
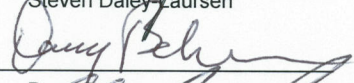



FY2010 CENTRALLY ALLOCATED BUDGET

Approved May 13th, 2009

President: 
 Steven Daley-Laursen

Provost/EVP: 
 Doug Baker

VP FA: 
 Lloyd Mues

REVENUE	Budget	Notes
Interest Income	3,700,000	Includes interest earned from reserves
F&A	9,400,000	
G&A	3,600,000	
Miscellaneous	600,000	
Central Reserves	<u>1,950,000</u>	
TOTAL REVENUE BUDGET	19,250,000	

Title	Budget	
College of Education	55,600	
Law Library	40,500	
College of Science	451,700	
College of Graduate Studies	288,140	
VP Research Operating Accounts	2,948,500	
F&A Return to Colleges/Divisions	2,250,000	
University Library	94,500	
Fixed Costs - Leases	212,650	
Bank and credit card charges	100,000	
Kibbie Center Facility Support	74,000	
Athletic Support	717,400	
Athletics gift from Foundation	586,000	
Fire Engine Replacement	68,600	
Idaho Falls	547,300	
Boise Support	299,000	
North Idaho Center	150,000	
R25 Operations	117,000	
Police Contract	1,028,200	Reduction for 2009
Debt Service - Series 2003 WGP507	500,000	
Facilities Support	125,000	
Space Inventory Support for Facilities and Research	57,700	
Trust & Investment Office and Gifts	390,500	
Human Resources	83,100	
AVP/Conroller	696,400	
University centrally managed software	180,000	
Information Technology Services	221,900	
Administrative Operations	129,600	
President	306,700	
Advancement	3,934,100	
CAES Operating	<u>84,000</u>	
	16,738,090	
VP Research Reserve	450,000	
President Reserve	250,000	
VP Finance Reserve	1,000,000	
Provost Reserve	<u>800,000</u>	
	2,500,000	
TOTAL EXPENDITURE BUDGET	19,238,090	

Balance - Revenue over Expenditures **11,910**