

**University of Idaho**  
**Summary of Sources and Uses of Funds**  
**Fiscal Year 2013**

	A	B	C	D	E	F	G	H
	Operating Budgets							
	Board Approved Budgets		CEO Approved		Estimated Budgets		Total	%
	General Education	Professional- Technical Education	Special Programs	Auxiliary Enterprise	Instit Accounts	Grants & Contracts	Operating Budgets	of Total
<b>SOURCES OF FUNDS:</b>								
State Appropriations								
1	General Account	\$74,736,200	\$30,056,900				104,793,100	23.2%
2	General Acct - One time funds	0					0	0.0%
3	Endowment Funds	6,466,800					6,466,800	1.4%
4	Student Fees	71,428,200					71,428,200	15.8%
5	One-time Replacement Cap.						0	0.0%
6	Federal Stimulus Funds						0	0.0%
7								
8	Total Appropriations	152,631,200	30,056,900	0	0	0	182,688,100	40.4%
9								
10	Other Student Fees		521,700	7,013,100	10,391,800		17,926,600	4.0%
11	Federal Approp/Grants/Contracts				12,000	61,168,500	61,180,500	13.5%
12	Federal Student Financial Aid					93,624,600 (2)	93,624,600	20.7%
13	State Grants & Contracts				873,900	4,289,400	5,163,300	1.1%
14	Private Gifts, Grts & Contr			3,017,800	12,844,600	2,696,000	18,558,400	4.1%
15	Sales & Serv of Educ Act				17,266,500		17,266,500	3.8%
16	Sales & Serv of Aux Ent			32,808,900	4,721,500		37,530,400	8.3%
17	Indirect Costs				11,340,000		11,340,000	2.5%
18	Other	368,800	150,000	63,700	5,810,300		6,392,800	1.4%
19								
20	Total Revenue	153,000,000	30,728,600	42,903,500	63,260,600	161,778,500	451,671,200	100.0%

**21 USES OF FUNDS:**

22	Instruction	65,267,548	5,769,200		21,038,600	4,771,700	96,847,048	21.5%
23	Research	6,048,935	14,609,842		5,675,600	44,844,300	71,178,677	15.8%
24	Public Service	642	10,349,558		1,841,700	15,491,200	27,683,100	6.2%
25	Academic Support	9,539,704			6,007,900		15,547,604	3.5%
26	Libraries	8,477,823			317,400		8,795,223	2.0%
27	Student Services	7,491,506			4,493,500	540,000	12,525,006	2.8%
28	Institutional Support	21,812,101			11,198,300		33,010,401	7.3%
29	Physical Plant	23,808,147			2,399,000	987,900	27,195,047	6.0%
30	Scholarships & Fellowships	7,202,534			5,244,400	1,518,800	13,965,734	3.1%
31	Federal Student Financial Aid	0				93,624,600 (2)	93,624,600	20.8%
32	Auxiliary Enterprises (3)	0		31,080,700	3,355,300		34,436,000	7.7%
33	Athletics (1)	3,351,060		10,877,300	829,100		15,057,460	3.3%
34	Other-Incl One-Time						0	0.0%
35								
36	Total Uses	153,000,000	30,728,600	41,958,000	62,400,800	161,778,500	449,865,900	100.0%
37								
38								
39	Incr/(Decr) to Balance	0	0	945,500	859,800	0	1,805,300	
40								
41								
42	Employee FTE	1,226.17	0.00	275.26	126.75	360.15	40.25	2,028.58
43								

44 1) The General Education program supports intercollegiate athletics, which is an auxiliary enterprise. General Education support for athletics  
45 is reported in the General Education column, not the auxiliary enterprise column.

46 2) Includes Federal Direct Student Loan funds and Pell grants

47 3) Auxiliary Enterprises includes the Student Recreation Center.