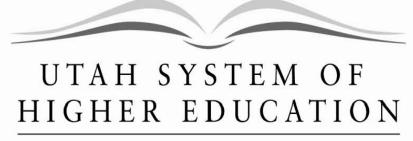
Tab H – Budget History



Building a Stronger State of Minds

Budget History

Tab H

USHE Data Book 2017

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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 & Fees

	Budget-related		Current Dollars		(Constant Dollars	S
	Annualized	Expenditures	Tax Funds	Tuition & Fees	Expenditures	Tax Funds	Tuition & Fees
Institution	FTE	per FTE	per FTE	per FTE	per FTE	per FTE	per FTE
University of Utah							
2006-07 Actual	24,873	\$13,464	\$8,053	\$4,680	\$15,720	\$9,403	\$5,464
2015-16 Actual	28,651	\$17,162	\$7,427	\$8,898	\$17,162	\$7,427	\$8,898
% Change	15.2%	27.5%	-7.8%	90.1%	9.2%	-21.0%	62.8%
Utah State University ²							
2006-07 Actual	18,094	\$10,731	\$7,899	\$3,369	\$12,529	\$8,332	\$3,933
2015-16 Actual	21,399	\$14,115	\$7,043	\$5,870	\$14,115	\$7,043	\$5,870
% Change	18.3%	31.5%	-10.8%	74.2%	12.7%	-15.5%	49.2%
Weber State University							
2006-07 Actual	12,578	\$8,498	\$4,974	\$3,222	\$9,922	\$5,807	\$3,762
2015-16 Actual	14,396	\$10,185	\$5,072	\$4,702	\$10,185	\$5,072	\$4,702
% Change	14.5%	19.9%	2.0%	45.9%	2.7%	-12.7%	25.0%
Southern Utah University							
2006-07 Actual	5,507	\$8,665	\$5,420	\$3,402	\$10,117	\$6,328	\$3,972
2015-16 Actual	6,829	\$10,644	\$4,768	\$5,296	\$10,644	\$4,768	\$5,296
% Change	24.0%	22.8%	-12.0%	55.7%	5.2%	-24.7%	33.3%
Snow College							
2006-07 Actual	2,840	\$8,710	\$6,769	\$1,667	\$10,170	\$7,904	\$1,946
2015-16 Actual	3,636	\$8,951	\$5,861	\$2,753	\$8,951	\$5,861	\$2,753
% Change	28.0%	2.8%	-13.4%	65.1%	-12.0%	-25.8%	41.4%
Dixie State University							
2006-07 Actual	3,860	\$6,986	\$4,776	\$2,214	\$8,156	\$5,576	\$2,585
2015-16 Actual	6,012	\$9,830	\$5,147	\$4,224	\$9,830	\$5,147	\$4,224
% Change	55.7%	40.7%	7.8%	90.8%	20.5%	-7.7%	63.4%
Utah Valley University							
2006-07 Actual	14,509	\$6,799	\$3,450	\$3,524	\$7,939	\$4,028	\$4,114
2015-16 Actual	21,535	\$9,429	\$4,314	\$4,732	\$9,429	\$4,314	\$4,732
% Change	48.4%	38.7%	25.1%	34.3%	18.8%	7.1%	15.0%
Salt Lake Community College							
2006-07 Actual	15,496	\$6,118	\$3,663	\$2,359	\$7,143	\$4,277	\$2,754
2015-16 Actual	15,673	\$9,113	\$5,180	\$3,687	\$9,113	\$5,180	\$3,687
% Change	1.1%	49.0%	41.4%	56.3%	27.6%	21.1%	33.9%
Total USHE							
2006-07 Actual	97,757	\$9,501	\$5,793	\$3,453	\$11,094	\$6,764	\$4,032
2015-16 Actual	118,132	\$12,279	\$5,887	\$5,752	\$12,279	\$5,887	\$5,752
% Change	20.8%	29.2%	1.6%	66.6%	10.7%	-13.0%	42.7%

¹ FTE Analysis includes all Education & General line items plus all other instructional line items except the UU School of Medicine (SOM), and the UU Region Dental Education Program (RDEP)

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

TABLE 2
USHE 10-Year Changes in State Tax Funds

	Curre	ent Dollar Tax Fu	nds	Con	stant Dollar Tax F	unds
	Total	Medical	Ag	Total	Medical	Ag
Institution	Institution	Programs	Programs	Institution	Programs	Programs
University of Utah						
2006-07 Actual	\$232,611	\$27,026		\$271,588	\$31,555	
2015-16 Actual	\$257,979	\$36,376		\$257,979	\$36,376	
% Change	10.9%	34.6%		-5.0%	6 15.3%	
Utah State University ¹						
2006-07 Actual	\$170,494		\$24,898	\$199,063		\$29,070
2015-16 Actual	\$179,897		\$14,296	\$179,897		\$14,296
% Change	5.5%		-42.6%	-9.6%	6	-50.8%
Weber State University						
2006-07 Actual	\$62,915			\$73,457		
2015-16 Actual	\$73,372			\$73,372		
% Change	16.6%			-0.1%		
Southern Utah University						
2006-07 Actual	\$30,071			\$35,109		
2015-16 Actual	\$32,821			\$32,821		
% Change	9.1%			-6.5%		
Snow College						
2006-07 Actual	\$19,259			\$22,486		
2015-16 Actual	\$21,345			\$22,400		
% Change	10.8%			-5.19		
	10.070			3.17	O	
Dixie State University						
2006-07 Actual	\$18,525			\$21,629		
2015-16 Actual	\$31,024			\$31,024		
% Change	67.5%			43.4%	6	
Utah Valley University						
2006-07 Actual	\$50,196			\$58,607		
2015-16 Actual	\$93,071			\$93,071		
% Change	85.4%			58.8%	6	
Salt Lake Community College						
2006-07 Actual	\$61,186			\$71,439		
2015-16 Actual	\$87,450			\$87,450		
% Change	42.9%			22.49	6	
Total USHE						
2006-07 Actual	\$655,072			\$764,839		
2015-16 Actual	\$809,710			\$809,710		
% Change	23.6%			5.9%	6	

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

TABLE 3

Expenditures -- Current Dollars

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	1-year %	10-year %
Institution	Actual	Change	Change									
UNIVERSITY OF UTAH	riotadi	7101441	riotadi	rioladi	riotadi	riotadi	riotadi	riotadi	riotadi	rioladi	onango	onungo
Budget-related Annualized FTE ¹	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	-0.2%	15.2%
Education & General	\$334,900	\$367,162	\$356,401	\$363,116	\$394,238	\$402,173	\$423,031	\$455.475	\$460,246	\$491,711	6.8%	46.8%
Medical Programs ²	\$37,218	\$42,565	\$47,701	\$40,413	\$43,377	\$44,523	\$45,670	\$46,060	\$58,599	\$61,773	5.4%	66.0%
All Other	\$7,063	\$8,848	\$12,074	\$7,727	\$7,856	\$20,662	\$17,550	\$24,219.76		\$18,308.33	15.3%	159.2%
Total	\$379,181	\$418,575	\$416,176	\$411,256	\$445,471	\$467,359	\$486,251	\$525,755	\$534,726	\$571,792	6.9%	50.8%
UTAH STATE UNIVERSITY ³												
Budget-related Annualized FTE	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	4.6%	18.3%
Education & General + Centers + CTE		\$222,977	\$230,081	\$219,379	\$232,406	\$243,454	\$251,885	\$259,473	\$282,027	\$302,041	7.1%	55.6%
Agricultural Programs	\$29,031	\$31,766	\$35,210	\$27,054	\$27,965	\$28,320	\$29,497	\$29,489	\$28,906	\$29,003	0.3%	-0.1%
All Other	\$4,290	\$4,444	\$7,312	\$5,799	\$6,871	\$6,536	\$7,113	\$5,629	\$5,722	\$5,724	0.0%	33.4%
Total	\$227,487	\$259,187	\$272,603	\$252,233	\$267,241	\$278,310	\$288,494	\$294,591	\$316,655	\$336,768	6.4%	48.0%
WEBER STATE UNIVERSITY	4	7=01,101	7=1=,000	1-0-,-00	+,	7-1-0/01-0	1,	7=,	40.0,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1	
Budget-related Annualized FTE	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	-0.4%	14.5%
Education & General	\$106,887	\$113,653	\$116,123	\$112,729	\$122,876	\$123,022	\$129,177	\$134,737	\$141,596	\$146,629	3.6%	37.2%
All Other	\$338	\$304	\$328	\$451	\$352	\$361	\$347	\$356	\$313	\$347	10.9%	2.9%
Total	\$107,224	\$113,957	\$116,451	\$113,180	\$123,229	\$123,383	\$129,524	\$135,093	\$141,910	\$146,977	3.6%	37.1%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	10.6%	24.0%
Education & General	\$47,715	\$54,195	\$56,649	\$55,708	\$60,525	\$62,461	\$64,711	\$65,161	\$67,115	\$72,685	8.3%	52.3%
All Other	\$253	\$292	\$242	\$237	\$203	\$708	\$209	\$202	\$254	\$224	-12.1%	-11.6%
Total	\$47,968	\$54,487	\$56,891	\$55,945	\$60,728	\$63,169	\$64,919	\$65,364	\$67,369	\$72,909	8.2%	52.0%
SNOW COLLEGE								<u> </u>				
Budget-related Annualized FTE	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	5.9%	28.0%
Education & General + CTE	\$24,741	\$26,945	\$26,911	\$27,092	\$27,124	\$27,009	\$28,683	\$28,753	\$31,064	\$32,550	4.8%	31.6%
All Other	\$32	\$38	\$36	\$28	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$24,773	\$26,984	\$26,947	\$27,120	\$27,156	\$27,041	\$28,715	\$28,785	\$31,096	\$32,582	4.8%	31.5%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	0.3%	55.7%
Education & General	\$26,967	\$34,915	\$35,651	\$38,747	\$41,843	\$42,567	\$46,036	\$49,683	\$56,028	\$59,100	5.5%	119.2%
All Other	\$112	\$121	\$135	\$113	\$102	\$101	\$100	\$116	\$129	\$132	2.3%	17.4%
Total	\$27,079	\$35,036	\$35,786	\$38,860	\$41,946	\$42,668	\$46,136	\$49,799	\$56,157	\$59,231	5.5%	118.7%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	6.3%	48.4%
Education & General	\$98,650	\$124,772	\$131,514	\$136,723	\$147,467	\$153,967	\$156,393	\$162,716	\$196,927	\$203,053	3.1%	105.8%
All Other	\$145	\$151	\$161	\$155	\$161	\$157	\$157	\$160	\$163	\$159	-2.5%	9.6%
Total	\$98,794	\$124,922	\$131,675	\$136,878	\$147,627	\$154,124	\$156,551	\$162,876	\$197,090	\$203,211	3.1%	105.7%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	-5.5%	1.1%
Education & General	\$94,809	\$102,054	\$106,908	\$109,581	\$116,452	\$115,349	\$115,512	\$124,497	\$138,501	\$142,834	3.1%	50.7%
All Other	\$5,524	\$5,922	\$6,163	\$8,377	\$7,238	\$7,225	\$6,838	\$7,089	\$7,006	\$7,493	6.9%	35.6%
Total	\$100,333	\$107,975	\$113,071	\$117,958	\$123,690	\$122,574	\$122,350	\$131,586	\$145,507	\$150,327	3.3%	49.8%
SBR & STATEWIDE												
SBR Administration	\$2,977	\$3,116	\$4,202	\$3,151	\$2,778	\$3,082	\$3,076	\$2,894	\$3,141	\$3,387	7.8%	13.8%
Other Statewide	\$22,823	\$37,003	\$32,084	\$27,771	\$25,714	\$24,778	\$28,012	\$25,400	\$28,687	\$44,924	56.6%	96.8%
Total	\$25,799	\$40,119	\$36,286	\$30,922	\$28,491	\$27,860	\$31,088	\$28,294	\$31,829	\$48,311	51.8%	87.3%
TOTAL USHE												
Budget-related Annualized FTE	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	1.8%	20.8%
Educ.& General + Other Instruction	\$928,834	\$1,046,673	\$1,060,238	\$1,063,076	\$1,142,931	\$1,170,002	\$1,215,429	\$1,280,496	\$1,373,505	\$1,450,603	5.6%	56.2%
All Other Line Items	\$109,805	\$134,569	\$145,647	\$121,275	\$122,648	\$136,486	\$138,601	\$141,647	\$148,834	\$171,506	15.2%	56.2%
Total	\$1,038,639	\$1,181,242	\$1,205,886	\$1,184,351	\$1,265,580	\$1,306,488	\$1,354,030	\$1,422,142	\$1,522,339	\$1,622,108	6.6%	56.29

<sup>| \$1,038,639 \$1,181,242 \$1,205,886 |
|</sup> Excludes School of Medicine MD and Physician Assistant FTEs.
| Includes School of Medicine, University Hospital, Miners' Hospital, and RDEP.
| For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 4

Expenditures -- Constant Dollars

	2007.07	2007.00	2000.00	2000 10	2010 11	2011 12	2012 12	2012 14	2014.15	2015 17	1	10
Institution	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	2015-16 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
Budget-related Annualized FTE ¹	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	-0.2%	15.2%
Education & General	\$391,018	\$413,296	\$395,577	\$399,311	\$424,906	\$421,080	\$435,645	\$461,871	\$463,357	\$491,711	6.1%	25.8%
Medical Programs ²		\$47,913	\$52,945				\$435,045	\$46,707	\$58,996	\$61,773	4.7%	42.2%
=	\$43,454	\$9,959		\$44,441	\$46,752	\$46,617	\$47,032 \$18.073		\$15,988			
All Other	\$8,246		\$13,401	\$8,497	\$8,467	\$21,634		\$24,560	,	\$18,308	14.5%	122.0%
Total UTAH STATE UNIVERSITY ³	\$442,718	\$471,168	\$461,923	\$452,249	\$480,126	\$489,330	\$500,751	\$533,138	\$538,341	\$571,792	6.2%	29.2%
	10.004	10.115	10.070	10.050	20.572	20.020	20.205	20.010	20.474	21 200	4.00	10.00
Budget-related Annualized FTE	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	4.6%	18.3%
Education & General + Centers	\$226,701	\$250,994	\$255,371	\$241,246	\$250,486	\$254,899	\$259,395	\$263,117	\$283,933	\$302,041	6.4%	33.2%
Agricultural Programs	\$33,896	\$35,758	\$39,080	\$29,751	\$30,140	\$29,651	\$30,376	\$29,903	\$29,101	\$29,003	-0.3%	-14.4%
All Other	\$5,009	\$5,002	\$8,116	\$6,377	\$7,405	\$6,844	\$7,325	\$5,708	\$5,761	\$5,724	-0.6%	14.3%
Total	\$265,606	\$291,754	\$302,568	\$277,374	\$288,031	\$291,394	\$297,096	\$298,728	\$318,796	\$336,768	5.6%	26.8%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	-0.4%	
Education & General	\$124,797	\$127,933	\$128,887	\$123,965	\$132,435	\$128,805	\$133,029	\$136,629	\$142,554	\$146,629	2.9%	
All Other	\$394	\$342	\$364	\$496	\$380	\$378	\$357	\$361	\$315	\$347	10.2%	
Total	\$125,191	\$128,275	\$129,251	\$124,461	\$132,815	\$129,183	\$133,387	\$136,990	\$142,869	\$146,977	2.9%	17.4%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	10.6%	
Education & General	\$55,711	\$61,005	\$62,876	\$61,261	\$65,233	\$65,398	\$66,640	\$66,076	\$67,569	\$72,685	7.6%	30.5%
All Other	\$295	\$329	\$268	\$260	\$219	\$741	\$215	\$205	\$256	\$224	-12.7%	-24.3%
Total	\$56,006	\$61,333	\$63,144	\$61,521	\$65,452	\$66,139	\$66,855	\$66,281	\$67,825	\$72,909	7.5%	30.2%
SNOW COLLEGE												
Budget-related Annualized FTE	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	5.9%	28.0%
Education & General + CTE	\$28,886	\$30,331	\$29,869	\$29,793	\$29,235	\$28,279	\$29,538	\$29,157	\$31,274	\$32,550	4.1%	12.7%
All Other	\$37	\$43	\$40	\$30	\$34	\$34	\$33	\$32	\$32	\$32	-0.7%	-14.4%
Total	\$28,924	\$30,374	\$29,909	\$29,823	\$29,269	\$28,312	\$29,571	\$29,189	\$31,307	\$32,582	4.1%	12.6%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	0.3%	55.7%
Education & General	\$31,486	\$39,302	\$39,570	\$42,609	\$45,099	\$44,568	\$47,409	\$50,381	\$56,407	\$59,100	4.8%	87.7%
All Other	\$131	\$136	\$150	\$124	\$110	\$106	\$103	\$117	\$130	\$132	1.6%	0.6%
Total	\$31,617	\$39,438	\$39,720	\$42,733	\$45,209	\$44,674	\$47,512	\$50,498	\$56,537	\$59,231	4.8%	87.3%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	6.3%	48.4%
Education & General	\$115,180	\$140,449	\$145,970	\$150,351	\$158,939	\$161,205	\$161,057	\$165,001	\$198,258	\$203,053	2.4%	76.3%
All Other	\$169	\$170	\$178	\$171	\$173	\$164	\$162	\$162	\$164	\$159	-3.1%	-6.2%
Total	\$115,349	\$140,619	\$146,148	\$150,522	\$159,112	\$161,370	\$161,219	\$165,163	\$198,422	\$203,211	2.4%	76.2%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	-5.5%	1.1%
Education & General	\$110,695	\$114,877	\$118,659	\$120,504	\$125,511	\$120,772	\$118,957	\$126,245	\$139,437	\$142,834	2.4%	29.0%
All Other	\$6,449	\$6,666	\$6,841	\$9,212	\$7,801	\$7,565	\$7,041	\$7,189	\$7,053	\$7,493	6.2%	16.2%
Total	\$117,145	\$121,542	\$125,500	\$129,716	\$133,313	\$128,337	\$125,998	\$133,434	\$146,490	\$150,327	2.6%	28.3%
SBR & STATEWIDE												
SBR Administration	\$3,475	\$3,508	\$4,664	\$3,465	\$2,994	\$3,227	\$3,168	\$2,934	\$3,162	\$3,387	7.1%	-2.5%
Other Statewide	\$26,647	\$41,652	\$35,611	\$30,539	\$27,714	\$25,943	\$28,847	\$25,757	\$28,881	\$44,924	55.5%	68.6%
Total	\$30,123	\$45,159	\$40,275	\$34,004	\$30,708	\$29,170	\$32,015	\$28,691	\$32,044	\$48,311	50.8%	
TOTAL USHE	+301.20	+ .0,1.07		+31,001	+ 301, 30	//0	, 32,010	0,071	+52/011	+ 10,011	1 00.070	55.17
Budget-related Annualized FTE	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	1.8%	20.89
Educ.& General + Other Instruction								\$1,298,477			4.9%	
All Other Line Items	\$1,084,474	\$1,170,107	\$1,170,761	\$1,109,040	\$1,231,643	\$1,225,007	\$1,231,071	\$1,290,477	\$1,362,790	\$1,450,603	14.5%	
Total	\$1,212,678	\$1,5 <u>2</u> 4,004	\$1,558,458	\$1,302,404	\$1,304,U33	\$1,307,909	\$1,394,405	\$1,442,113	\$1,532,629	\$1,022,108	5.8%	33.89

