

University of Idaho
Summary of Sources and Uses of Funds
Fiscal Year 2018

	A	B	C	D	E	F	G	H
	Operating Budgets							
	Board Approved Budgets			CEO Approved	Estimated Budgets		Total	%
	General Education	Career- Technical Education	Special Programs	Auxiliary Enterprise	Instit Accounts	Grants & Contracts	Operating Budgets	of Total
SOURCES OF FUNDS:								
State Appropriations								
1	General Account	\$90,690,500	\$40,666,600				131,357,100	27.9%
2	General Acct - One time funds	740,600	303,700				1,044,300	0.2%
3	Endowment Funds	10,099,200					10,099,200	2.1%
4	Student Fees	73,799,310					73,799,310	15.7%
5	One-time Other Funds						0	0.0%
6	Millennium Funds	0					0	0.0%
7								
8	Total Appropriations	175,329,610	40,970,300	0	0	0	216,299,910	46.0%
9								
10	Other Student Fees		1,773,800	6,072,870	14,370,825		22,217,495	4.7%
11	Federal Approp/Grants/Contracts					64,657,375	64,657,375	13.8%
12	Federal Student Financial Aid					69,288,130	69,288,130	14.7%
13	State Grants & Contracts				12,307	8,698,849 (2)	8,711,156	1.9%
14	Private Gifts, Grts & Contr			2,865,000	17,516,601	4,251,359	24,632,960	5.2%
15	Sales & Serv of Educ Act				19,837,167		19,837,167	4.2%
16	Sales & Serv of Aux Ent			24,079,516	1,351,280		25,430,796	5.4%
17	Indirect Costs				10,100,000		10,100,000	2.1%
18	Other	570,390	124,000	583,156	7,771,950		9,049,496	1.9%
19								
20	Total Revenue	175,900,000	42,868,100	33,600,542	70,960,130	146,895,713	470,224,485	100.0%

21 USES OF FUNDS:								
22	Instruction	72,034,153	8,838,500		25,882,352	2,298,574	109,053,579	23.2%
23	Research	9,216,196	21,116,466		1,980,508	53,037,589	85,350,759	18.2%
24	Public Service	181,626	12,609,434		1,918,433	18,061,335	32,770,828	7.0%
25	Academic Support	12,061,513			4,457,437		16,518,950	3.5%
26	Libraries	10,202,412			522,400		10,724,812	2.3%
27	Student Services	9,954,196			4,594,302	517,902	15,066,400	3.2%
28	Institutional Support	32,345,602			5,957,252		38,302,854	8.2%
29	Physical Plant	24,235,758			8,086,088		32,321,846	6.9%
30	Scholarships & Fellowships	575,944			15,762,294	3,692,183	20,030,421	4.3%
31	Federal Student Financial Aid	0				69,288,130	69,288,130	14.8%
32	Auxiliary Enterprises	0		22,669,597	738,143		23,407,740	5.0%
33	Athletics (1)	4,352,000		10,047,725	1,051,600		15,451,325	3.3%
34	Other-Incl One-Time	740,600	303,700				1,044,300	0.2%
35								
36	Total Uses	175,900,000	42,868,100	32,717,322	70,950,809	146,895,713	469,331,944	100.0%
37								
38								
39	Incr/(Decr) to Balance	0	0	883,220	9,321	0	892,541	
40								
41								
42	Employee FTE	1,445.34	0.00	327.02	116.91	376.58	41.14	2,306.99
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. Auxiliary enterprise includes camps.

46 (2) Includes state grants, scholarships, and work study