

## **Tab H – Budget History**



UTAH SYSTEM OF  
HIGHER EDUCATION

*Building a Stronger State of Minds*

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## **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).

This 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 affects 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 the 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<sup>1</sup>

Institution	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
<b>University of Utah</b>							
2003-04 Actual	25,399	\$10,596	\$6,886	\$3,472	\$13,175	\$8,563	\$4,317
2012-13 Actual	29,335	\$14,421	\$6,744	\$7,562	\$14,421	\$6,744	\$7,562
% Change	15.5%	36.1%	-2.1%	117.8%	9.5%	-21.2%	75.2%
<b>Utah State University<sup>2</sup></b>							
2003-04 Actual	19,756	\$8,507	\$6,271	\$2,645	\$10,578	\$7,048	\$3,289
2012-13 Actual	20,385	\$12,357	\$6,504	\$5,686	\$12,357	\$6,504	\$5,686
% Change	3.2%	45.2%	3.7%	115.0%	16.8%	-7.7%	72.9%
<b>Weber State University</b>							
2003-04 Actual	13,788	\$6,519	\$3,973	\$2,480	\$8,105	\$4,941	\$3,084
2012-13 Actual	15,299	\$8,443	\$4,092	\$4,310	\$8,443	\$4,092	\$4,310
% Change	11.0%	29.5%	3.0%	73.8%	4.2%	-17.2%	39.8%
<b>Southern Utah University</b>							
2003-04 Actual	5,135	\$7,379	\$5,010	\$2,325	\$9,175	\$6,229	\$2,891
2012-13 Actual	6,380	\$10,143	\$4,700	\$5,610	\$10,143	\$4,700	\$5,610
% Change	24.2%	37.5%	-6.2%	141.2%	10.5%	-24.6%	94.0%
<b>Snow College</b>							
2003-04 Actual	2,808	\$8,017	\$6,039	\$1,810	\$9,968	\$7,508	\$2,251
2012-13 Actual	3,238	\$8,858	\$5,870	\$2,731	\$8,858	\$5,870	\$2,731
% Change	15.3%	10.5%	-2.8%	50.8%	-11.1%	-21.8%	21.3%
<b>Dixie State University</b>							
2003-04 Actual	4,411	\$5,176	\$3,660	\$1,523	\$6,436	\$4,551	\$1,894
2012-13 Actual	6,257	\$7,357	\$3,504	\$3,688	\$7,357	\$3,504	\$3,688
% Change	41.8%	42.1%	-4.3%	142.2%	14.3%	-23.0%	94.8%
<b>Utah Valley University</b>							
2003-04 Actual	16,679	\$5,044	\$2,411	\$2,689	\$6,272	\$2,998	\$3,344
2012-13 Actual	20,712	\$7,551	\$2,997	\$4,615	\$7,551	\$2,997	\$4,615
% Change	24.2%	49.7%	24.3%	71.6%	20.4%	0.0%	38.0%
<b>Salt Lake Community College</b>							
2003-04 Actual	16,571	\$4,961	\$2,968	\$2,102	\$6,168	\$3,690	\$2,613
2012-13 Actual	18,256	\$6,327	\$3,202	\$3,105	\$6,327	\$3,202	\$3,105
% Change	10.2%	27.6%	7.9%	47.7%	2.6%	-13.2%	18.8%
<b>Total USHE</b>							
2003-04 Actual	104,547	\$7,429	\$4,686	\$2,660	\$9,237	\$5,826	\$3,307
2012-13 Actual	119,862	\$10,140	\$4,876	\$5,203	\$10,140	\$4,876	\$5,203
% Change	14.6%	36.5%	4.1%	95.6%	9.8%	-16.3%	57.3%

<sup>1</sup> 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.

<sup>2</sup> For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 2

USHE 10-Year Changes in State Tax Funds

Institution	Current Dollar Tax Funds			Constant Dollar Tax Funds		
	Total Institution	Medical Programs	Ag Programs	Total Institution	Medical Programs	Ag Programs
<b>University of Utah</b>						
2003-04 Actual	\$203,921	\$24,846		\$253,558	\$30,894	
2012-13 Actual	\$231,696	\$25,682		\$231,696	\$25,682	
% Change	13.6%	3.4%		-8.6%	-16.9%	
<b>Utah State University<sup>1</sup></b>						
2003-04 Actual	\$149,268		\$22,530	\$185,602		\$28,014
2012-13 Actual	\$160,208		\$23,888	\$160,208		\$23,888
% Change	7.3%		6.0%	-13.7%		-14.7%
<b>Weber State University</b>						
2003-04 Actual	\$55,109			\$68,524		
2012-13 Actual	\$62,950			\$62,950		
% Change	14.2%			-8.1%		
<b>Southern Utah University</b>						
2003-04 Actual	\$25,927			\$32,238		
2012-13 Actual	\$30,190			\$30,190		
% Change	16.4%			-6.4%		
<b>Snow College</b>						
2003-04 Actual	\$16,986			\$21,121		
2012-13 Actual	\$19,041			\$19,041		
% Change	12.1%			-9.8%		
<b>Dixie State University</b>						
2003-04 Actual	\$16,233			\$20,184		
2012-13 Actual	\$22,000			\$22,000		
% Change	35.5%			9.0%		
<b>Utah Valley University</b>						
2003-04 Actual	\$40,349			\$50,170		
2012-13 Actual	\$62,241			\$62,241		
% Change	54.3%			24.1%		
<b>Salt Lake Community College</b>						
2003-04 Actual	\$53,243			\$66,203		
2012-13 Actual	\$64,522			\$64,522		
% Change	21.2%			-2.5%		
<b>Total USHE</b>						
2003-04 Actual	\$565,521			\$703,179		
2012-13 Actual	\$683,694			\$683,694		
% Change	20.9%			-2.8%		

<sup>1</sup> For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 3

## Expenditures -- Current Dollars

In Thousands of Dollars

Institution	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	2012-13 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>												
Budget-related Annualized FTE <sup>1</sup>	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	1.6%	15.5%
Education & General	\$269,123	\$289,580	\$307,235	\$334,900	\$367,162	\$356,401	\$363,116	\$394,238	\$402,173	\$423,031	5.2%	57.2%
Medical Programs	\$30,495	\$31,882	\$36,461	\$37,218	\$42,565	\$47,701	\$40,413	\$43,377	\$44,523	\$45,670	2.6%	49.8%
All Other	\$5,993	\$6,762	\$6,061	\$7,063	\$8,848	\$12,074	\$7,727	\$7,856	\$20,662	\$17,550	-15.1%	192.8%
Total	\$305,610	\$328,225	\$349,757	\$379,181	\$418,575	\$416,176	\$411,256	\$445,471	\$467,359	\$486,251	4.0%	59.1%
<b>UTAH STATE UNIVERSITY<sup>2</sup></b>												
Budget-related Annualized FTE	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	-2.6%	3.2%
Education & General + Centers	\$168,065	\$178,331	\$187,163	\$194,165	\$222,977	\$230,081	\$219,379	\$232,406	\$243,454	\$251,885	3.5%	49.9%
Agricultural Programs	\$26,534	\$26,169	\$28,387	\$29,031	\$31,766	\$35,210	\$27,054	\$27,965	\$28,320	\$29,497	4.2%	11.2%
All Other	\$3,229	\$3,387	\$3,984	\$4,290	\$4,444	\$7,312	\$5,799	\$6,871	\$6,536	\$7,113	8.8%	120.3%
Total	\$197,827	\$207,886	\$219,534	\$227,487	\$259,187	\$272,603	\$252,233	\$267,241	\$278,310	\$288,494	3.7%	45.8%
<b>WEBER STATE UNIVERSITY</b>												
Budget-related Annualized FTE	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	-0.6%	11.0%
Education & General	\$89,881	\$91,690	\$97,028	\$106,887	\$113,653	\$116,123	\$112,729	\$122,876	\$123,022	\$129,177	5.0%	43.7%
All Other	\$355	\$345	\$332	\$338	\$304	\$328	\$451	\$352	\$361	\$347	-3.8%	-2.1%
Total	\$90,235	\$92,035	\$97,360	\$107,224	\$113,957	\$116,451	\$113,180	\$123,229	\$123,383	\$129,524	5.0%	43.5%
<b>SOUTHERN UTAH UNIVERSITY</b>												
Budget-related Annualized FTE	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	-0.7%	24.2%
Education & General	\$37,892	\$40,686	\$42,511	\$47,715	\$54,195	\$56,649	\$55,708	\$60,525	\$62,461	\$64,711	3.6%	70.8%
All Other	\$186	\$243	\$208	\$253	\$292	\$242	\$237	\$203	\$708	\$209	-70.5%	12.2%
Total	\$38,078	\$40,928	\$42,719	\$47,968	\$54,487	\$56,891	\$55,945	\$60,728	\$63,169	\$64,919	2.8%	70.5%
<b>SNOW COLLEGE</b>												
Budget-related Annualized FTE	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	-0.7%	15.3%
Education & General + CTE	\$22,508	\$22,572	\$23,382	\$24,741	\$26,945	\$26,911	\$27,092	\$27,124	\$27,009	\$28,683	6.2%	27.4%
All Other	\$32	\$26	\$32	\$32	\$38	\$36	\$28	\$32	\$32	\$32	0.0%	0.0%
Total	\$22,540	\$22,598	\$23,414	\$24,773	\$26,984	\$26,947	\$27,120	\$27,156	\$27,041	\$28,715	6.2%	27.4%
<b>DIXIE STATE UNIVERSITY</b>												
Budget-related Annualized FTE	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	-4.5%	41.8%
Education & General	\$22,834	\$23,346	\$25,374	\$26,967	\$34,915	\$35,651	\$38,747	\$41,843	\$42,567	\$46,036	8.2%	101.6%
All Other	\$130	\$105	\$112	\$112	\$121	\$135	\$113	\$102	\$101	\$100	-0.9%	-22.8%
Total	\$22,963	\$23,451	\$25,486	\$27,079	\$35,036	\$35,786	\$38,860	\$41,946	\$42,668	\$46,136	8.1%	100.9%
<b>UTAH VALLEY UNIVERSITY</b>												
Budget-related Annualized FTE	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	-4.1%	24.2%
Education & General	\$84,134	\$87,454	\$93,618	\$98,650	\$124,772	\$131,514	\$136,723	\$147,467	\$153,967	\$156,393	1.6%	85.9%
All Other	\$131	\$135	\$139	\$145	\$151	\$161	\$155	\$161	\$157	\$157	0.3%	19.8%
Total	\$84,266	\$87,588	\$93,757	\$98,794	\$124,922	\$131,675	\$136,878	\$147,627	\$154,124	\$156,551	1.6%	85.8%
<b>SALT LAKE COMMUNITY COLLEGE</b>												
Budget-related Annualized FTE	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	-5.2%	10.2%
Education & General	\$82,201	\$88,205	\$90,005	\$94,809	\$102,054	\$106,908	\$109,581	\$116,452	\$115,349	\$115,512	0.1%	40.5%
All Other	\$4,908	\$5,653	\$5,622	\$5,524	\$5,922	\$6,163	\$8,377	\$7,238	\$7,225	\$6,838	-5.4%	39.3%
Total	\$87,109	\$93,857	\$95,627	\$100,333	\$107,975	\$113,071	\$117,958	\$123,690	\$122,574	\$122,350	-0.2%	40.5%
<b>SBR &amp; STATEWIDE</b>												
SBR Administration	\$3,132	\$3,544	\$2,845	\$2,977	\$3,116	\$4,202	\$3,151	\$2,778	\$3,082	\$3,076	-0.2%	-1.8%
Other Statewide	\$9,962	\$19,293	\$21,952	\$22,823	\$37,003	\$32,084	\$27,771	\$25,714	\$24,778	\$28,012	13.1%	181.2%
Total	\$13,095	\$22,836	\$24,797	\$25,799	\$40,119	\$36,286	\$30,922	\$28,491	\$27,860	\$31,088	11.6%	137.4%
<b>TOTAL USHE</b>												
Budget-related Annualized FTE	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	-2.0%	14.6%
Educ. & General + Other Instruction	\$776,637	\$821,864	\$866,315	\$928,834	\$1,046,673	\$1,060,238	\$1,063,076	\$1,142,931	\$1,170,002	\$1,215,429	3.9%	56.5%
All Other Line Items	\$85,087	\$97,542	\$106,135	\$109,805	\$134,569	\$145,647	\$121,275	\$122,648	\$136,486	\$138,601	1.5%	62.9%
Total	\$861,724	\$919,406	\$972,451	\$1,038,639	\$1,181,242	\$1,205,886	\$1,184,351	\$1,265,580	\$1,306,488	\$1,354,030	3.6%	57.1%

