University of Idaho
Budget Status
February 2010

Rev 2/3/10

University of Idaho
A LEGACY OF LEADING

University of Idaho – Total Operating Budget

Sources

	Operating Budgets							
	Board Approved Budgets			CEO Approved	Estimated Budgets		Total	%
	General Education	Professional-Technical Education	Special Programs	Auxiliary Enter. (1)	Instit Accounts	Grants & Contracts	Operating Budgets	of Total
SOURCES OF FUNDS:								
State Appropriations								
General Account	$92,748,000	$0	$31,459,900	$0	$0	$0	$124,207,900	28.1%
General Acct - One time funds	0	0	0	0	0	0	0	0.0%
Endowment Funds	6,164,400	0	0	0	0	0	6,164,400	1.4%
Student Fees	45,653,000	0	0	0	0	0	45,653,000	10.3%
One-time Replacement Cap.	0	0	0	0	0	0	0	0.0%
Federal Stimulus Funds	5,320,600	0	0	0	0	0	5,320,600	1.2%
Total Appropriations	$149,886,000	$0	$31,459,900	$0	$0	$0	$181,345,900	41.0%
Other Student Fees	$0	$0	$370,100	$8,055,800	$7,853,700	$0	$16,279,600	3.7%
Federal Apporp/Grants/Contracts	0	0	0	0	0	131,373,900(3)	131,373,900	29.7%
State Grants & Contracts	0	0	0	0	592,500	5,080,000	5,672,500	1.3%
Private Gifts, Grts & Contr	0	0	0	2,171,400	17,244,200	4,341,500	23,757,100	5.4%
Sales & Serv of Educ Act	0	0	0	0	30,473,400	0	30,473,400	6.9%
Sales & Serv of Aux Ent	0	0	0	31,086,900	3,912,700	0	34,999,600	7.9%
Indirect Costs	0	0	0	0	7,150,000	0	7,150,000	1.6%
Other	167,900	0	150,000	1,621,800	9,672,600	0	11,612,300	2.6%
Total Revenue	$150,053,900	$0	$31,980,000	$42,935,900	$76,899,100	$140,795,400	$442,664,300	100.0%

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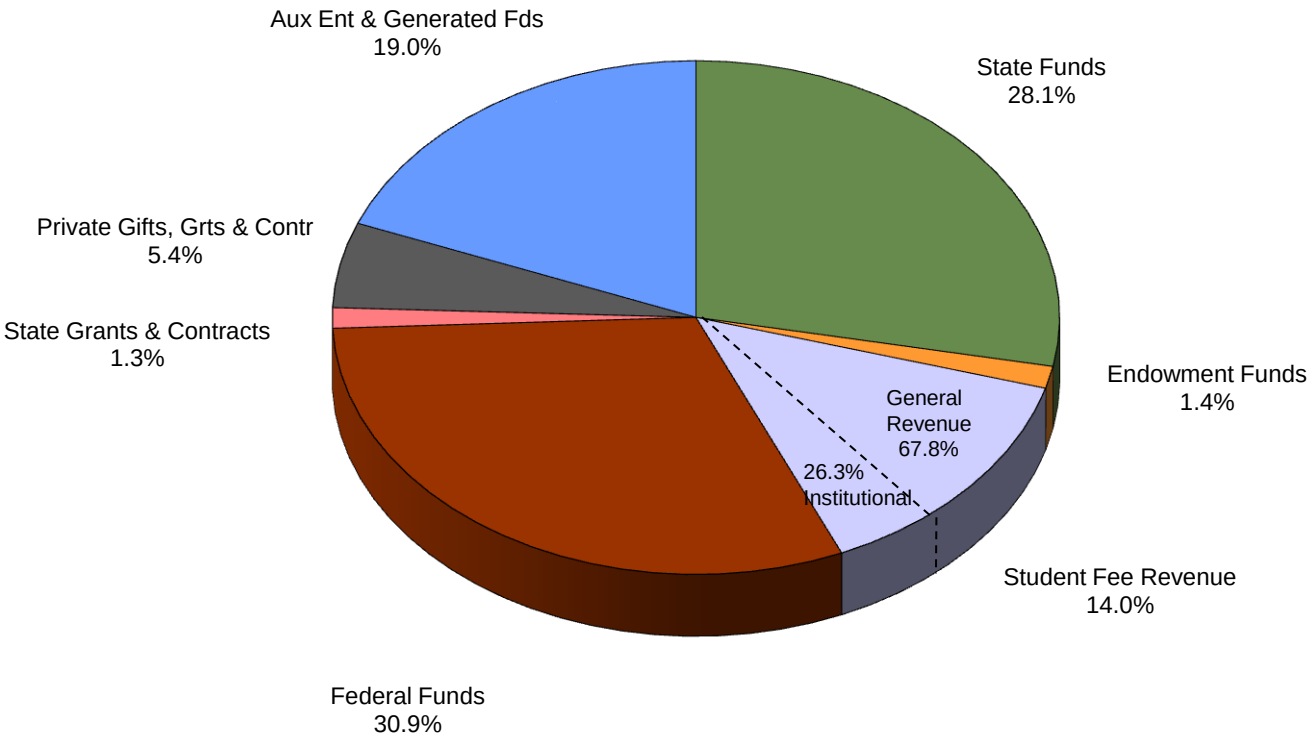
University of Idaho
Revenue Budget for all Funds by Source
Fiscal Year 2010



