

UNIVERSITY OF IDAHO

SUMMARY OF SOURCES AND USES OF FUNDS

FISCAL YEAR 2024

		OPERATING BUDGETS						
		BOARD APPROVED BUDGETS		CEO APPROVED	ESTIMATED BUDGETS		TOTAL	% OF
		GENERAL EDUCATION	SPECIAL PROGRAMS	AUXILIARY ENTERPRISE	INSTITUTIONAL ACCOUNTS	GRANTS & CONTRACTS	OPERATING BUDGETS	TOTAL
SOURCES OF FUNDS:								
STATE APPROPRIATIONS								
1	General Account	\$ 105,504,500	\$ 49,721,700	\$ -	\$ -	\$ -	\$ 155,226,200	34.2%
2	General Acct - One time funds	0					0	0.0%
3	Endowment Funds	14,480,100					14,480,100	3.2%
4	Student Fees	71,315,400					71,315,400	15.7%
5	One-time Other Funds						0	0.0%
6	APRA State Fiscal Rec Fnds		390,100				390,100	0.1%
7								
8	TOTAL APPROPRIATIONS	\$ 191,300,000	\$ 50,111,800	\$ -	\$ -	\$ -	\$ 241,411,800	53.1%
9								
10	Other Student Fees	\$ -	\$ 2,857,400	\$ 4,909,316	\$ 21,904,984		\$ 29,671,700	6.5%
11	Federal Approp/Grants/Contracts					68,284,418	68,284,418	15.0%
12	State Grants & Contracts					10,372,171	10,372,171	2.3%
13	Private Gifts, Grts & Contr			3,535,000	24,940,914	3,514,753	31,990,667	7.0%
14	Sales & Serv of Educ Act				18,070,011		18,070,011	4.0%
15	Sales & Serv of Aux Ent			24,492,786			24,492,786	5.4%
16	Indirect Costs				12,180,000		12,180,000	2.7%
17	Other		100,000		17,691,687		17,791,687	3.9%
18								
19	TOTAL REVENUE	\$ 191,300,000	\$ 53,069,200	\$ 32,937,102	\$ 94,787,596	\$ 82,171,342	\$ 454,265,240	100.0%
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USES OF FUNDS:								
20	Instruction	\$ 69,636,967	\$ 14,181,300		\$ 35,145,683	\$ 1,934,773	\$ 120,898,723	26.6%
21	Research	5,657,558	23,250,688		1,797,652	53,250,771	83,956,669	18.5%
22	Public Service	-	15,637,212		1,647,676	22,352,329	39,637,217	8.7%
23	Academic Support	18,595,084			10,723,327		29,318,411	6.5%
24	Libraries	8,563,108			374,257		8,937,365	2.0%
25	Student Services	12,969,458			3,567,270		16,536,728	3.6%
26	Institutional Support	38,409,003			6,523,639		44,932,642	9.9%
27	Physical Plant	25,882,195			9,110,695		34,992,890	7.7%
28	Scholarships & Fellowships	6,730,581			20,522,760	4,633,469	31,886,810	7.0%
29	Auxiliary Enterprises	625,328		23,405,593	1,813,555		25,844,476	5.7%
30	Athletics (1)	4,230,718		9,610,684	3,561,082		17,402,484	3.8%
31								
32	TOTAL USES	\$ 191,300,000	\$ 53,069,200	\$ 33,016,277	\$ 94,787,596	\$ 82,171,342	\$ 454,344,415	100.0%
33								
34								
35	INCR/(DECR) TO BALANCE	\$ -	\$ -	\$ (79,175)	\$ -	\$ -	\$ (79,175)	
36								
37								
38	EMPLOYEE FTE	1,359.99	376.81	160.49	549.76	420.10	2,867.15	
39								
40	(1) The General Education program supports intercollegiate athletics, which is an auxiliary enterprise. General Education support for athletics							
41	is reported in the General Education column, not the auxiliary enterprise column.							