



BOISE STATE UNIVERSITY

AUXILIARY ENTERPRISE BUDGET

Fiscal Year 2024

TABLE OF CONTENTS

DEPARTMENTAL SUMMARY	1	TRANSPORTATION & PARKING SERVICES.....	34
DEPARTMENTAL DETAIL		CAMPUS RECREATION.....	39
INTERCOLLEGIATE ATHLETICS	3	ASSOCIATED STUDENTS OF BOISE STATE.....	43
MORRISON CENTER.....	15	STUDENT UNION	45
HOUSING AND RESIDENCE LIFE	19	UNIVERSITY DINING SERVICES	50
BRONCO SHOP	25	EVENT SERVICES.....	54
UNIVERSITY HEALTH SERVICES.....	29		

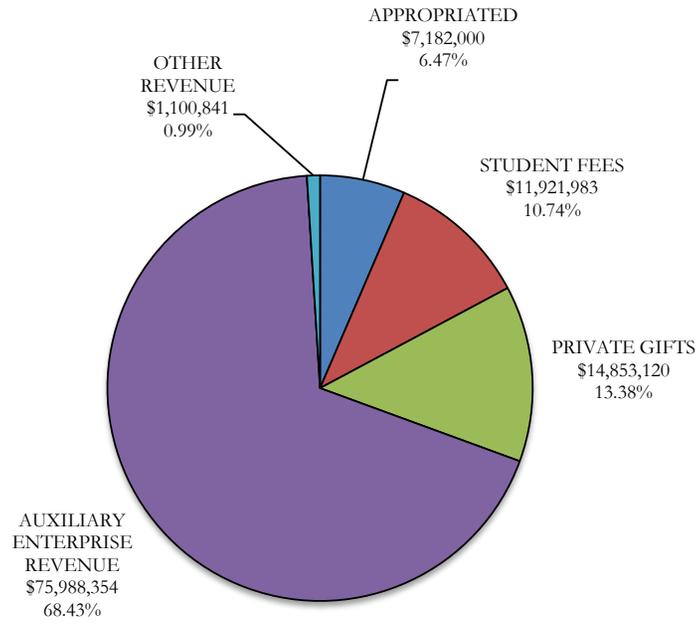
BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

DEPARTMENT	REVENUE	FTE	TOTAL EXPENDITURES	PERSONNEL COSTS		OPERATING EXPENDITURES		
				SALARY	BENEFITS	OTHER EXPENSE	CAPITAL	
FUND 1001 - INTERCOLLEGIATE ATHLETICS	\$7,182,000	31.92	\$7,182,000	\$2,586,674	\$969,625	\$3,625,701	\$0	
TOTAL AUXILIARY ENTERPRISE BUDGET - APPROPRIATED	\$7,182,000	31.92	\$7,182,000	\$2,586,674	\$969,625	\$3,625,701	\$0	
FUND 8010 - INTERCOLLEGIATE ATHLETICS	\$46,094,080	145.50	\$48,254,540	\$16,878,986	\$4,335,827	\$26,310,927	\$728,800	
FUND 8020 - MORRISON CENTER	\$410,000	24.66	\$2,798,583	\$1,683,101	\$638,416	\$477,066	\$0	
FUND 8050 - HOUSING AND RESIDENCE LIFE	\$17,277,947	66.00	\$16,742,714	\$4,221,469	\$1,697,399	\$10,742,819	\$81,027	
FUND 8060 - BRONCO SHOP	\$9,289,952	16.38	\$8,896,612	\$1,294,190	\$433,562	\$7,168,860	\$0	
FUND 8070 - UNIVERSITY HEALTH SERVICES	\$3,897,570	27.89	\$4,114,896	\$2,357,305	\$844,950	\$912,641	\$0	
FUND 8090 - TRANSPORTATION AND PARKING SERVICES	\$6,482,014	37.36	\$5,897,406	\$2,647,677	\$1,015,345	\$2,234,384	\$0	
FUND 8100 - CAMPUS RECREATION	\$3,569,094	15.00	\$2,939,958	\$957,572	\$411,419	\$1,570,967	\$0	
FUND 8110 - ASBSU	\$478,769	0.00	\$671,847	\$92,251	\$0	\$579,596	\$0	
FUND 8120 - STUDENT UNION	\$3,021,033	31.35	\$3,860,929	\$1,978,218	\$759,383	\$1,123,328	\$0	
FUND 8130 - UNIVERSITY DINING SERVICES	\$13,299,565	5.10	\$12,175,988	\$485,283	\$153,258	\$11,537,447	\$0	
FUND 8140 - EVENT SERVICES	\$44,274	1.00	\$164,883	\$106,506	\$32,877	\$25,500	\$0	
TOTAL AUXILIARY ENTERPRISE BUDGET	\$103,864,298	370.24	\$106,518,356	\$32,702,558	\$10,322,436	\$62,683,535	\$809,827	
TOTAL AUXILIARY ALL FUNDS BUDGET	\$111,046,298	402.16	\$113,700,356	\$35,289,232	\$11,292,061	\$66,309,236	\$809,827	

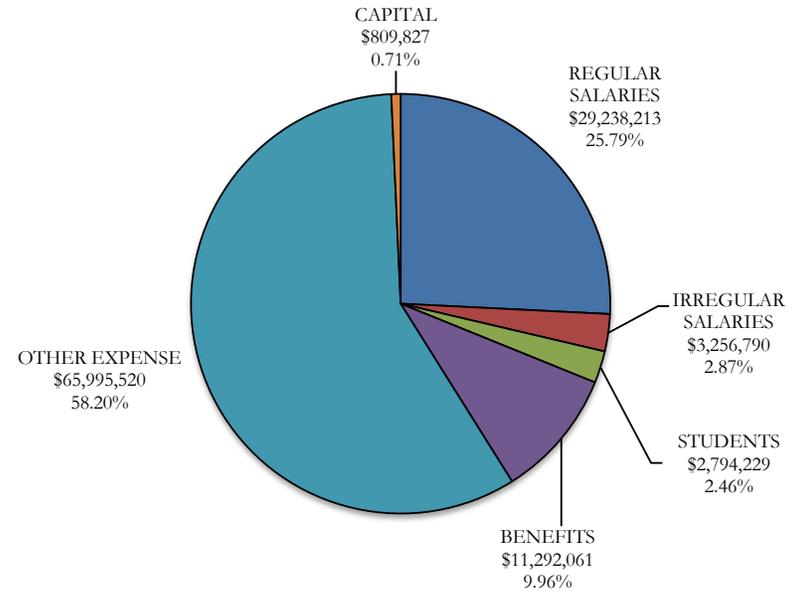
* These departments have additional accounting funds, transfers, and/or adjustments as detailed in their respective budgets.

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

**AUXILIARY ALL FUNDS REVENUE
BY CATEGORY**



**AUXILIARY ALL FUNDS EXPENDITURES
BY CATEGORY**



BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

INTERCOLLEGIATE ATHLETICS SUMMARY

ESTIMATED SOURCES

Appropriated	\$7,182,000
Student Fees	4,700,000
Gifts, Grants, Contracts	14,653,120
Aux Enterprise Revenue	26,066,035
Other Revenue	674,925

SUBTOTAL SOURCES BEFORE TRANSFERS

\$53,276,080

Transfers In:	One Time Institutional Support	1,471,869
	Computer Labs	20,000
	Facility Usage BOAS	13,666
	Campus Services - Bronco Shop Agreement	104,925
	Trademark Licencing	550,000

TOTAL ESTIMATED SOURCES

\$55,436,540

ESTIMATED USES

Reg Salaries	\$16,355,713
Irregular Sal	2,282,971
Student Help	826,976
Benefits	5,305,452
Other Expenses:	
Other Non Operating Expense	1,832,666
Services	10,512,709
Supplies	3,388,060
Insurance, Utilities and Rent	2,512,612
Scholarships and Fellowships	7,808,061
Miscellaneous	3,650,967
Employee Training Expense	231,553

29,936,628

Capital Outlay 728,800

TOTAL ESTIMATED USES

\$55,436,540

Beginning Balance Fund 8010 7/1/2023	\$41,097
Budgeted Net Proceeds From Operations	<u>\$0</u>
Budgeted Ending Balance Fund 8010 6/30/2023	<u>\$41,097</u>

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

Fund.Department.Cost Center Detail - Athletics

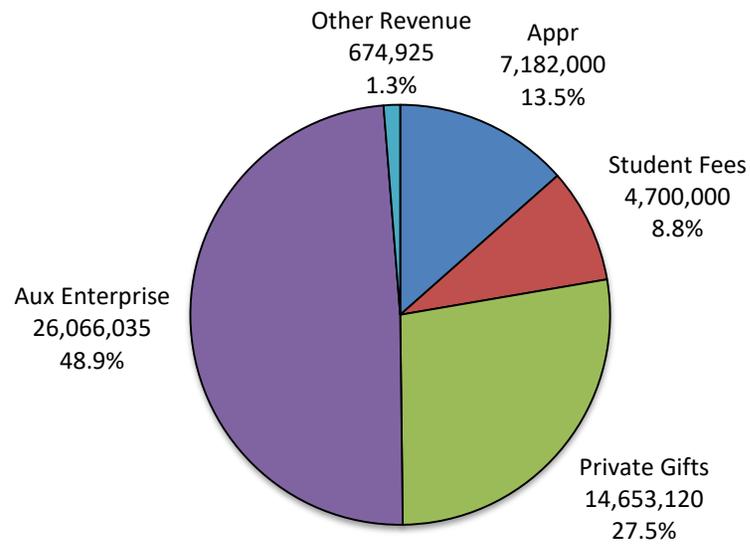
				Rollup	300000	310000	320000	330000	340000		410000	411000	412000	420000	500000	600000
Fund	Dept	Cost Center	Cost Center Name	Total Revenue	Appr	Student Fees	Private Gifts	Aux Enterprise	Other Revenue	Total Expenses	Regular Salaries	Irregular Salaries	Student Salaries	Benefits	Other Expenses	Capital
1001	97401	4070001	Intercollegiate Athletics Appropriated	\$7,182,000	7,182,000					7,182,000	2,586,674			969,625	3,625,701	
8010	97400	4051009	BOAS Tennis/Soccer Complex	\$98,666				98,666		331,715	47,715	0	27,000	22,000	140,000	95,000
8010	97400	4051010	Facility Operations	\$0						1,225,507	593,507	20,000	72,000	240,000	300,000	
8010	97400	4051101	Varsity Center Annex/Peterson Preco	\$0						5,000					5,000	
8010	97400	4051102	Albertson's Stadium	\$256,841				256,841		624,000					299,000	325,000
8010	97400	4051103	Stueckle Sky Center	\$435,460				435,460		743,442	180,315	32,127	21,000	90,000	420,000	0
8010	97400	4051104	Caven-Williams	\$51,159				51,159		150,000					100,000	50,000
8010	97400	4051105	Dona Larsen Park	\$85,700				85,700		146,080					96,080	50,000
8010	97400	4051106	Extra Mile Arena	\$0						548,000					548,000	
8010	97400	4051107	Arguinchona Basketball Complex	\$0						41,868					41,868	
8010	97400	4051108	Auxiliary Gym	\$0						3,250					3,250	
8010	97400	4051110	Appleton Tennis Center	\$150				150		90,000					30,000	60,000
8010	97400	4051111	Bronco Gym	\$0						21,500					21,500	
8010	97400	4051112	Idaho Sports Medicine Institut	\$0						38,788					38,788	
8010	97400	4051113	Alen Noble Hall of Fame	\$0						19,207					19,207	
8010	97400	4051114	Bleymaier Football Center	\$0						420,000					420,000	
8010	97400	4051117	Gymnastics Facility	\$0						25,000					25,000	
8010	97400	4051119	DeCheverieux Field	\$0						22,000					22,000	
8010	97400	4051121	Varsity Center/Nicholson-Yanke	\$0						290,000					200,000	90,000
8010	97400	4051123	Golf Facility	\$0						3,000					3,000	
8010	97400	4051600	Game Management Ops	\$0						30,000		0			30,000	
8010	97400	4051601	Softball Game Ops	\$0						34,000		4,000			30,000	
8010	97400	4051602	Soccer Game Ops	\$0						35,000		3,000			32,000	
8010	97400	4051603	Volleyball Game Ops	\$0						61,650		8,000			53,650	
8010	97400	4051604	WBB Game Ops	\$0						162,000		13,500			148,500	
8010	97400	4051605	Gymnastics Game Ops	\$0						24,175		1,600			22,575	
8010	97400	4051606	Women's Tennis Game Ops	\$0						12,500		1,000			11,500	
8010	97400	4051611	Football Game Ops	\$1,500,000				1,500,000		989,864		10,000			979,864	0
8010	97400	4051612	MBB Game Ops	\$0						370,000		10,000			360,000	
8010	97400	4051614	Track Game Ops	\$0						0		0			0	
8010	97400	4051617	Men's Tennis Game Ops	\$0						16,950		1,000			15,950	
8010	97400	4051620	Beach Volleyball Game Ops	\$0						18,730		750			17,980	
8010	97400	4051621	Outside Events Ops	\$2,300				2,300		10,060					10,060	
8010	97401	4071005	NCAA/Conference Misc. Revenue	\$8,440,297				8,440,297		644,000					644,000	
8010	97401	4071006	Athletic - Vans	\$0						18,652					18,652	
8010	97401	4071009	Debt Service On Facilities	\$3,332,723			2,219,723	1,113,000		3,332,723					3,332,723	
8010	97401	4071010	Athletics Administration	\$5,654,925		4,700,000		300,000	654,925	2,712,928	764,712	313,337	10,000	210,000	1,414,879	
8010	97401	4071055	NCAA Compliance	\$0						534,368	337,730	7,799	30,000	85,000	73,839	
8010	97401	4071102	Facility Reserve- Albertson's Stadium	\$45,794				45,794		0					0	
8010	97401	4072001	Post Season "Pay"	\$0						396,843		356,843			40,000	
8010	97401	4072011	APR Incentive Pay	\$0						341,913		341,913				
8010	97401	4072012	GPA Incentive Pay	\$0						17,442		17,442				
8010	97401	4072013	Performance Incentive Pay	\$0						609,314		609,314				
8010	97401	4077777	PR - Athletics	\$0						10,000					10,000	
8010	97401	4078888	PR Restricted Use - Athletics	\$0						3,000					3,000	
8010	97402	4051002	Sports Nutrition Fundraising	\$0			0			0		0		0	0	
8010	97402	4051003	Sports Nutrition	\$0						649,494	138,570	126,867	10,500	23,200	350,357	0
8010	97402	4051004	Sports Performance	\$0						465,893	222,435	99,958		91,500	52,000	
8010	97402	4071013	Athletic Student Services	\$500			500			318,831	99,632	14,436		96,500	108,263	

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

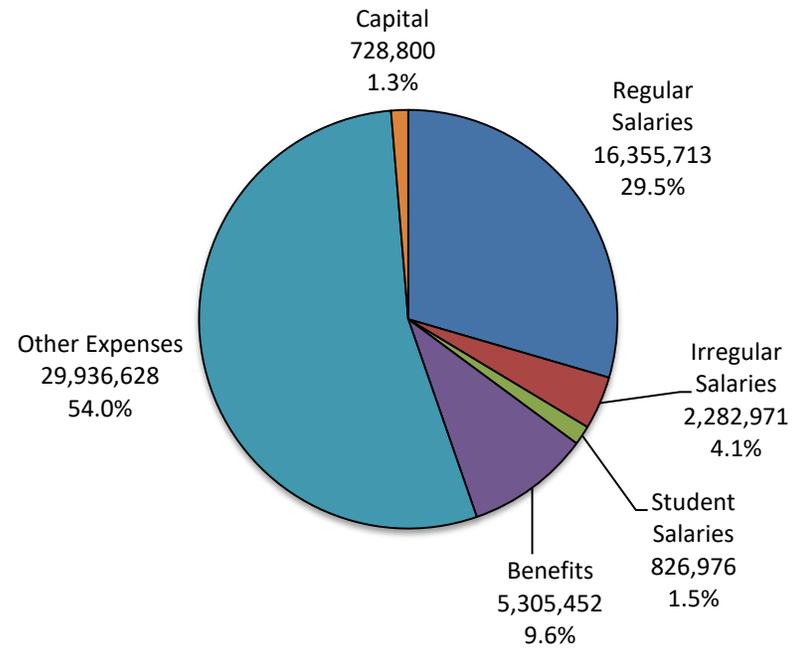
Fund.Department.Cost Center Detail - Athletics

