

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 USHE Institutional Expenditures - Current Dollar	4
TABLE 4 USHE Institutional 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).

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 Fees¹

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
University of Utah							
2005-06 Actual	25,765	\$11,924	\$7,530	\$4,205	\$14,183	\$8,956	\$5,002
2014-15 Actual	28,808	\$15,973	\$7,386	\$8,850	\$15,973	\$7,386	\$8,850
% Change	11.8%	34.0%	-1.9%	110.4%	12.6%	-17.5%	76.9%
Utah State University²							
2005-06 Actual	18,472	\$10,132	\$7,692	\$3,122	\$12,052	\$8,308	\$3,714
2014-15 Actual	20,464	\$13,782	\$7,365	\$6,138	\$13,782	\$7,365	\$6,138
% Change	10.8%	36.0%	-4.3%	96.6%	14.4%	-11.4%	65.3%
Weber State University							
2005-06 Actual	12,866	\$7,541	\$4,663	\$2,927	\$8,970	\$5,547	\$3,481
2014-15 Actual	14,458	\$9,793	\$5,050	\$4,681	\$9,793	\$5,050	\$4,681
% Change	12.4%	29.9%	8.3%	59.9%	9.2%	-8.9%	34.5%
Southern Utah University							
2005-06 Actual	5,289	\$8,037	\$5,295	\$3,079	\$9,560	\$6,298	\$3,662
2014-15 Actual	6,176	\$10,868	\$5,272	\$5,856	\$10,868	\$5,272	\$5,856
% Change	16.8%	35.2%	-0.4%	90.2%	13.7%	-16.3%	59.9%
Snow College							
2005-06 Actual	2,865	\$8,162	\$6,278	\$2,117	\$9,708	\$7,467	\$2,518
2014-15 Actual	3,433	\$9,049	\$6,208	\$2,916	\$9,049	\$6,208	\$2,916
% Change	19.8%	10.9%	-1.1%	37.7%	-6.8%	-16.9%	15.8%
Dixie State University							
2005-06 Actual	4,078	\$6,222	\$4,356	\$1,945	\$7,401	\$5,181	\$2,314
2014-15 Actual	5,993	\$9,349	\$5,163	\$4,237	\$9,349	\$5,163	\$4,237
% Change	47.0%	50.2%	18.5%	117.8%	26.3%	-0.3%	83.1%
Utah Valley University							
2005-06 Actual	14,496	\$6,458	\$3,300	\$3,155	\$7,682	\$3,925	\$3,752
2014-15 Actual	20,266	\$9,717	\$4,584	\$5,029	\$9,717	\$4,584	\$5,029
% Change	39.8%	50.5%	38.9%	59.4%	26.5%	16.8%	34.0%
Salt Lake Community College							
2005-06 Actual	15,801	\$5,696	\$3,392	\$2,240	\$6,775	\$4,034	\$2,665
2014-15 Actual	16,589	\$8,349	\$4,894	\$3,484	\$8,349	\$4,894	\$3,484
% Change	5.0%	46.6%	44.3%	55.5%	23.2%	21.3%	30.7%
Total USHE							
2005-06 Actual	99,633	\$8,695	\$5,502	\$3,163	\$10,342	\$6,545	\$3,762
2014-15 Actual	116,187	\$11,821	\$5,985	\$5,848	\$11,821	\$5,985	\$5,848
% Change	16.6%	35.9%	8.8%	84.9%	14.3%	-8.5%	55.5%

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

² 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
University of Utah						
2005-06 Actual	\$224,687	\$26,127		\$267,254	\$31,076	
2014-15 Actual	\$257,979	\$36,376		\$257,979	\$36,376	
% Change	14.8%	39.2%		-3.5%	17.1%	
Utah State University¹						
2005-06 Actual	\$169,195		\$23,940	\$201,248		\$28,475
2014-15 Actual	\$179,897		\$14,296	\$179,897		\$14,296
% Change	6.3%		-40.3%	-10.6%		-49.8%
Weber State University						
2005-06 Actual	\$60,337			\$71,768		
2014-15 Actual	\$73,372			\$73,372		
% Change	21.6%			2.2%		
Southern Utah University						
2005-06 Actual	\$28,237			\$33,587		
2014-15 Actual	\$32,821			\$32,821		
% Change	16.2%			-2.3%		
Snow College						
2005-06 Actual	\$18,016			\$21,429		
2014-15 Actual	\$21,345			\$21,345		
% Change	18.5%			-0.4%		
Dixie State University						
2005-06 Actual	\$17,853			\$21,235		
2014-15 Actual	\$31,024			\$31,024		
% Change	73.8%			46.1%		
Utah Valley University						
2005-06 Actual	\$47,971			\$57,059		
2014-15 Actual	\$93,071			\$93,071		
% Change	94.0%			63.1%		
Salt Lake Community College						
2005-06 Actual	\$57,862			\$68,823		
2014-15 Actual	\$87,450			\$87,450		
% Change	51.1%			27.1%		
Total USHE						
2005-06 Actual	\$633,468			\$753,476		
2014-15 Actual	\$809,710			\$809,710		
% Change	27.8%			7.5%		

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

TABLE 3

Expenditures -- Current Dollars

In Thousands of Dollars

Institution	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,808	-0.7%	11.8%
Education & General	\$307,235	\$334,900	\$367,162	\$356,401	\$363,116	\$394,238	\$402,173	\$423,031	\$455,475	\$460,146	1.0%	49.8%
Medical Programs ²	\$36,461	\$37,218	\$42,565	\$47,701	\$40,413	\$43,377	\$44,523	\$45,670	\$46,060	\$58,599	27.2%	60.7%
All Other	\$6,061	\$7,063	\$8,848	\$12,074	\$7,727	\$7,856	\$20,662	\$17,550	\$24,219.76	\$15,980.85	-34.0%	163.7%
Total	\$349,757	\$379,181	\$418,575	\$416,176	\$411,256	\$445,471	\$467,359	\$486,251	\$525,755	\$534,726	1.7%	52.9%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	2.3%	10.8%
Education & General + Centers + CT	\$187,163	\$194,165	\$222,977	\$230,081	\$219,379	\$232,406	\$243,454	\$251,885	\$259,473	\$282,027	8.7%	50.7%
Agricultural Programs	\$28,387	\$29,031	\$31,766	\$35,210	\$27,054	\$27,965	\$28,320	\$29,497	\$29,489	\$28,906	-2.0%	1.8%
All Other	\$3,984	\$4,290	\$4,444	\$7,312	\$5,799	\$6,871	\$6,536	\$7,113	\$5,629	\$5,722	1.7%	43.6%
Total	\$219,534	\$227,487	\$259,187	\$272,603	\$252,233	\$267,241	\$278,310	\$288,494	\$294,591	\$316,655	7.5%	44.2%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	0.1%	12.4%
Education & General	\$97,028	\$106,887	\$113,653	\$116,123	\$112,729	\$122,876	\$123,022	\$129,177	\$134,737	\$141,596	5.1%	45.9%
All Other	\$332	\$338	\$304	\$328	\$451	\$352	\$361	\$347	\$356	\$313	-12.0%	-5.8%
Total	\$97,360	\$107,224	\$113,957	\$116,451	\$113,180	\$123,229	\$123,383	\$129,524	\$135,093	\$141,910	5.0%	45.8%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	1.5%	16.8%
Education & General	\$42,511	\$47,715	\$54,195	\$56,649	\$55,708	\$60,525	\$62,461	\$64,711	\$65,161	\$67,115	3.0%	57.9%
All Other	\$208	\$253	\$292	\$242	\$237	\$203	\$708	\$209	\$202	\$254	25.6%	22.3%
Total	\$42,719	\$47,968	\$54,487	\$56,891	\$55,945	\$60,728	\$63,169	\$64,919	\$65,364	\$67,369	3.1%	57.7%
SNOW COLLEGE												
Budget-related Annualized FTE	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	7.0%	19.8%
Education & General + CTE	\$23,382	\$24,741	\$26,945	\$26,911	\$27,092	\$27,124	\$27,009	\$28,683	\$28,753	\$31,064	8.0%	32.9%
All Other	\$32	\$32	\$38	\$36	\$28	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$23,414	\$24,773	\$26,984	\$26,947	\$27,120	\$27,156	\$27,041	\$28,715	\$28,785	\$31,096	8.0%	32.8%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	0.3%	47.0%
Education & General	\$25,374	\$26,967	\$34,915	\$35,651	\$38,747	\$41,843	\$42,567	\$46,036	\$49,683	\$56,028	12.8%	120.8%
All Other	\$112	\$112	\$121	\$135	\$113	\$102	\$101	\$100	\$116	\$129	11.4%	15.4%
Total	\$25,486	\$27,079	\$35,036	\$35,786	\$38,860	\$41,946	\$42,668	\$46,136	\$49,799	\$56,157	12.8%	120.3%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	3.2%	39.8%
Education & General	\$93,618	\$98,650	\$124,772	\$131,514	\$136,723	\$147,467	\$153,967	\$156,393	\$162,716	\$196,927	21.0%	110.4%
All Other	\$139	\$145	\$151	\$161	\$155	\$161	\$157	\$157	\$160	\$163	1.8%	16.9%
Total	\$93,757	\$98,794	\$124,922	\$131,675	\$136,878	\$147,627	\$154,124	\$156,551	\$162,876	\$197,090	21.0%	110.2%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	-5.1%	5.0%
Education & General	\$90,005	\$94,809	\$102,054	\$106,908	\$109,581	\$116,452	\$115,349	\$115,512	\$124,497	\$138,501	11.2%	53.9%
All Other	\$5,622	\$5,524	\$5,922	\$6,163	\$8,377	\$7,238	\$7,225	\$6,838	\$7,089	\$7,006	-1.2%	24.6%
Total	\$95,627	\$100,333	\$107,975	\$113,071	\$117,958	\$123,690	\$122,574	\$122,350	\$131,586	\$145,507	10.6%	52.2%
SBR & STATEWIDE												
SBR Administration	\$2,845	\$2,977	\$3,116	\$4,202	\$3,151	\$2,778	\$3,082	\$3,076	\$2,894	\$3,141	8.6%	10.4%
Other Statewide	\$21,952	\$22,823	\$37,003	\$32,084	\$27,771	\$25,714	\$24,778	\$28,012	\$25,400	\$28,685	12.9%	30.7%
Total	\$24,797	\$25,799	\$40,119	\$36,286	\$30,922	\$28,491	\$27,860	\$31,088	\$28,294	\$31,827	12.5%	28.3%
TOTAL USHE												
Budget-related Annualized FTE	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,187	0.3%	16.6%
Educ. & General + Other Instruction	\$866,315	\$928,834	\$1,046,673	\$1,060,238	\$1,063,076	\$1,142,931	\$1,170,002	\$1,215,429	\$1,280,496	\$1,373,405	7.3%	58.5%
All Other Line Items	\$106,135	\$109,805	\$134,569	\$145,647	\$121,275	\$122,648	\$136,486	\$138,601	\$141,647	\$148,932	5.1%	40.3%
Total	\$972,451	\$1,038,639	\$1,181,242	\$1,205,886	\$1,184,351	\$1,265,580	\$1,306,488	\$1,354,030	\$1,422,142	\$1,522,337	7.0%	56.5%

