

Tab H – Budget History



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Budget History Summary.....	1
TABLE 1 USHE 10-Year Changes in Enrollments and Appropriated Expenditures, Tax Funds, and Tuition & Fees	2
TABLE 2 USHE 10-Year Changes in State Tax Funds.....	3
TABLE 3 Expenditures - Current Dollar	4
TABLE 4 Expenditures - Constant Dollar.....	5
TABLE 5 State Tax Funds – Current Dollars	6
TABLE 6 State Tax Funds – Constant Dollars.....	7
TABLE 7 Tuition & Fee Revenues – Current Dollars	8
TABLE 8 Tuition & Fee Revenues – Constant Dollars.....	9
TABLE 9 Expenditures, Tax Funds, and Tuition & Fees per FTE – Current Dollars.....	10
TABLE 10 Expenditures, Tax Funds, and Tuition & Fees per FTE – Constant Dollars	11
TABLE 11 Calculations of Constant Dollar Inflatons Based on FY Average Consumer Price Index.....	12
APPENDIX 1 Operating Expenditures and Revenues by Object.....	13

BUDGET HISTORY

Background

The information presented in the following tables has been prepared to provide an analysis of recent budget history for the USHE and for each individual institution. This is one of two data sets developed to provide a balanced basis for analysis of the relative funding positions of USHE institutions. The other data set is the USHE Cost Study (Tab I).

The report calculates USHE expenditures, tax funds, and tuition per FTE student for each of the past 10 years, based on the instruction-related line items appropriated by the Utah State Legislature. These calculations are provided on a current-dollar as well as a constant-dollar basis in order to show the effects that inflation has had on USHE spending levels.

Explanation of Attachments

Table 1 provides basic data on the net changes for the 10-year period, for each institution and total USHE. Table 2 provides basic data on the changes in State tax funds for the 10-year period. Source data for these reports are arrayed in Tables 3 thru 11 and Appendix 1.

TABLE 1

USHE 10-Year Changes in Enrollments and Appropriated Expenditures, Tax Funds and Tuition and Fees ⁽¹⁾

	Budget-related Annualized FTE	Current Dollars			Constant Dollars		
		Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE	Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE
University of Utah							
2002-03 Actual	25,230	\$10,259	\$6,947	\$3,144	\$12,822	\$8,683	\$3,930
2011-12 Actual	28,887	\$13,922	\$6,702	\$7,263	\$13,922	\$6,702	\$7,263
% Change	14.5%	35.7%	-3.5%	131.0%	8.6%	-22.8%	84.8%
Utah State University ⁽²⁾							
2002-03 Actual	19,642	\$8,023	\$6,234	\$2,410	\$10,027	\$7,056	\$3,012
2011-12 Actual	20,928	\$11,633	\$6,240	\$5,380	\$11,633	\$6,240	\$5,380
% Change	6.5%	45.0%	0.1%	123.2%	16.0%	-11.6%	78.6%
Weber State University							
2002-03 Actual	13,965	\$6,191	\$3,912	\$2,273	\$7,738	\$4,890	\$2,841
2011-12 Actual	15,384	\$7,997	\$3,972	\$4,149	\$7,997	\$3,972	\$4,149
% Change	10.2%	29.2%	1.5%	82.5%	3.3%	-18.8%	46.1%
Southern Utah University							
2002-03 Actual	5,219	\$7,072	\$4,975	\$1,941	\$8,839	\$6,218	\$2,426
2011-12 Actual	6,427	\$9,719	\$4,547	\$5,140	\$9,719	\$4,547	\$5,140
% Change	23.1%	37.4%	-8.6%	164.8%	10.0%	-26.9%	111.9%
Snow College							
2002-03 Actual	2,694	\$7,952	\$6,073	\$1,777	\$9,938	\$7,590	\$2,221
2011-12 Actual	3,260	\$8,286	\$5,760	\$2,560	\$8,286	\$5,760	\$2,560
% Change	21.0%	4.2%	-5.2%	44.1%	-16.6%	-24.1%	15.3%
Dixie State College							
2002-03 Actual	4,251	\$4,916	\$3,765	\$1,456	\$6,144	\$4,706	\$1,819
2011-12 Actual	6,554	\$6,494	\$3,068	\$3,538	\$6,494	\$3,068	\$3,538
% Change	54.2%	32.1%	-18.5%	143.1%	5.7%	-34.8%	94.5%
Utah Valley University							
2002-03 Actual	16,890	\$4,564	\$2,355	\$2,251	\$5,704	\$2,944	\$2,814
2011-12 Actual	21,594	\$7,130	\$2,711	\$4,415	\$7,130	\$2,711	\$4,415
% Change	27.8%	56.2%	15.1%	96.1%	25.0%	-7.9%	56.9%
Salt Lake Community College							
2002-03 Actual	16,223	\$4,732	\$3,048	\$1,775	\$5,914	\$3,810	\$2,219
2011-12 Actual	19,259	\$5,989	\$2,913	\$2,868	\$5,989	\$2,913	\$2,868
% Change	18.7%	26.6%	-4.4%	61.5%	1.3%	-23.5%	29.2%
Total USHE							
2002-03 Actual	104,114	\$7,069	\$4,691	\$2,366	\$8,835	\$5,863	\$2,957
2011-12 Actual	122,293	\$9,567	\$4,645	\$4,917	\$9,567	\$4,645	\$4,917
% Change	17.5%	35.3%	-1.0%	107.8%	8.3%	-20.8%	66.3%

(1)FTE Analysis includes all Education & General line items plus all other instructional line items except the UU School of Medicine, the UU Regional Dental Education Program, and the SLCC Skills Center.

(2)For comparative purposes, USU and CEU data prior to FY09-10 was consolidated.

TABLE 2

USHE 10-Year Changes in State Tax Funds

	Current Dollar Tax Funds			Constant Dollar Tax Funds		
	Total Institution	Medical Programs	Ag Programs	Total Institution	Medical Programs	Ag Programs
(\$ are in 000's)						
University of Utah						
2002-03 Actual	\$204,255	\$25,096		\$255,291	\$31,367	
2011-12 Actual	\$229,085	\$28,561		\$229,085	\$28,561	
% Change	12.2%	13.8%		-10.3%	-8.9%	
Utah State University ⁽¹⁾						
2002-03 Actual	\$147,467		\$22,157	\$184,314		\$27,693
2011-12 Actual	\$158,172		\$23,931	\$158,172		\$23,931
% Change	7.3%		8.0%	-14.2%		-13.6%
Weber State University						
2002-03 Actual	\$54,960			\$68,692		
2011-12 Actual	\$61,443			\$61,443		
% Change	11.8%			-10.6%		
Southern Utah University						
2002-03 Actual	\$26,068			\$32,581		
2011-12 Actual	\$29,927			\$29,927		
% Change	14.8%			-8.1%		
Snow College						
2002-03 Actual	\$16,394			\$20,490		
2011-12 Actual	\$18,808			\$18,808		
% Change	14.7%			-8.2%		
Dixie State College						
2002-03 Actual	\$16,092			\$20,112		
2011-12 Actual	\$20,187			\$20,187		
% Change	25.4%			0.4%		
Utah Valley University						
2002-03 Actual	\$39,916			\$49,890		
2011-12 Actual	\$58,704			\$58,704		
% Change	47.1%			17.7%		
Salt Lake Community College						
2002-03 Actual	\$53,520			\$66,893		
2011-12 Actual	\$62,072			\$62,072		
% Change	16.0%			-7.2%		
Total USHE						
2002-03 Actual	\$565,437			\$706,718		
2011-12 Actual	\$667,831			\$667,831		
% Change	18.1%			-5.5%		

(1) For comparative purposes, USU and CEU data prior to FY09-10 was consolidated.