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

TABLE 5

State Tax Funds - Current Dollars

INSTRUCTION Actual		2006-07	2007-08	2000.00	2009-10	2010 11	2011 12	2012-13	2012 14	2014-15	2015-16	1	10
Model	Institution			2008-09 Actual		2010-11	2011-12 Actual		2013-14 Actual			1-year %	10-year %
Budgin-chileded Ammunitzed FTE		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
Emulation & Commonal \$1,000 apr \$178,616 \$2,000,705 \$2,000,500 \$1915,750 \$1917,850 \$2,000,444 \$1,000,444		24 072	25 210	25.260	26 210	27.070	20 007	20.225	20 000	20 712	20 451	0.20/	15 20/
Mode Programs	•												
All Other S5229 S8197 S6192 S6192 S6192 S6192 S6192 S6192 S6197 S6190													
Total \$1,226 \$1,055,75 \$243,777 \$233,168 \$239,078 \$239,078 \$239,068 \$231,069 \$249,282 \$249,287 \$7979 \$35,779 \$10,977	•												
TAIN STATE LUNIVERSITY Subgisher location of General + Centers \$129,119 \$146,344 \$137,318 \$133,075 \$132,079 \$130,589 \$132,587 \$140,566 \$140,566 \$150,713 7.2% 16.7% Apricultural Programs \$24,089 \$26,279 \$27,303 \$24,842 \$23,110 \$23,931 \$23,888 \$24,319 \$24,319 \$24,107 \$24,107 \$42,666 \$44,266													
Budgel-related Annualted FTE 18 PM 18 115 18.3713 19.352 20.572 20.028 20.385 20.010 20.464 21.399 44.6% 18.375		Ψ232,011	Ψ233,373	ΨΖ+3,171	Ψ233,100	Ψ230,373	ΨΖΖ 7,003	\$231,070	ΨΖ+7,202	Ψ247,202	Ψ231,717	3.570	10.770
Education & General Centers \$129,19 \$144,344 \$137,318 \$133,078 \$132,098 \$132,988 \$142,966 \$140,566 \$150,713 7.2% 1.6.78 All Other \$2,292 \$2,885 \$32,45 \$23,310 \$33,97 \$33,652 \$33,38 \$37,55 \$3,715 \$31,488 \$30,088 \$49,35 Total UNIVERSITY Budgel-related Annualized FTE \$12,578 \$12,403 \$12,819 \$14,070 \$14,071 \$1,914 \$1,070 \$1,914 \$1,070		18 094	18 115	18 373	19 352	20 572	20 928	20.385	20 010	20 464	21 399	4.6%	18 3%
Agicultural Programs \$24,898 \$24,279 \$27,303 \$27,484 \$23,110 \$23,293 \$23,288 \$24,319 \$24,319 \$14,296 \$4.276 \$4.276 \$4.010 \$10.00 \$15.039 \$175,474 \$167,806 \$516,035 \$158,120 \$158,020 \$158,020 \$136,000 \$179,877 \$6.78 \$15.00 \$1.0	•												
All Other													-42.6%
Total S156,309 \$175,474 \$167,866 \$160,351 \$158,720 \$158,172 \$160,208 \$168,600 \$108,000 \$179,897 6.7% 5151 \$158 \$158 \$158,772 \$160,208 \$168,600 \$108,000 \$179,897 6.7% 5151 \$158 \$158 \$158,772 \$160,208 \$160,000 \$168,600 \$179,897 6.7% 5151 \$158 \$158,772 \$160,000 \$158,000 \$168,600 \$179,897 6.7% 5151 \$158,772 \$160,000 \$160,000 \$168,600 \$160,000 \$160													
Budget-related Annualized FTE 12,578 12,403 12,819 14,070 14,914 15,384 15,299 14,448 14,458 14,396 0-4,99 16,784 16,000 16,00													15.1%
Budgel-related Annualized FTE 12.578 12.403 12.819 14.070 14.914 15.384 15.299 14.448 14.458 14.396 0.40% 14.55 Education & General 36.2562 \$68.005 \$66.399 \$63.358 \$62.739 \$61.101 \$62.606 \$66.588 \$73.018 9.7% 16.75 All Other 3354 \$3373 \$388 \$371 \$344 \$341 \$3435 \$350 \$3556 \$354 \$1.396 \$357 \$1.396 \$1.575 Total \$60.975 \$68.378 \$66.787 \$63.899 \$63.083 \$61.443 \$62.950 \$66.938 \$66.938 \$73.372 96% 16.65 SOUTHERN UTAH LINWERSITY Budgel-related Annualized FTE 5.507 \$5.844 \$6.051 \$6.801 \$6.476 \$6.800 \$6.427 \$6.300 \$6.087 \$61.76 \$6.829 \$10.66 \$7.000 \$2.200 \$2.283 \$2.244 \$22.7 \$207 \$7.077 \$2.077 \$2.070 \$31.699 \$31.449 \$32.560 \$3.596 \$91.30 All Other \$2.25 \$2.83 \$2.40 \$2.27 \$2.07 \$7.077 \$2.07 \$2.07 \$31.69 \$31.699 \$31.449 \$32.560 \$3.596 \$91.30 \$7.000 \$2.000 \$33.071 \$33.007 \$31.736 \$30.404 \$2.901 \$2.92.07 \$30.100 \$31.699 \$31.699 \$31.499 \$31.499 \$32.821 \$31.499 \$32.821 \$31.499 \$32.821 \$31.499 \$32.821 \$31.499 \$32.821 \$31.499 \$32.821 \$31.499 \$32.821 \$32.	WEBER STATE UNIVERSITY												
Education & General \$62,562 \$88,005 \$66,399 \$63,558 \$62,739 \$61,101 \$62,606 \$66,588 \$66,588 \$73,018 \$9.7% \$16.75 \$AI Other \$354 \$3373 \$388 \$371 \$3344 \$331 \$3345 \$335 \$335 \$350 \$354 \$1.3% \$0.25 \$50UTHERNUTAH UNIVERSITY \$863,279 \$63,083 \$61,014 \$62,005 \$66,038 \$66,038 \$73,372 \$9.6% \$16.55 \$50UTHERNUTAH UNIVERSITY \$803,077 \$29,693 \$61,020 \$60,093 \$60,093 \$60,093 \$73,372 \$9.6% \$16.55 \$50UTHERNUTAH UNIVERSITY \$803,077 \$29,693 \$61,072 \$60,093 \$60,093 \$60,093 \$60,093 \$73,372 \$9.6% \$16.55 \$60,000 \$10.0000 \$10.000 \$10.000 \$10.000 \$10.000 \$10.000 \$10.000 \$10.000 \$10.000 \$10.000 \$10.000 \$10.000 \$10.000 \$10.000 \$10.0000 \$1		12.578	12.403	12.819	14.070	14.914	15.384	15,299	14.448	14.458	14.396	-0.4%	14.5%
All Other \$354 \$373 \$388 \$371 \$344 \$341 \$345 \$350 \$350 \$350 \$350 \$355 \$1.3% \$0.25 Total \$62,915 \$368,378 \$66,978 \$63,929 \$63,083 \$61,443 \$62,950 \$66,938 \$66,938 \$73,372 \$9.6% \$16.65 \$													16.7%
Total \$62,915 \$68,378 \$66,787 \$63,929 \$63,083 \$61,443 \$62,950 \$66,938 \$66,938 \$73,372 \$9.6% \$16.65 \$00THERN UTAH UNIVERSITY \$15,075 \$5.844 \$6.051 \$6.476 \$6.580 \$6.427 \$6.380 \$6.087 \$6.176 \$6.829 \$10.6% \$24.05 \$10.06 \$10	All Other					\$344	\$341				\$354	1.3%	0.2%
Budget-related Annualized FTE 5,507 5,844 6,051 6,476 5,580 6,427 6,380 6,087 6,176 6,829 10,6% 24,00 Education & General \$29,846 \$32,724 \$31,496 \$32,177 \$29,693 \$29,220 \$29,922 \$31,49 \$31,449 \$32,560 3,5% 91,36 16,18 16,19 17 16 18 18 18 18 18 18 18 18 18	Total	\$62,915						\$62,950			\$73,372		16.6%
Education & General \$29,846 \$32,724 \$31,496 \$30,177 \$29,693 \$29,220 \$29,982 \$31,449 \$31,449 \$32,560 3.5% 9.19 All Other \$225 \$283 \$240 \$227 \$207 \$707 \$207 \$210 \$210 \$261 \$261 \$24.6% \$16.19 Total \$30,071 \$33,007 \$33,736 \$30,404 \$29,901 \$29,927 \$30,190 \$31,659 \$31,659 \$32,821 \$27.6% \$16.19 SNOW COLLEGE Budget-related Annualized FTE \$19,227 \$21,564 \$20,573 \$19,921 \$19,255 \$18,776 \$19,009 \$19,487 \$19,487 \$19,487 \$21,131 \$41,601 \$19,227 \$21,554 \$20,543 \$19,921 \$19,255 \$18,776 \$19,009 \$19,487 \$19,487 \$21,313 \$43,48 \$32,500 \$30,485 \$30	SOUTHERN UTAH UNIVERSITY												
All Other \$225 \$283 \$240 \$277 \$207 \$707 \$207 \$210 \$210 \$210 \$261 \$24.6% 16.19 \$100 \$30.071 \$33.007 \$31.736 \$30.404 \$29.901 \$29.927 \$30.190 \$31.659 \$31.659 \$32.621 \$3.7% \$9.19 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$1	Budget-related Annualized FTE	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	10.6%	24.0%
Total \$30,071 \$33,007 \$31,308 \$30,404 \$29,901 \$29,927 \$30,190 \$31,659 \$31,659 \$32,821 3.7% 9.19 SNOW COLLEGE Budget-related Annualized FTE \$18,227 \$21,564 \$20,543 \$19,921 \$19,255 \$18,776 \$19,009 \$19,487 \$19,487 \$21,313 9.4% 10.88 All Other \$32 \$32 \$32 \$32 \$32 \$32 \$32 \$32 \$32 \$32	Education & General	\$29,846	\$32,724	\$31,496	\$30,177	\$29,693	\$29,220	\$29,982	\$31,449	\$31,449	\$32,560	3.5%	9.1%
Stock College Budget-related Annualized FTE 2,840 2,707 2,657 3,134 3,237 3,260 3,238 3,210 3,433 3,636 5,9% 28,000 2,00	All Other	\$225	\$283	\$240	\$227	\$207	\$707	\$207	\$210	\$210	\$261	24.6%	16.1%
Budget-related Annualized FTE 2,840 2,707 2,657 3,134 3,237 3,260 3,238 3,210 3,433 3,636 5,9% 28.05	Total	\$30,071	\$33,007	\$31,736	\$30,404	\$29,901	\$29,927	\$30,190	\$31,659	\$31,659	\$32,821	3.7%	9.1%
Education & General + CTE \$19,227 \$21,564 \$20,543 \$19,921 \$19,255 \$18,776 \$19,009 \$19,487 \$19,487 \$21,313 \$9,4% \$10.85 All Other \$32 \$	SNOW COLLEGE												
All Other \$32 \$32 \$32 \$32 \$32 \$32 \$32 \$32 \$32 \$32	Budget-related Annualized FTE	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	5.9%	28.0%
Total \$19,259 \$21,596 \$20,575 \$19,953 \$19,287 \$18,808 \$19,041 \$19,519 \$19,519 \$21,315 \$9,4% \$10.85 \$ DIXIE STATE UNIVERSITY	Education & General + CTE	\$19,227	\$21,564	\$20,543	\$19,921	\$19,255	\$18,776	\$19,009	\$19,487	\$19,487	\$21,313	9.4%	10.8%
Budget-related Annualized FTE 3,860 3,875 4,414 5,626 6,404 6,554 6,257 5,977 5,993 6,012 0,3% 55,75	All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Budget-related Annualized FTE 3,860 3,875 4,414 5,626 6,404 6,554 6,257 5,977 5,993 6,012 0.3% 55.7% Education & General \$18,436 \$21,488 \$21,871 \$21,135 \$20,653 \$20,111 \$21,924 \$24,899 \$24,899 \$30,946 24.3% 67.9% All Other \$89 \$91 \$92 \$84 \$77 \$78 \$77 \$78 \$78 \$79 \$1.3% -11.4%	Total	\$19,259	\$21,596	\$20,575	\$19,953	\$19,287	\$18,808	\$19,041	\$19,519	\$19,519	\$21,345	9.4%	10.8%
Education & General \$18,436 \$21,488 \$21,871 \$21,135 \$20,653 \$20,111 \$21,924 \$24,899 \$24,899 \$30,946 \$24,39 \$40 \$67.95 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40	DIXIE STATE UNIVERSITY												
All Other \$89 \$91 \$92 \$84 \$77 \$76 \$77 \$78 \$78 \$78 \$79 \$1.3% \$-11.45 \$-	Budget-related Annualized FTE	3,860	3,875	4,414	5,626	6,404		6,257		5,993		0.3%	55.7%
Total \$18,525 \$21,579 \$21,963 \$21,218 \$20,730 \$20,187 \$22,000 \$24,977 \$24,977 \$31,024 \$24,26 \$67,595 \$14 \$14,509 \$15,216 \$16,747 \$19,033 \$20,850 \$21,594 \$20,712 \$19,642 \$20,266 \$21,535 \$6.3% \$48.49 \$20,200 \$20,000													67.9%
Start Star													-11.4%
Budget-related Annualized FTE 14,509 15,216 16,747 19,033 20,850 21,594 20,712 19,642 20,266 21,535 6.3% 48,49 Education & General \$50,051 \$62,965 \$63,164 \$60,155 \$59,862 \$58,547 \$62,082 \$67,695 \$67,695 \$92,908 37.2% 85,69 All Other \$145 \$153 \$158 \$158 \$158 \$157 \$158 \$160 \$160 \$160 \$163 1.7% 12,69 Total \$50,196 \$63,118 \$63,322 \$60,313 \$60,020 \$58,704 \$62,241 \$67,855 \$67,855 \$93,071 37.2% 85,49 SALT LAKE COMMUNITY COLLEGE Budget-related Annualized FTE 15,496 16,023 16,653 19,567 19,983 19,259 18,256 17,479 16,589 15,673 -5.5% All Other \$4,417 \$4,691 \$4,715 \$6,696 \$6,011 \$5,972 \$6,059 \$6,113 \$6,113 \$6,257 2.4% 41,79 Total \$61,186 \$68,062 \$65,177 \$64,466 \$63,782 \$62,072 \$64,522 \$69,353 \$69,353 \$87,450 26.1% 42,99 SBR & STATEWIDE SBR Administration \$2,977 \$3,116 \$1,421 \$2,804 \$2,694 \$2,631 \$2,789 \$3,130 \$3,130 \$3,702 18,3% 24,45 Other Statewide \$21,024 \$34,377 \$27,991 \$24,072 \$24,649 \$26,802 \$28,058 \$24,921 \$24,921 \$29,050 16,6% 38,29 Total \$21,024 \$34,377 \$27,991 \$24,072 \$24,649 \$26,802 \$28,058 \$24,921 \$24,921 \$29,050 16,6% 38,29 Total \$21,024 \$34,377 \$27,991 \$24,072 \$24,649 \$26,802 \$28,058 \$24,921 \$24,921 \$29,050 16,6% 38,29 Total \$21,024 \$34,377 \$27,991 \$24,072 \$24,649 \$26,802 \$28,058 \$24,921 \$24,921 \$29,050 16,6% 38,29 Total \$21,024 \$34,377 \$27,991 \$24,072 \$24,649 \$26,802 \$28,058 \$24,921 \$24,921 \$29,050 16,6% 38,29 Total \$21,024 \$34,377 \$27,991 \$24,072 \$24,649 \$26,802 \$28,058 \$24,921 \$24,921 \$29,050 16,6% 38,29 Total \$21,024 \$34,377 \$27,991 \$24,072 \$24,649 \$26,802 \$28,058 \$24,921 \$24,921 \$29,050 16,6% 38,29 Total \$21,024 \$34,377 \$27,991 \$24,072 \$24,649 \$26,802 \$28,058 \$24,921 \$24,921 \$29,050 16,6% 38,29 Total \$21,024 \$34,377 \$27,991 \$24,072 \$24,649 \$26,802 \$28,058 \$24,921 \$24,921 \$29,050 16,6% 38,29 Total \$21,024 \$24,001 \$37,493 \$29,412 \$26,876 \$27,343 \$29,433 \$30,847 \$28,051 \$28,051 \$32,752 \$18,89 \$20,050 \$18,000 \$30,00		\$18,525	\$21,579	\$21,963	\$21,218	\$20,730	\$20,187	\$22,000	\$24,977	\$24,977	\$31,024	24.2%	67.5%
Education & General \$50,051 \$62,965 \$63,164 \$60,155 \$59,862 \$58,547 \$62,082 \$67,695 \$67,695 \$92,908 37.2% 85.69 All Other \$145 \$153 \$158 \$158 \$158 \$158 \$157 \$158 \$160 \$160 \$163 1.7% 12.69 \$161 \$50,196 \$63,118 \$63,322 \$60,313 \$60,020 \$58,704 \$62,241 \$67,855 \$67,855 \$93,071 \$7.2% 85.49 \$84.401 \$15,673 \$1.2,69 \$													
All Other \$145 \$153 \$158 \$158 \$158 \$158 \$157 \$158 \$160 \$160 \$160 \$163 \$1.7% \$12.69 \$101 \$50,196 \$63,118 \$63,322 \$60,313 \$60,020 \$58,704 \$62,241 \$67,855 \$67,855 \$93,071 \$37.2% \$85.49 \$63,118 \$63,322 \$60,313 \$60,020 \$58,704 \$62,241 \$67,855 \$67,855 \$93,071 \$37.2% \$85.49 \$63,411 \$60,020 \$63,118 \$63,322 \$60,313 \$60,020 \$58,704 \$62,241 \$67,855 \$67,855 \$93,071 \$37.2% \$85.49 \$63,211 \$60,020 \$63,371 \$60,462 \$67,771 \$67,771 \$60,00 \$60,0	•												
Total \$50,196 \$63,118 \$63,322 \$60,313 \$60,020 \$58,704 \$62,241 \$67,855 \$67,855 \$93,071 37.2% 85.49 \$63,412 \$67,855 \$67,855 \$93,071 37.2% 85.49 \$63,412 \$67,855 \$67,855 \$93,071 37.2% 85.49 \$63,412 \$67,855 \$67,855 \$93,071 37.2% 85.49 \$63,412 \$67,855 \$67,855 \$93,071 37.2% 85.49 \$63,412 \$67,855 \$67,855 \$93,071 37.2% 85.49 \$63,412 \$67,855 \$67,855 \$93,071 \$62,412 \$67,855 \$67,855 \$93,071 \$67,855 \$93,071 \$67,855 \$93,071 \$67,855 \$93,071 \$67,855 \$93,071 \$67,855 \$93,071 \$67,855 \$93,071 \$94,407													
ALT LAKE COMMUNITY COLLEGE Budget-related Annualized FTE 15,496 16,023 16,653 19,567 19,983 19,259 18,256 17,479 16,589 15,673 -5.5% 1.19 Education & General \$56,770 \$63,371 \$60,462 \$57,771 \$57,771 \$56,100 \$58,463 \$63,239 \$63,239 \$81,193 28.4% 43.09 All Other \$4,417 \$4,691 \$4,715 \$6,696 \$6,011 \$5,972 \$6,059 \$6,113 \$6,113 \$6,257 2.4% 41.79 Total \$61,186 \$68,062 \$65,177 \$64,466 \$63,782 \$62,072 \$64,522 \$69,353 \$69,353 \$87,450 26.1% 42.99 SBR & STATEWIDE SBR Administration \$2,977 \$3,116 \$1,421 \$2,804 \$2,694 \$2,631 \$2,789 \$3,130 \$3,130 \$3,702 18.3% 24.49 Other Statewide \$21,024 \$34,377 \$27,991 \$24,072 \$24,649 \$26,802 \$28,058 \$24,921 \$24,921 \$29,050 16.6% 38.29 Total \$24,001 \$37,493 \$29,412 \$26,876 \$27,343 \$29,433 \$30,847 \$28,051 \$28,051 \$32,752 16.8% 36.59 FOTAL USHE Budget-related Annualized FTE 97,757 99,402 103,074 113,577 120,509 122,293 119,862 115,850 116,091 118,132 1.8% 20.89 Educ.& General + Other Instruction \$566,320 \$635,075 \$609,327 \$586,567 \$582,582 \$568,042 \$584,491 \$620,867 \$620,867 \$695,433 12.0% 22.89 All Other Line Items \$88,753 \$109,007 \$101,306 \$94,111 \$90,857 \$99,788 \$99,203 \$105,365 \$105,365 \$114,278 8.5% 28.89													
Budget-related Annualized FTE 15,496 16,023 16,653 19,567 19,983 19,259 18,256 17,479 16,589 15,673 -5.5% 1.19 Education & General \$56,770 \$63,371 \$60,462 \$57,771 \$57,771 \$56,100 \$58,463 \$63,239 \$63,239 \$81,193 28.4% 43.09 All Other \$4,417 \$4,691 \$4,715 \$6,696 \$6,011 \$5,972 \$6,059 \$6,113 \$6,113 \$6,257 2.4% 41.79 Total \$61,186 \$68,062 \$65,177 \$64,466 \$63,782 \$62,072 \$64,522 \$69,353 \$69,353 \$87,450 26.1% 42.99 SBR & STATEWIDE SBR Administration \$2,977 \$3,116 \$1,421 \$2,804 \$2,694 \$2,631 \$2,789 \$3,130 \$3,130 \$3,702 18.3% 24.49 Other Statewide \$21,024 \$34,377 \$27,991 \$24,072 \$24,649 \$26,802 \$28,058 \$24,921 \$24,921 \$29,050 16.6% 38.29 Total \$24,001 \$37,493 \$29,412 \$26,876 \$27,343 \$29,433 \$30,847 \$28,051 \$28,051 \$32,752 16.8% 36.59 FOTAL USHE Budget-related Annualized FTE 97,757 99,402 103,074 113,577 120,509 122,293 119,862 115,850 116,091 118,132 1.8% 20.89 All Other Line Items \$88,753 \$109,007 \$101,306 \$94,111 \$90,857 \$99,788 \$99,203 \$105,365 \$105,365 \$114,278 8.5% 28.89		\$50,196	\$63,118	\$63,322	\$60,313	\$60,020	\$58,704	\$62,241	\$67,855	\$67,855	\$93,071	37.2%	85.4%
Education & General \$56,770 \$63,371 \$60,462 \$57,771 \$57,771 \$56,100 \$58,463 \$63,239 \$63,239 \$81,193 28.4% 43.09 All Other \$4,417 \$4,691 \$4,715 \$6,696 \$6,011 \$5,972 \$6,059 \$6,113 \$6,113 \$6,257 2.4% 41.79 \$7 total \$61,186 \$68,062 \$65,177 \$64,466 \$63,782 \$62,072 \$64,522 \$69,353 \$69,353 \$87,450 \$26.1% 42.99 \$81,193 \$81,1		45.407	4 / 000	4/ /50	40.5/7	40.000	40.050	40.05/	47.470	47.500	45 (70	F F0/	
All Other \$4,417 \$4,691 \$4,715 \$6,696 \$6,011 \$5,972 \$6,059 \$6,113 \$6,113 \$6,257 \$2.4% 41.79 Total \$61,186 \$68,062 \$65,177 \$64,466 \$63,782 \$62,072 \$64,522 \$69,353 \$69,353 \$87,450 \$26.1% 42.99 SBR & STATEWIDE SBR Administration \$2,977 \$3,116 \$1,421 \$2,804 \$2,694 \$2,631 \$2,789 \$3,130 \$3,130 \$3,702 \$18.3% 24.49 Other Statewide \$21,024 \$34,377 \$27,991 \$24,072 \$24,649 \$26,802 \$28,058 \$24,921 \$24,921 \$29,050 \$16.6% 38.29 Total \$24,001 \$37,493 \$29,412 \$26,876 \$27,343 \$29,433 \$30,847 \$28,051 \$28,051 \$32,752 \$16.8% 36.59 FOTAL USHE Budget-related Annualized FTE \$97,757 \$9,402 \$103,074 \$113,577 \$120,509 \$122,293 \$119,862 \$158,500 \$16,091 \$118,132 \$1.8% \$20.89 Educ.& General + Other Instruction \$566,320 \$635,075 \$609,327 \$586,567 \$582,582 \$568,042 \$584,491 \$620,867 \$620,867 \$695,433 \$12.0% \$22.89 All Other Line Items \$88,753 \$109,007 \$101,306 \$94,111 \$90,857 \$99,788 \$99,203 \$105,365 \$105,365 \$114,278 8.5% \$28.89 \$114,278 \$1.50 \$1	•												
Total \$61,186 \$68,062 \$65,177 \$64,466 \$63,782 \$62,072 \$64,522 \$69,353 \$69,353 \$87,450 \$26.1% \$42,95 \$38 \$87,450 \$38,470 \$3													
SBR & STATEWIDE SBR Administration \$2,977 \$3,116 \$1,421 \$2,804 \$2,694 \$2,631 \$2,789 \$3,130 \$3,130 \$3,702 18.3% 24.49 Other Statewide \$21,024 \$34,377 \$27,991 \$24,072 \$24,649 \$26,802 \$28,058 \$24,921 \$24,921 \$29,050 16.6% 38.29 Total \$24,001 \$37,493 \$29,412 \$26,876 \$27,343 \$29,433 \$30,847 \$28,051 \$28,051 \$32,752 16.8% 36.59 TOTAL USHE Budget-related Annualized FTE 97,757 99,402 103,074 113,577 120,509 122,293 119,862 115,850 116,091 118,132 1.8% 20.89 Educ.& General + Other Instruction \$566,320 \$635,075 \$609,327 \$586,567 \$582,582 \$568,042 \$584,491 \$620,867 \$620,867 \$695,433 12.0% 22.89 All Other Line Items \$88,753 \$109,007 \$101,306 \$94,111 \$90,857 \$99,788 \$99,203 \$105,365 \$105,365 \$114,278 8.5% 28.89													
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Other Statewide \$21,024 \$34,377 \$27,991 \$24,072 \$24,649 \$26,802 \$28,058 \$24,921 \$24,921 \$29,050 16.6% 38.29 Total \$24,001 \$37,493 \$29,412 \$26,806 \$27,343 \$29,433 \$30,847 \$28,051 \$28,051 \$32,752 16.8% 36.59 TOTAL USHE Budget-related Annualized FTE 97,757 99,402 103,074 113,577 120,509 122,293 119,862 115,850 116,091 118,132 1.8% 20.89 Educ. & General + Other Instruction \$566,320 \$635,075 \$609,327 \$586,567 \$582,582 \$568,042 \$584,491 \$620,867 \$620,867 \$695,433 12.0% 22.89 All Other Line Items \$88,753 \$109,007 \$101,306 \$94,111 \$90,857 \$99,788 \$99,203 \$105,365 \$105,365 \$114,278 8.5% 28.89		¢2.077	¢2 114	¢1 401	¢2.004	¢2.404	¢2.421	¢2 700	¢2 120	¢2 120	¢2 702	10 20/	24.40/
Total \$24,001 \$37,493 \$29,412 \$26,876 \$27,343 \$29,433 \$30,847 \$28,051 \$28,051 \$32,752 \$16.8% \$3.6.59 \$1.00 \$													
TOTAL USHE Budget-related Annualized FTE 97,757 99,402 103,074 113,577 120,509 122,293 119,862 115,850 116,091 118,132 1.8% 20.89 Educ.& General + Other Instruction \$566,320 \$635,075 \$609,327 \$586,567 \$582,582 \$568,042 \$584,491 \$620,867 \$620,867 \$695,433 12.0% 22.89 All Other Line Items \$88,753 \$109,007 \$101,306 \$94,111 \$90,857 \$99,788 \$99,203 \$105,365 \$105,365 \$114,278 8.5% 28.89													
Budget-related Annualized FTE 97,757 99,402 103,074 113,577 120,509 122,293 119,862 115,850 116,091 118,132 1.8% 20.89 Educ.& General + Other Instruction \$566,320 \$635,075 \$609,327 \$586,567 \$582,582 \$568,042 \$584,491 \$620,867 \$695,433 12.0% 22.89 All Other Line Items \$88,753 \$109,007 \$101,306 \$94,111 \$90,857 \$99,203 \$105,365 \$105,365 \$114,278 8.5% 28.89		\$24,UUT	\$37,493	\$27,412	\$20,070	\$21,343	\$27,433	\$30,047	\$20,U3 I	\$20,03T	\$32,152	10.6%	30.5%
Educ.& General + Other Instruction \$566,320 \$635,075 \$609,327 \$586,567 \$582,582 \$568,042 \$584,491 \$620,867 \$620,867 \$695,433 12.0% 22.89 All Other Line Items \$88,753 \$109,007 \$101,306 \$94,111 \$90,857 \$99,788 \$99,203 \$105,365 \$105,365 \$114,278 8.5% 28.89		07 757	00 402	103 074	112 577	120 500	122 202	110 962	115 950	114 001	110 127	1 00/	20 au
All Other Line Items \$88,753 \$109,007 \$101,306 \$94,111 \$90,857 \$99,788 \$99,203 \$105,365 \$105,365 \$114,278 8.5% 28.89	•												
	Total	\$655,072	\$744,082	\$710,633	\$680.678	\$673,439	\$667.831	\$683.694	\$726,232	\$726.232	\$809.710	11.5%	23.6%