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and RDEP.³ For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 4

Expenditures -- Constant Dollars

In Thousands of Dollars

Institution	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,808	-0.7%	11.8%
Education & General	\$365,440	\$388,392	\$410,521	\$392,921	\$396,629	\$422,054	\$418,253	\$432,720	\$458,770	\$460,146	0.3%	25.9%
Medical Programs ²	\$43,369	\$43,163	\$47,592	\$52,589	\$44,142	\$46,438	\$46,304	\$46,716	\$46,393	\$58,599	26.3%	35.1%
All Other	\$7,209	\$8,191	\$9,892	\$13,311	\$8,440	\$8,410	\$21,488	\$17,952	\$24,395	\$15,981	-34.5%	121.7%
Total	\$416,018	\$439,746	\$468,005	\$458,821	\$449,212	\$476,902	\$486,045	\$497,388	\$529,558	\$534,726	1.0%	28.5%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	2.3%	10.8%
Education & General + Centers	\$222,621	\$225,179	\$249,309	\$253,657	\$239,627	\$248,804	\$253,188	\$257,654	\$261,350	\$282,027	7.9%	26.7%
Agricultural Programs	\$33,765	\$33,669	\$35,518	\$38,818	\$29,551	\$29,938	\$29,452	\$30,172	\$29,702	\$28,906	-2.7%	-14.4%
All Other	\$4,739	\$4,976	\$4,969	\$8,061	\$6,335	\$7,355	\$6,798	\$7,276	\$5,670	\$5,722	0.9%	20.7%
Total	\$261,125	\$263,823	\$289,795	\$300,536	\$275,512	\$286,097	\$289,437	\$295,102	\$296,722	\$316,655	6.7%	21.3%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	0.1%	12.4%
Education & General	\$115,410	\$123,959	\$127,074	\$128,022	\$123,133	\$131,546	\$127,941	\$132,136	\$135,712	\$141,596	4.3%	22.7%
All Other	\$395	\$391	\$340	\$361	\$493	\$377	\$375	\$355	\$359	\$313	-12.6%	-20.8%
Total	\$115,805	\$124,351	\$127,414	\$128,383	\$123,625	\$131,923	\$128,316	\$132,491	\$136,071	\$141,910	4.3%	22.5%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	1.5%	16.8%
Education & General	\$50,565	\$55,337	\$60,595	\$62,454	\$60,850	\$64,795	\$64,959	\$66,193	\$65,632	\$67,115	2.3%	32.7%
All Other	\$247	\$293	\$327	\$266	\$258	\$217	\$736	\$214	\$204	\$254	24.7%	2.8%
Total	\$50,812	\$55,630	\$60,922	\$62,720	\$61,108	\$65,012	\$65,695	\$66,406	\$65,836	\$67,369	2.3%	32.6%
SNOW COLLEGE												
Budget-related Annualized FTE	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	7.0%	19.8%
Education & General + CTE	\$27,811	\$28,692	\$30,127	\$29,668	\$29,593	\$29,038	\$28,089	\$29,340	\$28,961	\$31,064	7.3%	11.7%
All Other	\$38	\$37	\$43	\$40	\$30	\$34	\$33	\$33	\$32	\$32	-0.7%	-15.9%
Total	\$27,849	\$28,730	\$30,170	\$29,709	\$29,623	\$29,073	\$28,122	\$29,373	\$28,993	\$31,096	7.3%	11.7%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	0.3%	47.0%
Education & General	\$30,181	\$31,274	\$39,038	\$39,305	\$42,323	\$44,796	\$44,269	\$47,091	\$50,042	\$56,028	12.0%	85.6%
All Other	\$133	\$130	\$135	\$149	\$123	\$109	\$105	\$102	\$117	\$129	10.6%	-3.0%
Total	\$30,314	\$31,405	\$39,173	\$39,453	\$42,446	\$44,905	\$44,374	\$47,193	\$50,159	\$56,157	12.0%	85.3%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	3.2%	39.8%
Education & General	\$111,353	\$114,406	\$139,506	\$144,990	\$149,342	\$157,871	\$160,123	\$159,975	\$163,893	\$196,927	20.2%	76.8%
All Other	\$165	\$168	\$169	\$177	\$169	\$172	\$163	\$161	\$161	\$163	1.0%	-1.8%
Total	\$111,519	\$114,574	\$139,675	\$145,167	\$149,511	\$158,043	\$160,286	\$160,136	\$164,054	\$197,090	20.1%	76.7%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	-5.1%	5.0%
Education & General	\$107,056	\$109,952	\$114,105	\$117,863	\$119,695	\$124,669	\$119,961	\$118,158	\$125,397	\$138,501	10.4%	29.4%
All Other	\$6,687	\$6,406	\$6,621	\$6,795	\$9,150	\$7,749	\$7,514	\$6,994	\$7,141	\$7,006	-1.9%	4.8%
Total	\$113,743	\$116,358	\$120,726	\$124,657	\$128,845	\$132,418	\$127,475	\$125,152	\$132,538	\$145,507	9.8%	27.9%
SBR & STATEWIDE												
SBR Administration	\$3,384	\$3,452	\$3,484	\$4,633	\$3,442	\$3,034	\$3,153	\$3,099	\$2,894	\$0	-100.0%	-100.0%
Other Statewide	\$26,111	\$26,468	\$41,372	\$35,372	\$30,334	\$27,528	\$25,769	\$28,653	\$25,584	\$28,685	12.1%	9.9%
Total	\$29,495	\$29,920	\$44,856	\$40,005	\$33,776	\$30,502	\$28,974	\$31,800	\$28,498	\$31,827	11.7%	7.9%
TOTAL USHE												
Budget-related Annualized FTE	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,187	0.3%	16.6%
Educ. & General + Other Instruction	\$1,030,436	\$1,077,192	\$1,170,276	\$1,168,879	\$1,161,191	\$1,223,572	\$1,216,782	\$1,243,267	\$1,289,759	\$1,373,405	6.5%	33.3%
All Other Line Items	\$126,243	\$127,344	\$150,460	\$160,572	\$132,468	\$131,302	\$141,943	\$141,775	\$142,671	\$148,932	4.4%	18.0%
Total	\$1,156,679	\$1,204,536	\$1,320,736	\$1,329,451	\$1,293,659	\$1,354,874	\$1,358,725	\$1,385,043	\$1,432,430	\$1,522,337	6.3%	31.6%