TABLE 3

Expenditures -- Current Dollars

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	3.3%	14.5%
Education & General	\$258,819	\$269,123	\$289,580	\$307,235	\$334,900	\$367,162	\$356,401	\$363,116	\$394,238	\$402,173	2.0%	55.4%
Medical Programs	\$33,345	\$30,495	\$31,882	\$36,461	\$37,218	\$42,565	\$47,701	\$40,413	\$43,377	\$44,523	2.6%	33.5%
All Other	\$6,045	\$5,993	\$6,762	\$6,061	\$7,063	\$8,848	\$12,074	\$7,727	\$7,856	\$20,662	163.0%	241.8%
Total	\$298,209	\$305,610	\$328,225	\$349,757	\$379,181	\$418,575	\$416,176	\$411,256	\$445,471	\$467,359	4.9%	56.7%
UTAH STATE UNIVERSITY ⁽²⁾												
Budget-related Annualized FTE	19,642	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	1.7%	6.5%
Education & General + Centers	\$157,581	\$168,065	\$178,331	\$187,163	\$194,165	\$222,977	\$230,081	\$219,379	\$232,406	\$243,454	4.8%	54.5%
Agricultural Programs	\$25,657	\$26,534	\$26,169	\$28,387	\$29,031	\$31,766	\$35,210	\$27,054	\$27,965	\$28,320	1.3%	10.4%
All Other	\$3,613	\$3,229	\$3,387	\$3,984	\$4,290	\$4,444	\$7,312	\$5,799	\$6,871	\$6,536	-4.9%	80.9%
Total	\$186,851	\$197,827	\$207,886	\$219,534	\$227,487	\$259,187	\$272,603	\$252,233	\$267,241	\$278,310	4.1%	48.9%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	3.2%	10.2%
Education & General	\$86,457	\$89,881	\$91,690	\$97,028	\$106,887	\$113,653	\$116,123	\$112,729	\$122,876	\$123,022	0.1%	42.3%
All Other	\$296	\$355	\$345	\$332	\$338	\$304	\$328	\$451	\$352	\$361	2.5%	21.9%
Total	\$86,753	\$90,235	\$92,035	\$97,360	\$107,224	\$113,957	\$116,451	\$113,180	\$123,229	\$123,383	0.1%	42.2%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	-2.3%	23.1%
Education & General	\$36,909	\$37,892	\$40,686	\$42,511	\$47,715	\$54,195	\$56,649	\$55,708	\$60,525	\$62,461	3.2%	69.2%
All Other	\$101	\$186	\$243	\$208	\$253	\$292	\$242	\$237	\$203	\$708	248.5%	600.8%
Total	\$37,010	\$38,078	\$40,928	\$42,719	\$47,968	\$54,487	\$56,891	\$55,945	\$60,728	\$63,169	4.0%	70.7%
SNOW COLLEGE												
Budget-related Annualized FTE	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	0.7%	21.0%
Education & General + ATE	\$21,422	\$22,508	\$22,572	\$23,382	\$24,741	\$26,945	\$26,911	\$27,092	\$27,124	\$27,009	-0.4%	26.1%
All Other	\$32	\$32	\$26	\$32	\$32	\$38	\$36	\$28	\$32	\$32	0.0%	-0.9%
Total	\$21,455	\$22,540	\$22,598	\$23,414	\$24,773	\$26,984	\$26,947	\$27,120	\$27,156	\$27,041	-0.4%	26.0%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	2.3%	54.2%
Education & General	\$20,898	\$22,834	\$23,346	\$25,374	\$26,967	\$34,915	\$35,651	\$38,747	\$41,843	\$42,567	1.7%	103.7%
All Other	\$113	\$130	\$105	\$112	\$112	\$121	\$135	\$113	\$102	\$101	-1.2%	-10.8%
Total	\$21,011	\$22,963	\$23,451	\$25,486	\$27,079	\$35,036	\$35,786	\$38,860	\$41,946	\$42,668	1.7%	103.1%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	3.6%	27.8%
Education & General	\$77,079	\$84,134	\$87,454	\$93,618	\$98,650	\$124,772	\$131,514	\$136,723	\$147,467	\$153,967	4.4%	99.8%
All Other	\$132	\$131	\$135	\$139	\$145	\$151	\$161	\$155	\$161	\$157	-2.2%	19.0%
Total	\$77,211	\$84,266	\$87,588	\$93,757	\$98,794	\$124,922	\$131,675	\$136,878	\$147,627	\$154,124	4.4%	99.6%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	-3.6%	18.7%
Education & General	\$76,763	\$82,201	\$88,205	\$90,005	\$94,809	\$102,054	\$106,908	\$109,581	\$116,452	\$115,349	-0.9%	50.3%
All Other	\$4,797	\$4,908	\$5,653	\$5,622	\$5,524	\$5,922	\$6,163	\$8,377	\$7,238	\$7,225	-0.2%	50.6%
Total	\$81,560	\$87,109	\$93,857	\$95,627	\$100,333	\$107,975	\$113,071	\$117,958	\$123,690	\$122,574	-0.9%	50.3%
SBR & STATEWIDE												
SBR Administration	\$2,662	\$3,132	\$3,544	\$2,845	\$2,977	\$3,116	\$4,202	\$3,151	\$2,778	\$3,082	11.0%	15.8%
Other Statewide	\$10,481	\$9,962	\$19,293	\$21,952	\$22,823	\$37,003	\$32,084	\$27,771	\$25,714	\$24,778	-3.6%	136.4%
Total	\$13,143	\$13,095	\$22,836	\$24,797	\$25,799	\$40,119	\$36,286	\$30,922	\$28,491	\$27,860	-2.2%	112.0%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	1.5%	17.5%
Educ. & General + Other Instruction	\$735,929	\$776,637	\$821,864	\$866,315	\$928,834	\$1,046,673	\$1,060,238	\$1,063,076	\$1,142,931	\$1,170,002	2.4%	59.0%
All Other Line Items	\$87,274	\$85,087	\$97,542	\$106,135	\$109,805	\$134,569	\$145,647	\$121,275	\$122,648	\$136,486	11.3%	56.4%
Total	\$823,203	\$861,724	\$919,406	\$972,451	\$1,038,639	\$1,181,242	\$1,205,886	\$1,184,351	\$1,265,580	\$1,306,488	3.2%	58.7%

(1) Excludes School of Medicine FTE.

(2) For comparative purposes, USU and CEU data prior to FY09-10 was consolidated.

TABLE 4

Expenditures -- Constant Dollars

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	3.3%	14.5%
Education & General	\$323,488	\$329,136	\$343,811	\$351,390	\$373,461	\$394,738	\$377,815	\$381,381	\$405,828	\$402,173	-0.9%	24.3%
Medical Programs	\$41,677	\$37,295	\$37,853	\$41,701	\$41,503	\$45,762	\$50,567	\$42,445	\$44,653	\$44,523	-0.3%	6.8%
All Other	\$7,555	\$7,330	\$8,028	\$6,932	\$7,876	\$9,512	\$12,799	\$8,116	\$8,087	\$20,662	155.5%	173.5%
Total	\$372,720	\$373,761	\$389,692	\$400,024	\$422,839	\$450,012	\$441,182	\$431,942	\$458,567	\$467,359	1.9%	25.4%
UTAH STATE UNIVERSITY ⁽²⁾												
Budget-related Annualized FTE	19,642	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	1.7%	6.5%
Education & General + Centers	\$196,955	\$205,543	\$211,727	\$214,062	\$216,522	\$239,724	\$243,905	\$230,414	\$239,239	\$243,454	1.8%	23.6%
Agricultural Programs	\$32,068	\$32,450	\$31,070	\$32,466	\$32,374	\$34,152	\$37,325	\$28,415	\$28,787	\$28,320	-1.6%	-11.7%
All Other	\$4,516	\$3,949	\$4,021	\$4,557	\$4,784	\$4,778	\$7,752	\$6,091	\$7,073	\$6,536	-7.6%	44.8%
Total	\$233,538	\$241,942	\$246,818	\$251,086	\$253,680	\$278,654	\$288,982	\$264,920	\$275,098	\$278,310	1.2%	19.2%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	3.2%	10.2%
Education & General	\$108,059	\$109,924	\$108,861	\$110,973	\$119,194	\$122,189	\$123,100	\$118,399	\$126,489	\$123,022	-2.7%	13.8%
All Other	\$370	\$434	\$409	\$380	\$376	\$327	\$347	\$474	\$363	\$361	-0.5%	-2.4%
Total	\$108,429	\$110,357	\$109,271	\$111,353	\$119,570	\$122,516	\$123,447	\$118,873	\$126,851	\$123,383	-2.7%	13.8%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	-2.3%	23.1%
Education & General	\$46,131	\$46,342	\$48,305	\$48,621	\$53,209	\$58,266	\$60,053	\$58,511	\$62,304	\$62,461	0.3%	35.4%
All Other	\$126	\$228	\$288	\$238	\$282	\$314	\$256	\$248	\$209	\$708	238.5%	460.7%
Total	\$46,257	\$46,570	\$48,593	\$48,858	\$53,491	\$58,579	\$60,309	\$58,759	\$62,513	\$63,169	1.0%	36.6%
SNOW COLLEGE												
Budget-related Annualized FTE	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	0.7%	21.0%
Education & General	\$26,775	\$27,528	\$26,800	\$26,742	\$27,589	\$28,969	\$28,528	\$28,455	\$27,922	\$27,009	-3.3%	0.9%
All Other	\$40	\$39	\$30	\$37	\$36	\$41	\$39	\$29	\$33	\$32	-2.9%	-20.7%
Total	\$26,815	\$27,567	\$26,830	\$26,779	\$27,625	\$29,010	\$28,566	\$28,484	\$27,955	\$27,041	-3.3%	0.8%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	2.3%	54.2%
Education & General	\$26,120	\$27,925	\$27,719	\$29,021	\$30,072	\$37,537	\$37,794	\$40,696	\$43,074	\$42,567	-1.2%	63.0%
All Other	\$141	\$158	\$124	\$128	\$125	\$130	\$143	\$119	\$105	\$101	-4.0%	-28.6%
Total	\$26,261	\$28,084	\$27,843	\$29,148	\$30,197	\$37,667	\$37,936	\$40,815	\$43,179	\$42,668	-1.2%	62.5%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	3.6%	27.8%
Education & General	\$96,338	\$102,896	\$103,831	\$107,072	\$110,008	\$134,143	\$139,416	\$143,600	\$151,802	\$153,967	1.4%	59.8%
All Other	\$165	\$161	\$160	\$159	\$161	\$162	\$170	\$163	\$165	\$157	-4.9%	-4.8%
Total	\$96,503	\$103,057	\$103,991	\$107,231	\$110,169	\$134,305	\$139,586	\$143,763	\$151,967	\$154,124	1.4%	59.7%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	-3.6%	18.7%
Education & General	\$95,943	\$100,531	\$104,723	\$102,940	\$105,725	\$109,719	\$113,331	\$115,093	\$119,876	\$115,349	-3.8%	20.2%
All Other	\$5,996	\$6,003	\$6,711	\$6,430	\$6,160	\$6,366	\$6,533	\$8,799	\$7,451	\$7,225	-3.0%	20.5%
Total	\$101,939	\$106,534	\$111,434	\$109,370	\$111,885	\$116,085	\$119,865	\$123,892	\$127,327	\$122,574	-3.7%	20.2%
SBR & STATEWIDE												
SBR Administration	\$3,328	\$3,831	\$4,207	\$3,254	\$3,319	\$3,350	\$4,455	\$3,309	\$2,917	\$3,082	5.7%	-7.4%
Other Statewide	\$13,099	\$12,184	\$22,906	\$25,107	\$25,451	\$39,782	\$34,012	\$29,168	\$26,470	\$24,778	-6.4%	89.2%
Total	\$16,427	\$16,015	\$27,113	\$28,361	\$28,770	\$43,132	\$38,467	\$32,477	\$29,329	\$27,860	-5.0%	69.6%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	1.5%	17.5%
Educ. & General + Other Instruction	\$919,810	\$949,826	\$975,776	\$990,821	\$1,035,779	\$1,125,285	#####	\$1,116,548	\$1,176,532	#####	-0.6%	27.2%
All Other Line Items	\$109,081	\$104,061	\$115,809	\$121,389	\$122,448	\$144,676	\$154,399	\$127,376	\$126,254	\$136,486	8.1%	25.1%
Total	\$1,028,891	#####	\$1,091,585	\$1,112,210	\$1,158,227	\$1,269,960	#####	\$1,243,924	\$1,302,786	#####	0.3%	27.0%

(1) Excludes School of Medicine FTE.

