

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 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							
2004-05 Actual	25,396	\$11,402	\$7,343	\$3,937	\$13,978	\$9,002	\$4,827
2013-14 Actual	28,998	\$16,233	\$7,137	\$8,273	\$16,233	\$7,137	\$8,273
% Change	14.2%	42.4%	-2.8%	110.1%	16.1%	-20.7%	71.4%
Utah State University²							
2004-05 Actual	19,526	\$9,133	\$6,614	\$2,786	\$11,196	\$7,338	\$3,415
2013-14 Actual	20,010	\$12,967	\$7,025	\$5,971	\$12,967	\$7,025	\$5,971
% Change	2.5%	42.0%	6.2%	114.4%	15.8%	-4.3%	74.9%
Weber State University							
2004-05 Actual	13,339	\$6,874	\$4,257	\$2,690	\$8,427	\$5,219	\$3,298
2013-14 Actual	14,448	\$9,325	\$4,609	\$4,580	\$9,325	\$4,609	\$4,580
% Change	8.3%	35.7%	8.3%	70.2%	10.7%	-11.7%	38.9%
Southern Utah University							
2004-05 Actual	5,322	\$7,644	\$5,020	\$2,645	\$9,371	\$6,153	\$3,243
2013-14 Actual	6,087	\$10,705	\$5,167	\$5,757	\$10,705	\$5,167	\$5,757
% Change	14.4%	40.0%	2.9%	117.6%	14.2%	-16.0%	77.5%
Snow College							
2004-05 Actual	2,856	\$7,903	\$6,089	\$1,881	\$9,688	\$7,464	\$2,305
2013-14 Actual	3,210	\$8,958	\$6,071	\$2,833	\$8,958	\$6,071	\$2,833
% Change	12.4%	13.4%	-0.3%	50.7%	-7.5%	-18.7%	22.9%
Dixie State University							
2004-05 Actual	4,367	\$5,346	\$3,853	\$1,660	\$6,554	\$4,723	\$2,035
2013-14 Actual	5,977	\$8,313	\$4,166	\$3,922	\$8,313	\$4,166	\$3,922
% Change	36.9%	55.5%	8.1%	136.3%	26.8%	-11.8%	92.7%
Utah Valley University							
2004-05 Actual	16,113	\$5,428	\$2,632	\$2,896	\$6,653	\$3,227	\$3,550
2013-14 Actual	19,642	\$8,284	\$3,446	\$4,870	\$8,284	\$3,446	\$4,870
% Change	21.9%	52.6%	30.9%	68.1%	24.5%	6.8%	37.2%
Salt Lake Community College							
2004-05 Actual	16,519	\$5,340	\$3,082	\$2,128	\$6,546	\$3,778	\$2,609
2013-14 Actual	17,479	\$7,123	\$3,618	\$3,362	\$7,123	\$3,618	\$3,362
% Change	5.8%	33.4%	17.4%	58.0%	8.8%	-4.2%	28.9%
Total USHE							
2004-05 Actual	103,439	\$7,945	\$4,973	\$2,889	\$9,740	\$6,097	\$3,541
2013-14 Actual	115,850	\$11,185	\$5,359	\$5,590	\$11,185	\$5,359	\$5,590
% Change	12.0%	40.8%	7.8%	93.5%	14.8%	-12.1%	57.8%

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

² For comparative purposes, USU and CEU data prior to 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						
2004-05 Actual	\$216,473	\$25,568		\$265,369	\$31,343	
2013-14 Actual	\$249,282	\$32,431		\$249,282	\$32,431	
% Change	15.2%	26.8%		-6.1%	3.5%	
Utah State University¹						
2004-05 Actual	\$155,375		\$23,265	\$190,470		\$28,520
2013-14 Actual	\$168,600		\$24,319	\$168,600		\$24,319
% Change	8.5%		4.5%	-11.5%		-14.7%
Weber State University						
2004-05 Actual	\$57,117			\$70,019		
2013-14 Actual	\$66,938			\$66,938		
% Change	17.2%			-4.4%		
Southern Utah University						
2004-05 Actual	\$26,932			\$33,015		
2013-14 Actual	\$31,659			\$31,659		
% Change	17.5%			-4.1%		
Snow College						
2004-05 Actual	\$17,423			\$21,358		
2013-14 Actual	\$19,519			\$19,519		
% Change	12.0%			-8.6%		
Dixie State University						
2004-05 Actual	\$16,913			\$20,733		
2013-14 Actual	\$24,977			\$24,977		
% Change	47.7%			20.5%		
Utah Valley University						
2004-05 Actual	\$42,549			\$52,160		
2013-14 Actual	\$67,855			\$67,855		
% Change	59.5%			30.1%		
Salt Lake Community College						
2004-05 Actual	\$55,079			\$67,519		
2013-14 Actual	\$69,353			\$69,353		
% Change	25.9%			2.7%		
Total USHE						
2004-05 Actual	\$595,087			\$729,502		
2013-14 Actual	\$726,232			\$726,232		
% Change	22.0%			-0.4%		

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

TABLE 3

Expenditures -- Current 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	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	-1.2%	14.2%
Education & General	\$289,580	\$307,235	\$334,900	\$367,162	\$356,401	\$363,116	\$394,238	\$402,173	\$423,031	\$470,707	11.3%	62.5%
Medical Programs ²	\$31,882	\$36,461	\$37,218	\$42,565	\$47,701	\$40,413	\$43,377	\$44,523	\$45,670	\$46,060	0.9%	44.5%
All Other	\$6,762	\$6,061	\$7,063	\$8,848	\$12,074	\$7,727	\$7,856	\$20,662	\$17,550	\$24,220	38.0%	258.2%
Total	\$328,225	\$349,757	\$379,181	\$418,575	\$416,176	\$411,256	\$445,471	\$467,359	\$486,251	\$540,987	11.3%	64.8%
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	-1.8%	2.5%
Education & General + Centers + CTE	\$178,331	\$187,163	\$194,165	\$222,977	\$230,081	\$219,379	\$232,406	\$243,454	\$251,885	\$259,473	3.0%	45.5%
Agricultural Programs	\$26,169	\$28,387	\$29,031	\$31,766	\$35,210	\$27,054	\$27,965	\$28,320	\$29,497	\$29,489	0.0%	12.7%
All Other	\$3,387	\$3,984	\$4,290	\$4,444	\$7,312	\$5,799	\$6,871	\$6,536	\$7,113	\$5,629	-20.9%	66.2%
Total	\$207,886	\$219,534	\$227,487	\$259,187	\$272,603	\$252,233	\$267,241	\$278,310	\$288,494	\$294,591	2.1%	41.7%
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	-5.6%	8.3%
Education & General	\$91,690	\$97,028	\$106,887	\$113,653	\$116,123	\$112,729	\$122,876	\$123,022	\$129,177	\$134,737	4.3%	46.9%
All Other	\$345	\$332	\$338	\$304	\$328	\$451	\$352	\$361	\$347	\$356	2.6%	3.2%
Total	\$92,035	\$97,360	\$107,224	\$113,957	\$116,451	\$113,180	\$123,229	\$123,383	\$129,524	\$135,093	4.3%	46.8%
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	-4.6%	14.4%
Education & General	\$40,686	\$42,511	\$47,715	\$54,195	\$56,649	\$55,708	\$60,525	\$62,461	\$64,711	\$65,161	0.7%	60.2%
All Other	\$243	\$208	\$253	\$292	\$242	\$237	\$203	\$708	\$209	\$202	-3.0%	-16.6%
Total	\$40,928	\$42,719	\$47,968	\$54,487	\$56,891	\$55,945	\$60,728	\$63,169	\$64,919	\$65,364	0.7%	59.7%
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	-0.9%	12.4%
Education & General + CTE	\$22,572	\$23,382	\$24,741	\$26,945	\$26,911	\$27,092	\$27,124	\$27,009	\$28,683	\$28,753	0.2%	27.4%
All Other	\$26	\$32	\$32	\$38	\$36	\$28	\$32	\$32	\$32	\$32	0.0%	24.9%
Total	\$22,598	\$23,414	\$24,773	\$26,984	\$26,947	\$27,120	\$27,156	\$27,041	\$28,715	\$28,785	0.2%	27.4%
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	-4.5%	36.9%
Education & General	\$23,346	\$25,374	\$26,967	\$34,915	\$35,651	\$38,747	\$41,843	\$42,567	\$46,036	\$49,683	7.9%	112.8%
All Other	\$105	\$112	\$112	\$121	\$135	\$113	\$102	\$101	\$100	\$116	15.8%	10.5%
Total	\$23,451	\$25,486	\$27,079	\$35,036	\$35,786	\$38,860	\$41,946	\$42,668	\$46,136	\$49,799	7.9%	112.3%
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	-5.2%	21.9%
Education & General	\$87,454	\$93,618	\$98,650	\$124,772	\$131,514	\$136,723	\$147,467	\$153,967	\$156,393	\$162,716	4.0%	86.1%
All Other	\$135	\$139	\$145	\$151	\$161	\$155	\$161	\$157	\$157	\$160	1.4%	18.6%
Total	\$87,588	\$93,757	\$98,794	\$124,922	\$131,675	\$136,878	\$147,627	\$154,124	\$156,551	\$162,876	4.0%	86.0%
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	-4.3%	5.8%
Education & General	\$88,205	\$90,005	\$94,809	\$102,054	\$106,908	\$109,581	\$116,452	\$115,349	\$115,512	\$124,497	7.8%	41.1%
All Other	\$5,653	\$5,622	\$5,524	\$5,922	\$6,163	\$8,377	\$7,238	\$7,225	\$6,838	\$7,089	3.7%	25.4%
Total	\$93,857	\$95,627	\$100,333	\$107,975	\$113,071	\$117,958	\$123,690	\$122,574	\$122,350	\$131,586	7.5%	40.2%
SBR & STATEWIDE												
SBR Administration	\$3,544	\$2,845	\$2,977	\$3,116	\$4,202	\$3,151	\$2,778	\$3,082	\$3,076	\$2,894	-5.9%	-18.3%
Other Statewide	\$19,293	\$21,952	\$22,823	\$37,003	\$32,084	\$27,771	\$25,714	\$24,778	\$28,012	\$25,400	-9.3%	31.7%
Total	\$22,836	\$24,797	\$25,799	\$40,119	\$36,286	\$30,922	\$28,491	\$27,860	\$31,088	\$28,294	-9.0%	23.9%
TOTAL USHE												
Budget-related Annualized FTE	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	-3.3%	12.0%
Educ. & General + Other Instruction	\$821,864	\$866,315	\$928,834	\$1,046,673	\$1,060,238	\$1,063,076	\$1,142,931	\$1,170,002	\$1,215,429	\$1,295,727	6.6%	57.7%
All Other Line Items	\$97,542	\$106,135	\$109,805	\$134,569	\$145,647	\$121,275	\$122,648	\$136,486	\$138,601	\$141,647	2.2%	45.2%
Total	\$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	\$1,437,374	6.2%	56.3%