<sup>1</sup> Excludes School of Medicine MD and Physician Assistant FTEs.<sup>2</sup> For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 4

## Expenditures -- Constant Dollars

In Thousands of Dollars

Institution	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	2012-13 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>												
Budget-related Annualized FTE <sup>1</sup>	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	1.6%	15.5%
Education & General	\$334,632	\$349,551	\$357,257	\$379,696	\$401,329	\$384,123	\$387,748	\$412,603	\$408,888	\$423,031	3.5%	26.4%
Medical Programs	\$37,918	\$38,485	\$42,398	\$42,196	\$46,526	\$51,412	\$43,154	\$45,398	\$45,267	\$45,670	0.9%	20.4%
All Other	\$7,452	\$8,162	\$7,048	\$8,007	\$9,671	\$13,013	\$8,251	\$8,222	\$21,007	\$17,550	-16.5%	135.5%
Total	\$380,001	\$396,198	\$406,703	\$429,899	\$457,526	\$448,548	\$439,154	\$466,223	\$475,162	\$486,251	2.3%	28.0%
<b>UTAH STATE UNIVERSITY<sup>2</sup></b>												
Budget-related Annualized FTE	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	-2.6%	3.2%
Education & General + Centers	\$208,975	\$215,262	\$217,636	\$220,137	\$243,727	\$247,977	\$234,261	\$243,233	\$247,519	\$251,885	1.8%	20.5%
Agricultural Programs	\$32,992	\$31,588	\$33,009	\$32,915	\$34,722	\$37,949	\$28,889	\$29,267	\$28,793	\$29,497	2.4%	-10.6%
All Other	\$4,015	\$4,088	\$4,633	\$4,864	\$4,857	\$7,881	\$6,193	\$7,191	\$6,645	\$7,113	7.0%	77.2%
Total	\$245,981	\$250,939	\$255,278	\$257,915	\$283,306	\$293,807	\$269,343	\$279,691	\$282,957	\$288,494	2.0%	17.3%
<b>WEBER STATE UNIVERSITY</b>												
Budget-related Annualized FTE	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	-0.6%	11.0%
Education & General	\$111,759	\$110,679	\$112,825	\$121,184	\$124,229	\$125,156	\$120,376	\$128,601	\$125,076	\$129,177	3.3%	15.6%
All Other	\$441	\$416	\$387	\$383	\$332	\$353	\$482	\$369	\$367	\$347	-5.4%	-21.3%
Total	\$112,200	\$111,095	\$113,212	\$121,566	\$124,561	\$125,509	\$120,857	\$128,969	\$125,443	\$129,524	3.3%	15.4%
<b>SOUTHERN UTAH UNIVERSITY</b>												
Budget-related Annualized FTE	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	-0.7%	24.2%
Education & General	\$47,116	\$49,111	\$49,432	\$54,098	\$59,238	\$61,055	\$59,487	\$63,344	\$63,504	\$64,711	1.9%	37.3%
All Other	\$231	\$293	\$242	\$287	\$319	\$260	\$253	\$213	\$720	\$209	-71.0%	-9.8%
Total	\$47,347	\$49,405	\$49,674	\$54,384	\$59,558	\$61,316	\$59,740	\$63,557	\$64,224	\$64,919	1.1%	37.1%
<b>SNOW COLLEGE</b>												
Budget-related Annualized FTE	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	-0.7%	15.3%
Education & General	\$27,987	\$27,247	\$27,189	\$28,050	\$29,453	\$29,004	\$28,930	\$28,388	\$27,460	\$28,683	4.5%	2.5%
All Other	\$40	\$31	\$37	\$36	\$42	\$39	\$30	\$33	\$33	\$32	-1.6%	-19.6%
Total	\$28,027	\$27,278	\$27,226	\$28,086	\$29,495	\$29,043	\$28,959	\$28,422	\$27,493	\$28,715	4.4%	2.5%
<b>DIXIE STATE UNIVERSITY</b>												
Budget-related Annualized FTE	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	-4.5%	41.8%
Education & General	\$28,392	\$28,181	\$29,505	\$30,574	\$38,164	\$38,425	\$41,375	\$43,793	\$43,278	\$46,036	6.4%	62.1%
All Other	\$161	\$126	\$130	\$127	\$132	\$145	\$121	\$107	\$103	\$100	-2.5%	-37.9%
Total	\$28,553	\$28,308	\$29,635	\$30,701	\$38,296	\$38,570	\$41,496	\$43,900	\$43,380	\$46,136	6.4%	61.6%
<b>UTAH VALLEY UNIVERSITY</b>												
Budget-related Annualized FTE	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	-4.1%	24.2%
Education & General	\$104,614	\$105,565	\$108,860	\$111,845	\$136,382	\$141,743	\$145,998	\$154,337	\$156,538	\$156,393	-0.1%	49.5%
All Other	\$163	\$163	\$162	\$164	\$165	\$173	\$166	\$168	\$160	\$157	-1.4%	-3.6%
Total	\$104,777	\$105,727	\$109,022	\$112,009	\$136,547	\$141,917	\$146,163	\$154,505	\$156,697	\$156,551	-0.1%	49.4%
<b>SALT LAKE COMMUNITY COLLEGE</b>												
Budget-related Annualized FTE	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	-5.2%	10.2%
Education & General	\$102,210	\$106,471	\$104,659	\$107,490	\$111,550	\$115,223	\$117,015	\$121,877	\$117,275	\$115,512	-1.5%	13.0%
All Other	\$6,103	\$6,823	\$6,538	\$6,263	\$6,473	\$6,642	\$8,945	\$7,576	\$7,346	\$6,838	-6.9%	12.0%
Total	\$108,313	\$113,295	\$111,196	\$113,753	\$118,023	\$121,866	\$125,960	\$129,453	\$124,621	\$122,350	-1.8%	13.0%
<b>SBR &amp; STATEWIDE</b>												
SBR Administration	\$3,895	\$4,277	\$3,308	\$3,375	\$3,406	\$4,529	\$3,365	\$2,966	\$3,082	\$3,076	-0.2%	-21.0%
Other Statewide	\$12,387	\$23,288	\$25,526	\$25,875	\$40,446	\$34,580	\$29,655	\$26,912	\$25,192	\$28,012	11.2%	126.1%
Total	\$16,282	\$27,566	\$28,834	\$29,250	\$43,852	\$39,109	\$33,020	\$29,819	\$28,325	\$31,088	9.8%	90.9%
<b>TOTAL USHE</b>												
Budget-related Annualized FTE	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	-2.0%	14.6%
Educ. & General + Other Instruction	\$965,684	\$992,067	\$1,007,364	\$1,053,072	\$1,144,072	\$1,142,707	\$1,135,190	\$1,196,175	\$1,189,536	\$1,215,429	2.2%	25.9%
All Other Line Items	\$105,798	\$117,743	\$123,416	\$124,492	\$147,091	\$156,976	\$129,502	\$128,362	\$138,765	\$138,601	-0.1%	31.0%
Total	\$1,071,483	\$1,109,810	\$1,130,779	\$1,177,565	\$1,291,164	\$1,299,683	\$1,264,693	\$1,324,537	\$1,328,301	\$1,354,030	1.9%	26.4%

<sup>1</sup> Excludes School of Medicine MD and Physician Assistant FTEs.<sup>2</sup> For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 5

