University of Idaho Summary of Sources and Uses of Funds Fiscal Year 2018

		Α	В	С	D Operating Budget	E s	F		G	н
	-	Boar	d Approved Bud	lgets	CEO Approved		d Budgets		Total	%
	-	Conservation	Career- Technical	Creatial	A ilia	la atit	Orente 8	-	Onenation	-1
		General		Special	Auxiliary	Instit	Grants &		Operating	of Total
	SOURCES OF FUNDS:	Education	Education	Programs	Enterprise	Accounts	Contracts		Budgets	Total
	State Appropriations									
1	General Account	\$90,690,500		\$40,666,600					131,357,100	27.9%
2	General Acct - One time funds	740,600		303,700					1,044,300	0.2%
3	Endowment Funds	10,099,200							10,099,200	2.1%
4	Student Fees	73,799,310							73,799,310	15.7%
5	One-time Other Funds								0	0.0%
6	Millennium Funds	0							0	0.0%
7	-									
8	Total Appropriations	175,329,610		40,970,300	0	0	0		216,299,910	46.0%
9				4 770 000					~~~~	4 = 0 (
10	Other Student Fees			1,773,800	6,072,870	14,370,825			22,217,495	4.7%
11	Federal Approp/Grants/Contract	S					64,657,375		64,657,375	13.8%
12	Federal Student Financial Aid						69,288,130		69,288,130	14.7%
13	State Grants & Contracts					12,307	8,698,849	(2)	8,711,156	1.9%
14	Private Gifts, Grts & Contr				2,865,000	17,516,601	4,251,359		24,632,960	5.2%
15	Sales & Serv of Educ Act					19,837,167			19,837,167	4.2%
16	Sales & Serv of Aux Ent				24,079,516	1,351,280			25,430,796	5.4%
17	Indirect Costs					10,100,000			10,100,000	2.1%
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18	Other	570,390		124,000	583,156	7,771,950			9,049,496	1.9%
	Other Total Revenue	570,390 175,900,000		124,000 42,868,100	583,156 33,600,542	7,771,950 70,960,130	146,895,713		9,049,496 470,224,485	
18 19 20	Total Revenue						146,895,713		· ·	
18 19 20 21	Total Revenue	175,900,000		42,868,100		70,960,130			470,224,485	100.0%
18 19 20 21 22	Total Revenue	175,900,000 72,034,153		42,868,100 8,838,500		70,960,130 25,882,352	2,298,574		470,224,485	23.2%
18 19 20 21 22 23	Total Revenue	175,900,000 72,034,153 9,216,196		42,868,100 8,838,500 21,116,466		70,960,130 25,882,352 1,980,508	2,298,574 53,037,589		470,224,485 109,053,579 85,350,759	100.0% 23.2% 18.2%
18 19 20 21 22 23 24	Total Revenue	175,900,000 72,034,153 9,216,196 181,626		42,868,100 8,838,500		70,960,130 25,882,352 1,980,508 1,918,433	2,298,574		470,224,485 109,053,579 85,350,759 32,770,828	100.0% 23.2% 18.2% 7.0%
18 19 20 21 22 23 24 25	Total Revenue	175,900,000 72,034,153 9,216,196 181,626 12,061,513		42,868,100 8,838,500 21,116,466		70,960,130 25,882,352 1,980,508 1,918,433 4,457,437	2,298,574 53,037,589		470,224,485 109,053,579 85,350,759 32,770,828 16,518,950	100.0% 23.2% 18.2% 7.0% 3.5%
18 19 20 21 22 23 24 25 26	Total Revenue	175,900,000 72,034,153 9,216,196 181,626 12,061,513 10,202,412		42,868,100 8,838,500 21,116,466		70,960,130 25,882,352 1,980,508 1,918,433 4,457,437 522,400	2,298,574 53,037,589 18,061,335		470,224,485 109,053,579 85,350,759 32,770,828 16,518,950 10,724,812	100.0% 23.2% 18.2% 7.0% 3.5% 2.3%
18 19 20 21 22 23 24 25 26 27	Total Revenue	175,900,000 72,034,153 9,216,196 181,626 12,061,513 10,202,412 9,954,196		42,868,100 8,838,500 21,116,466		70,960,130 25,882,352 1,980,508 1,918,433 4,457,437 522,400 4,594,302	2,298,574 53,037,589		470,224,485 109,053,579 85,350,759 32,770,828 16,518,950 10,724,812 15,066,400	100.0% 23.2% 18.2% 7.0% 3.5% 2.3% 3.2%