(2) For comparative purposes, USU and CEU data prior to FY09-10 was consolidated.

TABLE 5

State Tax Funds - Current Dollars

(\$ are in 000's)	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	3.3%	14.5%
Education & General	\$175,277	\$174,909	\$186,491	\$194,009	\$200,309	\$218,614	\$208,076	\$200,776	\$200,589	\$193,598	-3.5%	10.5%
Medical Programs	\$25,096	\$24,846	\$25,568	\$26,127	\$27,026	\$28,564	\$29,579	\$26,911	\$24,573	\$28,561	16.2%	13.8%
All Other	\$3,882	\$4,166	\$4,414	\$4,551	\$5,275	\$8,197	\$6,142	\$5,481	\$5,411	\$6,926	28.0%	78.4%
Total	\$204,255	\$203,921	\$216,473	\$224,687	\$232,611	\$255,375	\$243,797	\$233,168	\$230,573	\$229,085	-0.6%	12.2%
UTAH STATE UNIVERSITY ⁽²⁾												
Budget-related Annualized FTE	19,642	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	1.7%	6.5%
Education & General + Centers	\$110,879	\$111,978	\$116,884	\$129,022	\$129,119	\$146,344	\$137,318	\$133,076	\$132,019	\$130,589	-1.1%	17.8%
Agricultural Programs	\$22,157	\$22,530	\$23,265	\$23,940	\$24,898	\$26,279	\$27,303	\$24,842	\$23,110	\$23,931	3.6%	8.0%
All Other	\$2,297	\$2,292	\$2,368	\$2,501	\$2,292	\$2,851	\$3,245	\$2,433	\$3,591	\$3,652	1.7%	59.0%
Total	\$135,333	\$136,799	\$142,518	\$155,462	\$156,309	\$175,474	\$167,866	\$160,351	\$158,720	\$158,172	-0.3%	16.9%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	3.2%	10.2%
Education & General	\$54,636	\$54,786	\$56,786	\$59,997	\$62,562	\$68,005	\$66,399	\$63,558	\$62,739	\$61,101	-2.6%	11.8%
All Other	\$324	\$323	\$332	\$340	\$354	\$373	\$388	\$371	\$344	\$341	-0.8%	5.4%
Total	\$54,960	\$55,109	\$57,117	\$60,337	\$62,915	\$68,378	\$66,787	\$63,929	\$63,083	\$61,443	-2.6%	11.8%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	-2.3%	23.1%
Education & General	\$25,965	\$25,725	\$26,716	\$28,009	\$29,846	\$32,724	\$31,496	\$30,177	\$29,693	\$29,220	-1.6%	12.5%
All Other	\$103	\$202	\$216	\$229	\$225	\$283	\$240	\$227	\$207	\$707	240.8%	586.2%
Total	\$26,068	\$25,927	\$26,932	\$28,237	\$30,071	\$33,007	\$31,736	\$30,404	\$29,901	\$29,927	0.1%	14.8%
SNOW COLLEGE												
Budget-related Annualized FTE	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	0.7%	21.0%
Education & General	\$16,361	\$16,954	\$17,391	\$17,984	\$19,227	\$21,564	\$20,543	\$19,921	\$19,255	\$18,776	-2.5%	14.8%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	-0.9%
Total	\$16,394	\$16,986	\$17,423	\$18,016	\$19,259	\$21,596	\$20,575	\$19,953	\$19,287	\$18,808	-2.5%	14.7%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	2.3%	54.2%
Education & General	\$16,004	\$16,146	\$16,825	\$17,765	\$18,436	\$21,488	\$21,871	\$21,135	\$20,653	\$20,111	-2.6%	25.7%
All Other	\$87	\$87	\$88	\$88	\$89	\$91	\$92	\$84	\$77	\$76	-0.4%	-12.7%
Total	\$16,092	\$16,233	\$16,913	\$17,853	\$18,525	\$21,579	\$21,963	\$21,218	\$20,730	\$20,187	-2.6%	25.4%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	3.6%	27.8%
Education & General	\$39,784	\$40,217	\$42,414	\$47,832	\$50,051	\$62,965	\$63,164	\$60,155	\$59,862	\$58,547	-2.2%	47.2%
All Other	\$133	\$131	\$135	\$139	\$145	\$153	\$158	\$158	\$158	\$157	-0.4%	18.6%
Total	\$39,916	\$40,349	\$42,549	\$47,971	\$50,196	\$63,118	\$63,322	\$60,313	\$60,020	\$58,704	-2.2%	47.1%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	-3.6%	18.7%
Education & General	\$49,451	\$49,180	\$50,916	\$53,591	\$56,770	\$63,371	\$60,462	\$57,771	\$57,771	\$56,100	-2.9%	13.4%
All Other	\$4,069	\$4,062	\$4,163	\$4,270	\$4,417	\$4,691	\$4,715	\$6,696	\$6,011	\$5,972	-0.6%	46.8%
Total	\$53,520	\$53,243	\$55,079	\$57,862	\$61,186	\$68,062	\$65,177	\$64,466	\$63,782	\$62,072	-2.7%	16.0%
SBR & STATEWIDE												
SBR Administration	\$2,788	\$2,864	\$2,901	\$2,661	\$2,977	\$3,116	\$1,421	\$2,804	\$2,694	\$2,631	-2.3%	-5.6%
Other Statewide	\$16,112	\$14,091	\$17,183	\$20,382	\$21,024	\$34,377	\$27,991	\$24,072	\$24,649	\$26,802	8.7%	66.4%
Total	\$18,900	\$16,955	\$20,084	\$23,043	\$24,001	\$37,493	\$29,412	\$26,876	\$27,343	\$29,433	7.6%	55.7%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	104,114	104,547	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	1.5%	17.5%
Educ. & General + Other Instruction	\$488,357	\$489,895	\$514,423	\$548,209	\$566,320	\$635,075	\$609,327	\$586,567	\$582,582	\$568,042	-2.5%	16.3%
All Other Line Items	\$77,080	\$75,626	\$80,664	\$85,259	\$88,753	\$109,007	\$101,306	\$94,111	\$90,857	\$99,788	9.8%	29.5%
Total	\$565,437	\$565,521	\$595,087	\$633,468	\$655,072	\$744,082	\$710,633	\$680,678	\$673,439	\$667,831	-0.8%	18.1%

(1) Excludes School of Medicine FTE.

(2) For comparative purposes, USU and CEU data prior to FY09-10 was consolidated.

TABLE 6

State Tax Funds - Constant Dollars

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	3.3%	14.5%
Education & General	\$219,072	\$213,913	\$221,416	\$221,892	\$223,373	\$235,033	\$220,578	\$210,875	\$206,486	\$193,598	-6.2%	-11.6%
Medical Programs	\$31,367	\$30,386	\$30,356	\$29,882	\$30,138	\$30,709	\$31,356	\$28,265	\$25,296	\$28,561	12.9%	-8.9%
All Other	\$4,852	\$5,095	\$5,240	\$5,205	\$5,883	\$8,813	\$6,511	\$5,756	\$5,570	\$6,926	24.4%	42.8%
Total	\$255,291	\$249,395	\$257,013	\$256,979	\$259,393	\$274,556	\$258,446	\$244,897	\$237,351	\$229,085	-3.5%	-10.3%
UTAH STATE UNIVERSITY ⁽²⁾												
Budget-related Annualized FTE	19,642	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	1.7%	6.5%
Education & General + Centers	\$138,583	\$136,948	\$138,773	\$147,565	\$143,985	\$157,335	\$145,568	\$139,770	\$135,900	\$130,589	-3.9%	-5.8%
Agricultural Programs	\$27,693	\$27,554	\$27,622	\$27,380	\$27,765	\$28,252	\$28,944	\$26,091	\$23,790	\$23,931	0.6%	-13.6%
All Other	\$2,871	\$2,803	\$2,812	\$2,860	\$2,556	\$3,065	\$3,440	\$2,556	\$3,697	\$3,652	-1.2%	27.2%
Total	\$169,147	\$167,305	\$169,207	\$177,805	\$174,306	\$188,653	\$177,952	\$168,417	\$163,386	\$158,172	-3.2%	-6.5%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	3.2%	10.2%
Education & General	\$68,287	\$67,003	\$67,420	\$68,619	\$69,765	\$73,112	\$70,388	\$66,755	\$64,584	\$61,101	-5.4%	-10.5%
All Other	\$405	\$395	\$394	\$389	\$394	\$401	\$412	\$390	\$354	\$341	-3.6%	-15.7%
Total	\$68,692	\$67,398	\$67,814	\$69,008	\$70,159	\$73,514	\$70,800	\$67,144	\$64,938	\$61,443	-5.4%	-10.6%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	-2.3%	23.1%
Education & General	\$32,453	\$31,462	\$31,719	\$32,034	\$33,282	\$35,182	\$33,388	\$31,694	\$30,566	\$29,220	-4.4%	-10.0%
All Other	\$129	\$246	\$256	\$261	\$251	\$305	\$254	\$239	\$213	\$707	231.1%	449.0%
Total	\$32,581	\$31,708	\$31,976	\$32,296	\$33,533	\$35,486	\$33,642	\$31,933	\$30,780	\$29,927	-2.8%	-8.1%
SNOW COLLEGE												
Budget-related Annualized FTE	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	0.7%	21.0%
Education & General	\$20,449	\$20,735	\$20,647	\$20,569	\$21,441	\$23,184	\$21,777	\$20,923	\$19,821	\$18,776	-5.3%	-8.2%
All Other	\$40	\$39	\$38	\$37	\$36	\$34	\$34	\$34	\$33	\$32	-2.9%	-20.7%
Total	\$20,490	\$20,774	\$20,685	\$20,605	\$21,477	\$23,218	\$21,811	\$20,956	\$19,854	\$18,808	-5.3%	-8.2%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	2.3%	54.2%
Education & General	\$20,003	\$19,746	\$19,976	\$20,318	\$20,559	\$23,102	\$23,185	\$22,198	\$21,260	\$20,111	-5.4%	0.5%
All Other	\$109	\$106	\$104	\$101	\$99	\$97	\$98	\$88	\$79	\$76	-3.2%	-30.2%
Total	\$20,112	\$19,852	\$20,080	\$20,418	\$20,658	\$23,200	\$23,282	\$22,285	\$21,339	\$20,187	-5.4%	0.4%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	3.6%	27.8%
Education & General	\$49,724	\$49,186	\$50,357	\$54,706	\$55,814	\$67,694	\$66,959	\$63,180	\$61,622	\$58,547	-5.0%	17.7%
All Other	\$166	\$161	\$160	\$159	\$161	\$164	\$167	\$166	\$163	\$157	-3.3%	-5.1%
Total	\$49,890	\$49,346	\$50,517	\$54,865	\$55,976	\$67,858	\$67,126	\$63,346	\$61,785	\$58,704	-5.0%	17.7%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	-3.6%	18.7%
Education & General	\$61,807	\$60,148	\$60,451	\$61,293	\$63,306	\$68,130	\$64,094	\$60,676	\$59,470	\$56,100	-5.7%	-9.2%
All Other	\$5,086	\$4,968	\$4,942	\$4,884	\$4,925	\$5,043	\$4,999	\$7,033	\$6,187	\$5,972	-3.5%	17.4%
Total	\$66,893	\$65,116	\$65,393	\$66,177	\$68,231	\$73,174	\$69,093	\$67,709	\$65,657	\$62,072	-5.5%	-7.2%
SBR & STATEWIDE												
SBR Administration	\$3,484	\$3,503	\$3,444	\$3,043	\$3,319	\$3,350	\$1,506	\$2,945	\$2,829	\$2,631	-7.0%	-24.5%
Other Statewide	\$20,137	\$17,233	\$20,401	\$23,311	\$23,444	\$36,959	\$29,673	\$25,282	\$25,374	\$26,802	5.6%	33.1%
Total	\$23,622	\$20,736	\$23,845	\$26,354	\$26,764	\$40,309	\$31,179	\$28,228	\$28,147	\$29,433	4.6%	24.6%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	104,114	104,547	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	1.5%	17.5%
Educ. & General + Other Instruction	\$610,379	\$599,140	\$610,760	\$626,997	\$631,525	\$682,773	\$645,938	\$616,071	\$599,709	\$568,042	-5.3%	-6.9%
All Other Line Items	\$96,339	\$92,491	\$95,770	\$97,512	\$98,972	\$117,194	\$107,393	\$98,845	\$93,528	\$99,788	6.7%	3.6%
Total	\$706,718	\$691,631	\$706,530	\$724,509	\$730,497	\$799,967	\$753,331	\$714,916	\$693,237	\$667,831	-3.7%	-5.5%