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and RDEP.³ 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	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual
UNIVERSITY OF UTAH										
Budget-related Annualized FTE ¹	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,808
Education & General	\$194,009	\$200,309	\$218,614	\$208,076	\$200,776	\$200,589	\$193,598	\$197,838	\$206,944	\$212,783
Medical Programs ²	\$26,127	\$27,026	\$28,564	\$29,579	\$26,911	\$24,573	\$28,561	\$25,682	\$32,431	\$36,376
All Other	\$4,551	\$5,275	\$8,197	\$6,142	\$5,481	\$5,411	\$6,926	\$8,176	\$9,907	\$8,821
Total	\$224,687	\$232,611	\$255,375	\$243,797	\$233,168	\$230,573	\$229,085	\$231,696	\$249,282	\$257,979
UTAH STATE UNIVERSITY³										
Budget-related Annualized FTE	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464
Education & General + Centers	\$129,022	\$129,119	\$146,344	\$137,318	\$133,076	\$132,019	\$130,589	\$132,587	\$140,566	\$150,713
Agricultural Programs	\$23,940	\$24,898	\$26,279	\$27,303	\$24,842	\$23,110	\$23,931	\$23,888	\$24,319	\$14,296
All Other	\$2,501	\$2,292	\$2,851	\$3,245	\$2,433	\$3,591	\$3,652	\$3,733	\$3,715	\$14,888
Total	\$155,462	\$156,309	\$175,474	\$167,866	\$160,351	\$158,720	\$158,172	\$160,208	\$168,600	\$179,897
WEBER STATE UNIVERSITY										
Budget-related Annualized FTE	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458
Education & General	\$59,997	\$62,562	\$68,005	\$66,399	\$63,558	\$62,739	\$61,101	\$62,606	\$66,588	\$73,018
All Other	\$340	\$354	\$373	\$388	\$371	\$344	\$341	\$345	\$350	\$354
Total	\$60,337	\$62,915	\$68,378	\$66,787	\$63,929	\$63,083	\$61,443	\$62,950	\$66,938	\$73,372
SOUTHERN UTAH UNIVERSITY										
Budget-related Annualized FTE	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176
Education & General	\$28,009	\$29,846	\$32,724	\$31,496	\$30,177	\$29,693	\$29,220	\$29,982	\$31,449	\$32,560
All Other	\$229	\$225	\$283	\$240	\$227	\$207	\$707	\$207	\$210	\$261
Total	\$28,237	\$30,071	\$33,007	\$31,736	\$30,404	\$29,901	\$29,927	\$30,190	\$31,659	\$32,821
SNOW COLLEGE										
Budget-related Annualized FTE	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433
Education & General + CTE	\$17,984	\$19,227	\$21,564	\$20,543	\$19,921	\$19,255	\$18,776	\$19,009	\$19,487	\$21,313
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32
Total	\$18,016	\$19,259	\$21,596	\$20,575	\$19,953	\$19,287	\$18,808	\$19,041	\$19,519	\$21,345
DIXIE STATE UNIVERSITY										
Budget-related Annualized FTE	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993
Education & General	\$17,765	\$18,436	\$21,488	\$21,871	\$21,135	\$20,653	\$20,111	\$21,924	\$24,899	\$30,946
All Other	\$88	\$89	\$91	\$92	\$84	\$77	\$76	\$77	\$78	\$79
Total	\$17,853	\$18,525	\$21,579	\$21,963	\$21,218	\$20,730	\$20,187	\$22,000	\$24,977	\$31,024
UTAH VALLEY UNIVERSITY										
Budget-related Annualized FTE	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266
Education & General	\$47,832	\$50,051	\$62,965	\$63,164	\$60,155	\$59,862	\$58,547	\$62,082	\$67,695	\$92,908
All Other	\$139	\$145	\$153	\$158	\$158	\$158	\$157	\$158	\$160	\$163
Total	\$47,971	\$50,196	\$63,118	\$63,322	\$60,313	\$60,020	\$58,704	\$62,241	\$67,855	\$93,071
SALT LAKE COMMUNITY COLLEGE										
Budget-related Annualized FTE	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589
Education & General	\$53,591	\$56,770	\$63,371	\$60,462	\$57,771	\$57,771	\$56,100	\$58,463	\$63,239	\$81,193
All Other	\$4,270	\$4,417	\$4,691	\$4,715	\$6,696	\$6,011	\$5,972	\$6,059	\$6,113	\$6,257
Total	\$57,862	\$61,186	\$68,062	\$65,177	\$64,466	\$63,782	\$62,072	\$64,522	\$69,353	\$87,450
SBR & STATEWIDE										
SBR Administration	\$2,661	\$2,977	\$3,116	\$1,421	\$2,804	\$2,694	\$2,631	\$2,789	\$3,130	\$3,702
Other Statewide	\$20,382	\$21,024	\$34,377	\$27,991	\$24,072	\$24,649	\$26,802	\$28,058	\$24,921	\$29,050
Total	\$23,043	\$24,001	\$37,493	\$29,412	\$26,876	\$27,343	\$29,433	\$30,847	\$28,051	\$32,752
TOTAL USHE										
Budget-related Annualized FTE	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,187
Educ. & General + Other Instruction	\$548,209	\$566,320	\$635,075	\$609,327	\$586,567	\$582,582	\$568,042	\$584,491	\$620,867	\$695,433
All Other Line Items	\$85,259	\$88,753	\$109,007	\$101,306	\$94,111	\$90,857	\$99,788	\$99,203	\$105,365	\$114,278
Total	\$633,468	\$655,072	\$744,082	\$710,633	\$680,678	\$673,439	\$667,831	\$683,694	\$726,232	\$809,710

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and RDEP.³ 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	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	2013-14 Actual	2014-15 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,808	-0.7%	11.8%
Education & General	\$230,268	\$230,764	\$232,304	\$244,431	\$229,397	\$219,306	\$214,742	\$201,339	\$202,369	\$208,441	\$212,783	2.1%	-7.8%
Medical Programs ²	\$31,570	\$31,076	\$31,343	\$31,937	\$32,610	\$29,395	\$26,307	\$29,703	\$26,271	\$32,666	\$36,376	11.4%	17.1%
All Other	\$5,450	\$5,413	\$6,118	\$9,166	\$6,772	\$5,987	\$5,792	\$7,203	\$8,363	\$9,979	\$8,821	-11.6%	62.9%
Total	\$267,289	\$267,254	\$269,765	\$285,533	\$268,779	\$254,688	\$246,841	\$238,245	\$237,003	\$251,086	\$257,979	2.7%	-3.5%
UTAH STATE UNIVERSITY³													
Budget-related Annualized FTE	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	2.3%	10.8%
Education & General + Centers	\$144,321	\$153,465	\$149,742	\$163,626	\$151,388	\$145,358	\$141,333	\$135,810	\$135,624	\$141,583	\$150,713	6.4%	-1.8%
Agricultural Programs	\$28,727	\$28,475	\$28,875	\$29,382	\$30,101	\$27,135	\$24,741	\$24,888	\$24,435	\$24,495	\$14,296	-41.6%	-49.8%
All Other	\$2,924	\$2,974	\$2,658	\$3,188	\$3,577	\$2,658	\$3,845	\$3,797	\$3,818	\$3,742	\$14,888	297.9%	400.5%
Total	\$175,972	\$184,914	\$181,276	\$196,196	\$185,067	\$175,151	\$169,919	\$164,496	\$163,877	\$169,819	\$179,897	5.9%	-2.7%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	0.1%	12.4%
Education & General	\$70,116	\$71,363	\$72,554	\$76,036	\$73,203	\$69,424	\$67,166	\$63,544	\$64,040	\$67,070	\$73,018	8.9%	2.3%
All Other	\$410	\$405	\$410	\$417	\$428	\$405	\$368	\$355	\$352	\$352	\$354	0.6%	-12.5%
Total	\$70,525	\$71,768	\$72,964	\$76,453	\$73,631	\$69,829	\$67,534	\$63,899	\$64,392	\$67,422	\$73,372	8.8%	2.2%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	1.5%	16.8%
Education & General	\$32,987	\$33,315	\$34,613	\$36,588	\$34,723	\$32,962	\$31,788	\$30,388	\$30,669	\$31,677	\$32,560	2.8%	-2.3%
All Other	\$267	\$272	\$261	\$317	\$264	\$248	\$222	\$735	\$212	\$211	\$261	23.7%	-3.9%
Total	\$33,254	\$33,587	\$34,874	\$36,905	\$34,987	\$33,210	\$32,010	\$31,123	\$30,881	\$31,888	\$32,821	2.9%	-2.3%
SNOW COLLEGE													
Budget-related Annualized FTE	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	7.0%	19.8%
Education & General	\$21,473	\$21,391	\$22,298	\$24,111	\$22,648	\$21,759	\$20,614	\$19,526	\$19,444	\$19,628	\$21,313	8.6%	-0.4%
All Other	\$40	\$38	\$37	\$36	\$35	\$35	\$34	\$33	\$33	\$32	\$32	-0.7%	-15.9%
Total	\$21,512	\$21,429	\$22,335	\$24,146	\$22,683	\$21,794	\$20,648	\$19,559	\$19,477	\$19,660	\$21,345	8.6%	-0.4%
DIXIE STATE UNIVERSITY													
Budget-related Annualized FTE	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	0.3%	47.0%
Education & General	\$20,775	\$21,130	\$21,381	\$24,026	\$24,112	\$23,085	\$22,110	\$20,915	\$22,426	\$25,079	\$30,946	23.4%	46.5%
All Other	\$108	\$105	\$103	\$101	\$101	\$91	\$82	\$79	\$78	\$78	\$79	0.6%	-25.0%
Total	\$20,883	\$21,235	\$21,484	\$24,127	\$24,213	\$23,177	\$22,192	\$20,994	\$22,504	\$25,157	\$31,024	23.3%	46.1%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	3.2%	39.8%
Education & General	\$52,371	\$56,893	\$58,046	\$70,401	\$69,636	\$65,707	\$64,086	\$60,888	\$63,504	\$68,185	\$92,908	36.3%	63.3%
All Other	\$166	\$165	\$168	\$171	\$174	\$172	\$169	\$163	\$162	\$161	\$163	1.0%	-1.5%
Total	\$52,537	\$57,059	\$58,214	\$70,571	\$69,810	\$65,879	\$64,255	\$61,051	\$63,666	\$68,346	\$93,071	36.2%	63.1%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	-5.1%	5.0%
Education & General	\$62,868	\$63,744	\$65,837	\$70,854	\$66,657	\$63,102	\$61,847	\$58,343	\$59,802	\$63,697	\$81,193	27.5%	27.4%
All Other	\$5,140	\$5,079	\$5,122	\$5,245	\$5,198	\$7,314	\$6,435	\$6,210	\$6,198	\$6,158	\$6,257	1.6%	23.2%
Total	\$68,008	\$68,823	\$70,959	\$76,099	\$71,856	\$70,416	\$68,282	\$64,554	\$66,000	\$69,854	\$87,450	25.2%	27.1%
SBR & STATEWIDE													
SBR Administration	\$3,582	\$3,165	\$3,452	\$3,484	\$1,566	\$3,063	\$2,943	\$2,736	\$2,853	\$3,153	\$3,702	17.4%	17.0%
Other Statewide	\$21,217	\$24,243	\$24,382	\$38,437	\$30,859	\$26,293	\$26,388	\$27,874	\$28,700	\$25,101	\$29,050	15.7%	19.8%
Total	\$24,799	\$27,408	\$27,834	\$41,921	\$32,426	\$29,356	\$29,272	\$30,610	\$31,553	\$28,253	\$32,752	15.9%	19.5%
TOTAL USHE													
Budget-related Annualized FTE	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,187	0.3%	16.6%
Educ. & General + Other Instruction	\$635,180	\$652,066	\$656,775	\$710,072	\$671,764	\$640,703	\$623,687	\$590,754	\$597,879	\$625,358	\$695,433	11.2%	6.7%
All Other Line Items	\$99,600	\$101,411	\$102,929	\$121,879	\$111,687	\$102,797	\$97,267	\$103,778	\$101,475	\$106,127	\$114,278	7.7%	12.7%
Total	\$734,779	\$753,476	\$759,704	\$831,952	\$783,451	\$743,500	\$720,954	\$694,532	\$699,353	\$731,485	\$809,710	10.7%	7.5%

