

Boise State University
Intercollegiate Athletics Report
FY00 Operating Budget Analysis

Revenues/Expend/Fund Balance	Original FY00Bdgt	Unaudited FY00 Actual	Variance from Orig Bdgt	
			Amount	%
1 Revenue (Detail):				
2 Program Revenue:				
3 Ticket Sales/Event Revenue	2,175,200	2,206,802	31,602	1.45%
4 Tournament/Bowl/Conf Receipts	290,500	258,113	(32,387)	-11.15%
5 Media/Broadcast Receipts	171,000	132,852	(38,148)	-22.31%
6 Concessions/Prog/Parking/Advert	658,200	894,833	236,633	35.95%
7 Game Guarantees	490,000	492,400	2,400	0.49%
8 Foundation/Booster/Priv Donations	1,391,200	1,280,483	(110,717)	-7.96%
9 Other	366,500	483,768	117,268	32.00%
10 Total Program Revenue	<u>5,542,600</u>	<u>5,749,251</u>	<u>206,651</u>	<u>3.73%</u>
11 Non-Program Revenue:				
12 Special Events				
13 NCAA Games	N/A	93,968	93,968	N/A
14 Humanitarian Bowl	N/A	472,250	472,250	N/A
15 Total Special Events Revenue		<u>566,218</u>	<u>566,218</u>	
16 Student Fee Revenue:				
17 Student Fees	<u>1,459,000</u>	<u>1,506,316</u>	<u>47,316</u>	<u>3.24%</u>
18 State Support:				
19 Approp Funds - Limit	1,597,500	1,597,500	0	0.00%
20 Approp Funds - Gender Equity	0	0	0	0
21 Total State Support	<u>1,597,500</u>	<u>1,597,500</u>	<u>0</u>	<u>0</u>
22 Institutional Support:				
23 Auxiliary Enterprises				
24 Institutional	<u>120,000</u>	<u>120,000</u>	<u>0</u>	<u>0.00%</u>
25 Total Institutional Support	<u>120,000</u>	<u>120,000</u>	<u>0</u>	<u>0.00%</u>
26 Total Non-Program Revenue	<u>3,176,500</u>	<u>3,790,034</u>	<u>613,534</u>	<u>19.31%</u>
27 Total Revenue:	<u>8,719,100</u>	<u>9,539,285</u>	<u>820,185</u>	<u>9.41%</u>
28				
29 Expenditures:				
30 Coaches Salaries & Bonuses	1,512,222	1,570,040	57,818	3.82%
31 Other Salaries and Wages	1,463,827	1,509,032	45,205	3.09%
32 Fringe Benefits	883,733	870,953	(12,780)	-1.45%
33 Athletic Scholarship/Grants in Aid	1,481,250	1,487,614	6,364	0.43%
34 Game Guarantees	557,300	583,394	26,094	4.68%
35 Medical Insurance/Medical Fees	20,000	14,463	(5,537)	-27.69%
36 Travel:				
37 Team and Coaches	664,750	886,862	222,112	33.41%
38 Recruiting and Other	170,550	295,246	124,696	73.11%
39 Supplies, Equip, Serv & Op Exp	1,393,148	1,534,693	141,545	10.16%
40 Facility Use Charges	145,320	75,000	(70,320)	-48.39%
41 Debt Service on Athletic Facilities	412,000	408,976	(3,024)	-0.73%
42 Special Events	N/A	581,752	581,752	
43 Capital Improvements	15,000	33,090	18,090	120.60%
44 Total Expenditures:	<u>8,719,100</u>	<u>9,851,115</u>	<u>1,132,015</u>	<u>12.98%</u>
45				
46 Excess (Deficiency) of Revenues				
47 Over Expenditures	<u>0</u>	<u>(311,830)</u>	<u>(311,830)</u>	
48				
49 Ending Fund Balance 6/30	181,774	(130,056)		
50				
51 Nonresident Fee Waivers	1,066,300	1,081,828	15,528	1.46%
52				
53 Athletic Camp Activity:				
54 Camp Revenue	350,000	330,416	(19,584)	-5.60%
55 Camp Expenditures	350,000	284,817	(65,183)	-18.62%
56 Camp Surplus/(Deficit)	<u>0</u>	<u>45,599</u>		