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	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	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	-1.2%	14.2%
Education & General	\$354,989	\$362,815	\$385,603	\$407,573	\$390,099	\$393,781	\$419,022	\$415,249	\$429,613	\$470,707	9.6%	32.6%
Medical Programs ²	\$39,084	\$43,057	\$42,853	\$47,250	\$52,212	\$43,825	\$46,104	\$45,971	\$46,380	\$46,060	-0.7%	17.8%
All Other	\$8,289	\$7,157	\$8,132	\$9,821	\$13,215	\$8,379	\$8,350	\$21,334	\$17,823	\$24,220	35.9%	192.2%
Total	\$402,362	\$413,030	\$436,587	\$464,644	\$455,526	\$445,986	\$473,477	\$482,554	\$493,816	\$540,987	9.6%	34.5%
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	-1.8%	2.5%
Education & General + Centers	\$218,611	\$221,022	\$223,561	\$247,518	\$251,835	\$237,905	\$247,017	\$251,369	\$255,803	\$259,473	1.4%	18.7%
Agricultural Programs	\$32,080	\$33,522	\$33,427	\$35,263	\$38,539	\$29,339	\$29,723	\$29,240	\$29,956	\$29,489	-1.6%	-8.1%
All Other	\$4,152	\$4,705	\$4,940	\$4,933	\$8,004	\$6,289	\$7,303	\$6,749	\$7,223	\$5,629	-22.1%	35.6%
Total	\$254,843	\$259,249	\$261,928	\$287,714	\$298,378	\$273,533	\$284,042	\$287,359	\$292,982	\$294,591	0.5%	15.6%
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	-5.6%	8.3%
Education & General	\$112,401	\$114,581	\$123,069	\$126,162	\$127,103	\$122,248	\$130,601	\$127,022	\$131,187	\$134,737	2.7%	19.9%
All Other	\$423	\$393	\$389	\$337	\$358	\$489	\$374	\$373	\$352	\$356	1.0%	-15.8%
Total	\$112,823	\$114,973	\$123,458	\$126,499	\$127,461	\$122,738	\$130,976	\$127,394	\$131,540	\$135,093	2.7%	19.7%
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	-4.6%	14.4%
Education & General	\$49,875	\$50,201	\$54,939	\$60,160	\$62,005	\$60,413	\$64,330	\$64,492	\$65,717	\$65,161	-0.8%	30.6%
All Other	\$298	\$245	\$291	\$324	\$265	\$256	\$216	\$731	\$212	\$202	-4.5%	-32.0%
Total	\$50,173	\$50,447	\$55,231	\$60,484	\$62,270	\$60,669	\$64,545	\$65,223	\$65,929	\$65,364	-0.9%	30.3%
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	-0.9%	12.4%
Education & General + CTE	\$27,671	\$27,612	\$28,486	\$29,911	\$29,455	\$29,380	\$28,830	\$27,887	\$29,129	\$28,753	-1.3%	3.9%
All Other	\$31	\$38	\$37	\$43	\$40	\$30	\$34	\$33	\$32	\$32	-1.5%	1.9%
Total	\$27,702	\$27,649	\$28,523	\$29,953	\$29,495	\$29,410	\$28,864	\$27,920	\$29,162	\$28,785	-1.3%	3.9%
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	-4.5%	36.9%
Education & General	\$28,620	\$29,964	\$31,050	\$38,758	\$39,022	\$42,019	\$44,474	\$43,951	\$46,753	\$49,683	6.3%	73.6%
All Other	\$128	\$132	\$129	\$134	\$147	\$123	\$108	\$104	\$102	\$116	14.0%	-9.9%
Total	\$28,748	\$30,096	\$31,179	\$38,892	\$39,170	\$42,142	\$44,583	\$44,055	\$46,854	\$49,799	6.3%	73.2%
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	-5.2%	21.9%
Education & General	\$107,207	\$110,554	\$113,585	\$138,504	\$143,949	\$148,269	\$156,738	\$158,973	\$158,826	\$162,716	2.4%	51.8%
All Other	\$165	\$164	\$167	\$167	\$176	\$168	\$171	\$162	\$160	\$160	-0.1%	-3.3%
Total	\$107,372	\$110,718	\$113,751	\$138,672	\$144,124	\$148,437	\$156,908	\$159,135	\$158,986	\$162,876	2.4%	51.7%
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	-4.3%	5.8%
Education & General	\$108,128	\$106,287	\$109,162	\$113,286	\$117,016	\$118,835	\$123,773	\$119,099	\$117,310	\$124,497	6.1%	15.1%
All Other	\$6,929	\$6,639	\$6,360	\$6,573	\$6,746	\$9,085	\$7,693	\$7,460	\$6,944	\$7,089	2.1%	2.3%
Total	\$115,057	\$112,926	\$115,522	\$119,859	\$123,762	\$127,920	\$131,467	\$126,560	\$124,254	\$131,586	5.9%	14.4%
SBR & STATEWIDE												
SBR Administration	\$4,344	\$3,360	\$3,427	\$3,459	\$4,600	\$3,417	\$3,012	\$3,130	\$3,076	\$2,894	-5.9%	-33.4%
Other Statewide	\$23,651	\$25,923	\$26,278	\$41,075	\$35,118	\$30,116	\$27,330	\$25,584	\$28,448	\$25,400	-10.7%	7.4%
Total	\$27,994	\$29,283	\$29,705	\$44,534	\$39,717	\$33,533	\$30,282	\$28,766	\$31,572	\$28,294	-10.4%	1.1%
TOTAL USHE												
Budget-related Annualized FTE	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	-3.3%	12.0%
Educ. & General + Other Instruction	\$1,007,501	\$1,023,036	\$1,069,456	\$1,161,871	\$1,160,484	\$1,152,851	\$1,214,785	\$1,208,043	\$1,215,429	\$1,295,727	6.6%	28.6%
All Other Line Items	\$119,574	\$125,336	\$126,429	\$149,380	\$159,419	\$131,517	\$130,359	\$140,924	\$138,601	\$141,647	2.2%	18.5%
Total	\$1,127,076	\$1,148,371	\$1,195,885	\$1,311,251	\$1,319,903	\$1,284,368	\$1,345,144	\$1,348,966	\$1,354,030	\$1,437,374	6.2%	27.5%