## State Tax Funds - Current Dollars

In Thousands of Dollars

Institution	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	2012-13 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>												
Budget-related Annualized FTE <sup>1</sup>	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	1.6%	15.5%
Education & General	\$174,909	\$186,491	\$194,009	\$200,309	\$218,614	\$208,076	\$200,776	\$200,589	\$193,598	\$197,838	2.2%	13.1%
Medical Programs	\$24,846	\$25,568	\$26,127	\$27,026	\$28,564	\$29,579	\$26,911	\$24,573	\$28,561	\$25,682	-10.1%	3.4%
All Other	\$4,166	\$4,414	\$4,551	\$5,275	\$8,197	\$6,142	\$5,481	\$5,411	\$6,926	\$8,176	18.0%	96.2%
Total	\$203,921	\$216,473	\$224,687	\$232,611	\$255,375	\$243,797	\$233,168	\$230,573	\$229,085	\$231,696	1.1%	13.6%
<b>UTAH STATE UNIVERSITY<sup>2</sup></b>												
Budget-related Annualized FTE	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	-2.6%	3.2%
Education & General + Centers	\$111,978	\$116,884	\$129,022	\$129,119	\$146,344	\$137,318	\$133,076	\$132,019	\$130,589	\$132,587	1.5%	18.4%
Agricultural Programs	\$22,530	\$23,265	\$23,940	\$24,898	\$26,279	\$27,303	\$24,842	\$23,110	\$23,931	\$23,888	-0.2%	6.0%
All Other	\$2,292	\$2,368	\$2,501	\$2,292	\$2,851	\$3,245	\$2,433	\$3,591	\$3,652	\$3,733	2.2%	62.9%
Total	\$136,799	\$142,518	\$155,462	\$156,309	\$175,474	\$167,866	\$160,351	\$158,720	\$158,172	\$160,208	1.3%	17.1%
<b>WEBER STATE UNIVERSITY</b>												
Budget-related Annualized FTE	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	-0.6%	11.0%
Education & General	\$54,786	\$56,786	\$59,997	\$62,562	\$68,005	\$66,399	\$63,558	\$62,739	\$61,101	\$62,606	2.5%	14.3%
All Other	\$323	\$332	\$340	\$354	\$373	\$388	\$371	\$344	\$341	\$345	0.9%	6.6%
Total	\$55,109	\$57,117	\$60,337	\$62,915	\$68,378	\$66,787	\$63,929	\$63,083	\$61,443	\$62,950	2.5%	14.2%
<b>SOUTHERN UTAH UNIVERSITY</b>												
Budget-related Annualized FTE	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	-0.7%	24.2%
Education & General	\$25,725	\$26,716	\$28,009	\$29,846	\$32,724	\$31,496	\$30,177	\$29,693	\$29,220	\$29,982	2.6%	16.5%
All Other	\$202	\$216	\$229	\$225	\$283	\$240	\$227	\$207	\$707	\$207	-70.7%	2.8%
Total	\$25,927	\$26,932	\$28,237	\$30,071	\$33,007	\$31,736	\$30,404	\$29,901	\$29,927	\$30,190	0.9%	16.4%
<b>SNOW COLLEGE</b>												
Budget-related Annualized FTE	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	-0.7%	15.3%
Education & General	\$16,954	\$17,391	\$17,984	\$19,227	\$21,564	\$20,543	\$19,921	\$19,255	\$18,776	\$19,009	1.2%	12.1%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$16,986	\$17,423	\$18,016	\$19,259	\$21,596	\$20,575	\$19,953	\$19,287	\$18,808	\$19,041	1.2%	12.1%
<b>DIXIE STATE UNIVERSITY</b>												
Budget-related Annualized FTE	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	-4.5%	41.8%
Education & General	\$16,146	\$16,825	\$17,765	\$18,436	\$21,488	\$21,871	\$21,135	\$20,653	\$20,111	\$21,924	9.0%	35.8%
All Other	\$87	\$88	\$88	\$89	\$91	\$92	\$84	\$77	\$76	\$77	0.4%	-12.0%
Total	\$16,233	\$16,913	\$17,853	\$18,525	\$21,579	\$21,963	\$21,218	\$20,730	\$20,187	\$22,000	9.0%	35.5%
<b>UTAH VALLEY UNIVERSITY</b>												
Budget-related Annualized FTE	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	-4.1%	24.2%
Education & General	\$40,217	\$42,414	\$47,832	\$50,051	\$62,965	\$63,164	\$60,155	\$59,862	\$58,547	\$62,082	6.0%	54.4%
All Other	\$131	\$135	\$139	\$145	\$153	\$158	\$158	\$158	\$157	\$158	0.8%	20.5%
Total	\$40,349	\$42,549	\$47,971	\$50,196	\$63,118	\$63,322	\$60,313	\$60,020	\$58,704	\$62,241	6.0%	54.3%
<b>SALT LAKE COMMUNITY COLLEGE</b>												
Budget-related Annualized FTE	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	-5.2%	10.2%
Education & General	\$49,180	\$50,916	\$53,591	\$56,770	\$63,371	\$60,462	\$57,771	\$57,771	\$56,100	\$58,463	4.2%	18.9%
All Other	\$4,062	\$4,163	\$4,270	\$4,417	\$4,691	\$4,715	\$6,696	\$6,011	\$5,972	\$6,059	1.5%	49.2%
Total	\$53,243	\$55,079	\$57,862	\$61,186	\$68,062	\$65,177	\$64,466	\$63,782	\$62,072	\$64,522	3.9%	21.2%
<b>SBR &amp; STATEWIDE</b>												
SBR Administration	\$2,864	\$2,901	\$2,661	\$2,977	\$3,116	\$1,421	\$2,804	\$2,694	\$2,631	\$2,789	6.0%	-2.6%
Other Statewide	\$14,091	\$17,183	\$20,382	\$21,024	\$34,377	\$27,991	\$24,072	\$24,649	\$26,802	\$28,058	4.7%	99.1%
Total	\$16,955	\$20,084	\$23,043	\$24,001	\$37,493	\$29,412	\$26,876	\$27,343	\$29,433	\$30,847	4.8%	81.9%
<b>TOTAL USHE</b>												
Budget-related Annualized FTE	104,547	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	-2.0%	14.6%
Educ. & General + Other Instruction	\$489,895	\$514,423	\$548,209	\$566,320	\$635,075	\$609,327	\$586,567	\$582,582	\$568,042	\$584,491	2.9%	19.3%
All Other Line Items	\$75,626	\$80,664	\$85,259	\$88,753	\$109,007	\$101,306	\$94,111	\$90,857	\$99,788	\$99,203	-0.6%	31.2%
Total	\$565,521	\$595,087	\$633,468	\$655,072	\$744,082	\$710,633	\$680,678	\$673,439	\$667,831	\$683,694	2.4%	20.9%

<sup>1</sup> Excludes School of Medicine MD and Physician Assistant FTEs.<sup>2</sup> For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.



TABLE 6

## State Tax Funds - Constant Dollars

In Thousands of Dollars

Institution	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	2012-13 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>												
Budget-related Annualized FTE <sup>1</sup>	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	1.6%	15.5%
Education & General	\$217,484	\$225,112	\$225,597	\$227,102	\$238,958	\$224,261	\$214,396	\$209,934	\$196,831	\$197,838	0.5%	-9.0%
Medical Programs	\$30,894	\$30,863	\$30,380	\$30,641	\$31,222	\$31,880	\$28,737	\$25,718	\$29,038	\$25,682	-11.6%	-16.9%
All Other	\$5,180	\$5,328	\$5,292	\$5,981	\$8,960	\$6,620	\$5,853	\$5,663	\$7,042	\$8,176	16.1%	57.8%
Total	\$253,558	\$261,304	\$261,269	\$263,724	\$279,140	\$262,761	\$248,985	\$241,314	\$232,910	\$231,696	-0.5%	-8.6%
<b>UTAH STATE UNIVERSITY<sup>(4)</sup></b>												
Budget-related Annualized FTE	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	-2.6%	3.2%
Education & General + Centers	\$139,235	\$141,090	\$150,029	\$146,389	\$159,962	\$147,999	\$142,103	\$138,169	\$132,770	\$132,587	-0.1%	-4.8%
Agricultural Programs	\$28,014	\$28,083	\$27,837	\$28,228	\$28,724	\$29,427	\$26,527	\$24,187	\$24,331	\$23,888	-1.8%	-14.7%
All Other	\$2,850	\$2,859	\$2,908	\$2,599	\$3,116	\$3,497	\$2,598	\$3,759	\$3,712	\$3,733	0.5%	31.0%
Total	\$170,099	\$172,032	\$180,774	\$177,217	\$191,802	\$180,923	\$171,229	\$166,114	\$160,813	\$160,208	-0.4%	-5.8%
<b>WEBER STATE UNIVERSITY</b>												
Budget-related Annualized FTE	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	-0.6%	11.0%
Education & General	\$68,122	\$68,546	\$69,765	\$70,930	\$74,333	\$71,564	\$67,869	\$65,662	\$62,121	\$62,606	0.8%	-8.1%
All Other	\$402	\$400	\$396	\$401	\$408	\$418	\$396	\$360	\$347	\$345	-0.7%	-14.3%
Total	\$68,524	\$68,946	\$70,161	\$71,330	\$74,741	\$71,982	\$68,265	\$66,022	\$62,469	\$62,950	0.8%	-8.1%
<b>SOUTHERN UTAH UNIVERSITY</b>												
Budget-related Annualized FTE	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	-0.7%	24.2%
Education & General	\$31,987	\$32,249	\$32,569	\$33,838	\$35,769	\$33,946	\$32,224	\$31,076	\$29,708	\$29,982	0.9%	-6.3%
All Other	\$251	\$261	\$266	\$255	\$310	\$258	\$243	\$217	\$719	\$207	-71.2%	-17.3%
Total	\$32,238	\$32,510	\$32,835	\$34,093	\$36,079	\$34,204	\$32,466	\$31,293	\$30,426	\$30,190	-0.8%	-6.4%
<b>SNOW COLLEGE</b>												
Budget-related Annualized FTE	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	-0.7%	15.3%
Education & General	\$21,081	\$20,992	\$20,912	\$21,799	\$23,571	\$22,140	\$21,272	\$20,152	\$19,089	\$19,009	-0.4%	-9.8%
All Other	\$40	\$39	\$37	\$36	\$35	\$34	\$34	\$33	\$33	\$32	-1.6%	-19.6%
Total	\$21,121	\$21,031	\$20,949	\$21,835	\$23,606	\$22,175	\$21,306	\$20,186	\$19,122	\$19,041	-0.4%	-9.8%
<b>DIXIE STATE UNIVERSITY</b>												
Budget-related Annualized FTE	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	-4.5%	41.8%
Education & General	\$20,076	\$20,310	\$20,657	\$20,902	\$23,488	\$23,572	\$22,568	\$21,615	\$20,447	\$21,924	7.2%	9.2%
All Other	\$108	\$106	\$102	\$100	\$99	\$99	\$89	\$80	\$77	\$77	-1.3%	-29.2%
Total	\$20,184	\$20,416	\$20,759	\$21,003	\$23,587	\$23,671	\$22,658	\$21,695	\$20,524	\$22,000	7.2%	9.0%
<b>UTAH VALLEY UNIVERSITY</b>												
Budget-related Annualized FTE	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	-4.1%	24.2%
Education & General	\$50,007	\$51,198	\$55,619	\$56,746	\$68,825	\$68,077	\$64,235	\$62,651	\$59,524	\$62,082	4.3%	24.1%
All Other	\$163	\$163	\$162	\$164	\$167	\$170	\$169	\$165	\$160	\$158	-0.9%	-3.1%
Total	\$50,170	\$51,361	\$55,781	\$56,910	\$68,991	\$68,247	\$64,404	\$62,816	\$59,684	\$62,241	4.3%	24.1%
<b>SALT LAKE COMMUNITY COLLEGE</b>												
Budget-related Annualized FTE	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	-5.2%	10.2%
Education & General	\$61,152	\$61,460	\$62,317	\$64,363	\$69,268	\$65,165	\$61,689	\$60,463	\$57,037	\$58,463	2.5%	-4.4%
All Other	\$5,051	\$5,025	\$4,965	\$5,008	\$5,128	\$5,082	\$7,150	\$6,291	\$6,071	\$6,059	-0.2%	20.0%
Total	\$66,203	\$66,485	\$67,282	\$69,370	\$74,395	\$70,247	\$68,840	\$66,753	\$63,108	\$64,522	2.2%	-2.5%
<b>SBR &amp; STATEWIDE</b>												
SBR Administration	\$3,561	\$3,501	\$3,094	\$3,375	\$3,406	\$1,531	\$2,994	\$2,877	\$2,675	\$2,789	4.3%	-21.7%
Other Statewide	\$17,521	\$20,742	\$23,700	\$23,836	\$37,576	\$30,168	\$25,705	\$25,797	\$27,250	\$28,058	3.0%	60.1%
Total	\$21,082	\$24,243	\$26,794	\$27,211	\$40,982	\$31,700	\$28,699	\$28,617	\$29,925	\$30,847	3.1%	46.3%
<b>TOTAL USHE</b>												
Budget-related Annualized FTE	104,547	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	-2.0%	14.6%
Educ. & General + Other Instruction	\$609,143	\$620,957	\$637,465	\$642,069	\$694,173	\$656,722	\$626,357	\$609,722	\$577,526	\$584,491	1.2%	-4.0%
All Other Line Items	\$94,035	\$97,369	\$99,140	\$100,624	\$119,150	\$109,186	\$100,495	\$95,089	\$101,454	\$99,203	-2.2%	5.5%
Total	\$703,179	\$718,327	\$736,605	\$742,693	\$813,323	\$765,909	\$726,852	\$704,811	\$678,981	\$683,694	0.7%	-2.8%