Excludes School of Medicine MD and Physician Assistant FTEs.

Includes School of Medicine, University Hospital, Miners' Hospital, and RDEP.

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

TABLE 6

State Tax Funds - Constant Dollars

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	1-year %	10-year %
Institution	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
Budget-related Annualized FTE ¹	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	-0.2%	15.2%
	\$233,874	\$246,083	\$230,948	\$220,789	\$216,193	\$202,700	\$203,737	\$209,850	\$208,343	\$212,783		-9.0%
Education & General Medical Programs ²		\$240,083		\$220,789	\$26,485				\$208,343		2.1% 11.4%	15.3%
5	\$31,555		\$32,830			\$29,904	\$26,448	\$32,887		\$36,376		
All Other	\$6,159	\$9,228	\$6,817	\$6,027	\$5,832	\$7,252	\$8,419	\$10,047	\$9,974	\$8,821	-11.6%	43.2%
Total UTAH STATE UNIVERSITY ³	\$271,588	\$287,463	\$270,596	\$256,410	\$248,510	\$239,855	\$238,605	\$252,783	\$250,967	\$257,979	2.8%	-5.0%
	10.004	10 115	18,373	19,352	20,572	20,928	20.205	20,010	20.444	21 200	4 4 0/	18.3%
Budget-related Annualized FTE	18,094	18,115					20,385		20,464	21,399	4.6%	0.0%
Education & General + Centers	\$150,755	\$164,732	\$152,412	\$146,341	\$142,289	\$136,728	\$136,541	\$142,540	\$141,516	\$150,713	6.5%	-50.8%
Agricultural Programs	\$29,070	\$29,580	\$30,304	\$27,318	\$24,908	\$25,056	\$24,600	\$24,660	\$24,483	\$14,296	-41.6%	
All Other	\$2,676	\$3,209	\$3,601	\$2,676	\$3,871	\$3,823	\$3,844	\$3,767	\$3,740	\$14,888	298.1%	456.3%
Total WEBER STATE UNIVERSITY	\$182,501	\$197,522	\$186,318	\$176,335	\$171,068	\$165,608	\$164,985	\$170,967	\$169,739	\$179,897	6.0%	-1.4%
	10.570	40.400	40.040	44.070	11011	45.004	45.000	44.440	44.450	4400/	0.40/	44.50/
Budget-related Annualized FTE	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	-0.4%	14.5%
Education & General	\$73,045	\$76,550	\$73,698	\$69,893	\$67,620	\$63,974	\$64,473	\$67,523	\$67,038	\$73,018	8.9%	0.0%
All Other	\$413	\$420	\$431	\$408	\$371	\$357	\$355	\$354	\$352	\$354	0.7%	-14.2%
Total	\$73,457	\$76,970	\$74,128	\$70,301	\$67,991	\$64,331	\$64,827	\$67,878	\$67,390	\$73,372	8.9%	-0.1%
SOUTHERN UTAH UNIVERSITY	E E07	F 044	/ 054	(47 (/ 500	(107			(17 (10 (0)	04.00/
Budget-related Annualized FTE	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	10.6%	24.0%
Education & General	\$34,847	\$36,836	\$34,958	\$33,184	\$32,003	\$30,594	\$30,876	\$31,891	\$31,662	\$32,560	2.8%	-6.6%
All Other	\$263	\$319	\$266	\$250	\$224	\$740	\$213	\$212	\$211	\$261	23.8%	-0.6%
Total	\$35,109	\$37,154	\$35,224	\$33,434	\$32,227	\$31,334	\$31,090	\$32,103	\$31,873	\$32,821	3.0%	-6.5%
SNOW COLLEGE												
Budget-related Annualized FTE	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	5.9%	28.0%
Education & General	\$22,449	\$24,274	\$22,801	\$21,906	\$20,753	\$19,658	\$19,576	\$19,761	\$19,619	\$21,313	8.6%	-5.1%
All Other	\$37	\$36	\$36	\$35	\$34	\$34	\$33	\$32	\$32	\$32	-0.7%	-14.4%
Total	\$22,486	\$24,310	\$22,836	\$21,942	\$20,787	\$19,692	\$19,609	\$19,793	\$19,651	\$21,345	8.6%	-5.1%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	0.3%	55.7%
Education & General	\$21,525	\$24,188	\$24,275	\$23,241	\$22,260	\$21,056	\$22,578	\$25,249	\$25,068	\$30,946	23.4%	43.8%
All Other	\$103	\$102	\$102	\$92	\$82	\$80	\$79	\$79	\$78	\$79	0.6%	-24.1%
Total UTAH VALLEY UNIVERSITY	\$21,629	\$24,290	\$24,377	\$23,333	\$22,342	\$21,136	\$22,656	\$25,327	\$25,146	\$31,024	23.4%	43.4%
	14 500	15.017	1/747	10.022	20.050	21 504	20.712	10 / 40	20.277	21 525	/ 20/	40.40/
Budget-related Annualized FTE	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	6.3%	48.4% 59.0%
Education & General	\$58,438	\$70,877	\$70,107	\$66,151	\$64,519	\$61,299	\$63,934	\$68,645	\$68,152	\$92,908	36.3%	
All Other Total	\$169	\$172	\$175 \$70,282	\$174	\$170	\$165	\$163	\$163 \$68,808	\$161	\$163	1.0%	-3.5% 58.8%
SALT LAKE COMMUNITY COLLEGE	\$58,607	\$71,049	\$70,282	\$66,324	\$64,689	\$61,464	\$64,097	\$00,000	\$68,314	\$93,071	36.2%	38.8%
Budget-related Annualized FTE	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	-5.5%	1.1%
Education & General	\$66,282	\$71,333	\$67,108	\$63,529	\$62,265	\$58,738	\$60,206	\$64,127	\$63,667	\$81,193	27.5%	22.5%
All Other	\$5,157	\$71,333	\$5,234	\$7,363	\$6,478	\$6,252	\$6,240	\$6,199	\$6,155	\$6,257	1.7%	21.3%
Total	\$71,439	\$76,614	\$72,341	\$7,303	\$68,744	\$64,990	\$66,446	\$70,326	\$69,821	\$87,450	25.2%	22.4%
SBR & STATEWIDE	\$71,439	\$70,014	\$12,341	\$10,092	\$00,744	\$04,990	\$00,440	\$10,320	\$09,021	\$67,430	23.270	22.4 /0
SBR Administration	\$3,475	\$3,508	\$1,577	\$3,084	\$2,962	\$2,755	\$2,872	\$3,174	\$3,151	\$3,702	17.5%	6.5%
Other Statewide	\$3,473	\$3,506	\$1,077	\$26,471	\$2,962	\$2,755	\$2,872	\$25,271	\$25,089	\$29,050	17.3%	18.3%
Total	\$24,547	\$42,204	\$31,068	\$20,471	\$20,307	\$28,062	\$28,894	\$25,271	\$25,089	\$32,752	16.0%	16.9%
TOTAL USHE	\$20,022	\$4Z,ZU4	\$32,043	\$27,000	\$27,470	\$30,017	Φ31,/00	\$20,444	\$20,240	\$32,132	10.0%	10.976
Budget-related Annualized FTE	97,757	99,402	103,074	113,577	120.509	122,293	119.862	115,850	116,091	118,132	1.8%	20.8%
Educ.& General + Other Instruction	\$661,215	\$714,872	\$676,305	\$645,034	\$627,903	\$594,747	\$601,920	\$629,586	\$625,064	\$695,433	11.3%	5.2%
	\$103,624				\$627,903 \$97,925		\$102,161				7.7%	10.3%
All Other Line Items		\$122,703	\$112,442	\$103,492		\$104,479		\$106,844	\$106,077	\$114,278		10.3%
Total	\$764,839	\$837,575	\$788,747	\$748,525	\$725,827	\$699,227	\$704,081	\$736,430	\$731,141	\$809,710	10.7%	5.9%

Total
 S764,839 S837,575 S788,747
 Excludes School of Medicine MD and Physician Assistant FTEs.
 Includes School of Medicine, University Hospital, Miners' Hospital, and RDEP.
 For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 7