18 19 20 21 22 23 24 25 26 27 28	Total Revenue	175,900,000 72,034,153 9,216,196 181,626 12,061,513 10,202,412 9,954,196 32,345,602		42,868,100 8,838,500 21,116,466		70,960,130 25,882,352 1,980,508 1,918,433 4,457,437 522,400 4,594,302 5,957,252	2,298,574 53,037,589 18,061,335		470,224,485 109,053,579 85,350,759 32,770,828 16,518,950 10,724,812 15,066,400 38,302,854	100.0% 23.2% 18.2% 7.0% 3.5% 2.3% 3.2% 8.2%
18 19 20 21 22 23 24 25 26 27 28 29	Total Revenue	175,900,000 72,034,153 9,216,196 181,626 12,061,513 10,202,412 9,954,196 32,345,602 24,235,758		42,868,100 8,838,500 21,116,466		70,960,130 25,882,352 1,980,508 1,918,433 4,457,437 522,400 4,594,302 5,957,252 8,086,088	2,298,574 53,037,589 18,061,335 517,902		470,224,485 109,053,579 85,350,759 32,770,828 16,518,950 10,724,812 15,066,400 38,302,854 32,321,846	100.0% 23.2% 18.2% 7.0% 3.5% 2.3% 3.2% 8.2% 6.9%
18 19 20 21 22 23 24 25 26 27 28 29 30	Total Revenue	175,900,000 72,034,153 9,216,196 181,626 12,061,513 10,202,412 9,954,196 32,345,602 24,235,758 575,944		42,868,100 8,838,500 21,116,466		70,960,130 25,882,352 1,980,508 1,918,433 4,457,437 522,400 4,594,302 5,957,252	2,298,574 53,037,589 18,061,335 517,902 3,692,183		470,224,485 109,053,579 85,350,759 32,770,828 16,518,950 10,724,812 15,066,400 38,302,854 32,321,846 20,030,421	100.0% 23.2% 18.2% 7.0% 3.5% 2.3% 3.2% 8.2% 6.9% 4.3%
18 19 20 21 22 23 24 25 26 27 28 29 30 31	Total Revenue	175,900,000 72,034,153 9,216,196 181,626 12,061,513 10,202,412 9,954,196 32,345,602 24,235,758 575,944 0		42,868,100 8,838,500 21,116,466	33,600,542	70,960,130 25,882,352 1,980,508 1,918,433 4,457,437 522,400 4,594,302 5,957,252 8,086,088 15,762,294	2,298,574 53,037,589 18,061,335 517,902		470,224,485 109,053,579 85,350,759 32,770,828 16,518,950 10,724,812 15,066,400 38,302,854 32,321,846 20,030,421 69,288,130	100.0% 23.2% 18.2% 7.0% 3.5% 2.3% 3.2% 8.2% 6.9% 4.3% 14.8%
18 19 20 21 22 23 24 25 26 27 28 29 30 31 32	Total Revenue	175,900,000 72,034,153 9,216,196 181,626 12,061,513 10,202,412 9,954,196 32,345,602 24,235,758 575,944 0 0		42,868,100 8,838,500 21,116,466	33,600,542	70,960,130 25,882,352 1,980,508 1,918,433 4,457,437 522,400 4,594,302 5,957,252 8,086,088 15,762,294 738,143	2,298,574 53,037,589 18,061,335 517,902 3,692,183		470,224,485 109,053,579 85,350,759 32,770,828 16,518,950 10,724,812 15,066,400 38,302,854 32,321,846 20,030,421 69,288,130 23,407,740	100.0% 23.2% 18.2% 7.0% 3.5% 2.3% 3.2% 6.9% 4.3% 14.8% 5.0%
18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33	Total Revenue	175,900,000 72,034,153 9,216,196 181,626 12,061,513 10,202,412 9,954,196 32,345,602 24,235,758 575,944 0 0 4,352,000		42,868,100 8,838,500 21,116,466 12,609,434	33,600,542	70,960,130 25,882,352 1,980,508 1,918,433 4,457,437 522,400 4,594,302 5,957,252 8,086,088 15,762,294	2,298,574 53,037,589 18,061,335 517,902 3,692,183		470,224,485 109,053,579 85,350,759 32,770,828 16,518,950 10,724,812 15,066,400 38,302,854 32,321,846 20,030,421 69,288,130 23,407,740 15,451,325	100.0% 23.2% 18.2% 7.0% 3.5% 2.3% 3.2% 8.2% 6.9% 4.3% 14.8% 5.0% 3.3%
