

**Boise State University
Budget Office**

Revenue Projections	FY 2016
State General Account - (Includes Special Programs and One-time Funds)	\$85,470,600
Student Tuition and General Education Fees (includes One-time Funds)	92,981,700
Other Student Fees	33,142,081
Federal Grants & Contracts **	138,000,000
State Grants & Contracts	3,400,000
Private Gifts & Grants	30,138,214
Sales & Services of Auxiliary Enterprises	53,577,283
F & A Recovery	4,317,000
Other (inter-dept. revenue, transfers from fund balance & interest income)	<u>26,490,835</u>
Total Estimated Revenue ***	\$467,517,713

Estimated Expenditures	
Instruction	\$138,977,056
Research	23,830,164
Public Service	15,843,894
Academic Support	25,977,315
Library	7,909,739
Student Services	19,460,886
Institutional Support	37,101,030
Physical Plant	22,388,588
Scholarships & Fellowships	13,438,598
Federal Student Financial Aid	95,000,000
Auxiliary Enterprises	74,669,007
Planned Use of Reserves	<u>(7,078,564)</u>
Total Estimated Expenditures ***	\$467,517,713

** Includes \$95 Million Federal Student Direct Loans & Pell Grants

*** Does not include one-time Budget of \$1,273,700