

**Boise State University
Budget Office**

Revenue Projections	FY 2017
State General Account - (Includes Special Programs and One-time Funds)	\$93,744,600
Student Tuition and General Education Fees (includes One-time Funds)	98,269,600
Other Student Fees	38,341,469
Federal Grants & Contracts **	128,000,000
State Grants & Contracts	5,000,000
Private Gifts & Grants	28,740,642
Sales & Services of Auxiliary Enterprises	47,313,670
F & A Recovery	4,000,000
Other (inter-dept. revenue, transfers from fund balance & interest income)	<u>25,722,901</u>
Total Estimated Revenue	\$469,132,882

Estimated Expenditures	
Instruction	\$124,501,577
Research	28,050,519
Public Service	18,842,465
Academic Support	26,930,138
Library	8,072,725
Student Services	19,137,485
Institutional Support	39,212,664
Physical Plant	21,771,220
Scholarships & Fellowships	9,671,912
Federal Student Financial Aid	100,000,000
Auxiliary Enterprises	81,482,294
Planned Use of Reserves	<u>(8,540,117)</u>
Total Estimated Expenditures	\$469,132,882

** Includes \$100 Million Federal Student Direct Loans & Pell Grants