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 5

State Tax Funds - Current 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	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	-1.2%	14.2%
Education & General	\$186,491	\$194,009	\$200,309	\$218,614	\$208,076	\$200,776	\$200,589	\$193,598	\$197,838	\$206,944	4.6%	11.0%
Medical Programs ²	\$25,568	\$26,127	\$27,026	\$28,564	\$29,579	\$26,911	\$24,573	\$28,561	\$25,682	\$32,431	26.3%	26.8%
All Other	\$4,414	\$4,551	\$5,275	\$8,197	\$6,142	\$5,481	\$5,411	\$6,926	\$8,176	\$9,907	21.2%	124.5%
Total	\$216,473	\$224,687	\$232,611	\$255,375	\$243,797	\$233,168	\$230,573	\$229,085	\$231,696	\$249,282	7.6%	15.2%
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	-1.8%	2.5%
Education & General + Centers	\$116,884	\$129,022	\$129,119	\$146,344	\$137,318	\$133,076	\$132,019	\$130,589	\$132,587	\$140,566	6.0%	20.3%
Agricultural Programs	\$23,265	\$23,940	\$24,898	\$26,279	\$27,303	\$24,842	\$23,110	\$23,931	\$23,888	\$24,319	1.8%	4.5%
All Other	\$2,368	\$2,501	\$2,292	\$2,851	\$3,245	\$2,433	\$3,591	\$3,652	\$3,733	\$3,715	-0.5%	56.8%
Total	\$142,518	\$155,462	\$156,309	\$175,474	\$167,866	\$160,351	\$158,720	\$158,172	\$160,208	\$168,600	5.2%	18.3%
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	-5.6%	8.3%
Education & General	\$56,786	\$59,997	\$62,562	\$68,005	\$66,399	\$63,558	\$62,739	\$61,101	\$62,606	\$66,588	6.4%	17.3%
All Other	\$332	\$340	\$354	\$373	\$388	\$371	\$344	\$341	\$345	\$350	1.5%	5.4%
Total	\$57,117	\$60,337	\$62,915	\$68,378	\$66,787	\$63,929	\$63,083	\$61,443	\$62,950	\$66,938	6.3%	17.2%
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	-4.6%	14.4%
Education & General	\$26,716	\$28,009	\$29,846	\$32,724	\$31,496	\$30,177	\$29,693	\$29,220	\$29,982	\$31,449	4.9%	17.7%
All Other	\$216	\$229	\$225	\$283	\$240	\$227	\$207	\$707	\$207	\$210	1.1%	-3.0%
Total	\$26,932	\$28,237	\$30,071	\$33,007	\$31,736	\$30,404	\$29,901	\$29,927	\$30,190	\$31,659	4.9%	17.5%
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	-0.9%	12.4%
Education & General + CTE	\$17,391	\$17,984	\$19,227	\$21,564	\$20,543	\$19,921	\$19,255	\$18,776	\$19,009	\$19,487	2.5%	12.1%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$17,423	\$18,016	\$19,259	\$21,596	\$20,575	\$19,953	\$19,287	\$18,808	\$19,041	\$19,519	2.5%	12.0%
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	-4.5%	36.9%
Education & General	\$16,825	\$17,765	\$18,436	\$21,488	\$21,871	\$21,135	\$20,653	\$20,111	\$21,924	\$24,899	13.6%	48.0%
All Other	\$88	\$88	\$89	\$91	\$92	\$84	\$77	\$76	\$77	\$78	1.3%	-11.5%
Total	\$16,913	\$17,853	\$18,525	\$21,579	\$21,963	\$21,218	\$20,730	\$20,187	\$22,000	\$24,977	13.5%	47.7%
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	-5.2%	21.9%
Education & General	\$42,414	\$47,832	\$50,051	\$62,965	\$63,164	\$60,155	\$59,862	\$58,547	\$62,082	\$67,695	9.0%	59.6%
All Other	\$135	\$139	\$145	\$153	\$158	\$158	\$158	\$157	\$158	\$160	1.2%	19.0%
Total	\$42,549	\$47,971	\$50,196	\$63,118	\$63,322	\$60,313	\$60,020	\$58,704	\$62,241	\$67,855	9.0%	59.5%
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	-4.3%	5.8%
Education & General	\$50,916	\$53,591	\$56,770	\$63,371	\$60,462	\$57,771	\$57,771	\$56,100	\$58,463	\$63,239	8.2%	24.2%
All Other	\$4,163	\$4,270	\$4,417	\$4,691	\$4,715	\$6,696	\$6,011	\$5,972	\$6,059	\$6,113	0.9%	46.9%
Total	\$55,079	\$57,862	\$61,186	\$68,062	\$65,177	\$64,466	\$63,782	\$62,072	\$64,522	\$69,353	7.5%	25.9%
SBR & STATEWIDE												
SBR Administration	\$2,901	\$2,661	\$2,977	\$3,116	\$1,421	\$2,804	\$2,694	\$2,631	\$2,789	\$3,130	12.2%	7.9%
Other Statewide	\$17,183	\$20,382	\$21,024	\$34,377	\$27,991	\$24,072	\$24,649	\$26,802	\$28,058	\$24,921	-11.2%	45.0%
Total	\$20,084	\$23,043	\$24,001	\$37,493	\$29,412	\$26,876	\$27,343	\$29,433	\$30,847	\$28,051	-9.1%	39.7%
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	-3.3%	12.0%
Educ. & General + Other Instruction	\$514,423	\$548,209	\$566,320	\$635,075	\$609,327	\$586,567	\$582,582	\$568,042	\$584,491	\$620,867	6.2%	20.7%
All Other Line Items	\$80,664	\$85,259	\$88,753	\$109,007	\$101,306	\$94,111	\$90,857	\$99,788	\$99,203	\$105,365	6.2%	30.6%
Total	\$595,087	\$633,468	\$655,072	\$744,082	\$710,633	\$680,678	\$673,439	\$667,831	\$683,694	\$726,232	6.2%	22.0%

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	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	-1.2%	14.2%
Education & General	\$228,615	\$229,107	\$230,636	\$242,675	\$227,750	\$217,731	\$213,200	\$199,893	\$200,916	\$206,944	3.0%	-9.5%
Medical Programs ²	\$31,343	\$30,853	\$31,118	\$31,707	\$32,376	\$29,184	\$26,118	\$29,489	\$26,082	\$32,431	24.3%	3.5%
All Other	\$5,411	\$5,374	\$6,074	\$9,100	\$6,723	\$5,944	\$5,751	\$7,151	\$8,303	\$9,907	19.3%	83.1%
Total	\$265,369	\$265,334	\$267,827	\$283,482	\$266,848	\$252,859	\$245,069	\$236,534	\$235,301	\$249,282	5.9%	-6.1%
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	-1.8%	2.5%
Education & General + Centers	\$143,285	\$152,363	\$148,667	\$162,451	\$150,301	\$144,314	\$140,318	\$134,835	\$134,650	\$140,566	4.4%	-1.9%
Agricultural Programs	\$28,520	\$28,270	\$28,668	\$29,171	\$29,885	\$26,940	\$24,563	\$24,709	\$24,259	\$24,319	0.2%	-14.7%
All Other	\$2,903	\$2,953	\$2,639	\$3,165	\$3,552	\$2,639	\$3,817	\$3,770	\$3,791	\$3,715	-2.0%	27.9%
Total	\$174,709	\$183,586	\$179,974	\$194,786	\$183,737	\$173,893	\$168,699	\$163,315	\$162,700	\$168,600	3.6%	-3.5%
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	-5.6%	8.3%
Education & General	\$69,612	\$70,850	\$72,033	\$75,490	\$72,677	\$68,925	\$66,684	\$63,088	\$63,580	\$66,588	4.7%	-4.3%
All Other	\$407	\$402	\$407	\$414	\$425	\$402	\$366	\$353	\$350	\$350	-0.1%	-14.0%
Total	\$70,019	\$71,252	\$72,440	\$75,904	\$73,102	\$69,327	\$67,049	\$63,440	\$63,930	\$66,938	4.7%	-4.4%
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	-4.6%	14.4%
Education & General	\$32,751	\$33,076	\$34,364	\$36,325	\$34,474	\$32,725	\$31,560	\$30,170	\$30,449	\$31,449	3.3%	-4.0%
All Other	\$265	\$270	\$259	\$314	\$262	\$246	\$220	\$730	\$210	\$210	-0.4%	-20.9%
Total	\$33,015	\$33,346	\$34,623	\$36,640	\$34,736	\$32,971	\$31,780	\$30,900	\$30,659	\$31,659	3.3%	-4.1%
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	-0.9%	12.4%
Education & General	\$21,319	\$21,238	\$22,138	\$23,937	\$22,485	\$21,603	\$20,466	\$19,386	\$19,305	\$19,487	0.9%	-8.6%
All Other	\$39	\$38	\$37	\$36	\$35	\$35	\$34	\$33	\$32	\$32	-1.5%	-18.4%
Total	\$21,358	\$21,275	\$22,175	\$23,973	\$22,520	\$21,638	\$20,500	\$19,419	\$19,337	\$19,519	0.9%	-8.6%
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	-4.5%	36.9%
Education & General	\$20,626	\$20,978	\$21,227	\$23,853	\$23,938	\$22,919	\$21,951	\$20,765	\$22,265	\$24,899	11.8%	20.7%
All Other	\$107	\$104	\$102	\$101	\$101	\$91	\$81	\$79	\$78	\$78	-0.2%	-27.8%
Total	\$20,733	\$21,082	\$21,329	\$23,954	\$24,039	\$23,010	\$22,033	\$20,843	\$22,343	\$24,977	11.8%	20.5%
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	-5.2%	21.9%
Education & General	\$51,995	\$56,485	\$57,629	\$69,895	\$69,136	\$65,235	\$63,626	\$60,450	\$63,048	\$67,695	7.4%	30.2%
All Other	\$165	\$164	\$167	\$169	\$173	\$171	\$168	\$162	\$161	\$160	-0.4%	-2.9%
Total	\$52,160	\$56,649	\$57,795	\$70,065	\$69,309	\$65,406	\$63,794	\$60,613	\$63,209	\$67,855	7.4%	30.1%
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	-4.3%	5.8%
Education & General	\$62,416	\$63,286	\$65,364	\$70,345	\$66,178	\$62,649	\$61,403	\$57,924	\$59,372	\$63,239	6.5%	1.3%
All Other	\$5,103	\$5,043	\$5,085	\$5,207	\$5,161	\$7,261	\$6,388	\$6,166	\$6,153	\$6,113	-0.6%	19.8%
Total	\$67,519	\$68,329	\$70,450	\$75,553	\$71,340	\$69,910	\$67,792	\$64,090	\$65,526	\$69,353	5.8%	2.7%
SBR & STATEWIDE												
SBR Administration	\$3,556	\$3,142	\$3,427	\$3,459	\$1,555	\$3,041	\$2,921	\$2,717	\$2,832	\$3,130	10.5%	-12.0%
Other Statewide	\$21,065	\$24,069	\$24,207	\$38,161	\$30,638	\$26,104	\$26,199	\$27,674	\$28,494	\$24,921	-12.5%	18.3%
Total	\$24,620	\$27,211	\$27,634	\$41,620	\$32,193	\$29,145	\$29,062	\$30,390	\$31,326	\$28,051	-10.5%	13.9%
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	-3.3%	12.0%
Educ. & General + Other Instruction	\$630,618	\$647,382	\$652,058	\$704,973	\$666,939	\$636,101	\$619,207	\$586,511	\$593,585	\$620,867	4.6%	-1.5%
All Other Line Items	\$98,884	\$100,683	\$102,189	\$121,004	\$110,885	\$102,058	\$96,569	\$103,033	\$100,746	\$105,365	4.6%	6.6%
Total	\$729,502	\$748,065	\$754,248	\$825,977	\$777,824	\$738,160	\$715,776	\$689,544	\$694,331	\$726,232	-0.4%	