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University of Idaho – Total Operating Budget

Uses

	Operating Budgets							
	Board Approved Budgets			CEO Approved	Estimated Budgets		Total	%
	General Education	Professional-Technical Education	Special Programs	Auxiliary Enter. (1)	Instit Accounts	Grants & Contracts	Operating Budgets	of Total
USES OF FUNDS:								
Instruction	$64,969,396	$0	$5,515,000	$0	$19,156,000	$5,112,400	$94,752,796	21.4%
Research	6,520,820	0	16,092,618	0	6,096,100	47,715,600	76,425,138	17.3%
Public Service	642	0	10,372,382	0	2,580,800	18,472,900	31,426,724	7.1%
Academic Support	7,988,549	0	0	0	6,404,800	0	14,393,349	3.3%
Libraries	7,784,880	0	0	0	435,700	0	8,220,580	1.9%
Student Services	6,099,939	0	0	0	2,547,800	0	8,647,739	2.0%
Institutional Support	17,405,662	0	0	0	18,848,500	309,100	36,563,262	8.3%
Physical Plant	22,099,819	0	0	0	4,905,600	401,000	27,406,419	6.2%
Scholarships & Fellowships	4,047,862	0	0	0	11,022,100	68,784,400(3)	83,854,362	19.0%
Auxiliary Enterprises	0	0	0	33,246,400	4,037,700	0	37,284,100	8.4%
Athletics	3,136,331	0	0	9,295,100	782,300	0	13,213,731	3.0%
Mandatory Transfers	0	0	0	0	0	0	0	0.0%
Other (Incl One-Time Funds)	0	0	0	0	0	0	0	0.0%
Unexpended Plant	10,000,000	0	0	0	0	0	10,000,000	2.3%
Total Uses	$150,053,900	$0	$31,980,000	$42,541,500	$76,817,400	$140,795,400	$442,188,200	100.0%

