UNIVERSITY OF IDAHO

SUMMARY OF SOURCES AND USES OF FUNDS FISCAL YEAR 2024

SOURCES OF FUNDS: STATE APPROPRIATIONS			BOARD APPROVED BUDGETS				OPERATINO O APPROVED	G BUI	BUDGETS ESTIMATED BUDGETS			TOTAL	
SURIES OF FUNDS: \$\frac{\text{STATE APPROPRIATIONS}{\text{STATE APPROPRIATIONS}} 1 \text{General Account} \text{\$15,504,500} \text{\$4,972,700} \qq\qq \qq\qq\qq\qq\qq\qq\qq\qq\qq\qq\qq\qq\qq												OPERATING	
1 General Account \$105,504,500 \$ 49,721,700 \$ - \$ - \$ - \$ 155,226,200 34.2% 2 General Acct - One time funds	SOUF	RCES OF FUNDS:	EDOCATION		ROGRAMS		MIERFRISE	•	ACCOUNTS		CONTRACTS	BODGETS	IOIAL
2 General Acct - One time funds 1 4,480,100 14,480,100 3.2		STATE APPROPRIATIONS											
3 Endowment Funds 14,480,100 71,315,400 77,315,400 15,765 10,641 10,765	1	General Account	\$ 105,504,500	\$	49,721,700	\$	-	\$	-	\$	-	\$ 155,226,200	34.2%
4 Student Fees 71,315,400	2	General Acct - One time funds	0									0	0.0%
5 One-slime Other Funds 6 APRA State Fiscal Rec Fnds 7 7 8 TOTAL APPROPRIATIONS 5 191,300,000 \$ 50,111,800 \$ - \$ - \$ - \$ 21,441,1800 \$ 5.1% 9 10 Other Student Fees \$ - \$ 2,857,400 \$ 4,909,316 \$ 21,904,984 \$ 29,671,700 6.5% 11 Federal AppropiCrants/Contracts 12 State Crants & Contracts 13 Private Gifts, Gris & Contr 14 Sales & Serv of Educ Act 15 Sales & Serv of Aux Ent 16 Indirect Costs 16 Indirect Costs 17 Other 18 TOTAL REVENUE \$ 191,300,000 \$ 33,069,200 \$ 32,937,102 \$ 94,787,596 \$ 82,171,342 \$ 454,265,240 \$ 10.072,171 19 TOTAL REVENUE \$ 191,300,000 \$ 53,069,200 \$ 32,937,102 \$ 94,787,596 \$ 82,171,342 \$ 454,265,240 \$ 10.070,111 18,070,011 4.0% 18 Sales & Serv of Educ Act 19 TOTAL REVENUE \$ 191,300,000 \$ 33,069,200 \$ 32,937,102 \$ 94,787,596 \$ 82,171,342 \$ 454,265,240 \$ 10.070,000 19 TOTAL REVENUE \$ 191,300,000 \$ 53,069,200 \$ 32,937,102 \$ 94,787,596 \$ 82,171,342 \$ 454,265,240 \$ 10.070,000 19 TOTAL REVENUE \$ 191,300,000 \$ 53,069,200 \$ 32,937,102 \$ 94,787,596 \$ 82,171,342 \$ 454,265,240 \$ 10.070,000 10 Institutional Support 18,595,084 \$ 10,723,237 \$ 10,7	3	Endowment Funds	14,480,100									14,480,100	3.2%
8 TOTAL APPROPRIATIONS \$ 191,300,000 \$ 50,111,800 \$ - \$ - \$ \$. \$ \$ 21,411,1800 \$ 5.4 \$. \$. \$ 21,411,1800 \$ 5.4 \$. \$. \$. \$ 21,411,1800 \$ 5.4 \$. \$. \$. \$. \$ 21,411,1800 \$ 5.4 \$. \$. \$. \$. \$. \$. \$. \$. \$. \$	4	Student Fees	71,315,400									71,315,400	15.7%
8 TOTAL APPROPRIATIONS \$ 191,300,000 \$ 50,111,800 \$ - \$ - \$. \$ 241,411,800 53.1% 9 Other Student Fees \$ - \$ 2,857,400 \$ 4,909,316 \$ 21,904,984 \$ 29,671,700 6.5% 11 Federal Appropi/Grants/Contracts 12 State Grants & Contracts 11 Federal Appropi/Grants/Contracts 12 State Grants & Contracts 13 Private Gifts, Gras & Contr 14 Sales & Serv of Educ Act 15 Sales & Serv of Educ Act 16 Indirect Costs 16 June Costs 17 Other 18 100,000 \$ 12,180,000 \$ 12,	5	One-time Other Funds										0	0.0%
