

University of Idaho
Summary of Sources and Uses of Funds
Fiscal Year 2017

	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
SOURCES OF FUNDS:								
State Appropriations								
1	General Account	\$86,863,800	\$38,750,300				125,614,100	26.7%
2	General Acct - One time funds	2,793,500	923,400				3,716,900	0.8%
3	Endowment Funds	10,099,200					10,099,200	2.1%
4	Student Fees	73,783,952					73,783,952	15.7%
5	One-time Replacement Cap.		99,200				99,200	0.0%
6	Other One-time Funds	398,400					398,400	0.1%
7								
8	Total Appropriations	173,938,852	39,772,900	0	0	0	213,711,752	45.5%
9								
10	Other Student Fees		1,668,400	6,121,120	13,701,630		21,491,150	4.6%
11	Federal Approp/Grants/Contracts					67,496,665	67,496,665	14.4%
12	Federal Student Financial Aid					73,384,621	73,384,621	15.6%
13	State Grants & Contracts				451,167	6,038,294 (2)	6,489,461	1.4%
14	Private Gifts, Grts & Contr			2,492,500	16,437,889	3,577,925	22,508,314	4.8%
15	Sales & Serv of Educ Act				18,573,745		18,573,745	4.0%
16	Sales & Serv of Aux Ent			26,294,043	1,346,723		27,640,766	5.9%
17	Indirect Costs				10,100,000		10,100,000	2.1%
18	Other	659,548	124,000	66,145	7,767,228		8,616,921	1.8%
19								
20	Total Revenue	174,598,400	41,565,300	34,973,808	68,378,381	150,497,505	470,013,394	100.0%
21 USES OF FUNDS:								
22	Instruction	71,285,663	8,544,600		25,103,604	4,047,513	108,981,380	23.2%
23	Research	6,260,298	20,042,253		6,010,641	52,455,175	84,768,367	18.0%
24	Public Service	642	11,955,847		1,951,101	17,817,977	31,725,567	6.8%
25	Academic Support	12,456,552			4,543,324		16,999,876	3.6%
26	Libraries	10,163,922			443,155		10,607,077	2.3%
27	Student Services	10,443,053			4,489,553	532,705	15,465,311	3.3%
28	Institutional Support	24,105,198			9,996,505		34,101,703	7.3%
29	Physical Plant	24,678,922			6,732,170		31,411,092	6.7%
30	Scholarships & Fellowships	7,849,900			6,915,575	2,259,514	17,024,989	3.6%
31	Federal Student Financial Aid	0				73,384,621	73,384,621	15.6%
32	Auxiliary Enterprises (3)	0		25,544,087	749,457		26,293,544	5.6%
33	Athletics (1)	4,162,350		9,943,450	899,700		15,005,500	3.2%
34	Other-Incl One-Time	3,191,900	1,022,600				4,214,500	0.9%
35								
36	Total Uses	174,598,400	41,565,300	35,487,537	67,834,785	150,497,505	469,983,527	100.0%
37								
38								
39	Incr/(Decr) to Balance	0	0	(513,729)	543,596	0	29,867	
40								
41								
42	Employee FTE	1,330.80	0.00	301.71	114.17	464.56	45.13	2,256.37
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 state grants, scholarships, and work study							
47	(3) Auxiliary Enterprises includes the Student Recreation Center.							