# University of Idaho
## Summary of Sources and Uses of Funds
### Fiscal Year 2020

<table>
<thead>
<tr>
<th>Operating Budgets</th>
<th>Board Approved Budgets</th>
<th>CEO Approved</th>
<th>Estimated Budgets</th>
<th>Total</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Education</td>
<td>$94,465,700</td>
<td>$43,595,000</td>
<td></td>
<td>138,060,700</td>
<td>29.6%</td>
</tr>
<tr>
<td>Career Technical Education</td>
<td></td>
<td></td>
<td></td>
<td>388,600</td>
<td>0.1%</td>
</tr>
<tr>
<td>Special Programs</td>
<td>10,756,000</td>
<td></td>
<td></td>
<td>75,139,600</td>
<td>16.1%</td>
</tr>
<tr>
<td>Auxiliary Inst Grants &amp; Accounts</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Enterprise Accounts</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>$180,361,300</td>
<td>$43,983,600</td>
<td></td>
<td>224,344,900</td>
<td>48.1%</td>
</tr>
</tbody>
</table>

### SOURCES OF FUNDS:

#### State Appropriations
2. General Acct - One time funds: $388,600
3. Endowment Funds: $10,756,000
4. Student Fees: $75,139,600
5. One-time Other Funds: $0
6. Millennium Funds: $0
7. Total Appropriations: $180,361,300

#### Other Student Fees: $1,998,500

#### Federal Approp/Grants/Contracts: $62,334,467

#### Federal Student Financial Aid: $64,702,947

#### State Grants & Contracts: $9,923,275

#### Private Gifts, Grts & Contr: $2,180,000

#### Sales & Serv of Educ Act: $19,374,823

#### Sales & Serv of Aux Ent: $19,438,765

#### Indirect Costs: $10,700,000

#### Other: $100,000

#### Total Revenue: $180,361,300

### USES OF FUNDS:

#### Instruction: $82,003,730

#### Research: $5,030,578

#### Public Service: $15,671,479

#### Libraries: $10,017,294

#### Student Services: $11,775,968

#### Institutional Support: $32,322,612

#### Physical Plant: $24,926,287

#### Scholarships & Fellowships: $5,664,388

#### Federal Student Financial Aid: $0

#### Auxiliary Enterprises: $111,064

#### Athletics (1): $4,476,600

#### Other-Incl One-Time (3): $11,638,700

#### Total Uses: $180,361,300

#### Incr/(Decr) to Balance: $0

#### Employee FTE: 1,481.96

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(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.

(2) Includes state grants, scholarships, and work study

(3) General Education negative OT reflects holdbacks implemented to balance the FY20 budget. These holdbacks were allocated as follows: $0.780M President's Areas; $6.724M Provost's Areas; $1.259M Division of Finance & Admin; $0.518M ITS; $0.389M Research; $0.333M Advancement. The remainder is to be covered by reductions within Central (i.e. benefit savings from vacant positions).