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 7

Tuition & Fee Revenues - Current 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	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	-1.2%	14.2%
Education & General	\$99,997	\$108,353	\$116,401	\$124,175	\$129,840	\$155,753	\$186,131	\$209,819	\$221,834	\$239,901	8.1%	139.9%
Medical Programs ²	\$8,709	\$9,728	\$10,892	\$12,143	\$12,718	\$14,125	\$15,350	\$16,221	\$16,667	\$18,726	12.4%	115.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$108,705	\$118,081	\$127,294	\$136,319	\$142,559	\$169,877	\$201,481	\$226,040	\$238,501	\$258,627	8.4%	137.9%
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	-1.8%	2.5%
Education & General + Centers	\$54,391	\$57,676	\$60,951	\$69,928	\$74,654	\$84,736	\$100,588	\$112,582	\$115,906	\$119,487	3.1%	119.7%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$80	\$58	\$80	\$45	-43.4%	0.0%
Total	\$54,391	\$57,676	\$60,951	\$69,928	\$74,654	\$84,736	\$100,668	\$112,640	\$115,986	\$119,532	3.1%	119.8%
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	-5.6%	8.3%
Education & General	\$35,883	\$37,658	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	0.3%	84.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$35,883	\$37,658	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	0.3%	84.4%
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	-4.6%	14.4%
Education & General	\$14,079	\$16,285	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	-2.1%	148.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$14,079	\$16,285	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	-2.1%	148.9%
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	-0.9%	12.4%
Education & General	\$5,371	\$6,064	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	2.8%	69.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$5,371	\$6,064	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	2.8%	69.3%
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	-4.5%	36.9%
Education & General	\$7,250	\$7,932	\$8,547	\$9,929	\$11,940	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	1.6%	223.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$7,250	\$7,932	\$8,547	\$9,929	\$11,961	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	1.6%	223.3%
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	-5.2%	21.9%
Education & General	\$46,668	\$45,729	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	0.1%	105.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$46,668	\$45,729	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	0.1%	105.0%
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	-4.3%	5.8%
Education & General	\$35,156	\$35,398	\$36,552	\$38,864	\$43,062	\$52,204	\$55,415	\$55,229	\$56,690	\$58,756	3.6%	67.1%
All Other	\$753	\$498	\$607	\$659	\$1,258	\$1,714	\$1,160	\$1,122	\$957	\$1,017	6.3%	35.0%
Total	\$35,909	\$35,895	\$37,159	\$39,523	\$44,320	\$53,918	\$56,575	\$56,350	\$57,647	\$59,773	3.7%	66.5%
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	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	115,850	-3.3%	12.0%
Educ. & General + Other Instruction	\$298,795	\$315,095	\$337,576	\$369,290	\$396,753	\$467,976	\$548,193	\$601,367	\$623,657	\$647,546	3.8%	116.7%
All Other Line Items	\$9,462	\$10,225	\$11,500	\$12,802	\$13,976	\$15,838	\$16,590	\$17,401	\$17,704	\$19,788	11.8%	109.1%
Total	\$308,257	\$325,321	\$349,076	\$382,092	\$410,729	\$483,815	\$564,784	\$618,769	\$641,361	\$667,334	4.0%	116.5%

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 8

Tuition & Fee Revenues - 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	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	-1.2%	14.2%
Education & General	\$122,583	\$127,955	\$134,024	\$137,842	\$142,117	\$168,906	\$197,833	\$216,640	\$225,285	\$239,901	6.5%	95.7%
Medical Programs ²	\$10,676	\$11,488	\$12,541	\$13,480	\$13,921	\$15,317	\$16,315	\$16,749	\$16,926	\$18,726	10.6%	75.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$133,259	\$139,443	\$146,566	\$151,322	\$156,038	\$184,223	\$214,148	\$233,389	\$242,211	\$258,627	6.8%	94.1%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	\$20,702	\$20,010	-3.3%	2.5%
Education & General + Centers	\$66,676	\$68,110	\$70,179	\$77,624	\$81,713	\$91,892	\$106,911	\$116,242	\$117,709	\$119,487	1.5%	79.2%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$85	\$60	\$81	\$45	-44.3%	0.0%
Total	\$66,676	\$68,110	\$70,179	\$77,624	\$81,713	\$91,892	\$106,997	\$116,302	\$117,790	\$119,532	1.5%	79.3%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	\$15,537	\$14,448	-7.0%	8.3%
Education & General	\$43,987	\$44,471	\$46,667	\$46,777	\$49,598	\$52,161	\$63,943	\$65,900	\$66,970	\$66,170	-1.2%	50.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$43,987	\$44,471	\$46,667	\$46,777	\$49,598	\$52,161	\$63,943	\$65,900	\$66,970	\$66,170	-1.2%	50.4%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	\$6,479	\$6,087	-6.1%	14.4%
Education & General	\$17,259	\$19,231	\$21,569	\$22,807	\$24,183	\$28,129	\$32,231	\$34,108	\$36,345	\$35,043	-3.6%	103.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$17,259	\$19,231	\$21,569	\$22,807	\$24,183	\$28,129	\$32,231	\$34,108	\$36,345	\$35,043	-3.6%	103.0%
SNOW COLLEGE												
Budget-related Annualized FTE	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	\$3,289	\$3,210	-2.4%	12.4%
Education & General	\$6,585	\$7,161	\$5,451	\$6,744	\$6,618	\$7,432	\$8,361	\$8,616	\$8,980	\$9,094	1.3%	38.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,585	\$7,161	\$5,451	\$6,744	\$6,618	\$7,432	\$8,361	\$8,616	\$8,980	\$9,094	1.3%	38.1%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	\$6,355	\$5,977	-5.9%	36.9%
Education & General	\$8,888	\$9,367	\$9,840	\$11,022	\$13,069	\$17,778	\$22,175	\$23,946	\$23,438	\$23,442	0.0%	163.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$8,888	\$9,367	\$9,840	\$11,022	\$13,092	\$17,778	\$22,175	\$23,946	\$23,438	\$23,442	0.0%	163.7%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	\$21,034	\$19,642	-6.6%	21.9%
Education & General	\$57,209	\$54,001	\$58,868	\$63,977	\$69,834	\$84,586	\$92,304	\$98,443	\$97,061	\$95,653	-1.5%	67.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$57,209	\$54,001	\$58,868	\$63,977	\$69,834	\$84,586	\$92,304	\$98,443	\$97,061	\$95,653	-1.5%	67.2%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	\$18,540	\$17,479	-5.7%	5.8%
Education & General	\$43,097	\$41,801	\$42,086	\$43,141	\$47,134	\$56,612	\$58,899	\$57,025	\$57,572	\$58,756	2.1%	36.3%
All Other	\$923	\$588	\$699	\$732	\$1,377	\$1,859	\$1,233	\$1,158	\$972	\$1,017	4.6%	10.2%
Total	\$44,020	\$42,389	\$42,785	\$43,873	\$48,511	\$58,471	\$60,132	\$58,183	\$58,544	\$59,773	2.1%	35.8%
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	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	115,850	-3.3%	12.0%
Educ. & General + Other Instruction	\$366,285	\$372,098	\$388,684	\$409,935	\$434,266	\$507,496	\$582,657	\$620,920	\$633,360	\$647,546	2.2%	76.8%
All Other Line Items	\$11,599	\$12,075	\$13,241	\$14,211	\$15,298	\$17,176	\$17,633	\$17,967	\$17,979	\$19,788	10.1%	70.6%
Total	\$377,884	\$384,173	\$401,924	\$424,146	\$449,564	\$524,672	\$600,290	\$638,887	\$651,339	\$667,334	2.5%	76.6%