<sup>1</sup> Excludes School of Medicine MD and Physician Assistant FTEs.<sup>4</sup> For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 7

## Tuition &amp; Fee Revenues - Current Dollars

In Thousands of Dollars

Institution	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	2012-13 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>												
Budget-related Annualized FTE <sup>1</sup>	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	1.6%	15.5%
Education & General	\$88,189	\$99,997	\$108,353	\$116,401	\$124,175	\$129,840	\$155,753	\$186,131	\$209,819	\$221,834	5.7%	151.5%
Medical Programs	\$7,692	\$8,709	\$9,728	\$10,892	\$12,143	\$12,718	\$14,125	\$15,350	\$16,221	\$16,667	2.7%	116.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$95,881	\$108,705	\$118,081	\$127,294	\$136,319	\$142,559	\$169,877	\$201,481	\$226,040	\$238,501	5.5%	148.7%
<b>UTAH STATE UNIVERSITY<sup>(2)</sup></b>												
Budget-related Annualized FTE	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	-2.6%	3.2%
Education & General + Centers	\$52,257	\$54,391	\$57,676	\$60,951	\$69,928	\$74,654	\$84,736	\$100,588	\$112,582	\$115,906	3.0%	121.8%
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	\$80	\$58	\$80	36.8%	0.0%
Total	\$52,257	\$54,391	\$57,676	\$60,951	\$69,928	\$74,654	\$84,736	\$100,668	\$112,640	\$115,986	3.0%	122.0%
<b>WEBER STATE UNIVERSITY</b>												
Budget-related Annualized FTE	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	-0.6%	11.0%
Education & General	\$34,196	\$35,883	\$37,658	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	3.3%	92.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$34,196	\$35,883	\$37,658	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	3.3%	92.8%
<b>SOUTHERN UTAH UNIVERSITY</b>												
Budget-related Annualized FTE	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	-0.7%	24.2%
Education & General	\$11,941	\$14,079	\$16,285	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	8.3%	199.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$11,941	\$14,079	\$16,285	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	8.3%	199.7%
<b>SNOW COLLEGE</b>												
Budget-related Annualized FTE	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	-0.7%	15.3%
Education & General + ATE	\$5,083	\$5,371	\$6,064	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	6.0%	74.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$5,083	\$5,371	\$6,064	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	6.0%	74.0%
<b>DIXIE STATE UNIVERSITY</b>												
Budget-related Annualized FTE	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	-4.5%	41.8%
Education & General	\$6,718	\$7,250	\$7,932	\$8,547	\$9,929	\$11,940	\$16,394	\$20,863	\$23,192	\$23,079	-0.5%	243.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,718	\$7,250	\$7,932	\$8,547	\$9,929	\$11,961	\$16,394	\$20,863	\$23,192	\$23,079	-0.5%	243.5%
<b>UTAH VALLEY UNIVERSITY</b>												
Budget-related Annualized FTE	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	-4.1%	24.2%
Education & General	\$44,850	\$46,668	\$45,729	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	0.2%	113.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$44,850	\$46,668	\$45,729	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	0.2%	113.1%
<b>SALT LAKE COMMUNITY COLLEGE</b>												
Budget-related Annualized FTE	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	-5.2%	10.2%
Education & General	\$34,829	\$35,156	\$35,398	\$36,552	\$38,864	\$43,062	\$52,204	\$55,415	\$55,229	\$56,690	2.6%	62.8%
All Other	\$529	\$753	\$498	\$607	\$659	\$1,258	\$1,714	\$1,160	\$1,122	\$957	-14.7%	81.0%
Total	\$35,358	\$35,909	\$35,895	\$37,159	\$39,523	\$44,320	\$53,918	\$56,575	\$56,350	\$57,647	2.3%	63.0%
<b>SBR &amp; STATEWIDE</b>												
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%
<b>TOTAL USHE</b>												
Budget-related Annualized FTE	104,547	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	-2.0%	14.6%
Educ. & General + Other Instruction	\$278,063	\$298,795	\$315,095	\$337,576	\$369,290	\$396,753	\$467,976	\$548,193	\$601,367	\$623,657	3.7%	124.3%
All Other Line Items	\$8,221	\$9,462	\$10,225	\$11,500	\$12,802	\$13,976	\$15,838	\$16,590	\$17,401	\$17,704	1.7%	115.3%
Total	\$286,284	\$308,257	\$325,321	\$349,076	\$382,092	\$410,729	\$483,815	\$564,784	\$618,769	\$641,361	3.7%	124.0%

<sup>1</sup> Excludes School of Medicine MD and Physician Assistant FTEs.<sup>2</sup> For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 8

## Tuition &amp; Fee Revenues - Constant Dollars

In Thousands of Dollars

Institution	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	2012-13 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>												
Budget-related Annualized FTE <sup>1</sup>	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	1.6%	15.5%
Education & General	\$109,656	\$120,705	\$125,995	\$131,971	\$135,731	\$139,940	\$166,318	\$194,802	\$213,322	\$221,834	4.0%	102.3%
Medical Programs	\$9,565	\$10,512	\$11,312	\$12,349	\$13,273	\$13,708	\$15,083	\$16,065	\$16,492	\$16,667	1.1%	74.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$119,221	\$131,218	\$137,306	\$144,320	\$149,004	\$153,647	\$181,401	\$210,867	\$229,814	\$238,501	3.8%	100.0%
<b>UTAH STATE UNIVERSITY <sup>(2)</sup></b>												
Budget-related Annualized FTE	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	\$20,385	-2.6%	3.2%
Education & General + Centers	\$64,977	\$65,655	\$67,066	\$69,104	\$76,435	\$80,461	\$90,484	\$105,273	\$114,461	\$115,906	1.3%	78.4%
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	\$84	\$59	\$80	34.6%	0.0%
Total	\$64,977	\$65,655	\$67,066	\$69,104	\$76,435	\$80,461	\$90,484	\$105,357	\$114,521	\$115,986	1.3%	78.5%
<b>WEBER STATE UNIVERSITY</b>												
Budget-related Annualized FTE	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	\$15,299	-0.6%	11.0%
Education & General	\$42,520	\$43,314	\$43,790	\$45,952	\$46,060	\$48,839	\$51,362	\$62,964	\$64,891	\$65,944	1.6%	55.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$42,520	\$43,314	\$43,790	\$45,952	\$46,060	\$48,839	\$51,362	\$62,964	\$64,891	\$65,944	1.6%	55.1%
<b>SOUTHERN UTAH UNIVERSITY</b>												
Budget-related Annualized FTE	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	\$6,380	-0.7%	24.2%
Education & General	\$14,847	\$16,995	\$18,936	\$21,238	\$22,458	\$23,813	\$27,698	\$31,737	\$33,585	\$35,788	6.6%	141.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$14,847	\$16,995	\$18,936	\$21,238	\$22,458	\$23,813	\$27,698	\$31,737	\$33,585	\$35,788	6.6%	141.0%
<b>SNOW COLLEGE</b>												
Budget-related Annualized FTE	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	\$3,238	-0.7%	15.3%
Education & General	\$6,321	\$6,484	\$7,052	\$5,367	\$6,641	\$6,517	\$7,318	\$8,233	\$8,484	\$8,843	4.2%	39.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,321	\$6,484	\$7,052	\$5,367	\$6,641	\$6,517	\$7,318	\$8,233	\$8,484	\$8,843	4.2%	39.9%
<b>DIXIE STATE UNIVERSITY</b>												
Budget-related Annualized FTE	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	\$6,257	-4.5%	41.8%
Education & General	\$8,353	\$8,752	\$9,224	\$9,690	\$10,853	\$12,869	\$17,506	\$21,835	\$23,579	\$23,079	-2.1%	176.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$8,353	\$8,752	\$9,224	\$9,690	\$10,853	\$12,891	\$17,506	\$21,835	\$23,579	\$23,079	-2.1%	176.3%
<b>UTAH VALLEY UNIVERSITY</b>												
Budget-related Annualized FTE	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	\$20,712	-4.1%	24.2%
Education & General	\$55,767	\$56,332	\$53,174	\$57,967	\$62,997	\$68,765	\$83,290	\$90,890	\$96,935	\$95,574	-1.4%	71.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$55,767	\$56,332	\$53,174	\$57,967	\$62,997	\$68,765	\$83,290	\$90,890	\$96,935	\$95,574	-1.4%	71.4%
<b>SALT LAKE COMMUNITY COLLEGE</b>												
Budget-related Annualized FTE	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	\$18,256	-5.2%	10.2%
Education & General	\$43,307	\$42,437	\$41,161	\$41,441	\$42,480	\$46,412	\$55,745	\$57,997	\$56,151	\$56,690	1.0%	30.9%
All Other	\$657	\$909	\$579	\$689	\$720	\$1,356	\$1,830	\$1,214	\$1,140	\$957	-16.1%	45.6%
Total	\$43,965	\$43,346	\$41,740	\$42,129	\$43,200	\$47,768	\$57,575	\$59,211	\$57,291	\$57,647	0.6%	31.1%
<b>SBR &amp; STATEWIDE</b>												
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%
<b>TOTAL USHE</b>												
Budget-related Annualized FTE	104,547	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	-2.0%	14.6%
Educ. & General + Other Instruction	\$345,749	\$360,674	\$366,397	\$382,729	\$403,655	\$427,614	\$499,722	\$573,731	\$611,408	\$623,657	2.0%	80.4%
All Other Line Items	\$10,222	\$11,421	\$11,890	\$13,038	\$13,994	\$15,064	\$16,913	\$17,363	\$17,692	\$17,704	0.1%	73.2%
Total	\$355,971	\$372,095	\$378,288	\$395,767	\$417,649	\$442,677	\$516,634	\$591,094	\$629,099	\$641,361	1.9%	80.2%

