008
8010.97600.4071011	4152	ASSOCIATE DIRECTOR	1.00	60,008
8010.97600.4071011	4159	ASST DIR SPORTS PERFORM COACH	1.00	35,027
8010.97600.4071011	4267	SENIOR FOOTBALL ANALYST	1.00	24,003
8010.97600.4071011	4269	OFFENSIVE COACHING ASST	1.00	24,003
8010.97600.4071011	4273	SENIOR FOOTBALL ANALYST	1.00	24,003
8010.97600.4071011	4274	COACHING ASSISTANT	1.00	24,003
8010.97600.4071011	4275	COACHING ASSISTANT	1.00	24,003
8010.97600.4071011	4276	DIRECTOR	1.00	48,859
8010.97600.4071011	4310	FOOTBALL RECRUITING ASSISTANT	1.00	32,240
8010.97600.4071011	4316	FOOTBALL RECRUITING ASSISTANT	1.00	30,014
<b>8010.97600.4071011 Total</b>			31.00	4,676,090
8010.97600.4071012	1710	HEAD COACH MEN'S BASKETBALL	1.00	748,197
8010.97600.4071012	1712	ASSISTANT COACH MEN'S BB	1.00	164,549
8010.97600.4071012	1714	ASSISTANT COACH, MEN'S BB	1.00	150,010
8010.97600.4071012	1745	DIRECTOR RECRUITING	1.00	74,256
8010.97600.4071012	3133	ASSISTANT COACH MEN'S BB	1.00	130,000
8010.97600.4071012	4254	MEN'S BB COACHING ASSISTANT	1.00	40,019
8010.97600.4071012	4305	DIRECTOR MEN'S BB OPERATIONS	1.00	42,453
<b>8010.97600.4071012 Total</b>			7.00	1,349,483

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**FUND 8010 INTERCOLLEGIATE ATHLETICS POSITION ROSTER**

<b>FDCC</b>	<b>PCN</b>	<b>Title</b>	<b>FTE</b>	<b>BASE</b>
8010.97600.4071014	1400	ASST COACH TRACK & FIELD & CC	1.00	51,626
8010.97600.4071014	2223	HEAD COACH TRACKFIELD/CCOUNTRY	1.00	145,018
8010.97600.4071014	4041	ASSISTANT COACH TRACK & FIELD	1.00	33,197
<b>8010.97600.4071014 Total</b>			3.00	229,840
8010.97600.4071017	3151	HEAD COACH MEN'S TENNIS	1.00	80,018
8010.97600.4071017	3178	ASSISTANT COACH MEN'S TENNIS	1.00	45,011
<b>8010.97600.4071017 Total</b>			2.00	125,029
8010.97600.4071019	1486	ASSISTANT COACH MEN'S GOLF	1.00	24,003
8010.97600.4071019	3566	HEAD COACH MEN'S GOLF	1.00	80,018
<b>8010.97600.4071019 Total</b>			2.00	104,021
8010.97600.4071111	4284	COORDINATOR	1.00	42,453
<b>8010.97600.4071111 Total</b>			1.00	42,453
<b>Grand Total</b>			139.57	12,352,700



BOISE STATE UNIVERSITY  
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**MORRISON CENTER SUMMARY**

**ESTIMATED SOURCES**

Private Gifts	\$100,000
Aux Enterprise Revenue	65,000
<b>SUBTOTAL SOURCES BEFORE TRANSFERS</b>	165,000
Transfers In from Events	2,961,950
<b>TOTAL ESTIMATED SOURCES</b>	\$3,126,950

**ESTIMATED USES**

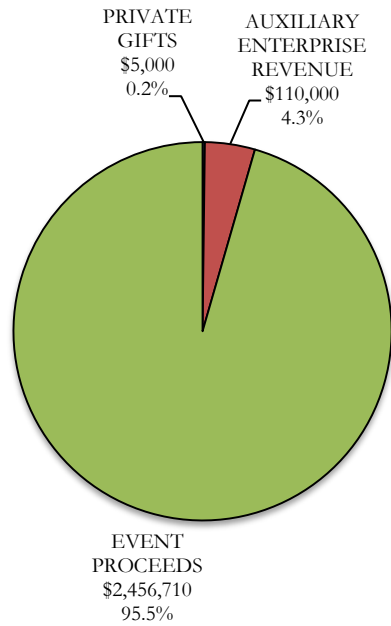
Reg Salaries	\$1,467,145
Irregular Sal	44,429
Student Help	50,000
Benefits	604,617
Other Expenses:	
Other Non Operating Expense	5,000
Services	542,736
Supplies	87,935
Insurance, Utilities and Rent	68,370
Scholarships and Fellowships	13,700
Employee Training Expense	117,224
Subtotal Other Expenses	834,965
<b>TOTAL ESTIMATED USES</b>	\$3,001,156
<b>NET INCOME (LOSS) FROM OPERATIONS</b>	\$125,794

BOISE STATE UNIVERSITY  
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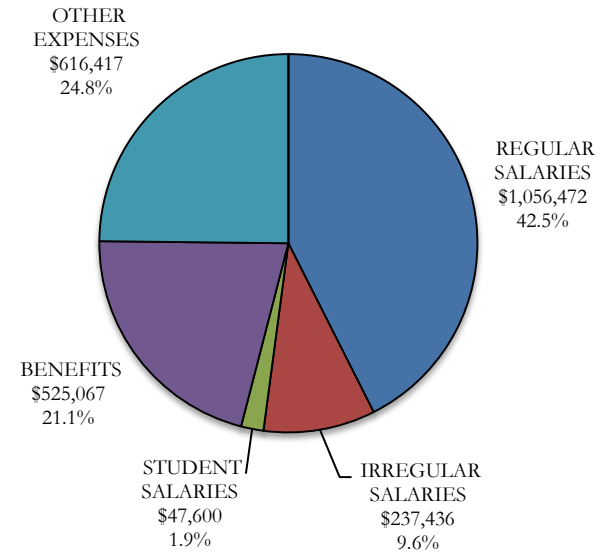
FDCC	COST CENTER	*	TOTAL REVENUE	APPR	STUDENT FEES	PRIVATE GIFTS	AUXILIARY ENTERPRISE	OTHER REVENUE	TOTAL EXPENDITURES	REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFTTS	OTHER EXPENSES	CAPITAL
MORRISON CENTER															
8020.99200.4187000	ADMINISTRATION	*	\$115,000	\$0	\$0	\$5,000	\$110,000	\$0	\$2,482,992	\$1,056,472	\$237,436	\$47,600	\$525,067	\$616,417	\$0
TOTAL MORRISON CENTER			\$115,000	\$0	\$0	\$5,000	\$110,000	\$0	\$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.

### Morrison Center Revenue



### Morrison Center Expenditures



BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**FUND 8020 MORRISON CENTER POSITION ROSTER**

<b>FDCC</b>	<b>PCN</b>	<b>Title</b>	<b>FTE</b>	<b>BASE</b>
8020.99200.4187000	144	MARKETING/OUTREACH ASSISTANT	1.00	30,243
8020.99200.4187000	259	ADMINISTRATIVE ASSISTANT 2	1.00	49,005
8020.99200.4187000	309	EVENT TECHNICAL COORDINATOR	1.00	52,000
8020.99200.4187000	316	EVENT TECHNICAL COORDINATOR	1.00	52,000
8020.99200.4187000	334	EVENT TECHNICAL COORDINATOR	1.00	47,840
8020.99200.4187000	335	EVENT TECHNICAL COORDINATOR	1.00	47,840
8020.99200.4187000	562	BUILDING FACILITY FOREMAN	0.66	33,243
8020.99200.4187000	568	CUSTODIAN FOREMAN	1.00	39,478
8020.99200.4187000	1596	FINANCE DIRECTOR	1.00	80,163
8020.99200.4187000	1810	PRODUCTION MANAGER	1.00	67,288
8020.99200.4187000	3007	PRODUCTION MANAGER	1.00	69,410
8020.99200.4187000	3014	DIR OF PRODUCTION & OPERATIONS	1.00	96,720
8020.99200.4187000	3122	EXEC DIR MORRISON CENTER	1.00	180,710
8020.99200.4187000	3152	DIRECTOR BUSINESS	1.00	69,410
8020.99200.4187000	3228	EVENT OPERATIONS MANAGER	1.00	54,454
8020.99200.4187000	3526	MARKETING & OUTREACH COORD	1.00	48,485
8020.99200.4187000	3554	DIR OF TICKETING/DATA ANALYST	1.00	65,187
8020.99200.4187000	3913	DIR MARKETING/OUTREACH	1.00	63,253
8020.99200.4187000	4205	FACILITY OPERATIONS MANAGER	0.66	41,322
8020.99200.4187000	4210	ASSC DIR OF MARKETING COMM	1.00	59,946
8020.99200.4187000	4240	VENUE SERVICES SUPERVISOR	1.00	50,627
8020.99200.4187000	4250	DIGITAL MARKETING MANAGER	1.00	47,341
8020.99200.4187000	4852	DIRECTOR	1.00	65,520
8020.99200.4187000	4866	TICKET MANAGER	1.00	55,661
<b>8020.99200.4187000 Total</b>			23.31	1,467,145
<b>Grand Total</b>			23.31	1,467,145

BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**HOUSING & RESIDENCE LIFE SUMMARY**

**ESTIMATED SOURCES**

Aux Enterprise Revenue	\$15,985,171
<b>SUBTOTAL SOURCES</b>	<u><u>\$15,985,171</u></u>

**ESTIMATED USES**

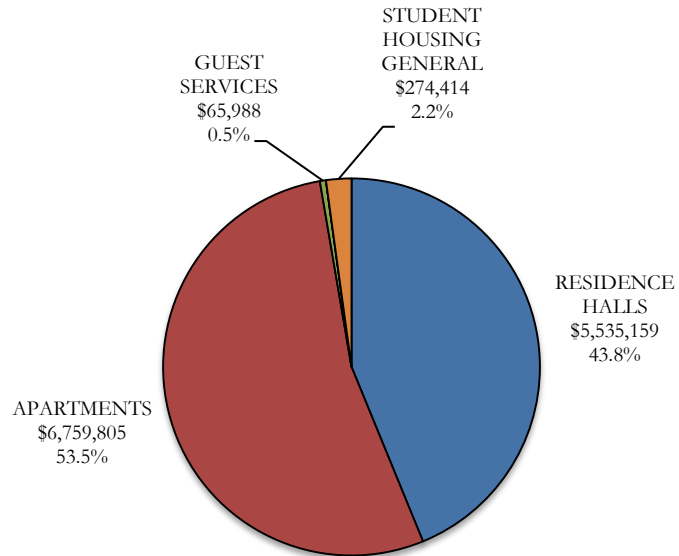
Reg Salaries	\$3,143,628
Irregular Sal	98,711
Student Help	708,333
Benefits	1,378,252
Other Expenses:	
Other Non Operating Expense	1,253,343
Services	2,811,336
Supplies	1,599,225
Insurance, Utilities and Rent	1,596,519
Scholarships and Fellowships	356,455
Miscellaneous	1,820,305
Employee Training Expense	20,876
Subtotal Other Expenses	<u>9,458,058</u>
Capital Outlay	76,081
<b>SUBTOTAL USES BEFORE TRANSFERS</b>	<u>14,863,063</u>
<b>TOTAL ESTIMATED USES</b>	<u><u>\$14,863,063</u></u>
 <b>NET INCOME (LOSS) FROM OPERATIONS</b>	 <u><u>\$1,122,108</u></u>