B TOTAL APPROPRIATIONS \$191,300,000 \$ 50,111,800 \$		APRA State Fiscal Rec Fnds			390,100							390,100	0.1%
10 Other Student Fees \$ - \$ 2,857,400 \$ 4,909,316 \$ 21,904,984 \$ 29,671,700 6.5% 68,284,418 15.0% 11 Federal Approp/Grants/Contracts		TOTAL APPROPRIATIONS	\$ 191,300,000	\$	50,111,800	\$	-	\$	-	\$	-	\$ 241,411,800	53.1%
11 Federal Approp/Grants/Contracts 12 State Grants & Contracts 13 Private Giffs, Grts & Contracts 14 Sales & Serv of Educ Act 15 Sales & Serv of Aux Ent 16 Indirect Costs 17 Other 18 10,000 17,691,687 18 19 TOTAL REVENUE 19 TOTAL REVENUE 19 TOTAL REVENUE 19 TOTAL REVENUE 10,000 10,632,675 10,637,521 20 Instruction 18,070,011 10,072,171 10,072,171 10,072,171 10,070,111 10,	9												
12 State Grants & Contracts 13 Private Gifts, Gras & Contr 13 Private Gifts, Gras & Contr 14 Sales & Serv of Educ Act 15 Sales & Serv of Educ Act 16 Indirect Costs 16 Indirect Costs 17 Other 18 100,000 17,691,687 18 100,000 17,691,687 19 TOTAL REVENUE 19 13,000,000 \$ 53,069,200 \$ 32,337,102 \$ 94,787,596 \$ 82,171,342 \$ 454,265,240 \$ 10.0% USES OF FUNDS: 20 Instruction \$ 69,636,967 \$ 14,181,300 \$ 15,637,558 23,250,688 1,797,652 53,250,771 83,956,669 18.5% 22 Public Service 16,567,558 23,250,688 1,797,652 53,250,771 83,956,669 18.5% 23 Academic Support 18,595,084 10,723,327 24 Libraries 18,595,084 10,723,327 29,318,411 6.5% 26 Institutional Support 18,595,084 10,723,327 29,318,411 6.5% 26 Institutional Support 27 Physical Plant 25,882,195 28 Scholarships & Fellowships 6,730,581 29 Auxiliary Enterprises 6,730,581 20 Instruction 25,882,195 27 Physical Plant 25,882,195 28 Scholarships & Fellowships 6,730,581 30 Athletics (1) 4,230,718 31 BMPLOYEE FTE 1,359,99 376,81 160,49 160,49 160,49 160,49 160,49 160,49 160,40 17,756 17,711 10,372,171 10,372,171 10,372,171 18,070,011 18,070,011 18,070,011 18,070,011 18,070,011 18,070,011 18,070,011 18,070,011 18,070,011 18,070,011 18,070,011 18,070,011 18,070,011 18,070,011 18,070,011 18,070,011 18,070,011 18,070,011 18,070,011 17,691,687 17,791,687 17,791,687 17,791,687 17,791,687 17,791,687 17,791,687 17,791,687 17,791,687 17,791,687 17,791,687 17,991,687 18,991,687 18,991,687 18,991,687 18,991,687 18,991,687 18,991,687 19,991,687 19,991,687 19,991,687 19,991,687 19,991,687 19,991,687 19,991,687 19,991,687 19,991,687 19,991,687 19,991,687 19,991	10	Other Student Fees	\$ -	\$	2,857,400	\$	4,909,316	\$	21,904,984			\$ 29,671,700	6.5%
13 Private Gifts, Grits & Contr 3,635,000 24,940,914 3,514,753 31,990.667 7.0% 14 Sales & Serv of Educ Act 24,492,786 24,492,786 24,492,786 5.4% 15 Sales & Serv of Aux Ent 24,492,786 12,180,000 12,180,000 2.7% 17,00 17,691,687 17,791,687 3.9% 18 19 TOTAL REVENUE \$191,300,000 \$ 53,669,200 \$ 32,937,102 \$ 94,787,596 \$ 82,171,342 \$ 454,255,240 100.0% 17,691,687 17,791,687 17,791,687 18 19 TOTAL REVENUE \$191,300,000 \$ 53,669,200 \$ 32,937,102 \$ 94,787,596 \$ 82,171,342 \$ 454,255,240 100.0% 18,000 18	11	Federal Approp/Grants/Contracts									68,284,418	68,284,418	15.0%