<sup>1</sup> Excludes School of Medicine MD and Physician Assistant FTEs.<sup>2</sup> For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 9

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

	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	2012-13 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH--E&amp;G</b>												
Budget-related Annualized FTE	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	1.6%	15.5%
Current \$ Expenditures/FTE	\$10,596	\$11,402	\$11,924	\$13,464	\$14,559	\$14,054	\$13,797	\$14,095	\$13,922	\$14,421	3.6%	36.1%
Current \$ Tax Funds/FTE	\$6,886	\$7,343	\$7,530	\$8,053	\$8,669	\$8,205	\$7,629	\$7,172	\$6,702	\$6,744	0.6%	-2.1%
Current \$ Tuition /FTE	\$3,472	\$3,937	\$4,205	\$4,680	\$4,924	\$5,120	\$5,918	\$6,655	\$7,263	\$7,562	4.1%	117.8%
<b>UTAH STATE UNIVERSITY - E&amp;G, Regionals</b>												
Budget-related Annualized FTE	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	-2.6%	3.2%
Current \$ Expenditures/FTE	\$8,507	\$9,133	\$10,132	\$10,731	\$12,309	\$12,523	\$11,336	\$11,297	\$11,633	\$12,357	6.2%	45.2%
Current \$ Tax Funds/FTE	\$6,271	\$6,614	\$7,692	\$7,899	\$9,047	\$8,379	\$6,877	\$6,417	\$6,240	\$6,504	4.2%	3.7%
Current \$ Tuition /FTE	\$2,645	\$2,786	\$3,122	\$3,369	\$3,860	\$4,063	\$4,379	\$4,889	\$5,380	\$5,686	5.7%	115.0%
<b>WEBER STATE UNIVERSITY--E&amp;G</b>												
Budget-related Annualized FTE	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	-0.6%	11.0%
Current \$ Expenditures/FTE	\$6,519	\$6,874	\$7,541	\$8,498	\$9,163	\$9,059	\$8,012	\$8,239	\$7,997	\$8,443	5.6%	29.5%
Current \$ Tax Funds/FTE	\$3,973	\$4,257	\$4,663	\$4,974	\$5,483	\$5,180	\$4,517	\$4,207	\$3,972	\$4,092	3.0%	3.0%
Current \$ Tuition /FTE	\$2,480	\$2,690	\$2,927	\$3,222	\$3,397	\$3,535	\$3,419	\$4,034	\$4,149	\$4,310	3.9%	73.8%
<b>SOUTHERN UTAH UNIVERSITY--E&amp;G</b>												
Budget-related Annualized FTE	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	-0.7%	24.2%
Current \$ Expenditures/FTE	\$7,379	\$7,644	\$8,037	\$8,665	\$9,274	\$9,362	\$8,602	\$9,199	\$9,719	\$10,143	4.4%	37.5%
Current \$ Tax Funds/FTE	\$5,010	\$5,020	\$5,295	\$5,420	\$5,600	\$5,205	\$4,659	\$4,513	\$4,547	\$4,700	3.4%	-6.2%
Current \$ Tuition /FTE	\$2,325	\$2,645	\$3,079	\$3,402	\$3,516	\$3,651	\$4,005	\$4,609	\$5,140	\$5,610	9.1%	141.2%
<b>SNOW COLLEGE--E&amp;G</b>												
Budget-related Annualized FTE	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	-0.7%	15.3%
Current \$ Expenditures/FTE	\$8,017	\$7,903	\$8,162	\$8,710	\$9,954	\$10,128	\$8,644	\$8,381	\$8,286	\$8,858	6.9%	10.5%
Current \$ Tax Funds/FTE	\$6,039	\$6,089	\$6,278	\$6,769	\$7,966	\$7,732	\$6,356	\$5,949	\$5,760	\$5,870	1.9%	-2.8%
Current \$ Tuition /FTE	\$1,810	\$1,881	\$2,117	\$1,667	\$2,244	\$2,276	\$2,187	\$2,431	\$2,560	\$2,731	6.7%	50.8%
<b>DIXIE STATE UNIVERSITY--E&amp;G</b>												
Budget-related Annualized FTE	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	-4.5%	41.8%
Current \$ Expenditures/FTE	\$5,176	\$5,346	\$6,222	\$6,986	\$9,010	\$8,077	\$6,888	\$6,534	\$6,494	\$7,357	13.3%	42.1%
Current \$ Tax Funds/FTE	\$3,660	\$3,853	\$4,356	\$4,776	\$5,545	\$4,955	\$3,757	\$3,225	\$3,068	\$3,504	14.2%	-4.3%
Current \$ Tuition /FTE	\$1,523	\$1,660	\$1,945	\$2,214	\$2,562	\$2,705	\$2,914	\$3,258	\$3,538	\$3,688	4.2%	142.2%
<b>UTAH VALLEY UNIVERSITY--E&amp;G</b>												
Budget-related Annualized FTE	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	-4.1%	24.2%
Current \$ Expenditures/FTE	\$5,044	\$5,428	\$6,458	\$6,799	\$8,200	\$7,853	\$7,184	\$7,073	\$7,130	\$7,551	5.9%	49.7%
Current \$ Tax Funds/FTE	\$2,411	\$2,632	\$3,300	\$3,450	\$4,138	\$3,772	\$3,161	\$2,871	\$2,711	\$2,997	10.6%	24.3%
Current \$ Tuition /FTE	\$2,689	\$2,896	\$3,155	\$3,524	\$3,788	\$3,810	\$4,098	\$4,165	\$4,415	\$4,615	4.5%	71.6%
<b>SALT LAKE COMMUNITY COLLEGE--E&amp;G</b>												
Budget-related Annualized FTE	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	-5.2%	10.2%
Current \$ Expenditures/FTE	\$4,961	\$5,340	\$5,696	\$6,118	\$6,369	\$6,420	\$5,600	\$5,828	\$5,989	\$6,327	5.6%	27.6%
Current \$ Tax Funds/FTE	\$2,968	\$3,082	\$3,392	\$3,663	\$3,955	\$3,631	\$2,952	\$2,891	\$2,913	\$3,202	9.9%	7.9%
Current \$ Tuition /FTE	\$2,102	\$2,128	\$2,240	\$2,359	\$2,426	\$2,586	\$2,668	\$2,773	\$2,868	\$3,105	8.3%	47.7%
<b>TOTAL USHE--E&amp;G + Other Instruction</b>												
Budget-related Annualized FTE	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	-2.0%	14.6%
Current \$ Expenditures/FTE	\$7,429	\$7,945	\$8,695	\$9,501	\$10,530	\$10,286	\$9,360	\$9,484	\$9,567	\$10,140	6.0%	36.5%
Current \$ Tax Funds/FTE	\$4,686	\$4,973	\$5,502	\$5,793	\$6,389	\$5,912	\$5,164	\$4,834	\$4,645	\$4,876	5.0%	4.1%
Current \$ Tuition /FTE	\$2,660	\$2,889	\$3,163	\$3,453	\$3,715	\$3,849	\$4,120	\$4,549	\$4,917	\$5,203	5.8%	95.6%