				Rollup	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	97402	4071027	Equipment Center	\$0						243,582	121,118		20,500	50,000	31,964	20,000
8010	97402	4071028	Performance Psychology	\$8,000			8,000			379,434	184,434	90,000		60,000	45,000	
8010	97402	4071029	Athletic Medicine	\$25,000			25,000			1,702,087	877,573	10,000	87,500	330,000	397,014	0
8010	97402	4071040	Spirit Squad	\$0			0			205,303	46,779		7,000	21,500	130,024	
8010	97402	4071041	Creative Services	\$43,950				43,950		573,765	285,938	50,000	60,000	113,000	64,827	
8010	97402	4071044	Information Technologies	\$0						289,561	143,166	6,000		50,000	90,395	
8010	97402	4071050	Athletics-Computer Lab	\$20,000					20,000	18,000			8,000	320	9,680	
8010	97402	4071056	Student Athlete Opportunity Fund	\$0						75,000					75,000	
8010	97402	4071113	Bronco Life	\$208,037			208,037			414,284	125,611	16,000	35,000	52,000	185,673	
8010	97402	4071140	Spirit Squad- Fundraising	\$140,600			140,600			140,600					140,600	
8010	97403	4051005	Ticket Office	\$7,661,900				7,661,900		1,579,182	522,496	11,000	52,000	203,000	790,686	
8010	97403	4071003	Marketing & Community Engagement	\$5,489,443				5,489,443		948,553	211,432		74,000	95,000	568,121	
8010	97403	4071004	Graphic Design	\$0						227,952	146,952		10,000	66,000	5,000	
8010	97403	4071018	Athletic Media Relations	\$0						591,494	335,213		63,500	120,000	72,781	
8010	97403	4071020	Bronco Athletic Association	\$10,782,532			10,782,532			771,038	513,490	16,000	21,500	200,000	20,048	
8010	97403	4071039	Business Development & Revenue Innovation	\$0						297,405	189,821		6,500	74,000	27,084	
8010	97403	4071041	Creative Services	\$0						19,000					19,000	
8010	97499	4071045	BSU Football Participation Bowl	\$541,375				541,375		541,375					541,375	
8010	97500	4061002	Soccer - Women	\$0						974,132	52,790	35,000	6,500	80,045	799,797	
8010	97500	4061003	Volleyball	\$0						856,173	0			110,000	746,173	
8010	97500	4061004	Women's Basketball	\$0						1,511,500	0	20,000	21,500	170,000	1,300,000	
8010	97500	4061005	Gymnastics	\$0						894,709	120,307		40,000	80,000	654,402	
8010	97500	4061006	Tennis - Women	\$0						577,569	54,080			50,000	473,489	
8010	97500	4061007	Golf - Women	\$0						387,098	0	2,500		42,200	342,398	
8010	97500	4061010	Women's Swimming	\$0						13,082					13,082	
8010	97500	4061011	Softball - Women's	\$0						988,721	0	20,960	7,500	80,000	880,261	
8010	97500	4061012	Beach Volleyball	\$0						514,620	91,520	0		40,000	383,100	
8010	97500	4061014	WBB- Fundraising	\$5,000			5,000			5,000					5,000	
8010	97500	4061111	Softball- Fundraising	\$7,000			7,000			7,000					7,000	
8010	97500	4061112	Women's Soccer- Fundraising	\$13,500			13,500			13,500					13,500	
8010	97500	4061113	Volleyball- Fundraising	\$9,000			9,000			9,000					9,000	
8010	97500	4061114	Beach Volleyball - Fundraising	\$5,500			5,500			5,500					5,500	
8010	97500	4061115	Women's Gymnastics- Fundraising	\$63,500			63,500			63,500					63,500	
8010	97500	4061116	Women's Tennis- Fundraising	\$2,165			2,165			2,165					2,165	
8010	97500	4061117	Women's Golf- Fundraising	\$3,900			3,900			3,900					3,900	
8010	97500	4072023	Academic Achievement Fund	\$0						78,750					78,750	
8010	97600	4071011	Football	\$965,943			965,943	0		8,708,082	5,129,842	12,625	125,476	184,836	3,255,303	
8010	97600	4071012	Men's Basketball	\$0						2,944,734	1,634,734	0	10,000	300,000	1,000,000	
8010	97600	4071014	Track	\$0			0			2,834,197	254,197		0	780,000	1,800,000	
8010	97600	4071017	Tennis - Men	\$0						478,711	125,029			53,682	300,000	
8010	97600	4071019	Golf - Men	\$0						454,613	104,978			49,635	300,000	
8010	97600	4071111	Football - Fundraising	\$160,000			160,000			230,012	112,923			22,409	55,880	38,800
8010	97600	4071112	Men's Basketball- Fundraising	\$21,380			\$21,380			21,380					21,380	
8010	97600	4071114	Track- Fundraising	\$6,500			\$6,500			6,500					6,500	
8010	97600	4071117	Men's Tennis- Fundraising	\$2,340			\$2,340			2,340					2,340	
8010	97600	4071119	Men's Golf- Fundraising	\$3,000			\$3,000			3,000					3,000	
8010	97600	4072023	Academic Achievement Fund	\$0						78,750					78,750	
TOTALS				\$53,276,080	7,182,000	4,700,000	14,653,120	26,066,035	674,925	55,436,540	16,355,713	2,282,971	826,976	5,305,452	29,936,628	728,800

Intercollegiate Athletics Revenue



Intercollegiate Athletics Expenditures



BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

EMPLOYEE ROSTER FUND 1001.974

FDCC	PCN	Title	FTE	BASE
1001.97401.4070001	1523	NCAA COMPLIANCE SPECIALIST	0.916	59,494.96
1001.97401.4070001	1715	DIRECTOR, ATH TRAINING	1.000	78,124.80
1001.97401.4070001	1716	HEAD COACH WOMEN'S VOLLEYBALL	1.000	140,878.40
1001.97401.4070001	1717	SR ASSC AD INTERNAL/SWA	1.000	145,704.00
1001.97401.4070001	1719	ASST COACH, TRACK & FIELD/CC	1.000	44,428.80
1001.97401.4070001	1720	ASSISTANT COACH WOMEN'S BB	1.000	100,734.40
1001.97401.4070001	1721	ASSOC HEAD COACH, TRACK & CC	1.000	65,436.80
1001.97401.4070001	1722	HEAD COACH WOMEN'S SOCCER	1.000	109,990.40
1001.97401.4070001	1723	ASST COACH/GOALKEEPER SOCCER	1.000	37,939.20
1001.97401.4070001	1737	HEAD COACH WOMEN'S SOFTBALL	1.000	95,014.40
1001.97401.4070001	1738	ASSISTANT COACH SOFTBALL	1.000	47,507.20
1001.97401.4070001	1741	ACADEMIC ADVISOR/DIRECTOR	1.000	56,180.80
1001.97401.4070001	1744	DIR WOMEN'S BB OPERATIONS	1.000	50,024.00
1001.97401.4070001	1747	ASSISTANT COACH SOFTBALL	1.000	60,008.00
1001.97401.4070001	1759	ASSOC ATHLETIC DIRECTOR/CFO	1.000	97,406.40
1001.97401.4070001	1776	BUSINESS MANAGER	1.000	59,592.00
1001.97401.4070001	2226	HEAD COACH WOMEN'S BASKETBALL	1.000	308,110.40
1001.97401.4070001	3127	HEAD COACH WOMEN'S GOLF	1.000	67,516.80
1001.97401.4070001	3129	ASSISTANT COACH WOMEN'S BB	1.000	99,923.20
1001.97401.4070001	3130	ASSOCIATE HEAD COACH	1.000	75,275.20
1001.97401.4070001	3145	ASSOCIATE AD STDNT-ATH DEVELOP	1.000	101,150.40
1001.97401.4070001	3163	DIR OF TENNIS, HEAD COACH WMN	1.000	92,331.20
1001.97401.4070001	3164	ASSISTANT COACH GYMNASTICS	1.000	43,368.00
1001.97401.4070001	3174	HEAD COACH, GYMNASTICS	1.000	91,790.40
1001.97401.4070001	3176	ASSISTANT COACH VOLLEYBALL	1.000	52,000.00
1001.97401.4070001	3177	ASSISTANT COACH TRACK & FIELD	1.000	55,348.80
1001.97401.4070001	3181	ASSISTANT COACH WOMEN'S BB	1.000	100,734.40
1001.97401.4070001	3563	DIR STUDENT ATH LEARNING CTR	1.000	60,132.80
1001.97401.4070001	4165	ASSISTANT BUSINESS MANAGER	1.000	50,980.80
1001.97401.4070001	4282	DIRECTOR OF OPERATIONS	1.000	42,910.40
1001.97401.4070001	4334	ASSISTANT COACH, GOLF	1.000	24,960.00

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

EMPLOYEE ROSTER FUND 1001.974

FDCC	PCN	Title	FTE	BASE
1001.97401.4070001	4903	ASSISTANT ATHLETIC DIRECTOR	1.000	71,676.80
1001.97401.4070001 Total			31.916	2,586,674.00
Grand Total			31.916	2,586,674.00

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

EMPLOYEE ROSTER FUND 8010

FDCC	PCN	Title	FTE	BASE
8010.97400.4051009	4221	DIRECTOR OF OPERATIONS	1.000	47,715
8010.97400.4051009 Total			1.000	47,715
8010.97400.4051010	208	BUILDING FACILITY SPECIALIST	1.000	37,752
8010.97400.4051010	228	BUILDING FACILITY FOREMAN	1.000	45,282
8010.97400.4051010	264	BUILDING FACILITY SPECIALIST	1.000	37,544
8010.97400.4051010	349	BLDG FACILITY MAINT FOREMAN	1.000	40,518
8010.97400.4051010	492	BUILDING FACILITY FOREMAN	1.000	48,838
8010.97400.4051010	602	BUILDING FACILITY SPECIALIST	1.000	39,250
8010.97400.4051010	1739	ASSISTANT AD FACILITY OPS	1.000	69,638
8010.97400.4051010	1742	ASSISTANT ATHLETIC DIRECTOR	1.000	71,677
8010.97400.4051010	1751	FACILITY OPERATIONS MANAGER	1.000	63,606
8010.97400.4051010	3023	ASSOCIATE AD FAC/OPERATIONS	1.000	90,397
8010.97400.4051010	3950	ASSISTANT DIRECTOR, OPERATIONS	1.000	49,005
8010.97400.4051010 Total			11.000	593,507
8010.97400.4051103	72	BUILDING FACILITY SPECIALIST	1.000	37,544
8010.97400.4051103	495	BUILDING FACILITY FOREMAN	1.000	46,218
8010.97400.4051103	4285	DIRECTOR OF EVENTS	1.000	50,502
8010.97400.4051103	4318	ASSISTANT DIRECTOR	1.000	46,051
8010.97400.4051103 Total			4.000	180,315
8010.97401.4071010	1700	ASSC ATHLETIC DIR, HRS	1.000	117,395
8010.97401.4071010	1701	EXECUTIVE DIRECTOR ATHLETICS	1.000	432,411
8010.97401.4071010	1743	ASSNT BUSINESS MANAGER	1.000	48,506
8010.97401.4071010	4272	ASSISTANT DIRECTOR	1.000	48,090
8010.97401.4071010	4427	SPECIAL ASSISTANT	1.000	50,502
8010.97401.4071010	4925	DIRECTOR	1.000	67,808
8010.97401.4071010 Total			6.000	764,712
8010.97401.4071055	1766	ASSISTANT DIRECTOR COMPLIANCE	1.000	46,051
8010.97401.4071055	3132	ASSISTANT ATHL DIR COMPLIANCE	1.000	77,605
8010.97401.4071055	3529	DIRECTOR COMPLIANCE	1.000	53,768
8010.97401.4071055	3549	ASSOCIATE AD COMPLIANCE	1.000	117,395
8010.97401.4071055	4400	ASSISTANT DIRECTOR COMPLIANCE	1.000	42,910

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

EMPLOYEE ROSTER FUND 8010

FDCC	PCN	Title	FTE	BASE
8010.97401.4071055 Total			5.000	337,730
8010.97402.4051003	1584	ASSISTANT DIRECTOR	1.000	62,379
8010.97402.4051003	4202	DIRECTOR SPORTS NUTRITION	1.000	76,190
8010.97402.4051003 Total			2.000	138,570
8010.97402.4051004	1758	ASSISTANT DIRECTOR	1.000	46,280
8010.97402.4051004	1761	ASSISTANT DIRECTOR	1.000	43,638
8010.97402.4051004	1941	ASSOCIATE DIRECTOR	1.000	49,629
8010.97402.4051004	3530	ASSISTANT ATHLETIC DIRECTOR	1.000	82,888
8010.97402.4051004 Total			4.000	222,435
8010.97402.4071013	3110	ACADEMIC ADVISOR	1.000	49,816
8010.97402.4071013	4201	ACADEMIC ADVISOR	1.000	49,816
8010.97402.4071013 Total			2.000	99,632
8010.97402.4071027	1753	ASST DIR ATH EQUIP/OPERATIONS	1.000	53,102
8010.97402.4071027	1767	ASST DIR ATH EQUIP/OPERATIONS	1.000	68,016
8010.97402.4071027 Total			2.000	121,118
8010.97402.4071028	2403	DIR ATH PERFORMANCE PSYCHOLOGY	1.000	112,029
8010.97402.4071028	4306	ASSISTANT DIRECTOR	1.000	72,405
8010.97402.4071028 Total			2.000	184,434
8010.97402.4071029	1711	ASSOCIATE ATHLETIC DIRECTOR	1.000	107,411
8010.97402.4071029	1725	ASSISTANT ATHLETIC TRAINER	1.000	46,613
8010.97402.4071029	1726	ASSISTANT ATHLETIC DIRECTOR	1.000	106,850
8010.97402.4071029	1749	ASSISTANT ATHLETIC TRAINER	1.000	49,525
8010.97402.4071029	1760	ASSISTANT ATHLETIC TRAINER	1.000	49,525
8010.97402.4071029	1773	DIRECTOR, ATH TRAINING	1.000	76,440
8010.97402.4071029	3805	ASSISTANT ATHLETIC DIRECTOR	1.000	82,888
8010.97402.4071029	3806	ASSISTANT ATHLETIC TRAINER	1.000	49,088
8010.97402.4071029	3970	DIR STDY-ATH MEDIC SUPPT SERV	1.000	55,827
8010.97402.4071029	4149	ASSISTANT ATHLETIC TRAINER	1.000	46,821
8010.97402.4071029	4268	ASSOCIATE ATHLETIC TRAINER	1.000	58,427
8010.97402.4071029	4281	ASSISTANT ATHLETIC TRAINER	1.000	46,821
8010.97402.4071029	4396	ASSISTANT ATHLETIC TRAINER	1.000	42,910