14 Sales & Serv of Educ Act 15 Sales & Serv of Aux Ent 16 Indirect Costs 16 Indirect Costs 17 Other 19 TOTAL REVENUE 19 TOTAL REVENUE 20 Instruction 18 69,636,967 \$ 14,181,300 21 Research 21 Research 22 Public Service 22 Public Service 24 Libraries 18,595,084 25 Student Services 25 Student Services 26 Institutional Support 27 Student Services 28 Excluding Services 29 Institutional Support 20 Instruction 20 Services 20 Public Service 20 Public Services 21 Research 25,657,558 23,250,688 21,797,652 23 Academic Support 24 Libraries 25 Student Services 26 Institutional Support 27 Physical Plant 28 Scholarships & Fellowships 29 Carbon Student Services 20 Institutional Support 38,409,003 30 G523,639 44,932,642 49,998 47 Physical Plant 42,30,718 43,30,30,30,30,30,30,30,30,30,30,30,40,40,40,40,40,40,40,40,40,40,40,40,40	12	State Grants & Contracts									10,372,171	10,372,171	2.3%
15 Sales & Serv of Aux Ent 16 Indirect Costs 10,000 17,691,687 10ther 100,000 17,691,687 17,791,687 3,9% 18 19 TOTAL REVENUE \$ 191,300,000 \$ 53,069,200 \$ 32,937,102 \$ 94,787,596 \$ 82,171,342 \$ 454,265,240 \$ 100.0% USES OF FUNDS: 20 Instruction \$ 69,636,967 \$ 14,181,300 \$ 35,145,683 \$ 1,934,773 \$ 120,898,723 26,6% 21 Research 5,657,558 23,250,688 1,797,652 53,250,771 83,956,669 18.5% 22 Public Service - 15,637,212 1,647,676 22,352,329 39,637,217 8,7% 23 Academic Support 18,595,084 10,723,327 2,93,184,111 6.5% 25 Student Services 8,563,108 374,257 8,937,365 2,0% 26 Institutional Support 38,409,003 6,523,639 44,932,642 9,9% 27 Physical Plant 25,882,195 9,110,695 34,992,890 7,7% 28 Scholarships & Fellowships 6,730,581 25,882,195 9,110,695 34,992,890 7,7% 30 Athletics (1) 4,230,718 9,610,684 3,561,082 17,402,484 3,8% 31 2 TOTAL USES \$ 191,300,000 \$ 53,069,200 \$ 33,016,277 \$ 94,787,596 \$ 82,171,342 \$ 454,344,415 100.0% 33 34 EMPLOYEE FTE 1,359,99 376.81 160.49 549,76 420,10 2,867.15	13	Private Gifts, Grts & Contr					3,535,000		24,940,914		3,514,753	31,990,667	7.0%
16 Indirect Costs 17 Other 18 100,000 17,691,687 17,791,687 3.9% 18 17 TOTAL REVENUE 19 TOTAL REVENUE 19 \$191,300,000 \$ 53,069,200 \$ 32,937,102 \$ 94,787,596 \$ 82,171,342 \$ 454,265,240 \$ 100,0% USES OF FUNDS: 20 Instruction \$ 69,636,967 \$ 14,181,300 \$ 35,145,683 \$ 1,934,773 \$ 120,898,723 26.6% 21 Research 5,657,558 23,250,688 1,797,652 53,250,771 83,956,669 18.5% 22 Public Service - 15,637,212 1,647,676 22,352,329 39,637,217 8.7% 23 Academic Support 18,595,084 10,723,327 29,318,411 6.5% 24 Libraries 8,563,108 374,257 8,937,365 2.0% 25 Student Services 