

**Boise State University  
Budget Office**

<b>Revenue Projections</b>	<b>FY 2013</b>
State General Account - (Includes Special Programs )	\$74,496,000
Student Tuition and General Education Fees	76,318,400
Other Student Fees	31,241,972
Federal Grants & Contracts **	117,691,111
State Grants & Contracts	2,200,060
Private Gifts & Grants	23,894,451
Sales & Services of Auxiliary Enterprises	53,138,693
F & A Recovery	5,430,885
Other (inter-dept. revenue, transfers from fund balance & interest income)	<u>20,444,074</u>
<b>Total Estimated Revenue</b>	<b>\$404,855,646</b>

<b>Estimated Expenditures</b>	
Instruction	\$101,279,125
Research	27,533,213
Public Service	12,319,287
Academic Support	19,966,959
Library	7,291,196
Student Services	16,026,556
Institutional Support	29,764,591
Physical Plant	20,339,348
Scholarships & Fellowships **	100,846,409
Auxiliary Enterprises	74,052,412
Planned Use of Reserves	<u>(4,563,450)</u>
<b>Total Estimated Expenditures</b>	<b>\$404,855,646</b>

\*\* Includes Student Direct Loans