(1) Excludes School of Medicine FTE.

(2) For comparative purposes, USU and CEU data prior to FY09-10 was consolidated.

TABLE 7

Tuition & Fee Revenues - Current Dollars

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	3.3%	14.5%
Education & General	\$79,332	\$88,189	\$99,997	\$108,353	\$116,401	\$124,175	\$129,840	\$155,753	\$186,131	\$209,819	12.7%	164.5%
Medical Programs	\$6,956	\$7,692	\$8,709	\$9,728	\$10,892	\$12,143	\$12,718	\$14,125	\$15,350	\$16,221	5.7%	133.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$86,288	\$95,881	\$108,705	\$118,081	\$127,294	\$136,319	\$142,559	\$169,877	\$201,481	\$226,040	12.2%	162.0%
UTAH STATE UNIVERSITY ⁽²⁾												
Budget-related Annualized FTE	19,642	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	1.7%	6.5%
Education & General + Centers	\$47,330	\$52,257	\$54,391	\$57,676	\$60,951	\$69,928	\$74,654	\$84,736	\$100,588	\$112,582	11.9%	137.9%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80	\$58	-27.3%	0.0%
Total	\$47,330	\$52,257	\$54,391	\$57,676	\$60,951	\$69,928	\$74,654	\$84,736	\$100,668	\$112,640	11.9%	138.0%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	3.2%	10.2%
Education & General	\$31,739	\$34,196	\$35,883	\$37,658	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	6.1%	101.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$31,739	\$34,196	\$35,883	\$37,658	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	6.1%	101.1%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	-2.3%	23.1%
Education & General	\$10,130	\$11,941	\$14,079	\$16,285	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	8.9%	226.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$10,130	\$11,941	\$14,079	\$16,285	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	8.9%	226.1%
SNOW COLLEGE												
Budget-related Annualized FTE	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	0.7%	21.0%
Education & General + ATE	\$4,787	\$5,083	\$5,371	\$6,064	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	6.1%	74.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$4,787	\$5,083	\$5,371	\$6,064	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	6.1%	74.3%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	2.3%	54.2%
Education & General	\$6,187	\$6,718	\$7,250	\$7,932	\$8,547	\$9,929	\$11,940	\$16,394	\$20,863	\$23,192	11.2%	274.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,187	\$6,718	\$7,250	\$7,932	\$8,547	\$9,929	\$11,961	\$16,394	\$20,863	\$23,192	11.2%	274.8%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	3.6%	27.8%
Education & General	\$38,022	\$44,850	\$46,668	\$45,729	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	9.8%	150.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$38,022	\$44,850	\$46,668	\$45,729	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	9.8%	150.8%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	-3.6%	18.7%
Education & General	\$28,799	\$34,829	\$35,156	\$35,398	\$36,552	\$38,864	\$43,062	\$52,204	\$55,415	\$55,229	-0.3%	91.8%
All Other	\$488	\$529	\$753	\$498	\$607	\$659	\$1,258	\$1,714	\$1,160	\$1,122	-3.3%	130.0%
Total	\$29,287	\$35,358	\$35,909	\$35,895	\$37,159	\$39,523	\$44,320	\$53,918	\$56,575	\$56,350	-0.4%	92.4%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	104,114	104,547	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	1.5%	17.5%
Educ. & General + Other Instruction	\$246,327	\$278,063	\$298,795	\$315,095	\$337,576	\$369,290	\$396,753	\$467,976	\$548,193	\$601,367	9.7%	144.1%
All Other Line Items	\$7,444	\$8,221	\$9,462	\$10,225	\$11,500	\$12,802	\$13,976	\$15,838	\$16,590	\$17,401	4.9%	133.8%
Total	\$253,771	\$286,284	\$308,257	\$325,321	\$349,076	\$382,092	\$410,729	\$483,815	\$564,784	\$618,769	9.6%	143.8%

(1) Excludes School of Medicine FTE.

(2) For comparative purposes, USU and CEU data prior to FY09-10 was consolidated.

TABLE 8

Tuition & Fee Revenues - Constant Dollars

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	3.3%	14.5%
Education & General	\$99,155	\$107,855	\$118,723	\$123,926	\$129,804	\$133,502	\$137,642	\$163,587	\$191,603	\$209,819	9.5%	111.6%
Medical Programs	\$8,694	\$9,408	\$10,340	\$11,126	\$12,146	\$13,055	\$13,483	\$14,835	\$15,801	\$16,221	2.7%	86.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$107,849	\$117,263	\$129,063	\$135,052	\$141,950	\$146,557	\$151,124	\$178,422	\$207,405	\$226,040	9.0%	109.6%
UTAH STATE UNIVERSITY ⁽²⁾												
Budget-related Annualized FTE	19,642	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	1.7%	6.5%
Education & General + Centers	\$59,156	\$63,910	\$64,577	\$65,965	\$67,969	\$75,180	\$79,140	\$88,998	\$103,545	\$112,582	8.7%	90.3%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83	\$58	-29.4%	0.0%
Total	\$59,156	\$63,910	\$64,577	\$65,965	\$67,969	\$75,180	\$79,140	\$88,998	\$103,627	\$112,640	8.7%	90.4%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	3.2%	10.2%
Education & General	\$39,670	\$41,822	\$42,602	\$43,070	\$45,197	\$45,304	\$48,037	\$50,518	\$61,930	\$63,825	3.1%	60.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$39,670	\$41,822	\$42,602	\$43,070	\$45,197	\$45,304	\$48,037	\$50,518	\$61,930	\$63,825	3.1%	60.9%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	-2.3%	23.1%
Education & General	\$12,661	\$14,604	\$16,716	\$18,625	\$20,890	\$22,089	\$23,422	\$27,244	\$31,216	\$33,034	5.8%	160.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$12,661	\$14,604	\$16,716	\$18,625	\$20,890	\$22,089	\$23,422	\$27,244	\$31,216	\$33,034	5.8%	160.9%
SNOW COLLEGE												
Budget-related Annualized FTE	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	0.7%	21.0%
Education & General	\$5,983	\$6,217	\$6,377	\$6,936	\$5,279	\$6,532	\$6,410	\$7,198	\$8,098	\$8,344	3.0%	39.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$5,983	\$6,217	\$6,377	\$6,936	\$5,279	\$6,532	\$6,410	\$7,198	\$8,098	\$8,344	3.0%	39.5%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	2.3%	54.2%
Education & General	\$7,733	\$8,216	\$8,608	\$9,072	\$9,531	\$10,675	\$12,657	\$17,218	\$21,476	\$23,192	8.0%	199.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$7,733	\$8,216	\$8,608	\$9,072	\$9,531	\$10,675	\$12,680	\$17,218	\$21,476	\$23,192	8.0%	199.9%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	3.6%	27.8%
Education & General	\$47,522	\$54,851	\$55,407	\$52,301	\$57,015	\$61,963	\$67,635	\$81,922	\$89,398	\$95,343	6.7%	100.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$47,522	\$54,851	\$55,407	\$52,301	\$57,015	\$61,963	\$67,635	\$81,922	\$89,398	\$95,343	6.7%	100.6%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	-3.6%	18.7%
Education & General	\$35,995	\$42,596	\$41,740	\$40,485	\$40,760	\$41,782	\$45,650	\$54,830	\$57,044	\$55,229	-3.2%	53.4%
All Other	\$609	\$647	\$894	\$569	\$677	\$709	\$1,334	\$1,800	\$1,194	\$1,122	-6.1%	84.0%
Total	\$36,604	\$43,243	\$42,634	\$41,054	\$41,438	\$42,491	\$46,983	\$56,630	\$58,238	\$56,350	-3.2%	53.9%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	104,114	104,547	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	1.5%	17.5%
Educ. & General + Other Instruction	\$307,875	\$340,071	\$354,751	\$360,381	\$376,444	\$397,026	\$420,591	\$491,515	\$564,310	\$601,367	6.6%	95.3%
All Other Line Items	\$9,303	\$10,054	\$11,234	\$11,695	\$12,824	\$13,764	\$14,816	\$16,635	\$17,078	\$17,401	1.9%	87.0%
Total	\$317,178	\$350,125	\$365,985	\$372,075	\$389,268	\$410,790	\$435,408	\$508,150	\$581,388	\$618,769	6.4%	95.1%

(1) Excludes School of Medicine FTE.