12,969,458 3,567,270 16,536,728 3.6% 26 Institutional Support 38,409,003 6,523,639 44,932,642 9.9% 27 Physical Plant 25,882,195 9,110,695 34,992,890 7.7% 28 Scholarships & Fellowships 6,730,581 9,101,695 34,992,890 7.7% 29 Auxiliary Enterprises 625,328 23,405,593 1,813,555 25,844,476 5.7% 30 Athletics (1) 4,230,718 9,610,684 3,561,082 17,402,484 3.8% 31 TOTAL USES \$ 191,300,000 \$ 53,069,200 \$ 33,016,277 \$ 94,787,596 \$ 82,171,342 \$ 454,344,415 100.0% 31 TOTAL USES \$ 191,300,000 \$ 53,069,200 \$ 33,016,277 \$ 94,787,596 \$ 82,171,342 \$ 454,344,415 100.0% 31 TOTAL USES \$ 191,300,000 \$ 53,069,200 \$ 33,016,277 \$ 94,787,596 \$ 82,171,342 \$ 454,344,415 100.0% 31 TOTAL USES \$ 191,300,000 \$ 53,069,200 \$ 33,016,277 \$ 94,787,596 \$ 82,171,342 \$ 454,344,415 100.0% 31 TOTAL USES \$ 191,300,000 \$ 53,069,200 \$ 33,016,277 \$ 94,787,596 \$ 82,171,342 \$ 454,344,415 100.0% 31 TOTAL USES \$ 191,300,000 \$ 53,069,200 \$ 33,016,277 \$ 94,787,596 \$ 82,171,342 \$ 454,344,415 100.0% 31 TOTAL USES \$ 191,300,000 \$ 53,069,200 \$ 33,016,277 \$ 94,787,596 \$ 82,171,342 \$ 454,344,415 100.0% 31 TOTAL USES \$ 191,300,000 \$ 53,069,200 \$ 33,016,277 \$ 94,787,596 \$ 82,171,342 \$ 454,344,415 100.0% 31 TOTAL USES \$ 191,300,000 \$ 53,069,200 \$ 33,016,277 \$ 94,787,596 \$ 82,771,342 \$ 454,344,415 100.0% 31 TOTAL USES \$ 191,300,000 \$ 53,069,200 \$ 33,016,277 \$ 94,787,596 \$ 82,771,342 \$ 454,344,415 100.0% 31 TOTAL USES \$ 191,300,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,00	14	Sales & Serv of Educ Act							18,070,011			18,070,011	4.0%
17 Other 100,000 17,691,687 17,791,687 3.9% 18 19 TOTAL REVENUE \$191,300,000 \$53,069,200 \$32,937,102 \$94,787,596 \$82,171,342 \$454,265,240 100.0% 100.	15	Sales & Serv of Aux Ent					24,492,786					24,492,786	5.4%
18 19 TOTAL REVENUE \$ 191,300,000 \$ 53,069,200 \$ 32,937,102 \$ 94,787,596 \$ 82,171,342 \$ 454,265,240 100.0% USES OF FUNDS: 20 Instruction \$ 69,636,967 \$ 14,181,300 \$ 35,145,683 \$ 1,934,773 \$ 120,898,723 26.6% 21 Research 5,657,558 23,250,688 1,797,652 53,250,771 83,956,669 18.5% 22 Public Service - 15,637,212 1,647,676 22,352,329 39,637,217 8.7% 23 Academic Support 18,595,084 10,723,327 29,318,411 6.5% 24 Libraries 8,563,108 374,257 8,937,365 2.0% 25 Student Services 12,969,458 3,567,270 16,536,728 3.6% 26 Institutional Support 38,409,003 6,523,639 44,932,642 9,9% 27 Physical Plant 25,882,195 9,110,695 34,992,890 7.7% 28 Scholarships & Fellowships 6,730,581 20,522,760 4,633,469 31,886,810 7.0% 29 Auxiliary Enterprises 625,328 23,405,593 1,813,555 25,844,476 5.7% 30 Athletics (1) 4,230,718 9,610,684 3,561,082 17,402,484 3.8% 33 TOTAL USES \$ 191,300,000 \$ 53,069,200 \$ 33,016,277 \$ 94,787,596 \$ 82,171,342 \$ 454,344,415 100.0% 34 TOTAL USES \$ 191,300,000 \$ 53,069,200 \$ 33,016,277 \$ 94,787,596 \$ 82,171,342 \$ 454,344,415 100.0% 36 TOTAL USES \$ 191,300,000 \$ 53,069,200 \$ 33,016,277 \$ 94,787,596 \$ 82,171,342 \$ 454,344,415 100.0% 37 TOTAL USES \$ 191,300,000 \$ 53,069,200 \$ 33,016,277 \$ 94,787,596 \$ 82,171,342 \$ 454,344,415 100.0% 38 EMPLOYEEFTE 1,359,9 376.81 160.49 \$ 549.76 \$ 420.10 \$ 2,867.15	16	Indirect Costs							12,180,000			12,180,000	2.7%