<sup>1</sup> For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 10

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

Institution	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	2012-13 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH--E&amp;G</b>												
Budget-related Annualized FTE	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	1.6%	15.5%
Constant \$ Expenditures/FTE	\$13,175	\$13,764	\$13,866	\$15,265	\$15,914	\$15,147	\$14,733	\$14,752	\$14,155	\$14,421	1.9%	9.5%
Constant \$ Tax Funds/FTE	\$8,563	\$8,864	\$8,756	\$9,130	\$9,475	\$8,843	\$8,146	\$7,506	\$6,814	\$6,744	-1.0%	-21.2%
Constant \$ Tuition /FTE	\$4,317	\$4,753	\$4,890	\$5,306	\$5,382	\$5,518	\$6,319	\$6,965	\$7,385	\$7,562	2.4%	75.2%
<b>UTAH STATE UNIVERSITY - E&amp;G, Regionals</b>												
Budget-related Annualized FTE	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	-2.6%	3.2%
Constant \$ Expenditures/FTE	\$10,578	\$11,025	\$11,782	\$12,167	\$13,455	\$13,497	\$12,105	\$11,823	\$11,827	\$12,357	4.5%	16.8%
Constant \$ Tax Funds/FTE	\$7,048	\$7,226	\$8,122	\$8,091	\$8,831	\$8,055	\$7,343	\$6,716	\$6,344	\$6,504	2.5%	-7.7%
Constant \$ Tuition /FTE	\$3,289	\$3,363	\$3,631	\$3,819	\$4,220	\$4,379	\$4,676	\$5,117	\$5,469	\$5,686	4.0%	72.9%
<b>WEBER STATE UNIVERSITY--E&amp;G</b>												
Budget-related Annualized FTE	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	-0.6%	11.0%
Constant \$ Expenditures/FTE	\$8,105	\$8,298	\$8,769	\$9,635	\$10,016	\$9,763	\$8,555	\$8,623	\$8,130	\$8,443	3.9%	4.2%
Constant \$ Tax Funds/FTE	\$4,941	\$5,139	\$5,422	\$5,639	\$5,993	\$5,583	\$4,824	\$4,403	\$4,038	\$4,092	1.3%	-17.2%
Constant \$ Tuition /FTE	\$3,084	\$3,247	\$3,403	\$3,653	\$3,714	\$3,810	\$3,650	\$4,222	\$4,218	\$4,310	2.2%	39.8%
<b>SOUTHERN UTAH UNIVERSITY--E&amp;G</b>												
Budget-related Annualized FTE	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	-0.7%	24.2%
Constant \$ Expenditures/FTE	\$9,175	\$9,227	\$9,346	\$9,824	\$10,137	\$10,090	\$9,185	\$9,627	\$9,881	\$10,143	2.7%	10.5%
Constant \$ Tax Funds/FTE	\$6,229	\$6,059	\$6,157	\$6,145	\$6,121	\$5,610	\$4,976	\$4,723	\$4,623	\$4,700	1.7%	-24.6%
Constant \$ Tuition /FTE	\$2,891	\$3,193	\$3,580	\$3,857	\$3,843	\$3,935	\$4,277	\$4,824	\$5,226	\$5,610	7.3%	94.0%
<b>SNOW COLLEGE--E&amp;G</b>												
Budget-related Annualized FTE	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	-0.7%	15.3%
Constant \$ Expenditures/FTE	\$9,968	\$9,539	\$9,491	\$9,876	\$10,880	\$10,916	\$9,231	\$8,771	\$8,424	\$8,858	5.1%	-11.1%
Constant \$ Tax Funds/FTE	\$7,508	\$7,349	\$7,300	\$7,675	\$8,707	\$8,333	\$6,787	\$6,226	\$5,856	\$5,870	0.2%	-21.8%
Constant \$ Tuition /FTE	\$2,251	\$2,270	\$2,462	\$1,890	\$2,453	\$2,453	\$2,335	\$2,544	\$2,602	\$2,731	4.9%	21.3%
<b>DIXIE STATE UNIVERSITY--E&amp;G</b>												
Budget-related Annualized FTE	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	-4.5%	41.8%
Constant \$ Expenditures/FTE	\$6,436	\$6,453	\$7,235	\$7,920	\$9,849	\$8,705	\$7,355	\$6,838	\$6,603	\$7,357	11.4%	14.3%
Constant \$ Tax Funds/FTE	\$4,551	\$4,651	\$5,065	\$5,415	\$6,061	\$5,340	\$4,012	\$3,375	\$3,120	\$3,504	12.3%	-23.0%
Constant \$ Tuition /FTE	\$1,894	\$2,004	\$2,262	\$2,510	\$2,801	\$2,915	\$3,112	\$3,409	\$3,597	\$3,688	2.5%	94.8%
<b>UTAH VALLEY UNIVERSITY--E&amp;G</b>												
Budget-related Annualized FTE	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	-4.1%	24.2%
Constant \$ Expenditures/FTE	\$6,272	\$6,552	\$7,510	\$7,709	\$8,963	\$8,464	\$7,671	\$7,402	\$7,249	\$7,551	4.2%	20.4%
Constant \$ Tax Funds/FTE	\$2,998	\$3,177	\$3,837	\$3,911	\$4,523	\$4,065	\$3,375	\$3,005	\$2,757	\$2,997	8.7%	0.0%
Constant \$ Tuition /FTE	\$3,344	\$3,496	\$3,668	\$3,995	\$4,140	\$4,106	\$4,376	\$4,359	\$4,489	\$4,615	2.8%	38.0%
<b>SALT LAKE COMMUNITY COLLEGE--E&amp;G</b>												
Budget-related Annualized FTE	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	-5.2%	10.2%
Constant \$ Expenditures/FTE	\$6,168	\$6,445	\$6,623	\$6,937	\$6,962	\$6,919	\$5,980	\$6,099	\$6,089	\$6,327	3.9%	2.6%
Constant \$ Tax Funds/FTE	\$3,690	\$3,721	\$3,944	\$4,154	\$4,323	\$3,913	\$3,153	\$3,026	\$2,962	\$3,202	8.1%	-13.2%
Constant \$ Tuition /FTE	\$2,613	\$2,569	\$2,605	\$2,674	\$2,651	\$2,787	\$2,849	\$2,902	\$2,916	\$3,105	6.5%	18.8%
<b>TOTAL USHE--E&amp;G + Other Instruction</b>												
Budget-related Annualized FTE	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	-2.0%	14.6%
Constant \$ Expenditures/FTE	\$9,237	\$9,591	\$10,111	\$10,772	\$11,510	\$11,086	\$9,995	\$9,926	\$9,727	\$10,140	4.2%	9.8%
Constant \$ Tax Funds/FTE	\$5,826	\$6,003	\$6,398	\$6,568	\$6,984	\$6,371	\$5,515	\$5,060	\$4,722	\$4,876	3.3%	-16.3%
Constant \$ Tuition /FTE	\$3,307	\$3,487	\$3,677	\$3,915	\$4,061	\$4,149	\$4,400	\$4,761	\$5,000	\$5,203	4.1%	57.3%

<sup>1</sup> For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

**TABLE 11**

**CALCULATION OF CONSTANT DOLLAR INFLATORS BASED ON FISCAL YEAR AVERAGE CONSUMER PRICE INDEX <sup>1</sup>**

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Fiscal Year Average CPI	186.1	191.7	199.0	204.1	211.7	214.7	216.7	221.1	227.6	231.4
Fiscal Year Average CPI % Change	2.2%	3.0%	3.8%	2.6%	3.7%	1.4%	0.9%	2.0%	2.9%	1.7%
Constant Dollar Inflator	1.243	1.207	1.163	1.134	1.093	1.078	1.068	1.047	1.017	1.000

**Notes:**

<sup>1</sup> Source: U.S. Bureau of Labor Statistics, Consumer Price Index for all Urban Consumers, U.S. City Average, All Items, Not Seasonally Adjusted (1982-84=100)

# TAB H APPENDIX 1

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## USHE Operating Expenditures and Revenues by Object

USHE 2014 Data Book

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UNIVERSITY OF UTAH

### Total All Line Items

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>					
1. Regular Faculty	\$110,329,183	\$113,222,047	\$118,050,747	\$124,913,591	\$123,830,930
2. Adjunct / Wage Rated Faculty	9,378,832	10,643,856	12,520,035	13,900,830	13,586,162
3. Teaching Assistants	8,166,947	9,336,440	10,195,914	11,292,275	14,198,671
4. Executives	8,074,497	8,429,556	9,698,019	10,298,931	10,423,529
5. Staff	89,349,454	92,859,624	93,604,040	96,949,413	96,526,450
6. Wage Payroll	19,131,619	22,688,382	25,755,372	29,791,077	32,470,580
7. Total Salaries and Wages	244,430,532	257,179,905	269,824,127	287,146,117	291,036,322
8. Employee Benefits	81,326,943	84,137,368	94,519,009	95,416,318	103,060,805
9. Total Personal Services	325,757,475	341,317,273	364,343,136	382,562,435	394,097,127
10. Travel	2,048,630	3,477,708	3,293,082	4,063,932	3,622,190
11. Current Expense	41,335,271	60,662,388	57,089,123	66,760,137	74,028,968
12. Fuel and Power	22,551,644	25,773,340	25,512,406	24,705,325	28,944,139
13. Equipment	1,740,330	2,784,074	2,674,357	2,953,003	2,336,551
14. Total Non-Personal Services	67,675,875	92,697,510	88,568,968	98,482,397	108,931,848
15. Total Expenditures	393,433,350	434,014,783	452,912,104	481,044,832	503,028,975
16. Transfers to Other Funds	17,822,448	11,456,313	14,446,679	5,206,528	4,201,900
17. Total Expenditures + Transfers	\$411,255,798	\$445,471,096	\$467,358,783	\$486,251,360	\$507,230,875
<b>B. REVENUES AND TRANSFERS IN</b>					
18. Tuition and Fees	\$169,877,250	\$201,481,418	\$226,039,893	\$238,500,694	\$242,705,275
19. Sales and Services of Educational Activities	57,897	74,347	72,293	79,758	0
20. Other Sources	10,650,633	4,309,340	6,532,415	2,700,423	2,556,600
21. Total General Dedicated Credits	180,585,780	205,865,105	232,644,601	241,280,875	245,261,875
22. Federal Appropriations	14,961,600	6,824,700	0	0	0
23. Trust Funds	992,400	992,400	0	1,046,170	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	15,954,000	7,817,100	0	1,046,170	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	25,028,600	12,358,200	34,348,500	116,092,800	103,156,800
28. State General Fund	193,178,100	211,390,100	194,736,900	115,603,100	146,125,400
29. State General Fund Restricted	150,000	7,437,809	9,380,432	8,888,270	8,952,500
30. Total State Tax Funds	218,356,700	231,186,109	238,465,832	240,584,170	258,234,700
31. Total Revenues	414,896,480	444,868,314	471,110,433	482,911,215	503,496,575
32. Balance Carried Forward	1,983,208	9,249,009	12,345,981	19,831,931	0
33. Transfers From Other Funds	3,625,119	3,699,754	3,734,300	3,908,402	3,734,300
34. Total Available	\$420,504,807	\$457,817,077	\$487,190,714	\$506,651,548	\$507,230,875

