

UNIVERSITY OF IDAHO FY2022 CENTRALLY ALLOCATED BUDGET (FUND TYPE 11)
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

Estimated Resources

Allocation

	Amount	Percent Of Total		Amount	Percent Of Total
Indirect Cost Recovery (F&A Return)	\$ 12,040,000	55.70%	Salaries	\$ -	0.00%
General and Administrative Fee	4,075,000	18.85%	Benefits	-	0.00%
Auxiliary Services Additional G&A	1,843,711	8.53%	Temporary Help	-	0.00%
Investment Income	1,250,000	5.78%	Sub-Total Personnel Costs	\$ -	0.00%
University of Idaho Foundation	555,000	2.57%	Travel	\$ -	0.00%
Miscellaneous	1,850,289	8.56%	Operating	4,321,418	19.99%
			Capital Outlay	-	0.00%
			Transfers/Reserve/Trustee Benefit Payments	17,292,582	80.01%
			Sub-Total Other Costs	\$ 21,614,000	100.00%
Total Resources	\$ 21,614,000	100.00%	Total Allocations	\$ 21,614,000	100.00%

**UNIVERSITY OF IDAHO FY2022 CENTRALLY ALLOCATED BUDGET (FUND TYPE 11)
DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL**

By Activity:	Original FY2021	Percent of Total	Original FY2022	Percent of Total
Instruction	\$ -	0.00%	\$ -	0.00%
Research	-	0.00%	-	0.00%
Public Service	-	0.00%	-	0.00%
Academic Support	-	0.00%	-	0.00%
Library	-	0.00%	-	0.00%
Student Services/Scholarships & Fellowships	8,756,647	45.12%	8,965,647	46.20%
Institutional Support	4,424,552	22.80%	5,204,268	26.82%
Physical Plant	5,244,001	27.02%	6,463,285	33.31%
Auxiliary Enterprises	980,800	5.05%	980,800	5.05%
Total Operating Budget	\$ 19,406,000	100.00%	\$ 21,614,000	100.00%

UNIVERSITY OF IDAHO FY2022 CENTRALLY ALLOCATED BUDGET (FUND TYPE 11)
DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

By Expense Class:	Original FY2021	Percent of Total	Original FY2022	Percent of Total
Personnel Costs				
Salaries				
Faculty	\$ -	0.00%	\$ -	0.00%
Executive / Administrative	-	0.00%	-	0.00%
Managerial / Professional	-	0.00%	-	0.00%
Classified	-	0.00%	-	0.00%
Teaching Assistants	-	0.00%	-	0.00%
Total Salaries	\$ -	0.00%	\$ -	0.00%
Temporary Help	\$ -	0.00%	\$ -	0.00%
Fringe Benefits	-	0.00%	-	0.00%
Total Personnel Costs	\$ -	0.00%	\$ -	0.00%
Operating Expense:				
Travel	\$ -	0.00%	\$ -	0.00%
Utilities and Debt Service	4,803,590	24.75%	5,343,590	24.72%
Insurance	-	0.00%	-	0.00%
Other Operating Expenses	14,602,410	75.25%	16,270,410	75.28%
Total Operating Expenses	\$ 19,406,000	100.00%	\$ 21,614,000	100.00%
Capital Outlay:				
Department Equipment	\$ -	0.00%	\$ -	0.00%
Library Acquisitions	-	0.00%	-	0.00%
Total Capital Outlay	\$ -	0.00%	\$ -	0.00%
One-Time Expenses	\$ -	0.00%	\$ -	0.00%
Total Operating Budget	\$ 19,406,000	100.00%	\$21,614,000	100.00%
Total FTE Positions	0.00		0.00	

**UNIVERSITY OF IDAHO FY2022 CENTRALLY ALLOCATED BUDGET (FUND TYPE 10)
PROGRAM BUDGET ALLOCATION - BY OBJECT**

Program	FTE	Personnel Costs	Operating Expenses	Capital Outaly	Total
01 Instruction	-	\$ -	\$ -	\$ -	\$ -
02 Research	-	-	-	-	-
03 Public Service	-	-	-	-	-
04 Academic Support	-	-	-	-	-
05 Library	-	-	-	-	-
06 Student Services	-	-	-	-	-
07 Institutional Support	-	-	5,204,268	-	5,204,268
08 Physical Plant	-	-	6,463,285	-	6,463,285
09 Scholarships & Fellowships	-	-	8,965,647	-	8,965,647
10 Auxiliary Enterprises	-	-	980,800	-	980,800
Total Budget Allocation	-	\$ -	\$ 21,614,000	\$ -	\$ 21,614,000