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

EMPLOYEE ROSTER FUND 8010

FDCC	PCN	Title	FTE	BASE
8010.97402.4071029	4935	ASSOCIATE ATHLETIC TRAINER	1.000	58,427
8010.97402.4071029 Total			14.000	877,573
8010.97402.4071040	1724	HEAD COACH, SPIRIT SQUAD	1.000	46,779
8010.97402.4071040 Total			1.000	46,779
8010.97402.4071041	1768	DIRECTOR CREATIVE SERVICES	1.000	59,592
8010.97402.4071041	3064	ASSISTANT ATHLETIC DIRECTOR	1.000	76,482
8010.97402.4071041	4302	ASSISTANT DIRECTOR	1.000	48,298
8010.97402.4071041	4369	CREATIVE SERVICES DIRECTOR	1.000	55,661
8010.97402.4071041	4386	ASSISTANT DIRECTOR	1.000	45,906
8010.97402.4071041 Total			5.000	285,938
8010.97402.4071044	1764	ATHL TECH SUPPORT SPECIALIST	1.000	57,429
8010.97402.4071044	3502	ATHLETIC INFO/DIGITAL TECH DIR	1.000	85,738
8010.97402.4071044 Total			2.000	143,166
8010.97402.4071113	3167	ASST ATHL DIR/STDT ATHL DEVEL	1.000	73,278
8010.97402.4071113	4279	STUDENT ATH DEV COORDINATOR	1.000	52,333
8010.97402.4071113 Total			2.000	125,611
8010.97403.4051005	1769	ASSISTANT DIRECTOR, OPERATIONS	1.000	50,606
8010.97403.4051005	3545	ASSISTANT DIRECTOR	1.000	48,194
8010.97403.4051005	4030	DIRECTOR, TICKET OPERATIONS	1.000	58,053
8010.97403.4051005	4121	DIRECTOR	1.000	50,502
8010.97403.4051005	4185	ASSOCIATE ATHL DIR, TS OPS	1.000	96,762
8010.97403.4051005	4242	ASSISTANT ATHLETIC DIRECTOR	1.000	80,746
8010.97403.4051005	4259	ASST DIR, TICKET SALES & SERV	1.000	47,362
8010.97403.4051005	4260	ASST DIR, TICKET SALES & SERV	1.000	47,362
8010.97403.4051005	4418	ASSISTANT DIRECTOR	1.000	42,910
8010.97403.4051005 Total			9.000	522,496
8010.97403.4071003	1736	DIR OF COMMUNITY & FAN ENGMT	1.000	53,934
8010.97403.4071003	3125	ASSISTANT ATHLETIC DIRECTOR	1.000	67,392
8010.97403.4071003	4331	ASSOCIATE DIRECTOR MARKETING	1.000	47,195
8010.97403.4071003	4411	ASSISTANT DIRECTOR MARKETING	1.000	42,910
8010.97403.4071003 Total			4.000	211,432

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

EMPLOYEE ROSTER FUND 8010

FDCC	PCN	Title	FTE	BASE
8010.97403.4071004	1834	ASSISTANT DIRECTOR	1.000	48,402
8010.97403.4071004	4198	ASST DIR, GRAPHIC DESIGN	1.000	50,149
8010.97403.4071004	4319	ASSISTANT DIRECTOR	1.000	48,402
8010.97403.4071004 Total			3.000	146,952
8010.97403.4071018	1629	ASSISTANT DIRECTOR	1.000	42,910
8010.97403.4071018	1727	ASSOCIATE DIRECTOR	1.000	56,264
8010.97403.4071018	1740	DIRECTOR	1.000	69,909
8010.97403.4071018	1763	ASSOCIATE DIRECTOR	1.000	52,894
8010.97403.4071018	4280	ASSISTANT DIRECTOR	1.000	46,051
8010.97403.4071018	4321	ASSISTANT ATHLETIC DIRECTOR	1.000	67,184
8010.97403.4071018 Total			6.000	335,213
8010.97403.4071020	1770	DIR, DEVELOPMENT ATHLETICS	1.000	53,934
8010.97403.4071020	3005	ASSISTANT DIRECTOR	1.000	50,003
8010.97403.4071020	3188	DIRECTOR	1.000	53,102
8010.97403.4071020	3584	ASSISTANT ATHLETIC DIRECTOR	1.000	80,662
8010.97403.4071020	4130	BUSINESS OPERATIONS MANAGER	1.000	60,403
8010.97403.4071020	4174	SR ASSC DIR, EXTERNAL AFFAIRS	1.000	118,435
8010.97403.4071020	4246	ASSISTANT DIRECTOR	1.000	42,910
8010.97403.4071020	4931	ASSOC ATHLETIC DIRECTOR DEV	0.500	54,038
8010.97403.4071020 Total			7.500	513,490
8010.97403.4071039	1349	ASSOC ATHLETIC DIRECTOR	1.000	96,762
8010.97403.4071039	3150	SOCIAL MEDIA CONTENT STRATEGIS	1.000	44,970
8010.97403.4071039	4336	ASSISTANT DIRECTOR	1.000	48,090
8010.97403.4071039 Total			3.000	189,821
8010.97500.4061002	1748	ASSOC HEAD COACH, SOCCER	1.000	52,790
8010.97500.4061002 Total			1.000	52,790
8010.97500.4061005	1573	DIRECTOR	1.000	42,910
8010.97500.4061005	4047	ASSISTANT COACH GYMNASTICS	1.000	77,397
8010.97500.4061005 Total			2.000	120,307
8010.97500.4061006	3179	ASSISTANT COACH WOMEN'S TENNIS	1.000	54,080
8010.97500.4061006 Total			1.000	54,080

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

EMPLOYEE ROSTER FUND 8010

FDCC	PCN	Title	FTE	BASE
8010.97500.4061012	1817	HEAD COACH, BEACH VOLLEYBALL	1.000	55,016
8010.97500.4061012	4040	ASST COACH BEACH VOLLEYBALL	1.000	36,504
8010.97500.4061012 Total			2.000	91,520
8010.97600.4071011	1704	HEAD COACH FOOTBALL	1.000	1,550,016
8010.97600.4071011	1705	ASSISTANT COACH FOOTBALL	1.000	220,002
8010.97600.4071011	1706	OFFENSIVE COORDINATOR FOOTBALL	1.000	400,005
8010.97600.4071011	1707	ASSISTANT COACH FOOTBALL	1.000	120,016
8010.97600.4071011	1708	DEFENSIVE COORDINATOR FOOTBALL	1.000	425,006
8010.97600.4071011	1728	ASSOCIATE DIRECTOR	1.000	90,002
8010.97600.4071011	1730	DIRECTOR RECRUITING	1.000	60,008
8010.97600.4071011	1752	ASSC DIR ATHLETIC EQUIP OPS	1.000	69,410
8010.97600.4071011	1757	ASSISTANT DIRECTOR	1.000	50,398
8010.97600.4071011	1772	ASST DIR, SPORTS PERF COACH FB	1.000	70,013
8010.97600.4071011	1787	DIRECTOR	1.000	90,002
8010.97600.4071011	1916	DIRECTOR FOOTBALL OPERATIONS	1.000	120,016
8010.97600.4071011	3103	ASSISTANT COACH FOOTBALL	1.000	195,000
8010.97600.4071011	3109	ASSISTANT COACH FOOTBALL	1.000	260,000
8010.97600.4071011	3134	ASSISTANT COACH FOOTBALL	1.000	195,000
8010.97600.4071011	3153	DIR, SPORTS PERF COACH FOOTBAL	1.000	180,003
8010.97600.4071011	3160	CO-DEFENSIVE COORD, FB	1.000	225,014
8010.97600.4071011	3162	ASSISTANT COACH FOOTBALL	1.000	235,019
8010.97600.4071011	3186	ASSISTANT COACH FOOTBALL	1.000	235,019
8010.97600.4071011	4147	COORDINATOR	1.000	55,016
8010.97600.4071011	4152	ASSOCIATE DIRECTOR	1.000	60,008
8010.97600.4071011	4159	ASST DIR SPORTS PERFORM COACH	1.000	35,006
8010.97600.4071011	4267	SENIOR FOOTBALL ANALYST	1.000	24,960
8010.97600.4071011	4269	OFFENSIVE COACHING ASST	1.000	35,006
8010.97600.4071011	4273	SENIOR FOOTBALL ANALYST	1.000	24,960
8010.97600.4071011	4274	COACHING ASSISTANT	1.000	24,960
8010.97600.4071011	4275	COACHING ASSISTANT	1.000	24,960
8010.97600.4071011	4276	DIRECTOR	1.000	55,016

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

EMPLOYEE ROSTER FUND 8010

FDCC	PCN	Title	FTE	BASE
8010.97600.4071011 Total			28.000	5,129,842
8010.97600.4071012	1710	HEAD COACH MEN'S BASKETBALL	1.000	950,019
8010.97600.4071012	1712	ASSISTANT COACH MEN'S BB	1.000	194,542
8010.97600.4071012	1714	ASSISTANT COACH, MEN'S BB	1.000	180,003
8010.97600.4071012	1745	DIRECTOR RECRUITING	1.000	74,256
8010.97600.4071012	3133	ASSISTANT COACH MEN'S BB	1.000	130,000
8010.97600.4071012	4254	MEN'S BB COACHING ASSISTANT	1.000	45,906
8010.97600.4071012	4305	DIRECTOR MEN'S BB OPERATIONS	1.000	60,008
8010.97600.4071012 Total			7.000	1,634,734
8010.97600.4071014	1400	ASSOC HEAD COACH, TRACK & CC	1.000	65,000
8010.97600.4071014	2223	HEAD COACH TRACKFIELD/CCOUNTRY	1.000	155,002
8010.97600.4071014	4041	ASSISTANT COACH TRACK & FIELD	1.000	34,195
8010.97600.4071014 Total			3.000	254,197
8010.97600.4071017	3151	HEAD COACH MEN'S TENNIS	1.000	80,018
8010.97600.4071017	3178	ASSISTANT COACH MEN'S TENNIS	1.000	45,011
8010.97600.4071017 Total			2.000	125,029
8010.97600.4071019	1486	ASSISTANT COACH MEN'S GOLF	1.000	24,960
8010.97600.4071019	3566	HEAD COACH MEN'S GOLF	1.000	80,018
8010.97600.4071019 Total			2.000	104,978
8010.97600.4071111	1421	ASSISTANT ATHLETIC DIRECTOR	1.000	70,013
8010.97600.4071111	4284	COORDINATOR	1.000	42,910
8010.97600.4071111 Total			2.000	112,923
Grand Total			145.500	13,769,038

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

MORRISON CENTER SUMMARY

ESTIMATED SOURCES

Private Gifts	\$200,000
Aux Enterprise Revenue	210,000
SUBTOTAL SOURCES BEFORE TRANSFERS	410,000
Transfers In from Events	2,447,249
TOTAL ESTIMATED SOURCES	\$2,857,249

ESTIMATED USES

Reg Salaries	\$1,613,101
Irregular Sal	40,000
Student Help	30,000
Benefits	638,416
Other Expenses:	
Services	271,338
Supplies	54,090
Insurance, Utilities and Rent	65,520
Miscellaneous	24,000
Employee Training Expense	62,118
Subtotal Other Expenses	477,066
TOTAL ESTIMATED USES	\$2,798,583

Beginning Balance Fund 8020 7/1/2023	\$3,002,440
Budgeted Net Proceeds From Operations	\$58,666
Budgeted Ending Balance Fund 8020 6/30/2023	\$3,061,106

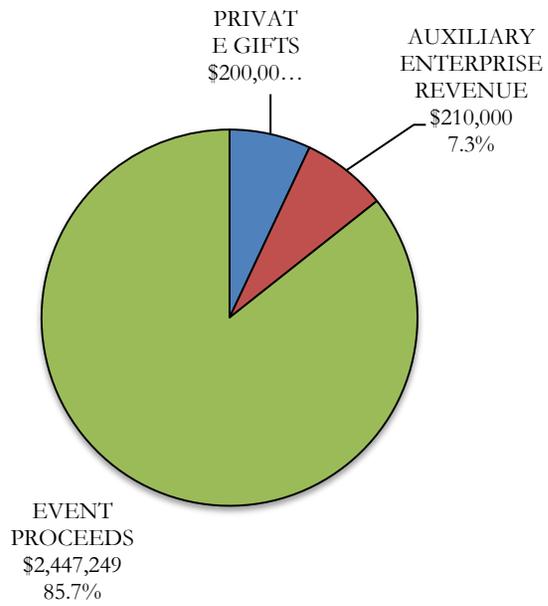
BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

FUND.DEPARTMENT.COST CENTER DETAIL - MORRISON CENTER

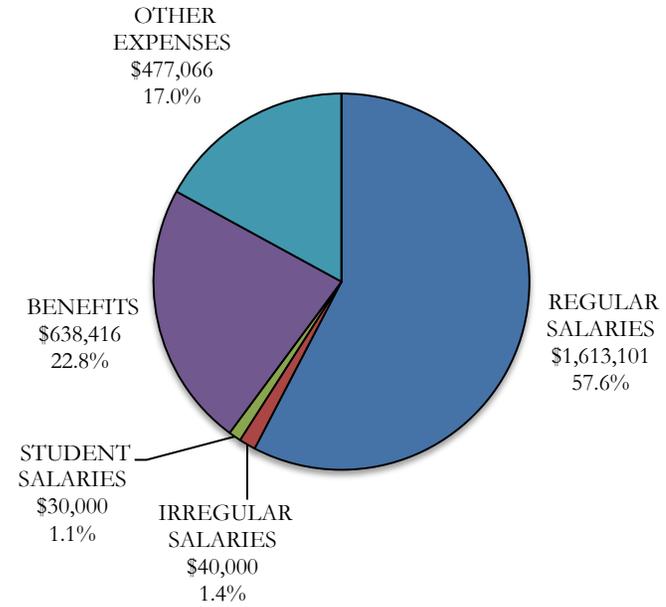
FDCC	COST CENTER	*	TOTAL REVENUE	APPR	STUDENT FEES	PRIVATE GIFTS	AUXILIARY ENTERPRISE	OTHER REVENUE	TOTAL EXPENDITURES	REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS	OTHER EXPENSES	CAPITAL
8020.99200.4187000	ADMINISTRATON	*	\$410,000	\$0	\$0	\$200,000	\$210,000	\$0	\$2,798,583	\$1,613,101	\$40,000	\$30,000	\$638,416	\$477,066	\$0
TOTAL MORRISON CENTER			\$410,000	\$0	\$0	\$200,000	\$210,000	\$0	\$2,798,583	\$1,613,101	\$40,000	\$30,000	\$638,416	\$477,066	\$0