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Revenue by Program:		Original	Unaudited	Variance from Orig Bdgt	
		FY00Bdgt	FY00 Actual	Amount	%
57	General Revenue:				
58	Foundation/Booster/Priv Donations	1,391,200	1,280,483	(110,717)	-7.96%
59	Student Fees	1,459,000	1,506,316	47,316	3.24%
60	Appropriated Funds	1,597,500	1,597,500	0	0.00%
61	Institutional Support	120,000	120,000	0	0.00%
62	Special Events	N/A	566,218	566,218	
63	Other	989,700	1,292,726	303,026	30.62%
64	Total General Revenue	<u>5,557,400</u>	<u>6,363,243</u>	<u>805,843</u>	<u>14.50%</u>
65	Revenue By Sport:				
66	Men's Programs:				
67	Football				
68	Ticket Sale Ticket Sales	1,414,000	1,400,586	(13,414)	-0.95%
69	Game Guarantees	475,000	475,000	0	0.00%
70	Media/Broadcast Receipts	102,600	79,711	(22,889)	-22.31%
71	Other (Tourn/Bowl/Conf)	75,000	25,000	(50,000)	-66.67%
72	Basketball				
73	Ticket Sales	730,200	772,174	41,974	5.75%
74	Game Guarantees	15,000	15,000	0	0.00%
75	Media/Broadcast Receipts	68,400	53,141	(15,259)	-22.31%
76	Other (Tourn/Bowl/Conf)	40,000	32,804	(7,196)	-17.99%
77	Track & Field/Cross Country	35,900	38,282	2,382	6.64%
78	Tennis	10,000	23,425	13,425	134.25%
79	Baseball Ticket Sales				
80	Wrestling	11,800	12,561	761	6.45%
81	Golf	10,000	21,069	11,069	110.69%
82	Media/Broadcast Receipts				
83	Total Men's Sport Revenue	<u>2,987,900</u>	<u>2,948,753</u>	<u>(39,147)</u>	<u>-1.33%</u>
84	Women's Programs				
85	Volleyball				
86	Ticket Sales	2,500	2,135	(365)	-14.60%
87	Game Guarantees				
88	Other (Tourn/Bowl/Conf)	25,000	25,647	647	2.59%
89	Basketball				
90	Ticket Sales	22,000	24,468	2,468	11.22%
91	Game Guarantees				
92	Media/Broadcast Receipts				
93	Other (Tourn/Bowl/Conf)	25,000	30,452	5,452	21.81%
94	Track & Field/Cross Country	35,900	35,462	(438)	-1.22%
95	Tennis	10,000	12,129	2,129	21.29%
96	Gymnastics	31,400	47,751	16,351	52.07%
97	Golf	7,000	21,944	14,944	213.49%
98	Soccer	15,000	27,301	12,301	82.01%
99	Rodeo				
100	Total Women's Sport Rev	<u>173,800</u>	<u>227,289</u>	<u>53,489</u>	<u>23.53%</u>
101	Total Revenue	<u>8,719,100</u>	<u>9,539,285</u>	<u>820,185</u>	<u>8.60%</u>

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<u>Expenditures by Admin/Sport</u>	<u>Original</u>	<u>Unaudited</u>	<u>Variance from Orig Bdgt</u>	
	<u>FY00Bdgt</u>	<u>FY00 Actual</u>	<u>Amount</u>	<u>%</u>
102 Administrative and General				
103 Athletic Director Office	927,092	1,014,032	86,940	9.38%
104 Fund Raising Office	208,500	223,334	14,834	7.11%
105 Sports Information	220,600	276,579	55,979	25.38%
106 Trainer/Equipment Manager	152,917	225,508	72,591	47.47%
107 Equipment Manager	68,300	88,355	20,055	29.36%
108 Ticket Office	169,000	141,952	(27,048)	-16.00%
109 Medical/Insurance	0	13,315	13,315	
110 Special Events	N/A	581,752	581,752	
111 Other Miscellaneous	294,086	300,120	6,034	2.05%
112 Capital Improvements	15,000	33,090	18,090	120.60%
113 Total Admin & General	2,055,495	2,898,037	842,542	29.07%
114				
115 Men's Programs:				
116 Football	3,222,179	3,302,253	80,074	2.49%
117 Basketball	751,344	802,283	50,939	6.78%
118 Track & Field/Cross Country	250,157	289,879	39,722	15.88%
119 Tennis	190,710	193,286	2,576	1.35%
120 Baseball				
121 Wrestling	225,866	244,920	19,054	8.44%
122 Golf	35,164	51,098	15,934	45.31%
123 Volleyball				
124 Rodeo				
125 Total Men's Programs	4,675,420	4,883,719	208,299	4.27%
126				
127 Women's Programs				
128 Volleyball	363,993	361,071	(2,922)	-0.80%
129 Basketball	576,660	643,065	66,405	11.52%
130 Track & Field/Cross Country	236,880	235,667	(1,213)	-0.51%
131 Tennis	199,315	192,004	(7,311)	-3.67%
132 Gymnastics	280,927	295,703	14,776	5.26%
133 Golf	83,254	112,138	28,884	34.69%
134 Soccer	247,156	229,711	(17,445)	-7.06%
135 Rodeo				
136 Total Women's Programs	1,988,185	2,069,359	81,174	3.92%
137				
138 Total Expenditures	8,719,100	9,851,115	1,132,015	11.49%