Tuition & Fee Revenues - Current Dollars

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	1-year %	10-year %
Institution	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH								l	l		J	J
Budget-related Annualized FTE ¹	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	-0.2%	15.2%
Education & General	\$116,401	\$124.175	\$129,840	\$155.753	\$186,131	\$209,819	\$221.834	\$239,901	\$239,901	\$254,935	6.3%	
Medical Programs ²	\$10,892	\$12,143	\$12,718	\$14,125	\$15,350	\$16,221	\$16,667	\$18,726	\$18,726	\$20,245	8.1%	
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$127,294	\$136,319	\$142,559	\$169,877	\$201,481	\$226,040	\$238,501	\$258,627	\$258,627	\$275,180	6.4%	
UTAH STATE UNIVERSITY ³	Ψ127,274	ψ130,317	Ψ172,007	Ψ107,077	Ψ201,101	Ψ220,040	Ψ230,301	Ψ230,021	Ψ230,021	\$275,100	0.470	110.270
Budget-related Annualized FTE	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	4.6%	18.3%
Education & General + Centers	\$60,951	\$69.928	\$74,654	\$84,736	\$100,588	\$112,582	\$115,906	\$119,487	\$119.487	\$125,610	5.1%	106.1%
Agricultural Programs	\$00,731	\$07,720	\$74,034	\$04,730	\$100,388	\$112,302	\$113,700	\$117,467	\$117,407	\$123,010	0.0%	0.0%
Agricultural Programs All Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$80	\$58	\$80	\$0 \$45	\$0 \$45	\$32	-29.0%	0.0%
Total										\$32 \$125,642	-29.0% 5.1%	
WEBER STATE UNIVERSITY	\$60,951	\$69,928	\$74,654	\$84,736	\$100,668	\$112,640	\$115,986	\$119,532	\$119,532	\$120,042	3.1%	100.170
	12 570	12 402	12.010	14.070	14.014	15 204	15 200	14 440	14.450	14 204	0.40/	14 50/
Budget-related Annualized FTE	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	-0.4%	
Education & General	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	2.3%	
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Total	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	2.3%	67.0%
SOUTHERN UTAH UNIVERSITY	F F07	5.044			. 500						40 (0)	0.4.00
Budget-related Annualized FTE	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	10.6%	24.0%
Education & General	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	3.2%	93.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	3.2%	93.1%
SNOW COLLEGE												
Budget-related Annualized FTE	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	5.9%	28.0%
Education & General	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	10.1%	111.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	10.1%	111.4%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	0.3%	
Education & General	\$8,547	\$9,929	\$11,940	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	8.3%	197.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Total	\$8,547	\$9,929	\$11,961	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	8.3%	197.1%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	6.3%	
Education & General	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	6.5%	
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	6.5%	99.3%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	-5.5%	
Education & General	\$36,552	\$38,864	\$43,062	\$52,204	\$55,415	\$55,229	\$56,690	\$58,756	\$58,756	\$57,790	-1.6%	58.1%
All Other	\$607	\$659	\$1,258	\$1,714	\$1,160	\$1,122	\$957	\$1,017	\$1,017	\$865	-14.9%	42.4%
Total	\$37,159	\$39,523	\$44,320	\$53,918	\$56,575	\$56,350	\$57,647	\$59,773	\$59,773	\$58,654	-1.9%	57.8%
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											1	00.00
-	97,757	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	1.8%	20.8%
Educ.& General + Other Instruction	97,757 \$337,576	99,402 \$369,290	103,074 \$396,753	113,577 \$467,976	120,509 \$548,193	122,293 \$601,367	119,862 \$623,657	115,850 \$647,546	116,091 \$647,546	118,132 \$679,500	1.8% 4.9%	
Educ.& General + Other Instruction All Other Line Items												101.3%

TABLE 8

Tuition & Fee Revenues - Constant Dollars

	2006-07	2007-08	2000.00	2009-10	2010 11	2011 12	2012-13	2013-14	2014-15	2015-16	1	10
Institution	Actual	Actual	2008-09 Actual	Actual	2010-11 Actual	2011-12 Actual	Actual	Actual	Actual	Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
Budget-related Annualized FTE ¹	24,873	25.219	25.360	26,319	27.970	28.887	29.335	28.998	28.712	28,651	-0.2%	15.2%
Education & General	\$135,906	\$139,778	\$144,112	\$171,278	\$200,611	\$219,683	\$228,449	\$243,270	\$241,523	\$254,935	5.6%	87.6%
Medical Programs ²												
9	\$12,717	\$13,669	\$14,116	\$15,533	\$16,544	\$16,984	\$17,164	\$18,989	\$18,853	\$20,245	7.4%	59.2%
All Other Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$37F 100	0.0%	0.0% 85.2%
UTAH STATE UNIVERSITY ³	\$148,624	\$153,447	\$158,229	\$186,810	\$217,155	\$236,667	\$245,612	\$262,259	\$260,375	\$275,180	5.7%	03.270
	18,094	18,115	18,373	19,352	20,572	20,928	\$20,993	\$20,291	\$20.602	\$21,399	3.9%	18.3%
Budget-related Annualized FTE	\$71.164	\$78.714	\$82,860	\$93.182	\$108,413	\$117.875	\$20,993 \$119.362	\$20,291	\$20,002	\$125.610	3.9% 4.4%	76.5%
Education & General + Centers	\$71,104	\$70,714	\$02,000 \$0	\$93,162	\$100,413	\$117,675	\$119,302	\$121,100	\$120,294	\$125,610	0.0%	0.0%
Agricultural Programs All Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$86	\$0 \$61	\$0 \$82	\$0 \$46	\$0 \$45	\$32	-29.4%	0.0%
Total	\$0 \$71,164	\$78,714	\$82,860	\$93,182	\$00 \$108,499	\$117,936	\$02 \$119,444	\$40 \$121,210	\$120,340	\$32 \$125,642	-29.4% 4.4%	76.6%
WEBER STATE UNIVERSITY	\$/1,104	\$70,714	\$02,000	\$93,102	\$100,499	\$117,930	\$119,444	\$121,210	\$120,340	\$120,042	4.470	70.070
	12,578	12,403	12,819	14,070	14,914	15,384	\$15,755	\$14,651	\$14,556	\$14,396	-1.1%	14.5%
Budget-related Annualized FTE	\$47.322	\$47,434	\$50.295	\$52.893	\$64.841	\$66.826	\$15,755	\$14,651	\$14,556	\$14,396 \$67.685	1.6%	43.0%
Education & General												
All Other Total	\$0 \$47,322	\$0 \$47,434	\$0 \$50,295	\$0 \$52,893	\$0 \$64,841	\$0 \$66,826	\$0 \$67,910	\$0 \$67,099	\$0 \$66,617	\$0 \$67,685	0.0% 1.6%	0.0% 43.0%
SOUTHERN UTAH UNIVERSITY	\$47,322	\$47,434	\$30,293	\$32,093	\$04,04 I	\$00,020	\$07,910	\$07,099	\$00,017	\$07,000	1.070	43.070
Budget-related Annualized FTE	5,507	5,844	6,051	6,476	6,580	6,427	\$6,570	\$6,172	\$6,217	\$6,829	9.8%	24.0%
Education & General	\$21,872	\$23,127	\$24,523	\$28,524	\$32,683	\$34,587	\$36,855	\$35,536	\$35,280	\$36,167	2.5%	65.4%
All Other	\$21,072	\$23,127	\$24,525	\$20,324	\$32,063	\$34,367	\$30,633	\$35,530	\$33,260	\$30,107	0.0%	0.0%
Total	\$0 \$21,872	\$0 \$23,127	\$0 \$24,523	\$0 \$28,524	\$32,683	\$0 \$34,587	\$36,855	\$35,536	\$35,280	\$36,167	2.5%	65.4%
SNOW COLLEGE	\$21,072	\$23,127	\$24,323	\$20,324	\$32,003	\$34,307	\$30,000	\$30,030	\$33,200	\$30,107	2.370	03.470
Budget-related Annualized FTE	2,840	2,707	2,657	3,134	3,237	3,260	\$3,335	\$3,255	\$3,456	\$3,636	5.2%	28.0%
Education & General	\$5,527	\$6,839	\$6,711	\$7,536	\$8,479	\$8,737	\$9,106	\$9,222	\$9,156	\$10.010	9.3%	81.1%
All Other	\$5,527	\$0,039	\$0,711	\$7,530	\$0,479	\$6,737	\$9,100	\$9,222	\$9,130	\$10,010	0.0%	0.0%
Total	\$5,527	\$6,839	\$6,711	\$7,536	\$8,479	\$8,737	\$9,106	\$9,222	\$9,156	\$10,010	9.3%	81.1%
DIXIE STATE UNIVERSITY	\$5,527	\$0,037	\$0,711	\$1,000	ψ0,477	\$0,737	\$7,100	ψ7,ZZZ	\$7,130	\$10,010	7.370	01.170
Budget-related Annualized FTE	3,860	3,875	4,414	5,626	6,404	6,554	\$6,444	\$6,060	\$6,034	\$6,012	-0.4%	55.7%
Education & General	\$9,979	\$11,176	\$13,252	\$18,028	\$22,486	\$24,282	\$23,767	\$23,771	\$23,601	\$25,392	7.6%	154.5%
All Other	\$0	\$11,170	\$13,232	\$10,020	\$22,400	\$0	\$23,707	\$0	\$25,001	\$0	0.0%	0.0%
Total	\$9.979	\$11,176	\$13,276	\$18.028	\$22,486	\$24,282	\$23,767	\$23,771	\$23,601	\$25,392	7.6%	154.5%
UTAH VALLEY UNIVERSITY	Ψ7,717	Ψ11,170	ψ10,270	ψ10,020	ΨΖΖ,100	ΨZ 1,Z0Z	Ψ25,101	Ψ25,771	Ψ20,001	Ψ20 ₁ 072	7.070	101.07
Budget-related Annualized FTE	14,509	15,216	16,747	19,033	20,850	21,594	\$21,329	\$19,918	\$20,403	\$21,535	5.5%	48.4%
Education & General	\$59,695	\$64,876	\$70,815	\$85,774	\$93,600	\$99,825	\$98,424	\$96,996	\$96,299	\$101,911	5.8%	70.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$59,695	\$64,876	\$70,815	\$85,774	\$93,600	\$99,825	\$98,424	\$96,996	\$96,299	\$101,911	5.8%	70.7%
SALT LAKE COMMUNITY COLLEGE	441/411	4 - 1, - 1 -	*******	700/	+,	****	****	********	*,=	***********		
Budget-related Annualized FTE	15,496	16,023	16,653	19,567	19,983	19,259	\$18,800	\$17,724	\$16,701	\$15,673	-6.2%	1.1%
Education & General	\$42,677	\$43,747	\$47,796	\$57,407	\$59,726	\$57,825	\$58,380	\$59,581	\$59,153	\$57,790	-2.3%	35.4%
All Other	\$709	\$742	\$1,396	\$1,885	\$1,250	\$1,174	\$985	\$1,031	\$1,024	\$865	-15.5%	22.0%
Total	\$43,386	\$44,489	\$49,192	\$59,292	\$60,976	\$59,000	\$59,366	\$60,612	\$60,177	\$58,654	-2.5%	35.2%
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			**	**					+ 0			
Budget-related Annualized FTE	97,757	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	1.8%	20.89
Educ.& General + Other Instruction	\$394,142	\$415,691	\$440,364	\$514,622	\$590,839	\$629,639	\$642,254	\$656,639	\$651,923	\$679,500	4.2%	72.49
All Other Line Items	\$13,426	\$14,411	\$15,513	\$17,417	\$17,881	\$18,219	\$18,231	\$20,066	\$19,922	\$21,142	6.1%	57.59
Total	\$407.568	\$430.102	\$455.877	\$532.040	\$608.720	\$647.858	\$660,485	\$676,705	\$671.845	\$700,642	4.3%	71.99

Excludes School of Medicine MD and Physician Assistant FTEs.

Includes School of Medicine, Univeristy Hospital, Miners' Hospital, and RDEP.

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

TABLE 9
Expenditures, Tax Funds, & Tuition/Fees per FTE - Current Dollars

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	1-year %	10-year %
	Actual	Change	Change									
UNIVERSITY OF UTAHE&G	•	•	•		•							
Budget-related Annualized FTE	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	-0.2%	15.2%
Current \$ Expenditures/FTE	\$13,464	\$14,559	\$14,054	\$13,797	\$14,095	\$13,922	\$14,421	\$15,707	\$16,030	\$17,162	7.1%	27.5%
Current \$ Tax Funds/FTE	\$8,053	\$8,669	\$8,205	\$7,629	\$7,172	\$6,702	\$6,744	\$7,137	\$7,411	\$7,427	0.2%	-7.8%
Current \$ Tuition /FTE	\$4,680	\$4,924	\$5,120	\$5,918	\$6,655	\$7,263	\$7,562	\$8,273	\$8,879	\$8,898	0.2%	90.1%
UTAH STATE UNIVERSITY - E&G, Regionals ¹												
Budget-related Annualized FTE	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	4.6%	18.3%
Current \$ Expenditures/FTE	\$10,731	\$12,309	\$12,523	\$11,336	\$11,297	\$11,633	\$12,357	\$12,967	\$13,782	\$14,115	2.4%	31.5%
Current \$ Tax Funds/FTE	\$7,899	\$9,047	\$8,379	\$6,877	\$6,417	\$6,240	\$6,504	\$7,025	\$7,365	\$7,043	-4.4%	-10.8%
Current \$ Tuition /FTE	\$3,369	\$3,860	\$4,063	\$4,379	\$4,889	\$5,380	\$5,686	\$5,971	\$6,138	\$5,870	-4.4%	74.2%
WEBER STATE UNIVERSITYE&G												
Budget-related Annualized FTE	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	-0.4%	14.5%
Current \$ Expenditures/FTE	\$8,498	\$9,163	\$9,059	\$8,012	\$8,239	\$7,997	\$8,443	\$9,325	\$9,793	\$10,185	4.0%	19.9%
Current \$ Tax Funds/FTE	\$4,974	\$5,483	\$5,180	\$4,517	\$4,207	\$3,972	\$4,092	\$4,609	\$5,050	\$5,072	0.4%	2.0%
Current \$ Tuition /FTE	\$3,222	\$3,397	\$3,535	\$3,419	\$4,034	\$4,149	\$4,310	\$4,580	\$4,681	\$4,702	0.4%	45.9%
SOUTHERN UTAH UNIVERSITYE&G												
Budget-related Annualized FTE	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	10.6%	24.0%
Current \$ Expenditures/FTE	\$8,665	\$9,274	\$9,362	\$8,602	\$9,199	\$9,719	\$10,143	\$10,705	\$10,868	\$10,644	-2.1%	22.8%
Current \$ Tax Funds/FTE	\$5,420	\$5,600	\$5,205	\$4,659	\$4,513	\$4,547	\$4,700	\$5,167	\$5,272	\$4,768	-9.6%	-12.0%
Current \$ Tuition /FTE	\$3,402	\$3,516	\$3,651	\$4,005	\$4,609	\$5,140	\$5,610	\$5,757	\$5,856	\$5,296	-9.6%	55.7%
SNOW COLLEGEE&G												
Budget-related Annualized FTE	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	5.9%	28.0%
Current \$ Expenditures/FTE	\$8,710	\$9,954	\$10,128	\$8,644	\$8,381	\$8,286	\$8,858	\$8,958	\$9,049	\$8,951	-1.1%	2.8%
Current \$ Tax Funds/FTE	\$6,769	\$7,966	\$7,732	\$6,356	\$5,949	\$5,760	\$5,870	\$6,071	\$6,208	\$5,861	-5.6%	-13.4%
Current \$ Tuition /FTE	\$1,667	\$2,244	\$2,276	\$2,187	\$2,431	\$2,560	\$2,731	\$2,833	\$2,916	\$2,753	-5.6%	65.1%
DIXIE STATE UNIVERSITYE&G												
Budget-related Annualized FTE	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	0.3%	55.7%
Current \$ Expenditures/FTE	\$6,986	\$9,010	\$8,077	\$6,888	\$6,534	\$6,494	\$7,357	\$8,313	\$9,349	\$9,830		40.7%
Current \$ Tax Funds/FTE	\$4,776	\$5,545	\$4,955	\$3,757	\$3,225	\$3,068	\$3,504	\$4,166	\$5,163	\$5,147	-0.3%	7.8%
Current \$ Tuition /FTE	\$2,214	\$2,562	\$2,705	\$2,914	\$3,258	\$3,538	\$3,688	\$3,922	\$4,237	\$4,224	-0.3%	90.8%
UTAH VALLEY UNIVERSITYE&G												
Budget-related Annualized FTE	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535		48.4%
Current \$ Expenditures/FTE	\$6,799	\$8,200	\$7,853	\$7,184	\$7,073	\$7,130	\$7,551	\$8,284	\$9,717	\$9,429		38.7%
Current \$ Tax Funds/FTE	\$3,450	\$4,138	\$3,772	\$3,161	\$2,871	\$2,711	\$2,997	\$3,446	\$4,584	\$4,314	-5.9%	25.1%
Current \$ Tuition /FTE	\$3,524	\$3,788	\$3,810	\$4,098	\$4,165	\$4,415	\$4,615	\$4,870	\$5,029	\$4,732	-5.9%	34.3%
SALT LAKE COMMUNITY COLLEGEE&G												
Budget-related Annualized FTE	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673		1.1%
Current \$ Expenditures/FTE	\$6,118	\$6,369	\$6,420	\$5,600	\$5,828	\$5,989	\$6,327	\$7,123	\$8,349	\$9,113		49.0%
Current \$ Tax Funds/FTE	\$3,663	\$3,955	\$3,631	\$2,952	\$2,891	\$2,913	\$3,202	\$3,618	\$4,894	\$5,180		41.4%
Current \$ Tuition /FTE	\$2,359	\$2,426	\$2,586	\$2,668	\$2,773	\$2,868	\$3,105	\$3,362	\$3,484	\$3,687	5.8%	56.3%
TOTAL USHEE&G + Other Instruction	07.7-	00.45	400.0-	440 ===	400 5	400.0	440.0:-	445.0	444.0	4404		
Budget-related Annualized FTE	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132		20.89
Current \$ Expenditures/FTE	\$9,501	\$10,530	\$10,286	\$9,360	\$9,484	\$9,567	\$10,140	\$11,053	\$11,831	\$12,279		29.29
Current \$ Tax Funds/FTE	\$5,793	\$6,389	\$5,912	\$5,164	\$4,834	\$4,645	\$4,876	\$5,359	\$5,990	\$5,887	-1.7%	1.69
Current \$ Tuition /FTE	\$3,453	\$3,715	\$3,849	\$4,120	\$4,549	\$4,917	\$5,203	\$5,590	\$5,853	\$5,752	-1.7%	66.69