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 9

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

	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	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	-1.2%	14.2%
Current \$ Expenditures/FTE	\$11,402	\$11,924	\$13,464	\$14,559	\$14,054	\$13,797	\$14,095	\$13,922	\$14,421	\$16,233	12.6%	42.4%
Current \$ Tax Funds/FTE	\$7,343	\$7,530	\$8,053	\$8,669	\$8,205	\$7,629	\$7,172	\$6,702	\$6,744	\$7,137	5.8%	-2.8%
Current \$ Tuition /FTE	\$3,937	\$4,205	\$4,680	\$4,924	\$5,120	\$5,918	\$6,655	\$7,263	\$7,562	\$8,273	9.4%	110.1%
UTAH STATE UNIVERSITY - E&G, Regionals¹												
Budget-related Annualized FTE	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	-1.8%	2.5%
Current \$ Expenditures/FTE	\$9,133	\$10,132	\$10,731	\$12,309	\$12,523	\$11,336	\$11,297	\$11,633	\$12,357	\$12,967	4.9%	42.0%
Current \$ Tax Funds/FTE	\$6,614	\$7,692	\$7,899	\$9,047	\$8,379	\$6,877	\$6,417	\$6,240	\$6,504	\$7,025	8.0%	6.2%
Current \$ Tuition /FTE	\$2,786	\$3,122	\$3,369	\$3,860	\$4,063	\$4,379	\$4,889	\$5,380	\$5,686	\$5,971	5.0%	114.4%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	-5.6%	8.3%
Current \$ Expenditures/FTE	\$6,874	\$7,541	\$8,498	\$9,163	\$9,059	\$8,012	\$8,239	\$7,997	\$8,443	\$9,325	10.4%	35.7%
Current \$ Tax Funds/FTE	\$4,257	\$4,663	\$4,974	\$5,483	\$5,180	\$4,517	\$4,207	\$3,972	\$4,092	\$4,609	12.6%	8.3%
Current \$ Tuition /FTE	\$2,690	\$2,927	\$3,222	\$3,397	\$3,535	\$3,419	\$4,034	\$4,149	\$4,310	\$4,580	6.3%	70.2%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	-4.6%	14.4%
Current \$ Expenditures/FTE	\$7,644	\$8,037	\$8,665	\$9,274	\$9,362	\$8,602	\$9,199	\$9,719	\$10,143	\$10,705	5.5%	40.0%
Current \$ Tax Funds/FTE	\$5,020	\$5,295	\$5,420	\$5,600	\$5,205	\$4,659	\$4,513	\$4,547	\$4,700	\$5,167	9.9%	2.9%
Current \$ Tuition /FTE	\$2,645	\$3,079	\$3,402	\$3,516	\$3,651	\$4,005	\$4,609	\$5,140	\$5,610	\$5,757	2.6%	117.6%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	-0.9%	12.4%
Current \$ Expenditures/FTE	\$7,903	\$8,162	\$8,710	\$9,954	\$10,128	\$8,644	\$8,381	\$8,286	\$8,858	\$8,958	1.1%	13.4%
Current \$ Tax Funds/FTE	\$6,089	\$6,278	\$6,769	\$7,966	\$7,732	\$6,356	\$5,949	\$5,760	\$5,870	\$6,071	3.4%	-0.3%
Current \$ Tuition /FTE	\$1,881	\$2,117	\$1,667	\$2,244	\$2,276	\$2,187	\$2,431	\$2,560	\$2,731	\$2,833	3.8%	50.7%
DIXIE STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	-4.5%	36.9%
Current \$ Expenditures/FTE	\$5,346	\$6,222	\$6,986	\$9,010	\$8,077	\$6,888	\$6,534	\$6,494	\$7,357	\$8,313	13.0%	55.5%
Current \$ Tax Funds/FTE	\$3,853	\$4,356	\$4,776	\$5,545	\$4,955	\$3,757	\$3,225	\$3,068	\$3,504	\$4,166	18.9%	8.1%
Current \$ Tuition /FTE	\$1,660	\$1,945	\$2,214	\$2,562	\$2,705	\$2,914	\$3,258	\$3,538	\$3,688	\$3,922	6.3%	136.3%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	-5.2%	21.9%
Current \$ Expenditures/FTE	\$5,428	\$6,458	\$6,799	\$8,200	\$7,853	\$7,184	\$7,073	\$7,130	\$7,551	\$8,284	9.7%	52.6%
Current \$ Tax Funds/FTE	\$2,632	\$3,300	\$3,450	\$4,138	\$3,772	\$3,161	\$2,871	\$2,711	\$2,997	\$3,446	15.0%	30.9%
Current \$ Tuition /FTE	\$2,896	\$3,155	\$3,524	\$3,788	\$3,810	\$4,098	\$4,165	\$4,415	\$4,615	\$4,870	5.5%	68.1%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	-4.3%	5.8%
Current \$ Expenditures/FTE	\$5,340	\$5,696	\$6,118	\$6,369	\$6,420	\$5,600	\$5,828	\$5,989	\$6,327	\$7,123	12.6%	33.4%
Current \$ Tax Funds/FTE	\$3,082	\$3,392	\$3,663	\$3,955	\$3,631	\$2,952	\$2,891	\$2,913	\$3,202	\$3,618	13.0%	17.4%
Current \$ Tuition /FTE	\$2,128	\$2,240	\$2,359	\$2,426	\$2,586	\$2,668	\$2,773	\$2,868	\$3,105	\$3,362	8.3%	58.0%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	-3.3%	12.0%
Current \$ Expenditures/FTE	\$7,945	\$8,695	\$9,501	\$10,530	\$10,286	\$9,360	\$9,484	\$9,567	\$10,140	\$11,185	10.3%	40.8%
Current \$ Tax Funds/FTE	\$4,973	\$5,502	\$5,793	\$6,389	\$5,912	\$5,164	\$4,834	\$4,645	\$4,876	\$5,359	9.9%	7.8%
Current \$ Tuition /FTE	\$2,889	\$3,163	\$3,453	\$3,715	\$3,849	\$4,120	\$4,549	\$4,917	\$5,203	\$5,590	7.4%	93.5%

