



Idaho State University

FY2020 Budget Summary

	FY 2020	FY 2019	
<i>Statement of Revenue, Expenses and Changes in Net Position</i>	Budget	Actual	Budget
REVENUES			
Gross Tuition	\$ 76,992,000	\$ 73,652,143	\$ 75,000,000
Gross Fees	31,000,000	31,142,256	30,000,000
Scholarships Discounts & Allowances (SD&A)	(30,000,000)	(30,516,091)	(30,000,000)
Tuition and fees net of SD&A	77,992,000	74,278,308	75,000,000
State appropriations	103,632,800	100,023,819	99,947,700
Department of Public Works	1,500,000	6,924,991	1,000,000
Title IV grants	17,000,000	16,221,275	18,000,000
Gifts and capital grants	4,200,000	10,665,810	7,000,000
Net investment income	600,000	908,464	300,000
Grants and contracts	23,000,000	23,386,386	26,000,000
Sales and services of educational activities	6,000,000	6,030,397	6,000,000
Sales and services of auxiliary enterprises	14,500,000	14,679,386	14,500,000
Other	5,000,000	4,712,646	5,150,000
Total revenues	253,424,800	257,831,482	252,897,700
EXPENSES			
Personnel costs	176,600,000	171,190,746	171,052,745
Services	26,500,000	26,480,088	28,000,000
Supplies	16,000,000	15,925,649	16,000,000
Insurance, utilities and rent	6,900,000	6,580,165	7,500,000
Scholarships and fellowships	14,000,000	13,994,204	14,000,000
Depreciation	12,700,000	12,667,218	12,500,000
Other operating expenses	5,800,000	5,807,660	5,500,000
Other non-operating expenses	1,100,000	1,267,195	1,400,000
Total operating expenses	259,600,000	253,912,925	255,952,745
CHANGE IN NET POSITION	\$ (6,175,200)	\$ 3,918,557	\$ (3,055,045)