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	1-year %	10-year %
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAHE&G Budget-related Annualized FTE	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	-0.2%	15.2%
Constant \$ Expenditures/FTE	\$15,720	\$16,388	\$15,598	\$15,172	\$15,191	\$14,577	\$14,851	\$15,928	\$17,126	\$17,162		9.2%
Constant \$ Tax Funds/FTE	\$9,403	\$10,366	\$13,396	\$8,389	\$7,729	\$7,017	\$6,945	\$7,237	\$7,411	\$17,102	0.2%	-21.0%
· ·	\$9,403 \$5,464				\$7,129			\$8,389		\$8,898	0.2%	-21.0% 62.8%
Constant \$ Tuition /FTE UTAH STATE UNIVERSITYE&G, Regionals ¹	\$3,404	\$5,543	\$5,683	\$6,508	\$1,112	\$7,605	\$7,788	\$0,309	\$8,879	\$0,090	0.2%	02.8%
Budget-related Annualized FTE	18,094	18,115	18,373	19,352	20.572	20,928	20,385	20,010	20,464	21,399	4.6%	18.3%
Constant \$ Expenditures/FTE	\$12,529	\$13,856	\$13,899	\$12,466	\$12,176	\$12,180	\$12,725	\$13,149	\$14,760	\$14,115		12.7%
Constant \$ Tax Funds/FTE	\$8,332	\$9,094	\$8,295	\$7,562	\$6,916	\$6,533	\$6,698	\$7,123	\$7,365	\$7,043	-4.4%	-15.5%
Constant \$ Tuition /FTE	\$3,933	\$4,345	\$4,510	\$4,815	\$5,270	\$5,632	\$5,855	\$6,055	\$6,138	\$5,870	-4.4%	49.2%
WEBER STATE UNIVERSITYE&G	\$3,733	\$4,343	\$4,310	\$4,013	\$3,270	\$3,032	\$0,000	\$0,000	\$0,130	\$3,070	-4.470	49.270
Budget-related Annualized FTE	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	-0.4%	14.5%
Constant \$ Expenditures/FTE	\$9,922	\$10,315	\$10,054	\$8,810	\$8,880	\$8,373	\$8,695	\$9,456	\$10,142	\$10,185		2.7%
Constant \$ Tax Funds/FTE	\$5,807	\$6,172	\$5,749	\$4,967	\$4,534	\$4,158	\$4,214	\$4,673	\$5,050	\$5,072		-12.7%
Constant \$ Tax F dilasi FE Constant \$ Tuition /FTE	\$3,762	\$3,824	\$3,923	\$3,759	\$4,348	\$4,344	\$4,439	\$4,644	\$4,681	\$4,702	0.4%	25.0%
SOUTHERN UTAH UNIVERSITYE&G	\$3,702	Ψ3,024	ψ3,723	\$3,737	Ψ1,510	Ψτ,υττ	ψτ,τυ	Ψτ,υττ	ψ4,001	Ψ4,702	0.470	23.070
Budget-related Annualized FTE	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	10.6%	24.0%
Constant \$ Expenditures/FTE	\$10,117	\$10,439	\$10,391	\$9,459	\$9,914	\$10,176	\$10,446	\$10,856	\$11,769	\$10,644	-9.6%	5.2%
Constant \$ Tax Funds/FTE	\$6,328	\$6,303	\$5,777	\$5,124	\$4,864	\$4,760	\$4,840	\$5,239	\$5,272	\$4,768		-24.7%
Constant \$ Tuition /FTE	\$3.972	\$3,958	\$4,053	\$4,404	\$4.967	\$5,382	\$5,777	\$5,838	\$5,856	\$5,296	-9.6%	33.3%
SNOW COLLEGEE&G	ψ0///L	40,700	\$ 1,000	\$1,101	\$1,707	40,002	ψομιτι	ψ0,000	ψοισσο	40/270	7.070	00.070
Budget-related Annualized FTE	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	5.9%	28.0%
Constant \$ Expenditures/FTE	\$10,170	\$11,204	\$11,242	\$9,506	\$9,033	\$8,675	\$9,122	\$9,084	\$9,482	\$8,951	-5.6%	-12.0%
Constant \$ Tax Funds/FTE	\$7,904	\$8,967	\$8,581	\$6,990	\$6,412	\$6,031	\$6,045	\$6,157	\$6,208	\$5,861	-5.6%	-25.8%
Constant \$ Tuition /FTE	\$1,946	\$2,526	\$2,526	\$2,405	\$2,620	\$2,680	\$2,812	\$2,873	\$2,916	\$2,753	-5.6%	41.4%
DIXIE STATE UNIVERSITYE&G												
Budget-related Annualized FTE	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	0.3%	55.7%
Constant \$ Expenditures/FTE	\$8,156	\$10,142	\$8,965	\$7,574	\$7,042	\$6,800	\$7,577	\$8,430	\$9,861	\$9,830	-0.3%	20.5%
Constant \$ Tax Funds/FTE	\$5,576	\$6,242	\$5,499	\$4,131	\$3,476	\$3,213	\$3,608	\$4,225	\$5,163	\$5,147	-0.3%	-7.7%
Constant \$ Tuition /FTE	\$2,585	\$2,884	\$3,002	\$3,205	\$3,511	\$3,705	\$3,798	\$3,977	\$4,237	\$4,224	-0.3%	63.4%
UTAH VALLEY UNIVERSITYE&G												
Budget-related Annualized FTE	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	6.3%	48.4%
Constant \$ Expenditures/FTE	\$7,939	\$9,230	\$8,716	\$7,900	\$7,623	\$7,465	\$7,776	\$8,400	\$10,019	\$9,429	-5.9%	18.8%
Constant \$ Tax Funds/FTE	\$4,028	\$4,658	\$4,186	\$3,476	\$3,094	\$2,839	\$3,087	\$3,495	\$4,584	\$4,314	-5.9%	7.1%
Constant \$ Tuition /FTE	\$4,114	\$4,264	\$4,229	\$4,507	\$4,489	\$4,623	\$4,752	\$4,938	\$5,029	\$4,732	-5.9%	15.0%
SALT LAKE COMMUNITY COLLEGEE&G												
Budget-related Annualized FTE	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	-5.5%	1.1%
Constant \$ Expenditures/FTE	\$7,143	\$7,170	\$7,125	\$6,159	\$6,281	\$6,271	\$6,516	\$7,223	\$8,610	\$9,113	5.8%	27.6%
Constant \$ Tax Funds/FTE	\$4,277	\$4,452	\$4,030	\$3,247	\$3,116	\$3,050	\$3,298	\$3,669	\$4,894	\$5,180	5.8%	21.1%
Constant \$ Tuition /FTE	\$2,754	\$2,730	\$2,870	\$2,934	\$2,989	\$3,002	\$3,198	\$3,409	\$3,484	\$3,687	5.8%	33.9%
TOTAL USHEE&G + Other Instruction												
Budget-related Annualized FTE	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132		20.8%
Constant \$ Expenditures/FTE	\$11,094	\$11,853	\$11,417	\$10,293	\$10,222	\$10,017	\$10,443	\$11,208	\$12,495	\$12,279	-1.7%	10.7%
Constant \$ Tax Funds/FTE	\$6,764	\$7,192	\$6,561	\$5,679	\$5,210	\$4,863	\$5,022	\$5,434	\$5,990	\$5,887	-1.7%	-13.0%
Constant \$ Tuition /FTE	\$4,032	\$4,182	\$4,272	\$4,531	\$4,903	\$5,149	\$5,358	\$5,668	\$5,853	\$5,752	-1.7%	42.7%

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 INDEX

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Fiscal Year Average CPI	204.1	211.7	214.7	216.7	221.1	227.6	231.4	235.0	236.7	238.3
Fiscal Year Average CPI % Change	2.6%	3.7%	1.4%	0.9%	2.0%	2.9%	1.7%	1.6%	0.7%	0.7%
Constant Dollar Inflator	1.168	1.126	1.110	1.100	1.078	1.047	1.030	1.014	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 ObjectUSHE 2017 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT UNIVERSITY OF UTAH

Total All Line Items

	I Olai Ali Lille Ilellis					
		2012-13	2013-14	2014-15	2015-16	2016-17
		Actual	Actual	Actual	Actual	Budget
Α.	EXPENDITURES AND TRANSFERS OUT					
1.	Regular Faculty	\$124,913,591	\$122,186,781	\$138,600,694	\$143,639,264	\$156,465,007
	Adjunct / Wage Rated Faculty	13,900,830	14,458,769	12,707,555	12,465,225	17,174,567
3.	Teaching Assistants	11,292,275	13,819,153	15,734,596	15,752,729	16,024,234
4.	Executives	10,298,931	10,751,759	12,792,758	12,598,108	13,650,912
5.	Staff	96,949,413	106,075,909	107,080,472	106,958,633	110,574,770
6.	Wage Payroll	29,791,077	30,318,964	39,872,882	53,430,679	46,022,575
7.	Total Salaries and Wages	287,146,117	297,611,336	326,788,957	344,844,638	359,912,064
8.	Employee Benefits	95,416,318	106,025,927	112,073,922	125,908,783	112,925,425
9.	Total Personal Services	382,562,435	403,637,263	438,862,879	470,753,421	472,837,489
	Travel	4,063,932	4,577,833	4,906,291	6,489,542	5,291,064
11.	Current Expense	66,760,137	84,742,006	63,825,422	65,469,098	69,431,283
12.	Fuel and Power	24,705,325	26,454,342	23,160,018	26,511,056	28,493,037
13.	Equipment	2,953,003	2,786,896	2,148,548	2,435,392	1,561,329
14.	Total Non-Personal Services	98,482,397	118,561,077	94,040,279	100,905,089	104,776,713
15.	•	481,044,832	522,198,340	532,903,158	571,658,510	577,614,202
16.	Transfers to Other Funds	5,206,528	3,556,734	1,822,977	133,574	0
17.	Total Expenditures + Transfers	\$486,251,360	\$525,755,074	\$534,726,135	\$571,792,084	\$577,614,202
В.	REVENUES AND TRANSFERS IN					
18.	Tuition and Fees	\$238,500,694	\$258,627,175	\$275,179,698	\$291,359,269	\$282,623,102
	Sales and Services of Educational Activities	79,758	0	0	0	0
	Other Sources	2,700,423	3,452,635	3,912,700	957,900	957,900
21.		241,280,875	262,079,810	279,092,398	292,317,169	283,581,002
22.	Federal Appropriations	0	0	0	0	0
	Trust Funds	1,046,170	0	0	0	0
24.	Mineral Lease Funds	0	0	0	0	0
25.	Other	0	8,300,000	34,500	0	0
26.	Total Other Revenues	1,046,170	8,300,000	34,500	0	0
27.	Uniform School Fund	0	0	0	0	0
	Education Fund (formerly Income Tax)	116,092,800	103,156,800	121,840,000	251,944,800	249,414,000
29.	State General Fund	115,603,100	146,125,400	136,138,900	16,799,900	35,130,200
30.	State General Fund Restricted	8,888,270	152,500	6,000,000	8,958,100	8,960,800
31.	Total State Tax Funds	240,584,170	249,434,700	263,978,900	277,702,800	293,505,000
32.	Total Revenues	482,911,215	519,814,510	543,105,798	570,019,969	577,086,002
33.	Balance Carried Forward	19,831,931	20,311,918	17,936,525	26,316,187	0
34.	Transfers From Other Funds	3,908,402	3,556,734	0	34,500	34,500
35.		\$506,651,548	\$543,683,162	\$561,042,323	\$596,370,656	\$577,120,502

Note:

OPERATING EXPENDITURES AND REVENUES BY OBJECT UTAH STATE UNIVERSITY

Total All Line Items

		2012-13	2013-14	2014-15	2015-16	2016-17
		Actual	Actual	Actual	Actual	Budget
A.	EXPENDITURES AND TRANSFERS OUT					
1.	Regular Faculty	\$67,009,681	\$68,931,451	\$72,291,148	\$76,360,952	\$84,260,000
	Adjunct / Wage Rated Faculty	4,881,376	5,287,696	5,617,137	5,376,908	10,804,400
	Teaching Assistants	1,114,549	1,277,306	731,787	881,366	505,700
4.	Executives	7,459,230	7,231,533	6,816,006	8,611,873	7,902,600
5.	Staff	62,668,965	65,930,447	70,460,133	74,587,621	78,378,200
6.	Wage Payroll	11,388,777	11,716,398	10,178,727	9,623,637	4,764,700
7.	Total Salaries and Wages	154,522,578	160,374,830	166,094,938	175,442,357	186,615,600
	Employee Benefits	59,544,686	63,153,001	66,750,803	67,456,152	76,081,100
9.	Total Personal Services	214,067,264	223,527,831	232,845,741	242,898,509	262,696,700
	Travel	3,460,798	3,379,691	3,769,932	3,893,198	0
	Current Expense	42,820,922	44,678,127	49,222,381	55,067,737	69,067,000
	Fuel and Power	10,455,106	9,481,853	9,636,184	10,193,924	10,177,600
	Equipment	3,237,996	1,543,180	1,142,034	2,120,247	0
14.	Total Non-Personal Services	59,974,822	59,082,850	63,770,531	71,275,106	79,244,600
15.	Total Expenditures	274,042,086	282,610,681	296,616,272	314,173,615	341,941,300
	Transfers to Other Funds	14,451,769	11,980,107	20,038,804	22,594,750	0
17.	Total Expenditures + Transfers	\$288,493,855	\$294,590,788	\$316,655,076	\$336,768,365	\$341,941,300
В.	REVENUES AND TRANSFERS IN					
		\$115,985,526	\$119,531,802	\$125,642,031	\$137,004,222	\$140.342,000
18.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities	\$115,985,526 0	\$119,531,802 0	\$125,642,031 0	\$137,004,222 0	\$140,342,000 0
18. 19.	Tuition and Fees	0	0		0	0
18. 19.	Tuition and Fees Sales and Services of Educational Activities			0		
18. 19. 20. 21.	Tuition and Fees Sales and Services of Educational Activities Other Sources	0 155,112	0 454,314	0 420,650	0 483,909	0 150,600
18. 19. 20. 21.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits	0 155,112 116,140,638	0 454,314 119,986,116	0 420,650 126,062,681	0 483,909 137,488,131	0 150,600 140,492,600 3,902,300 0
18. 19. 20. 21. 22. 23.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations	0 155,112 116,140,638 5,018,732	0 454,314 119,986,116 4,357,530	0 420,650 126,062,681 5,132,187	0 483,909 137,488,131 5,010,323	0 150,600 140,492,600 3,902,300
18. 19. 20. 21. 22. 23. 24. 25.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Other	0 155,112 116,140,638 5,018,732 879,044 2,882,369 0	0 454,314 119,986,116 4,357,530 0	0 420,650 126,062,681 5,132,187 0 2,993,254 153,588	0 483,909 137,488,131 5,010,323 0 1,488,376 131,742	0 150,600 140,492,600 3,902,300 0 1,745,800 0
18. 19. 20. 21. 22. 23. 24.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds	0 155,112 116,140,638 5,018,732 879,044 2,882,369	0 454,314 119,986,116 4,357,530 0 3,580,340	0 420,650 126,062,681 5,132,187 0 2,993,254	0 483,909 137,488,131 5,010,323 0 1,488,376	0 150,600 140,492,600 3,902,300 0 1,745,800
18. 19. 20. 21. 22. 23. 24. 25. 26.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Other Total Other Revenues Uniform School Fund	0 155,112 116,140,638 5,018,732 879,044 2,882,369 0 8,780,145	0 454,314 119,986,116 4,357,530 0 3,580,340 137,980 8,075,850 0	0 420,650 126,062,681 5,132,187 0 2,993,254 153,588 8,279,029 0	0 483,909 137,488,131 5,010,323 0 1,488,376 131,742 6,630,441 0	0 150,600 140,492,600 3,902,300 0 1,745,800 0 5,648,100
18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Other Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax)	0 155,112 116,140,638 5,018,732 879,044 2,882,369 0 8,780,145 0 53,962,200	0 454,314 119,986,116 4,357,530 0 3,580,340 137,980 8,075,850 0 61,825,600	0 420,650 126,062,681 5,132,187 0 2,993,254 153,588 8,279,029 0 70,122,000	0 483,909 137,488,131 5,010,323 0 1,488,376 131,742 6,630,441 0 157,406,700	0 150,600 140,492,600 3,902,300 0 1,745,800 0 5,648,100 0 86,335,200
18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Other Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund	0 155,112 116,140,638 5,018,732 879,044 2,882,369 0 8,780,145	0 454,314 119,986,116 4,357,530 0 3,580,340 137,980 8,075,850 0 61,825,600 106,773,900	0 420,650 126,062,681 5,132,187 0 2,993,254 153,588 8,279,029 0 70,122,000 109,044,000	0 483,909 137,488,131 5,010,323 0 1,488,376 131,742 6,630,441 0 157,406,700 29,149,000	0 150,600 140,492,600 3,902,300 0 1,745,800 0 5,648,100 0 86,335,200 109,149,000
18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Other Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted	0 155,112 116,140,638 5,018,732 879,044 2,882,369 0 8,780,145 0 53,962,200 106,245,600 0	0 454,314 119,986,116 4,357,530 0 3,580,340 137,980 8,075,850 0 61,825,600 106,773,900 57,508	0 420,650 126,062,681 5,132,187 0 2,993,254 153,588 8,279,029 0 70,122,000 109,044,000 34,499	0 483,909 137,488,131 5,010,323 0 1,488,376 131,742 6,630,441 0 157,406,700 29,149,000 19,526	0 150,600 140,492,600 3,902,300 0 1,745,800 0 5,648,100 0 86,335,200 109,149,000 316,400
18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Other Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund	0 155,112 116,140,638 5,018,732 879,044 2,882,369 0 8,780,145 0 53,962,200 106,245,600	0 454,314 119,986,116 4,357,530 0 3,580,340 137,980 8,075,850 0 61,825,600 106,773,900	0 420,650 126,062,681 5,132,187 0 2,993,254 153,588 8,279,029 0 70,122,000 109,044,000	0 483,909 137,488,131 5,010,323 0 1,488,376 131,742 6,630,441 0 157,406,700 29,149,000	0 150,600 140,492,600 3,902,300 0 1,745,800 0 5,648,100 0 86,335,200 109,149,000
18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Other Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds	0 155,112 116,140,638 5,018,732 879,044 2,882,369 0 8,780,145 0 53,962,200 106,245,600 0	0 454,314 119,986,116 4,357,530 0 3,580,340 137,980 8,075,850 0 61,825,600 106,773,900 57,508	0 420,650 126,062,681 5,132,187 0 2,993,254 153,588 8,279,029 0 70,122,000 109,044,000 34,499	0 483,909 137,488,131 5,010,323 0 1,488,376 131,742 6,630,441 0 157,406,700 29,149,000 19,526	0 150,600 140,492,600 3,902,300 0 1,745,800 0 5,648,100 0 86,335,200 109,149,000 316,400
18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Other Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds	0 155,112 116,140,638 5,018,732 879,044 2,882,369 0 8,780,145 0 53,962,200 106,245,600 0	0 454,314 119,986,116 4,357,530 0 3,580,340 137,980 8,075,850 0 61,825,600 106,773,900 57,508 168,657,008	0 420,650 126,062,681 5,132,187 0 2,993,254 153,588 8,279,029 0 70,122,000 109,044,000 34,499 179,200,499	0 483,909 137,488,131 5,010,323 0 1,488,376 131,742 6,630,441 0 157,406,700 29,149,000 19,526 186,575,226	0 150,600 140,492,600 3,902,300 0 1,745,800 0 5,648,100 0 86,335,200 109,149,000 316,400 195,800,600
18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31. 32.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Other Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds Total Revenues	0 155,112 116,140,638 5,018,732 879,044 2,882,369 0 8,780,145 0 53,962,200 106,245,600 0 160,207,800 285,128,583	0 454,314 119,986,116 4,357,530 0 3,580,340 137,980 8,075,850 0 61,825,600 106,773,900 57,508 168,657,008 296,718,974	0 420,650 126,062,681 5,132,187 0 2,993,254 153,588 8,279,029 0 70,122,000 109,044,000 34,499 179,200,499 313,542,209	0 483,909 137,488,131 5,010,323 0 1,488,376 131,742 6,630,441 0 157,406,700 29,149,000 19,526 186,575,226 330,693,798	0 150,600 140,492,600 3,902,300 0 1,745,800 0 5,648,100 0 86,335,200 109,149,000 316,400 195,800,600

