

**Boise State University
Budget Office**

Revenue Projections	FY 2020
State General Account - (Includes Special Programs and One-time Funds)	\$106,249,500
Student Tuition and General Education Fees (includes One-time Funds)	127,803,200
Other Student Fees	63,455,142
Federal Grants & Contracts **	145,920,000
State Grants & Contracts	5,300,000
Private Gifts & Grants	28,372,495
Sales & Services of Auxiliary Enterprises	62,538,994
F & A Recovery	0
Other (inter-dept. revenue, transfers from fund balance & interest income)	<u>35,548,903</u>
Total Estimated Revenue	\$575,188,234

Estimated Expenditures	
Instruction	\$149,404,479
Research	36,597,014
Public Service	16,322,757
Academic Support	36,739,372
Library	8,509,530
Student Services	22,846,515
Institutional Support	68,003,251
Physical Plant	24,352,749
Scholarships & Fellowships	11,550,200
Federal Student Financial Aid	112,000,000
Auxiliary Enterprises	88,862,367
Planned Use of Reserves	<u>0</u>
Total Estimated Expenditures	\$575,188,234

** Includes \$112 Million Federal Student Direct Loans & Pell Grants