TOTAL REVENUE \$ 191,300,000 \$ 53,069,200 \$ 32,937,102 \$ 94,787,596 \$ 82,171,342 \$ 454,265,240 100.0% USES OF FUNDS: 20 Instruction \$ 69,636,967 \$ 14,181,300 \$ 35,145,683 \$ 1,934,773 \$ 120,898,723 26.6% 21 Research 5,657,558 23,250,688 1,797,652 53,250,771 83,956,669 18.5% 22 Public Service - 15,637,212 1,647,676 22,352,329 39,637,217 8.7% 23 Academic Support 18,595,084 10,723,327 29,318,411 6.5% 24 Libraries 8,563,108 374,257 8,937,365 2.0% 25 Student Services 12,969,458 3,567,270 16,536,728 3.6% 25 Student Services 12,969,458 9,110,695 34,992,890 7.7% 28 Scholarships & Fellowships 6,730,581 20,522,760 4,633,469 31,886,810 7.0% 29 Auxiliary Enterprises 625,328 2		Other			100,000				17,691,687			17,791,687	3.9%
USES OF FUNDS: 20 Instruction \$ 69,636,967 \$ 14,181,300 \$ 35,145,683 \$ 1,934,773 \$ 120,898,723 26.6% 21 Research 5,657,558 23,250,688 1,797,652 53,250,771 83,956,669 18.5% 22 Public Service - 15,637,212 1,647,676 22,352,329 39,637,217 8.7% 23 Academic Support 18,595,084 10,723,327 29,318,411 6.5% 24 Libraries 8,563,108 374,257 8,937,365 2.0% 25 Student Services 12,969,458 3,567,270 16,536,728 3.6% 26 Institutional Support 38,409,003 6,523,639 44,932,642 9.9% 27 Physical Plant 25,882,195 9,110,695 34,992,890 7.7% 28 Scholarships & Fellowships 6,730,581 9,110,695 4,633,469 31,886,810 7.0% 29 Auxiliary Enterprises 625,328 23,405,593 1,813,555 25,844,476 5.7% 30 Athletics (1) 4,230,718 9,610,684 3,561,082 17,402,484 3.8% 31			A 404 000 000	^	F0 000 000	_	22 227 422	_	04 707 500	_	00 474 040	A 454 005 040	400.00/
20 Instruction	פו	IOTAL REVENUE	\$ 191,300,000	Þ	55,065,200	.	32,937,102	Ψ	94,767,596	Ą	62,171,342	\$ 454,265,240	100.0%
21 Research 5,657,558 23,250,688 1,797,652 53,250,771 83,956,669 18.5% 22 Public Service - 15,637,212 1,647,676 22,352,329 39,637,217 8.7% 23 Academic Support 18,595,084 10,723,327 29,318,411 6.5% 24 Libraries 8,563,108 374,257 8,937,365 2.0% 25 Student Services 12,969,458 3,567,270 16,536,728 3.6% 26 Institutional Support 38,409,003 6,523,639 44,932,642 9.9% 27 Physical Plant 25,882,195 9,110,695 34,992,890 7.7% 28 Scholarships & Fellowships 6,730,581 20,522,760 4,633,469 31,886,810 7.0% 29 Auxiliary Enterprises 625,328 23,405,593 1,813,555 25,844,476 5.7% 30 Athletics (1) 4,230,718 9,610,684 3,561,082 17,402,484 3.8% 33 TOTAL USES \$191,300,000 \$3,069,200 33,016,277 94,787,596 \$82,171,342 \$454,344,415 <td>USES</td> <td>OF FUNDS:</td> <td></td>	USES	OF FUNDS:											