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

Actual Actual Actual Actual Actual Actual Actual Budget			2012-13	2013-14	2014-15	2015-16	2016-17
Regular Faculty			Actual	Actual	Actual	Actual	Budget
2. Adjunct / Wage Rated Faculty 8,784,874 8,277,702 8,531,581 8,373,668 10,699,723 3. Teaching Assistants 0	A.	EXPENDITURES AND TRANSFERS OUT					
2. Adjunct / Wage Rated Faculty 8,784,874 8,277,702 8,531,581 8,373,668 10,699,723 3. Teaching Assistants 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1.	Regular Faculty	\$28.879.188	\$30.103.138	\$31,290,914	\$32.611.813	\$34.999.141
3. Teaching Assistants 0 0 0 0 4. Executives 2,793,100 3,086,922 2,991,940 3,090,790 4,118,383 4,102,285 5. Staff 26,010,411 27,810,633 28,811,903 3,00,770 4,118,202,85 6. Wage Payroll 5,325,144 4,639,027 4,640,013 4,861,124 7,286,799 7. Total Salaries and Wages 71,793,527 73,917,422 76,336,352 79,144,606 88,506,331 8. Employee Benefitis 26,034,680 28,174,946 29,529,417 30,825,301 35,297,067 10. Travel 964,941 1,009,782 1,114,473 1,205,748 1,077,248 11. Current Expense 11,008,670 12,486,791 14,934,755 15,494,935 19,642,666 12. Fuel and Power 2,248,496 2,528,322 2,427,947 2,287,469 5,056,374 13. Equipment 858,114 742,884 945,615 1,385,16 3,670,825 14. Total Non-Personal Services 112,908,428 118,860,146 125,288,557 130,296,575 153,244,200 15							
4. Executives 2,793,910 3,086,922 2,991,940 3,090,790 4,118,383 5. Staff 6, Wage Payroll 5,325,144 4,680,013 28,881,903 30,207,211 31,402,285 6. Wage Payroll 5,325,144 4,680,124 4,680,124 7,286,799 7. Total Salaries and Wages 71,793,527 73,917,422 76,336,352 79,144,606 88,506,331 8. Employee Benefits 26,034,680 28,174,946 29,529,417 30,825,301 35,290,735 9. Total Personal Services 97,828,208 102,092,367 105,865,768 109,969,906 123,797,067 10. Travel 964,941 1,009,782 1,114,473 1,205,748 1,077,248 11. Current Expense 11,008,670 12,486,791 14,934,755 15,949,935 19,642,686 12. Fuel and Power 2,248,949 2,528,322 2,427,947 2,287,469 5,056,374 13. Equipment 858,114 742,884 945,615 1,338,516 3,670,825 14. Total Non-Personal Services 15,080,221 16,767,779 19,4		,			_		0
6. Wage Payroll 5,325,144 4,639,027 4,640,013 4,861,124 7,286,799 7. Total Salaries and Wages 71,793,527 73,917,422 76,336,352 79,144,606 88,506,331 8. Employee Benefits 26,034,680 28,174,946 29,529,417 30,825,301 35,290,735 10. Travel 96,941 1,009,782 11,114,473 1,205,748 10,772,48 11. Current Expense 11,008,670 12,486,791 14,934,755 15,494,935 19,642,686 12. Fuel and Power 2,248,496 2,528,322 2,427,947 2,287,469 5,056,374 13. Equipment 858,114 742,884 945,615 1,338,516 3,670,825 14. Total Non-Personal Services 15,080,221 16,677,779 19,422,789 20,326,675 152,244,200 15. Total Expenditures 112,908,428 118,860,146 125,288,557 130,296,575 153,244,200 17. Total Expenditures + Transfers \$129,524,452 \$135,093,373 \$41,909,711 \$146,976,761 \$153,244,200 19. Sales and Services of Educational Activities			2,793,910	3,086,922	2,991,940	3,090,790	4,118,383
6. Wage Payroll 5,325,144 4,639,027 4,640,013 4,861,124 7,286,799 7. Total Salaries and Wages 71,793,527 73,917,422 76,336,352 79,144,606 88,506,331 8. Employee Benefits 26,034,680 28,174,946 29,529,417 30,825,001 35,209,736 9. Total Personal Services 97,828,208 102,092,367 105,865,768 109,969,906 123,797,067 10. Travel 964,941 1,009,782 1,114,473 1,205,748 1,077,248 11. Current Expense 11,008,670 12,486,791 14,933,755 15,494,935 19,642,686 12. Fuel and Power 2,248,496 2,528,322 2,427,947 2,287,469 5,056,374 13. Equipment 856,114 742,884 945,615 1,338,516 3,670,825 14. Total Expenditures 115,080,221 16,677,779 19,422,789 20,326,668 29,447,133 15. Total Expenditures + Transfers 112,908,428 118,860,146 125,288,557 130,296,575 153,244,200 17. Total Expenditures + Transfers 129,524,452 <td>5.</td> <td>Staff</td> <td>26,010,411</td> <td>27,810,633</td> <td>28,881,903</td> <td>30,207,211</td> <td>31,402,285</td>	5.	Staff	26,010,411	27,810,633	28,881,903	30,207,211	31,402,285
Total Salaries and Wages 71,793,527 73,917,422 76,336,352 79,144,606 88,506,331 8. Employee Benefitis 26,034,680 28,174,946 29,529,417 30,825,301 35,290,735 9. Total Personal Services 97,828,208 102,092,367 105,865,768 109,969,906 123,797,067 10. Travel 964,941 1,009,782 1,114,473 1,205,748 1,077,248 11. Current Expense 11,008,670 12,486,791 14,934,755 15,494,935 19,642,686 12. Fuel and Power 2,248,496 2,528,322 2,247,974 2,287,4932 1,062,686 13. Equipment 858,114 742,884 945,615 1,338,516 3,670,825 14. Total Expenditures 112,908,428 118,860,146 125,288,557 130,296,575 153,244,200 16. Transfers to Other Funds 16,616,023 16,233,227 16,621,154 16,680,187 0 17. Total Expenditures + Transfers \$129,524,452 \$135,093,373 \$141,909,711 \$146,976,761 \$153,244,200 18. Selss and Services of Educational Activities </td <td>6.</td> <td>Wage Payroll</td> <td>5,325,144</td> <td>4,639,027</td> <td>4,640,013</td> <td>4,861,124</td> <td></td>	6.	Wage Payroll	5,325,144	4,639,027	4,640,013	4,861,124	
9. Total Personal Services 97,828,208 102,092,367 105,865,768 109,969,906 123,797,067 10. Travel 964,941 1,009,782 1,114,473 1,205,748 1,077,248 11. Current Expense 11,008,670 12,486,791 14,934,755 15,494,935 19,642,686 12. Fuel and Power 2,248,496 2,528,322 2,427,947 2,287,469 5,056,374 14. Total Non-Personal Services 15,080,221 16,777,79 19,422,789 20,326,668 29,447,133 15. Total Expenditures 112,908,428 118,860,146 125,288,557 130,296,575 153,244,200 16. Transfers to Other Funds 16,616,023 16,233,227 16,621,154 16,680,187 0 17. Total Expenditures + Transfers \$129,524,452 \$135,093,373 \$141,909,711 \$146,976,761 \$153,244,200 18. Tuition and Fees \$65,943,618 \$66,169,637 \$67,685,261 \$69,753,675 \$72,604,100 19. Sales and Services of Educational Activities 0 0 0 0 0 0 20.			71,793,527	73,917,422	76,336,352	79,144,606	88,506,331
10. Travel 964,941 1,009,782 1,114,473 1,205,748 1,077,248 11. Current Expense 11,008,670 12,486,791 14,934,755 15,494,935 19,642,686 12. Fuel and Power 2,248,496 2,528,322 2,427,947 2,287,469 5,056,374 13. Equipment 858,114 742,884 945,615 1,338,516 3,670,825 14. Total Non-Personal Services 15,080,221 16,767,779 19,422,789 20,326,668 29,447,133 15. Total Expenditures 112,908,428 118,860,146 125,288,557 130,296,575 153,244,200 16. Transfers to Other Funds 16,616,023 16,233,227 16,621,154 16,680,187 0 17.	8.	Employee Benefits	26,034,680	28,174,946	29,529,417	30,825,301	35,290,735
11. Current Expense 11,008,670 12,486,791 14,934,755 15,494,935 19,642,686 12. Fuel and Power 2,248,496 2,528,322 2,427,947 2,287,469 5,056,374 13. Equipment 858,114 742,884 945,615 1,338,516 3,670,825 14. Total Non-Personal Services 15,080,221 16,767,779 19,422,789 20,326,668 29,447,133 15. Total Expenditures 112,908,428 118,860,146 125,288,557 130,296,675 153,244,200 16. Transfers to Other Funds 16,616,023 16,233,227 16,621,154 16,680,187 0 17. Total Expenditures + Transfers \$129,524,452 \$135,093,373 \$141,909,711 \$146,976,761 \$153,244,200 18. Tuition and Fees \$65,943,618 \$66,169,637 \$67,685,261 \$69,753,675 \$72,604,100 19. Sales and Services of Educational Activities 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9.	Total Personal Services	97,828,208	102,092,367	105,865,768	109,969,906	123,797,067
12. Fuel and Power 2,248,496 2,528,322 2,427,947 2,287,469 5,056,374 3,260 1,338,516 3,670,825 1,338,516 3,670,825 1,338,516 3,670,825 1,338,516 3,670,825 1,338,516 3,670,825 1,338,516 3,670,825 1,338,516 3,670,825 1,338,516 3,670,825 1,338,516 3,670,825 1,338,516 3,670,825 1,338,516 3,670,825 1,338,516 3,670,825 1,5081,232 1,676,7779 1,9422,789 20,326,668 29,447,133 1,538,515 1,538,5244,200 1,538,525 1,538,526 1	10.	Travel	964,941	1,009,782	1,114,473	1,205,748	1,077,248
13. Equipment 858,114 742,884 945,615 1,338,516 3,670,825 14. Total Non-Personal Services 15,080,221 16,767,779 19,422,789 20,326,668 29,447,133 15. Total Expenditures 112,908,428 118,860,146 125,288,557 130,296,575 153,244,200 16. Transfers to Other Funds 16,616,023 16,233,227 16,621,154 16,680,187 0 17. Total Expenditures + Transfers \$129,524,452 \$135,093,373 \$141,909,711 \$146,976,761 \$153,244,200 18. Tuition and Fees \$65,943,618 \$66,169,637 \$67,685,261 \$69,753,675 \$72,604,100 19. Sales and Services of Educational Activities 0 0 0 0 0 0 0 20. Other Sources 0 0 0 0 0 0 0 0 21. Total General Dedicated Credits 65,943,618 66,169,637 67,685,261 69,753,675 72,604,100 0 0 0 0 0 0 0 0 0 0 0	11.	Current Expense	11,008,670	12,486,791			19,642,686
14. Total Non-Personal Services 15,080,221 16,767,779 19,422,789 20,326,668 29,447,133 15. Total Expenditures 112,908,428 118,860,146 125,288,557 130,296,575 153,244,200 16. Transfers to Other Funds 16,616,023 16,233,227 16,621,154 10,680,187 0 17. Total Expenditures + Transfers \$129,524,452 \$135,093,373 \$141,909,711 \$146,976,761 \$153,244,200 B. REVENUES AND TRANSFERS IN \$65,943,618 \$66,169,637 \$67,685,261 \$69,753,675 \$72,604,100 19. Sales and Services of Educational Activities 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
15. Total Expenditures 112,908,428 118,860,146 125,288,557 130,296,575 153,244,200 16. Transfers to Other Funds 16,616,023 16,233,227 16,621,154 16,680,187 0 17. Total Expenditures + Transfers \$129,524,452 \$135,093,373 \$141,909,711 \$146,976,761 \$153,244,200 B. REVENUES AND TRANSFERS IN 866,169,637 \$67,685,261 \$69,753,675 \$72,604,100 19. Sales and Services of Educational Activities 0 0 0 0 0 0 19. Sales and Services of Educational Activities 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
16. Transfers to Other Funds 16,616,023 16,233,227 16,621,154 16,680,187 0 Total Expenditures + Transfers \$129,524,452 \$135,093,373 \$141,909,711 \$146,976,761 \$153,244,200 B. REVENUES AND TRANSFERS IN 18. Tuition and Fees \$65,943,618 \$66,169,637 \$67,685,261 \$69,753,675 \$72,604,100 19. Sales and Services of Educational Activities 0 <td< td=""><td>14.</td><td>Total Non-Personal Services</td><td>15,080,221</td><td>16,767,779</td><td>19,422,789</td><td>20,326,668</td><td>29,447,133</td></td<>	14.	Total Non-Personal Services	15,080,221	16,767,779	19,422,789	20,326,668	29,447,133
B. REVENUES AND TRANSFERS IN \$129,524,452 \$135,093,373 \$141,909,711 \$146,976,761 \$153,244,200 B. REVENUES AND TRANSFERS IN 18. Tuition and Fees \$65,943,618 \$66,169,637 \$67,685,261 \$69,753,675 \$72,604,100 19. Sales and Services of Educational Activities 0 0 0 0 0 20. Other Sources 0 0 0 0 0 0 21. Total General Dedicated Credits 65,943,618 66,169,637 67,685,261 69,753,675 72,604,100 22. Federal Appropriations 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 25. Total Other Revenues 0 0 0 0 0 0 26. Uniform School Fund 0 0 0 0 0 <td></td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td>153,244,200</td>		•					153,244,200
B. REVENUES AND TRANSFERS IN 18. Tuition and Fees \$65,943,618 \$66,169,637 \$67,685,261 \$69,753,675 \$72,604,100 19. Sales and Services of Educational Activities 0							0
18. Tuition and Fees \$65,943,618 \$66,169,637 \$67,685,261 \$69,753,675 \$72,604,100 19. Sales and Services of Educational Activities 0	17.	Total Expenditures + Transfers	\$129,524,452	\$135,093,373	\$141,909,711	\$146,976,761	\$153,244,200
19. Sales and Services of Educational Activities 0 0 0 0 0 20. Other Sources 0 0 0 0 0 21. Total General Dedicated Credits 65,943,618 66,169,637 67,685,261 69,753,675 72,604,100 22. Federal Appropriations 0 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 25. Total Other Revenues 0 0 0 0 0 0 26. Uniform School Fund 0 0 0 0 0 0 27. Education Fund (formerly Income Tax) 1,170,800 4,259,200 10,602,600 12,607,200 17,824,700 28. State General Fund 61,779,600 62,678,600 62,769,700 62,815,400 62,815,400 29. State General Fund Restricted 0 0 0 0 0 0 30. Total State Tax Funds 62,950,400 66,937,800 73,372,300 75,422,600 80,640,10	В.	REVENUES AND TRANSFERS IN					
20. Other Sources 0 0 0 0 0 21. Total General Dedicated Credits 65,943,618 66,169,637 67,685,261 69,753,675 72,604,100 22. Federal Appropriations 0 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 0 25. Total Other Revenues 0 0 0 0 0 0 0 26. Uniform School Fund 0 0 0 0 0 0 0 0 27. Education Fund (formerly Income Tax) 1,170,800 4,259,200 10,602,600 12,607,200 17,824,700 28 State General Fund Restricted 0	18.	Tuition and Fees	\$65,943,618	\$66,169,637	\$67,685,261	\$69,753,675	\$72,604,100
21. Total General Dedicated Credits 65,943,618 66,169,637 67,685,261 69,753,675 72,604,100 22. Federal Appropriations 0 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 0 0 24. Mineral Lease Funds 0	19.	Sales and Services of Educational Activities	0	0	0	0	0
22. Federal Appropriations 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 25. Total Other Revenues 0 0 0 0 0 26. Uniform School Fund 0 0 0 0 0 27. Education Fund (formerly Income Tax) 1,170,800 4,259,200 10,602,600 12,607,200 17,824,700 28. State General Fund 61,779,600 62,678,600 62,769,700 62,815,400 62,815,400 29. State General Fund Restricted 0 0 0 0 0 30. Total State Tax Funds 62,950,400 66,937,800 73,372,300 75,422,600 80,640,100 31. Total Revenues 128,894,018 133,107,437 141,057,561 145,176,275 153,244,200 32. Balance Carried Forward 5,171,317 5,178,764 4,023,641 3,969,169 0 33. Transfers From Other Funds 637,880 830,812 797,678 266,330 0	20.			<u> </u>			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 0 27. Education Fund (formerly Income Tax) 1,170,800 4,259,200 10,602,600 12,607,200 17,824,700 28. State General Fund 61,779,600 62,678,600 62,769,700 62,815,400 62,815,400 29. State General Fund Restricted 0 0 0 0 0 30. Total State Tax Funds 62,950,400 66,937,800 73,372,300 75,422,600 80,640,100 31. Total Revenues 128,894,018 133,107,437 141,057,561 145,176,275 153,244,200 32. Balance Carried Forward 5,171,317 5,178,764 4,023,641 3,969,169 0 33. Transfers From Other Funds 637,880 830,812 797,678 266,330 0	21.	Total General Dedicated Credits	65,943,618	66,169,637	67,685,261	69,753,675	72,604,100
24. Mineral Lease Funds 0 0 0 0 0 25. Total Other Revenues 0 0 0 0 0 0 26. Uniform School Fund 0 0 0 0 0 0 0 27. Education Fund (formerly Income Tax) 1,170,800 4,259,200 10,602,600 12,607,200 17,824,700 28. State General Fund 61,779,600 62,678,600 62,769,700 62,815,400 62,815,400 29. State General Fund Restricted 0 0 0 0 0 0 30. Total State Tax Funds 62,950,400 66,937,800 73,372,300 75,422,600 80,640,100 31. Total Revenues 128,894,018 133,107,437 141,057,561 145,176,275 153,244,200 32. Balance Carried Forward 5,171,317 5,178,764 4,023,641 3,969,169 0 33. Transfers From Other Funds 637,880 830,812 797,678 266,330 0			0	0	0	0	0
25. Total Other Revenues 0 0 0 0 0 26. Uniform School Fund 0 0 0 0 0 0 27. Education Fund (formerly Income Tax) 1,170,800 4,259,200 10,602,600 12,607,200 17,824,700 28. State General Fund 61,779,600 62,678,600 62,769,700 62,815,400 62,815,400 29. State General Fund Restricted 0 0 0 0 0 0 30. Total State Tax Funds 62,950,400 66,937,800 73,372,300 75,422,600 80,640,100 31. Total Revenues 128,894,018 133,107,437 141,057,561 145,176,275 153,244,200 32. Balance Carried Forward 5,171,317 5,178,764 4,023,641 3,969,169 0 33. Transfers From Other Funds 637,880 830,812 797,678 266,330 0			0	0		0	0
26. Uniform School Fund 0 0 0 0 0 0 27. Education Fund (formerly Income Tax) 1,170,800 4,259,200 10,602,600 12,607,200 17,824,700 28. State General Fund 61,779,600 62,678,600 62,769,700 62,815,400 62,815,400 29. State General Fund Restricted 0 0 0 0 0 30. Total State Tax Funds 62,950,400 66,937,800 73,372,300 75,422,600 80,640,100 31. Total Revenues 128,894,018 133,107,437 141,057,561 145,176,275 153,244,200 32. Balance Carried Forward 5,171,317 5,178,764 4,023,641 3,969,169 0 33. Transfers From Other Funds 637,880 830,812 797,678 266,330 0							
27. Education Fund (formerly Income Tax) 1,170,800 4,259,200 10,602,600 12,607,200 17,824,700 28. State General Fund 61,779,600 62,678,600 62,769,700 62,815,400 62,815,400 29. State General Fund Restricted 0 0 0 0 0 0 30. Total State Tax Funds 62,950,400 66,937,800 73,372,300 75,422,600 80,640,100 31. Total Revenues 128,894,018 133,107,437 141,057,561 145,176,275 153,244,200 32. Balance Carried Forward 5,171,317 5,178,764 4,023,641 3,969,169 0 33. Transfers From Other Funds 637,880 830,812 797,678 266,330 0	25.	Total Other Revenues	0	0	0	0	0
28. State General Fund 61,779,600 62,678,600 62,769,700 62,815,400 62,815,400 29. State General Fund Restricted 0 0 0 0 0 0 30. Total State Tax Funds 62,950,400 66,937,800 73,372,300 75,422,600 80,640,100 31. Total Revenues 128,894,018 133,107,437 141,057,561 145,176,275 153,244,200 32. Balance Carried Forward 5,171,317 5,178,764 4,023,641 3,969,169 0 33. Transfers From Other Funds 637,880 830,812 797,678 266,330 0	26.	Uniform School Fund	0	0	0	0	0
29. State General Fund Restricted 0 0 0 0 0 0 30. Total State Tax Funds 62,950,400 66,937,800 73,372,300 75,422,600 80,640,100 31. Total Revenues 128,894,018 133,107,437 141,057,561 145,176,275 153,244,200 32. Balance Carried Forward 5,171,317 5,178,764 4,023,641 3,969,169 0 33. Transfers From Other Funds 637,880 830,812 797,678 266,330 0	27.	Education Fund (formerly Income Tax)	1,170,800	4,259,200	10,602,600	12,607,200	17,824,700
30. Total State Tax Funds 62,950,400 66,937,800 73,372,300 75,422,600 80,640,100 31. Total Revenues 128,894,018 133,107,437 141,057,561 145,176,275 153,244,200 32. Balance Carried Forward 5,171,317 5,178,764 4,023,641 3,969,169 0 33. Transfers From Other Funds 637,880 830,812 797,678 266,330 0	28.	State General Fund	61,779,600	62,678,600	62,769,700	62,815,400	62,815,400
31. Total Revenues 128,894,018 133,107,437 141,057,561 145,176,275 153,244,200 32. Balance Carried Forward 5,171,317 5,178,764 4,023,641 3,969,169 0 33. Transfers From Other Funds 637,880 830,812 797,678 266,330 0	29.	State General Fund Restricted	0	0	0	0	0
32. Balance Carried Forward 5,171,317 5,178,764 4,023,641 3,969,169 0 33. Transfers From Other Funds 637,880 830,812 797,678 266,330 0	30.	Total State Tax Funds	62,950,400	66,937,800	73,372,300	75,422,600	80,640,100
33. <u>Transfers From Other Funds</u> 637,880 830,812 797,678 266,330 0	31.	Total Revenues	128,894,018	133,107,437	141,057,561	145,176,275	153,244,200
33. <u>Transfers From Other Funds</u> 637,880 830,812 797,678 266,330 0	32.	Balance Carried Forward	5,171,317	5,178,764	4,023,641	3,969,169	0
							0
	34.	Total Available	\$134,703,216	\$139,117,014	\$145,878,880	\$149,411,774	\$153,244,200