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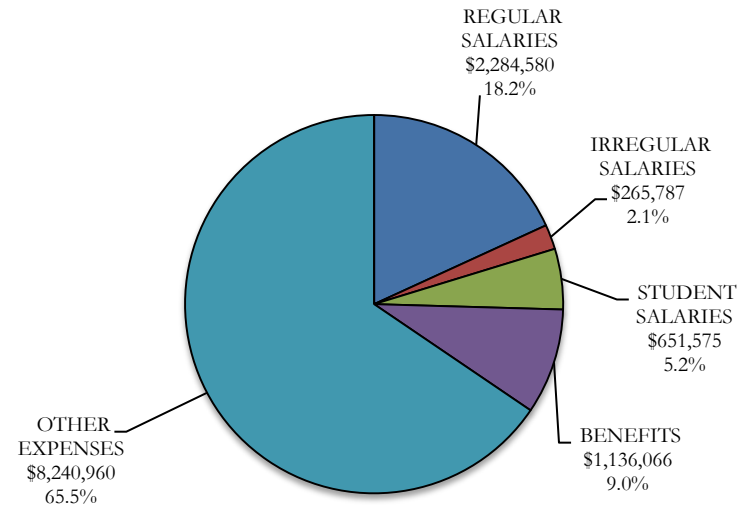
FDCC	COST CENTER	*	TOTAL REVENUE	APPR	STUDENT FEES	PRIVATE GIFTS	AUXILIARY ENTERPRISE	OTHER REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
										REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
HOUSING & RESIDENCE LIFE															
8050.97700.4081000	HALL COUNCIL & RHA FUNDS	*	\$2,007	\$0	\$0	\$0	\$2,007	\$0	\$54,860	\$0	\$0	\$0	\$0	\$54,860	\$0
8050.97700.4081001	MORRISON HALL		\$322,872	\$0	\$0	\$0	\$322,872	\$0	\$43,029	\$0	\$0	\$0	\$0	\$43,029	\$0
8050.97700.4081003	DRISCOLL HALL		\$365,904	\$0	\$0	\$0	\$365,904	\$0	\$38,194	\$0	\$0	\$0	\$0	\$38,194	\$0
8050.97700.4081004	TEMPORARY HOUSING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8050.97700.4081005	OTHER STUDENT HOUSING PROPERTY		\$0	\$0	\$0	\$0	\$0	\$0	\$29,195	\$0	\$0	\$0	\$0	\$29,195	\$0
8050.97700.4081010	SUMMER CONFERENCES	*	\$0	\$0	\$0	\$0	\$0	\$0	\$28,596	\$28,596	\$0	\$0	\$0	\$0	\$0
8050.97700.4081011	GUEST SERVICES		\$65,988	\$0	\$0	\$0	\$65,988	\$0	\$346,446	\$61,257	\$310	\$70,517	\$34,455	\$179,907	\$0
8050.97700.4081012	RESIDENCE LIFE OVERHEAD	*	\$0	\$0	\$0	\$0	\$0	\$0	\$1,397,085	\$671,412	\$2,258	\$83,491	\$282,850	\$357,074	\$0
8050.97700.4081021	CHAFFEE HALL	*	\$1,647,712	\$0	\$0	\$0	\$1,647,712	\$0	\$208,948	\$0	\$0	\$0	\$0	\$208,948	\$0
8050.97700.4081022	LIVING LEARNING OVERHEAD	*	\$30,588	\$0	\$0	\$0	\$30,588	\$0	\$84,444	\$0	\$52	\$6,456	\$23	\$77,913	\$0
8050.97700.4081032	KEISER HALL		\$644,160	\$0	\$0	\$0	\$644,160	\$0	\$206,381	\$0	\$0	\$0	\$0	\$206,381	\$0
8050.97700.4081041	TOWERS		\$1,224,608	\$0	\$0	\$0	\$1,224,608	\$0	\$317,088	\$0	\$0	\$0	\$0	\$317,088	\$0
8050.97700.4081043	UNIVERSITY SQUARE SUITES		\$1,715,560	\$0	\$0	\$0	\$1,715,560	\$0	\$256,963	\$0	\$0	\$0	\$0	\$256,963	\$0
8050.97700.4081045	TAYLOR HALL		\$1,297,308	\$0	\$0	\$0	\$1,297,308	\$0	\$181,852	\$0	\$0	\$0	\$0	\$181,852	\$0
8050.97700.4081051	HEIGHTS & MANOR		\$595,760	\$0	\$0	\$0	\$595,760	\$0	\$183,232	\$0	\$0	\$0	\$0	\$183,232	\$0
8050.97700.4081055	UNIVERSITY SQUARE		\$1,320,176	\$0	\$0	\$0	\$1,320,176	\$0	\$252,444	\$0	\$0	\$0	\$0	\$252,444	\$0
8050.97700.4081061	UNIVERSITY PARK		\$334,488	\$0	\$0	\$0	\$334,488	\$0	\$103,152	\$0	\$0	\$0	\$0	\$103,152	\$0
8050.97700.4081065	STUDENT HOUSING - GENERAL	*	\$274,414	\$0	\$0	\$0	\$274,414	\$0	\$6,303,286	\$738,260	\$224,774	\$411,120	\$434,316	\$4,494,816	\$0
8050.97700.4081071	UNIVERSITY VILLAGE		\$551,936	\$0	\$0	\$0	\$551,936	\$0	\$164,376	\$0	\$0	\$0	\$0	\$164,376	\$0
8050.97700.4081073	LINCOLN TOWNHOUSES		\$2,233,440	\$0	\$0	\$0	\$2,233,440	\$0	\$186,063	\$0	\$0	\$0	\$0	\$186,063	\$0
8050.97700.4081075	APARTMENT OVERHEAD	*	\$8,445	\$0	\$0	\$0	\$8,445	\$0	\$104,490	\$41,829	\$222	\$27,477	\$33,268	\$1,694	\$0
8050.97700.4081081	STUDENT HOUSING MAINTENANCE	*	\$0	\$0	\$0	\$0	\$0	\$0	\$1,921,691	\$743,226	\$33,907	\$39,910	\$350,683	\$753,965	\$0
8050.97700.4081085	OIT	*	\$0	\$0	\$0	\$0	\$0	\$0	\$86,520	\$0	\$0	\$0	\$0	\$86,520	\$0
8050.97700.4081086	MARKETING	*	\$0	\$0	\$0	\$0	\$0	\$0	\$23,768	\$0	\$4,264	\$12,605	\$450	\$6,449	\$0
8050.97700.4082000	NATIONAL RESIDENCE HALL HONORARY	*	\$0	\$0	\$0	\$0	\$0	\$0	\$3,373	\$0	\$0	\$0	\$0	\$3,373	\$0
8050.97700.4082012	LARGE SCALE PROGRAMMING	*	\$0	\$0	\$0	\$0	\$0	\$0	\$12,225	\$0	\$0	\$0	\$21	\$12,204	\$0
8050.97700.4082022	LIVING LEARNING PROGRAMMING	*	\$0	\$0	\$0	\$0	\$0	\$0	\$41,268	\$0	\$0	\$0	\$0	\$41,268	\$0
TOTAL HOUSING & RESIDENCE LIFE			\$12,635,366	\$0	\$0	\$0	\$12,635,366	\$0	\$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



BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**FUND 8050 HOUSING AND RESIDENCE LIFE POSITION ROSTER**

FDCC	PCN	Title	FTE	BASE
8050.97700.4081010	4913	SUMMER CON HOUSING COOR	1.00	44,034
<b>8050.97700.4081010 Total</b>			1.00	44,034
8050.97700.4081011	300	TECHNICAL RECORDS SPECIALIST 1	0.40	11,740
8050.97700.4081011	4121	FACILITY OPERATIONS COORD	1.00	48,484
<b>8050.97700.4081011 Total</b>			1.40	60,224
8050.97700.4081012	300	TECHNICAL RECORDS SPECIALIST 1	0.60	17,609
8050.97700.4081012	470	ADMINISTRATIVE ASSISTANT 2	1.00	41,600
8050.97700.4081012	1258	COORD LIVING LEARNING PRG, SR	1.00	46,509
8050.97700.4081012	1471	RESIDENT DIRECTOR	1.00	44,970
8050.97700.4081012	1565	RESIDENT DIRECTOR	1.00	45,573
8050.97700.4081012	1672	RESIDENT DIRECTOR	1.00	44,970
8050.97700.4081012	1805	SENIOR COORDINATOR	1.00	55,120
8050.97700.4081012	3018	RESIDENT DIRECTOR	1.00	42,910
8050.97700.4081012	3019	RESIDENT DIRECTOR	1.00	46,155
8050.97700.4081012	3020	RESIDENT DIRECTOR	1.00	44,970
8050.97700.4081012	3026	ASST DIR ACADEMIC INITATIVES	1.00	71,739
8050.97700.4081012	3073	RESIDENT DIRECTOR	1.00	45,573
8050.97700.4081012	3521	RESIDENT DIRECTOR	1.00	45,573
8050.97700.4081012	3578	ASSISTANT DIRECTOR	1.00	63,003
8050.97700.4081012	3916	ASST DIR FOR RESIDENCE LIFE	1.00	60,611
8050.97700.4081012	3917	ASST DIR FOR RESIDENCE LIFE	1.00	60,632
8050.97700.4081012	4085	RESIDENT DIRECTOR	1.00	42,910
8050.97700.4081012	4199	COORDINATOR OF TRAINING & DEV	1.00	46,010
<b>8050.97700.4081012 Total</b>			17.60	866,436
8050.97700.4081065	74	TECHNICAL RECORDS SPECIALIST 2	1.00	39,229
8050.97700.4081065	156	TECHNICAL RECORDS SPECIALIST 3	1.00	42,973
8050.97700.4081065	214	FACILITIES COORDINATOR	1.00	36,088
8050.97700.4081065	380	MANAGEMENT ASSISTANT	1.00	42,224
8050.97700.4081065	538	TECHNICAL RECORDS SPECIALIST 2	1.00	39,229
8050.97700.4081065	723	MANAGEMENT ASSISTANT	1.00	53,997
8050.97700.4081065	724	TECHNICAL RECORDS SPECIALIST 3	1.00	43,930
8050.97700.4081065	1503	DIRECTOR, H & R LIFE/VP ASST	1.00	120,661



BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**FUND 8050 HOUSING AND RESIDENCE LIFE POSITION ROSTER**

FDCC	PCN	Title	FTE	BASE
8050.97700.4081065	3092	BUSINESS OPERATIONS MANAGER	1.00	79,747
8050.97700.4081065	3311	IT SYSTEMS COORDINATOR	1.00	68,952
8050.97700.4081065	3534	ASSC DIRECTOR RESIDENCE LIFE	1.00	83,658
8050.97700.4081065	3558	ASSOC DIR HOUSING OPERATIONS	1.00	80,954
8050.97700.4081065	4187	RESIDENT AREA COORD	1.00	52,000
8050.97700.4081065	4188	RESIDENT AREA COORD	1.00	52,000
8050.97700.4081065	4190	PROJECT MANAGER 2	1.00	77,605
8050.97700.4081065	4203	HRL SYSTEMS & PROCESS MANAGER	1.00	51,002
8050.97700.4081065	4945	ASSISTANT BUSINESS MANAGER	1.00	59,446
<b>8050.97700.4081065 Total</b>			17.00	1,023,693
8050.97700.4081075	3520	APARTMENTS COORDINATOR	1.00	47,320
<b>8050.97700.4081075 Total</b>			1.00	47,320
8050.97700.4081081	34	BUILDING FACILITY FOREMAN	1.00	44,512
8050.97700.4081081	44	CUSTODIAN FOREMAN	1.00	38,459
8050.97700.4081081	66	CUSTODIAN	1.00	36,005
8050.97700.4081081	84	CUSTODIAN LEADWORKER	1.00	38,106
8050.97700.4081081	87	CUSTODIAN	1.00	33,530
8050.97700.4081081	88	CUSTODIAN	1.00	31,200
8050.97700.4081081	91	CUSTODIAN FOREMAN	1.00	37,877
8050.97700.4081081	103	CUSTODIAN LEADWORKER	1.00	34,278
8050.97700.4081081	141	MAINTENANCE CRAFTSMAN SENIOR	1.00	38,480
8050.97700.4081081	149	CUSTODIAN	1.00	31,200
8050.97700.4081081	180	CUSTODIAN	1.00	33,821
8050.97700.4081081	187	CUSTODIAN	1.00	35,568
8050.97700.4081081	211	CUSTODIAN	1.00	32,656
8050.97700.4081081	212	CUSTODIAN	1.00	25,834
8050.97700.4081081	213	CUSTODIAN	1.00	35,568
8050.97700.4081081	277	CUSTODIAN	1.00	32,656
8050.97700.4081081	291	CUSTODIAN	1.00	32,656
8050.97700.4081081	292	CUSTODIAN SUPERINTENDENT	1.00	49,046
8050.97700.4081081	424	CUSTODIAN	1.00	31,200
8050.97700.4081081	494	BUILDING SUPERINTENDENT	1.00	52,915

BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**FUND 8050 HOUSING AND RESIDENCE LIFE POSITION ROSTER**

<b>FDCC</b>	<b>PCN</b>	<b>Title</b>	<b>FTE</b>	<b>BASE</b>
8050.97700.4081081	512	MAINTENANCE CRAFTSMAN SENIOR	1.00	37,440
8050.97700.4081081	516	MAINTENANCE CRAFTSMAN SENIOR	1.00	39,832
8050.97700.4081081	521	CUSTODIAN	1.00	28,309
8050.97700.4081081	523	MAINTENANCE CRAFTSMAN SENIOR	1.00	35,755
8050.97700.4081081	535	PAINTING FOREMAN	1.00	39,499
8050.97700.4081081	559	MAINTENANCE CRAFTSMAN SENIOR	1.00	39,458
8050.97700.4081081	628	LOCKSMITH	1.00	42,952
8050.97700.4081081	740	CUSTODIAN	1.00	35,568
8050.97700.4081081	3101	ASST DIR OPS/CONFERENCE	1.00	77,542
<b>8050.97700.4081081 Total</b>			29.00	1,101,922
<b>Grand Total</b>			67.00	3,143,628

BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**BRONCO SHOP SUMMARY**

**ESTIMATED SOURCES**

Aux Enterprise Revenue	8,957,282
<b>TOTAL ESTIMATED SOURCES</b>	<u><u>\$8,957,282</u></u>

**ESTIMATED USES**

Reg Salaries	\$849,977
Irregular Sal	24,193
Student Help	305,739
Benefits	391,565
Other Expenses:	
Services	391,091
Supplies	62,291
Insurance, Utilities and Rent	272,842
Scholarships and Fellowships	9,500
Miscellaneous	8,583
Employee Training Expense	3,685
Other Personnel Costs	3,126
Cost of Goods Sold	5,967,882
Subtotal Other Expenses	<u>6,719,000</u>
<b>SUBTOTAL USES BEFORE TRANSFERS</b>	<u><u>8,290,474</u></u>
Transfers Out:	
Transfers to OIT	48,994
Transfers to Scholarships	100,000
Transfers to Athletics	110,000
<b>TOTAL ESTIMATED USES</b>	<u><u>\$8,549,468</u></u>
<b>NET INCOME (LOSS) FROM OPERATIONS</b>	<u><u>\$407,815</u></u>

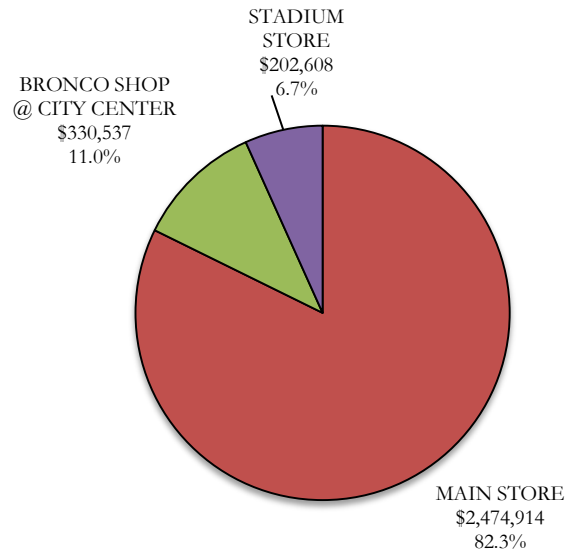
BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

FDCC	COST CENTER	*	TOTAL REVENUE	APPR	STUDENT FEES	PRIVATE GIFTS	AUXILIARY ENTERPRISE REVENUE	OTHER REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
										REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
BRONCO SHOP															
8060.98200.4131002	GENERAL EXPENSES	*	\$0	\$0	\$0	\$0	\$0	\$0	\$1,074,787	\$529,865	\$16,694	\$35,358	\$227,767	\$265,103	\$0
8060.98200.4131100	MAIN STORE		\$2,474,914	\$0	\$0	\$0	\$2,474,914	\$0	\$969,231	\$270,504	\$0	\$218,828	\$121,751	\$358,148	\$0
8060.98200.4131400	BRONCO SHOP @ CITY CENTER		\$330,537	\$0	\$0	\$0	\$330,537	\$0	\$230,179	\$49,608	\$0	\$38,653	\$23,814	\$118,104	\$0
8060.98200.4131600	STADIUM STORE		\$202,608	\$0	\$0	\$0	\$202,608	\$0	\$48,395	\$0	\$7,499	\$12,900	\$18,233	\$9,763	\$0
TOTAL BRONCO SHOP			\$3,008,059	\$0	\$0	\$0	\$3,008,059	\$0	\$2,322,591	\$849,978	\$24,192	\$305,738	\$391,565	\$751,118	\$0

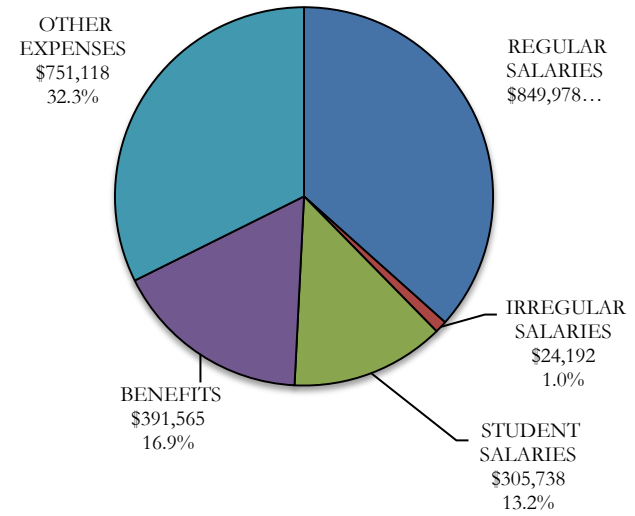
\* These departments have additional transfers as detailed in their respective budgets.

\* Revenue adjusted for estimated COGS

### Bronco Shop Revenue



### Bronco Shop Expenditures



BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**FUND 8060 BRONCO SHOP POSITION ROSTER**

FDCC	PCN	Title	FTE	BASE
8060.98200.4131002	166	TECHNICAL RECORDS SPECIALIST 2	0.70	29,076
8060.98200.4131002	197	TECHNICAL RECORDS SPECIALIST 2	0.63	28,795
8060.98200.4131002	314	SUPPLY OPERATIONS SUPERVISOR	1.00	53,810
8060.98200.4131002	378	RETAIL ASSISTANT MANAGER	1.00	40,830
8060.98200.4131002	1665	ASSISTANT DIRECTOR	0.25	21,403
8060.98200.4131002	3028	APPAREL BUYER	1.00	59,779
8060.98200.4131002	3049	DIRECTOR BRONCO SHOP	1.00	99,091
8060.98200.4131002	3050	ASSISTANT DIRECTOR	1.00	66,331
8060.98200.4131002	3091	ACCOUNTANT	0.50	27,830
8060.98200.4131002	3175	TECHNOLOGY BUYER	1.00	51,667
8060.98200.4131002	3535	MARKETING & PROMOTIONS COORD	1.00	51,251
<b>8060.98200.4131002 Total</b>			9.08	529,865
8060.98200.4131100	379	RETAIL ASSISTANT MANAGER	1.00	40,830
8060.98200.4131100	617	SENIOR FINANCIAL TECHNICIAN	1.00	43,389
8060.98200.4131100	1422	BUYER	1.00	43,202
8060.98200.4131100	3040	MANAGER, BRONCO SHOP	1.00	47,986
8060.98200.4131100	3114	ECOMMERCE MANAGER	1.00	47,320
8060.98200.4131100	4172	DIGITAL MATERIALS MANAGER	1.00	47,778
<b>8060.98200.4131100 Total</b>			6.00	270,504
8060.98200.4131400	3031	MANAGER	1.00	49,608
<b>8060.98200.4131400 Total</b>			1.00	49,608
<b>Grand Total</b>			16.08	849,977

BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**UNIVERSITY HEALTH SERVICES SUMMARY**

**ESTIMATED SOURCES**

Student Fees	\$2,149,749
Aux Enterprise Revenue	2,274,743
<b>TOTAL ESTIMATED SOURCES</b>	<u><u>\$4,424,492</u></u>

**ESTIMATED USES**

Reg Salaries	\$2,013,782
Irregular Sal	308,002
Student Help	99,795
Benefits	865,776
Other Expenses:	
Services	493,992
Supplies	256,794
Insurance, Utilities and Rent	65,387
Scholarships and Fellowships	30,360
Miscellaneous	6,067
Employee Training Expense	11,677
Subtotal Other Expenses	<u>864,277</u>
Capital	0
<b>SUBTOTAL USES BEFORE TRANSFERS</b>	<u><u>4,151,632</u></u>
<b>NET INCOME (LOSS) FROM OPERATIONS</b>	<u><u>\$272,860</u></u>

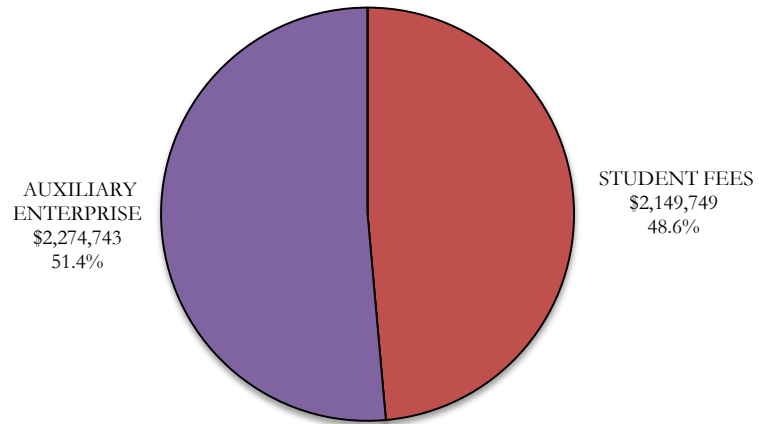
BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

FDCC	COST CENTER	*	TOTAL REVENUE	APPR	STUDENT FEES	PRIVATE GIFTS	AUXILIARY ENTERPRISE	OTHER REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
										REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
UNIVERSITY HEALTH SERVICES															
8070.98100.4121001	ADMIN		\$2,149,749	\$0	\$2,149,749	\$0	\$0	\$0	\$961,066	\$454,953	\$600	\$0	\$170,004	\$335,509	\$0
8070.98100.4121003	MEDICAL	*	\$2,269,252	\$0	\$0	\$0	\$2,269,252	\$0	\$2,408,250	\$1,242,074	\$305,929	\$0	\$544,402	\$315,845	\$0
8070.98100.4121015	WELLNESS	*	\$5,491	\$0	\$0	\$0	\$5,491	\$0	\$488,006	\$208,645	\$873	\$90,435	\$109,708	\$78,345	\$0
8070.98100.4121020	IT	*	\$0	\$0	\$0	\$0	\$0	\$0	\$130,859	\$58,656	\$600	\$0	\$19,049	\$52,554	\$0
8070.98100.4121030	MAINTENANCE	*	\$0	\$0	\$0	\$0	\$0	\$0	\$59,340	\$0	\$0	\$0	\$0	\$59,340	\$0
8070.98100.4121040	PROMOTIONS	*	\$0	\$0	\$0	\$0	\$0	\$0	\$104,110	\$49,454	\$0	\$9,360	\$22,612	\$22,684	\$0
TOTAL UNIVERSITY HEALTH SERVICES			\$4,424,492	\$0	\$2,149,749	\$0	\$2,274,743	\$0	\$4,151,631	\$2,013,782	\$308,002	\$99,795	\$865,775	\$864,277	\$0

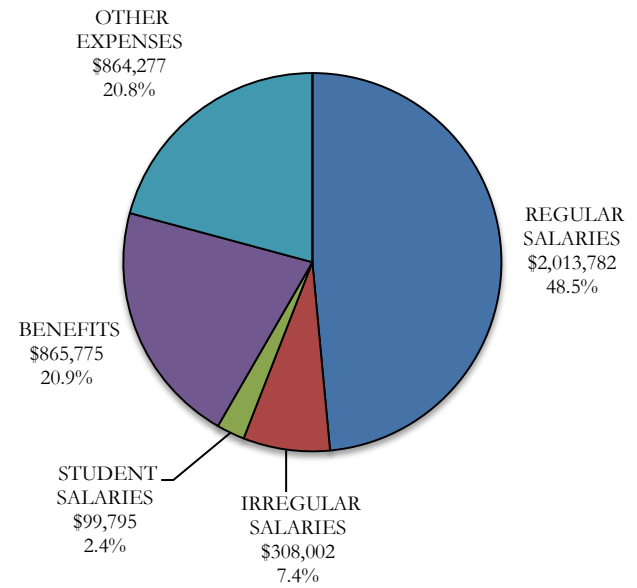
\* These departments have additional transfers as detailed in their respective budgets.



### University Health Services Revenue



### University Health Services Expenditures



BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**FUND 8070 HEALTH SERVICES POSITION ROSTER**

FDCC	PCN	Title	FTE	BASE
8070.98100.4121001	11	FINANCIAL TECHNICIAN	1.00	36,379
8070.98100.4121001	32	ADMINISTRATIVE ASSISTANT 2	1.00	39,874
8070.98100.4121001	233	CUSTOMER SERVICE BILLING REP	1.00	36,962
8070.98100.4121001	630	CUSTOMER SERVICE REP 2	1.00	33,197
8070.98100.4121001	762	CUSTOMER SERVICE REP 2	1.00	33,883
8070.98100.4121001	3012	EXEC DIRECTOR HEALTH SERVICES	0.54	84,060
8070.98100.4121001	3168	REVENUE CYCLE COORD CODING/REC	0.60	41,396
8070.98100.4121001	3198	BUSINESS MANAGER	0.60	46,613
8070.98100.4121001	3322	REVENUE CYCLE COORD, BILL./CRED	0.60	39,587
8070.98100.4121001	4135	ACCOUNTANT	1.00	63,003
<b>8070.98100.4121001 Total</b>			8.34	454,953
8070.98100.4121003	226	NURSE LICENSED PRACTICAL	1.00	43,930
8070.98100.4121003	306	NURSE LICENSED PRACTICAL	1.00	44,387
8070.98100.4121003	489	NURSE LICENSED PRACTICAL	0.92	40,352
8070.98100.4121003	623	NURSE LICENSED PRACTICAL	1.00	48,984
8070.98100.4121003	758	NURSE LICENSED PRACTICAL	0.83	38,351
8070.98100.4121003	759	MEDICAL ASSISTANT	1.00	40,331
8070.98100.4121003	886	MEDICAL ASSISTANT REGISTERED	0.92	34,269
8070.98100.4121003	3099	NURSE PRACTITIONER	0.60	59,030
8070.98100.4121003	3171	NURSE PRACTITIONER	1.00	96,720
8070.98100.4121003	3172	MEDICAL DIRECTOR	1.00	216,861
8070.98100.4121003	3196	NURSE PRACTITIONER	1.00	99,403
8070.98100.4121003	3279	PSYCHIATRIST	0.75	210,678
8070.98100.4121003	4314	NURSE PRACTITIONER	1.00	108,722
8070.98100.4121003	4320	REGISTERED NURSE	1.00	61,194
8070.98100.4121003	4938	NURSE PRACTITIONER	1.00	98,862
<b>8070.98100.4121003 Total</b>			14.02	1,242,074
8070.98100.4121015	2537	HEALTH EDUCATOR	1.00	51,376
8070.98100.4121015	3276	HEALTH EDUCATOR	1.00	51,376
8070.98100.4121015	3800	HEALTH EDUCATOR	1.00	55,390
8070.98100.4121015	4368	HEALTH EDUCATOR	1.00	50,502
<b>8070.98100.4121015 Total</b>			4.00	208,645

BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**FUND 8070 HEALTH SERVICES POSITION ROSTER**

<b>FDCC</b>	<b>PCN</b>	<b>Title</b>	<b>FTE</b>	<b>BASE</b>
8070.98100.4121020	3169	HIS ADMINISTRATOR	0.60	58,656
<b>8070.98100.4121020 Total</b>			0.60	58,656
8070.98100.4121040	3541	PROMOTIONS COORDINATOR	0.80	49,454
<b>8070.98100.4121040 Total</b>			0.80	49,454
<b>Grand Total</b>			27.76	2,013,782

BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**TRANSPORTATION & PARKING SERVICES SUMMARY**

**ESTIMATED SOURCES**

Student Fees	373,682
Aux Enterprise Revenue	4,802,879
Other Revenue	456,627
<b>TOTAL ESTIMATED SOURCES</b>	<b><u><u>\$5,633,188</u></u></b>

**ESTIMATED USES**

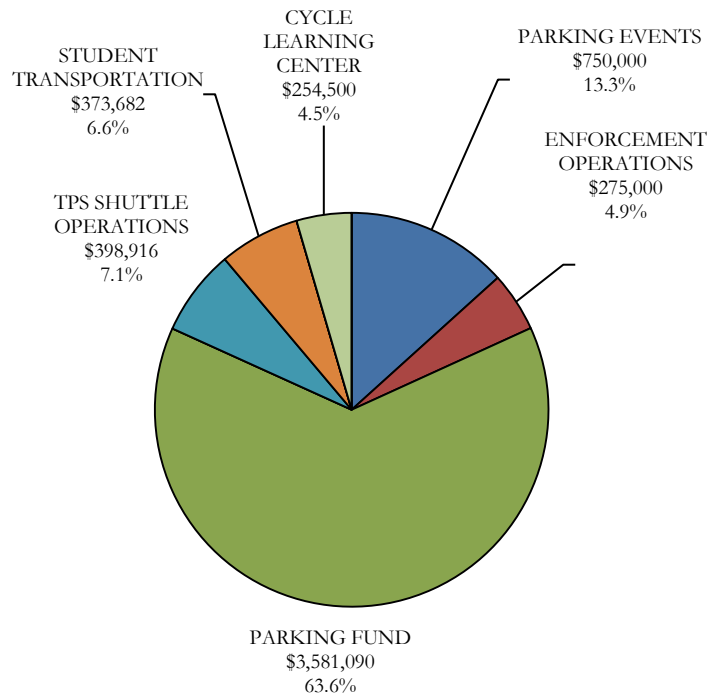
Reg Salaries	\$1,919,756
Irregular Sal	280,435
Student Help	227,802
Benefits	925,369
Other Expenses:	
Other Non Operating Expense	155,009
Services	1,214,900
Supplies	393,285
Insurance, Utilities and Rent	165,973
Scholarships and Fellowships	1,000
Miscellaneous	118,058
Employee Training Expense	20,197
Subtotal Other Expenses	<u>2,068,422</u>
<b>SUBTOTAL USES BEFORE TRANSFERS</b>	<b><u>5,421,784</u></b>
Transfers Out:	
To Campus Safety	120,087
<b>TOTAL ESTIMATED USES</b>	<b><u><u>\$5,541,871</u></u></b>
<b>NET INCOME (LOSS) FROM OPERATIONS</b>	<b><u><u>\$91,317</u></u></b>

BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

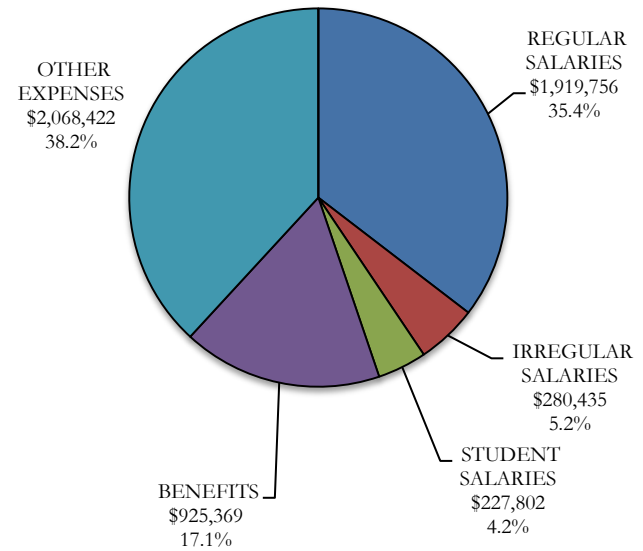
FDCC	COST CENTER	*	TOTAL REVENUE	APPR	STUDENT FEES	PRIVATE GIFTS	AUXILIARY ENTERPRISE REVENUE	OTHER REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
										REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
TRANSPORTATION & PARKING SERVICES															
8090.91108.4034111	PARKING EVENTS		\$750,000	\$0	\$0	\$0	\$750,000	\$0	\$649,581	\$196,914	\$31,200	\$50,000	\$95,027	\$276,440	\$0
8090.91110.4034115	ENFORCEMENT OPERATIONS	*	\$275,000	\$0	\$0	\$0	\$275,000	\$0	\$319,365	\$173,056	\$3,642	\$21,000	\$91,266	\$30,401	\$0
8090.91114.4030010	PARKING FUND		\$3,581,090	\$0	\$0	\$0	\$3,443,379	\$137,711	\$1,699,335	\$515,278	\$2,021	\$12,480	\$204,123	\$965,433	\$0
8090.91114.4030015	TPS ADMIN	*	\$0		\$0	\$0	\$0	\$0	\$718,023	\$381,211	\$95,317	\$27,560	\$197,415	\$16,520	\$0
8090.91114.4030020	TPS SHUTTLE OPERATIONS	*	\$398,916	\$0	\$0	\$0	\$80,000	\$318,916	\$629,688	\$166,525	\$106,800	\$17,080	\$94,196	\$245,087	\$0
8090.91114.4030021	STUDENT TRANSPORTATION	*	\$373,682		\$373,682	\$0	\$0	\$0	\$362,510	\$130,187	\$10,479	\$0	\$79,245	\$142,599	\$0
8090.91114.4030030	TPS MAINTENANCE OPERATIONS	*	\$0	\$0	\$0	\$0	\$0	\$0	\$537,576	\$140,192	\$30,355	\$17,500	\$72,619	\$276,910	\$0
8090.91114.4030060	BICYCLE INFRASTRUCTURE	*	\$0	\$0	\$0	\$0	\$0	\$0	\$26,003	\$0	\$0	\$6,522	\$261	\$19,220	\$0
8090.91114.4030070	CYCLE LEARNING CENTER	*	\$254,500	\$0	\$0	\$0	\$254,500	\$0	\$278,601	\$110,708	\$600	\$50,700	\$44,405	\$72,188	\$0
8090.91114.4030080	TPS INFORMATION TECHNOLOGY	*	\$0	\$0	\$0	\$0	\$0	\$0	\$201,102	\$105,685	\$21	\$24,960	\$46,812	\$23,624	\$0
TOTAL TRANSPORTATION & PARKING SERVICES			\$5,633,188	\$0	\$373,682	\$0	\$4,802,879	\$456,627	\$5,421,784	\$1,919,756	\$280,435	\$227,802	\$925,369	\$2,068,422	\$0

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

### Transportation & Parking Services Revenue



### Transportation & Parking Services Expenditures



BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**TRANSPORTATION AND PARKING SERVICES POSITION ROSTER**

FDCC	PCN	Title	FTE	BASE
8090.91110.4034115	249	PARKING/TRAFFIC SUPERVISOR	1.00	41,683.20
8090.91110.4034115	419	PARKING SPECIALIST SENIOR	1.00	33,800.00
8090.91110.4034115	717	PARKING SPECIALIST SENIOR	1.00	32,156.80
8090.91110.4034115	4037	TRNST & ENFORCE OPER SUP	1.00	65,416.00
<b>8090.91110.4034115 Total</b>			4.00	173,056
8090.91114.4030010	322	TECHNICAL RECORDS SPECIALIST 1	1.00	33,363
8090.91114.4030010	384	TECHNICAL RECORDS SPECIALIST 1	1.00	33,883
8090.91114.4030010	685	TECHNICAL RECORDS SPECIALIST 1	1.00	34,174
8090.91114.4030010	709	TECHNICAL RECORDS SPECIALIST 1	1.00	37,066
8090.91114.4030010	868	PARKING/TRAFFIC SUPERVISOR	1.00	41,683
8090.91114.4030010	3288	DIRECTOR	1.00	94,931
8090.91114.4030010	3514	ASSISTANT DIRECTOR	1.00	79,102
8090.91114.4030010	3559	ASSISTANT DIRECTOR	1.00	78,645
8090.91114.4030010	4222	ASSOCIATE DIRECTOR	1.00	82,430
<b>8090.91114.4030010 Total</b>			9.00	515,278
8090.91114.4030015	65	MANAGEMENT ASSISTANT	1.00	47,923
8090.91114.4030015	850	MANAGEMENT ASSISTANT	1.00	45,552
8090.91114.4030015	873	FINANCIAL TECHNICIAN	1.00	37,045
8090.91114.4030015	1678	BUSINESS OPERATIONS MGR, SR	1.00	79,102
8090.91114.4030015	3022	ASSOCIATE VICE PRESIDENT	0.61	89,241
8090.91114.4030015	3919	FINANCE MANAGER	1.00	82,347
<b>8090.91114.4030015 Total</b>			5.61	381,211
8090.91114.4030020	21	MOTOR VEHICLE UNIT SPVR	1.00	39,229
8090.91114.4030020	101	MOTOR VEHICLE OPERATOR 2	1.00	30,722
8090.91114.4030020	348	MOTOR VEHICLE OPERATOR 2	1.00	31,158
8090.91114.4030020	3581	MANAGER, ACTIVE TRANSPORATION	1.00	65,416
<b>8090.91114.4030020 Total</b>			4.00	166,525
8090.91114.4030021	234	MOTOR VEHICLE OPERATOR 2	1.00	29,994
8090.91114.4030021	344	MOTOR VEHICLE OPERATOR 2	1.00	30,514
8090.91114.4030021	373	MOTOR VEHICLE OPERATOR 2	1.00	33,446
8090.91114.4030021	395	MOTOR VEHICLE OPERATOR 2	1.00	36,234
<b>8090.91114.4030021 Total</b>			4.00	130,187
8090.91114.4030030	227	TRANSPORTATION TECH SR MAINT	1.00	41,683
8090.91114.4030030	708	MAINT SPECIALIST PARKING BSU	1.00	31,366
8090.91114.4030030	4062	MANAGER, TRANS PROJ	1.00	67,142

BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**TRANSPORTATION AND PARKING SERVICES POSITION ROSTER**

<b>FDCC</b>	<b>PCN</b>	<b>Title</b>	<b>FTE</b>	<b>BASE</b>
<b>8090.91114.4030030 Total</b>			3.00	140,192
8090.91114.4030070	872	PARKING/TRAFFIC SUPERVISOR	0.75	24,601
8090.91114.4030070	3932	MULTI-MODAL PROG/EDU. MANAGER	1.00	62,005
8090.91114.4030070	4262	ASSISTANT MANAGER	0.75	24,102
<b>8090.91114.4030070 Total</b>			2.50	110,708
8090.91114.4030080	1060	TECHNICAL SUPPORT SPECIALIST	1.00	48,214
8090.91114.4030080	3062	SYSTEMS ADMINISTRATOR	1.00	57,470
<b>8090.91114.4030080 Total</b>			2.00	105,685
8090.91114.4034111	195	EVENTS & OPS COORDINATOR	1.00	43,264
8090.91114.4034111	444	EVENTS & OPS COORDINATOR	1.00	42,973
8090.91114.4034111	760	EVENTS & OPS COORDINATOR	1.00	45,261
8090.91114.4034111	3066	MGR EVENT PRKG & TRNSP OPS	1.00	65,416
<b>8090.91114.4034111 Total</b>			4.00	196,914
<b>Grand Total</b>			38.11	1,919,756



BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**CAMPUS RECREATION SUMMARY**