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	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	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	-1.2%	14.2%
Constant \$ Expenditures/FTE	\$13,978	\$14,082	\$15,503	\$16,162	\$15,382	\$14,962	\$14,981	\$14,375	\$14,645	\$16,233	10.8%	16.1%
Constant \$ Tax Funds/FTE	\$9,002	\$8,892	\$9,272	\$9,623	\$8,981	\$8,273	\$7,622	\$6,920	\$6,849	\$7,137	4.2%	-20.7%
Constant \$ Tuition /FTE	\$4,827	\$4,966	\$5,388	\$5,466	\$5,604	\$6,418	\$7,073	\$7,499	\$7,680	\$8,273	7.7%	71.4%
UTAH STATE UNIVERSITY - E&G, Regionals¹												
Budget-related Annualized FTE	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	-1.8%	2.5%
Constant \$ Expenditures/FTE	\$11,196	\$11,965	\$12,356	\$13,664	\$13,707	\$12,294	\$12,007	\$12,011	\$12,549	\$12,967	3.3%	15.8%
Constant \$ Tax Funds/FTE	\$7,338	\$8,248	\$8,217	\$8,968	\$8,181	\$7,457	\$6,821	\$6,443	\$6,605	\$7,025	6.3%	-4.3%
Constant \$ Tuition /FTE	\$3,415	\$3,687	\$3,879	\$4,285	\$4,447	\$4,749	\$5,197	\$5,554	\$5,774	\$5,971	3.4%	74.9%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	-5.6%	8.3%
Constant \$ Expenditures/FTE	\$8,427	\$8,906	\$9,785	\$10,172	\$9,915	\$8,688	\$8,757	\$8,257	\$8,575	\$9,325	8.8%	10.7%
Constant \$ Tax Funds/FTE	\$5,219	\$5,507	\$5,727	\$6,086	\$5,669	\$4,899	\$4,471	\$4,101	\$4,156	\$4,609	10.9%	-11.7%
Constant \$ Tuition /FTE	\$3,298	\$3,456	\$3,710	\$3,771	\$3,869	\$3,707	\$4,287	\$4,284	\$4,377	\$4,580	4.6%	38.9%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	-4.6%	14.4%
Constant \$ Expenditures/FTE	\$9,371	\$9,491	\$9,977	\$10,295	\$10,247	\$9,328	\$9,777	\$10,035	\$10,301	\$10,705	3.9%	14.2%
Constant \$ Tax Funds/FTE	\$6,153	\$6,253	\$6,240	\$6,216	\$5,697	\$5,053	\$4,797	\$4,694	\$4,773	\$5,167	8.3%	-16.0%
Constant \$ Tuition /FTE	\$3,243	\$3,636	\$3,917	\$3,903	\$3,997	\$4,343	\$4,899	\$5,307	\$5,697	\$5,757	1.1%	77.5%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	-0.9%	12.4%
Constant \$ Expenditures/FTE	\$9,688	\$9,638	\$10,029	\$11,049	\$11,086	\$9,374	\$8,908	\$8,555	\$8,995	\$8,958	-0.4%	-7.5%
Constant \$ Tax Funds/FTE	\$7,464	\$7,413	\$7,794	\$8,842	\$8,463	\$6,893	\$6,323	\$5,947	\$5,961	\$6,071	1.8%	-18.7%
Constant \$ Tuition /FTE	\$2,305	\$2,500	\$1,919	\$2,491	\$2,491	\$2,371	\$2,583	\$2,643	\$2,773	\$2,833	2.2%	22.9%
DIXIE STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	-4.5%	36.9%
Constant \$ Expenditures/FTE	\$6,554	\$7,348	\$8,043	\$10,002	\$8,841	\$7,469	\$6,944	\$6,706	\$7,472	\$8,313	11.3%	26.8%
Constant \$ Tax Funds/FTE	\$4,723	\$5,144	\$5,499	\$6,156	\$5,423	\$4,074	\$3,428	\$3,168	\$3,558	\$4,166	17.1%	-11.8%
Constant \$ Tuition /FTE	\$2,035	\$2,297	\$2,549	\$2,844	\$2,961	\$3,160	\$3,462	\$3,653	\$3,746	\$3,922	4.7%	92.7%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	-5.2%	21.9%
Constant \$ Expenditures/FTE	\$6,653	\$7,627	\$7,829	\$9,102	\$8,595	\$7,790	\$7,518	\$7,362	\$7,668	\$8,284	8.0%	24.5%
Constant \$ Tax Funds/FTE	\$3,227	\$3,897	\$3,972	\$4,593	\$4,128	\$3,427	\$3,052	\$2,799	\$3,044	\$3,446	13.2%	6.8%
Constant \$ Tuition /FTE	\$3,550	\$3,725	\$4,057	\$4,205	\$4,170	\$4,444	\$4,427	\$4,559	\$4,686	\$4,870	3.9%	37.2%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	-4.3%	5.8%
Constant \$ Expenditures/FTE	\$6,546	\$6,726	\$7,045	\$7,070	\$7,027	\$6,073	\$6,194	\$6,184	\$6,426	\$7,123	10.8%	8.8%
Constant \$ Tax Funds/FTE	\$3,778	\$4,005	\$4,218	\$4,390	\$3,974	\$3,202	\$3,073	\$3,008	\$3,252	\$3,618	11.3%	-4.2%
Constant \$ Tuition /FTE	\$2,609	\$2,645	\$2,716	\$2,692	\$2,830	\$2,893	\$2,948	\$2,961	\$3,154	\$3,362	6.6%	28.9%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	-3.3%	12.0%
Constant \$ Expenditures/FTE	\$9,740	\$10,268	\$10,940	\$11,689	\$11,259	\$10,150	\$10,080	\$9,878	\$10,140	\$11,185	10.3%	14.8%
Constant \$ Tax Funds/FTE	\$6,097	\$6,498	\$6,670	\$7,092	\$6,470	\$5,601	\$5,138	\$4,796	\$4,952	\$5,359	8.2%	-12.1%
Constant \$ Tuition /FTE	\$3,541	\$3,735	\$3,976	\$4,124	\$4,213	\$4,468	\$4,835	\$5,077	\$5,284	\$5,590	5.8%	57.8%

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

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Fiscal Year Average CPI	186.1	191.7	199.0	204.1	211.7	214.7	216.7	221.1	227.6	231.4	235.0
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%	1.6%
Constant Dollar Inlator	1.263	1.226	1.181	1.151	1.110	1.095	1.084	1.063	1.033	1.016	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 2015 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$113,222,047	\$118,050,747	\$124,913,591	\$122,186,781	\$138,254,188
2. Adjunct / Wage Rated Faculty	10,643,856	12,520,035	13,900,830	14,458,769	12,511,578
3. Teaching Assistants	9,336,440	10,195,914	11,292,275	13,819,153	15,685,868
4. Executives	8,429,556	9,698,019	10,298,931	10,751,759	11,490,681
5. Staff	92,859,624	93,604,040	96,949,413	106,075,909	91,582,181
6. Wage Payroll	22,688,382	25,755,372	29,791,077	30,318,964	40,874,202
7. Total Salaries and Wages	257,179,905	269,824,127	287,146,117	297,611,336	310,398,699
8. Employee Benefits	84,137,368	94,519,009	95,416,318	106,025,927	107,088,919
9. Total Personal Services	341,317,273	364,343,136	382,562,435	403,637,263	417,487,617
10. Travel	3,477,708	3,293,082	4,063,932	4,577,833	4,528,089
11. Current Expense	60,662,388	57,089,123	66,760,137	99,973,673	77,148,243
12. Fuel and Power	25,773,340	25,512,406	24,705,325	26,454,342	24,883,866
13. Equipment	2,784,074	2,674,357	2,953,003	2,786,896	2,993,649
14. Total Non-Personal Services	92,697,510	88,568,968	98,482,397	133,792,743	109,553,846
15. Total Expenditures	434,014,783	452,912,104	481,044,832	537,430,007	527,041,463
16. Transfers to Other Funds	11,456,313	14,446,679	5,206,528	3,556,734	0
17. Total Expenditures + Transfers	\$445,471,096	\$467,358,783	\$486,251,360	\$540,986,741	\$527,041,463
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$201,481,418	\$226,039,893	\$238,500,694	\$258,627,175	\$258,711,557
19. Sales and Services of Educational Activities	74,347	72,293	79,758	0	0
20. Other Sources	4,309,340	6,532,415	2,700,423	3,452,635	957,900
21. Total General Dedicated Credits	205,865,105	232,644,601	241,280,875	262,079,810	259,669,457
22. Federal Appropriations	6,824,700	0	0	0	0
23. Trust Funds	992,400	0	1,046,170	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Other	0	0	0	8,300,000	34,500
26. Total Other Revenues	7,817,100	0	1,046,170	8,300,000	34,500
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	12,358,200	34,348,500	116,092,800	103,156,800	121,840,000
29. State General Fund	211,390,100	194,736,900	115,603,100	146,125,400	136,138,900
30. State General Fund Restricted	7,437,809	9,380,432	8,888,270	152,500	8,954,800
31. Total State Tax Funds	231,186,109	238,465,832	240,584,170	249,434,700	266,933,700
32. Total Revenues	444,868,314	471,110,433	482,911,215	519,814,510	526,637,657
33. Balance Carried Forward	9,249,009	12,345,981	19,831,931	20,311,918	403,807
34. Transfers From Other Funds	3,699,754	3,734,300	3,908,402	3,556,734	0
35. Total Available	\$457,817,077	\$487,190,714	\$506,651,548	\$543,683,162	\$527,041,464

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$60,346,552	\$63,920,203	\$67,009,681	\$68,931,451	\$72,321,700
2. Adjunct / Wage Rated Faculty	4,661,585	5,019,473	4,881,376	5,287,696	10,577,000
3. Teaching Assistants	800,084	757,887	1,114,549	1,277,306	780,200
4. Executives	6,685,320	6,990,315	7,459,230	7,231,533	7,833,800
5. Staff	61,255,780	62,920,593	62,668,965	65,930,447	69,207,900
6. Wage Payroll	10,409,691	10,848,687	11,388,777	11,716,398	4,390,700
7. Total Salaries and Wages	144,159,012	150,457,158	154,522,578	160,374,830	165,111,300
8. Employee Benefits	57,692,718	56,325,289	59,544,686	63,153,001	65,284,700
9. Total Personal Services	201,851,730	206,782,447	214,067,264	223,527,831	230,396,000
10. Travel	3,250,584	3,248,771	3,460,798	3,379,691	0
11. Current Expense	34,845,225	42,401,960	42,820,922	44,678,127	72,559,400
12. Fuel and Power	9,258,672	9,042,900	10,455,106	9,481,853	9,634,300
13. Equipment	1,247,365	1,735,546	3,237,996	1,543,180	0
14. Total Non-Personal Services	48,601,846	56,429,177	59,974,822	59,082,850	82,193,700
15. Total Expenditures	250,453,576	263,211,624	274,042,086	282,610,681	312,589,700
16. Transfers to Other Funds	16,787,833	15,098,323	14,451,769	11,980,107	0
17. Total Expenditures + Transfers	\$267,241,409	\$278,309,947	\$288,493,855	\$294,590,788	\$312,589,700
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$100,667,796	\$112,640,188	\$115,985,526	\$119,531,802	\$126,662,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	21	14	155,112	454,314	150,600
21. Total General Dedicated Credits	100,667,817	112,640,202	116,140,638	119,986,116	126,812,600
22. Federal Appropriations	27,080,400	4,864,251	5,018,732	4,357,530	3,902,300
23. Trust Funds	434,706	812,420	879,044	0	0
24. Mineral Lease Funds	2,930,298	3,275,773	2,882,369	3,580,340	1,745,800
25. Other	0	0	0	137,980	0
26. Total Other Revenues	30,445,404	8,952,444	8,780,145	8,075,850	5,648,100
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	47,185,900	52,532,600	53,962,200	61,825,600	70,716,500
29. State General Fund	89,238,300	105,639,400	106,245,600	106,773,900	109,180,100
30. State General Fund Restricted	262,299	160,643	0	57,508	232,400
31. Total State Tax Funds	136,686,499	158,332,643	160,207,800	168,657,008	180,129,000
32. Total Revenues	267,799,720	279,925,289	285,128,583	296,718,974	312,589,700
33. Balance Carried Forward	13,033,972	14,424,492	16,983,265	17,010,824	0
34. Transfers From Other Funds	832,209	943,429	3,417,413	3,929,997	0
35. Total Available	\$281,665,901	\$295,293,210	\$305,529,261	\$317,659,795	\$312,589,700