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

Morrison Center Revenue



Morrison Center Expenditures



BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

FUND 8020 EMPLOYEE ROSTER - MORRISON CENTER

FDCC	PCN	Title	FTE	BASE
8020.99200.4187000	259	ADMINISTRATIVE ASSISTANT 2	1.00	49,005
8020.99200.4187000	307	EVENT TECHNICAL COORDINATOR	1.00	54,496
8020.99200.4187000	309	EVENT TECHNICAL COORDINATOR	1.00	54,496
8020.99200.4187000	316	EVENT TECHNICAL COORDINATOR	1.00	54,496
8020.99200.4187000	334	ASSISTANT ELECTRICIAN	1.00	44,200
8020.99200.4187000	335	ASSISTANT AUDIO	1.00	43,992
8020.99200.4187000	403	ASSISTANT CARPENTER	1.00	44,200
8020.99200.4187000	568	CUSTODIAN FOREMAN	1.00	41,662
8020.99200.4187000	1082	COMMUNITY ARTS COORDINATOR	1.00	54,080
8020.99200.4187000	1810	PRODUCTION MANAGER	1.00	72,010
8020.99200.4187000	1983	DIR OF PATRON & VENUE SERVICES	1.00	86,715
8020.99200.4187000	3007	PRODUCTION MANAGER	1.00	69,410
8020.99200.4187000	3014	DIR OF PRODUCTION & OPERATIONS	1.00	99,320
8020.99200.4187000	3058	PRODUCTION MANAGER	1.00	72,010
8020.99200.4187000	3122	EXEC DIR MORRISON CENTER	1.00	183,310
8020.99200.4187000	3152	DIRECTOR BUSINESS	1.00	72,010
8020.99200.4187000	3554	DIR OF TICKETING/DATA ANALYST	1.00	67,787
8020.99200.4187000	4205	FACILITY OPERATIONS MANAGER	0.66	42,888
8020.99200.4187000	4210	ASSC DIR OF MARKETING COMM	1.00	62,546
8020.99200.4187000	4212	VENUE SERVICES MANAGER	1.00	60,320
8020.99200.4187000	4240	VENUE SERVICES SUPERVISOR	1.00	50,502
8020.99200.4187000	4250	DIGITAL MARKETING MANAGER	1.00	59,322
8020.99200.4187000	4344	TICKET OPERATIONS, SUPERVISOR	1.00	47,944
8020.99200.4187000	4852	DIRECTOR OF ARTS EDUCATION	1.00	70,054
8020.99200.4187000	4866	TICKETING SERVICES MANAGER	1.00	56,326
8020.99200.4187000 Total			24.66	1,613,101
Grand Total			24.66	1,613,101

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

HOUSING & RESIDENCE LIFE SUMMARY

ESTIMATED SOURCES

Aux Enterprise Revenue	\$17,277,947
SUBTOTAL SOURCES	<u>\$17,277,947</u>

ESTIMATED USES

Reg Salaries	\$3,293,722
Irregular Sal	368,775
Student Help	558,972
Benefits	1,697,399
Other Expenses:	
Other Non Operating Expense	3,093,348
Services	3,672,572
Supplies	1,907,094
Insurance, Utilities and Rent	1,650,666
Scholarships and Fellowships	391,139
Employee Training Expense	28,000
Subtotal Other Expenses	<u>10,742,819</u>
Capital Outlay	81,027
SUBTOTAL USES BEFORE TRANSFERS	16,742,714
TOTAL ESTIMATED USES	<u>\$16,742,714</u>

Beginning Balance Fund 8050 7/1/2023	\$4,523,912
Budgeted Net Proceeds From Operations	<u>\$535,233</u>
Budgeted Ending Balance Fund 8050 6/30/2023	\$5,059,145

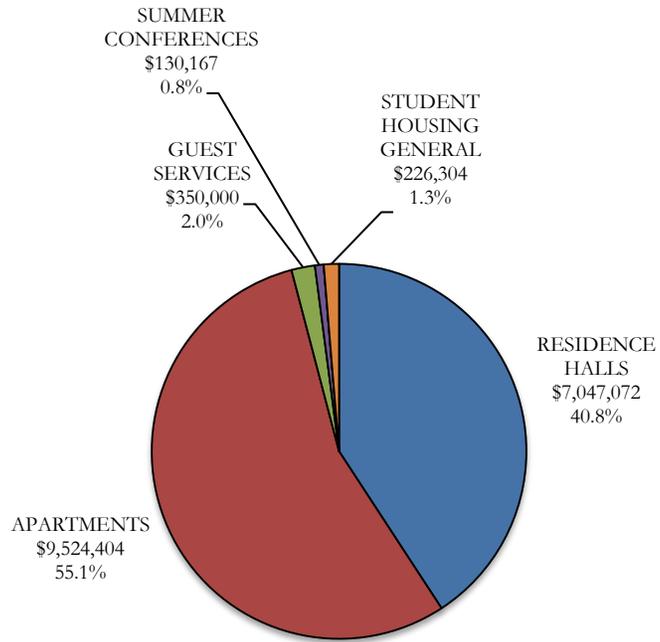
BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

FUND.DEPARTMENT.COST CENTER DETAIL - HOUSING & RESIDENCE LIFE

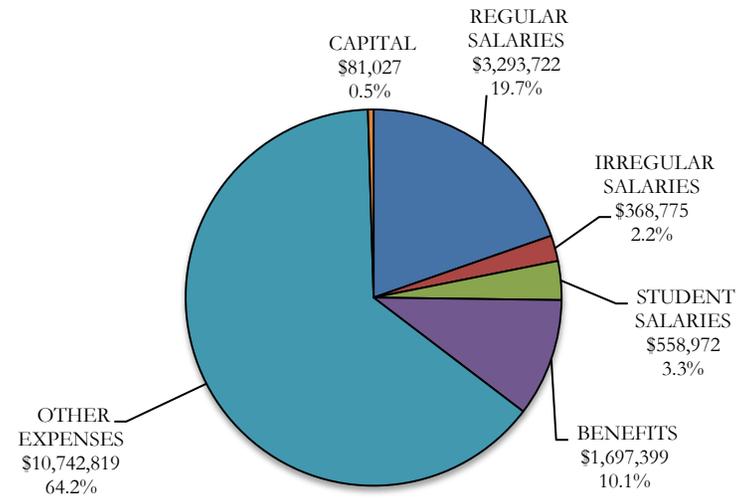
FDCC	COST CENTER	*	TOTAL REVENUE	APPR	STUDENT FEES	PRIVATE GIFTS	AUXILIARY ENTERPRISE	OTHER REVENUE	TOTAL EXPENDITURES	REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS	OTHER EXPENSES	CAPITAL
8050.97700.4081000	HALL COUNCIL & RHA FUNDS	*	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8050.97700.4081001	MORRISON HALL		\$429,873	\$0	\$0	\$0	\$429,873	\$0	\$52,644	\$0	\$0	\$0	\$0	\$52,644	\$0
8050.97700.4081003	DRISCOLL HALL		\$494,341	\$0	\$0	\$0	\$494,341	\$0	\$53,216	\$0	\$0	\$0	\$0	\$53,216	\$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	\$12,266	\$0	\$0	\$0	\$0	\$12,266	\$0
8050.97700.4081010	SUMMER CONFERENCES	*	\$130,167	\$0	\$0	\$0	\$130,167	\$0	\$217,070	\$14,890	\$34,237	\$138,000	\$29,943	\$0	\$0
8050.97700.4081011	GUEST SERVICES		\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$329,687	\$34,740	\$0	\$44,000	\$2,002	\$248,945	\$0
8050.97700.4081012	RESIDENCE LIFE OVERHEAD	*	\$0	\$0	\$0	\$0	\$0	\$0	\$3,158,904	\$1,024,462	\$0	\$344,162	\$476,980	\$1,313,300	\$0
8050.97700.4081021	CHAFFEE HALL	*	\$2,092,350	\$0	\$0	\$0	\$2,092,350	\$0	\$171,676	\$0	\$0	\$0	\$0	\$171,676	\$0
8050.97700.4081022	LIVING LEARNING OVERHEAD	*	\$0	\$0	\$0	\$0	\$0	\$0	\$720	\$0	\$0	\$0	\$0	\$720	\$0
8050.97700.4081032	KEISER HALL		\$855,225	\$0	\$0	\$0	\$855,225	\$0	\$172,672	\$0	\$0	\$0	\$0	\$172,672	\$0
8050.97700.4081041	TOWERS		\$1,460,687	\$0	\$0	\$0	\$1,460,687	\$0	\$146,199	\$0	\$0	\$0	\$0	\$146,199	\$0
8050.97700.4081043	UNIVERSITY SQUARE SUITES		\$2,271,708	\$0	\$0	\$0	\$2,271,708	\$0	\$553,881	\$0	\$0	\$0	\$0	\$553,881	\$0
8050.97700.4081045	TAYLOR HALL		\$1,714,596	\$0	\$0	\$0	\$1,714,596	\$0	\$129,135	\$0	\$0	\$0	\$0	\$129,135	\$0
8050.97700.4081051	HEIGHTS & MANOR		\$871,820	\$0	\$0	\$0	\$871,820	\$0	\$297,693	\$0	\$0	\$0	\$0	\$297,693	\$0
8050.97700.4081055	UNIVERSITY SQUARE		\$2,141,643	\$0	\$0	\$0	\$2,141,643	\$0	\$409,131	\$0	\$0	\$0	\$0	\$409,131	\$0
8050.97700.4081061	UNIVERSITY PARK		\$500,807	\$0	\$0	\$0	\$500,807	\$0	\$160,139	\$0	\$0	\$0	\$0	\$160,139	\$0
8050.97700.4081065	STUDENT HOUSING - GENERAL	*	\$226,304	\$0	\$0	\$0	\$226,304	\$0	\$6,494,905	\$934,232	\$334,538	\$0	\$519,046	\$4,707,089	\$0
8050.97700.4081071	UNIVERSITY VILLAGE		\$790,286	\$0	\$0	\$0	\$790,286	\$0	\$227,250	\$0	\$0	\$0	\$0	\$227,250	\$0
8050.97700.4081073	LINCOLN TOWNHOUSES		\$2,948,140	\$0	\$0	\$0	\$2,948,140	\$0	\$212,223	\$0	\$0	\$0	\$0	\$212,223	\$0
8050.97700.4081075	APARTMENT OVERHEAD	*	\$0	\$0	\$0	\$0	\$0	\$0	\$69,350	\$46,051	\$0	\$0	\$22,660	\$639	\$0
8050.97700.4081081	STUDENT HOUSING MAINTENANCE	*	\$0	\$0	\$0	\$0	\$0	\$0	\$3,704,320	\$1,239,347	\$0	\$32,810	\$646,768	\$1,704,368	\$81,027
8050.97700.4081085	OIT	*	\$0	\$0	\$0	\$0	\$0	\$0	\$169,633	\$0	\$0	\$0	\$0	\$169,633	\$0
TOTAL HOUSING & RESIDENCE LIFE			\$17,277,947	\$0	\$0	\$0	\$17,277,947	\$0	\$16,742,713	\$3,293,722	\$368,775	\$558,972	\$1,697,399	\$10,742,819	\$81,027

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

Housing & Residence Life Revenue



Housing & Residence Life Expenditures



BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

FUND 8050 EMPLOYEE ROSTER - HOUSING & RESIDENTIAL LIFE

FDCC	PCN	Title	FTE	BASE
8050.97700.4081010	4913	SUMMER CON HOUSING COOR	0.30	14,889
8050.97700.4081010 Total			0.30	14,889
8050.97700.4081011	4913	SUMMER CON HOUSING COOR	0.70	34,740
8050.97700.4081011 Total			0.70	34,740
8050.97700.4081012	470	ADMINISTRATIVE ASSISTANT 2	1.00	43,784
8050.97700.4081012	1086	RESIDENTIAL CASE MANAGER	1.00	48,006
8050.97700.4081012	1258	COORD LIVING LEARNING PRG, SR	1.00	50,960
8050.97700.4081012	1471	RESIDENT DIRECTOR	1.00	47,154
8050.97700.4081012	1565	RESIDENT DIRECTOR	1.00	45,573
8050.97700.4081012	1672	RESIDENT DIRECTOR	1.00	47,154
8050.97700.4081012	1805	SENIOR COORDINATOR	1.00	57,304
8050.97700.4081012	3018	RESIDENT DIRECTOR	1.00	46,051
8050.97700.4081012	3019	RESIDENT DIRECTOR	1.00	46,051
8050.97700.4081012	3020	RESIDENT DIRECTOR	1.00	47,154
8050.97700.4081012	3026	ASST DIR ACADEMIC INITATIVES	1.00	74,339
8050.97700.4081012	3073	RESIDENT DIRECTOR	1.00	45,573
8050.97700.4081012	3521	RESIDENT DIRECTOR	1.00	45,573
8050.97700.4081012	3534	ASST DIRECTOR RESIDENCE LIFE	1.00	78,603
8050.97700.4081012	3578	ASSISTANT DIRECTOR	1.00	67,912
8050.97700.4081012	3916	MANAGER	1.00	63,024
8050.97700.4081012	3917	ASST DIR FOR RESIDENCE LIFE	1.00	76,003
8050.97700.4081012	4085	RESIDENT DIRECTOR	1.00	46,051
8050.97700.4081012	4199	COORDINATOR	1.00	48,194
8050.97700.4081012 Total			19.00	1,024,462
8050.97700.4081065	74	TECHNICAL RECORDS SPECIALIST 2	1.00	41,413
8050.97700.4081065	156	ASSIGNMENT COORDINATOR	1.00	44,408
8050.97700.4081065	214	FACILITIES COORDINATOR	1.00	48,131
8050.97700.4081065	380	MANAGEMENT ASSISTANT	1.00	44,616
8050.97700.4081065	538	TECHNICAL RECORDS SPECIALIST 2	1.00	42,328
8050.97700.4081065	723	MANAGEMENT ASSISTANT	1.00	56,389

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

FUND 8050 EMPLOYEE ROSTER - HOUSING & RESIDENTIAL LIFE

FDCC	PCN	Title	FTE	BASE
8050.97700.4081065	1503	INTERIM DIRECTOR	1.00	112,611
8050.97700.4081065	3092	BUSINESS OPERATIONS MANAGER	1.00	82,347
8050.97700.4081065	3311	IT SYSTEMS COORDINATOR	1.00	68,952
8050.97700.4081065	3558	ASSOC DIR HOUSING OPERATIONS	1.00	76,690
8050.97700.4081065	4187	RESIDENT AREA COORD	1.00	56,347
8050.97700.4081065	4188	RESIDENT AREA COORD	1.00	56,347
8050.97700.4081065	4190	PROJECT MANAGER 2	1.00	80,205
8050.97700.4081065	4203	HRL SYSTEMS & PROCESS MANAGER	1.00	53,394
8050.97700.4081065	4945	ASSISTANT BUSINESS MANAGER	1.00	70,054
8050.97700.4081065 Total			15.00	934,232
8050.97700.4081075	3520	APARTMENTS COORDINATOR	1.00	46,051
8050.97700.4081075 Total			1.00	46,051
8050.97700.4081081	34	BUILDING FACILITY FOREMAN	1.00	49,774
8050.97700.4081081	44	CUSTODIAN LEADWORKER	1.00	39,000
8050.97700.4081081	66	CUSTODIAN	1.00	38,293
8050.97700.4081081	84	CUSTODIAN	1.00	40,394
8050.97700.4081081	87	CUSTODIAN	1.00	36,608
8050.97700.4081081	88	CUSTODIAN	1.00	33,384
8050.97700.4081081	91	CUSTODIAN FOREMAN	1.00	36,712
8050.97700.4081081	103	CUSTODIAN LEADWORKER	1.00	39,208
8050.97700.4081081	141	MAINTENANCE CRAFTSMAN SENIOR	1.00	43,181
8050.97700.4081081	149	CUSTODIAN	1.00	31,200
8050.97700.4081081	180	CUSTODIAN	1.00	36,109
8050.97700.4081081	187	CUSTODIAN	1.00	40,040
8050.97700.4081081	211	CUSTODIAN	1.00	34,736
8050.97700.4081081	212	CUSTODIAN	1.00	31,200
8050.97700.4081081	213	CUSTODIAN	1.00	37,856
8050.97700.4081081	277	CUSTODIAN	1.00	32,240
8050.97700.4081081	291	CUSTODIAN	1.00	34,736
8050.97700.4081081	292	CUSTODIAN SUPERINTENDENT	1.00	56,638