*Note:*

Budget includes both one-time and ongoing tax funds



# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UTAH STATE UNIVERSITY

Total All Line Items

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>					
1. Regular Faculty	\$60,731,735	\$60,346,552	\$63,920,203	\$67,009,681	\$67,779,501
2. Adjunct / Wage Rated Faculty	4,811,894	4,661,585	5,019,473	4,881,376	13,502,203
3. Teaching Assistants	3,380,391	800,084	757,887	1,114,549	484,737
4. Executives	6,945,934	6,685,320	6,990,315	7,459,230	6,981,950
5. Staff	56,120,172	61,255,780	62,920,593	62,668,965	66,669,127
6. Wage Payroll	9,386,959	10,409,691	10,848,687	11,388,777	4,304,923
7. Total Salaries and Wages	141,377,085	144,159,012	150,457,158	154,522,578	159,722,441
8. Employee Benefits	56,511,954	57,692,718	56,325,289	59,544,686	62,689,830
9. Total Personal Services	197,889,039	201,851,730	206,782,447	214,067,264	222,412,271
10. Travel	2,604,344	3,250,584	3,248,771	3,460,798	0
11. Current Expense	27,231,693	34,845,225	42,401,960	42,820,922	65,118,559
12. Fuel and Power	10,040,623	9,258,672	9,042,900	10,455,106	9,634,270
13. Equipment	1,044,343	1,247,365	1,735,546	3,237,996	0
14. Total Non-Personal Services	40,921,003	48,601,846	56,429,177	59,974,822	74,752,829
15. Total Expenditures	238,810,042	250,453,576	263,211,624	274,042,086	297,165,100
16. Transfers to Other Funds	13,422,492	16,787,833	15,098,323	14,451,769	564,900
17. Total Expenditures + Transfers	\$252,232,534	\$267,241,409	\$278,309,947	\$288,493,855	\$297,730,000
<b>B. REVENUES AND TRANSFERS IN</b>					
18. Tuition and Fees	\$84,735,998	\$100,667,796	\$112,640,188	\$115,985,526	\$121,639,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	65,706	21	14	155,112	150,600
21. Total General Dedicated Credits	84,801,704	100,667,817	112,640,202	116,140,638	121,789,600
22. Federal Appropriations	15,183,781	27,080,400	4,864,251	5,018,732	3,902,300
23. Trust Funds	603,704	434,706	812,420	879,044	0
24. Mineral Lease Funds	2,739,679	2,930,298	3,275,773	2,882,369	1,745,800
25. Total Other Revenues	18,527,164	30,445,404	8,952,444	8,780,145	5,648,100
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	42,089,500	47,185,900	52,532,600	53,962,200	61,888,900
28. State General Fund	107,774,500	89,238,300	105,639,400	106,245,600	106,773,900
29. State General Fund Restricted	289,220	262,299	160,643	0	232,400
30. Total State Tax Funds	150,153,220	136,686,499	158,332,643	160,207,800	168,895,200
31. Total Revenues	253,482,088	267,799,720	279,925,289	285,128,583	296,332,900
32. Balance Carried Forward	10,404,346	13,033,972	14,424,492	16,983,265	0
33. Transfers From Other Funds	1,315,071	832,209	943,429	3,417,413	1,397,100
34. Total Available	\$265,201,505	\$281,665,901	\$295,293,210	\$305,529,261	\$297,730,000

Note:

Budget includes USU-Eastern and both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## WEBER STATE UNIVERSITY

Total All Line Items

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget
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### **A. EXPENDITURES AND TRANSFERS OUT**

1. Regular Faculty	\$27,002,502	\$26,108,642	\$27,307,475	\$28,879,188	\$29,517,443
2. Adjunct / Wage Rated Faculty	7,566,486	8,054,514	8,521,747	8,784,874	10,266,089
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,810,956	2,759,029	2,755,290	2,793,910	2,732,157
5. Staff	23,847,383	24,534,992	24,686,738	26,010,411	31,547,332
6. Wage Payroll	3,808,566	4,899,858	4,409,494	5,325,144	4,261,542
7. Total Salaries and Wages	65,035,893	66,357,035	67,680,744	71,793,527	78,324,562
8. Employee Benefits	24,755,312	25,106,788	24,970,349	26,034,680	30,159,218
9. Total Personal Services	89,791,205	91,463,823	92,651,093	97,828,208	108,483,780
10. Travel	758,901	806,781	846,850	964,941	854,593
11. Current Expense	12,492,305	10,659,596	11,129,130	11,008,670	17,450,133
12. Fuel and Power	2,662,459	2,815,421	2,300,236	2,248,496	4,239,971
13. Equipment	1,064,194	792,381	1,050,094	858,114	4,554,622
14. Total Non-Personal Services	16,977,859	15,074,179	15,326,310	15,080,221	27,099,320
15. Total Expenditures	106,769,064	106,538,002	107,977,403	112,908,428	135,583,100
16. Transfers to Other Funds	6,301,271	16,690,627	15,405,451	16,616,023	367,400
17. Total Expenditures + Transfers	\$113,070,335	\$123,228,629	\$123,382,854	\$129,524,452	\$135,950,500

### **B. REVENUES AND TRANSFERS IN**

18. Tuition and Fees	\$48,099,100	\$60,161,043	\$63,825,256	\$65,943,618	\$68,645,300
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	2	0	0
21. Total General Dedicated Credits	48,099,100	60,161,043	63,825,258	65,943,618	68,645,300
22. Federal Appropriations	4,068,600	1,885,500	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	4,068,600	1,885,500	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	992,200	948,400	523,200	1,170,800	4,259,200
28. State General Fund	58,867,900	60,249,400	60,919,500	61,779,600	62,678,600
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	59,860,100	61,197,800	61,442,700	62,950,400	66,937,800
31. Total Revenues	112,027,800	123,244,343	125,267,958	128,894,018	135,583,100
32. Balance Carried Forward	2,361,466	2,340,907	2,918,797	5,171,317	0
33. Transfers From Other Funds	1,021,976	562,176	367,419	637,880	367,400
34. Total Available	\$115,411,242	\$126,147,426	\$128,554,174	\$134,703,216	\$135,950,500

*Note:*

Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget
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### A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$12,440,567	\$13,363,480	\$14,504,051	\$15,129,751	\$15,513,729
2. Adjunct / Wage Rated Faculty	1,886,686	1,968,865	1,823,259	1,750,895	1,797,758
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,251,792	2,616,497	2,553,996	2,765,022	2,709,685
5. Staff	11,650,362	12,895,007	14,255,403	14,875,247	14,421,147
6. Wage Payroll	2,688,599	3,205,520	3,192,465	3,208,201	3,301,552
7. Total Salaries and Wages	30,918,006	34,049,369	36,329,174	37,729,116	37,743,871
8. Employee Benefits	11,849,866	13,140,589	14,248,244	15,061,114	15,629,400
9. Total Personal Services	42,767,872	47,189,958	50,577,418	52,790,230	53,373,271
10. Travel	531,332	810,572	775,437	700,617	631,948
11. Current Expense	7,084,740	7,143,529	7,089,900	7,315,398	8,048,782
12. Fuel and Power	1,592,413	1,644,305	1,573,187	1,667,864	1,945,878
13. Equipment	849,485	450,365	378,648	90,942	245,352
14. Total Non-Personal Services	10,057,970	10,048,771	9,817,172	9,774,821	10,871,960
15. Total Expenditures	52,825,842	57,238,729	60,394,590	62,565,051	64,245,231
16. Transfers to Other Funds	3,119,106	3,488,892	2,774,516	2,354,348	1,397,469
17. Total Expenditures + Transfers	\$55,944,948	\$60,727,621	\$63,169,106	\$64,919,399	\$65,642,700

### B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$25,938,885	\$30,324,251	\$33,033,555	\$35,787,887	\$33,758,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	2,000	2,545	0	3,109	0
21. Total General Dedicated Credits	25,940,885	30,326,796	33,033,555	35,790,996	33,758,000
22. Federal Appropriations	1,966,300	859,500	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	1,966,300	859,500	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	23,290,300	18,617,100	18,400,700	18,736,100	20,175,100
28. State General Fund	5,147,100	10,423,900	11,526,000	11,453,500	11,483,500
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	28,437,400	29,041,000	29,926,700	30,189,600	31,658,600
31. Total Revenues	56,344,585	60,227,296	62,960,255	65,980,596	65,416,600
32. Balance Carried Forward	691,753	1,349,249	1,006,609	1,033,775	0
33. Transfers From Other Funds	257,859	157,685	220,203	191,158	226,100
34. Total Available	\$57,294,197	\$61,734,230	\$64,187,067	\$67,205,529	\$65,642,700

Note:

Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SNOW COLLEGE

Total All Line Items

2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget
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### A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$5,904,756	\$5,768,707	\$5,727,748	\$6,265,141	\$5,715,335
2. Adjunct / Wage Rated Faculty	917,305	1,144,099	1,309,055	1,051,193	783,986
3. Teaching Assistants	0	0	0	0	0
4. Executives	568,602	471,688	471,688	478,055	468,011
5. Staff	5,175,128	5,401,319	5,677,373	6,078,260	5,668,229
6. Wage Payroll	1,328,129	1,390,452	1,519,226	1,497,794	1,971,329
7. Total Salaries and Wages	13,893,920	14,176,265	14,705,090	15,370,443	14,606,890
8. Employee Benefits	5,542,020	5,750,773	5,517,001	6,158,571	5,790,833
9. Total Personal Services	19,435,940	19,927,038	20,222,091	21,529,014	20,397,723
10. Travel	230,527	255,085	413,139	294,991	517,418
11. Current Expense	3,882,493	4,019,216	4,800,461	4,412,773	7,613,087
12. Fuel and Power	1,361,664	1,525,710	1,340,149	2,120,287	0
13. Equipment	254,622	291,169	161,609	358,072	0
14. Total Non-Personal Services	5,729,306	6,091,180	6,715,358	7,186,123	8,130,505
15. Total Expenditures	25,165,246	26,018,218	26,937,449	28,715,137	28,528,228
16. Transfers to Other Funds	1,954,552	1,138,279	103,581	0	143,400
17. Total Expenditures + Transfers	\$27,119,798	\$27,156,497	\$27,041,030	\$28,715,137	\$28,671,628

### B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$6,853,254	\$7,866,558	\$8,344,231	\$8,842,530	\$9,009,328
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	(35)	0	0
21. Total General Dedicated Credits	6,853,254	7,866,558	8,344,196	8,842,530	9,009,328
22. Federal Appropriations	1,452,600	416,400	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	1,452,600	416,400	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	13,900,400	16,184,700	16,089,700	16,220,500	16,698,400
28. State General Fund	4,599,800	2,686,000	2,717,800	2,820,500	2,820,500
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	18,500,200	18,870,700	18,807,500	19,041,000	19,518,900
31. Total Revenues	26,806,054	27,153,658	27,151,696	27,883,530	28,528,228
32. Balance Carried Forward	1,113,400	868,637	1,009,235	1,263,300	0
33. Transfers From Other Funds	68,981	143,437	143,400	226,332	143,400
34. Total Available	\$27,988,435	\$28,165,732	\$28,304,331	\$29,373,162	\$28,671,628

Note:

Budget includes both one-time and ongoing tax funds

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

Total All Line Items

2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget
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**A. EXPENDITURES AND TRANSFERS OUT**