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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$26,108,642	\$27,307,475	\$28,879,188	\$30,103,138	\$31,452,433
2. Adjunct / Wage Rated Faculty	8,054,514	8,521,747	8,784,874	8,277,702	12,014,786
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,759,029	2,755,290	2,793,910	3,086,922	3,090,010
5. Staff	24,534,992	24,686,738	26,010,411	27,810,633	31,767,491
6. Wage Payroll	4,899,858	4,409,494	5,325,144	4,639,027	4,598,258
7. Total Salaries and Wages	66,357,035	67,680,744	71,793,527	73,917,422	82,922,979
8. Employee Benefits	25,106,788	24,970,349	26,034,680	28,174,946	31,642,005
9. Total Personal Services	91,463,823	92,651,093	97,828,208	102,092,367	114,564,984
10. Travel	806,781	846,850	964,941	1,009,782	958,076
11. Current Expense	10,659,596	11,129,130	11,008,670	12,486,791	17,260,842
12. Fuel and Power	2,815,421	2,300,236	2,248,496	2,528,322	4,489,971
13. Equipment	792,381	1,050,094	858,114	742,884	3,377,479
14. Total Non-Personal Services	15,074,179	15,326,310	15,080,221	16,767,779	26,086,368
15. Total Expenditures	106,538,002	107,977,403	112,908,428	118,860,146	140,651,352
16. Transfers to Other Funds	16,690,627	15,405,451	16,616,023	16,233,227	0
17. Total Expenditures + Transfers	\$123,228,629	\$123,382,854	\$129,524,452	\$135,093,373	\$140,651,352
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$60,161,043	\$63,825,256	\$65,943,618	\$66,169,637	\$67,279,052
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	2	0	0	0
21. Total General Dedicated Credits	60,161,043	63,825,258	65,943,618	66,169,637	67,279,052
22. Federal Appropriations	1,885,500	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	1,885,500	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	948,400	523,200	1,170,800	4,259,200	10,602,600
28. State General Fund	60,249,400	60,919,500	61,779,600	62,678,600	62,769,700
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	61,197,800	61,442,700	62,950,400	66,937,800	73,372,300
31. Total Revenues	123,244,343	125,267,958	128,894,018	133,107,437	140,651,352
32. Balance Carried Forward	2,340,907	2,918,797	5,171,317	5,178,764	0
33. Transfers From Other Funds	562,176	367,419	637,880	830,812	0
34. Total Available	\$126,147,426	\$128,554,174	\$134,703,216	\$139,117,014	\$140,651,352

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$13,363,480	\$14,504,051	\$15,129,751	\$14,784,157	\$15,818,692
2. Adjunct / Wage Rated Faculty	1,968,865	1,823,259	1,750,895	1,665,724	1,940,821
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,616,497	2,553,996	2,765,022	2,757,518	3,059,991
5. Staff	12,895,007	14,255,403	14,875,247	14,359,069	14,851,816
6. Wage Payroll	3,205,520	3,192,465	3,208,201	3,216,190	3,485,384
7. Total Salaries and Wages	34,049,369	36,329,174	37,729,116	36,782,659	39,156,704
8. Employee Benefits	13,140,589	14,248,244	15,061,114	15,067,641	16,124,495
9. Total Personal Services	47,189,958	50,577,418	52,790,230	51,850,301	55,281,199
10. Travel	810,572	775,437	700,617	691,444	650,444
11. Current Expense	7,143,529	7,089,900	7,315,398	6,417,041	7,624,242
12. Fuel and Power	1,644,305	1,573,187	1,667,864	1,797,961	1,983,118
13. Equipment	450,365	378,648	90,942	614,223	260,673
14. Total Non-Personal Services	10,048,771	9,817,172	9,774,821	9,520,669	10,518,477
15. Total Expenditures	57,238,729	60,394,590	62,565,051	61,370,970	65,861,596
16. Transfers to Other Funds	3,488,892	2,774,516	2,354,348	3,992,573	1,383,604
17. Total Expenditures + Transfers	\$60,727,621	\$63,169,106	\$64,919,399	\$65,363,543	\$67,245,200
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$30,324,251	\$33,033,555	\$35,787,887	\$35,043,416	\$34,424,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	2,545	0	3,109	0	0
21. Total General Dedicated Credits	30,326,796	33,033,555	35,790,996	35,043,416	34,424,000
22. Federal Appropriations	859,500	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	859,500	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	18,617,100	18,400,700	18,736,100	20,175,100	21,337,700
28. State General Fund	10,423,900	11,526,000	11,453,500	11,483,500	11,483,500
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	29,041,000	29,926,700	30,189,600	31,658,600	32,821,200
31. Total Revenues	60,227,296	62,960,255	65,980,596	66,702,016	67,245,200
32. Balance Carried Forward	1,349,249	1,006,609	1,033,775	2,283,916	0
33. Transfers From Other Funds	157,685	220,203	191,158	333,071	0
34. Total Available	\$61,734,230	\$64,187,067	\$67,205,529	\$69,319,002	\$67,245,200

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$5,768,707	\$5,727,748	\$6,265,141	\$6,270,365	\$7,381,911
2. Adjunct / Wage Rated Faculty	1,144,099	1,309,055	1,051,193	981,115	1,255,389
3. Teaching Assistants	0	0	0	0	0
4. Executives	471,688	471,688	478,055	490,362	502,696
5. Staff	5,401,319	5,677,373	6,078,260	6,075,765	6,464,740
6. Wage Payroll	1,390,452	1,519,226	1,497,794	1,700,216	1,565,232
7. Total Salaries and Wages	14,176,265	14,705,090	15,370,443	15,517,823	17,169,968
8. Employee Benefits	5,750,773	5,517,001	6,158,571	6,247,321	6,822,048
9. Total Personal Services	19,927,038	20,222,091	21,529,014	21,765,144	23,992,016
10. Travel	255,085	413,139	294,991	413,540	483,217
11. Current Expense	4,019,216	4,800,461	4,412,773	4,753,437	5,241,967
12. Fuel and Power	1,525,710	1,340,149	2,120,287	1,396,535	1,351,000
13. Equipment	291,169	161,609	358,072	456,458	0
14. Total Non-Personal Services	6,091,180	6,715,358	7,186,123	7,019,970	7,076,184
15. Total Expenditures	26,018,218	26,937,449	28,715,137	28,785,114	31,068,200
16. Transfers to Other Funds	1,138,279	103,581	0	0	143,400
17. Total Expenditures + Transfers	\$27,156,497	\$27,041,030	\$28,715,137	\$28,785,114	\$31,211,600
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$7,866,558	\$8,344,231	\$8,842,530	\$9,094,118	\$9,723,700
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	(35)	0	0	0
21. Total General Dedicated Credits	7,866,558	8,344,196	8,842,530	9,094,118	9,723,700
22. Federal Appropriations	416,400	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	416,400	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	16,184,700	16,089,700	16,220,500	16,698,400	18,524,000
28. State General Fund	2,686,000	2,717,800	2,820,500	2,820,500	2,820,500
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	18,870,700	18,807,500	19,041,000	19,518,900	21,344,500
31. Total Revenues	27,153,658	27,151,696	27,883,530	28,613,018	31,068,200
32. Balance Carried Forward	868,637	1,009,235	1,263,300	658,025	0
33. Transfers From Other Funds	143,437	143,400	226,332	372,441	143,400
34. Total Available	\$28,165,732	\$28,304,331	\$29,373,162	\$29,643,484	\$31,211,600