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and RDEP.³ For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 7

Tuition & Fee Revenues - Current Dollars

In Thousands of Dollars

Institution	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual
UNIVERSITY OF UTAH										
Budget-related Annualized FTE ¹	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,808
Education & General	\$108,353	\$116,401	\$124,175	\$129,840	\$155,753	\$186,131	\$209,819	\$221,834	\$239,901	\$254,935
Medical Programs ²	\$9,728	\$10,892	\$12,143	\$12,718	\$14,125	\$15,350	\$16,221	\$16,667	\$18,726	\$20,245
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$118,081	\$127,294	\$136,319	\$142,559	\$169,877	\$201,481	\$226,040	\$238,501	\$258,627	\$275,180
UTAH STATE UNIVERSITY³										
Budget-related Annualized FTE	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464
Education & General + Centers	\$57,676	\$60,951	\$69,928	\$74,654	\$84,736	\$100,588	\$112,582	\$115,906	\$119,487	\$125,610
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other	\$0	\$0	\$0	\$0	\$0	\$80	\$58	\$80	\$45	\$32
Total	\$57,676	\$60,951	\$69,928	\$74,654	\$84,736	\$100,668	\$112,640	\$115,986	\$119,532	\$125,642
WEBER STATE UNIVERSITY										
Budget-related Annualized FTE	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458
Education & General	\$37,658	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$67,685
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$37,658	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$67,685
SOUTHERN UTAH UNIVERSITY										
Budget-related Annualized FTE	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176
Education & General	\$16,285	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$36,167
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$16,285	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$36,167
SNOW COLLEGE										
Budget-related Annualized FTE	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433
Education & General	\$6,064	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$10,010
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,064	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$10,010
DIXIE STATE UNIVERSITY										
Budget-related Annualized FTE	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993
Education & General	\$7,932	\$8,547	\$9,929	\$11,940	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$25,392
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,932	\$8,547	\$9,929	\$11,961	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$25,392
UTAH VALLEY UNIVERSITY										
Budget-related Annualized FTE	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266
Education & General	\$45,729	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$101,911
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$45,729	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$101,911
SALT LAKE COMMUNITY COLLEGE										
Budget-related Annualized FTE	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589
Education & General	\$35,398	\$36,552	\$38,864	\$43,062	\$52,204	\$55,415	\$55,229	\$56,690	\$58,756	\$57,790
All Other	\$498	\$607	\$659	\$1,258	\$1,714	\$1,160	\$1,122	\$957	\$1,017	\$865
Total	\$35,895	\$37,159	\$39,523	\$44,320	\$53,918	\$56,575	\$56,350	\$57,647	\$59,773	\$58,654
SBR & STATEWIDE										
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL USHE										
Budget-related Annualized FTE	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,187
Educ. & General + Other Instruction	\$315,095	\$337,576	\$369,290	\$396,753	\$467,976	\$548,193	\$601,367	\$623,657	\$647,546	\$679,500
All Other Line Items	\$10,225	\$11,500	\$12,802	\$13,976	\$15,838	\$16,590	\$17,401	\$17,704	\$19,788	\$21,142
Total	\$325,321	\$349,076	\$382,092	\$410,729	\$483,815	\$564,784	\$618,769	\$641,361	\$667,334	\$700,642

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and RDEP.³ For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 8

Tuition & Fee Revenues - Constant Dollars

In Thousands of Dollars

Institution	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,808	-0.7%	11.8%
Education & General	\$128,881	\$134,994	\$138,840	\$143,145	\$170,128	\$199,264	\$218,208	\$226,915	\$241,636	\$254,935	5.5%	97.8%
Medical Programs ²	\$11,571	\$12,632	\$13,577	\$14,022	\$15,428	\$16,433	\$16,870	\$17,049	\$18,862	\$20,245	7.3%	75.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$140,451	\$147,626	\$152,417	\$157,166	\$185,556	\$215,697	\$235,078	\$243,963	\$260,498	\$275,180	5.6%	95.9%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	18,472	18,094	18,115	18,373	19,352	20,572	20,928	\$20,852	\$20,155	\$20,464	1.5%	10.8%
Education & General + Centers	\$68,602	\$70,686	\$78,186	\$82,304	\$92,557	\$107,685	\$117,083	\$118,560	\$120,351	\$125,610	4.4%	83.1%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$86	\$61	\$82	\$46	\$32	-29.5%	0.0%
Total	\$68,602	\$70,686	\$78,186	\$82,304	\$92,557	\$107,771	\$117,144	\$118,642	\$120,397	\$125,642	4.4%	83.1%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,866	12,578	12,403	12,819	14,070	14,914	15,384	\$15,650	\$14,553	\$14,458	-0.7%	12.4%
Education & General	\$44,792	\$47,005	\$47,115	\$49,957	\$52,538	\$64,406	\$66,377	\$67,454	\$66,648	\$67,685	1.6%	51.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$44,792	\$47,005	\$47,115	\$49,957	\$52,538	\$64,406	\$66,377	\$67,454	\$66,648	\$67,685	1.6%	51.1%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,289	5,507	5,844	6,051	6,476	6,580	6,427	\$6,526	\$6,131	\$6,176	0.7%	16.8%
Education & General	\$19,370	\$21,725	\$22,972	\$24,358	\$28,333	\$32,464	\$34,354	\$36,608	\$35,297	\$36,167	2.5%	86.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$19,370	\$21,725	\$22,972	\$24,358	\$28,333	\$32,464	\$34,354	\$36,608	\$35,297	\$36,167	2.5%	86.7%
SNOW COLLEGE												
Budget-related Annualized FTE	2,865	2,840	2,707	2,657	3,134	3,237	3,260	\$3,312	\$3,233	\$3,433	6.2%	19.8%
Education & General	\$7,213	\$5,490	\$6,793	\$6,666	\$7,486	\$8,422	\$8,678	\$9,045	\$9,160	\$10,010	9.3%	38.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$7,213	\$5,490	\$6,793	\$6,666	\$7,486	\$8,422	\$8,678	\$9,045	\$9,160	\$10,010	9.3%	38.8%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	4,078	3,860	3,875	4,414	5,626	6,404	6,554	\$6,401	\$6,020	\$5,993	-0.4%	47.0%
Education & General	\$9,435	\$9,912	\$11,101	\$13,163	\$17,907	\$22,335	\$24,119	\$23,608	\$23,612	\$25,392	7.5%	169.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$9,435	\$9,912	\$11,101	\$13,187	\$17,907	\$22,335	\$24,119	\$23,608	\$23,612	\$25,392	7.5%	169.1%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	14,496	14,509	15,216	16,747	19,033	20,850	21,594	\$21,186	\$19,784	\$20,266	2.4%	39.8%
Education & General	\$54,392	\$59,294	\$64,440	\$70,340	\$85,198	\$92,972	\$99,155	\$97,763	\$96,345	\$101,911	5.8%	87.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$54,392	\$59,294	\$64,440	\$70,340	\$85,198	\$92,972	\$99,155	\$97,763	\$96,345	\$101,911	5.8%	87.4%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	15,801	15,496	16,023	16,653	19,567	19,983	19,259	\$18,674	\$17,605	\$16,589	-5.8%	5.0%
Education & General	\$42,104	\$42,390	\$43,453	\$47,475	\$57,022	\$59,325	\$57,437	\$57,988	\$59,181	\$57,790	-2.4%	37.3%
All Other	\$592	\$704	\$737	\$1,387	\$1,872	\$1,242	\$1,166	\$979	\$1,024	\$865	-15.6%	46.1%
Total	\$42,696	\$43,094	\$44,190	\$48,862	\$58,894	\$60,567	\$58,603	\$58,967	\$60,205	\$58,654	-2.6%	37.4%
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												
Budget-related Annualized FTE	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,187	0.3%	16.6%
Educ. & General + Other Instruction	\$374,789	\$391,496	\$412,900	\$437,408	\$511,167	\$586,872	\$625,411	\$637,942	\$652,230	\$679,500	4.2%	81.3%
All Other Line Items	\$12,162	\$13,336	\$14,314	\$15,409	\$17,300	\$17,761	\$18,097	\$18,109	\$19,932	\$21,142	6.1%	73.8%
Total	\$386,952	\$404,832	\$427,214	\$452,816	\$528,467	\$604,633	\$643,508	\$656,051	\$672,161	\$700,642	4.2%	81.1%