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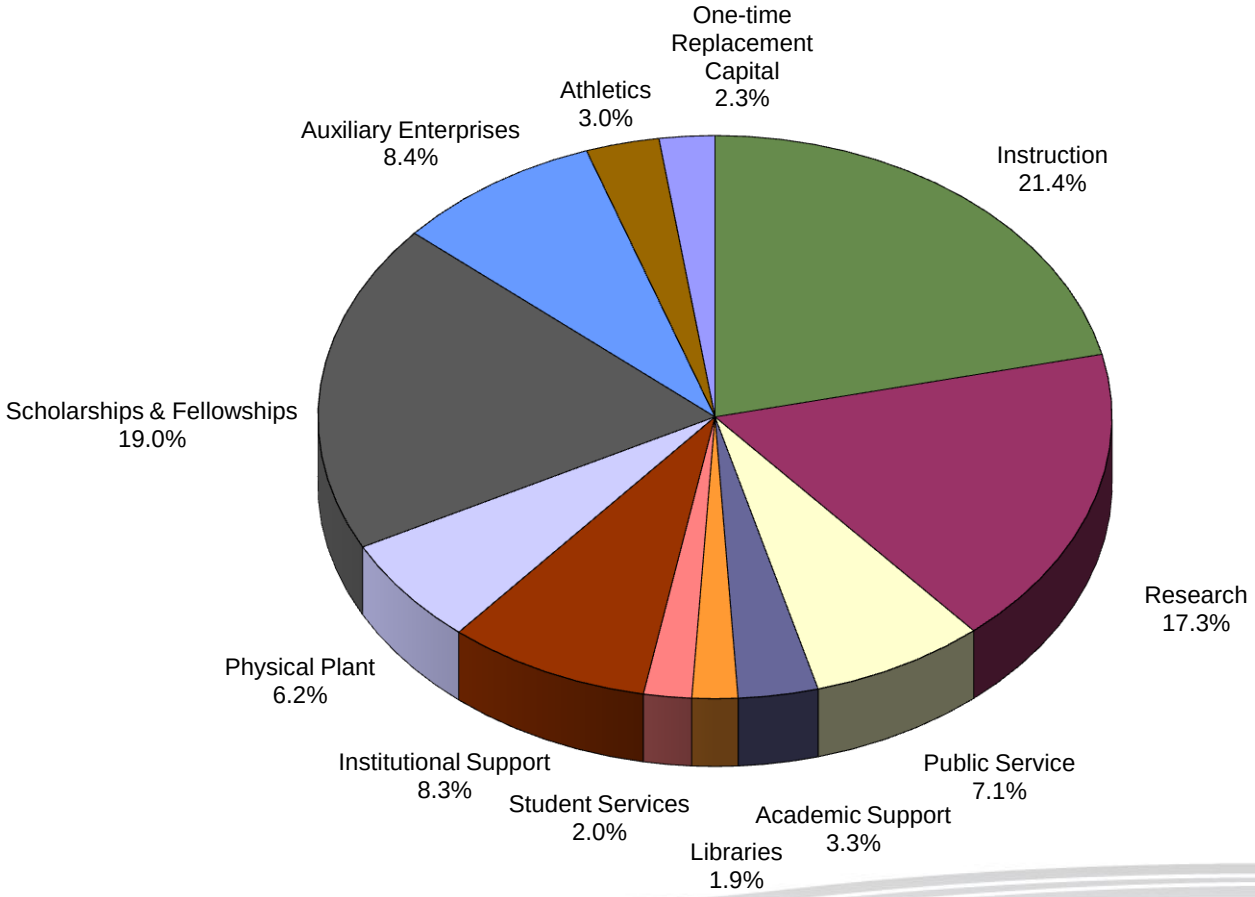
Expenditure Budget for all Funds by Functional Classification
Fiscal Year 2010



