

Boise State University
Summary of Sources and Uses of Funds
Fiscal Year 2022

	Board Approved Budgets			Estimated Budgets		Total Operating Budgets	% of Total
	General Education	Special Programs	Auxiliary Enterprises (1)	Institutional Accounts	Grants & Contracts		
Sources of Funds:							
State Appropriations							
General Account	\$109,688,200	\$1,069,500	see note (1)			\$110,757,700	16.6%
General Account - One-time Funds						\$0	0.0%
Endowment Funds						\$0	0.0%
Student Tuition/Fees	\$144,311,800					\$144,311,800	21.7%
One-Time Student Fees						\$0	0.0%
Federal Surplus Funds						\$0	0.0%
Total Appropriations	<u>\$254,000,000</u>	<u>\$1,069,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$255,069,500</u>	<u>38.3%</u>
Other Student Fees (2)			\$10,180,042	\$53,645,337		\$63,825,379	9.6%
Federal Approp/Grants/Contracts					\$75,000,000	\$75,000,000	11.3%
Federal Student Financial Aid					\$122,200,000	\$122,200,000	18.3%
State Grants & Contracts					\$6,500,000	\$6,500,000	1.0%
Private Gifts, Grts & Contr			\$8,020,132	\$15,733,341		\$23,753,473	3.6%
Sales & Serv of Educ Act						\$0	0.0%
Sales & Serv of Aux Ent			\$64,962,938			\$64,962,938	9.8%
Indirect Costs / F & A Recovery						\$0	0.0%
Other			\$77,173 (3)	\$54,740,737		\$54,817,910	8.2%
Total Revenue	<u>\$254,000,000</u>	<u>\$1,069,500</u>	<u>\$83,240,285</u>	<u>\$124,119,415</u>	<u>\$203,700,000</u>	<u>\$666,129,200</u>	<u>100.0%</u>
Uses of Funds:							
Instruction	\$123,424,350			\$25,728,845		\$149,153,195	22.2%
Research	\$5,841,818			\$5,883,110	\$69,829,000	\$81,553,928	12.1%
Public Service	\$1,840,511	\$1,069,500		\$8,107,575	\$11,671,000	\$22,688,586	3.4%
Academic Support	\$35,742,020			\$8,094,841		\$43,836,861	6.5%
Libraries	\$8,311,096			\$245,900		\$8,556,996	1.3%
Student Services	\$14,696,780			\$9,104,948		\$23,801,728	3.5%
Institutional Support	\$34,976,353			\$41,074,542		\$76,050,895	11.3%
Physical Plant	\$23,380,180			\$9,372,219		\$32,752,399	4.9%
Scholarships & Fellowships	\$2,104,000			\$16,507,435		\$18,611,435	2.8%
Federal Student Financial Aid					\$122,200,000	\$122,200,000	18.2%
Auxiliary Enterprises			\$45,505,840			\$45,505,840	6.8%
Athletics (1)	\$3,682,892		\$44,725,096			\$48,407,988	7.2%
Other (Incl One-Time Funds)						\$0	0.0%
Total Uses	<u>\$254,000,000</u>	<u>\$1,069,500</u>	<u>\$90,230,936</u>	<u>\$124,119,415</u>	<u>\$203,700,000</u>	<u>\$673,119,851</u>	<u>100.0%</u>
Planned Incr/(Decr) to Fund Balance	<u>\$0</u>	<u>\$0</u>	<u>(\$6,990,651)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$6,990,651)</u>	
Employee FTE	1,855.17	12.08	334.04	443.22	159.19	2,803.70	

(1) General Education program supports intercollegiate athletics which is an auxiliary enterprise and reported in the General Education column not the auxiliary enterprise column.

(2) Includes state grants, scholarships and work study

(3) Includes some transfers in for Athletics and Morrison Center.