22 Public Service - 15,637,212 1,647,676 22,352,329 39,637,217 8.7% 23 Academic Support 18,595,084 10,723,327 29,318,411 6.5% 24 Libraries 8,563,108 374,257 8,937,365 2.0% 25 Student Services 12,969,458 3,567,270 16,536,728 3.6% 26 Institutional Support 38,409,003 6,523,639 44,932,642 9.9% 27 Physical Plant 25,882,195 9,110,695 34,992,890 7.7% 28 Scholarships & Fellowships 6,730,581 20,522,760 4,633,469 31,886,810 7.0% 29 Auxiliary Enterprises 625,328 23,405,593 1,813,555 25,844,476 5.7% 30 Athletics (1) 4,230,718 9,610,684 3,561,082 17,402,484 3.8% 33 34 35 INCR/(DECR) TO BALANCE - \$ - \$ (79,175) \$ - \$ - \$ (79,175) \$ - \$ - \$ (79,175) \$ - \$ - \$ (79,175) 420.10 2,867.15 36 37	20	Instruction	\$ 69,636,967	\$	14,181,300			\$	35,145,683	\$	1,934,773	\$ 120,898,723	26.6%
23 Academic Support 18,595,084 10,723,327 29,318,411 6.5% 24 Libraries 8,563,108 374,257 8,937,365 2.0% 25 Student Services 12,969,458 3,567,270 16,536,728 3.6% 26 Institutional Support 38,409,003 6,523,639 44,932,642 9.9% 27 Physical Plant 25,882,195 9,110,695 34,992,890 7.7% 28 Scholarships & Fellowships 6,730,581 20,522,760 4,633,469 31,886,810 7.0% 29 Auxiliary Enterprises 625,328 23,405,593 1,813,555 25,844,476 5.7% 30 Athletics (1) 4,230,718 9,610,684 3,561,082 17,402,484 3.8% 33 34 100.0% 100.	21	Research	5,657,558		23,250,688				1,797,652		53,250,771	83,956,669	18.5%
24 Libraries 8,563,108 374,257 8,937,365 2.0% 25 Student Services 12,969,458 3,567,270 16,536,728 3.6% 26 Institutional Support 38,409,003 6,523,639 44,932,642 9.9% 27 Physical Plant 25,882,195 9,110,695 34,992,890 7.7% 28 Scholarships & Fellowships 6,730,581 20,522,760 4,633,469 31,886,810 7.0% 29 Auxiliary Enterprises 625,328 23,405,593 1,813,555 25,844,476 5.7% 30 Athletics (1) 4,230,718 9,610,684 3,561,082 17,402,484 3.8% 31 100,000 \$53,069,200 \$33,016,277 \$94,787,596 \$82,171,342 \$454,344,415 100.0% 32 TOTAL USES \$191,300,000 \$53,069,200 \$33,016,277 \$94,787,596 \$82,171,342 \$454,344,415 100.0% 36 37 \$100,000 \$53,069,200 \$33,016,277 \$94,787,596 \$82,171,342 \$454,344,415 100.0% 36 37 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000	22	Public Service	-		15,637,212				1,647,676		22,352,329	39,637,217	8.7%
24 Libraries 8,563,108 374,257 8,937,365 2.0% 25 Student Services 12,969,458 3,567,270 16,536,728 3.6% 26 Institutional Support 38,409,003 6,523,639 44,932,642 9.9% 27 Physical Plant 25,882,195 9,110,695 34,992,890 7.7% 28 Scholarships & Fellowships 6,730,581 20,522,760 4,633,469 31,886,810 7.0% 29 Auxiliary Enterprises 625,328 23,405,593 1,813,555 25,844,476 5.7% 30 Athletics (1) 4,230,718 9,610,684 3,561,082 17,402,484 3.8% 31 100,000 \$53,069,200 \$33,016,277 \$94,787,596 \$82,171,342 \$454,344,415 100.0% 32 TOTAL USES \$191,300,000 \$53,069,200 \$33,016,277 \$94,787,596 \$82,171,342 \$454,344,415 100.0% 36 37 \$100,000 \$53,069,200 \$33,016,277 \$94,787,596 \$82,171,342 \$454,344,415 100.0% 36 37 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000	23	Academic Support	18,595,084						10,723,327			29,318,411	6.5%