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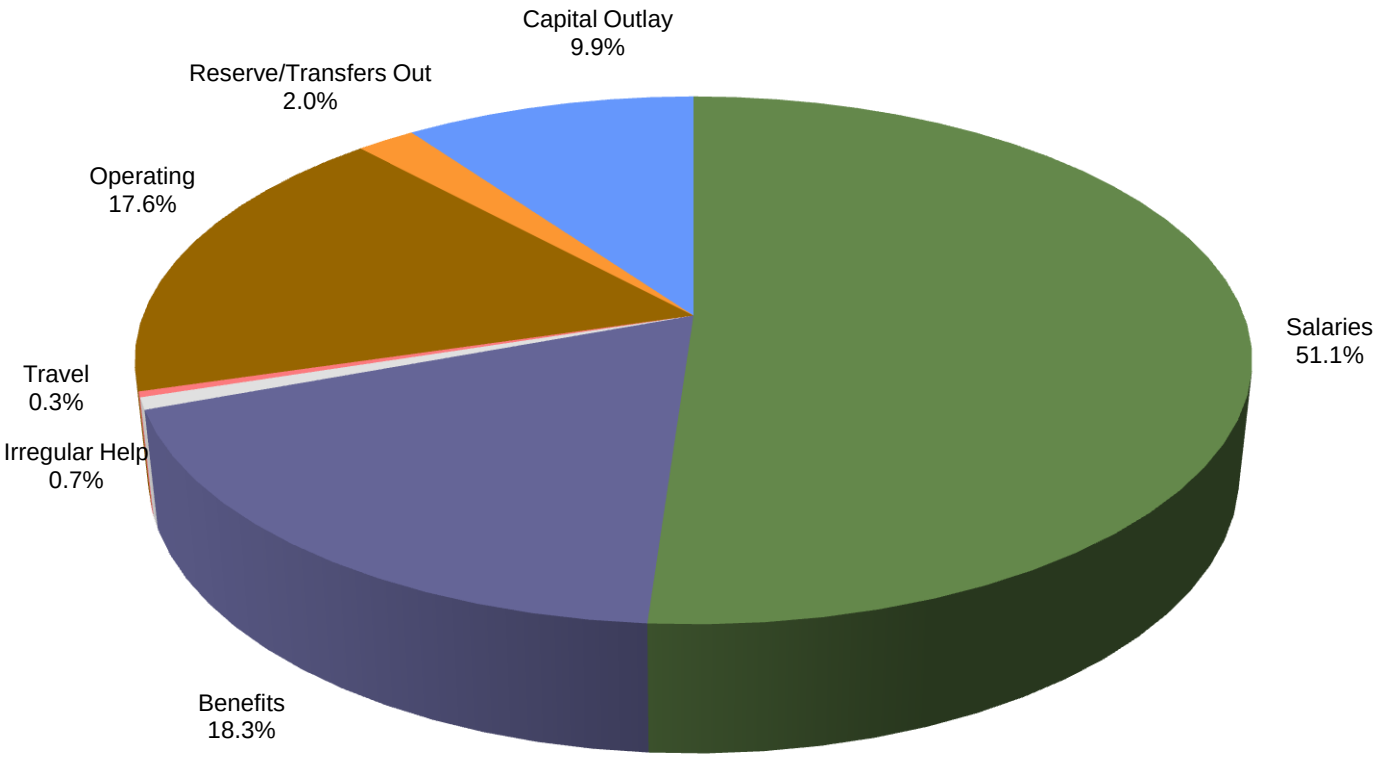
General Education Budget by Cost Category

Fiscal Year 2010



Total Personnel Costs (Salaries, Benefits and IH): 70.1%

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FY10 General Education By Executive Level

Executive Level / Midlevel	Total
01 - President	
M050 - President's Area	893,679
M050A - Auditing Services	280,842
M050G - General Counsel	600,242
M050H - Human Rights	345,996
M053 - Intercollegiate Athletics	3,136,331
	5,257,090
02 - Provost	
M001 - College of Letters, Arts and Social Sciences	13,266,278
M002 - College of Agricultural and Life Sciences	5,275,519
M004 - College of Business and Economics	5,563,164
M005 - College of Education	6,476,827
M006 - College of Engineering	11,761,092
M008 - College of Natural Resources	5,510,894
M011 - College of Law	6,545,428
M012 - College of Science	11,292,987
M014 - College of Art and Architecture	4,000,457
M015 - College of Graduate Studies	1,388,306
M018 - General Library	6,051,552
*Other Academic Areas	18,165,376
	95,297,880
03 - Finance and Administration	21,399,987
05 - University Advancement	2,416,329
06 - University Research	1,754,441
11 - University Fixed Costs	8,493,989
15 - Central University	15,434,184
Total	$150,053,900

*Other Academic Areas include: Provost's Office, Institutional Research, Faculty Secretary, Financial Aid, Outreach, Academic Affairs, Enrollment Mgmt, Student Affairs

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GENERAL EDUCATION

FY2009 State Holdback:

•FY09 Holdback:	$3,838,400
•FY09 Reversion of OT Funding:	$1,919,200
•FY09 Benefits Holdback:	$ 613,600
	$6,371,200

GENERAL EDUCATION

FY2010 6% State Holdback:

•Reserve Funds:	$2,964,900
•Student Fee Revenue Increase:	1,000,000
•Vacant Position Salary Savings:	800,000
•Travel Expense Reductions:	200,000
•Capital Outlay (Research Dairy):	600,000
Total FY2010 State Holdback:	$5,564,900

GENERAL EDUCATION

FY2011 Budget Challenge:

•Loss of Federal Stimulus Funds:	$ 5,300,000
•FY2010 Holdback Permanent:	5,000,000
•Estimated Increased Expenses:	2,250,000
	$12,550,000
•Establish 1/3 of Targeted Gen Ed Base Reserve:	1,500,000
Total Need to Balance FY2011:	$14,050,000

