

Boise State University Summary of Sources and Uses of Funds Fiscal Year 2024

	Board Approved Budgets			Estimated Budgets		Totals	
	General Education	Special Programs	Auxiliary Enterprises (1)	Institutional Accounts (4)	Grants & Contracts	Total Operating Budgets	% of Total Budgets
Sources of Funds (State Appropriations)							
General Account (1)	\$125,254,900	\$1,252,700	\$0	\$0	\$0	\$126,507,600	17.0%
General Account - One-time Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Endowment Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Student Tuition/Fees	\$158,359,381	\$0	\$11,921,983	\$0	\$0	\$170,281,364	22.9%
One-Time Student Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Treasury DFM Grant (SBDC)	\$0	\$218,900	\$0	\$0	\$0	\$218,900	0.0%
Federal Surplus Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Appropriations	\$283,614,281	\$1,471,600	\$11,921,983	\$0	\$0	\$297,007,864	40.0%

	Board Approved Budgets			Estimated Budgets		Totals	
	General Education	Special Programs	Auxiliary Enterprises (1)	Institutional Accounts	Grants & Contracts	Total Operating Budgets	% of Total Budgets
Other Sources of Funds							
Other Student Fees (2)	\$0	\$0	\$0	\$55,369,798	\$0	\$55,369,798	7.5%
Federal Approp/Grants/Contracts	\$0	\$0	\$0	\$0	\$62,886,711	\$62,886,711	8.5%
Federal Student Financial Aid	\$0	\$0	\$0	\$0	\$162,949,389	\$162,949,389	21.9%
State Grants & Contracts (2)	\$0	\$0	\$0	\$0	\$8,191,426	\$8,191,426	1.1%
Private Gifts, Grts & Contr	\$0	\$0	\$14,853,120	\$16,173,438	\$562,075	\$31,588,633	4.3%
Sales & Serv of Educ Act	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Sales & Serv of Aux Ent	\$0	\$0	\$75,988,354	\$0	\$0	\$75,988,354	10.2%
Indirect Costs / F & A Recovery	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other (3)	\$0	\$0	\$1,100,841	\$44,669,612	\$3,359,788	\$49,130,241	6.6%
Total Revenue	\$283,614,281	\$1,471,600	\$103,864,298	\$116,212,848	\$237,949,389	\$743,112,416	100.0%

	Board Approved Budgets			Estimated Budgets		Totals	
	General Education	Special Programs	Auxiliary Enterprises (1)	Institutional Accounts	Grants & Contracts	Total Operating Budgets	% of Total Budgets
Use of Funds							
Instruction	\$134,675,853	\$0	\$0	\$29,042,177	\$0	\$163,718,030	20.95%
Research	\$7,504,147	\$0	\$0	\$7,767,494	\$4,203,166	\$19,474,807	2.49%
Public Services	\$1,685,597	\$1,471,600	\$0	\$6,431,003	\$40,685,851	\$50,274,051	6.43%
Academic Support	\$44,590,558	\$0	\$0	\$10,675,201	\$30,110,983	\$85,376,742	10.92%
Libraries	\$8,786,064	\$0	\$0	\$228,277	\$0	\$9,014,341	1.15%
Students Services	\$16,427,984	\$0	\$0	\$11,559,126	\$0	\$27,987,110	3.58%
Institutional Support	\$35,228,389	\$0	\$0	\$65,251,762	\$0	\$100,480,151	12.86%
Physical Plant	\$25,429,689	\$0	\$0	\$8,531,750	\$0	\$33,961,439	4.35%
Scholarships & Fellowships	\$2,104,000	\$0	\$0	\$11,612,979	\$0	\$13,716,979	1.76%
Federal Student Financial Aid	\$0	\$0	\$0	\$0	\$162,949,389	\$162,949,389	20.85%
Auxiliary Enterprises	\$0	\$0	\$57,950,100	\$1,180,932	\$0	\$59,131,032	7.57%
Athletics (1)	\$7,182,000	\$0	\$48,254,540	\$0	\$0	\$55,436,540	7.09%
Other (Incl One-Time Funds)	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Uses	\$283,614,281	\$1,471,600	\$106,204,640	\$152,280,701	\$237,949,389	\$781,520,611	100.00%
Planned Incr/(Decr) to Fund Balance	\$0	\$0	-\$2,340,342	-\$36,067,853	\$0	-\$38,408,195	100.0%
Employee FTE	1,964.91	13.18	360.98	512.62	125.90	2,977.59	NA

Notes

- (1) General Education program supports intercollegiate athletics which is an auxiliary enterprise in the amount of \$7,182,000 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, Morrison Center, and Other Auxiliary Enterprises.
- (4) Institutional Accounts planned decrease in fund balance is an estimated net use of fund balance in FY24 = \$36,067,853