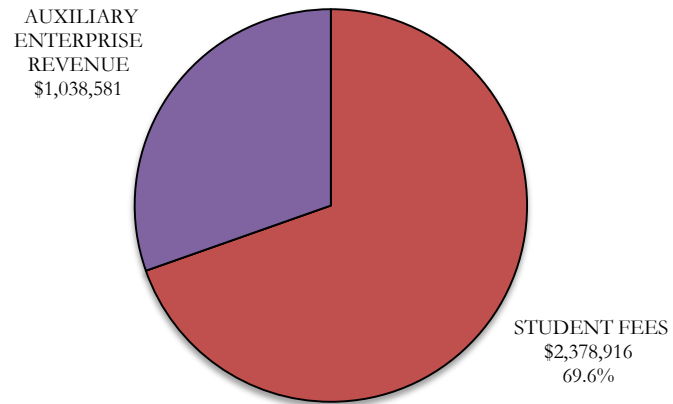
	OPERATIONS	CLUB SPORTS	TOTAL
<b>ESTIMATED SOURCES</b>			
Student Fees	\$2,378,916	\$0	\$2,378,916
Aux Enterprise Revenue	523,581	515,000	1,038,581
<b>SUBTOTAL SOURCES BEFORE TRANSFERS</b>	<u>\$2,902,497</u>	<u>\$515,000</u>	<u>\$3,417,497</u>
Transfers In:	40,000		
<b>TOTAL ESTIMATED SOURCES</b>	<u><u>\$2,942,497</u></u>	<u><u>\$515,000</u></u>	<u><u>\$3,417,497</u></u>
 <b>ESTIMATED USES</b>			
Reg Salaries	\$830,836	\$0	\$830,836
Irregular Sal	33,749	0	33,749
Student Help	668,994	0	668,994
Benefits	408,481	0	408,481
Other Expenses:			
Services	416,025	0	416,025
Supplies	217,286	515,000	732,286
Insurance, Utilities and Rent	229,793	0	229,793
Scholarships and Fellowships	24,094	0	24,094
Miscellaneous	3,628	0	3,628
Employee Training Expense	11,865	0	11,865
Subtotal Other Expenses	<u>\$902,691</u>	<u>\$515,000</u>	<u>\$1,417,691</u>
<b>SUBTOTAL USES BEFORE TRANSFERS</b>	<u>\$2,844,751</u>	<u>\$515,000</u>	<u>\$3,359,751</u>
Transfers Out:			
Club Sports Operations	45,000	0	45,000
VPSA Marketing	38,000	0	38,000
<b>TOTAL ESTIMATED USES</b>	<u><u>\$2,927,751</u></u>	<u><u>\$515,000</u></u>	<u><u>\$3,442,751</u></u>
 <b>NET INCOME (LOSS) FROM OPERATIONS</b>	<u><u>\$14,746</u></u>	<u><u>\$0</u></u>	<u><u>\$14,746</u></u>

BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

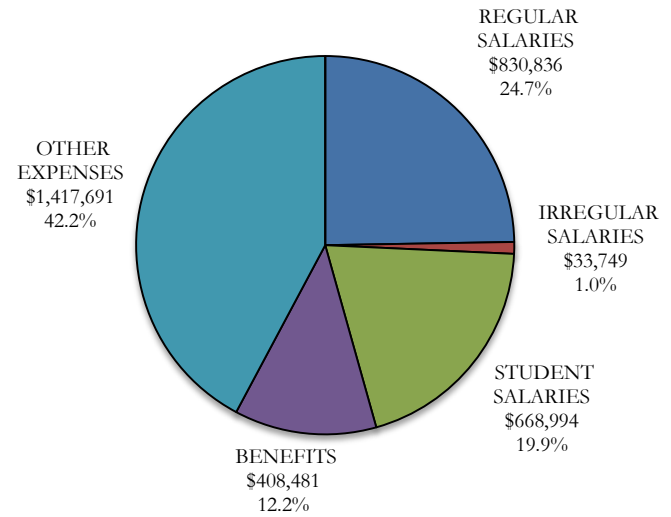
FDCC	COST CENTER	*	TOTAL REVENUE	APPR	STUDENT FEES	PRIVATE GIFTS	AUXILIARY ENTERPRISE REVENUE	OTHER REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
										REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
CAMPUS RECREATION															
8100.86300.4021001	RECREATION CTR		\$2,598,916	\$0	\$2,378,916	\$0	\$220,000	\$0	\$1,508,838	\$685,714	\$11,000	\$11,214	\$286,924	\$513,986	\$0
8100.86300.4021010	AQUATICS	*	\$30,186	\$0	\$0	\$0	\$30,186	\$0	\$170,188	\$0	\$12,030	\$147,018	\$6,964	\$4,176	\$0
8100.86300.4021015	REC RESPONSE	*	\$4,825	\$0	\$0	\$0	\$4,825	\$0	\$24,737	\$0	\$0	\$8,787	\$351	\$15,599	\$0
8100.86300.4021020	FACILITIES MAINTENANCE	*	\$40,500	\$0	\$0	\$0	\$40,500	\$0	\$629,009	\$145,122	\$4,464	\$225,649	\$95,714	\$158,060	\$0
8100.86300.4021022	AQUATIC OPERATIONS	*	\$0	\$0	\$0	\$0	\$0	\$0	\$49,500	\$0	\$0	\$0	\$0	\$49,500	\$0
8100.86300.4021030	CLUB SPORTS OPERATIONS	*	\$0	\$0	\$0	\$0	\$0	\$0	\$35,754	\$0	\$0	\$3,465	\$139	\$32,150	\$0
8100.86300.4021035	EQUIPMENT DESK	*	\$3,700	\$0	\$0	\$0	\$3,700	\$0	\$7,400	\$0	\$0	\$0	\$0	\$7,400	\$0
8100.86300.4021040	FITNESS PROGRAM	*	\$600	\$0	\$0	\$0	\$600	\$0	\$48,909	\$0	\$6,255	\$36,939	\$2,040	\$3,675	\$0
8100.86300.4021045	INTRAMURAL SPORTS	*	\$34,500	\$0	\$0	\$0	\$34,500	\$0	\$109,806	\$0	\$0	\$78,243	\$6,586	\$24,977	\$0
8100.86300.4021055	OUTDOOR EDUCATION	*	\$74,000	\$0	\$0	\$0	\$74,000	\$0	\$108,071	\$0	\$0	\$47,282	\$5,347	\$55,442	\$0
8100.86300.4021060	OUTDOOR RENTAL	*	\$88,120	\$0	\$0	\$0	\$88,120	\$0	\$90,329	\$0	\$0	\$56,050	\$2,242	\$32,037	\$0
8100.86300.4021085	CLIMBING GYM	*	\$8,750	\$0	\$0	\$0	\$8,750	\$0	\$44,549	\$0	\$0	\$38,682	\$1,547	\$4,320	\$0
8100.86300.4021090	PERSONAL TRAINING	*	\$18,400	\$0	\$0	\$0	\$18,400	\$0	\$17,661	\$0	\$0	\$15,665	\$627	\$1,369	\$0
8100.86300.402xxxx	STUDENT CLUB SPORTS	*	\$515,000	\$0	\$0	\$0	\$515,000	\$0	\$515,000	\$0	\$0	\$0	\$0	\$515,000	\$0
TOTAL CAMPUS RECREATION			\$3,417,497	\$0	\$2,378,916	\$0	\$1,038,581	\$0	\$3,359,750	\$830,836	\$33,749	\$668,994	\$408,481	\$1,417,691	\$0

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

### Campus Recreation Revenue



### Campus Recreation Expenditures



BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**FUND 8100 CAMPUS RECREATION POSITION ROSTER**

<b>FDCC</b>	<b>PCN</b>	<b>Title</b>	<b>FTE</b>	<b>BASE</b>
8100.86300.4021001	172	CUSTODIAN	1.00	\$32,656
8100.86300.4021001	836	ADMINISTRATIVE ASSISTANT 2	1.00	\$42,494
8100.86300.4021001	1527	COORD FOR AQUATICS & SAFETY	1.00	\$49,192
8100.86300.4021001	1659	COORDINATOR MEMBER SERVICES	1.00	\$50,960
8100.86300.4021001	1698	FACILITIES COORDINATOR	1.00	\$47,029
8100.86300.4021001	3108	ASSOC DIR PROGRAMS & COMMUNICA	1.00	\$69,534
8100.86300.4021001	3170	ASSC DIR CAMPUS REC/FAC OPS	1.00	\$71,198
8100.86300.4021001	3185	DIR OF CAMPUS REC	1.00	\$96,554
8100.86300.4021001	3205	OUTDOOR PROGRAMS COORDINATOR	1.00	\$48,610
8100.86300.4021001	3220	SENIOR ACCOUNTANT	1.00	\$67,454
8100.86300.4021001	3333	COORD OF REC SPORTS	1.00	\$46,862
8100.86300.4021001	3524	OUTDOOR PROGRAMS COORDINATOR	1.00	\$48,963
8100.86300.4021001	3564	COORDINATOR OF FITNESS	1.00	\$46,862
<b>8100.86300.4021001 Total</b>			13.00	\$718,370
8100.86300.4021020	12	BUILDING FACILITY FOREMAN	1.00	\$43,493
8100.86300.4021020	59	CUSTODIAN	1.00	\$34,486
8100.86300.4021020	578	CUSTODIAN	1.00	\$34,486
<b>8100.86300.4021020 Total</b>			3.00	\$112,466
<b>Grand Total</b>			16.00	\$830,835

BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

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

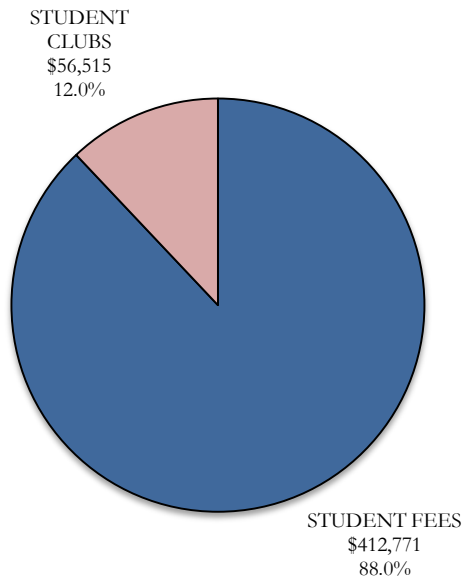
	OPERATIONS	STUDENT CLUBS	TOTAL
<b>ESTIMATED SOURCES</b>			
Student Fees	\$412,771	\$0	\$412,771
Other Revenue	0	56,515	56,515
<b>TOTAL ESTIMATED SOURCES</b>	<u>412,771</u>	<u>56,515</u>	<u>469,286</u>
<b>ESTIMATED USES</b>			
Student Help	88,715	0	88,715
Benefits	0	0	0
Other Expenses:			
Services	34,850	0	34,850
Supplies	9,870	29,672	39,542
Insurance, Utilities and Rent	2,100	0	2,100
Miscellaneous	58,580	164,521	223,101
Subtotal Other Expenses	<u>105,400</u>	<u>194,193</u>	<u>299,593</u>
<b>SUBTOTAL USES BEFORE TRANSFERS</b>	194,115	194,193	388,309
Transfers From/(To) Student Life	-256,966	164,800	-92,166
Planned Transfer From/(To) ASBSU Reserves	38,310	0	38,310
Club Carryforward	0	-27,122	-27,122
<b>TOTAL ESTIMATED USES</b>	<u>\$412,771</u>	<u>\$56,515</u>	<u>\$469,286</u>
<b>NET INCOME (LOSS) FROM OPERATIONS</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