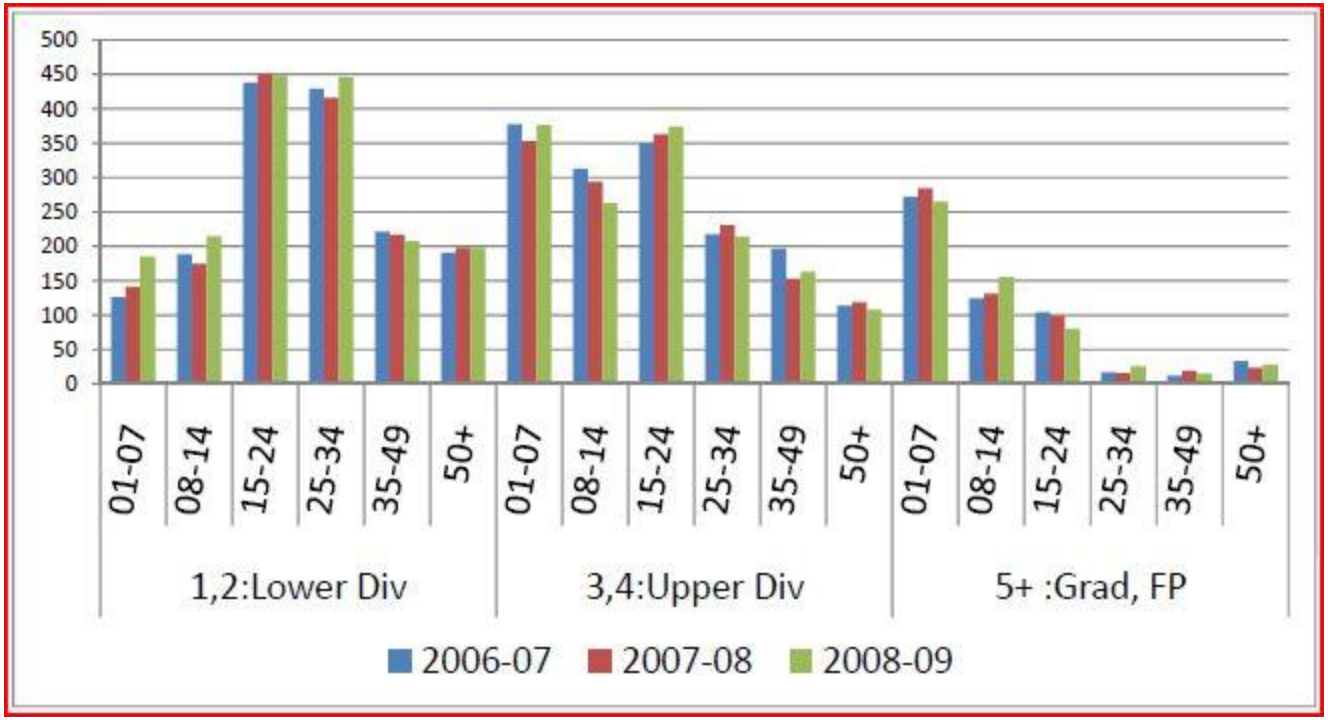
Solutions
Revenue Enhancements

- Undergrad Recruitment
- Undergrad Retention
- Graduate Recruitment
- Graduate Retention
- International Recruitment
- Fundraising
- Grants & Contracts
- Fee Increase
- Financial Aid Mgmt
- Summer Courses
- Distance Education
- Professional Fees
- State Support

Solutions
Cost Reductions

- Programs
- Sections
- Departments
- Efficiencies
- Personnel
  - Retention and development
  - Reduction

Class Size Distributions



Note: Many courses (about 47% of all sections) have been excluded from this analysis: remedial (050,090), labs (courses ending with "L" or Title indicates "Lab"), workshops (203, 403, 503,"WS:"), directed study (299, 499, 502,"DS:"), internships (403, 503, WS: , 299,499,502, DS:), (298,398,498,598,"Int.."), professional development (405, 505,"PD:"), research and dissertation (500, 599, 600), practicum (497,597,"Pract") and studio classes.

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