18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35	Total Revenue	175,900,000 72,034,153 9,216,196 181,626 12,061,513 10,202,412 9,954,196 32,345,602 24,235,758 575,944 0 0 4,352,000 740,600		42,868,100 8,838,500 21,116,466 12,609,434 303,700	33,600,542 22,669,597 10,047,725	70,960,130 25,882,352 1,980,508 1,918,433 4,457,437 522,400 4,594,302 5,957,252 8,086,088 15,762,294 738,143 1,051,600	2,298,574 53,037,589 18,061,335 517,902 3,692,183 69,288,130		470,224,485 109,053,579 85,350,759 32,770,828 16,518,950 10,724,812 15,066,400 38,302,854 32,321,846 20,030,421 69,288,130 23,407,740 15,451,325 1,044,300	100.0% 23.2% 18.2% 7.0% 3.5% 2.3% 3.2% 8.2% 6.9% 4.3% 14.8% 5.0% 3.3% 0.2%
18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37	Total Revenue	175,900,000 72,034,153 9,216,196 181,626 12,061,513 10,202,412 9,954,196 32,345,602 24,235,758 575,944 0 0 4,352,000		42,868,100 8,838,500 21,116,466 12,609,434	33,600,542	70,960,130 25,882,352 1,980,508 1,918,433 4,457,437 522,400 4,594,302 5,957,252 8,086,088 15,762,294 738,143	2,298,574 53,037,589 18,061,335 517,902 3,692,183		470,224,485 109,053,579 85,350,759 32,770,828 16,518,950 10,724,812 15,066,400 38,302,854 32,321,846 20,030,421 69,288,130 23,407,740 15,451,325	100.0% 23.2% 18.2% 7.0% 3.5% 2.3% 3.2% 8.2% 6.9% 4.3% 14.8% 5.0% 3.3% 0.2%
18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38	Total Revenue USES OF FUNDS: Instruction Research Public Service Academic Support Libraries Student Services Institutional Support Physical Plant Scholarships & Fellowships Federal Student Financial Aid Auxiliary Enterprises Athletics (1) Other-Incl One-Time Total Uses	175,900,000 72,034,153 9,216,196 181,626 12,061,513 10,202,412 9,954,196 32,345,602 24,235,758 575,944 0 0 4,352,000 740,600 175,900,000		42,868,100 8,838,500 21,116,466 12,609,434 303,700 42,868,100	33,600,542 22,669,597 10,047,725 32,717,322	70,960,130 25,882,352 1,980,508 1,918,433 4,457,437 522,400 4,594,302 5,957,252 8,086,088 15,762,294 738,143 1,051,600 70,950,809	2,298,574 53,037,589 18,061,335 517,902 3,692,183 69,288,130		470,224,485 109,053,579 85,350,759 32,770,828 16,518,950 10,724,812 15,066,400 38,302,854 32,321,846 20,030,421 69,288,130 23,407,740 15,451,325 1,044,300 469,331,944	100.0% 23.2% 18.2% 7.0% 3.5% 2.3% 3.2% 8.2% 6.9% 4.3% 14.8% 5.0% 3.3% 0.2%
18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38	Total Revenue	175,900,000 72,034,153 9,216,196 181,626 12,061,513 10,202,412 9,954,196 32,345,602 24,235,758 575,944 0 0 4,352,000 740,600		42,868,100 8,838,500 21,116,466 12,609,434 303,700	33,600,542 22,669,597 10,047,725	70,960,130 25,882,352 1,980,508 1,918,433 4,457,437 522,400 4,594,302 5,957,252 8,086,088 15,762,294 738,143 1,051,600	2,298,574 53,037,589 18,061,335 517,902 3,692,183 69,288,130	· _	470,224,485 109,053,579 85,350,759 32,770,828 16,518,950 10,724,812 15,066,400 38,302,854 32,321,846 20,030,421 69,288,130 23,407,740 15,451,325 1,044,300	100.0% 23.2% 18.2% 7.0% 3.5% 2.3% 3.2% 8.2% 6.9% 4.3%

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

45 is reported in the General Education column, not the auxiliary enterprise column. Auxiliary enterprise includes camps.

(2) Includes state grants, scholarships, and work study 46