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

FUND 8050 EMPLOYEE ROSTER - HOUSING & RESIDENTIAL LIFE

FDCC	PCN	Title	FTE	BASE
8050.97700.4081081	359	HVAC SYSTEMS FOREMAN	1.00	47,278
8050.97700.4081081	424	CUSTODIAN	1.00	31,200
8050.97700.4081081	494	MAINTENANCE/OPERATIONS SUP	1.00	62,400
8050.97700.4081081	512	MAINTENANCE CRAFTSMAN SENIOR	1.00	39,624
8050.97700.4081081	516	MAINTENANCE CRAFTSMAN SENIOR	1.00	44,512
8050.97700.4081081	521	CUSTODIAN	1.00	33,280
8050.97700.4081081	523	MAINTENANCE CRAFTSMAN SENIOR	1.00	40,290
8050.97700.4081081	535	PAINTING FOREMAN	1.00	44,221
8050.97700.4081081	559	MAINTENANCE CRAFTSMAN SENIOR	1.00	40,664
8050.97700.4081081	628	LOCKSMITH	1.00	47,528
8050.97700.4081081	740	CUSTODIAN	1.00	39,499
8050.97700.4081081	3101	ASSOCIATE DIRECTOR	1.00	77,542
8050.97700.4081081 Total			30.00	1,239,347
Grand Total			66.00	3,293,722

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

BRONCO SHOP SUMMARY

ESTIMATED SOURCES

Aux Enterprise Revenue	9,289,952
TOTAL ESTIMATED SOURCES	<u><u>\$9,289,952</u></u>

ESTIMATED USES

Reg Salaries	\$899,580
Irregular Sal	98,432
Student Help	296,178
Benefits	433,562
Other Expenses:	
Services	627,584
Supplies	125,688
Insurance, Utilities and Rent	331,334
Scholarships and Fellowships	19,137
Miscellaneous	16,220
Employee Training Expense	11,419
Other Personnel Costs	0
Cost of Goods Sold	6,037,479
Subtotal Other Expenses	<u>7,168,860</u>
SUBTOTAL USES BEFORE TRANSFERS	<u>8,896,612</u>
Transfers Out:	
Transfers to OIT	45,000
Transfers to Scholarships	100,000
Transfers to Athletics	124,794
TOTAL ESTIMATED USES	<u><u>\$9,166,406</u></u>

Beginning Balance Fund 8010 7/1/2023	\$3,973,311
Budgeted Net Proceeds From Operations	\$123,546
Budgeted Ending Balance Fund 8010 6/30/2023	<u>\$4,096,857</u>

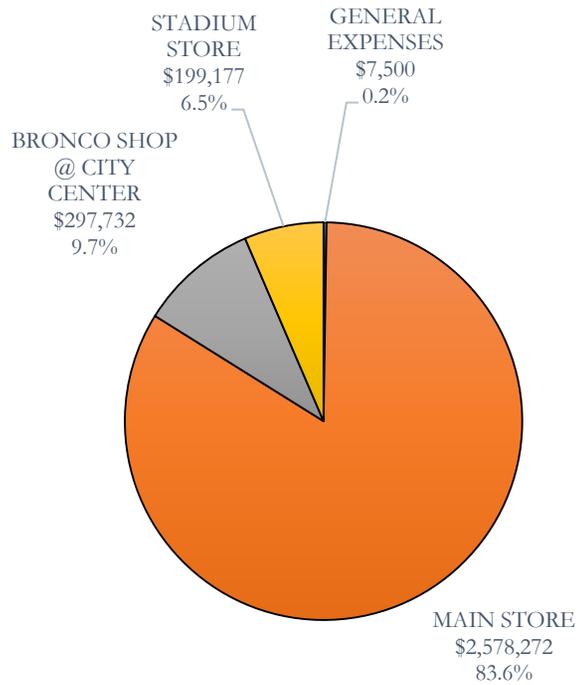
BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

FUND.DEPARTMENT.COST CENTER DETAIL - BRONCO SHOP

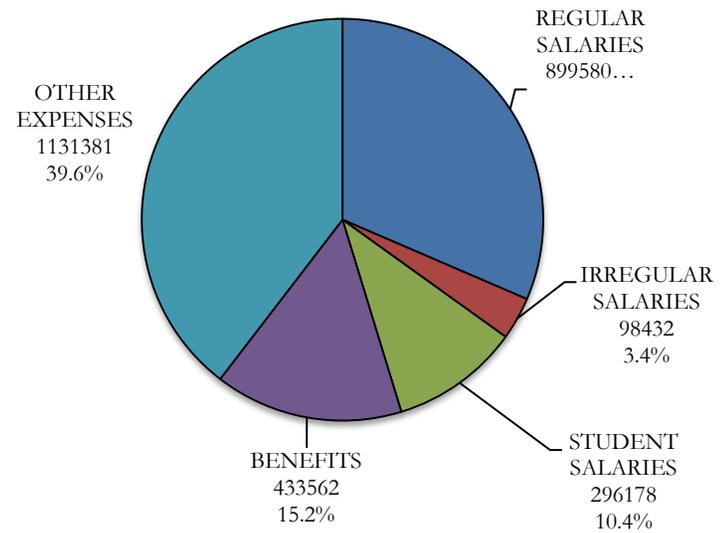
FDCC	COST CENTER	*	TOTAL REVENUE	APPR	STUDENT FEES	PRIVATE GIFTS	AUXILIARY ENTERPRISE REVENUE	OTHER REVENUE		TOTAL EXPENDITURES	REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS	OTHER EXPENSES	CAPITAL
8060.98200.4131002	GENERAL EXPENSES	*	\$7,500	\$0	\$0	\$0	\$7,500	\$0		\$1,398,843	\$561,559	\$68,028	\$44,652	\$266,963	\$457,641	\$0
8060.98200.4131100	MAIN STORE		\$2,578,272	\$0	\$0	\$0	\$2,578,272	\$0		\$1,108,703	\$284,003	\$7,188	\$201,778	\$133,844	\$481,890	\$0
8060.98200.4131400	BRONCO SHOP @ CITY CENTER		\$297,732	\$0	\$0	\$0	\$297,732	\$0		\$250,852	\$54,018	\$6,200	\$37,199	\$25,196	\$128,239	\$0
8060.98200.4131600	STADIUM STORE		\$199,177	\$0	\$0	\$0	\$199,177	\$0		\$100,737	\$0	\$17,017	\$12,550	\$7,559	\$63,611	\$0
TOTAL BRONCO SHOP			\$3,082,681	\$0	\$0	\$0	\$3,082,681	\$0		\$2,859,134	\$899,580	\$98,432	\$296,178	\$433,562	\$1,131,381	\$0

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

Bronco Shop Revenue



Bronco Shop Expenditures



BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

FUND 8060 EMPLOYEE ROSTER - BRONCO SHOP

FDCC	PCN	Title	FTE	BASE
8060.98200.4131002	166	TECHNICAL RECORDS SPECIALIST 2	1.00	42,994
8060.98200.4131002	197	TECHNICAL RECORDS SPECIALIST 2	0.63	30,290
8060.98200.4131002	314	SUPPLY OPERATIONS SUPERVISOR	1.00	56,202
8060.98200.4131002	378	RETAIL ASSISTANT MANAGER	1.00	41,808
8060.98200.4131002	1665	ENTERPRISE APPLICATION DIRECTR	0.25	21,949
8060.98200.4131002	3028	APPAREL BUYER	1.00	62,171
8060.98200.4131002	3049	DIRECTOR BRONCO SHOP	1.00	99,091
8060.98200.4131002	3050	ASSOCIATE DIRECTOR	1.00	68,931
8060.98200.4131002	3091	ACCOUNTANT	0.50	30,420
8060.98200.4131002	3175	TECHNOLOGY BUYER	1.00	54,059
8060.98200.4131002	3535	MARKETING & PROMOTIONS COORD	1.00	53,643
8060.98200.4131002 Total			9.38	561,558
8060.98200.4131100	379	RETAIL ASSISTANT MANAGER	1.00	47,861
8060.98200.4131100	617	FINANCIAL TECHNICIAN	1.00	36,192
8060.98200.4131100	1422	BUYER	1.00	46,051
8060.98200.4131100	3040	MANAGER, BRONCO SHOP	1.00	54,018
8060.98200.4131100	3114	BRONCO EXPRESS & WEBSITE MGR	1.00	49,712
8060.98200.4131100	4172	DIGITAL MATERIALS MANAGER	1.00	50,170
8060.98200.4131100 Total			6.00	284,003
8060.98200.4131400	3031	BRONCO SHOP STORE MANAGER	1.00	54,018
8060.98200.4131400 Total			1.00	54,018
Grand Total			16.38	899,579

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

UNIVERSITY HEALTH SERVICES SUMMARY

ESTIMATED SOURCES

Student Fees	\$1,725,985
Aux Enterprise Revenue	<u>\$2,171,585</u>
TOTAL ESTIMATED SOURCES	<u><u>\$3,897,570</u></u>

ESTIMATED USES

Reg Salaries	2,167,396
Irregular Sal	85,843
Student Help	104,066
Benefits	844,950
Other Expenses:	
Services	479,286
Supplies	315,391
Insurance, Utilities and Rent	66,349
Scholarships and Fellowships	31,714
Miscellaneous	7,019
Employee Training Expense	<u>12,882</u>
Subtotal Other Expenses	<u>912,641</u>
TOTAL ESTIMATED USES	<u><u>4,114,896</u></u>

Beginning Balance Fund 8070 7/1/2023	\$1,257,387
Budgeted Net Proceeds From Operations	<u>(\$217,326)</u>
Budgeted Ending Balance Fund 8070 6/30/2023	<u>\$1,040,061</u>

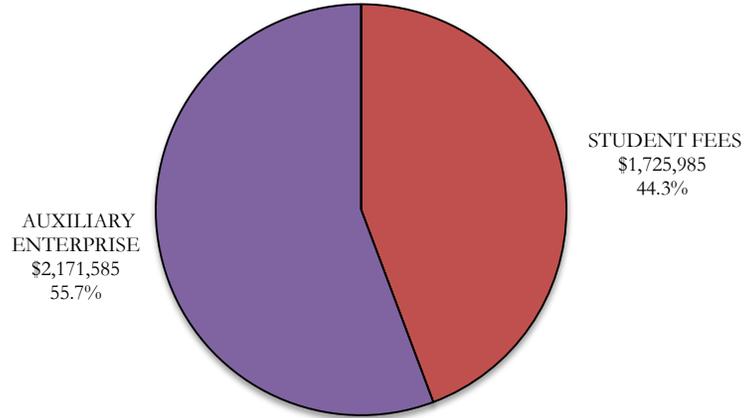
BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

FUND.DEPARTMENT.COST CENTER DETAIL - HEALTH SERVICES

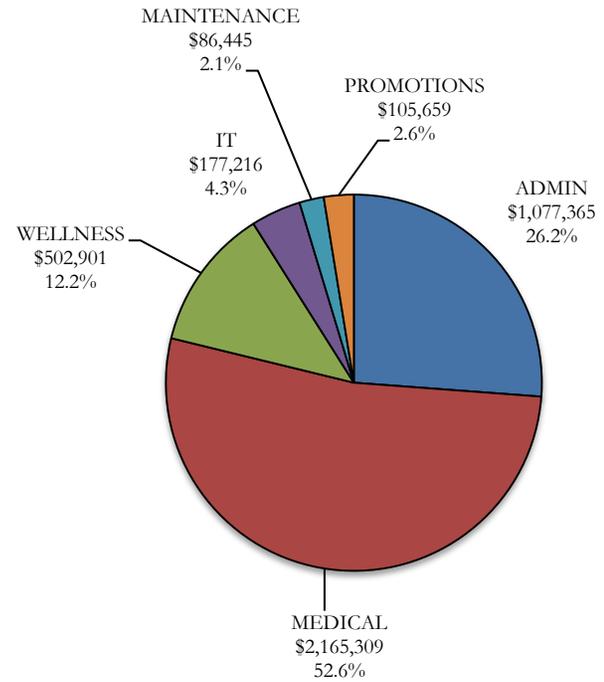
FDCC	COST CENTER	*	TOTAL REVENUE	APPR	STUDENT FEES	PRIVATE GIFTS	AUXILIARY ENTERPRISE	OTHER REVENUE	TOTAL EXPENDITURES	REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS	OTHER EXPENSES	CAPITAL
UNIVERSITY HEALTH SERVICES															
8070.98100.4121001	ADMIN		\$1,725,985	\$0	\$1,725,985	\$0	\$0	\$0	\$1,077,365	\$508,452	\$600	\$0	\$232,024	\$336,289	\$0
8070.98100.4121003	MEDICAL	*	\$2,166,416	\$0	\$0	\$0	\$2,166,416	\$0	\$2,165,309	\$1,303,504	\$84,643	\$0	\$450,375	\$326,787	\$0
8070.98100.4121015	WELLNESS	*	\$5,169	\$0	\$0	\$0	\$5,169	\$0	\$502,901	\$209,233	\$0	\$94,332	\$117,473	\$81,863	\$0
8070.98100.4121020	IT	*	\$0	\$0	\$0	\$0	\$0	\$0	\$177,216	\$61,002	\$600	\$0	\$20,560	\$95,054	\$0
8070.98100.4121030	MAINTENANCE	*	\$0	\$0	\$0	\$0	\$0	\$0	\$86,445	\$0	\$0	\$0	\$0	\$86,445	\$0
8070.98100.4121040	PROMOTIONS	*	\$0	\$0	\$0	\$0	\$0	\$0	\$105,659	\$51,432	\$0	\$9,734	\$24,518	\$19,975	\$0
TOTAL UNIVERSITY HEALTH SERVICES			\$3,897,570	\$0	\$1,725,985	\$0	\$2,171,585	\$0	\$4,114,896	\$2,133,624	\$85,843	\$104,066	\$844,950	\$946,413	\$0

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

University Health Services Revenue



University Health Services Expenditures



BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

FUND 8070 EMPLOYEE ROSTER - HEALTH SERVICES

FDCC	PCN	Title	FTE	BASE
8070.98100.4121001	11	FINANCIAL TECHNICIAN	1.00	36,379
8070.98100.4121001	32	ADMINISTRATIVE ASSISTANT 2	1.00	42,474
8070.98100.4121001	233	CUSTOMER SERVICE BILLING REP	1.00	48,360
8070.98100.4121001	630	CUSTOMER SERVICE REP 2	1.00	38,771
8070.98100.4121001	761	CUSTOMER SERVICE REP 2	1.00	38,771
8070.98100.4121001	762	CUSTOMER SERVICE REP 2	1.00	39,832
8070.98100.4121001	763	CUSTOMER SERVICE REP 2	1.00	60,008
8070.98100.4121001	3012	EXEC DIRECTOR HEALTH SERVICES	0.54	85,352
8070.98100.4121001	3168	REVENUE CYCLE COORD CODING/REC	0.60	42,956
8070.98100.4121001	3322	REVENUE CYCLE COORD, BILL/CRED	0.60	41,147
8070.98100.4121001	4135	BUSINESS OPERATIONS MANAGER	1.00	82,472
8070.98100.4121001 Total			9.74	556,522
8070.98100.4121003	226	NURSE LICENSED PRACTICAL	1.00	52,270
8070.98100.4121003	306	NURSE LICENSED PRACTICAL	1.00	50,024
8070.98100.4121003	489	LICENSED PRACTICAL NURSE	0.92	45,158
8070.98100.4121003	623	NURSE LICENSED PRACTICAL	1.00	54,517
8070.98100.4121003	758	NURSE LICENSED PRACTICAL	0.83	42,840
8070.98100.4121003	759	MEDICAL ASSISTANT	1.00	41,600
8070.98100.4121003	3099	NURSE PRACTITIONER	0.60	59,030
8070.98100.4121003	3171	NURSE PRACTITIONER	1.00	98,925
8070.98100.4121003	3172	MEDICAL DIRECTOR	1.00	219,461
8070.98100.4121003	3196	NURSE PRACTITIONER	1.00	102,003
8070.98100.4121003	3279	PSYCHIATRIST	0.75	212,394
8070.98100.4121003	4314	NURSE PRACTITIONER	0.80	120,008
8070.98100.4121003	4315	REGISTERED NURSE	0.95	81,194
8070.98100.4121003	4938	NURSE PRACTITIONER	1.00	102,190
8070.98100.4121003 Total			12.85	1,281,614
8070.98100.4121015	2537	HEALTH EDUCATOR	1.00	53,893