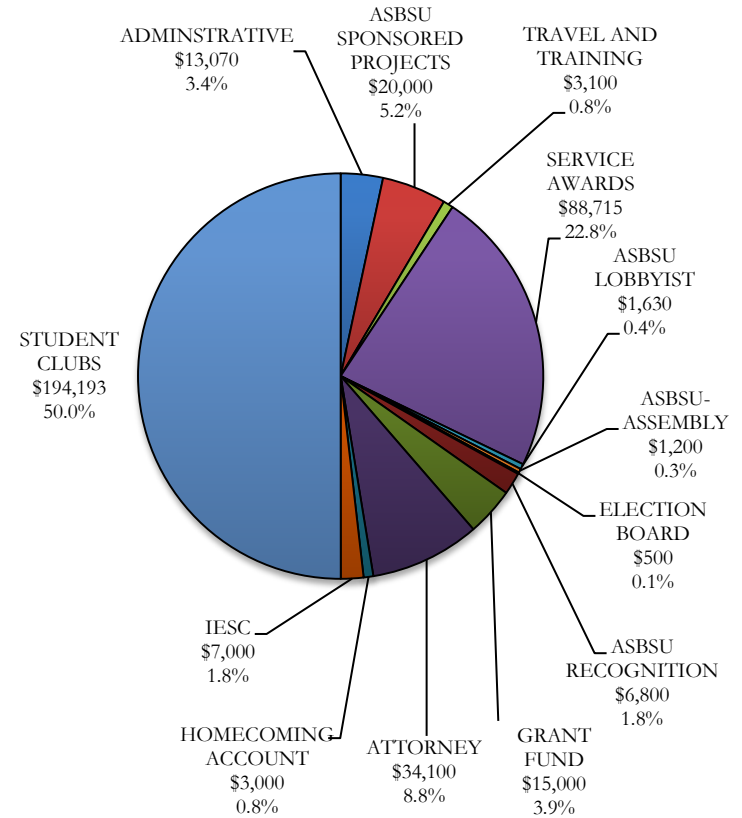
FDCC	COST CENTER	*	TOTAL REVENUE	APPR	STUDENT FEES	PRIVATE GIFTS	AUXILIARY ENTERPRISE REVENUE	OTHER REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
										REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
ASSOCIATED STUDENTS OF BOISE STATE															
8110.98600.4141001	STUDENT FEES		\$412,771	\$0	\$412,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8110.98600.4141002	ADMINSTRATIVE			\$0	\$0	\$0	\$0	\$0	\$13,070	\$0	\$0	\$0	\$0	\$13,070	\$0
8110.98600.4141005	ASBSU SPONSORED PROJECTS			\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0
8110.98600.4141006	TRAVEL AND TRAINING			\$0	\$0	\$0	\$0	\$0	\$3,100	\$0	\$0	\$0	\$0	\$3,100	\$0
8110.98600.4141009	SERVICE AWARDS			\$0	\$0	\$0	\$0	\$0	\$88,715	\$0	\$0	\$88,715	\$0	\$0	\$0
8110.98600.4141010	ASBSU LOBBYIST			\$0	\$0	\$0	\$0	\$0	\$1,630	\$0	\$0	\$0	\$0	\$1,630	\$0
8110.98600.4141011	ASBSU-ASSEMBLY			\$0	\$0	\$0	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0	\$1,200	\$0
8110.98600.4141015	ELECTION BOARD			\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0
8110.98600.4141020	ASBSU RECOGNITION			\$0	\$0	\$0	\$0	\$0	\$6,800	\$0	\$0	\$0	\$0	\$6,800	\$0
8110.98600.4141048	GRANT FUND			\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0
8110.98600.4141050	ATTORNEY			\$0	\$0	\$0	\$0	\$0	\$34,100	\$0	\$0	\$0	\$0	\$34,100	\$0
8110.98600.4141070	HOMECOMING ACCOUNT			\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000	\$0
8110.98600.4141075	IESC			\$0	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$7,000	\$0
8110.98600.414####	STUDENT CLUBS	*	\$56,515	\$0	\$0	\$0	\$56,515	\$0	\$194,193	\$0	\$0	\$0	\$0	\$194,193	\$0
TOTAL ASBSU			\$469,286	\$0	\$412,771	\$0	\$56,515	\$0	\$388,308	\$0	\$0	\$88,715	\$0	\$299,593	\$0

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

### Associated Students Revenue



### Associated Students Expenditures



BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**STUDENT UNION SUMMARY**

**ESTIMATED SOURCES**

Student Fees	\$2,290,221
Aux Enterprise Revenue	598,750
<b>SUBTOTAL SOURCES BEFORE TRANSFERS</b>	<b>2,888,971</b>
Transfer from University Dining	436,764
<b>TOTAL ESTIMATED SOURCES</b>	<b>\$3,325,735</b>

**ESTIMATED USES**

Reg Salaries	\$1,228,059
Irregular Sal	119,344
Student Help	524,828
Benefits	672,220
Other Expenses:	
Services	562,701
Supplies	224,966
Insurance, Utilities and Rent	458,091
Miscellaneous	5,350
Employee Training Expense	10,800
Subtotal Other Expenses	1,261,908
<b>SUBTOTAL USES BEFORE TRANSFERS</b>	<b>3,806,359</b>
Transfer to OIT	48,994
Transfer to Bronco Card Office	16,000
<b>TOTAL ESTIMATED USES</b>	<b>\$3,871,353</b>
<b>NET INCOME (LOSS) FROM OPERATIONS</b>	<b>-\$545,618</b>

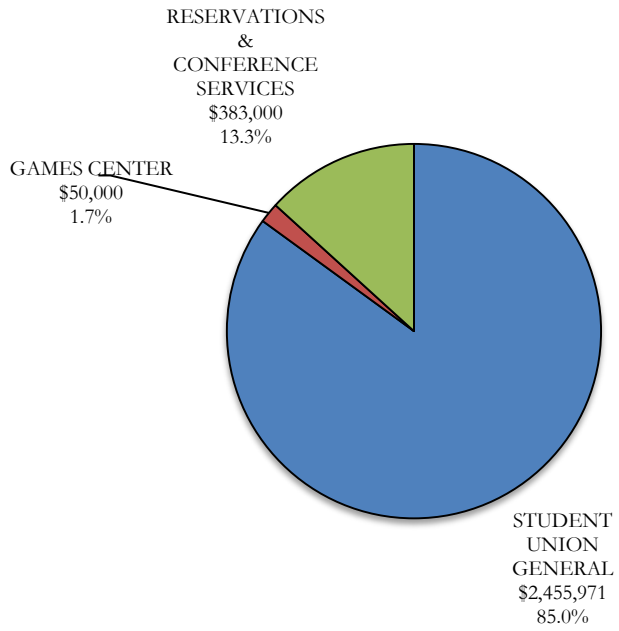


BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

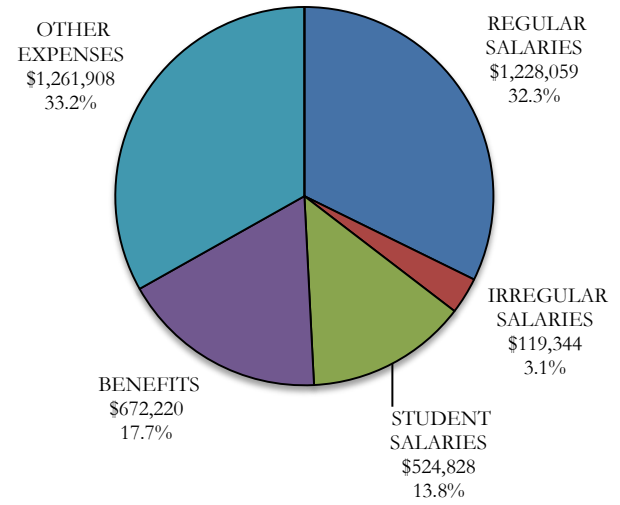
FDCC	COST CENTER	*	TOTAL REVENUE	APPR	STUDENT FEES	PRIVATE GIFTS	AUXILIARY ENTERPRISE REVENUE	OTHER REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
										REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
STUDENT UNION															
8120.98700.4151002	STUDENT UNION GENERAL		\$2,455,971	\$0	\$2,290,221	\$0	\$165,750	\$0	\$1,079,804	\$217,826	\$5,671	\$9,015	\$77,737	\$769,555	\$0
8120.98700.4151003	GAMES CENTER	*	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$184,856	\$41,538	\$500	\$86,740	\$26,468	\$29,610	\$0
8120.98700.4151006	REPAIR & MAINTENANCE	*	\$0	\$0	\$0	\$0	\$0	\$0	\$311,288	\$48,235	\$1,100	\$16,484	\$25,354	\$220,115	\$0
8120.98700.4151025	TECHNICAL SERVICES	*	\$0	\$0	\$0	\$0	\$0	\$0	\$287,666	\$134,742	\$3,800	\$49,945	\$67,049	\$32,130	\$0
8120.98700.4151026	FACILITY OPERATIONS	*	\$0	\$0	\$0	\$0	\$0	\$0	\$1,296,290	\$511,139	\$33,486	\$276,658	\$313,537	\$161,470	\$0
8120.98700.4151027	RESERVATIONS & CONFERENCE SERVICES		\$383,000	\$0	\$0	\$0	\$383,000	\$0	\$591,357	\$264,857	\$74,287	\$71,736	\$157,096	\$23,381	\$0
8120.98700.4151031	STUDENT UNION FINE ARTS	*	\$0	\$0	\$0	\$0	\$0	\$0	\$55,098	\$9,722	\$500	\$14,250	\$4,979	\$25,647	\$0
TOTAL STUDENT UNION			\$2,888,971	\$0	\$2,290,221	\$0	\$598,750	\$0	\$3,806,359	\$1,228,059	\$119,344	\$524,828	\$672,220	\$1,261,908	\$0

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

### Student Union Revenue



### Student Union Expenditures



BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**FUND 8120 STUDENT UNION POSITION ROSTER**