(2) For comparative purposes, USU and CEU data prior to FY09-10 was consolidated.

TABLE 9

Expenditures, Tax Funds, & Tuition/Fees per FTE - Current Dollars

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	1-year %	10-year %
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	3.3%	14.5%
Current \$ Expenditures/FTE	\$10,259	\$10,596	\$11,402	\$11,924	\$13,464	\$14,559	\$14,054	\$13,797	\$14,095	\$13,922	-1.2%	35.7%
Current \$ Tax Funds/FTE	\$6,947	\$6,886	\$7,343	\$7,530	\$8,053	\$8,669	\$8,205	\$7,629	\$7,172	\$6,702	-6.6%	-3.5%
Current \$ Tuition /FTE	\$3,144	\$3,472	\$3,937	\$4,205	\$4,680	\$4,924	\$5,120	\$5,918	\$6,655	\$7,263	9.1%	131.0%
UTAH STATE UNIVERSITY - E&G, Regionals ⁽¹⁾												
Budget-related Annualized FTE	19,642	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	1.7%	6.5%
Current \$ Expenditures/FTE	\$8,023	\$8,507	\$9,133	\$10,132	\$10,731	\$12,309	\$12,523	\$11,336	\$11,297	\$11,633	3.0%	45.0%
Current \$ Tax Funds/FTE	\$6,234	\$6,271	\$6,614	\$7,692	\$7,899	\$9,047	\$8,379	\$6,877	\$6,417	\$6,240	-2.8%	0.1%
Current \$ Tuition /FTE	\$2,410	\$2,645	\$2,786	\$3,122	\$3,369	\$3,860	\$4,063	\$4,379	\$4,889	\$5,380	10.0%	123.2%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	3.2%	10.2%
Current \$ Expenditures/FTE	\$6,191	\$6,519	\$6,874	\$7,541	\$8,498	\$9,163	\$9,059	\$8,012	\$8,239	\$7,997	-2.9%	29.2%
Current \$ Tax Funds/FTE	\$3,912	\$3,973	\$4,257	\$4,663	\$4,974	\$5,483	\$5,180	\$4,517	\$4,207	\$3,972	-5.6%	1.5%
Current \$ Tuition /FTE	\$2,273	\$2,480	\$2,690	\$2,927	\$3,222	\$3,397	\$3,535	\$3,419	\$4,034	\$4,149	2.9%	82.5%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	-2.3%	23.1%
Current \$ Expenditures/FTE	\$7,072	\$7,379	\$7,644	\$8,037	\$8,665	\$9,274	\$9,362	\$8,602	\$9,199	\$9,719	5.7%	37.4%
Current \$ Tax Funds/FTE	\$4,975	\$5,010	\$5,020	\$5,295	\$5,420	\$5,600	\$5,205	\$4,659	\$4,513	\$4,547	0.7%	-8.6%
Current \$ Tuition /FTE	\$1,941	\$2,325	\$2,645	\$3,079	\$3,402	\$3,516	\$3,651	\$4,005	\$4,609	\$5,140	11.5%	164.8%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	0.7%	21.0%
Current \$ Expenditures/FTE	\$7,952	\$8,017	\$7,903	\$8,162	\$8,710	\$9,954	\$10,128	\$8,644	\$8,381	\$8,286	-1.1%	4.2%
Current \$ Tax Funds/FTE	\$6,073	\$6,039	\$6,089	\$6,278	\$6,769	\$7,966	\$7,732	\$6,356	\$5,949	\$5,760	-3.2%	-5.2%
Current \$ Tuition /FTE	\$1,777	\$1,810	\$1,881	\$2,117	\$1,667	\$2,244	\$2,276	\$2,187	\$2,431	\$2,560	5.3%	44.1%
DIXIE STATE COLLEGE--E&G												
Budget-related Annualized FTE	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	2.3%	54.2%
Current \$ Expenditures/FTE	\$4,916	\$5,176	\$5,346	\$6,222	\$6,986	\$9,010	\$8,077	\$6,888	\$6,534	\$6,494	-0.6%	32.1%
Current \$ Tax Funds/FTE	\$3,765	\$3,660	\$3,853	\$4,356	\$4,776	\$5,545	\$4,955	\$3,757	\$3,225	\$3,068	-4.9%	-18.5%
Current \$ Tuition /FTE	\$1,456	\$1,523	\$1,660	\$1,945	\$2,214	\$2,562	\$2,705	\$2,914	\$3,258	\$3,538	8.6%	143.1%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	3.6%	27.8%
Current \$ Expenditures/FTE	\$4,564	\$5,044	\$5,428	\$6,458	\$6,799	\$8,200	\$7,853	\$7,184	\$7,073	\$7,130	0.8%	56.2%
Current \$ Tax Funds/FTE	\$2,355	\$2,411	\$2,632	\$3,300	\$3,450	\$4,138	\$3,772	\$3,161	\$2,871	\$2,711	-5.6%	15.1%
Current \$ Tuition /FTE	\$2,251	\$2,689	\$2,896	\$3,155	\$3,524	\$3,788	\$3,810	\$4,098	\$4,165	\$4,415	6.0%	96.1%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	-3.6%	18.7%
Current \$ Expenditures/FTE	\$4,732	\$4,961	\$5,340	\$5,696	\$6,118	\$6,369	\$6,420	\$5,600	\$5,828	\$5,989	2.8%	26.6%
Current \$ Tax Funds/FTE	\$3,048	\$2,968	\$3,082	\$3,392	\$3,663	\$3,955	\$3,631	\$2,952	\$2,891	\$2,913	0.8%	-4.4%
Current \$ Tuition /FTE	\$1,775	\$2,102	\$2,128	\$2,240	\$2,359	\$2,426	\$2,586	\$2,668	\$2,773	\$2,868	3.4%	61.5%
TOTAL USHE ⁽¹⁾--E&G + Other Instruction												
Budget-related Annualized FTE	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	1.5%	17.5%
Current \$ Expenditures/FTE	\$7,069	\$7,429	\$7,945	\$8,695	\$9,501	\$10,530	\$10,286	\$9,360	\$9,484	\$9,567	0.9%	35.3%
Current \$ Tax Funds/FTE	\$4,691	\$4,686	\$4,973	\$5,502	\$5,793	\$6,389	\$5,912	\$5,164	\$4,834	\$4,645	-3.9%	-1.0%
Current \$ Tuition /FTE	\$2,366	\$2,660	\$2,889	\$3,163	\$3,453	\$3,715	\$3,849	\$4,120	\$4,549	\$4,917	8.1%	107.8%

(1) For comparative purposes, USU and CEU data prior to FY09-10 was consolidated.