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

FUND 8070 EMPLOYEE ROSTER - HEALTH SERVICES

FDCC	PCN	Title	FTE	BASE
8070.98100.4121015	3032	DIRECTOR WELLNESS SERVICES	0.10	7,755
8070.98100.4121015	3276	HEALTH EDUCATOR	1.00	53,768
8070.98100.4121015	3800	HEALTH EDUCATOR	0.80	46,226
8070.98100.4121015	4368	HEALTH EDUCATOR	1.00	56,181
8070.98100.4121015 Total			3.90	217,823
8070.98100.4121020	3169	HIS ADMINISTRATOR	0.60	60,154
8070.98100.4121020 Total			0.60	60,154
8070.98100.4121040	3541	PROMOTIONS COORDINATOR	0.80	51,284
8070.98100.4121040 Total			0.80	51,284
Grand Total			27.89	2,167,396

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

TRANSPORTATION & PARKING SERVICES SUMMARY

ESTIMATED SOURCES

Student Fees	367,330
Aux Enterprise Revenue	5,712,768
Other Revenue	401,916

TOTAL ESTIMATED SOURCES

\$6,482,014

ESTIMATED USES

Reg Salaries	\$2,007,773
Irregular Sal	333,860
Student Help	306,044
Benefits	1,015,345

Other Expenses:

Other Non Operating Expense	110,325
Services	1,288,351
Supplies	528,444
Insurance, Utilities and Rent	170,725
Scholarships and Fellowships	1,000
Miscellaneous	110,342
Employee Training Expense	25,197

Subtotal Other Expenses

2,234,384

SUBTOTAL USES BEFORE TRANSFERS

5,897,406

Transfers Out:

To Campus Safety

144,897

TOTAL ESTIMATED USES

\$6,042,303

Beginning Balance Fund 8090 7/1/2023	\$5,554,787
Budgeted Net Proceeds From Operations	<u>\$439,711</u>
Budgeted Ending Balance Fund 8090 6/30/2023	<u>\$5,994,498</u>

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

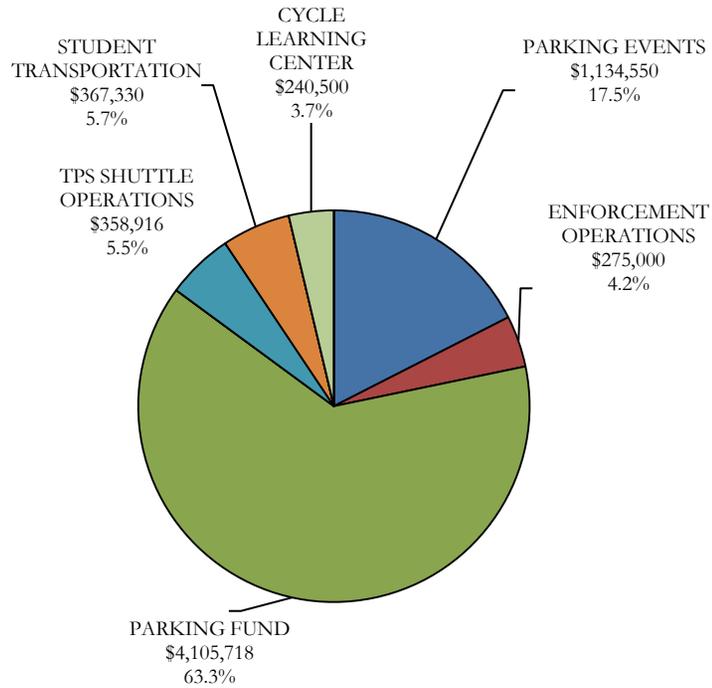
FUND.DEPARTMENT.COST CENTER DETAIL - TRANSPORTATION & PARKING SERVICES

FDCC	COST CENTER	*	TOTAL REVENUE	APPR	STUDENT FEES	PRIVATE GIFTS	AUXILIARY ENTERPRISE REVENUE	OTHER REVENUE	TOTAL EXPENDITURES	REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS	OTHER EXPENSES	CAPITAL
8090.91114.4034111	PARKING EVENTS		\$1,134,550	\$0	\$0	\$0	\$1,134,550	\$0	\$721,898	\$203,653	\$37,979	\$95,000	\$103,544	\$281,722	\$0
8090.91110.4034115	ENFORCEMENT OPERATIONS	*	\$275,000	\$0	\$0	\$0	\$275,000	\$0	\$394,283	\$215,051	\$6,497	\$26,224	\$120,704	\$25,807	\$0
8090.91114.4030010	PARKING FUND		\$4,105,718	\$0	\$0	\$0	\$4,022,718	\$83,000	\$1,664,929	\$455,062	\$2,357	\$13,780	\$189,270	\$1,004,460	\$0
8090.91114.4030015	TPS ADMIN	*	\$0	\$0	\$0	\$0	\$0	\$0	\$954,142	\$438,866	\$158,299	\$31,720	\$232,737	\$92,520	\$0
8090.91114.4030020	TPS SHUTTLE OPERATIONS	*	\$358,916	\$0	\$0	\$0	\$40,000	\$318,916	\$679,795	\$182,915	\$98,142	\$49,920	\$102,866	\$245,952	\$0
8090.91114.4030021	STUDENT TRANSPORTATION	*	\$367,330	\$0	\$367,330	\$0	\$0	\$0	\$393,402	\$148,491	\$13,974	\$0	\$88,338	\$142,599	\$0
8090.91114.4030030	TPS MAINTENANCE OPERATIONS	*	\$0	\$0	\$0	\$0	\$0	\$0	\$541,945	\$149,698	\$16,612	\$14,520	\$76,705	\$284,410	\$0
8090.91114.4030060	BICYCLE INFRASTRUCTURE	*	\$0	\$0	\$0	\$0	\$0	\$0	\$44,615	\$0	\$0	\$7,540	\$302	\$36,773	\$0
8090.91114.4030070	CYCLE LEARNING CENTER	*	\$240,500	\$0	\$0	\$0	\$240,500	\$0	\$282,269	\$95,831	\$0	\$50,700	\$48,866	\$86,872	\$0
8090.91114.4030080	TPS INFORMATION TECHNOLOGY	*	\$0	\$0	\$0	\$0	\$0	\$0	\$220,128	\$118,206	\$0	\$16,640	\$52,013	\$33,269	\$0
TOTAL TRANSPORTATION & PARKING SERVICES			\$6,482,014	\$0	\$367,330	\$0	\$5,712,768	\$401,916	\$5,897,406	\$2,007,773	\$333,860	\$306,044	\$1,015,345	\$2,234,384	\$0

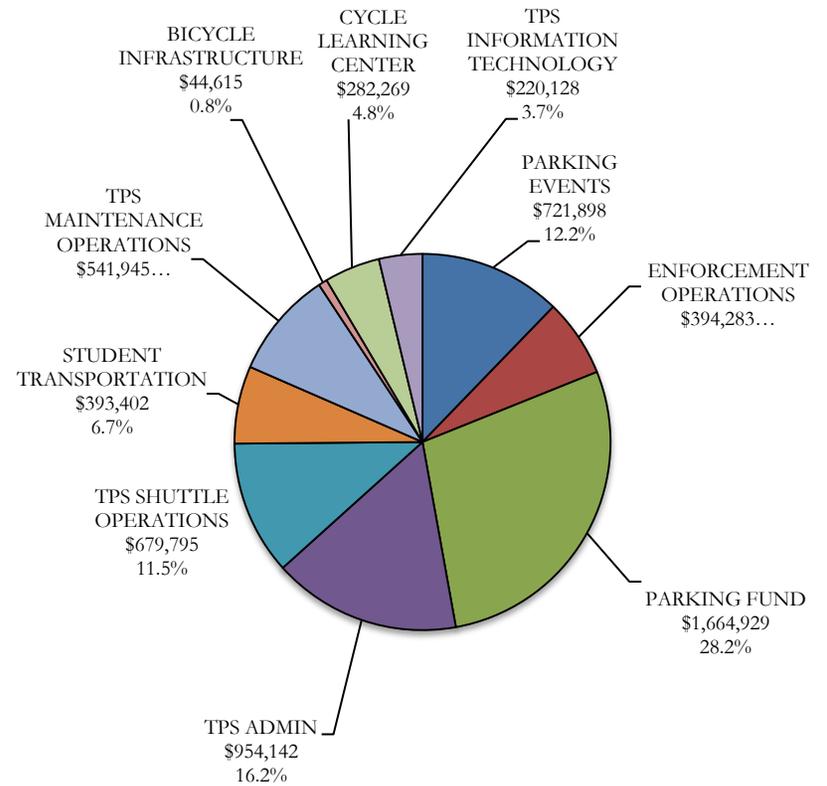
* These departments have additional transfers as detailed in their respective budgets.

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

Transportation & Parking Services Revenue



Transportation & Parking Services Expenditures



BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

FUND.DEPARTMENT.COST CENTER DETAIL - TRANSPORTATION AND PARKING SERVICES

FDCC	PCN	Title	FTE	BASE
8090.91110.4034115	249	PARKING/TRAFFIC SUPERVISOR	1.00	44,283
8090.91110.4034115	322	PARKING SPECIALIST SENIOR	1.00	33,280
8090.91110.4034115	419	PARKING SPECIALIST SENIOR	1.00	36,400
8090.91110.4034115	717	PARKING SPECIALIST SENIOR	1.00	33,280
8090.91110.4034115	4037	TRNST & ENFORCE OPER SUP	1.00	67,808
8090.91110.4034115 Total			5.00	215,051
8090.91114.4030010	384	TECHNICAL RECORDS SPECIALIST 1	1.00	36,483
8090.91114.4030010	685	TECHNICAL RECORDS SPECIALIST 1	1.00	35,464
8090.91114.4030010	868	PARKING/TRAFFIC SUPERVISOR	1.00	44,283
8090.91114.4030010	3288	DIRECTOR	1.00	97,531
8090.91114.4030010	3514	ASSISTANT DIRECTOR	1.00	81,494
8090.91114.4030010	3559	ASSISTANT DIRECTOR	1.00	77,397
8090.91114.4030010	4222	ASSOCIATE DIRECTOR	1.00	82,410
8090.91114.4030010 Total			7.00	455,062
8090.91114.4030015	65	MANAGEMENT ASSISTANT	1.00	47,112
8090.91114.4030015	709	FINANCIAL TECHNICIAN	1.00	38,480
8090.91114.4030015	873	FINANCIAL TECHNICIAN, SENIOR	1.00	43,805
8090.91114.4030015	1678	BUSINESS OPERATIONS MGR, SR	1.00	81,702
8090.91114.4030015	3022	INTERIM ASSOCIATE VP	0.61	90,819
8090.91114.4030015	3919	ASSIST DIRECTOR OF OPERATIONS	1.00	84,947
8090.91114.4030015	4391	BUSINESS OPERATIONS COORD	1.00	52,000
8090.91114.4030015 Total			6.61	438,866
8090.91114.4030020	21	MOTOR VEHICLE UNIT SPVR	1.00	45,781
8090.91114.4030020	101	MOTOR VEHICLE OPERATOR 2	1.00	37,170
8090.91114.4030020	348	MOTOR VEHICLE OPERATOR 2	1.00	35,568
8090.91114.4030020	3581	MANAGER, ACTIVE TRANSPORATION	1.00	64,397
8090.91114.4030020 Total			4.00	182,915
8090.91114.4030021	234	MOTOR VEHICLE OPERATOR 2	1.00	35,568
8090.91114.4030021	344	MOTOR VEHICLE OPERATOR 2	1.00	36,962
8090.91114.4030021	373	MOTOR VEHICLE OPERATOR 2	1.00	33,280

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

FUND.DEPARTMENT.COST CENTER DETAIL - TRANSPORTATION AND PARKING SERVICES

FDCC	PCN	Title	FTE	BASE
8090.91114.4030021	395	MOTOR VEHICLE OPERATOR 2	1.00	42,682
8090.91114.4030021 Total			4.00	148,491
8090.91114.4030030	227	TRANSPORTATION TECH SR MAINT	1.00	44,283
8090.91114.4030030	708	MAINT SPECIALIST PARKING BSU	1.00	35,672
8090.91114.4030030	4062	MANAGER, TRANS PROJ	1.00	69,742
8090.91114.4030030 Total			3.00	149,698
8090.91114.4030070	872	PARKING/TRAFFIC SUPERVISOR	0.75	31,434
8090.91114.4030070	3932	PARKING & TRANSPORTATION MGR	1.00	64,397
8090.91114.4030070 Total			1.75	95,831
8090.91114.4030080	1060	TECHNICAL SUPPORT SPECIALIST	1.00	50,398
8090.91114.4030080	3062	BUSINESS SYSTEMS MANAGER	1.00	67,808
8090.91114.4030080 Total			2.00	118,206
8090.91114.4034111	195	EVENTS & OPS COORDINATOR	1.00	45,656
8090.91114.4034111	444	EVENTS & OPS COORDINATOR	1.00	45,365
8090.91114.4034111	760	EVENTS & OPS COORDINATOR	1.00	44,616
8090.91114.4034111	3066	MGR EVENT PRKG & TRNSP OPS	1.00	68,016
8090.91114.4034111 Total			4.00	203,653
Grand Total			37.36	2,007,773

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

CAMPUS RECREATION SUMMARY

ESTIMATED SOURCES	OPERATIONS	CLUB SPORTS	TOTAL
Student Fees	\$2,399,535	\$0	\$2,399,535
Aux Enterprise Revenue	\$579,309	\$590,250	\$1,169,559
SUBTOTAL SOURCES BEFORE TRANSFERS	\$2,978,844	\$590,250	\$3,569,094
Transfers In:	\$55,000		\$55,000
TOTAL ESTIMATED SOURCES	\$3,033,844	\$590,250	\$3,624,094
ESTIMATED USES			
Reg Salaries	\$849,181	\$0	\$849,181
Irregular Sal	\$19,676	\$0	\$19,676
Student Help	\$688,186	\$0	\$688,186
Benefits	\$411,419	\$0	\$411,419
Other Expenses:			
Services	\$498,256	\$0	\$498,256
Supplies	\$202,887	\$590,250	\$793,137
Insurance, Utilities and Rent	\$240,265	\$0	\$240,265
Scholarships and Fellowships	\$24,094	\$0	\$24,094
Miscellaneous	\$3,350	\$0	\$3,350
Employee Training Expense	\$11,865	\$0	\$11,865
Subtotal Other Expenses	\$980,717	\$590,250	\$1,570,967
SUBTOTAL USES BEFORE TRANSFERS	\$2,949,179	\$590,250	\$3,539,429
Transfers Out:	\$83,000		\$83,000
TOTAL ESTIMATED USES	\$3,032,179	\$590,250	\$3,622,429
Beginning Balance Fund 8010 7/1/2023			\$1,110,992
Budgeted Net Proceeds From Operations			\$1,665
Budgeted Ending Balance Fund 8010 6/30/2023			\$1,112,657

