

**University of Idaho
Summary of Sources and Uses of Funds
Fiscal Year 2016**

	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	\$81,548,300	\$37,012,200				118,560,500	25.8%
2	General Acct - One time funds	1,013,200	181,500				1,194,700	0.3%
3	Endowment Funds	9,171,600					9,171,600	2.0%
4	Student Fees	72,543,525					72,543,525	15.8%
5		0					0	0.0%
6	Federal Stimulus Funds						0	0.0%
7								
8	Total Appropriations	164,276,625	37,193,700	0	0	0	201,470,325	43.9%
9								
10	Other Student Fees		1,120,100	6,571,694	12,385,870		20,077,664	4.4%
11	Federal Approp/Grants/Contracts					65,508,537	65,508,537	14.3%
12	Federal Student Financial Aid					78,830,557	78,830,557	17.2%
13	State Grants & Contracts				512,391	5,980,081 (2)	6,492,472	1.4%
14	Private Gifts, Grts & Contr			2,991,602	15,338,671	3,367,900	21,698,173	4.7%
15	Sales & Serv of Educ Act				19,365,019		19,365,019	4.2%
16	Sales & Serv of Aux Ent			26,102,716	1,316,923		27,419,639	6.0%
17	Indirect Costs				10,023,000		10,023,000	2.2%
18	Other	168,375	125,600	356,304	7,280,836		7,931,115	1.7%
19								
20	Total Revenue	164,445,000	38,439,400	36,022,316	66,222,711	153,687,075	458,816,502	100.0%

21 USES OF FUNDS:								
22	Instruction	66,825,148	7,542,600		25,177,217	4,075,843	103,620,808	22.6%
23	Research	6,020,288	19,340,955		5,678,849	50,042,912	81,083,004	17.7%
24	Public Service	644	11,374,345		1,999,904	16,970,141	30,345,034	6.6%
25	Academic Support	12,089,400			5,455,143		17,544,543	3.8%
26	Libraries	9,742,835			304,487		10,047,322	2.2%
27	Student Services	9,510,508			4,753,177	550,540	14,814,225	3.2%
28	Institutional Support	21,198,428			10,971,374		32,169,802	7.0%
29	Physical Plant	27,248,901			3,360,945	778,415	31,388,261	6.8%
30	Scholarships & Fellowships	6,871,448			6,362,621	2,438,667	15,672,736	3.4%
31	Federal Student Financial Aid	0				78,830,557	78,830,557	17.2%
32	Auxiliary Enterprises (3)	0		25,152,684	755,544		25,908,228	5.7%
33	Athletics (1)	3,924,200		10,672,172	1,009,700		15,606,072	3.4%
34	Other-Incl One-Time	1,013,200	181,500				1,194,700	0.3%
35								
36	Total Uses	164,445,000	38,439,400	35,824,856	65,828,961	153,687,075	458,225,292	100.0%
37								
38								
39	Incr/(Decr) to Balance	0	0	197,460	393,750	0	591,210	
40								
41								
42	Employee FTE	1,251.33	0.00	296.02	131.52	455.92	41.77	2,176.56
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.