TABLE 10

Expenditures, Tax Funds, & Tuition/Fees per FTE - Constant Dollars

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	1-year %	10-year %
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	3.3%	14.5%
Constant \$ Expenditures/FTE	\$12,822	\$12,958	\$13,538	\$13,638	\$15,014	\$15,653	\$14,898	\$14,491	\$14,509	\$13,922	-4.0%	8.6%
Constant \$ Tax Funds/FTE	\$8,683	\$8,422	\$8,718	\$8,612	\$8,980	\$9,320	\$8,698	\$8,012	\$7,382	\$6,702	-9.2%	-22.8%
Constant \$ Tuition /FTE	\$3,930	\$4,246	\$4,675	\$4,810	\$5,219	\$5,294	\$5,428	\$6,216	\$6,850	\$7,263	6.0%	84.8%
UTAH STATE UNIVERSITY - E&G, Regionals⁽¹⁾												
Budget-related Annualized FTE	19,642	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	1.7%	6.5%
Constant \$ Expenditures/FTE	\$10,027	\$10,404	\$10,844	\$11,588	\$11,967	\$13,234	\$13,275	\$11,907	\$11,629	\$11,633	0.0%	16.0%
Constant \$ Tax Funds/FTE	\$7,056	\$6,932	\$7,107	\$7,989	\$7,958	\$8,686	\$7,923	\$7,223	\$6,606	\$6,240	-5.5%	-11.6%
Constant \$ Tuition /FTE	\$3,012	\$3,235	\$3,307	\$3,571	\$3,757	\$4,150	\$4,307	\$4,599	\$5,033	\$5,380	6.9%	78.6%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	3.2%	10.2%
Constant \$ Expenditures/FTE	\$7,738	\$7,972	\$8,161	\$8,625	\$9,477	\$9,852	\$9,603	\$8,415	\$8,481	\$7,997	-5.7%	3.3%
Constant \$ Tax Funds/FTE	\$4,890	\$4,859	\$5,054	\$5,333	\$5,547	\$5,895	\$5,491	\$4,744	\$4,330	\$3,972	-8.3%	-18.8%
Constant \$ Tuition /FTE	\$2,841	\$3,033	\$3,194	\$3,348	\$3,593	\$3,653	\$3,747	\$3,590	\$4,152	\$4,149	-0.1%	46.1%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	-2.3%	23.1%
Constant \$ Expenditures/FTE	\$8,839	\$9,025	\$9,076	\$9,192	\$9,663	\$9,971	\$9,924	\$9,034	\$9,469	\$9,719	2.6%	10.0%
Constant \$ Tax Funds/FTE	\$6,218	\$6,127	\$5,960	\$6,056	\$6,044	\$6,020	\$5,518	\$4,894	\$4,646	\$4,547	-2.1%	-26.9%
Constant \$ Tuition /FTE	\$2,426	\$2,844	\$3,141	\$3,521	\$3,794	\$3,780	\$3,871	\$4,207	\$4,744	\$5,140	8.3%	111.9%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	0.7%	21.0%
Constant \$ Expenditures/FTE	\$9,938	\$9,805	\$9,383	\$9,335	\$9,713	\$10,701	\$10,737	\$9,079	\$8,627	\$8,286	-4.0%	-16.6%
Constant \$ Tax Funds/FTE	\$7,590	\$7,385	\$7,229	\$7,180	\$7,549	\$8,564	\$8,196	\$6,676	\$6,124	\$5,760	-6.0%	-24.1%
Constant \$ Tuition /FTE	\$2,221	\$2,214	\$2,233	\$2,421	\$1,859	\$2,413	\$2,412	\$2,297	\$2,502	\$2,560	2.3%	15.3%
DIXIE STATE COLLEGE--E&G												
Budget-related Annualized FTE	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	2.3%	54.2%
Constant \$ Expenditures/FTE	\$6,144	\$6,331	\$6,347	\$7,116	\$7,790	\$9,687	\$8,562	\$7,234	\$6,726	\$6,494	-3.4%	5.7%
Constant \$ Tax Funds/FTE	\$4,706	\$4,476	\$4,574	\$4,982	\$5,326	\$5,962	\$5,253	\$3,946	\$3,320	\$3,068	-7.6%	-34.8%
Constant \$ Tuition /FTE	\$1,819	\$1,863	\$1,971	\$2,225	\$2,469	\$2,755	\$2,868	\$3,061	\$3,353	\$3,538	5.5%	94.5%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	3.6%	27.8%
Constant \$ Expenditures/FTE	\$5,704	\$6,169	\$6,444	\$7,387	\$7,582	\$8,816	\$8,325	\$7,545	\$7,281	\$7,130	-2.1%	25.0%
Constant \$ Tax Funds/FTE	\$2,944	\$2,949	\$3,125	\$3,774	\$3,847	\$4,449	\$3,998	\$3,320	\$2,956	\$2,711	-8.3%	-7.9%
Constant \$ Tuition /FTE	\$2,814	\$3,289	\$3,439	\$3,608	\$3,930	\$4,072	\$4,039	\$4,304	\$4,288	\$4,415	3.0%	56.9%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	-3.6%	18.7%
Constant \$ Expenditures/FTE	\$5,914	\$6,067	\$6,339	\$6,515	\$6,823	\$6,848	\$6,805	\$5,882	\$5,999	\$5,989	-0.2%	1.3%
Constant \$ Tax Funds/FTE	\$3,810	\$3,630	\$3,659	\$3,879	\$4,085	\$4,252	\$3,849	\$3,101	\$2,976	\$2,913	-2.1%	-23.5%
Constant \$ Tuition /FTE	\$2,219	\$2,571	\$2,527	\$2,562	\$2,630	\$2,608	\$2,741	\$2,802	\$2,855	\$2,868	0.5%	29.2%
TOTAL USHE ⁽¹⁾--E&G + Other Instruction												
Budget-related Annualized FTE	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	1.5%	17.5%
Constant \$ Expenditures/FTE	\$8,835	\$9,085	\$9,433	\$9,945	\$10,595	\$11,321	\$10,904	\$9,831	\$9,763	\$9,567	-2.0%	8.3%
Constant \$ Tax Funds/FTE	\$5,863	\$5,731	\$5,905	\$6,293	\$6,460	\$6,869	\$6,267	\$5,424	\$4,976	\$4,645	-6.7%	-20.8%
Constant \$ Tuition /FTE	\$2,957	\$3,253	\$3,430	\$3,617	\$3,851	\$3,994	\$4,080	\$4,328	\$4,683	\$4,917	5.0%	66.3%

(1)For comparative purposes, USU and CEU data prior to FY09-10 was consolidated.

TABLE 11**CALCULATION OF CONSTANT DOLLAR INFLATORS BASED ON FISCAL YEAR AVERAGE CONSUMER PRICE INDEX**

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Fiscal Year Average CPI ⁽¹⁾	178.2	182.1	186.1	191.7	199.0	204.1	211.7	214.7	216.7	221.1	227.6
Fiscal Year Average CPI % Change:	1.8%	2.2%	2.2%	3.0%	3.8%	2.6%	3.7%	1.4%	0.9%	2.0%	2.9%
Constant Dollar Inflator:	1.277	1.250	1.223	1.187	1.144	1.115	1.075	1.060	1.050	1.029	1.000

Notes:

(1) From Tab G, Financial Information, Table 3, Consumer Price Index.

TAB H APPENDIX 1

USHE Operating Expenditures and Revenues by Object

USHE 2013 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$112,224,098	\$110,329,183	\$113,222,047	\$118,050,747	\$123,564,705
2. Adjunct / Wage Rated Faculty	9,337,114	9,378,832	10,643,856	12,520,035	13,850,750
3. Teaching Assistants	7,993,373	8,166,947	9,336,440	10,195,914	12,055,682
4. Executives	8,303,787	8,074,497	8,429,556	9,698,019	8,484,079
5. Staff	92,125,874	89,349,454	92,859,624	93,604,040	84,120,618
6. Wage Payroll	21,674,635	19,131,619	22,688,382	25,755,372	26,729,133
7. Total Salaries and Wages	251,658,881	244,430,532	257,179,905	269,824,127	268,804,967
8. Employee Benefits	82,281,134	81,326,943	84,137,368	94,519,009	93,732,353
9. Total Personal Services	333,940,015	325,757,475	341,317,273	364,343,136	362,537,320
10. Travel	2,065,030	2,048,630	3,477,708	3,293,082	3,111,274
11. Current Expense	39,590,349	41,335,271	60,662,388	57,089,123	70,588,166
12. Fuel and Power	27,510,887	22,551,644	25,773,340	25,512,406	28,811,562
13. Equipment	2,334,697	1,740,330	2,784,074	2,674,357	2,377,466
14. Total Non-Personal Services	71,500,963	67,675,875	92,697,510	88,568,968	104,888,468
15. Total Expenditures	405,440,978	393,433,350	434,014,783	452,912,104	467,425,788
16. Transfers to Other Funds	10,735,168	17,822,448	11,456,313	14,446,679	0
17. Total Expenditures + Transfers	\$416,176,146	\$411,255,798	\$445,471,096	\$467,358,783	\$467,425,788
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$142,558,567	\$169,877,250	\$201,481,418	\$226,039,893	\$220,498,588
19. Sales and Services of Educational Activities	12,669	57,897	74,347	72,293	0
20. Other Sources	3,053,648	10,650,633	4,309,340	6,532,415	2,545,700
21. Total General Dedicated Credits	145,624,884	180,585,780	205,865,105	232,644,601	223,044,288
22. Federal Appropriations	9,590,500	14,961,600	6,824,700	0	0
23. Trust Funds	8,559,820	992,400	992,400	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	18,150,320	15,954,000	7,817,100	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	60,555,100	25,028,600	12,358,200	34,348,500	116,092,800
28. State General Fund	173,651,700	193,178,100	211,390,100	194,736,900	115,603,100
29. State General Fund Restricted	0	150,000	7,437,809	9,380,432	8,951,300
30. Total State Tax Funds	234,206,800	218,356,700	231,186,109	238,465,832	240,647,200
31. Total Revenues	397,982,004	414,896,480	444,868,314	471,110,433	463,691,488
32. Balance Carried Forward	16,201,124	1,983,208	9,249,009	12,345,981	19,831,931
33. Transfers From Other Funds	3,976,226	3,625,119	3,699,754	3,734,300	3,740,237
34. Total Available	\$418,159,354	\$420,504,807	\$457,817,077	\$487,190,714	\$487,263,656

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Educationally Disadvantaged

2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget
-------------------	-------------------	-------------------	-------------------	-------------------

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	113,648	110,326	110,101	99,086	110,100
6. Wage Payroll	19,636	4,337	1,826	2,612	0
7. Total Salaries and Wages	133,284	114,663	111,927	101,698	110,100
8. Employee Benefits	48,952	47,466	46,728	42,778	48,400
9. Total Personal Services	182,236	162,129	158,655	144,476	158,500
10. Travel	0	0	0	0	0
11. Current Expense	90,560	87,250	104,908	107,852	99,100
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	90,560	87,250	104,908	107,852	99,100
15. Total Expenditures	272,796	249,379	263,563	252,328	257,600
16. Transfers to Other Funds	4,789	(13,400)	(21,200)	0	0
17. Total Expenditures + Transfers	\$277,585	\$235,979	\$242,363	\$252,328	\$257,600

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	21,100	21,100	21,100	20,100	21,500
28. State General Fund	236,500	223,100	215,300	236,500	236,100
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	257,600	244,200	236,400	256,600	257,600
31. Total Revenues	257,600	244,200	236,400	256,600	257,600
32. Balance Carried Forward	21,530	1,545	9,766	3,803	8,075
33. Transfers From Other Funds	0	0	0	0	0
34. Total Available	\$279,130	\$245,745	\$246,166	\$260,403	\$265,675