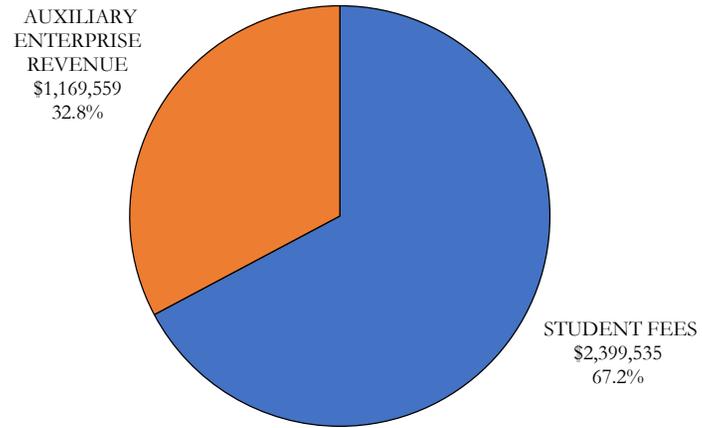
BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

FUND.DEPARTMENT.COST CENTER DETAIL - CAMPUS RECREATION

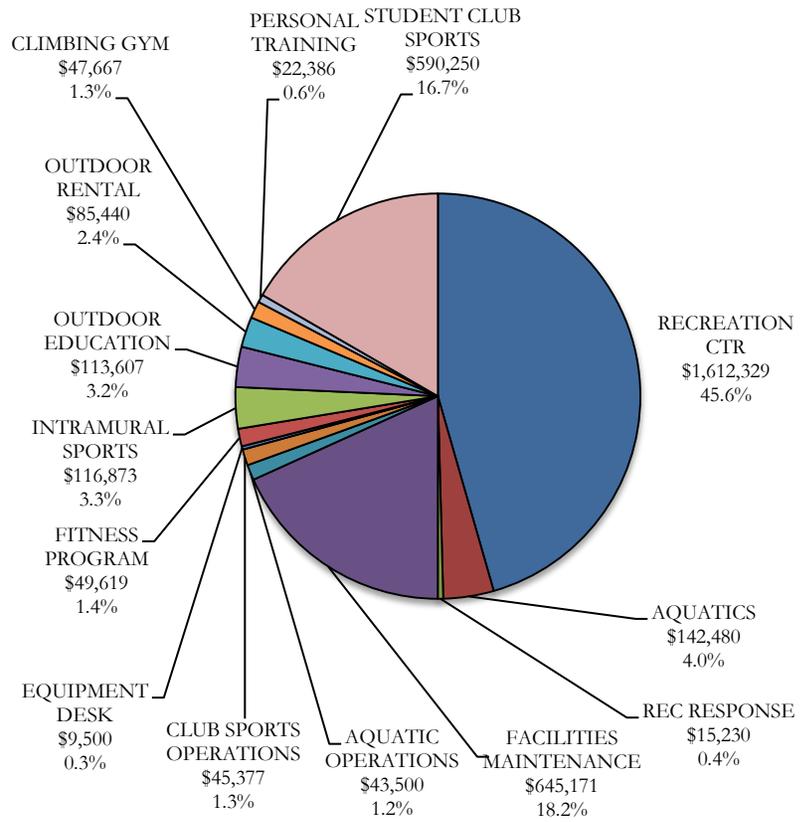
FDCC	COST CENTER	*	TOTAL REVENUE	APPR	STUDENT FEES	PRIVATE GIFTS	AUXILIARY ENTERPRISE REVENUE	OTHER REVENUE	TOTAL EXPENDITURES	REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS	OTHER EXPENSES	CAPITAL
8100.86300.4021001	RECREATION CTR		\$2,669,535	\$0	\$2,399,535	\$0	\$270,000	\$0	\$1,612,329	\$739,149	\$0	\$11,830	\$314,743	\$546,607	\$0
8100.86300.4021010	AQUATICS	*	\$7,100	\$0	\$0	\$0	\$7,100	\$0	\$142,480	\$0	\$9,470	\$123,421	\$5,789	\$3,800	\$0
8100.86300.4021015	REC RESPONSE	*	\$2,500	\$0	\$0	\$0	\$2,500	\$0	\$15,230	\$0	\$0	\$7,851	\$314	\$7,065	\$0
8100.86300.4021020	FACILITIES MAINTENANCE	*	\$55,000	\$0	\$0	\$0	\$55,000	\$0	\$645,171	\$110,032	\$5,000	\$241,526	\$77,962	\$210,651	\$0
8100.86300.4021022	AQUATIC OPERATIONS	*	\$0	\$0	\$0	\$0	\$0	\$0	\$43,500	\$0	\$0	\$0	\$0	\$43,500	\$0
8100.86300.4021030	CLUB SPORTS OPERATIONS	*	\$0	\$0	\$0	\$0	\$0	\$0	\$45,377	\$0	\$0	\$6,538	\$262	\$38,577	\$0
8100.86300.4021035	EQUIPMENT DESK	*	\$2,850	\$0	\$0	\$0	\$2,850	\$0	\$9,500	\$0	\$0	\$0	\$0	\$9,500	\$0
8100.86300.4021040	FITNESS PROGRAM	*	\$820	\$0	\$0	\$0	\$820	\$0	\$49,619	\$0	\$5,206	\$39,336	\$2,042	\$3,035	\$0
8100.86300.4021045	INTRAMURAL SPORTS	*	\$44,050	\$0	\$0	\$0	\$44,050	\$0	\$116,873	\$0	\$0	\$86,361	\$3,454	\$27,058	\$0
8100.86300.4021055	OUTDOOR EDUCATION	*	\$74,000	\$0	\$0	\$0	\$74,000	\$0	\$113,607	\$0	\$0	\$53,260	\$2,130	\$58,217	\$0
8100.86300.4021060	OUTDOOR RENTAL	*	\$90,000	\$0	\$0	\$0	\$90,000	\$0	\$85,440	\$0	\$0	\$58,243	\$2,330	\$24,867	\$0
8100.86300.4021085	CLIMBING GYM	*	\$8,750	\$0	\$0	\$0	\$8,750	\$0	\$47,667	\$0	\$0	\$40,064	\$1,603	\$6,000	\$0
8100.86300.4021090	PERSONAL TRAINING	*	\$24,239	\$0	\$0	\$0	\$24,239	\$0	\$22,386	\$0	\$0	\$19,756	\$790	\$1,840	\$0
8100.86300.402xxxx	STUDENT CLUB SPORTS	*	\$590,250	\$0	\$0	\$0	\$590,250	\$0	\$590,250	\$0	\$0	\$0	\$0	\$590,250	\$0
TOTAL CAMPUS RECREATION			\$3,569,094	\$0	\$2,399,535	\$0	\$1,169,559	\$0	\$3,539,428	\$849,181	\$19,676	\$688,186	\$411,419	\$1,570,967	\$0

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

Campus Recreation Revenue



Campus Recreation Expenditures



BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

Fund 8100 Employee Roster - Campus Rec

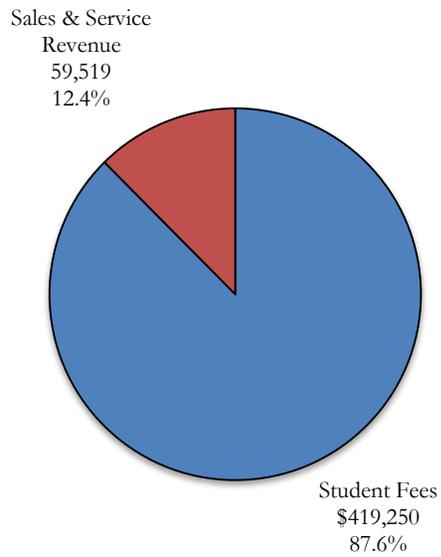
FDCC	PCN	Title	FTE	BASE
8100.86300.4021001	836	ADMINISTRATIVE ASSISTANT 2	1.00	44,886
8100.86300.4021001	1527	COORD FOR AQUATICS & SAFETY	1.00	49,192
8100.86300.4021001	1659	COORDINATOR MEMBER SERVICES	1.00	53,352
8100.86300.4021001	1698	FACILITIES COORDINATOR	1.00	51,501
8100.86300.4021001	3108	ASSOC DIR PROGRAMS & COMMUNICA	1.00	76,107
8100.86300.4021001	3170	ASSC DIR CAMPUS REC/FAC OPS	1.00	77,605
8100.86300.4021001	3185	DIR OF CAMPUS REC	1.00	99,154
8100.86300.4021001	3205	OUTDOOR PROGRAMS COORDINATOR	1.00	50,003
8100.86300.4021001	3220	SENIOR ACCOUNTANT	1.00	72,072
8100.86300.4021001	3333	COORD OF REC SPORTS	1.00	51,334
8100.86300.4021001	3524	ASSISTANT DIRECTOR	1.00	62,608
8100.86300.4021001	3564	COORDINATOR OF FITNESS	1.00	51,334
8100.86300.4021001 Total			12.00	739,149
8100.86300.4021020	172	CUSTODIAN	1.00	33,280
8100.86300.4021020	400	CUSTODIAN LEADWORKER	1.00	39,936
8100.86300.4021020	578	CUSTODIAN	1.00	36,816
8100.86300.4021020 Total			3.00	110,032
Grand Total			15.00	849,181

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

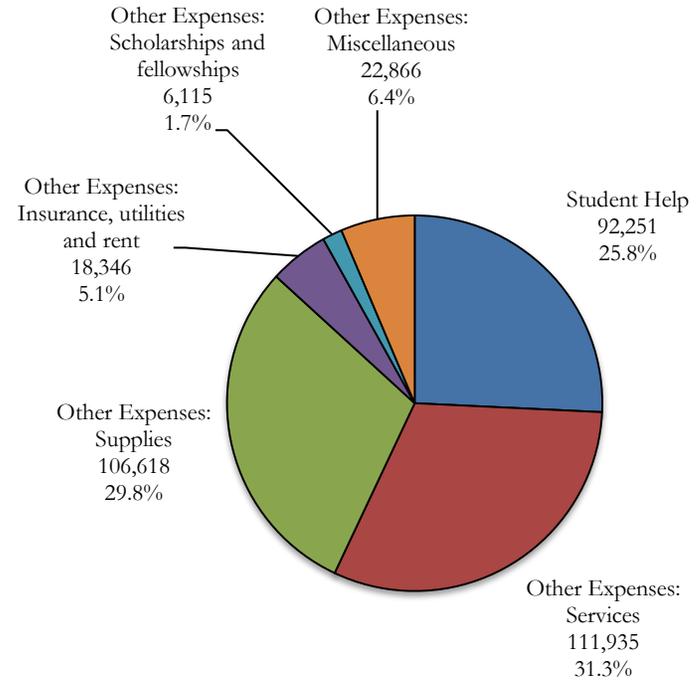
ASSOCIATED STUDENTS OF BOISE STATE UNIVERSITY SUMMARY

	ASBSU	Clubs	Total
ESTIMATED SOURCES			
Student Fees	\$419,250	\$0	\$419,250
Sales & Service Revenue	0	59,519	59,519
TOTAL ESTIMATED SOURCES	\$419,250	\$59,519	\$478,769
ESTIMATED USES			
Student Help	92,251	0	92,251
Other Expenses: Services	38,525	73,411	111,935
Supplies	36,695	69,923	106,618
Insurance, utilities and rent	6,314	12,032	18,346
Scholarships and fellowships	2,105	4,011	6,115
Miscellaneous	7,870	14,996	22,866
Subtotal Other Expenses	91,508	174,372	265,880
TOTAL ESTIMATED USES BEFORE TRANSFERS	\$183,759	\$174,372	\$358,131
Fund Transfers From/(To) Student Life	(322,219)	224,000	(98,219)
Club Carryforward	0	(109,147)	(109,147)
TOTAL ESTIMATED USES	\$505,978	\$59,519	\$565,497
Beginning Balance Fund 8110 7/1/2023			\$491,343
Budgeted Net Proceeds From Operations			(86,728)
Budgeted Ending Balance Fund 8110 6/30/2023			\$404,615

ASBSU Revenue



ASBSU Expenditures



BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

STUDENT UNION SUMMARY

ESTIMATED SOURCES

Student Fees	\$2,309,883
Aux Enterprise Revenue	711,150
SUBTOTAL SOURCES BEFORE TRANSFERS	3,021,033
Transfer from University Dining	436,764
TOTAL ESTIMATED SOURCES	\$3,457,797

ESTIMATED USES

Reg Salaries	\$1,496,041
Irregular Sal	21,150
Student Help	461,027
Benefits	759,383
Other Expenses:	
Services	451,425
Supplies	208,650
Insurance, Utilities and Rent	449,428
Miscellaneous	5,925
Employee Training Expense	7,900
Subtotal Other Expenses	1,123,328
SUBTOTAL USES BEFORE TRANSFERS	3,860,929
Transfer to OIT	44,661
Transfer to Bronco Card Office	8,345
TOTAL ESTIMATED USES	\$3,913,935

Beginning Balance Fund 8120 7/1/2023	\$2,048,695
Budgeted Net Proceeds From Operations	(\$456,138)
Budgeted Ending Balance Fund 8120 6/30/2023	\$1,592,557

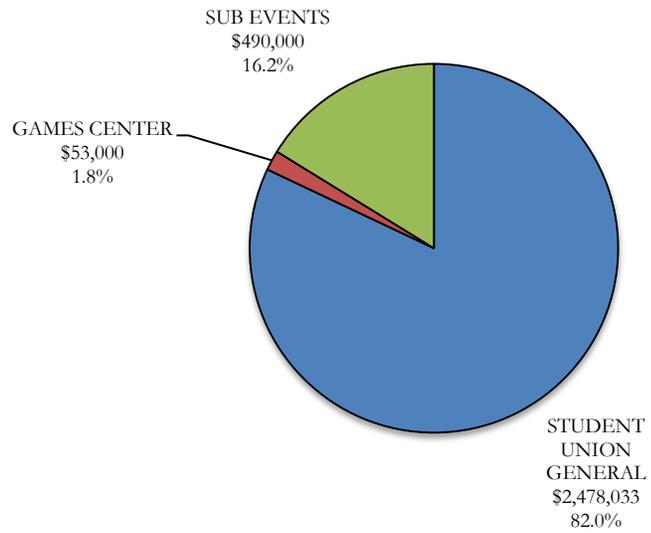
BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

