

**Boise State University
Budget Office**

Revenue Projections	FY 2018
State General Account - (Includes Special Programs and One-time Funds)	\$96,991,900
Student Tuition and General Education Fees (includes One-time Funds)	102,866,700
Other Student Fees	61,889,411
Federal Grants & Contracts **	131,000,000
State Grants & Contracts	5,000,000
Private Gifts & Grants	26,335,037
Sales & Services of Auxiliary Enterprises	49,851,373
F & A Recovery	13,600,000
Other (inter-dept. revenue, transfers from fund balance & interest income)	<u>29,034,075</u>
Total Estimated Revenue	\$516,568,496

Estimated Expenditures	
Instruction	\$134,743,367
Research	30,788,167
Public Service	15,059,345
Academic Support	27,848,358
Library	8,202,604
Student Services	21,030,085
Institutional Support	54,433,048
Physical Plant	27,406,606
Scholarships & Fellowships	7,954,200
Federal Student Financial Aid	100,000,000
Auxiliary Enterprises	86,022,390
Planned Use of Reserves	<u>0</u>
Total Estimated Expenditures	\$513,488,170

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