

University of Idaho
Summary of Sources and Uses of Funds
Fiscal Year 2009

	A	B	C	D	E	F	G	H
	Operating Budgets							
	Board Approved Budgets			CEO Approved	Estimated Budgets		Total	%
	General	Professional- Technical	Special	Auxiliary	Instit	Grants &	Operating	of
	Education	Education	Programs	Enter. 1)	Accounts	Contracts	Budgets	Total
SOURCES OF FUNDS:								
State Appropriations								
1	General Account	\$95,959,300	\$34,956,800				130,916,100	30.2%
2	General Acct - One time funds	3,498,100					3,498,100	0.8%
3	Endowment Funds	5,307,300					5,307,300	1.2%
4	Student Fees	40,948,900					40,948,900	9.5%
5	Student Fees / Other - One time funds	1,116,600					1,116,600	0.3%
6								
7	Total Appropriations	146,830,200	34,956,800	0	0	0	181,787,000	42.0%
8								
9	Other Student Fees		341,200	7,572,500	7,186,600		15,100,300	3.5%
10	Federal Approp					4,814,700	4,814,700	1.1%
11	Federal Grants & Contracts					112,719,500 (2)	112,719,500	26.0%
12	State Grants & Contracts				371,700	9,001,500	9,373,200	2.2%
13	Private Gifts, Grts & Contr			3,688,000	15,132,100	6,893,200	25,713,300	5.9%
14	Sales & Serv of Educ Act				30,586,500		30,586,500	7.1%
15	Sales & Serv of Aux Ent			30,370,900	3,828,400		34,199,300	7.9%
16	Indirect Costs				6,435,000		6,435,000	1.5%
17	Other	138,500	150,000	1,597,800	10,248,500		12,134,800	2.8%
18								
19	Total Revenue	146,968,700	35,448,000	43,229,200	73,788,800	133,428,900	432,863,600	100.0%
20 USES OF FUNDS:								
21	Instruction	66,551,538	5,493,800		18,742,700	8,486,500	99,274,538	23.0%
22	Research	6,791,628	18,252,149		5,394,800	49,145,000	79,583,577	18.4%
23	Public Service	3,500	11,702,051		2,560,600	13,323,200	27,589,351	6.4%
24	Academic Support	10,471,929			6,361,200		16,833,129	3.9%
25	Libraries	7,957,602			310,100		8,267,702	1.9%
26	Student Services	6,431,706			2,939,400		9,371,106	2.2%
27	Institutional Support	16,156,700			18,940,600	300,500	35,397,800	8.2%
28	Physical Plant	22,375,236			5,018,300	1,277,100	28,670,636	6.6%
29	Scholarships & Fellowships	3,735,768		1,870,500	9,566,000	60,896,600 (2)	76,068,868	17.6%
30	Auxiliary Enterprises (1) & (3)	2,994,993		40,869,100	3,683,100		47,547,193	11.0%
31	Mandatory Transfers						0	0.0%
32	Other-Incl One-Time							
33	One-Time Expenditures	3,498,100					3,498,100	0.8%
34								
35	Total Uses	146,968,700	35,448,000	42,739,600	73,516,800	133,428,900	432,102,000	100.0%
36								
37								
38	Incr/(Decr) to Balance	0	0	489,600	272,000	0	761,600	
39								
40								
41	Employee FTE	1,230.95	346.56	138.65	329.25	62.66	2,108.07	
42								
43	1) The General Education program supports several auxiliary enterprises. General Education support for auxiliary enterprises							
44	is reported in the General Education column, not the auxiliary enterprise column.							
45	2) Includes Federal Direct Student Loan funds.							
46	3) Auxiliary Enterprises includes Kibbie Dome operations and the Student Recreation Center.							