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² Includes School of Medicine, Univeristy Hospital, Miners' Hospital, and RDEP.³ For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 9

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,808	-0.7%	11.8%
Current \$ Expenditures/FTE	\$11,924	\$13,464	\$14,559	\$14,054	\$13,797	\$14,095	\$13,922	\$14,421	\$15,707	\$15,973	1.7%	34.0%
Current \$ Tax Funds/FTE	\$7,530	\$8,053	\$8,669	\$8,205	\$7,629	\$7,172	\$6,702	\$6,744	\$7,137	\$7,386	3.5%	-1.9%
Current \$ Tuition /FTE	\$4,205	\$4,680	\$4,924	\$5,120	\$5,918	\$6,655	\$7,263	\$7,562	\$8,273	\$8,850	7.0%	110.4%
UTAH STATE UNIVERSITY - E&G, Regionals¹												
Budget-related Annualized FTE	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	2.3%	10.8%
Current \$ Expenditures/FTE	\$10,132	\$10,731	\$12,309	\$12,523	\$11,336	\$11,297	\$11,633	\$12,357	\$12,967	\$13,782	6.3%	36.0%
Current \$ Tax Funds/FTE	\$7,692	\$7,899	\$9,047	\$8,379	\$6,877	\$6,417	\$6,240	\$6,504	\$7,025	\$7,365	4.8%	-4.3%
Current \$ Tuition /FTE	\$3,122	\$3,369	\$3,860	\$4,063	\$4,379	\$4,889	\$5,380	\$5,686	\$5,971	\$6,138	2.8%	96.6%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	0.1%	12.4%
Current \$ Expenditures/FTE	\$7,541	\$8,498	\$9,163	\$9,059	\$8,012	\$8,239	\$7,997	\$8,443	\$9,325	\$9,793	5.0%	29.9%
Current \$ Tax Funds/FTE	\$4,663	\$4,974	\$5,483	\$5,180	\$4,517	\$4,207	\$3,972	\$4,092	\$4,609	\$5,050	9.6%	8.3%
Current \$ Tuition /FTE	\$2,927	\$3,222	\$3,397	\$3,535	\$3,419	\$4,034	\$4,149	\$4,310	\$4,580	\$4,681	2.2%	59.9%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	1.5%	16.8%
Current \$ Expenditures/FTE	\$8,037	\$8,665	\$9,274	\$9,362	\$8,602	\$9,199	\$9,719	\$10,143	\$10,705	\$10,868	1.5%	35.2%
Current \$ Tax Funds/FTE	\$5,295	\$5,420	\$5,600	\$5,205	\$4,659	\$4,513	\$4,547	\$4,700	\$5,167	\$5,272	2.0%	-0.4%
Current \$ Tuition /FTE	\$3,079	\$3,402	\$3,516	\$3,651	\$4,005	\$4,609	\$5,140	\$5,610	\$5,757	\$5,856	1.7%	90.2%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	7.0%	19.8%
Current \$ Expenditures/FTE	\$8,162	\$8,710	\$9,954	\$10,128	\$8,644	\$8,381	\$8,286	\$8,858	\$8,958	\$9,049	1.0%	10.9%
Current \$ Tax Funds/FTE	\$6,278	\$6,769	\$7,966	\$7,732	\$6,356	\$5,949	\$5,760	\$5,870	\$6,071	\$6,208	2.3%	-1.1%
Current \$ Tuition /FTE	\$2,117	\$1,667	\$2,244	\$2,276	\$2,187	\$2,431	\$2,560	\$2,731	\$2,833	\$2,916	2.9%	37.7%
DIXIE STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	0.3%	47.0%
Current \$ Expenditures/FTE	\$6,222	\$6,986	\$9,010	\$8,077	\$6,888	\$6,534	\$6,494	\$7,357	\$8,313	\$9,349	12.5%	50.2%
Current \$ Tax Funds/FTE	\$4,356	\$4,776	\$5,545	\$4,955	\$3,757	\$3,225	\$3,068	\$3,504	\$4,166	\$5,163	23.9%	18.5%
Current \$ Tuition /FTE	\$1,945	\$2,214	\$2,562	\$2,705	\$2,914	\$3,258	\$3,538	\$3,688	\$3,922	\$4,237	8.0%	117.8%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	3.2%	39.8%
Current \$ Expenditures/FTE	\$6,458	\$6,799	\$8,200	\$7,853	\$7,184	\$7,073	\$7,130	\$7,551	\$8,284	\$9,717	17.3%	50.5%
Current \$ Tax Funds/FTE	\$3,300	\$3,450	\$4,138	\$3,772	\$3,161	\$2,871	\$2,711	\$2,997	\$3,446	\$4,584	33.0%	38.9%
Current \$ Tuition /FTE	\$3,155	\$3,524	\$3,788	\$3,810	\$4,098	\$4,165	\$4,415	\$4,615	\$4,870	\$5,029	3.3%	59.4%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	-5.1%	5.0%
Current \$ Expenditures/FTE	\$5,696	\$6,118	\$6,369	\$6,420	\$5,600	\$5,828	\$5,989	\$6,327	\$7,123	\$8,349	17.2%	46.6%
Current \$ Tax Funds/FTE	\$3,392	\$3,663	\$3,955	\$3,631	\$2,952	\$2,891	\$2,913	\$3,202	\$3,618	\$4,894	35.3%	44.3%
Current \$ Tuition /FTE	\$2,240	\$2,359	\$2,426	\$2,586	\$2,668	\$2,773	\$2,868	\$3,105	\$3,362	\$3,484	3.6%	55.5%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,187	0.3%	16.6%
Current \$ Expenditures/FTE	\$8,695	\$9,501	\$10,530	\$10,286	\$9,360	\$9,484	\$9,567	\$10,140	\$11,053	\$11,821	6.9%	35.9%
Current \$ Tax Funds/FTE	\$5,502	\$5,793	\$6,389	\$5,912	\$5,164	\$4,834	\$4,645	\$4,876	\$5,359	\$5,985	11.7%	8.8%
Current \$ Tuition /FTE	\$3,163	\$3,453	\$3,715	\$3,849	\$4,120	\$4,549	\$4,917	\$5,203	\$5,590	\$5,848	4.6%	84.9%

