

University of Idaho
Summary of Sources and Uses of Funds
Fiscal Year 2014

	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	%
	Education	Education	Programs	Enterprise	Accounts	Contracts	Budgets	of Total
SOURCES OF FUNDS:								
State Appropriations								
1	General Account	\$76,713,900	\$30,810,900				107,524,800	23.9%
2	General Acct - One time funds	0					0	0.0%
3	Endowment Funds	7,166,400					7,166,400	1.6%
4	Student Fees	72,334,900					72,334,900	16.1%
5	One-time Replacement Cap.		421,200				421,200	0.1%
6	Federal Stimulus Funds						0	0.0%
7								
8	Total Appropriations	156,215,200	31,232,100	0	0	0	187,447,300	41.7%
9								
10	Other Student Fees		671,400	6,957,593	10,469,767		18,098,760	4.0%
11	Federal Approp/Grants/Contracts					64,299,600	64,299,600	14.3%
12	Federal Student Financial Aid					85,174,000	85,174,000	19.0%
13	State Grants & Contracts				790,486	4,490,300 (2)	5,280,786	1.2%
14	Private Gifts, Grts & Contr			3,458,172	13,672,687	3,052,900	20,183,759	4.5%
15	Sales & Serv of Educ Act				17,907,044		17,907,044	4.0%
16	Sales & Serv of Aux Ent			30,471,406	3,309,757		33,781,163	7.5%
17	Indirect Costs				10,023,000		10,023,000	2.2%
18	Other	368,800	152,000	85,585	6,569,103		7,175,488	1.6%
19								
20	Total Revenue	156,584,000	32,055,500	40,972,756	62,741,844	157,016,800	449,370,900	100.0%

21 USES OF FUNDS:								
22	Instruction	66,395,244	6,106,500		21,898,400	4,842,800	99,242,944	22.1%
23	Research	5,712,749	15,493,307		5,569,200	47,721,300	74,496,556	16.6%
24	Public Service	642	10,455,693		1,971,800	16,419,900	28,848,035	6.4%
25	Academic Support	10,939,065			5,852,900		16,791,965	3.7%
26	Libraries	8,777,624			314,700		9,092,324	2.0%
27	Student Services	7,474,123			4,578,500	282,000	12,334,623	2.8%
28	Institutional Support	20,320,796			10,847,300		31,168,096	7.0%
29	Physical Plant	26,364,014			1,929,000	974,900	29,267,914	6.5%
30	Scholarships & Fellowships	7,122,343			6,024,400	1,601,900	14,748,643	3.3%
31	Federal Student Financial Aid	0				85,174,000	85,174,000	19.0%
32	Auxiliary Enterprises (3)	0		29,345,800	2,077,200		31,423,000	7.0%
33	Athletics (1)	3,477,400		11,066,200	929,100		15,472,700	3.5%
34	Other-Incl One-Time						0	0.0%
35								
36	Total Uses	156,584,000	32,055,500	40,412,000	61,992,500	157,016,800	448,060,800	100.0%
37								
38								
39	Incr/(Decr) to Balance	0	0	560,756	749,344	0	1,310,100	
40								
41								
42	Employee FTE	1,254.65	0.00	276.99	131.54	384.48	37.50	2,085.16
43								

44 (1) The General Education program supports intercollegiate athletics, which is an auxiliary enterprise. General Education support for athletics 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.