FDCC	PCN	Title	FTE	BASE
8120.98700.4151002	117	MANAGEMENT ASSISTANT	0.50	23,098
8120.98700.4151002	1665	ASSISTANT DIRECTOR	0.35	29,964
8120.98700.4151002	3017	DIRECTOR STUDENT UNION	1.00	104,250
8120.98700.4151002	3229	FINANCIAL EXC OFFICER	0.50	51,158
8120.98700.4151002	4910	ACCOUNTANT 1	0.20	9,356
<b>8120.98700.4151002 Total</b>			2.55	217,826
8120.98700.4151003	221	GAMES CENTER MECHANIC	1.00	41,538
<b>8120.98700.4151003 Total</b>			1.00	41,538
8120.98700.4151006	270	BUILDING SUPERINTENDENT	1.00	48,235
<b>8120.98700.4151006 Total</b>			1.00	48,235
8120.98700.4151025	690	MEDIA EQUIPMENT SPECIALIST	1.00	41,538
8120.98700.4151025	864	MEDIA EQUIPMENT SPECIALIST	1.00	41,662
8120.98700.4151025	3024	MANAGER, AUDIOVISUAL PROD SVCS	1.00	51,542
<b>8120.98700.4151025 Total</b>			3.00	134,742
8120.98700.4151026	8	BUILDING FACILITY SPECIALIST	1.00	32,698
8120.98700.4151026	54	EVENTS & OPERATIONS SPECIALIST	1.00	33,904
8120.98700.4151026	58	EVENTS & OPERATIONS SPECIALIST	1.00	33,176
8120.98700.4151026	61	EVENTS & OPERATIONS SPECIALIST	1.00	32,698
8120.98700.4151026	120	EVENTS & OPERATIONS SPECIALIST	1.00	32,136
8120.98700.4151026	131	BUILDING FACILITY SPECIALIST	1.00	32,698
8120.98700.4151026	263	EVENTS & OPERATIONS SPECIALIST	1.00	32,802
8120.98700.4151026	268	OPERATIONS & EVENTS COORDINATO	0.50	18,886
8120.98700.4151026	271	EVENTS & OPERATIONS SPECIALIST	1.00	32,802
8120.98700.4151026	272	EVENTS & OPS COORDINATOR	1.00	37,773
8120.98700.4151026	637	EVENTS & OPS COORDINATOR	1.00	39,374
8120.98700.4151026	866	EVENTS & OPERATIONS SPECIALIST	1.00	32,802
8120.98700.4151026	1569	EVENTS & OPERATIONS MANAGER	1.00	51,542
8120.98700.4151026	3025	ASSC DIRECTOR STUDENT UNION	1.00	67,850
<b>8120.98700.4151026 Total</b>			13.50	511,139
8120.98700.4151027	1679	EVENT COORDINATOR	1.00	45,115
8120.98700.4151027	1756	EVENT COORDINATOR	1.00	46,613
8120.98700.4151027	1821	ASSISTANT DIRECTOR	0.50	29,172

BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**FUND 8120 STUDENT UNION POSITION ROSTER**

<b>FDCC</b>	<b>PCN</b>	<b>Title</b>	<b>FTE</b>	<b>BASE</b>
8120.98700.4151027	3053	EVENT COORDINATOR	1.00	46,842
8120.98700.4151027	3081	MANAGER, EVENT SERVICES	1.00	50,502
8120.98700.4151027	3975	EVENT COORDINATOR	1.00	46,613
<b>8120.98700.4151027 Total</b>			5.50	264,857
8120.98700.4151031	3802	UNIV ART CURATOR/COLL MGR	0.20	9,722
<b>8120.98700.4151031 Total</b>			0.20	9,722
<b>Grand Total</b>			26.75	1,228,059

BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**UNIVERSITY DINING SUMMARY**

**ESTIMATED SOURCES**

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

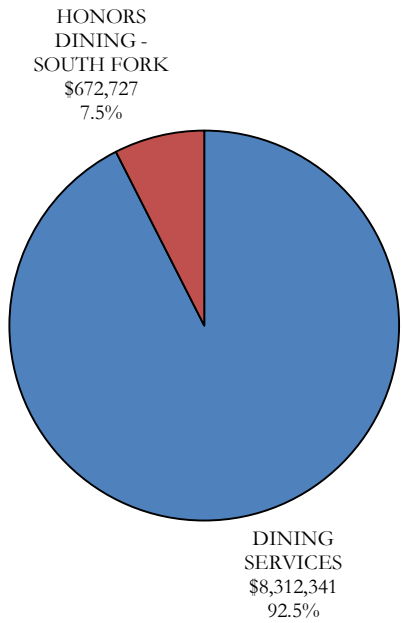
**ESTIMATED USES**

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>
<b>SUBTOTAL USES BEFORE TRANSFERS</b>	<u><u>7,318,757</u></u>
Transfers Out:	
Transfer to OIT for Support	46,350
Transfer to SUB for Support	237,198
Transfer to GIMM	10,000
<b>TOTAL ESTIMATED USES</b>	<u><u>\$7,612,305</u></u>
<b>NET INCOME (LOSS) FROM OPERATIONS</b>	<u><u>\$1,242,452</u></u>

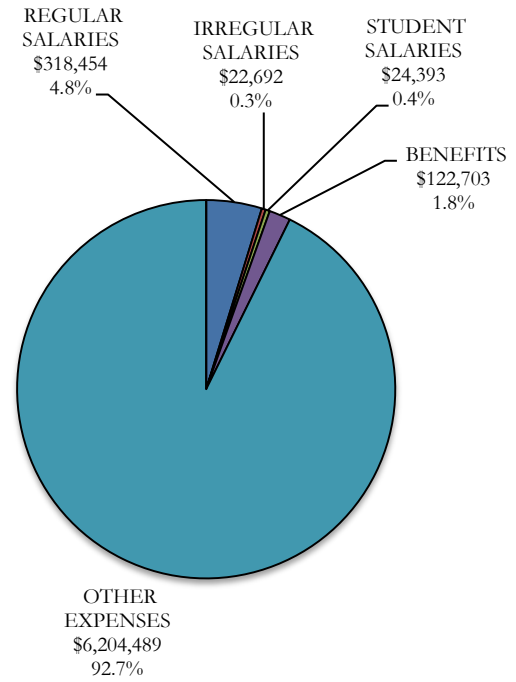
BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

FDCC	COST CENTER	*	TOTAL REVENUE	APPR	STUDENT FEES	PRIVATE GIFTS	AUXILIARY ENTERPRISE REVENUE	OTHER 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	\$0	\$0	\$0	\$8,276,591	\$35,750	\$6,566,976	\$318,454	\$22,692	\$24,393	\$122,703	\$6,078,734	\$0
8130.98000.4111002	HONORS DINING - SOUTH FORK		\$672,727	\$0	\$0	\$0	\$672,727	\$0	\$125,755	\$0	\$0	\$0	\$0	\$125,755	\$0
TOTAL UNIVERSITY DINING SERVICES			\$8,985,068	\$0	\$0	\$0	\$8,949,318	\$35,750	\$6,692,731	\$318,454	\$22,692	\$24,393	\$122,703	\$6,204,489	\$0

### Dining Revenue



### Dining Expenditures



BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**FUND 8130 UNIVERSITY DINING POSITION ROSTER**

<b>FDCC</b>	<b>PCN</b>	<b>Title</b>	<b>FTE</b>	<b>BASE</b>
8130.98000.4111001	117	MANAGEMENT ASSISTANT	0.50	23,098
8130.98000.4111001	1561	ASSOCIATE VP, CAMPUS SERVICES	1.00	158,205
8130.98000.4111001	1665	ASSISTANT DIRECTOR	0.40	34,245
8130.98000.4111001	1674	CONTRACT ADMINISTRATOR	1.00	76,482
8130.98000.4111001	1819	DIRECTOR	1.00	110,926
8130.98000.4111001	3091	ACCOUNTANT	0.50	27,830
8130.98000.4111001	3229	FINANCIAL EXC OFFICER	0.50	51,158
8130.98000.4111001	4910	ACCOUNTANT 1	0.50	23,390
<b>8130.98000.4111001 Total</b>			5.40	505,334
<b>Grand Total</b>			5.40	505,334



BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**EVENT SERVICES SUMMARY**

**ESTIMATED SOURCES**

Aux Enterprise Revenue	20,100
<b>SUBTOTAL SOURCES BEFORE TRANSFERS</b>	20,100
Transfers In: University Dining	117,235
<b>TOTAL ESTIMATED SOURCES</b>	137,335

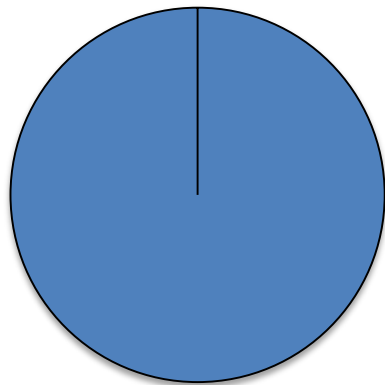
**ESTIMATED USES**

Reg Salaries	\$87,506
Irregular Sal	2,642
Student Help	0
Benefits	29,730
Other Expenses:	
Services	1,000
Supplies	5,347
Insurance, Utilities and Rent	5,520
Subtotal Other Expenses	11,867
<b>SUBTOTAL USES BEFORE TRANSFERS</b>	131,745
<b>TOTAL ESTIMATED USES</b>	\$131,745
 <b>NET INCOME (LOSS) FROM OPERATIONS</b>	 \$5,590

BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

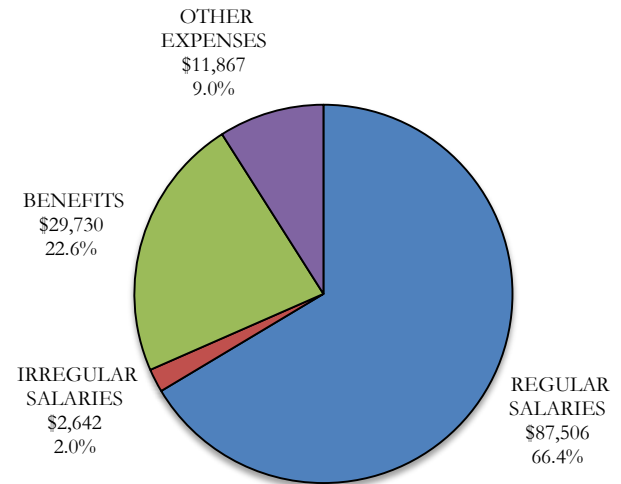
FDCC	COST CENTER	*	TOTAL REVENUE	APPR	STUDENT FEES	PRIVATE GIFTS	AUXILIARY ENTERPRISE REVENUE	OTHER REVENUE	TOTAL EXPENDITURES	PERSONNEL COSTS				OTHER EXPENSES	CAPITAL
										REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS		
EVENT SERVICES															
8140.98501.4204001	ALUMNI AND FRIENDS CENTER		\$24,600	\$0	\$0	\$0	\$24,600	\$0	\$131,745	\$87,506	\$2,642	\$0	\$29,730	\$11,867	\$0
TOTAL EVENT SERVICES			\$24,600	\$0	\$0	\$0	\$24,600	\$0	\$131,745	\$87,506	\$2,642	\$0	\$29,730	\$11,867	\$0

### Event Services Revenue



ALUMNI AND  
FRIENDS  
CENTER  
\$24,600  
100.0%

### Event Services Expenditures



BOISE STATE UNIVERSITY  
2022-2023 AUXILIARY ENTERPRISE BUDGET

**FUND 8140 EVENT SERVICES POSITION ROSTER**

<b>FDCC</b>	<b>PCN</b>	<b>Title</b>	<b>FTE</b>	<b>BASE</b>
8140.98501.4204001	1907	DIRECTOR	1.00	\$87,506



**BOISE STATE UNIVERSITY**