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

TABLE 10

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

Institution	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,808	-0.7%	11.8%
Constant \$ Expenditures/FTE	\$14,183	\$15,615	\$16,278	\$15,494	\$15,070	\$15,089	\$14,479	\$14,751	\$15,821	\$15,973	1.0%	12.6%
Constant \$ Tax Funds/FTE	\$8,956	\$9,339	\$9,692	\$9,046	\$8,333	\$7,678	\$6,970	\$6,899	\$7,188	\$7,386	2.8%	-17.5%
Constant \$ Tuition /FTE	\$5,002	\$5,427	\$5,505	\$5,645	\$6,464	\$7,124	\$7,554	\$7,735	\$8,333	\$8,850	6.2%	76.9%
UTAH STATE UNIVERSITY--E&G, Regionals¹												
Budget-related Annualized FTE	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	2.3%	10.8%
Constant \$ Expenditures/FTE	\$12,052	\$12,445	\$13,763	\$13,806	\$12,383	\$12,094	\$12,098	\$12,640	\$13,061	\$13,782	5.5%	14.4%
Constant \$ Tax Funds/FTE	\$8,308	\$8,276	\$9,033	\$8,240	\$7,511	\$6,870	\$6,489	\$6,653	\$7,076	\$7,365	4.1%	-11.4%
Constant \$ Tuition /FTE	\$3,714	\$3,907	\$4,316	\$4,480	\$4,783	\$5,234	\$5,595	\$5,816	\$6,015	\$6,138	2.1%	65.3%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	0.1%	12.4%
Constant \$ Expenditures/FTE	\$8,970	\$9,855	\$10,245	\$9,987	\$8,751	\$8,820	\$8,317	\$8,637	\$9,393	\$9,793	4.3%	9.2%
Constant \$ Tax Funds/FTE	\$5,547	\$5,768	\$6,130	\$5,710	\$4,934	\$4,504	\$4,131	\$4,186	\$4,642	\$5,050	8.8%	-8.9%
Constant \$ Tuition /FTE	\$3,481	\$3,737	\$3,799	\$3,897	\$3,734	\$4,318	\$4,315	\$4,409	\$4,613	\$4,681	1.5%	34.5%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	1.5%	16.8%
Constant \$ Expenditures/FTE	\$9,560	\$10,049	\$10,369	\$10,321	\$9,396	\$9,848	\$10,108	\$10,376	\$10,783	\$10,868	0.8%	13.7%
Constant \$ Tax Funds/FTE	\$6,298	\$6,286	\$6,261	\$5,738	\$5,090	\$4,831	\$4,728	\$4,807	\$5,204	\$5,272	1.3%	-16.3%
Constant \$ Tuition /FTE	\$3,662	\$3,945	\$3,931	\$4,025	\$4,375	\$4,934	\$5,346	\$5,738	\$5,799	\$5,856	1.0%	59.9%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	7.0%	19.8%
Constant \$ Expenditures/FTE	\$9,708	\$10,102	\$11,129	\$11,166	\$9,442	\$8,972	\$8,617	\$9,060	\$9,023	\$9,049	0.3%	-6.8%
Constant \$ Tax Funds/FTE	\$7,467	\$7,851	\$8,906	\$8,524	\$6,943	\$6,369	\$5,990	\$6,005	\$6,115	\$6,208	1.5%	-16.9%
Constant \$ Tuition /FTE	\$2,518	\$1,933	\$2,509	\$2,509	\$2,388	\$2,602	\$2,662	\$2,793	\$2,854	\$2,916	2.2%	15.8%
DIXIE STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	0.3%	47.0%
Constant \$ Expenditures/FTE	\$7,401	\$8,102	\$10,074	\$8,905	\$7,523	\$6,995	\$6,754	\$7,526	\$8,373	\$9,349	11.7%	26.3%
Constant \$ Tax Funds/FTE	\$5,181	\$5,539	\$6,200	\$5,463	\$4,104	\$3,452	\$3,191	\$3,584	\$4,196	\$5,163	23.0%	-0.3%
Constant \$ Tuition /FTE	\$2,314	\$2,568	\$2,865	\$2,982	\$3,183	\$3,487	\$3,680	\$3,773	\$3,951	\$4,237	7.2%	83.1%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	3.2%	39.8%
Constant \$ Expenditures/FTE	\$7,682	\$7,885	\$9,168	\$8,658	\$7,847	\$7,572	\$7,415	\$7,724	\$8,344	\$9,717	16.5%	26.5%
Constant \$ Tax Funds/FTE	\$3,925	\$4,001	\$4,627	\$4,158	\$3,452	\$3,074	\$2,820	\$3,066	\$3,471	\$4,584	32.1%	16.8%
Constant \$ Tuition /FTE	\$3,752	\$4,087	\$4,235	\$4,200	\$4,476	\$4,459	\$4,592	\$4,720	\$4,905	\$5,029	2.5%	34.0%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	-5.1%	5.0%
Constant \$ Expenditures/FTE	\$6,775	\$7,095	\$7,121	\$7,078	\$6,117	\$6,239	\$6,229	\$6,472	\$7,174	\$8,349	16.4%	23.2%
Constant \$ Tax Funds/FTE	\$4,034	\$4,249	\$4,422	\$4,003	\$3,225	\$3,095	\$3,029	\$3,276	\$3,644	\$4,894	34.3%	21.3%
Constant \$ Tuition /FTE	\$2,665	\$2,736	\$2,712	\$2,851	\$2,914	\$2,969	\$2,982	\$3,176	\$3,386	\$3,484	2.9%	30.7%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,187	0.3%	16.6%
Constant \$ Expenditures/FTE	\$10,342	\$11,019	\$11,773	\$11,340	\$10,224	\$10,153	\$9,950	\$10,372	\$11,133	\$11,821	6.2%	14.3%
Constant \$ Tax Funds/FTE	\$6,545	\$6,718	\$7,144	\$6,517	\$5,641	\$5,175	\$4,831	\$4,988	\$5,398	\$5,985	10.9%	-8.5%
Constant \$ Tuition /FTE	\$3,762	\$4,005	\$4,154	\$4,244	\$4,501	\$4,870	\$5,114	\$5,322	\$5,630	\$5,848	3.9%	55.5%

¹ 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 INDEX¹**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Fiscal Year Average CPI	199.0	204.1	211.7	214.7	216.7	221.1	227.6	231.4	235.0	236.7
Fiscal Year Average CPI % Change	3.8%	2.6%	3.7%	1.4%	0.9%	2.0%	2.9%	1.7%	1.6%	0.7%
Constant Dollar Inlator	1.189	1.160	1.118	1.102	1.092	1.071	1.040	1.023	1.007	1.000

Notes:

¹ 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

USHE Operating Expenditures and Revenues by Object

USHE 2016 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$118,050,747	\$124,913,591	\$122,186,781	\$138,600,694	\$145,146,656
2. Adjunct / Wage Rated Faculty	12,520,035	13,900,830	14,458,769	12,707,555	13,109,855
3. Teaching Assistants	10,195,914	11,292,275	13,819,153	15,734,596	16,136,992
4. Executives	9,698,019	10,298,931	10,751,759	12,792,758	11,871,964
5. Staff	93,604,040	96,949,413	106,075,909	107,080,472	95,465,387
6. Wage Payroll	25,755,372	29,791,077	30,318,964	39,872,882	42,460,197
7. Total Salaries and Wages	269,824,127	287,146,117	297,611,336	326,788,957	324,191,052
8. Employee Benefits	94,519,009	95,416,318	106,025,927	112,073,922	108,125,052
9. Total Personal Services	364,343,136	382,562,435	403,637,263	438,862,879	432,316,104
10. Travel	3,293,082	4,063,932	4,577,833	4,906,291	4,257,258
11. Current Expense	57,089,123	66,760,137	84,742,006	63,825,422	82,833,912
12. Fuel and Power	25,512,406	24,705,325	26,454,342	23,160,018	27,012,488
13. Equipment	2,674,357	2,953,003	2,786,896	2,148,548	2,325,170
14. Total Non-Personal Services	88,568,968	98,482,397	118,561,077	94,040,279	116,428,828
15. Total Expenditures	452,912,104	481,044,832	522,198,340	532,903,158	548,744,932
16. Transfers to Other Funds	14,446,679	5,206,528	3,556,734	1,822,977	0
17. Total Expenditures + Transfers	\$467,358,783	\$486,251,360	\$525,755,074	\$534,726,135	\$548,744,932
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$226,039,893	\$238,500,694	\$258,627,175	\$275,179,698	\$269,605,932
19. Sales and Services of Educational Activities	72,293	79,758	0	0	0
20. Other Sources	6,532,415	2,700,423	3,452,635	3,912,700	957,900
21. Total General Dedicated Credits	232,644,601	241,280,875	262,079,810	279,092,398	270,563,832
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	1,046,170	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Other	0	0	8,300,000	34,500	34,500
26. Total Other Revenues	0	1,046,170	8,300,000	34,500	34,500
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	34,348,500	116,092,800	103,156,800	121,840,000	276,894,900
29. State General Fund	194,736,900	115,603,100	146,125,400	136,138,900	(8,200,100)
30. State General Fund Restricted	9,380,432	8,888,270	152,500	6,000,000	8,958,100
31. Total State Tax Funds	238,465,832	240,584,170	249,434,700	263,978,900	277,652,900
32. Total Revenues	471,110,433	482,911,215	519,814,510	543,105,798	548,251,232
33. Balance Carried Forward	12,345,981	19,831,931	20,311,918	17,936,525	0
34. Transfers From Other Funds	3,734,300	3,908,402	3,556,734	0	493,700
35. Total Available	\$487,190,714	\$506,651,548	\$543,683,162	\$561,042,323	\$548,744,932

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$63,920,203	\$67,009,681	\$68,931,451	\$72,291,148	\$74,884,800
2. Adjunct / Wage Rated Faculty	5,019,473	4,881,376	5,287,696	5,617,137	10,823,500
3. Teaching Assistants	757,887	1,114,549	1,277,306	731,787	1,013,300
4. Executives	6,990,315	7,459,230	7,231,533	6,816,006	8,129,800
5. Staff	62,920,593	62,668,965	65,930,447	70,460,133	73,040,200
6. Wage Payroll	10,848,687	11,388,777	11,716,398	10,178,727	4,433,500
7. Total Salaries and Wages	150,457,158	154,522,578	160,374,830	166,094,938	172,325,100
8. Employee Benefits	56,325,289	59,544,686	63,153,001	66,750,803	69,965,400
9. Total Personal Services	206,782,447	214,067,264	223,527,831	232,845,741	242,290,500
10. Travel	3,248,771	3,460,798	3,379,691	3,769,932	0
11. Current Expense	42,401,960	42,820,922	44,678,127	49,222,381	74,219,600
12. Fuel and Power	9,042,900	10,455,106	9,481,853	9,636,184	10,397,700
13. Equipment	1,735,546	3,237,996	1,543,180	1,142,034	0
14. Total Non-Personal Services	56,429,177	59,974,822	59,082,850	63,770,531	84,617,300
15. Total Expenditures	263,211,624	274,042,086	282,610,681	296,616,272	326,907,800
16. Transfers to Other Funds	15,098,323	14,451,769	11,980,107	20,038,804	2,241,100
17. Total Expenditures + Transfers	\$278,309,947	\$288,493,855	\$294,590,788	\$316,655,076	\$329,148,900
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$112,640,188	\$115,985,526	\$119,531,802	\$125,642,031	\$134,202,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	14	155,112	454,314	420,650	150,600
21. Total General Dedicated Credits	112,640,202	116,140,638	119,986,116	126,062,681	134,352,600
22. Federal Appropriations	4,864,251	5,018,732	4,357,530	5,132,187	3,902,300
23. Trust Funds	812,420	879,044	0	0	0
24. Mineral Lease Funds	3,275,773	2,882,369	3,580,340	2,993,254	1,745,800
25. Other	0	0	137,980	153,588	0
26. Total Other Revenues	8,952,444	8,780,145	8,075,850	8,279,029	5,648,100
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	52,532,600	53,962,200	61,825,600	70,122,000	77,691,700
29. State General Fund	105,639,400	106,245,600	106,773,900	109,044,000	109,149,000
30. State General Fund Restricted	160,643	0	57,508	34,499	66,400
31. Total State Tax Funds	158,332,643	160,207,800	168,657,008	179,200,499	186,907,100
32. Total Revenues	279,925,289	285,128,583	296,718,974	313,542,209	326,907,800
33. Balance Carried Forward	14,424,492	16,983,265	17,010,824	23,069,009	0
34. Transfers From Other Funds	943,429	3,417,413	3,929,997	6,318,841	2,241,100
35. Total Available	\$295,293,210	\$305,529,261	\$317,659,795	\$342,930,059	\$329,148,900