**UNIVERSITY OF IDAHO FY2022 CENTRALLY ALLOCATED BUDGET (FUND TYPE 11)
BY ORG AND PRIMARY EXPENSE CODE**

Executive Level / Level 3 Org / Org / Index	Fund	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	\$5K or > Capital Outlay	< \$5K Non- Capital Outlay	Reserve	Trustee/ Benefits	Transfer	Total
2010 - President												
3933 - Intercollegiate Athletics												
896 Athletics Administration	896999 - General Athletic Support	110000	-	-	-	-	-	-	-	-	980,800	980,800
3933 - Intercollegiate Athletics Total			-	-	-	-	-	-	-	-	980,800	980,800
2010 - President												
3944 - President's Area												
562 President's Office	562987 - President's Reserve	110000	-	-	-	483,142	-	-	-	-	-	483,142
562 President's Office	562990 - Executive Advisory Services	110000	-	-	-	5,000	-	-	-	-	-	5,000
3944 - President's Area Total			-	-	-	488,142	-	-	-	-	-	488,142
2010 - President Total			-	-	-	488,142	-	-	-	-	980,800	1,468,942

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BY ORG AND PRIMARY EXPENSE CODE**

Executive Level / Level 3 Org / Org / Index	Fund	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	\$5K or > Capital Outlay	< \$5K Non- Capital Outlay	Reserve	Trustee/ Benefits	Transfer	Total
2070 - Advancement												
3935 - University Advancement												
604	University Development		604996 - Annual Giving	110000	-	-	-	2,747	-	-	-	2,747
604	University Development		604997 - College Support Central	110000	-	-	-	2,050	-	-	-	2,050
604	University Development		604998 - OETGP	110000	-	-	-	6,273	-	-	-	6,273
604	University Development		604999 - Corporate & Fdtn Relations	110000	-	-	-	3,854	-	-	-	3,854
628	Advancement Services		No Index -	110000	-	-	-	26,797	-	-	-	26,797
845	University Advancement		845999 - VP Advancement	110000	-	-	-	35,260	-	-	-	35,260
869	Alumni Office		869999 - Marketing & Comm	110000	-	-	-	4,100	-	-	-	4,100
3935 - University Advancement Total					-	-	-	81,081	-	-	-	81,081
2070 - Advancement Total					-	-	-	81,081	-	-	-	81,081

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BY ORG AND PRIMARY EXPENSE CODE**

Executive Level / Level 3 Org / Org / Index	Fund	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	\$5K or > Capital Outlay	< \$5K Non- Capital Outlay	Reserve	Trustee/ Benefits	Transfer	Total
2090 / 2100 - Central University / Fixed Costs												
3971 - Financial Aid												
642	Financial Aid	642993 - Scholarship Reserve	110000	-	-	-	-	-	-	8,964,647	-	8,964,647
3971 - Financial Aid Total												
2090 / 2100 - Central University / Fixed Costs												
3973 - Central University												
546	Central Reserve	546999 - Central Reserve - CA	110000	-	-	-	-	-	306,316	-	-	306,316
570	Central General Rev & Exp	570993 - Facilities & Admin Recovery (FAR)	110000	-	-	-	-	-	-	-	3,445,329	3,445,329
570	Central General Rev & Exp	570996 - Central Expenditures	110000	-	-	-	800,000	-	-	-	-	800,000
570	Central General Rev & Exp	570998 - Bank Service Charge	110000	-	-	-	80,000	-	-	-	-	80,000
603	Central Leases	603998 - Clarkia Fossil Bowl Lease	110000	-	-	-	17,650	-	-	-	-	17,650
611	Central Off Campus Pres Housing	611999 - President Housing	110000	-	-	-	4,400	-	-	-	-	4,400
626	Central Idaho Water Center	626995 - Water Center Operations - CA	110000	-	-	-	1,102,045	-	-	-	-	1,102,045
3973 - Central University Total												
2090 / 2100 - Central University / Fixed Costs												
3957 - University Fixed Costs												
629	University Debt Service	629998 - University Debt Service - LS	110000	-	-	-	-	-	-	-	3,595,490	3,595,490
637	Utilities	637990 - SPUPI McKinstry P3 - CA	110000	-	-	-	1,748,100	-	-	-	-	1,748,100
3957 - University Fixed Costs Total												
2090 / 2100 - Central University / Fixed Costs Total												
Grand Total												