FUND.DEPARTMENT.COST CENTER DETAIL - STUDENT UNION

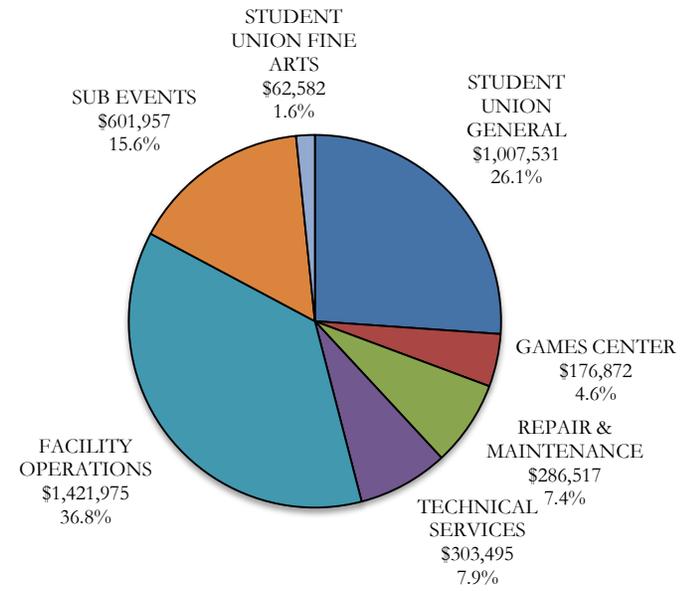
FDCC	COST CENTER	*	TOTAL REVENUE	APPR	STUDENT FEES	PRIVATE GIFTS	AUXILIARY ENTERPRISE REVENUE	OTHER REVENUE	TOTAL EXPENDITURES	REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS	OTHER EXPENSES	CAPITAL
STUDENT UNION															
8120.98700.4151002	STUDENT UNION GENERAL		\$2,478,033	\$0	\$2,309,883	\$0	\$168,150	\$0	\$1,007,531	\$233,702	\$500	\$7,980	\$84,542	\$680,807	\$0
8120.98700.4151003	GAMES CENTER	*	\$53,000	\$0	\$0	\$0	\$53,000	\$0	\$176,872	\$43,930	\$500	\$83,477	\$26,121	\$22,844	\$0
8120.98700.4151006	REPAIR & MAINTENANCE	*	\$0	\$0	\$0	\$0	\$0	\$0	\$286,517	\$50,835	\$600	\$18,182	\$26,888	\$190,012	\$0
8120.98700.4151025	TECHNICAL SERVICES	*	\$0	\$0	\$0	\$0	\$0	\$0	\$303,495	\$145,933	\$3,850	\$55,163	\$73,192	\$25,357	\$0
8120.98700.4151026	FACILITY OPERATIONS	*	\$0	\$0	\$0	\$0	\$0	\$0	\$1,421,975	\$669,531	\$12,700	\$206,850	\$380,133	\$152,761	\$0
8120.98700.4151027	SUB EVENTS		\$490,000	\$0	\$0	\$0	\$490,000	\$0	\$601,957	\$341,869	\$0	\$74,375	\$162,538	\$23,175	\$0
8120.98700.4151031	STUDENT UNION FINE ARTS	*	\$0	\$0	\$0	\$0	\$0	\$0	\$62,582	\$10,242	\$3,000	\$15,000	\$5,969	\$28,371	\$0
TOTAL STUDENT UNION			\$3,021,033	\$0	\$2,309,883	\$0	\$711,150	\$0	\$3,860,929	\$1,496,041	\$21,150	\$461,027	\$759,383	\$1,123,328	\$0

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

Student Union Revenue



Student Union Expenditures



BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

FUND 8120 EMPLOYEE ROSTER - STUDENT UNION

FDCC	PCN	Title	FTE	BASE
8120.98700.4151002	117	MANAGEMENT ASSISTANT	0.50	26,250
8120.98700.4151002	1665	ENTERPRISE APPLICATION DIRECTR	0.35	30,729
8120.98700.4151002	3017	DIRECTOR STUDENT UNION	1.00	106,850
8120.98700.4151002	3229	FINANCIAL EXC OFFICER	0.50	52,458
8120.98700.4151002	4910	ACCOUNTANT 1	0.30	17,416
8120.98700.4151002 Total			2.65	233,702
8120.98700.4151003	221	GAMES CENTER MECHANIC	1.00	43,930
8120.98700.4151003 Total			1.00	43,930
8120.98700.4151006	270	BUILDING SUPERINTENDENT	1.00	50,835
8120.98700.4151006 Total			1.00	50,835
8120.98700.4151025	690	MEDIA EQUIPMENT SPECIALIST	1.00	43,930
8120.98700.4151025	864	MEDIA EQUIPMENT SPECIALIST	1.00	45,594
8120.98700.4151025	3024	MANAGER, AUDIOVISUAL PROD SVCS	1.00	56,410
8120.98700.4151025 Total			3.00	145,933
8120.98700.4151026	8	EVENTS & OPERATIONS SPECIALIST	1.00	35,090
8120.98700.4151026	54	EVENTS & OPERATIONS SPECIALIST	1.00	36,504
8120.98700.4151026	58	EVENTS & OPERATIONS SPECIALIST	1.00	33,176
8120.98700.4151026	61	EVENTS & OPERATIONS SPECIALIST	1.00	34,528
8120.98700.4151026	120	EVENTS & OPERATIONS SPECIALIST	1.00	35,402
8120.98700.4151026	131	EVENTS & OPERATIONS SPECIALIST	1.00	35,298
8120.98700.4151026	178	EVENTS & OPERATIONS SPECIALIST	1.00	32,136
8120.98700.4151026	248	EVENTS & OPERATIONS SPECIALIST	1.00	32,136
8120.98700.4151026	263	EVENTS & OPERATIONS SPECIALIST	1.00	34,736
8120.98700.4151026	268	COORDINATOR	1.00	40,165
8120.98700.4151026	271	EVENTS & OPERATIONS SPECIALIST	1.00	32,136
8120.98700.4151026	272	EVENTS & OPS COORDINATOR	1.00	40,373
8120.98700.4151026	637	EVENTS & OPS COORDINATOR	1.00	41,974
8120.98700.4151026	866	EVENTS & OPERATIONS SPECIALIST	1.00	34,736
8120.98700.4151026	1569	EVENTS & OPERATIONS MANAGER	1.00	52,187
8120.98700.4151026	3025	ASSC DIRECTOR STUDENT UNION	1.00	70,450

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

FUND 8120 EMPLOYEE ROSTER - STUDENT UNION

FDCC	PCN	Title	FTE	BASE
8120.98700.4151026	3081	MANAGER, EVENT SERVICES	1.00	48,506
8120.98700.4151026 Total			17.00	669,531
8120.98700.4151027	1679	EVENT COORDINATOR	1.00	47,715
8120.98700.4151027	1756	EVENT COORDINATOR	1.00	49,005
8120.98700.4151027	1821	ASSC DIRECTOR STUDENT UNION	1.00	66,789
8120.98700.4151027	3975	EVENT COORDINATOR	1.00	49,005
8120.98700.4151027	3976	EVENT COORDINATOR	1.00	47,507
8120.98700.4151027	4897	BUSINESS OPERATIONS COORD	0.50	26,728
8120.98700.4151027	4929	EVENT SERVICES MANAGER	1.00	55,120
8120.98700.4151027 Total			6.50	341,869
8120.98700.4151031	3802	UNIV ART CURATOR/COLL MGR	0.20	10,242
8120.98700.4151031 Total			0.20	10,242
Grand Total			31.35	1,496,041

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

UNIVERSITY DINING SUMMARY

ESTIMATED SOURCES

Aux Enterprise Revenue	\$13,275,565
Other Non Operating Revenue	\$24,000
TOTAL ESTIMATED SOURCES	\$13,299,565

ESTIMATED USES

Reg Salaries	\$465,808
Irregular Sal	4,100
Student Help	15,357
Benefits	153,258
Other Expenses:	
Services	1,213,504
Supplies	10,234,388
Insurance, Utilities and Rent	83,170
Miscellaneous	2,128
Employee Training Expense	4,256
Subtotal Other Expenses	11,537,447
SUBTOTAL USES BEFORE TRANSFERS	12,175,970
Transfers Out:	
Transfer to OIT for Support	44,661
Transfer to Bronco Card Ops	18,777
Transfer to SUB for Support	436,764
Transfer to Athletics for Support	150,000
Transfer to GIMM	10,000
TOTAL ESTIMATED USES	\$12,836,172

Beginning Balance Fund 8130 7/1/2023	\$3,111,964
Budgeted Net Proceeds From Operations	\$463,393
Budgeted Ending Balance Fund 8130 6/30/2023	\$3,575,357

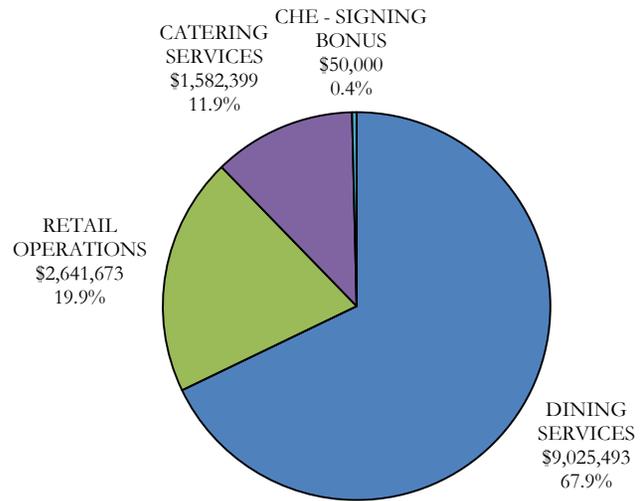
BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

Fund.Department.Cost Center Detail - Dining Services

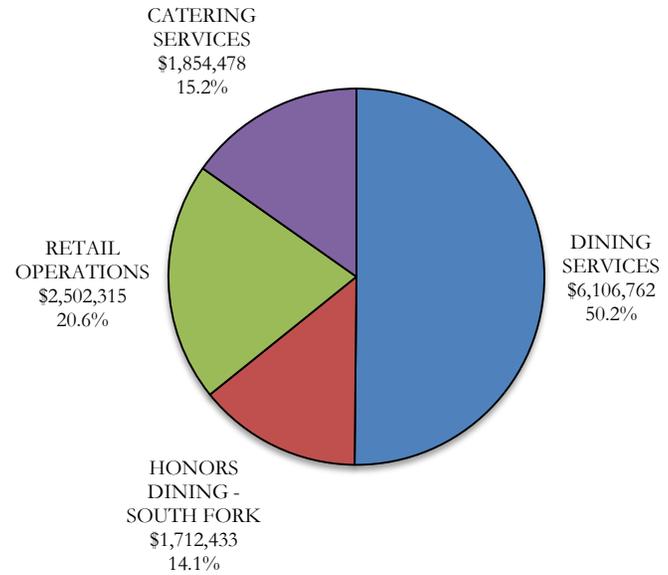
FDCC	COST CENTER	*	TOTAL REVENUE	APPR	STUDENT FEES	PRIVATE GIFTS	AUXILIARY ENTERPRISE REVENUE	OTHER REVENUE	TOTAL EXPENDITURES	REGULAR SALARIES	IRREGULAR SALARIES	STUDENT SALARIES	BENEFITS	OTHER EXPENSES	CAPITAL
UNIVERSITY DINING SERVICES															
8130.98000.4111001	DINING SERVICES		\$9,025,493	\$0	\$0	\$0	\$9,001,493	\$24,000	\$6,106,762	\$465,808	\$4,100	\$15,375	\$153,258	\$5,468,221	\$0
8130.98000.4111002	HONORS DINING - SOUTH FORK	*	\$0	\$0	\$0	\$0	\$0	\$0	\$1,712,433	\$0	\$0	\$0	\$0	\$1,712,433	\$0
8130.98001.4111200	RETAIL OPERATIONS		\$2,641,673	\$0	\$0	\$0	\$2,641,673	\$0	\$2,502,315	\$0	\$0	\$0	\$0	\$2,502,315	\$0
8130.98002.4111300	CATERING SERVICES	*	\$1,582,399	\$0	\$0	\$0	\$1,582,399	\$0	\$1,854,478	\$0	\$0	\$0	\$0	\$1,854,478	\$0
8130.98000.4113010	CHE - SIGNING BONUS		\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL UNIVERSITY DINING SERVICES			\$13,299,565	\$0	\$0	\$0	\$13,275,565	\$24,000	\$12,175,988	\$465,808	\$4,100	\$15,375	\$153,258	\$11,537,447	\$0

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

Dining Revenue



Dining Expenditures



BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

FUND.DEPARTMENT.COST CENTER DETAIL - DINING SERVICES

FDCC	PCN	Title	FTE	BASE
8130.98000.4111001	117	MANAGEMENT ASSISTANT	0.50	26,250
8130.98000.4111001	1561	ASSOCIATE VP, CAMPUS SERVICES	1.00	160,805
8130.98000.4111001	1665	ENTERPRISE APPLICATION DIRECTR	0.40	35,119
8130.98000.4111001	1674	DINING DIRECTOR	1.00	93,392
8130.98000.4111001	3091	ACCOUNTANT	0.50	30,420
8130.98000.4111001	3229	FINANCIAL EXC OFFICER	0.50	52,458
8130.98000.4111001	4897	BUSINESS OPERATIONS COORD	0.50	26,728
8130.98000.4111001	4910	ACCOUNTANT 1	0.70	40,637
8130.98000.4111001 Total			5.10	465,808
Grand Total			5.10	465,808

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

EVENT SERVICES SUMMARY

ESTIMATED SOURCES

Aux Enterprise Revenue	\$44,274
SUBTOTAL SOURCES BEFORE TRANSFERS	44,274
Transfers In:	124,172
TOTAL ESTIMATED SOURCES	\$168,446

ESTIMATED USES

Reg Salaries	\$89,898
Irregular Sal	1,983
Student Help	14,625
Benefits	32,877
Other Expenses:	
Services	12,400
Supplies	5,000
Insurance, Utilities and Rent	6,650
Employee Training Expense	1,450
Subtotal Other Expenses	\$25,500
SUBTOTAL USES BEFORE TRANSFERS	164,883
TOTAL ESTIMATED USES	\$164,883

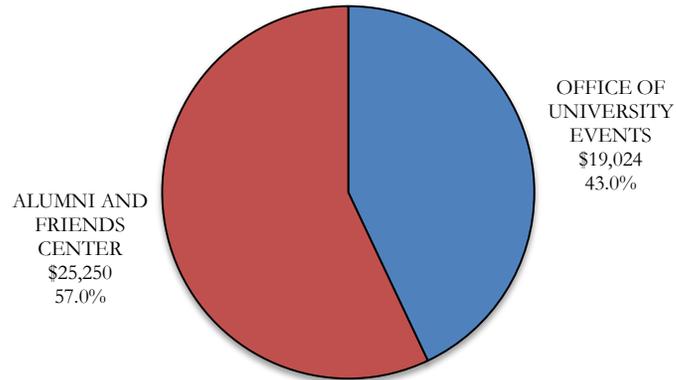
Beginning Balance Fund 81400 7/1/2023	\$243,038
Budgeted Net Proceeds From Operations	\$3,563
Budgeted Ending Balance Fund 8140 6/30/2023	\$246,601

BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

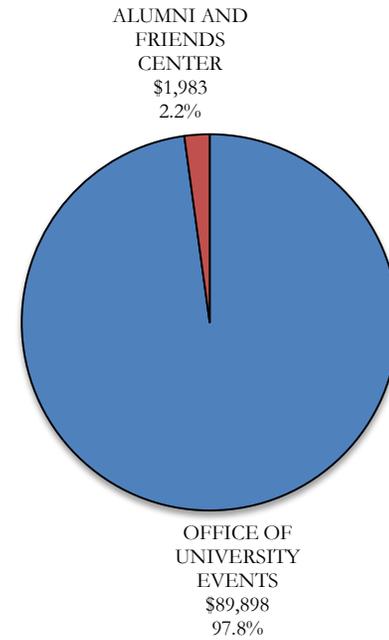
FUND.DEPRMENT.COST CENTER - EVENT SERVICE

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		
8140.98505.4202001	OFFICE OF UNIVERSITY EVENTS		\$19,024	\$0	\$0	\$0	\$19,024	\$0	\$153,043	\$89,898	\$1,983	\$14,625	\$32,877	\$13,660	\$0
8140.98501.4204001	ALUMNI AND FRIENDS CENTER		\$25,250	\$0	\$0	\$0	\$25,250	\$0	\$11,840	\$0	\$0	\$0	\$0	\$11,840	\$0
TOTAL EVENT SERVICES			\$44,274	\$0	\$0	\$0	\$44,274	\$0	\$164,883	\$89,898	\$1,983	\$14,625	\$32,877	\$25,500	\$0

Event Services Revenue



Event Services Expenditures



BOISE STATE UNIVERSITY
2023-2024 AUXILIARY ENTERPRISE BUDGET

FUND 8140 EMPLOYEE ROSTER - UNIVERSITY EVENT SERVICES

FDCC	PCN	Title	FTE	BASE
8140.98501.4204001	1907	DIRECTOR	1.00	89,898
8140.98501.4204001 Total			1.00	89,898
Grand Total			1.00	89,898



BOISE STATE UNIVERSITY