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget
--	-------------------	-------------------	-------------------	-------------------	-------------------

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$27,307,475	\$28,879,188	\$30,103,138	\$31,290,914	\$33,304,403
2. Adjunct / Wage Rated Faculty	8,521,747	8,784,874	8,277,702	8,531,581	10,738,605
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,755,290	2,793,910	3,086,922	2,991,940	6,725,573
5. Staff	24,686,738	26,010,411	27,810,633	28,881,903	29,914,723
6. Wage Payroll	4,409,494	5,325,144	4,639,027	4,640,013	4,319,729
7. Total Salaries and Wages	67,680,744	71,793,527	73,917,422	76,336,352	85,003,034
8. Employee Benefits	24,970,349	26,034,680	28,174,946	29,529,417	33,267,307
9. Total Personal Services	92,651,093	97,828,208	102,092,367	105,865,768	118,270,340
10. Travel	846,850	964,941	1,009,782	1,114,473	1,002,072
11. Current Expense	11,129,130	11,008,670	12,486,791	14,934,755	17,658,794
12. Fuel and Power	2,300,236	2,248,496	2,528,322	2,427,947	4,689,971
13. Equipment	1,050,094	858,114	742,884	945,615	3,584,523
14. Total Non-Personal Services	15,326,310	15,080,221	16,767,779	19,422,789	26,935,359
15. Total Expenditures	107,977,403	112,908,428	118,860,146	125,288,558	145,205,700
16. Transfers to Other Funds	15,405,451	16,616,023	16,233,227	16,621,154	0
17. Total Expenditures + Transfers	\$123,382,854	\$129,524,452	\$135,093,373	\$141,909,712	\$145,205,700

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$63,825,256	\$65,943,618	\$66,169,637	\$67,685,261	\$69,783,100
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	2	0	0	0	0
21. Total General Dedicated Credits	63,825,258	65,943,618	66,169,637	67,685,261	69,783,100
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)	523,200	1,170,800	4,259,200	10,602,600	12,607,200
28. State General Fund	60,919,500	61,779,600	62,678,600	62,769,700	62,815,400
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	61,442,700	62,950,400	66,937,800	73,372,300	75,422,600
31. Total Revenues	125,267,958	128,894,018	133,107,437	141,057,561	145,205,700
32. Balance Carried Forward	2,918,797	5,171,317	5,178,764	4,023,641	0
33. Transfers From Other Funds	367,419	637,880	830,812	797,678	0
34. Total Available	\$128,554,174	\$134,703,216	\$139,117,014	\$145,878,880	\$145,205,700

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget
-------------------	-------------------	-------------------	-------------------	-------------------

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$14,504,051	\$15,129,751	\$14,784,157	\$15,101,702	\$16,696,359
2. Adjunct / Wage Rated Faculty	1,823,259	1,750,895	1,665,724	1,886,573	2,095,837
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,553,996	2,765,022	2,757,518	3,063,412	3,255,001
5. Staff	14,255,403	14,875,247	14,359,069	14,898,357	15,825,635
6. Wage Payroll	3,192,465	3,208,201	3,216,190	3,523,173	3,392,103
7. Total Salaries and Wages	36,329,174	37,729,116	36,782,659	38,473,217	41,264,935
8. Employee Benefits	14,248,244	15,061,114	15,067,641	15,439,528	16,624,778
9. Total Personal Services	50,577,418	52,790,230	51,850,301	53,912,745	57,889,713
10. Travel	775,437	700,617	691,444	705,484	736,367
11. Current Expense	7,089,900	7,315,398	6,417,041	10,687,375	7,765,360
12. Fuel and Power	1,573,187	1,667,864	1,797,961	1,633,507	1,981,580
13. Equipment	378,648	90,942	614,223	430,321	177,776
14. Total Non-Personal Services	9,817,172	9,774,821	9,520,669	13,456,687	10,661,083
15. Total Expenditures	60,394,590	62,565,051	61,370,970	67,369,433	68,550,796
16. Transfers to Other Funds	2,774,516	2,354,348	3,992,573	0	1,492,604
17. Total Expenditures + Transfers	\$63,169,106	\$64,919,399	\$65,363,543	\$67,369,433	\$70,043,400

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$33,033,555	\$35,787,887	\$35,043,416	\$36,167,268	\$35,993,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	3,109	0	0	0
21. Total General Dedicated Credits	33,033,555	35,790,996	35,043,416	36,167,268	35,993,000
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)	18,400,700	18,736,100	20,175,100	21,337,700	22,524,200
28. State General Fund	11,526,000	11,453,500	11,483,500	11,483,500	11,526,200
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	29,926,700	30,189,600	31,658,600	32,821,200	34,050,400
31. Total Revenues	62,960,255	65,980,596	66,702,016	68,988,468	70,043,400
32. Balance Carried Forward	1,006,609	1,033,775	2,283,916	3,955,460	0
33. Transfers From Other Funds	220,203	191,158	333,071	264,046	0
34. Total Available	\$64,187,067	\$67,205,529	\$69,319,002	\$73,207,974	\$70,043,400

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget
-------------------	-------------------	-------------------	-------------------	-------------------

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$5,727,748	\$6,265,141	\$6,270,365	\$6,474,227	\$7,673,766
2. Adjunct / Wage Rated Faculty	1,309,055	1,051,193	981,115	884,916	1,024,322
3. Teaching Assistants	0	0	0	0	0
4. Executives	471,688	478,055	490,362	504,292	518,596
5. Staff	5,677,373	6,078,260	6,075,765	6,410,509	7,309,458
6. Wage Payroll	1,519,226	1,497,794	1,700,216	1,758,806	1,691,214
7. Total Salaries and Wages	14,705,090	15,370,443	15,517,823	16,032,750	18,217,356
8. Employee Benefits	5,517,001	6,158,571	6,247,321	6,461,355	7,453,752
9. Total Personal Services	20,222,091	21,529,014	21,765,144	22,494,105	25,671,108
10. Travel	413,139	294,991	413,540	289,083	0
11. Current Expense	4,800,461	4,412,773	4,753,437	6,457,856	6,372,351
12. Fuel and Power	1,340,149	2,120,287	1,396,535	1,637,808	1,351,000
13. Equipment	161,609	358,072	456,458	217,552	0
14. Total Non-Personal Services	6,715,358	7,186,123	7,019,970	8,602,298	7,723,351
15. Total Expenditures	26,937,449	28,715,137	28,785,114	31,096,403	33,394,459
16. Transfers to Other Funds	103,581	0	0	0	0
17. Total Expenditures + Transfers	\$27,041,030	\$28,715,137	\$28,785,114	\$31,096,403	\$33,394,459

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$8,344,231	\$8,842,530	\$9,094,118	\$10,009,795	\$11,527,059
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	(35)	0	0	0	0
21. Total General Dedicated Credits	8,344,196	8,842,530	9,094,118	10,009,795	11,527,059
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)	16,089,700	16,220,500	16,698,400	18,524,000	18,967,800
28. State General Fund	2,717,800	2,820,500	2,820,500	2,820,500	2,899,600
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	18,807,500	19,041,000	19,518,900	21,344,500	21,867,400
31. Total Revenues	27,151,696	27,883,530	28,613,018	31,354,295	33,394,459
32. Balance Carried Forward	1,009,235	1,263,300	658,025	858,370	0
33. Transfers From Other Funds	143,400	226,332	372,441	130,310	0
34. Total Available	\$28,304,331	\$29,373,162	\$29,643,484	\$32,342,975	\$33,394,459

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT
DIXIE STATE UNIVERSITY

Total All Line Items

2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget
-------------------	-------------------	-------------------	-------------------	-------------------