C. FUND & CARRY FORWARD BALANCE

35. Fund Balance	\$1,545	\$9,766	\$3,803	\$8,075	\$8,075
36. Less Commitments & Other Deductions	1,545	9,766	3,803	8,075	8,075
37. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget
--	-------------------	-------------------	-------------------	-------------------	-------------------

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$28,193,376	\$27,002,502	\$26,108,642	\$27,307,475	\$28,962,425
2. Adjunct / Wage Rated Faculty	7,776,960	7,566,486	8,054,514	8,521,747	10,296,504
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,582,127	2,810,956	2,759,029	2,755,290	2,722,547
5. Staff	26,070,044	23,847,383	24,534,992	24,686,738	28,836,757
6. Wage Payroll	3,978,013	3,808,566	4,899,858	4,409,494	4,279,956
7. Total Salaries and Wages	68,600,520	65,035,893	66,357,035	67,680,744	75,098,189
8. Employee Benefits	25,821,357	24,755,312	25,106,788	24,970,349	28,434,465
9. Total Personal Services	94,421,877	89,791,205	91,463,823	92,651,093	103,532,654
10. Travel	813,929	758,901	806,781	846,850	826,516
11. Current Expense	11,766,640	12,492,305	10,659,596	11,129,130	15,686,018
12. Fuel and Power	2,807,986	2,662,459	2,815,421	2,300,236	3,598,171
13. Equipment	1,928,911	1,064,194	792,381	1,050,094	4,592,341
14. Total Non-Personal Services	17,317,466	16,977,859	15,074,179	15,326,310	24,703,046
15. Total Expenditures	111,739,343	106,769,064	106,538,002	107,977,403	128,235,700
16. Transfers to Other Funds	4,711,331	6,301,271	16,690,627	15,405,451	367,400
17. Total Expenditures + Transfers	\$116,450,674	\$113,070,335	\$123,228,629	\$123,382,854	\$128,603,100

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$45,313,953	\$48,099,100	\$60,161,043	\$63,825,256	\$65,285,300
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	2	0
21. Total General Dedicated Credits	45,313,953	48,099,100	60,161,043	63,825,258	65,285,300
22. Federal Appropriations	2,621,000	4,068,600	1,885,500	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	2,621,000	4,068,600	1,885,500	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	987,500	992,200	948,400	523,200	1,170,800
28. State General Fund	63,178,600	58,867,900	60,249,400	60,919,500	61,779,600
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	64,166,100	59,860,100	61,197,800	61,442,700	62,950,400
31. Total Revenues	112,101,053	112,027,800	123,244,343	125,267,958	128,235,700
32. Balance Carried Forward	6,594,650	2,361,466	2,340,907	2,918,797	5,190,844
33. Transfers From Other Funds	116,437	1,021,976	562,176	367,419	367,400
34. Total Available	\$118,812,140	\$115,411,242	\$126,147,426	\$128,554,174	\$133,793,944

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget
-------------------	-------------------	-------------------	-------------------	-------------------

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$13,245,611	\$12,440,567	\$13,363,480	\$14,504,051	\$15,562,810
2. Adjunct / Wage Rated Faculty	1,701,231	1,886,686	1,968,865	1,823,259	1,898,943
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,337,284	2,251,792	2,616,497	2,553,996	2,792,781
5. Staff	12,318,865	11,650,362	12,895,007	14,255,403	14,991,825
6. Wage Payroll	1,694,539	2,688,599	3,205,520	3,192,465	3,213,507
7. Total Salaries and Wages	31,297,530	30,918,006	34,049,369	36,329,174	38,459,866
8. Employee Benefits	12,269,328	11,849,866	13,140,589	14,248,244	15,214,031
9. Total Personal Services	43,566,858	42,767,872	47,189,958	50,577,418	53,673,897
10. Travel	512,667	531,332	810,572	775,437	632,471
11. Current Expense	6,633,550	7,084,740	7,143,529	7,089,900	7,766,308
12. Fuel and Power	1,672,433	1,592,413	1,644,305	1,573,187	2,174,338
13. Equipment	273,576	849,485	450,365	378,648	324,038
14. Total Non-Personal Services	9,092,226	10,057,970	10,048,771	9,817,172	10,897,155
15. Total Expenditures	52,659,084	52,825,842	57,238,729	60,394,590	64,571,052
16. Transfers to Other Funds	4,231,694	3,119,106	3,488,892	2,774,516	1,504,548
17. Total Expenditures + Transfers	\$56,890,778	\$55,944,948	\$60,727,621	\$63,169,106	\$66,075,600

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$22,094,305	\$25,938,885	\$30,324,251	\$33,033,555	\$35,728,400
19. Sales and Services of Educational Activities	326	0	0	0	0
20. Other Sources	0	2,000	2,545	0	0
21. Total General Dedicated Credits	22,094,631	25,940,885	30,326,796	33,033,555	35,728,400
22. Federal Appropriations	1,243,900	1,966,300	859,500	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	1,243,900	1,966,300	859,500	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	28,075,700	23,290,300	18,617,100	18,400,700	18,736,100
28. State General Fund	2,415,900	5,147,100	10,423,900	11,526,000	11,453,500
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	30,491,600	28,437,400	29,041,000	29,926,700	30,189,600
31. Total Revenues	53,830,131	56,344,585	60,227,296	62,960,255	65,918,000
32. Balance Carried Forward	3,508,876	691,753	1,349,249	1,006,609	1,017,961
33. Transfers From Other Funds	243,524	257,859	157,685	220,203	157,600
34. Total Available	\$57,582,531	\$57,294,197	\$61,734,230	\$64,187,067	\$67,093,561

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget
-------------------	-------------------	-------------------	-------------------	-------------------

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$6,053,679	\$5,904,756	\$5,768,707	\$5,727,748	\$5,614,553
2. Adjunct / Wage Rated Faculty	859,352	917,305	1,144,099	1,309,055	1,117,227
3. Teaching Assistants	0	0	0	0	0
4. Executives	568,602	568,602	471,688	471,688	478,055
5. Staff	6,254,717	5,175,128	5,401,319	5,677,373	5,932,294
6. <u>Wage Payroll</u>	<u>1,010,993</u>	<u>1,328,129</u>	<u>1,390,452</u>	<u>1,519,226</u>	<u>1,928,122</u>
7. Total Salaries and Wages	14,747,343	13,893,920	14,176,265	14,705,090	15,070,251
8. <u>Employee Benefits</u>	<u>6,126,889</u>	<u>5,542,020</u>	<u>5,750,773</u>	<u>5,517,001</u>	<u>5,581,277</u>
9. Total Personal Services	20,874,232	19,435,940	19,927,038	20,222,091	20,651,528
10. Travel	272,575	230,527	255,085	413,139	454,726
11. Current Expense	3,258,054	3,882,493	4,019,216	4,800,461	5,197,580
12. Fuel and Power	1,409,435	1,361,664	1,525,710	1,340,149	1,787,740
13. <u>Equipment</u>	<u>381,220</u>	<u>254,622</u>	<u>291,169</u>	<u>161,609</u>	<u>0</u>
14. Total Non-Personal Services	5,321,284	5,729,306	6,091,180	6,715,358	7,440,046
15. Total Expenditures	26,195,516	25,165,246	26,018,218	26,937,449	28,091,574
16. <u>Transfers to Other Funds</u>	<u>751,749</u>	<u>1,954,552</u>	<u>1,138,279</u>	<u>103,581</u>	<u>0</u>
17. <u>Total Expenditures + Transfers</u>	<u>\$26,947,265</u>	<u>\$27,119,798</u>	<u>\$27,156,497</u>	<u>\$27,041,030</u>	<u>\$28,091,574</u>

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$6,046,415	\$6,853,254	\$7,866,558	\$8,344,231	\$8,907,174
19. Sales and Services of Educational Activities	0	0	0	0	0
20. <u>Other Sources</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(35)</u>	<u>0</u>
21. Total General Dedicated Credits	6,046,415	6,853,254	7,866,558	8,344,196	8,907,174
22. Federal Appropriations	822,700	1,452,600	416,400	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. <u>Total Other Revenues</u>	<u>822,700</u>	<u>1,452,600</u>	<u>416,400</u>	<u>0</u>	<u>0</u>
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	17,032,400	13,900,400	16,184,700	16,089,700	16,220,500
28. State General Fund	2,719,500	4,599,800	2,686,000	2,717,800	2,820,500
29. <u>State General Fund Restricted</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
30. Total State Tax Funds	19,751,900	18,500,200	18,870,700	18,807,500	19,041,000
31. Total Revenues	26,621,015	26,806,054	27,153,658	27,151,696	27,948,174
32. Balance Carried Forward	1,209,153	1,113,400	868,637	1,009,235	1,263,301
33. <u>Transfers From Other Funds</u>	<u>230,497</u>	<u>68,981</u>	<u>143,437</u>	<u>143,400</u>	<u>143,400</u>
34. <u>Total Available</u>	<u>\$28,060,665</u>	<u>\$27,988,435</u>	<u>\$28,165,732</u>	<u>\$28,304,331</u>	<u>\$29,354,875</u>

Note:

Budget includes both one-time and ongoing tax funds

**OPERATING EXPENDITURES AND REVENUES BY OBJECT
DIXIE STATE COLLEGE**

Total All Line Items

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$8,497,704	\$8,628,114	\$9,029,515	\$9,599,094	\$11,475,883
2. Adjunct / Wage Rated Faculty	2,078,292	3,031,597	4,047,943	4,653,628	1,370,434
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,133,534	1,183,720	1,337,400	1,280,517	1,405,749
5. Staff	6,129,885	6,032,318	6,266,807	7,097,181	7,639,083
6. Wage Payroll	1,624,657	1,298,270	1,241,854	1,674,709	783,472
7. Total Salaries and Wages	19,464,072	20,174,019	21,923,519	24,305,129	22,674,621
8. Employee Benefits	7,569,270	7,582,765	8,324,005	8,856,473	9,432,150
9. Total Personal Services	27,033,342	27,756,784	30,247,524	33,161,602	32,106,771
10. Travel	401,755	355,449	390,709	419,417	52,052
11. Current Expense	3,344,991	2,688,342	2,462,103	3,433,241	9,413,790
12. Fuel and Power	1,323,999	1,327,419	1,538,597	1,527,735	1,541,286
13. Equipment	375,305	171,744	469,340	412,724	5,500
14. Total Non-Personal Services	5,446,050	4,542,954	4,860,749	5,793,117	11,012,628
15. Total Expenditures	32,479,392	32,299,738	35,108,273	38,954,719	43,119,399
16. Transfers to Other Funds	3,306,740	6,457,790	6,684,402	3,712,972	942,200
17. Total Expenditures + Transfers	\$35,786,132	\$38,757,528	\$41,792,675	\$42,667,691	\$44,061,599
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$11,939,869	\$16,712,467	\$20,862,903	\$23,191,985	\$21,609,700
19. Sales and Services of Educational Activities	20,559	19,683	18,480	22,016	0
20. Other Sources	23,645	27,338	7,672	21,183	0
21. Total General Dedicated Credits	11,984,073	16,759,488	20,889,055	23,235,184	21,609,700
22. Federal Appropriations	865,000	1,448,200	516,900	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	865,000	1,448,200	516,900	0	0
26. Uniform School Fund	92,000	0	0	0	0
27. Education Fund (formerly Income Tax)	18,360,500	17,411,800	19,377,600	19,247,700	19,444,400
28. State General Fund	2,645,100	2,358,200	835,000	939,300	2,555,900
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	21,097,600	19,770,000	20,212,600	20,187,000	22,000,300
31. Total Revenues	33,946,673	37,977,688	41,618,555	43,422,184	43,610,000
32. Balance Carried Forward	2,222,062	897,922	586,968	864,436	2,159,904
33. Transfers From Other Funds	430,228	468,886	451,588	540,975	451,600
34. Total Available	\$36,598,963	\$39,344,496	\$42,657,111	\$44,827,595	\$46,221,504

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY ⁽¹⁾

Total All Line Items

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$26,496,189	\$27,131,294	\$30,070,902	\$33,031,987	\$35,939,929
2. Adjunct / Wage Rated Faculty	8,002,220	9,165,554	10,998,682	12,182,151	13,820,807
3. Teaching Assistants	0	0	0	0	0
4. Executives	3,586,106	3,165,676	3,102,807	3,345,398	3,521,630
5. Staff	30,920,743	30,427,185	31,956,487	35,398,883	37,739,960
6. Wage Payroll	4,801,579	5,702,486	6,217,128	7,222,010	6,355,018
7. Total Salaries and Wages	73,806,837	75,592,195	82,346,006	91,180,429	97,377,344
8. Employee Benefits	29,907,361	29,102,695	32,494,254	33,542,187	39,001,651
9. Total Personal Services	103,714,198	104,694,890	114,840,260	124,722,616	136,378,995
10. Travel	1,235,988	1,470,204	1,555,302	1,755,932	767,185
11. Current Expense	20,563,973	24,831,720	17,463,117	20,447,921	22,713,636
12. Fuel and Power	2,134,416	2,018,747	2,141,117	2,260,169	3,269,697
13. Equipment	3,601,437	3,278,036	4,085,634	2,252,940	601,087
14. Total Non-Personal Services	27,535,814	31,598,707	25,245,170	26,716,962	27,351,605
15. Total Expenditures	131,250,012	136,293,597	140,085,430	151,439,578	163,730,600
16. Transfers to Other Funds	424,500	584,600	7,541,847	2,684,600	0
17. Total Expenditures + Transfers	\$131,674,512	\$136,878,197	\$147,627,277	\$154,124,178	\$163,730,600
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$63,801,883	\$77,998,871	\$86,844,587	\$95,342,983	\$100,667,000
19. Sales and Services of Educational Activities	12	0	0	0	0
20. Other Sources	133,635	143,343	146,512	147,518	0
21. Total General Dedicated Credits	63,935,530	78,142,214	86,991,099	95,490,501	100,667,000
22. Federal Appropriations	2,483,000	13,977,600	2,043,600	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	2,483,000	13,977,600	2,043,600	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	45,439,700	31,951,000	4,574,200	4,020,900	4,859,800
28. State General Fund	15,398,900	14,384,000	53,402,400	54,683,100	57,380,900
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	60,838,600	46,335,000	57,976,600	58,704,000	62,240,700
31. Total Revenues	127,257,130	138,454,814	147,011,299	154,194,501	162,907,700
32. Balance Carried Forward	8,017,543	4,616,715	7,304,160	7,511,114	8,662,928
33. Transfers From Other Funds	1,020,519	1,110,828	822,932	1,081,491	822,900
34. Total Available	\$136,295,192	\$144,182,357	\$155,138,391	\$162,787,106	\$172,393,528

Note:

(1) Effective July 1, 2008, Utah Valley State College was renamed Utah Valley University
Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Total All Line Items

2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget
-------------------	-------------------	-------------------	-------------------

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$17,284,301	\$17,304,712	\$18,237,139	\$19,578,483
2. Adjunct / Wage Rated Faculty	13,181,153	14,473,116	14,680,217	15,327,202
3. Teaching Assistants	0	0	0	0
4. Executives	1,967,068	2,051,170	1,812,143	2,503,950
5. Staff	24,413,845	25,487,661	26,135,087	27,183,080
6. Wage Payroll	6,119,574	6,691,157	6,558,140	7,672,808
7. Total Salaries and Wages	62,965,941	66,007,816	67,422,726	72,265,523
8. Employee Benefits	23,684,694	25,034,053	25,583,208	28,488,574
9. Total Personal Services	86,650,635	91,041,869	93,005,934	100,754,097
10. Travel	407,864	524,371	534,577	290,287
11. Current Expense	20,855,324	18,735,601	16,341,302	17,146,849
12. Fuel and Power	2,712,207	2,639,373	2,654,903	3,559,200
13. Equipment	2,233,063	2,749,226	1,088,912	1,474,667
14. Total Non-Personal Services	26,208,458	24,648,571	20,619,694	22,471,003
15. Total Expenditures	112,859,093	115,690,440	113,625,628	123,225,100
16. Transfers to Other Funds	5,099,405	8,000,000	8,948,782	0
17. Total Expenditures + Transfers	\$117,958,498	\$123,690,440	\$122,574,410	\$123,225,100

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$53,917,538	\$56,575,244	\$56,350,432	\$57,685,900
19. Sales and Services of Educational Activities	168,515	156,528	141,056	110,000
20. Other Sources	269,973	232,586	264,139	215,000
21. Total General Dedicated Credits	54,356,026	56,964,358	56,755,627	58,010,900
22. Federal Appropriations	4,331,600	1,817,700	0	0
23. Trust Funds	0	0	0	0
24. Mineral Lease Funds	0	0	0	0
25. Total Other Revenues	4,331,600	1,817,700	0	0
26. Uniform School Fund	0	0	0	0
27. Education Fund (formerly Income Tax)	44,665,000	50,751,400	50,279,600	50,918,100
28. State General Fund	15,469,800	11,212,700	11,792,500	13,730,600
29. State General Fund Restricted	0	0	0	0
30. Total State Tax Funds	60,134,800	61,964,100	62,072,100	64,648,700
31. Total Revenues	118,822,426	120,746,158	118,827,727	122,659,600
32. Balance Carried Forward	7,975,427	9,599,196	7,220,407	4,182,915
33. Transfers From Other Funds	759,841	565,493	709,191	565,500
34. Total Available	\$127,557,694	\$130,910,847	\$126,757,325	\$127,408,015

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Total All Line Items

2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget
-------------------	-------------------	-------------------	-------------------	-------------------

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	2,224,706	1,838,200	2,216,856	2,241,760	2,192,371
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	2,224,706	1,838,200	2,216,856	2,241,760	2,192,371
8. Employee Benefits	740,063	629,692	745,381	788,136	863,685
9. Total Personal Services	2,964,769	2,467,892	2,962,237	3,029,896	3,056,056
10. Travel	132,502	92,331	103,320	137,889	130,664
11. Current Expense	6,782,488	4,551,558	2,694,261	6,322,008	2,403,017
12. Fuel and Power	1,217	0	0	0	0
13. Equipment	4,297	5,457	0	0	0
14. Total Non-Personal Services	6,920,504	4,649,346	2,797,581	6,459,897	2,533,681
15. Total Expenditures	9,885,273	7,117,238	5,759,818	9,489,793	5,589,737
16. Transfers to Other Funds	26,401,139	23,804,804	22,731,479	18,370,549	27,913,468
17. Total Expenditures + Transfers	\$36,286,412	\$30,922,042	\$28,491,297	\$27,860,342	\$33,503,205

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$0	\$0	\$0	(\$100)	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	173,039	0	180	1,657	0
21. Total General Dedicated Credits	173,039	0	180	1,557	0
22. Federal Appropriations	1,158,870	3,083,847	1,038,487	463,471	303,100
23. Trust Funds	935,876	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	2,094,746	3,083,847	1,038,487	463,471	303,100
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	14,380,000	11,704,800	13,752,900	9,668,800	10,950,300
28. State General Fund	15,032,100	15,170,900	13,590,100	19,764,300	19,896,200
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	29,412,100	26,875,700	27,343,000	29,433,100	30,846,500
31. Total Revenues	31,679,885	29,959,547	28,381,667	29,898,128	31,149,600
32. Balance Carried Forward	965,776	385,298	430,176	344,444	2,528,329
33. Transfers From Other Funds	4,026,049	1,007,373	23,898	146,099	1,537
34. Total Available	\$36,671,710	\$31,352,218	\$28,835,741	\$30,388,671	\$33,679,466

C. FUND & CARRY FORWARD BALANCE

35. Fund Balance	\$385,298	\$430,176	\$344,444	\$2,528,329	\$176,261
36. Less Commitments & Other Deductions	222,990	430,176	344,444	2,528,329	176,261
37. Net Carryforward Balance	\$162,308	\$0	\$0	\$0	\$0

Note:

Budget includes both one-time and ongoing tax funds