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE UNIVERSITY

Total All Line Items

2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$9,029,515	\$9,599,094	\$10,154,680	\$10,655,084	\$12,099,929
2. Adjunct / Wage Rated Faculty	4,047,943	4,653,628	4,491,202	3,666,129	4,169,233
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,337,400	1,280,517	1,309,417	2,426,083	2,575,780
5. Staff	6,266,807	7,097,181	7,968,406	8,221,847	9,363,255
6. Wage Payroll	1,241,854	1,674,709	1,759,411	2,443,751	2,259,558
7. Total Salaries and Wages	21,923,519	24,305,129	25,683,116	27,412,894	30,467,755
8. Employee Benefits	8,324,005	8,856,473	9,565,347	11,136,354	12,200,750
9. Total Personal Services	30,247,524	33,161,602	35,248,463	38,549,248	42,668,505
10. Travel	390,709	419,417	547,910	674,069	715,500
11. Current Expense	2,462,103	3,433,241	3,715,756	4,356,556	8,790,353
12. Fuel and Power	1,538,597	1,527,735	1,596,748	1,643,537	1,842,742
13. Equipment	469,340	412,724	311,664	149,920	175,000
14. Total Non-Personal Services	4,860,749	5,793,117	6,172,077	6,824,082	11,523,595
15. Total Expenditures	35,108,273	38,954,719	41,420,541	45,373,330	54,192,100
16. Transfers to Other Funds	6,684,402	3,712,972	4,715,871	4,425,271	1,415,600
17. Total Expenditures + Transfers	\$41,792,675	\$42,667,691	\$46,136,412	\$49,798,601	\$55,607,700

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$20,862,903	\$23,191,985	\$23,079,255	23,442,101	\$24,375,000
19. Sales and Services of Educational Activities	18,480	22,016	18,025	27,554	13,500
20. Other Sources	7,672	21,183	37,144	20,000	20,000
21. Total General Dedicated Credits	20,889,055	23,235,184	23,134,424	23,489,655	24,408,500
22. Federal Appropriations	516,900	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	516,900	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	19,377,600	19,247,700	19,444,400	22,620,800	28,668,300
28. State General Fund	835,000	939,300	2,555,900	2,355,900	2,355,900
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	20,212,600	20,187,000	22,000,300	24,976,700	31,024,200
31. Total Revenues	41,618,555	43,422,184	45,134,724	48,466,355	55,432,700
32. Balance Carried Forward	586,968	864,436	2,452,068	1,960,029	0
33. Transfers From Other Funds	451,588	540,975	533,210	460,893	175,000
34. Total Available	\$42,657,111	\$44,827,595	\$48,120,002	\$50,887,277	\$55,607,700

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY

Total All Line Items

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$30,070,902	\$33,031,987	\$35,614,903	\$36,263,667	\$39,610,881
2. Adjunct / Wage Rated Faculty	10,998,682	12,182,151	11,232,421	11,530,134	13,733,830
3. Teaching Assistants	0	0	0	0	0
4. Executives	3,102,807	3,345,398	3,565,641	3,839,278	3,881,873
5. Staff	31,956,487	35,398,883	36,582,929	37,432,770	42,539,437
6. Wage Payroll	6,217,128	7,222,010	7,595,460	7,052,717	7,039,893
7. Total Salaries and Wages	82,346,006	91,180,429	94,591,353	96,118,566	106,805,914
8. Employee Benefits	32,494,254	33,542,187	35,917,062	38,840,688	44,657,523
9. Total Personal Services	114,840,260	124,722,616	130,508,415	134,959,254	151,463,437
10. Travel	1,555,302	1,755,932	1,818,010	1,816,535	854,233
11. Current Expense	17,463,117	20,447,921	17,805,587	20,884,226	36,410,120
12. Fuel and Power	2,141,117	2,260,169	2,666,807	2,539,657	3,500,277
13. Equipment	4,085,634	2,252,940	3,167,395	2,091,413	540,933
14. Total Non-Personal Services	25,245,170	26,716,962	25,457,799	27,331,831	41,305,563
15. Total Expenditures	140,085,430	151,439,578	155,966,213	162,291,086	192,769,000
16. Transfers to Other Funds	7,541,847	2,684,600	584,600	584,600	0
17. Total Expenditures + Transfers	\$147,627,277	\$154,124,178	\$156,550,813	\$162,875,686	\$192,769,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$86,844,587	\$95,342,983	\$95,574,425	95,652,663	\$99,575,700
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	146,512	147,518	140,240	154,832	122,500
21. Total General Dedicated Credits	86,991,099	95,490,501	95,714,665	95,807,494	99,698,200
22. Federal Appropriations	2,043,600	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	2,043,600	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	4,574,200	4,020,900	4,859,800	10,054,200	35,086,900
28. State General Fund	53,402,400	54,683,100	57,380,900	57,800,900	57,983,900
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	57,976,600	58,704,000	62,240,700	67,855,100	93,070,800
31. Total Revenues	147,011,299	154,194,501	157,955,365	163,662,594	192,769,000
32. Balance Carried Forward	7,304,160	7,511,114	8,662,926	11,478,465	0
33. Transfers From Other Funds	822,932	1,081,491	1,410,987	1,378,571	0
34. Total Available	\$155,138,391	\$162,787,106	\$168,029,278	\$176,519,630	\$192,769,000

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	2010-11 Actual	2012-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$17,304,712	\$18,237,139	\$18,318,377	\$18,567,029	\$20,866,177
2. Adjunct / Wage Rated Faculty	14,473,116	14,680,217	15,139,822	14,782,174	16,259,346
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,051,170	1,812,143	2,561,926	2,695,957	2,812,107
5. Staff	25,487,661	26,135,087	26,132,995	26,935,995	32,980,869
6. Wage Payroll	6,691,157	6,558,140	6,389,204	6,300,901	8,026,181
7. Total Salaries and Wages	66,007,816	67,422,726	68,542,324	69,282,056	80,944,680
8. Employee Benefits	25,034,053	25,583,208	26,408,874	25,081,697	32,584,084
9. Total Personal Services	91,041,869	93,005,934	94,951,198	94,363,753	113,528,764
10. Travel	524,371	534,577	503,830	577,260	478,192
11. Current Expense	18,735,601	16,341,302	15,079,775	18,756,080	23,278,284
12. Fuel and Power	2,639,373	2,654,903	2,770,838	2,783,201	3,611,144
13. Equipment	2,749,226	1,088,912	806,292	2,935,866	6,542,716
14. Total Non-Personal Services	24,648,571	20,619,694	19,160,735	25,052,407	33,910,336
15. Total Expenditures	115,690,440	113,625,628	114,111,933	119,416,160	147,439,100
16. Transfers to Other Funds	8,000,000	8,948,782	8,238,124	12,170,011	0
17. Total Expenditures + Transfers	\$123,690,440	\$122,574,410	\$122,350,057	\$131,586,171	\$147,439,100
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$56,575,244	\$56,350,432	\$57,646,845	\$59,773,040	\$59,759,300
19. Sales and Services of Educational Activities	156,528	141,056	121,735	41,931	30,000
20. Other Sources	232,586	264,139	243,541	242,130	200,000
21. Total General Dedicated Credits	56,964,358	56,755,627	58,012,121	60,057,101	59,989,300
22. Federal Appropriations	1,817,700	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	1,817,700	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	50,751,400	50,279,600	50,918,100	55,170,900	73,130,600
28. State General Fund	11,212,700	11,792,500	13,603,800	14,181,600	14,319,200
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	61,964,100	62,072,100	64,521,900	69,352,500	87,449,800
31. Total Revenues	120,746,158	118,827,727	122,534,021	129,409,601	147,439,100
32. Balance Carried Forward	9,599,196	7,220,407	4,182,875	5,474,764	0
33. Transfers From Other Funds	565,493	709,191	1,117,886	983,235	0
34. Total Available	\$130,910,847	\$126,757,325	\$127,834,782	\$135,867,600	\$147,439,100

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

2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 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	2,216,856	2,241,760	2,273,820	2,706,565	3,300,403
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	2,216,856	2,241,760	2,273,820	2,706,565	3,300,403
8. Employee Benefits	745,381	788,136	774,176	974,428	1,347,764
9. Total Personal Services	2,962,237	3,029,896	3,047,996	3,680,992	4,648,167
10. Travel	103,320	137,889	103,149	137,464	184,525
11. Current Expense	2,694,261	6,322,008	3,893,480	7,215,517	3,163,350
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	2,797,581	6,459,897	3,996,629	7,352,982	3,347,875
15. Total Expenditures	5,759,818	9,489,793	7,044,625	11,033,974	7,996,042
16. Transfers to Other Funds	22,731,479	18,370,549	24,043,614	18,351,134	26,021,798
17. Total Expenditures + Transfers	\$28,491,297	\$27,860,342	\$31,088,239	\$29,385,108	\$34,017,840

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$0	(\$100)	\$0	\$500,050	\$476,508
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	180	1,657	2,220	2,340	0
21. Total General Dedicated Credits	180	1,557	2,220	502,390	476,508
22. Federal Appropriations	1,038,487	463,471	455,502	136,899	303,100
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	1,038,487	463,471	455,502	136,899	303,100
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	13,752,900	9,668,800	10,950,300	12,677,500	16,534,800
28. State General Fund	13,590,100	19,764,300	19,896,200	15,921,100	16,217,100
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	27,343,000	29,433,100	30,846,500	28,598,600	32,751,900
31. Total Revenues	28,381,667	29,898,128	31,304,222	29,237,889	33,531,508
32. Balance Carried Forward	430,176	344,444	2,528,427	3,491,289	236,332
33. Transfers From Other Funds	23,898	146,099	37,332	1,440	250,000
34. Total Available	\$28,835,741	\$30,388,671	\$33,869,981	\$32,730,618	\$34,017,840

Note:

Budget includes both one-time and ongoing tax funds