25 Student Services 12,969,458 3,567,270 16,536,728 3.6% 26 Institutional Support 38,409,003 6,523,639 44,932,642 9.9% 27 Physical Plant 25,882,195 9,110,695 34,992,890 7.7% 28 Scholarships & Fellowships 6,730,581 20,522,760 4,633,469 31,886,810 7.0% 29 Auxiliary Enterprises 625,328 23,405,593 1,813,555 25,844,476 5.7% 30 Athletics (1) 4,230,718 9,610,684 3,561,082 17,402,484 3.8% 31 TOTAL USES \$ 191,300,000 \$ 53,069,200 \$ 33,016,277 \$ 94,787,596 \$ 82,171,342 \$ 454,344,415 100.0% 33 34	24	Libraries							374,257			8,937,365	2.0%
26 Institutional Support 38,409,003 6,523,639 44,932,642 9.9% 27 Physical Plant 25,882,195 9,110,695 34,992,890 7.7% 28 Scholarships & Fellowships 6,730,581 20,522,760 4,633,469 31,886,810 7.0% 29 Auxiliary Enterprises 625,328 23,405,593 1,813,555 25,844,476 5.7% 30 Athletics (1) 4,230,718 9,610,684 3,561,082 17,402,484 3.8% 31 32 TOTAL USES \$191,300,000 \$53,069,200 \$33,016,277 \$94,787,596 \$82,171,342 \$454,344,415 100.0% 33 34 35 INCR/(DECR) TO BALANCE \$- \$ - \$(79,175) \$- \$ - \$(79,175) \$ 36 37 38 EMPLOYEE FTE 1,359.9 376.81 160.49 549.76 420.10 2,867.15	25	Student Services	12,969,458										3.6%
27 Physical Plant 25,882,195 9,110,695 34,992,890 7.7% 28 Scholarships & Fellowships 6,730,581 20,522,760 4,633,469 31,886,810 7.0% 29 Auxiliary Enterprises 625,328 23,405,593 1,813,555 25,844,476 5.7% 30 Athletics (1) 4,230,718 9,610,684 3,561,082 17,402,484 3.8% 31 TOTAL USES \$ 191,300,000 \$ 53,069,200 \$ 33,016,277 \$ 94,787,596 \$ 82,171,342 \$ 454,344,415 100.0% 33 34 TOTAL USES - \$ - \$ (79,175) <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>6,523,639</td><td></td><td></td><td></td><td>9.9%</td></t<>									6,523,639				9.9%
28 Scholarships & Fellowships 6,730,581 29 Auxiliary Enterprises 625,328 23,405,593 1,813,555 25,844,476 5.7% 30 Athletics (1) 31 TOTAL USES 31 TOTAL USES 31 INCR/(DECR) TO BALANCE 32 TOTAL USES 33 INCR/(DECR) TO BALANCE 34 TOTAL USES 35 INCR/(DECR) TO BALANCE 36 TOTAL USES 37 TOTAL USES 38 EMPLOYEE FTE 38 Scholarships & Fellowships 6,730,581 20,522,760 4,633,469 31,886,810 7.0% 20,522,760 4,633,469 31,886,810 7.0% 25,844,476 5.7% 20,522,760 4,633,469 31,886,810 7.0% 25,844,476 5.7% 25,844,476 25,844,476 25,844,476 25,844,476 25,844,415 26,847 27,9475 28 EMPLOYEE FTE 1,359,99 376.81 160.49 549.76 420.10 2,867.15		• • • • • • • • • • • • • • • • • • • •	25.882.195									34.992.890	
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		EMPLOYEE FTE	1,359.99		376.81		160.49		549.76		420.10	2,867.15	

^{40 (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.