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$9,599,094	\$10,154,680	\$10,655,084	\$11,715,259	\$12,513,993
2. Adjunct / Wage Rated Faculty	4,653,628	4,491,202	3,666,129	3,839,851	4,260,713
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,280,517	1,309,417	2,426,083	2,692,602	2,648,509
5. Staff	7,097,181	7,968,406	8,221,847	9,319,084	10,392,224
6. Wage Payroll	1,674,709	1,759,411	2,443,751	2,506,500	2,346,458
7. Total Salaries and Wages	24,305,129	25,683,116	27,412,894	30,073,295	32,161,897
8. Employee Benefits	8,856,473	9,565,347	11,136,354	11,696,956	13,104,637
9. Total Personal Services	33,161,602	35,248,463	38,549,248	41,770,251	45,266,534
10. Travel	419,417	547,910	674,069	673,320	650,500
11. Current Expense	3,433,241	3,715,756	4,356,556	5,868,130	8,301,724
12. Fuel and Power	1,527,735	1,596,748	1,643,537	1,613,712	1,943,742
13. Equipment	412,724	311,664	149,920	230,878	272,500
14. Total Non-Personal Services	5,793,117	6,172,077	6,824,082	8,386,040	11,168,466
15. Total Expenditures	38,954,719	41,420,541	45,373,330	50,156,292	56,435,000
16. Transfers to Other Funds	3,712,972	4,715,871	4,425,271	6,000,914	2,110,600
17. Total Expenditures + Transfers	\$42,667,691	\$46,136,412	\$49,798,601	\$56,157,206	\$58,545,600

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$23,191,985	\$23,079,255	23,442,101	\$25,392,299	\$26,225,000
19. Sales and Services of Educational Activities	22,016	18,025	27,554	22,108	33,500
20. Other Sources	21,183	37,144	20,000	0	0
21. Total General Dedicated Credits	23,235,184	23,134,424	23,489,655	25,414,407	26,258,500
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)	19,247,700	19,444,400	22,620,800	28,668,300	29,716,500
28. State General Fund	939,300	2,555,900	2,355,900	2,355,900	2,395,600
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	20,187,000	22,000,300	24,976,700	31,024,200	32,112,100
31. Total Revenues	43,422,184	45,134,724	48,466,355	56,438,607	58,370,600
32. Balance Carried Forward	864,436	2,452,068	1,960,029	1,088,676	0
33. Transfers From Other Funds	540,975	533,210	460,893	306,664	175,000
34. Total Available	\$44,827,595	\$48,120,002	\$50,887,277	\$57,833,947	\$58,545,600

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY

Total All Line Items

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget
--	-------------------	-------------------	-------------------	-------------------	-------------------

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$33,031,987	\$35,614,903	\$36,263,667	\$39,000,363	\$44,600,142
2. Adjunct / Wage Rated Faculty	12,182,151	11,232,421	11,530,134	12,511,576	13,578,582
3. Teaching Assistants	0	0	0	0	0
4. Executives	3,345,398	3,565,641	3,839,278	3,921,346	4,258,428
5. Staff	35,398,883	36,582,929	37,432,770	42,973,445	47,879,402
6. Wage Payroll	7,222,010	7,595,460	7,052,717	7,848,746	8,182,925
7. Total Salaries and Wages	91,180,429	94,591,353	96,118,566	106,255,476	118,499,479
8. Employee Benefits	33,542,187	35,917,062	38,840,688	38,115,668	50,769,275
9. Total Personal Services	124,722,616	130,508,415	134,959,254	144,371,144	169,268,754
10. Travel	1,755,932	1,818,010	1,816,535	2,368,206	923,609
11. Current Expense	20,447,921	17,805,587	20,884,226	42,890,174	29,957,949
12. Fuel and Power	2,260,169	2,666,807	2,539,657	3,692,270	3,580,755
13. Equipment	2,252,940	3,167,395	2,091,413	3,183,492	537,933
14. Total Non-Personal Services	26,716,962	25,457,799	27,331,831	52,134,142	35,000,246
15. Total Expenditures	151,439,578	155,966,213	162,291,086	196,505,286	204,269,000
16. Transfers to Other Funds	2,684,600	584,600	584,600	584,600	0
17. Total Expenditures + Transfers	\$154,124,178	\$156,550,813	\$162,875,686	\$197,089,886	\$204,269,000

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$95,342,983	\$95,574,425	95,652,663	\$101,911,387	\$107,549,800
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	147,518	140,240	154,832	178,154	151,000
21. Total General Dedicated Credits	95,490,501	95,714,665	95,807,494	102,089,541	107,700,800
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)	4,020,900	4,859,800	10,054,200	35,086,900	38,535,500
28. State General Fund	54,683,100	57,380,900	57,800,900	57,983,900	58,032,700
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	58,704,000	62,240,700	67,855,100	93,070,800	96,568,200
31. Total Revenues	154,194,501	157,955,365	163,662,594	195,160,341	204,269,000
32. Balance Carried Forward	7,511,114	8,662,926	11,478,465	13,589,448	0
33. Transfers From Other Funds	1,081,491	1,410,987	1,378,571	916,140	0
34. Total Available	\$162,787,106	\$168,029,278	\$176,519,630	\$209,665,929	\$204,269,000

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	2012-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget
--	-------------------	-------------------	-------------------	-------------------	-------------------

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$18,237,139	\$18,318,377	\$18,567,029	\$19,433,677	\$24,273,758
2. Adjunct / Wage Rated Faculty	14,680,217	15,139,822	14,782,174	14,414,041	16,401,143
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,812,143	2,561,926	2,695,957	2,922,278	3,238,472
5. Staff	26,135,087	26,132,995	26,935,995	32,674,434	33,934,469
6. Wage Payroll	6,558,140	6,389,204	6,300,901	6,443,627	8,777,524
7. Total Salaries and Wages	67,422,726	68,542,324	69,282,056	75,888,057	86,625,366
8. Employee Benefits	25,583,208	26,408,874	25,081,697	30,675,085	34,571,415
9. Total Personal Services	93,005,934	94,951,198	94,363,753	106,563,142	121,196,781
10. Travel	534,577	503,830	577,260	744,209	481,894
11. Current Expense	16,341,302	15,079,775	18,756,080	22,478,279	21,093,193
12. Fuel and Power	2,654,903	2,770,838	2,783,201	2,689,604	3,801,144
13. Equipment	1,088,912	806,292	2,935,866	2,259,798	4,277,488
14. Total Non-Personal Services	20,619,694	19,160,735	25,052,407	28,171,890	29,653,719
15. Total Expenditures	113,625,628	114,111,933	119,416,160	134,735,032	150,850,500
16. Transfers to Other Funds	8,948,782	8,238,124	12,170,011	10,771,471	0
17. Total Expenditures + Transfers	\$122,574,410	\$122,350,057	\$131,586,171	\$145,506,503	\$150,850,500

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$56,350,432	\$57,646,845	\$59,773,040	\$58,654,455	\$61,280,900
19. Sales and Services of Educational Activities	141,056	121,735	41,931	26,235	30,000
20. Other Sources	264,139	243,541	242,130	250,808	200,000
21. Total General Dedicated Credits	56,755,627	58,012,121	60,057,101	58,931,498	61,510,900
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)	50,279,600	50,918,100	55,170,900	73,130,600	74,971,600
28. State General Fund	11,792,500	13,603,800	14,181,600	14,319,200	14,368,000
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	62,072,100	64,521,900	69,352,500	87,449,800	89,339,600
31. Total Revenues	118,827,727	122,534,021	129,409,601	146,381,298	150,850,500
32. Balance Carried Forward	7,220,407	4,182,875	5,474,764	4,291,429	0
33. Transfers From Other Funds	709,191	1,117,886	983,235	496,479	0
34. Total Available	\$126,757,325	\$127,834,782	\$135,867,600	\$151,169,206	\$150,850,500

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

2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 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	2,241,760	2,273,820	2,706,565	3,009,688	3,348,531
6. Wage Payroll	0	0	0	49,675	36,067
7. Total Salaries and Wages	2,241,760	2,273,820	2,706,565	3,059,363	3,384,598
8. Employee Benefits	788,136	774,176	974,428	1,120,292	1,326,127
9. Total Personal Services	3,029,896	3,047,996	3,680,992	4,179,655	4,710,725
10. Travel	137,889	103,149	137,464	137,303	186,560
11. Current Expense	6,322,008	3,893,480	7,215,517	2,832,505	3,389,535
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	6,459,897	3,996,629	7,352,982	2,969,808	3,576,095
15. Total Expenditures	9,489,793	7,044,625	11,033,974	7,149,463	8,286,820
16. Transfers to Other Funds	18,370,549	24,043,614	18,351,134	24,677,182	38,861,219
17. Total Expenditures + Transfers	\$27,860,342	\$31,088,239	\$29,385,108	\$31,826,645	\$47,148,039

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	(\$100)	\$0	\$500,050	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	1,657	2,220	2,340	499,540	500,000
21. Total General Dedicated Credits	1,557	2,220	502,390	499,540	500,000
22. Federal Appropriations	463,471	455,502	136,899	568,022	303,100
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	463,471	455,502	136,899	568,022	303,100
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	9,668,800	10,950,300	12,677,500	16,534,800	29,894,100
28. State General Fund	19,764,300	19,896,200	15,921,100	16,217,100	16,192,600
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	29,433,100	30,846,500	28,598,600	32,751,900	46,086,700
31. Total Revenues	29,898,128	31,304,222	29,237,889	33,819,462	46,889,800
32. Balance Carried Forward	344,444	2,528,427	3,491,289	3,342,497	0
33. Transfers From Other Funds	146,099	37,332	1,440	29,071	258,239
34. Total Available	\$30,388,671	\$33,869,981	\$32,730,618	\$37,191,031	\$47,148,039

Note:

Budget includes both one-time and ongoing tax funds