1. Regular Faculty	\$8,628,114	\$9,029,515	\$9,599,094	\$10,154,680	\$11,371,344
2. Adjunct / Wage Rated Faculty	3,031,597	4,047,943	4,653,628	4,491,202	5,743,526
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,183,720	1,337,400	1,280,517	1,309,417	1,228,997
5. Staff	6,032,318	6,266,807	7,097,181	7,968,406	8,329,480
6. Wage Payroll	1,298,270	1,241,854	1,674,709	1,759,411	830,644
7. Total Salaries and Wages	20,174,019	21,923,519	24,305,129	25,683,116	27,503,990
8. Employee Benefits	7,582,765	8,324,005	8,856,473	9,565,347	10,543,342
9. Total Personal Services	27,756,784	30,247,524	33,161,602	35,248,463	38,047,332
10. Travel	355,449	390,709	419,417	547,910	52,061
11. Current Expense	2,688,342	2,462,103	3,433,241	3,715,756	7,925,821
12. Fuel and Power	1,327,419	1,538,597	1,527,735	1,596,748	1,541,286
13. Equipment	171,744	469,340	412,724	311,664	5,500
14. Total Non-Personal Services	4,542,954	4,860,749	5,793,117	6,172,077	9,524,668
15. Total Expenditures	32,299,738	35,108,273	38,954,719	41,420,541	47,572,000
16. Transfers to Other Funds	6,457,790	6,684,402	3,712,972	4,715,871	490,600
17. Total Expenditures + Transfers	\$38,757,528	\$41,792,675	\$42,667,691	\$46,136,412	\$48,062,600

**B. REVENUES AND TRANSFERS IN**

18. Tuition and Fees	\$16,712,467	\$20,862,903	\$23,191,985	\$23,079,255	\$22,600,800
19. Sales and Services of Educational Activities	19,683	18,480	22,016	18,025	33,500
20. Other Sources	27,338	7,672	21,183	37,144	0
21. Total General Dedicated Credits	16,759,488	20,889,055	23,235,184	23,134,424	22,634,300
22. Federal Appropriations	1,448,200	516,900	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	1,448,200	516,900	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	17,411,800	19,377,600	19,247,700	19,444,400	22,620,800
28. State General Fund	2,358,200	835,000	939,300	2,555,900	2,355,900
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	19,770,000	20,212,600	20,187,000	22,000,300	24,976,700
31. Total Revenues	37,977,688	41,618,555	43,422,184	45,134,724	47,611,000
32. Balance Carried Forward	897,922	586,968	864,436	2,452,068	0
33. Transfers From Other Funds	468,886	451,588	540,975	533,210	451,600
34. Total Available	\$39,344,496	\$42,657,111	\$44,827,595	\$48,120,002	\$48,062,600

*Note:*

Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UTAH VALLEY UNIVERSITY

Total All Line Items

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget
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### A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$27,131,294	\$30,070,902	\$33,031,987	\$35,614,903	\$36,945,669
2. Adjunct / Wage Rated Faculty	9,165,554	10,998,682	12,182,151	11,232,421	12,775,067
3. Teaching Assistants	0	0	0	0	0
4. Executives	3,165,676	3,102,807	3,345,398	3,565,641	3,834,613
5. Staff	30,427,185	31,956,487	35,398,883	36,582,929	38,526,381
6. Wage Payroll	5,702,486	6,217,128	7,222,010	7,595,460	6,261,637
7. Total Salaries and Wages	75,592,195	82,346,006	91,180,429	94,591,353	98,343,367
8. Employee Benefits	29,102,695	32,494,254	33,542,187	35,917,062	42,412,133
9. Total Personal Services	104,694,890	114,840,260	124,722,616	130,508,415	140,755,500
10. Travel	1,470,204	1,555,302	1,755,932	1,818,010	717,919
11. Current Expense	24,831,720	17,463,117	20,447,921	17,805,587	20,452,849
12. Fuel and Power	2,018,747	2,141,117	2,260,169	2,666,807	3,269,697
13. Equipment	3,278,036	4,085,634	2,252,940	3,167,395	593,535
14. Total Non-Personal Services	31,598,707	25,245,170	26,716,962	25,457,799	25,034,000
15. Total Expenditures	136,293,597	140,085,430	151,439,578	155,966,213	165,789,500
16. Transfers to Other Funds	584,600	7,541,847	2,684,600	584,600	0
17. Total Expenditures + Transfers	\$136,878,197	\$147,627,277	\$154,124,178	\$156,550,813	\$165,789,500

### B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$77,998,871	\$86,844,587	\$95,342,983	\$95,574,425	\$96,963,500
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	143,343	146,512	147,518	140,240	148,000
21. Total General Dedicated Credits	78,142,214	86,991,099	95,490,501	95,714,665	97,111,500
22. Federal Appropriations	13,977,600	2,043,600	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	13,977,600	2,043,600	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	31,951,000	4,574,200	4,020,900	4,859,800	10,054,200
28. State General Fund	14,384,000	53,402,400	54,683,100	57,380,900	57,800,900
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	46,335,000	57,976,600	58,704,000	62,240,700	67,855,100
31. Total Revenues	138,454,814	147,011,299	154,194,501	157,955,365	164,966,600
32. Balance Carried Forward	4,616,715	7,304,160	7,511,114	8,662,926	0
33. Transfers From Other Funds	1,110,828	822,932	1,081,491	1,410,987	822,900
34. Total Available	\$144,182,357	\$155,138,391	\$162,787,106	\$168,029,278	\$165,789,500

*Note:*

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	2012-12 Actual	2012-13 Actual	2013-14 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>					
1. Regular Faculty	\$17,284,301	\$17,304,712	\$18,237,139	\$18,318,377	\$20,060,400
2. Adjunct / Wage Rated Faculty	13,181,153	14,473,116	14,680,217	15,139,822	15,761,512
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,967,068	2,051,170	1,812,143	2,561,926	2,493,241
5. Staff	24,413,845	25,487,661	26,135,087	26,132,995	27,984,264
6. Wage Payroll	6,119,574	6,691,157	6,558,140	6,389,204	8,366,153
7. Total Salaries and Wages	62,965,941	66,007,816	67,422,726	68,542,324	74,665,570
8. Employee Benefits	23,684,694	25,034,053	25,583,208	26,408,874	29,653,525
9. Total Personal Services	86,650,635	91,041,869	93,005,934	94,951,198	104,319,095
10. Travel	407,864	524,371	534,577	503,830	314,170
11. Current Expense	20,855,324	18,735,601	16,341,302	15,079,775	19,647,325
12. Fuel and Power	2,712,207	2,639,373	2,654,903	2,770,838	3,611,144
13. Equipment	2,233,063	2,749,226	1,088,912	806,292	1,814,666
14. Total Non-Personal Services	26,208,458	24,648,571	20,619,694	19,160,735	25,387,305
15. Total Expenditures	112,859,093	115,690,440	113,625,628	114,111,933	129,706,400
16. Transfers to Other Funds	5,099,405	8,000,000	8,948,782	8,238,124	0
17. Total Expenditures + Transfers	\$117,958,498	\$123,690,440	\$122,574,410	\$122,350,057	\$129,706,400
<b>B. REVENUES AND TRANSFERS IN</b>					
18. Tuition and Fees	\$53,917,538	\$56,575,244	\$56,350,432	\$57,646,845	\$59,533,400
19. Sales and Services of Educational Activities	168,515	156,528	141,056	121,735	55,000
20. Other Sources	269,973	232,586	264,139	243,541	200,000
21. Total General Dedicated Credits	54,356,026	56,964,358	56,755,627	58,012,121	59,788,400
22. Federal Appropriations	4,331,600	1,817,700	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	4,331,600	1,817,700	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	44,665,000	50,751,400	50,279,600	50,918,100	55,170,900
28. State General Fund	15,469,800	11,212,700	11,792,500	13,603,800	14,181,600
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	60,134,800	61,964,100	62,072,100	64,521,900	69,352,500
31. Total Revenues	118,822,426	120,746,158	118,827,727	122,534,021	129,140,900
32. Balance Carried Forward	7,975,427	9,599,196	7,220,407	4,182,875	0
33. Transfers From Other Funds	759,841	565,493	709,191	1,117,886	565,500
34. Total Available	\$127,557,694	\$130,910,847	\$126,757,325	\$127,834,782	\$129,706,400

*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

2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget
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**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	1,838,200	2,216,856	2,241,760	2,273,820	2,708,148
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	1,838,200	2,216,856	2,241,760	2,273,820	2,708,148
8. Employee Benefits	629,692	745,381	788,136	774,176	1,088,793
9. Total Personal Services	2,467,892	2,962,237	3,029,896	3,047,996	3,796,941
10. Travel	92,331	103,320	137,889	103,149	184,000
11. Current Expense	4,551,558	2,694,261	6,322,008	3,893,480	3,056,095
12. Fuel and Power	0	0	0	0	0
13. Equipment	5,457	0	0	0	0
14. Total Non-Personal Services	4,649,346	2,797,581	6,459,897	3,996,629	3,240,095
15. Total Expenditures	7,117,238	5,759,818	9,489,793	7,044,625	7,037,036
16. Transfers to Other Funds	23,804,804	22,731,479	18,370,549	24,043,614	24,963,064
17. Total Expenditures + Transfers	\$30,922,042	\$28,491,297	\$27,860,342	\$31,088,239	\$32,000,100

**B. REVENUES AND TRANSFERS IN**

18. Tuition and Fees	\$0	\$0	(\$100)	\$0	\$474,400
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	180	1,657	2,220	0
21. Total General Dedicated Credits	0	180	1,557	2,220	474,400
22. Federal Appropriations	3,083,847	1,038,487	463,471	455,502	303,100
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	3,083,847	1,038,487	463,471	455,502	303,100
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	11,704,800	13,752,900	9,668,800	10,950,300	12,677,500
28. State General Fund	15,170,900	13,590,100	19,764,300	19,896,200	15,921,100
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	26,875,700	27,343,000	29,433,100	30,846,500	28,598,600
31. Total Revenues	29,959,547	28,381,667	29,898,128	31,304,222	29,376,100
32. Balance Carried Forward	385,298	430,176	344,444	2,528,427	2,624,000
33. Transfers From Other Funds	1,007,373	23,898	146,099	37,332	0
34. Total Available	\$31,352,218	\$28,835,741	\$30,388,671	\$33,869,981	\$32,000,100

*Note:*

Budget includes both one-time and ongoing tax funds