Note:

OPERATING EXPENDITURES AND REVENUES BY OBJECT SOUTHERN UTAH UNIVERSITY

Total All Line Items

		2012-13	2013-14	2014-15	2015-16	2016-17
		Actual	Actual	Actual	Actual	Budget
A.	EXPENDITURES AND TRANSFERS OUT					
1.	Regular Faculty	\$15,129,751	\$14,784,157	\$15,101,702	\$16,016,305	\$17,397,725
	Adjunct / Wage Rated Faculty	1,750,895	1,665,724	1,886,573	2,212,981	2,085,437
	Teaching Assistants	0	0	0	0	0
	Executives	2,765,022	2,757,518	3,063,412	3,235,328	3,430,048
5.	Staff	14,875,247	14,359,069	14,898,357	15,917,177	17,180,989
6.	Wage Payroll	3,208,201	3,216,190	3,523,173	3,760,784	3,396,506
7.	Total Salaries and Wages	37,729,116	36,782,659	38,473,217	41,142,575	43,490,705
8.	Employee Benefits	15,061,114	15,067,641	15,439,528	16,377,068	17,369,320
9.	Total Personal Services	52,790,230	51,850,301	53,912,745	57,519,644	60,860,025
10.	Travel	700,617	691,444	705,484	785,277	791,032
	Current Expense	7,315,398	6,417,041	10,687,375	10,051,295	13,067,227
12.	Fuel and Power	1,667,864	1,797,961	1,633,507	1,695,203	1,889,580
13.	Equipment	90,942	614,223	430,321	290,092	177,776
14.	Total Non-Personal Services	9,774,821	9,520,669	13,456,687	12,821,866	15,925,615
	Total Expenditures	62,565,051	61,370,970	67,369,433	70,341,510	76,785,640
	Transfers to Other Funds	2,354,348	3,992,573	0	2,567,356	762,946
17.	Total Expenditures + Transfers	\$64,919,399	\$65,363,543	\$67,369,433	\$72,908,866	\$77,548,586
В.	REVENUES AND TRANSFERS IN					
В.	<u> </u>	\$35,787,887	\$35,043,416	\$36,167,268	\$37,875,298	\$41,798,000
B. 18.	REVENUES AND TRANSFERS IN		\$35,043,416 0	\$36,167,268 0	\$37,875,298 0	\$41,798,000 0
B. 18. 19.	REVENUES AND TRANSFERS IN Tuition and Fees	\$35,787,887 0 3,109	_			
B. 18. 19.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities	\$35,787,887 0	0		0	
B. 18. 19. 20. 21.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources	\$35,787,887 0 3,109	0 0	0	0	0
B. 18. 19. 20. 21. 22. 23.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds	\$35,787,887 0 3,109 35,790,996	0 0 35,043,416	0 0 36,167,268	0 0 37,875,298	0 0 41,798,000
B. 18. 19. 20. 21. 22. 23.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations	\$35,787,887 0 3,109 35,790,996	0 0 35,043,416 0 0 0	0 0 36,167,268 0 0	0 0 37,875,298	0 0 41,798,000 0
B. 18. 19. 20. 21. 22. 23.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds	\$35,787,887 0 3,109 35,790,996 0	0 0 35,043,416 0 0	0 0 36,167,268 0 0	0 0 37,875,298 0 0	0 0 41,798,000 0 0
B. 18. 19. 20. 21. 22. 23. 24. 25.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds	\$35,787,887 0 3,109 35,790,996 0 0	0 0 35,043,416 0 0 0	0 0 36,167,268 0 0	0 0 37,875,298 0 0 0	0 0 41,798,000 0 0
B. 18. 19. 20. 21. 22. 23. 24. 25.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues	\$35,787,887 0 3,109 35,790,996 0 0	0 0 35,043,416 0 0 0	0 0 36,167,268 0 0 0	0 0 37,875,298 0 0 0	0 0 41,798,000 0 0 0
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund	\$35,787,887 0 3,109 35,790,996 0 0	0 0 35,043,416 0 0 0	0 0 36,167,268 0 0 0	0 0 37,875,298 0 0 0 0 22,524,200	0 0 41,798,000 0 0 0
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax)	\$35,787,887 0 3,109 35,790,996 0 0 0 0 18,736,100	0 0 35,043,416 0 0 0 0 20,175,100	0 0 36,167,268 0 0 0 0 21,337,700	0 0 37,875,298 0 0 0 0	0 0 41,798,000 0 0 0 23,832,900
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted	\$35,787,887 0 3,109 35,790,996 0 0 0 0 18,736,100 11,453,500	0 0 35,043,416 0 0 0 0 20,175,100 11,483,500	0 0 36,167,268 0 0 0 0 21,337,700 11,483,500	0 0 37,875,298 0 0 0 0 22,524,200 11,526,200	0 0 41,798,000 0 0 0 23,832,900
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted	\$35,787,887 0 3,109 35,790,996 0 0 0 0 18,736,100 11,453,500 0	0 0 35,043,416 0 0 0 0 20,175,100 11,483,500 0	0 0 36,167,268 0 0 0 0 21,337,700 11,483,500 0	0 0 37,875,298 0 0 0 0 22,524,200 11,526,200 0	0 0 41,798,000 0 0 0 23,832,900 11,526,200 0
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds	\$35,787,887 0 3,109 35,790,996 0 0 0 18,736,100 11,453,500 0 30,189,600	0 0 35,043,416 0 0 0 0 20,175,100 11,483,500 0 31,658,600	0 0 36,167,268 0 0 0 0 21,337,700 11,483,500 0 32,821,200	0 0 37,875,298 0 0 0 0 22,524,200 11,526,200 0 34,050,400	0 0 41,798,000 0 0 0 23,832,900 11,526,200 0 35,359,100
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds Total Revenues	\$35,787,887 0 3,109 35,790,996 0 0 0 18,736,100 11,453,500 0 30,189,600 65,980,596	0 0 35,043,416 0 0 0 0 20,175,100 11,483,500 0 31,658,600 66,702,016	0 0 36,167,268 0 0 0 0 21,337,700 11,483,500 0 32,821,200 68,988,468	0 0 37,875,298 0 0 0 0 22,524,200 11,526,200 0 34,050,400 71,925,698	0 0 41,798,000 0 0 0 23,832,900 11,526,200 0 35,359,100
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds Total Revenues Balance Carried Forward	\$35,787,887 0 3,109 35,790,996 0 0 0 18,736,100 11,453,500 0 30,189,600 65,980,596 1,033,775	0 0 35,043,416 0 0 0 0 20,175,100 11,483,500 0 31,658,600 66,702,016 2,283,916	0 0 36,167,268 0 0 0 0 21,337,700 11,483,500 0 32,821,200 68,988,468 3,955,460	0 0 37,875,298 0 0 0 0 22,524,200 11,526,200 0 34,050,400 71,925,698 5,838,541	0 0 41,798,000 0 0 0 23,832,900 11,526,200 0 35,359,100

Note:

OPERATING EXPENDITURES AND REVENUES BY OBJECT SNOW COLLEGE

Total All Line Items

		2012-13	2013-14	2014-15	2015-16	2016-17
		Actual	Actual	Actual	Actual	Budget
Α.	EXPENDITURES AND TRANSFERS OUT					_
1	Regular Faculty	\$6,265,141	\$6,270,365	\$6,474,227	\$7,587,824	\$7,932,452
	Adjunct / Wage Rated Faculty	1,051,193	981,115	884,916	1,454,917	966,033
	Teaching Assistants	0	0	0	0	0
	Executives	478,055	490,362	504,292	517,254	537,160
	Staff	6,078,260	6,075,765	6,410,509	7,096,230	7,558,319
	Wage Payroll	1,497,794	1,700,216	1,758,806	1,206,601	1,555,828
7.		15,370,443	15,517,823	16,032,750	17,862,826	18,549,792
8	Employee Benefits	6,158,571	6,247,321	6,461,355	7,480,290	8,213,045
9.		21,529,014	21,765,144	22,494,105	25,343,116	26,762,837
10	Travel	294,991	413,540	289,083	311,398	0
	Current Expense	4,412,773	4,753,437	6,457,856	5,407,345	6,665,644
	Fuel and Power	2,120,287	1,396,535	1,637,808	1,429,755	1,516,000
	Equipment	358,072	456,458	217,552	90,040	0
14.		7,186,123	7,019,970	8,602,298	7,238,538	8,181,644
15.	Total Expenditures	28,715,137	28,785,114	31,096,403	32,581,654	34,944,481
	Transfers to Other Funds	20,7 13,137	20,703,114	0	02,301,034	0
17.		\$28,715,137	\$28,785,114	\$31,096,403	\$32,581,654	\$34,944,481
	Total Experience Transciore	+==,: :=,:=:	+==,,	401,000,100	++	+++++++++++++++++++++++++++++++++++++
B.	REVENUES AND TRANSFERS IN					
	REVENUES AND TRANSFERS IN Tuition and Fees	\$8,842,530	\$9,094,118	\$10,009,795	\$10,257,340	\$12,269,581
18. 19.	Tuition and Fees Sales and Services of Educational Activities	\$8,842,530 0	\$9,094,118 0	\$10,009,795 0	\$10,257,340 0	\$12,269,581 0
18. 19.	Tuition and Fees	0 0	0 0	0 0	0 0	\$12,269,581 0 0
18. 19.	Tuition and Fees Sales and Services of Educational Activities Other Sources	0	0	0	0	\$12,269,581 0 0 12,269,581
18. 19. 20. 21.	Tuition and Fees Sales and Services of Educational Activities Other Sources	0 0	0 0	0 0	0 0	0 0
18. 19. 20. 21.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits	0 0 8,842,530	9,094,118	0 0 10,009,795	0 0 10,257,340	0 0 12,269,581
18. 19. 20. 21. 22. 23.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations	0 0 8,842,530	9,094,118 0	0 0 10,009,795	0 0 10,257,340	0 0 12,269,581 0
18. 19. 20. 21. 22. 23.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds	0 0 8,842,530 0 0	9,094,118 0 0	0 0 10,009,795 0 0	0 0 10,257,340 0 0	0 0 12,269,581 0 0
18. 19. 20. 21. 22. 23. 24. 25.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues	0 0 8,842,530 0 0	9,094,118 0 0 0	0 0 10,009,795 0 0	0 0 10,257,340 0 0	0 0 12,269,581 0 0
18. 19. 20. 21. 22. 23. 24. 25.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds	0 0 8,842,530 0 0 0	9,094,118 0 0 0 0	0 0 10,009,795 0 0 0	0 0 10,257,340 0 0 0	0 0 12,269,581 0 0 0
18. 19. 20. 21. 22. 23. 24. 25. 26. 27.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund	0 0 8,842,530 0 0 0	9,094,118 0 0 0 0 0	0 0 10,009,795 0 0 0	0 0 10,257,340 0 0 0	0 0 12,269,581 0 0 0
18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax)	0 0 8,842,530 0 0 0 0 0 16,220,500	0 0 9,094,118 0 0 0 0 0	0 0 10,009,795 0 0 0 0 18,524,000	0 0 10,257,340 0 0 0 0 0 18,967,800	0 0 12,269,581 0 0 0 0 19,775,300
18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted	0 0 8,842,530 0 0 0 0 16,220,500 2,820,500	0 0 9,094,118 0 0 0 0 0 16,698,400 2,820,500	0 0 10,009,795 0 0 0 0 18,524,000 2,820,500	0 0 10,257,340 0 0 0 0 18,967,800 2,899,600	0 0 12,269,581 0 0 0 0 19,775,300 2,899,600
18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds	0 0 8,842,530 0 0 0 0 16,220,500 2,820,500 0	0 0 9,094,118 0 0 0 0 0 16,698,400 2,820,500 0	0 0 10,009,795 0 0 0 0 18,524,000 2,820,500 0	0 0 10,257,340 0 0 0 0 18,967,800 2,899,600 0	0 0 12,269,581 0 0 0 0 19,775,300 2,899,600 0
18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds	0 0 8,842,530 0 0 0 0 16,220,500 2,820,500 0 19,041,000	0 0 9,094,118 0 0 0 0 0 16,698,400 2,820,500 0 19,518,900	0 0 10,009,795 0 0 0 0 18,524,000 2,820,500 0 21,344,500	0 0 10,257,340 0 0 0 0 18,967,800 2,899,600 0 21,867,400	0 0 12,269,581 0 0 0 0 19,775,300 2,899,600 0 22,674,900
18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds Total Revenues Balance Carried Forward Transfers From Other Funds	0 0 0 8,842,530 0 0 0 0 16,220,500 2,820,500 0 19,041,000 27,883,530 1,263,300 226,332	0 0 9,094,118 0 0 0 0 0 16,698,400 2,820,500 0 19,518,900 28,613,018 658,025 372,441	0 0 10,009,795 0 0 0 0 18,524,000 2,820,500 0 21,344,500 31,354,295 858,370 130,310	0 0 10,257,340 0 0 0 0 18,967,800 2,899,600 0 21,867,400 32,124,740 1,125,724 0	0 0 12,269,581 0 0 0 0 19,775,300 2,899,600 0 22,674,900 34,944,481
18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds Total Revenues Balance Carried Forward Transfers From Other Funds	0 0 8,842,530 0 0 0 0 16,220,500 2,820,500 0 19,041,000 27,883,530 1,263,300	0 0 9,094,118 0 0 0 0 16,698,400 2,820,500 0 19,518,900 28,613,018 658,025	0 0 10,009,795 0 0 0 0 18,524,000 2,820,500 0 21,344,500 31,354,295 858,370	0 0 10,257,340 0 0 0 0 18,967,800 2,899,600 0 21,867,400 32,124,740	0 0 12,269,581 0 0 0 0 19,775,300 2,899,600 0 22,674,900 34,944,481

Note:

OPERATING EXPENDITURES AND REVENUES BY OBJECT DIXIE STATE UNIVERSITY

Total All Line Items

		2012 12	2012 14	2014 45	201E 16	2016 17
		2012-13	2013-14	2014-15	2015-16	2016-17
		Actual	Actual	Actual	Actual	Budget
Α.	EXPENDITURES AND TRANSFERS OUT					
1.	Regular Faculty	\$10,154,680	\$10,655,084	\$11,715,259	\$12,542,283	\$12,921,289
	Adjunct / Wage Rated Faculty	4,491,202	3,666,129	3,839,851	4,026,819	4,341,148
	Teaching Assistants	0	0	0	0	, , 0
	Executives	1,309,417	2,426,083	2,692,602	2,880,052	3,038,007
5.	Staff	7,968,406	8,221,847	9,319,084	10,225,894	11,131,154
6.	Wage Payroll	1,759,411	2,443,751	2,506,500	2,777,534	2,518,069
7.		25,683,116	27,412,894	30,073,295	32,452,582	33,949,667
8.	Employee Benefits	9,565,347	11,136,354	11,696,956	13,503,410	13,960,825
9.		35,248,463	38,549,248	41,770,251	45,955,992	47,910,492
10	Troval	E47.010	674.060	672 220	605 202	626 500
	Travel	547,910 3,715,756	674,069 4,356,556	673,320 5,871,380	685,392 5,304,680	636,500 8,065,468
	Current Expense Fuel and Power	1,596,748				
	Equipment	311,664	1,643,537 149,920	1,613,712 230,878	1,746,284 301,730	1,945,742 257,500
13. 14.		6,172,077	6,824,082	8,389,290	8,038,085	10,905,210
14.	Total Non-Personal Services	0,172,077	0,024,002	0,309,290	0,030,003	10,905,210
15.		41,420,541	45,373,330	50,159,542	53,994,077	58,815,702
	Transfers to Other Funds	4,715,871	4,425,271	6,000,914	5,237,366	1,743,298
17.	Total Expenditures + Transfers	\$46,136,412	\$49,798,601	\$56,160,456	\$59,231,443	\$60,559,000
		. , ,				
В.	REVENUES AND TRANSFERS IN			· · ·	· · ·	<u> </u>
В.	·	\$23,079,255	23,442,101		\$26,979,732	
B. 18.	REVENUES AND TRANSFERS IN			\$25,392,299 22,108		\$27,055,000 33,500
B. 18. 19.	REVENUES AND TRANSFERS IN Tuition and Fees	\$23,079,255	23,442,101	\$25,392,299	\$26,979,732	\$27,055,000
B. 18. 19.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources	\$23,079,255 18,025	23,442,101 27,554	\$25,392,299 22,108	\$26,979,732 30,181	\$27,055,000
B. 18. 19. 20. 21.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits	\$23,079,255 18,025 37,144	23,442,101 27,554 20,000	\$25,392,299 22,108 0	\$26,979,732 30,181 0	\$27,055,000 33,500 0
B. 18. 19. 20. 21.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources	\$23,079,255 18,025 37,144 23,134,424	23,442,101 27,554 20,000 23,489,655	\$25,392,299 22,108 0 25,414,407	\$26,979,732 30,181 0 27,009,913	\$27,055,000 33,500 0 27,088,500
B. 18. 19. 20. 21. 22. 23.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations	\$23,079,255 18,025 37,144 23,134,424	23,442,101 27,554 20,000 23,489,655	\$25,392,299 22,108 0 25,414,407	\$26,979,732 30,181 0 27,009,913	\$27,055,000 33,500 0 27,088,500
B. 18. 19. 20. 21. 22. 23.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds	\$23,079,255 18,025 37,144 23,134,424 0 0	23,442,101 27,554 20,000 23,489,655 0 0	\$25,392,299 22,108 0 25,414,407 0 0	\$26,979,732 30,181 0 27,009,913 0 0	\$27,055,000 33,500 0 27,088,500
B. 18. 19. 20. 21. 22. 23. 24. 25.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds	\$23,079,255 18,025 37,144 23,134,424 0 0	23,442,101 27,554 20,000 23,489,655 0 0	\$25,392,299 22,108 0 25,414,407 0 0	\$26,979,732 30,181 0 27,009,913 0 0	\$27,055,000 33,500 0 27,088,500 0 0
B. 18. 19. 20. 21. 22. 23. 24. 25.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund	\$23,079,255 18,025 37,144 23,134,424 0 0 0	23,442,101 27,554 20,000 23,489,655 0 0 0	\$25,392,299 22,108 0 25,414,407 0 0 0	\$26,979,732 30,181 0 27,009,913 0 0 0	\$27,055,000 33,500 0 27,088,500 0 0 0
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax)	\$23,079,255 18,025 37,144 23,134,424 0 0 0 0 0	23,442,101 27,554 20,000 23,489,655 0 0 0 0 22,620,800	\$25,392,299 22,108 0 25,414,407 0 0 0 0 0 28,668,300	\$26,979,732 30,181 0 27,009,913 0 0 0 0 29,716,500	\$27,055,000 33,500 0 27,088,500 0 0 0 0 0 30,924,900
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund	\$23,079,255 18,025 37,144 23,134,424 0 0 0 0 0 0 19,444,400 2,555,900	23,442,101 27,554 20,000 23,489,655 0 0 0 0 22,620,800 2,355,900	\$25,392,299 22,108 0 25,414,407 0 0 0 0 0 28,668,300 2,355,900	\$26,979,732 30,181 0 27,009,913 0 0 0 0 29,716,500 2,395,600	\$27,055,000 33,500 0 27,088,500 0 0 0
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted	\$23,079,255 18,025 37,144 23,134,424 0 0 0 0 0	23,442,101 27,554 20,000 23,489,655 0 0 0 0 22,620,800	\$25,392,299 22,108 0 25,414,407 0 0 0 0 0 28,668,300	\$26,979,732 30,181 0 27,009,913 0 0 0 0 29,716,500	\$27,055,000 33,500 0 27,088,500 0 0 0 0 30,924,900
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds	\$23,079,255 18,025 37,144 23,134,424 0 0 0 0 0 0 19,444,400 2,555,900 0	23,442,101 27,554 20,000 23,489,655 0 0 0 0 22,620,800 2,355,900 0	\$25,392,299 22,108 0 25,414,407 0 0 0 0 0 28,668,300 2,355,900 0	\$26,979,732 30,181 0 27,009,913 0 0 0 0 29,716,500 2,395,600 0	\$27,055,000 33,500 0 27,088,500 0 0 0 0 30,924,900 2,395,600 0
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds Total Revenues	\$23,079,255 18,025 37,144 23,134,424 0 0 0 0 0 0 19,444,400 2,555,900 0 22,000,300 45,134,724	23,442,101 27,554 20,000 23,489,655 0 0 0 0 22,620,800 2,355,900 0 24,976,700 48,466,355	\$25,392,299 22,108 0 25,414,407 0 0 0 0 28,668,300 2,355,900 0 31,024,200 56,438,607	\$26,979,732 30,181 0 27,009,913 0 0 0 0 29,716,500 2,395,600 0 32,112,100 59,122,013	\$27,055,000 33,500 0 27,088,500 0 0 0 0 30,924,900 2,395,600 0 33,320,500
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds Total Revenues Balance Carried Forward	\$23,079,255 18,025 37,144 23,134,424 0 0 0 0 0 19,444,400 2,555,900 0 22,000,300 45,134,724 2,452,068	23,442,101 27,554 20,000 23,489,655 0 0 0 0 22,620,800 2,355,900 0 24,976,700 48,466,355 1,960,029	\$25,392,299 22,108 0 25,414,407 0 0 0 0 28,668,300 2,355,900 0 31,024,200 56,438,607 1,088,676	\$26,979,732 30,181 0 27,009,913 0 0 0 0 29,716,500 2,395,600 0 32,112,100 59,122,013 1,673,491	\$27,055,000 33,500 0 27,088,500 0 0 0 0 30,924,900 2,395,600 0 33,320,500 60,409,000
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds Total Revenues Balance Carried Forward Transfers From Other Funds	\$23,079,255 18,025 37,144 23,134,424 0 0 0 0 0 0 19,444,400 2,555,900 0 22,000,300 45,134,724	23,442,101 27,554 20,000 23,489,655 0 0 0 0 22,620,800 2,355,900 0 24,976,700 48,466,355	\$25,392,299 22,108 0 25,414,407 0 0 0 0 28,668,300 2,355,900 0 31,024,200 56,438,607	\$26,979,732 30,181 0 27,009,913 0 0 0 0 29,716,500 2,395,600 0 32,112,100 59,122,013	\$27,055,000 33,500 0 27,088,500 0 0 0 0 30,924,900 2,395,600 0 33,320,500 60,409,000

Note:

OPERATING EXPENDITURES AND REVENUES BY OBJECT UTAH VALLEY UNIVERSITY

Total All Line Items

Actual Actual Actual Actual Actual Actual Actual Budget		Γ	2012-13	2013-14	2014-15	2015-16	2016-17
Regular Faculty			Actual	Actual		Actual	Budget
2. Adjunct / Wage Rated Faculty 11,232,421 11,530,134 12,511,576 12,325,751 15,070,521 3. Teaching Assistants 0 0 0 0 0 0 4. Executives 3,656,641 3,839,278 3,921,346 4,264,398 4,409,469 5. Staff 36,582,929 37,432,770 42,973,445 46,335,931 51,472,919 6. Wage Payroll 7,595,460 7,052,717 7,848,746 8,803,990 9,067,993 8. Employee Benefits 35,917,062 38,840,688 38,115,668 44,006,932 54,589,501 9. Total Personal Services 130,508,415 134,959,254 144,371,144 158,661,987 182,597,399 10. Travel 1,818,010 1,816,535 2,368,206 2,480,634 1,123,445 11. Current Expense 17,805,587 20,884,226 42,890,174 33,239,182 32,311,564 12. Fuel and Power 2,666,807 2,539,657 3,692,270 2,936,127 3,599,099 13. Equipment 3,167,339 2,291,413 3,183,492	A.	EXPENDITURES AND TRANSFERS OUT					
2. Adjunct / Wage Rated Faculty 11,232,421 11,530,134 12,511,576 12,325,751 15,070,521 3. Teaching Assistants 0 0 0 0 0 0 4. Executives 3,656,641 3,839,278 3,921,346 4,264,398 4,409,469 5. Staff 36,582,929 37,432,770 42,973,445 46,335,931 51,472,919 6. Wage Payroll 7,595,460 7,052,717 7,848,746 8,803,990 9,067,993 8. Employee Benefits 35,917,062 38,840,688 38,115,668 44,006,932 54,589,501 9. Total Personal Services 130,508,415 134,959,254 144,371,144 158,661,987 182,597,399 10. Travel 1,818,010 1,816,535 2,368,206 2,480,634 1,123,445 11. Current Expense 17,805,587 20,884,226 42,890,174 33,239,182 32,311,564 12. Fuel and Power 2,666,807 2,539,657 3,692,270 2,936,127 3,599,099 13. Equipment 3,167,339 2,291,413 3,183,492	1.	Regular Faculty	\$35,614,903	\$36,263,667	\$39,000,363	\$42,924,985	\$47,986,996
3. Teaching Assistants 0 0 0 4. Executives 3,656,641 3,839,278 3,921,346 4,264,398 4,409,469 5. Staff 36,582,929 37,432,770 42,973,445 46,335,931 51,472,919 6. Wage Payroll 7,595,460 7,052,717 7,848,746 8,803,990 9,067,993 7. Total Salaries and Wages 94,591,353 96,118,566 106,255,476 114,655,055 128,007,998 8. Employee Benefitis 35,917,062 38,840,688 38,115,668 44,006,932 54,589,079 10. Travel 1,1816,010 1,816,535 2,368,206 2,480,634 1,123,445 11. Current Expense 17,805,587 20,884,226 42,890,174 33,239,182 32,311,564 12. Fuel and Power 2,666,807 2,539,657 3,692,270 2,936,127 3,599,909 15. Total Non-Personal Services 25,457,799 27,331,831 52,134,142 43,904,794 37,595,601 16. Transfers to Other Funds 584,600 584,600 584,600 584,600 584,600 584,600		•					
4. Executives 3,565,641 3,839,278 3,21,346 4,264,398 4,409,469 5. Staff 30,582,929 37,432,770 42,973,445 46,335,931 51,472,919 6. Wage Payroll 7,595,460 7,052,717 7,848,746 48,803,990 90,679,939 7. Total Salaries and Wages 94,591,353 96,118,566 106,255,476 114,655,055 128,007,898 8. Employee Benefits 35,917,062 38,840,688 38,115,668 44,006,932 54,589,501 10. Travel 1,818,010 1,816,535 2,366,206 2,480,634 1,123,445 11. Current Expense 17,805,587 20,884,226 42,890,174 33,239,182 32,311,564 12. Fuel and Power 2,666,807 25,39,657 3,692,270 2,936,127 3,599,909 13. Equipment 3,167,395 2,091,413 3,183,492 5,308,851 550,683 14. Total Expenditures 155,966,213 162,291,086 196,505,286 202,67,81 220,183,000 15. Total Expenditures 156,550,813 162,875,686 197,089,88						_	_
6. Wage Payroll 7,959,460 7,052,717 7,848,746 8,803,990 9,067,933 7. Total Salaries and Wages 94,591,353 96,118,566 106,255,476 114,655,055 128,007,898 8. Employee Benefits 35,917,062 38,840,688 38,115,668 44,006,932 54,589,501 9. Total Personal Services 130,508,415 134,959,254 144,371,144 158,661,987 182,597,399 10. Travel 1,818,010 1,816,535 2,368,206 2,480,634 11,234,45 11. Current Expense 17,805,587 20,884,226 42,890,174 33,239,182 32,311,564 12. Fuel and Power 2,666,807 2,539,657 3,692,270 2,936,127 3,599,909 13. Equipment 3,167,395 2,091,413 3,183,492 5,308,851 550,683 14. Total Non-Personal Services 25,457,799 27,331,831 52,134,142 43,964,794 37,585,601 15. Transfers to Other Funds 584,600 584,600 584,600 584,600 584,600 584,600 584,600 584,600 584,600		<u> </u>	3,565,641	3,839,278	3,921,346	4,264,398	4,409,469
Total Salaries and Wages 94,591,353 96,118,566 106,255,476 114,655,055 128,007,898 8. Employee Benefits 35,917,062 38,840,688 38,115,668 44,006,932 54,589,501 9. Total Personal Services 130,508,415 134,959,254 144,371,144 158,661,987 182,597,399 10. Travel 1,818,010 1,816,535 2,368,206 2,480,634 1,123,445 11. Current Expense 17,805,587 20,884,226 42,890,174 33,299,182 32,311,564 12. Fuel and Power 2,666,807 2,539,657 3,692,270 2,936,127 3,599,099 13. Equipment 3,167,395 2,091,413 3,183,492 5,308,851 550,683 14. Total Non-Personal Services 25,457,799 27,331,831 52,134,142 43,964,794 37,585,601 15. Total Expenditures 155,966,213 162,291,086 196,505,286 202,626,781 220,183,000 16. Transfers to Other Funds 584,600 584,600 584,600 584,600 584,600 584,600 584,600 584,600 584,6	5.	Staff	36,582,929	37,432,770	42,973,445	46,335,931	51,472,919
8. Employee Benefitis 35,917,062 38,840,688 38,115,668 44,006,932 54,589,501 9. Total Personal Services 130,508,415 134,959,254 144,371,144 158,661,987 182,597,399 10. Travel 1,818,010 1,816,535 2,368,206 2,480,634 1,123,445 11. Current Expense 17,805,587 20,884,226 42,890,174 33,239,182 32,311,564 12. Fuel and Power 2,666,807 2,539,657 3,692,270 2,936,127 3,599,909 13. Equipment 3,167,395 2,091,413 3,183,492 5,508,851 550,683 14. Total Non-Personal Services 25,457,799 27,331,831 52,134,142 43,964,794 37,585,601 15. Total Expenditures 155,966,213 162,291,086 196,505,286 202,626,781 220,183,000 16. Transfers to Other Funds 584,600 584,600 584,600 584,600 584,600 584,600 584,600 584,600 584,600 584,600 584,600 584,600 584,600 584,600 584,600 584,600 584,600<	6.	Wage Payroll	7,595,460	7,052,717	7,848,746	8,803,990	9,067,993
9. Total Personal Services 130,508,415 134,959,254 144,371,144 158,661,987 182,597,399 10. Travel 1,818,010 1,816,535 2,368,206 2,480,634 1,123,445 11. Current Expense 17,805,587 20,884,226 42,890,174 33,239,182 32,311,564 12. Fuel and Power 2,666,807 2,539,657 3,692,270 2,936,127 3,599,909 13. Equipment 3,167,395 2,091,413 3,183,492 5,308,851 550,683 14. Total Non-Personal Services 25,457,799 27,331,831 52,134,142 43,964,794 37,585,601 15. Total Expenditures 155,966,213 162,291,086 196,505,286 202,626,781 220,183,000 16. Transfers to Other Funds 584,600 584,600 584,600 584,600 584,600 584,600 584,600 584,600 584,600 584,600 60,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.	Total Salaries and Wages	94,591,353	96,118,566	106,255,476	114,655,055	128,007,898
1. Travel							
11. Current Expense 17,805,587 20,884,226 42,890,174 33,239,182 32,311,564 12. Fuel and Power 2,666,807 2,539,657 3,692,270 2,936,127 3,599,909 13. Equipment 3,167,395 2,091,413 3,183,492 5,308,851 550,683 14. Total Non-Personal Services 25,457,799 27,331,831 52,134,142 43,964,794 37,585,601 15. Total Expenditures 155,966,213 162,291,086 196,505,286 202,626,781 220,183,000 16. Transfers to Other Funds 584,600 584,600 584,600 6 584,600 0 17. Total Expenditures + Transfers \$156,550,813 \$162,875,686 \$197,089,886 \$203,211,381 \$220,183,000 17. Total Expenditures + Transfers \$156,550,813 \$162,875,686 \$197,089,886 \$203,211,381 \$220,183,000 18. Tuition and Fees \$95,574,425 95,652,663 \$101,911,387 \$115,003,395 \$118,970,400 19. Sales and Services of Educational Activities 0 0 0 0 0 0 0	9.	Total Personal Services	130,508,415	134,959,254	144,371,144	158,661,987	182,597,399
12 Fuel and Power 2,666,807 2,539,657 3,692,270 2,936,127 3,599,090 3, Equipment 3,167,395 2,091,413 3,183,492 5,308,851 550,683 14 Total Non-Personal Services 25,457,799 27,331,831 52,134,142 43,964,794 37,585,601 15 Total Expenditures 155,966,213 162,291,086 196,505,286 202,626,781 220,183,000 17 Taransfers to Other Funds 584,600 584,600 584,600 584,600 584,600 0 0 0 0 0 0 0 0 0							
13. Equipment 3,167,395 2,091,413 3,183,492 5,308,851 550,683 14. Total Non-Personal Services 25,457,799 27,331,831 52,134,142 43,964,794 37,585,601 15. Total Expenditures 155,966,213 162,291,086 196,505,286 202,626,781 220,183,000 16. Transfers to Other Funds 584,600 584,600 584,600 584,600 584,600 17. Total Expenditures + Transfers \$156,550,813 \$162,875,686 \$197,089,886 \$203,211,381 \$220,183,000 18. Tuition and Fees \$95,574,425 95,652,663 \$101,911,387 \$115,003,395 \$118,970,400 19. Sales and Services of Educational Activities 0 0 0 0 0 0 0 20. Other Sources 140,240 154,832 178,154 214,092 151,000 21. Total General Dedicated Credits 95,714,665 95,807,494 102,089,541 115,217,487 119,121,400 22. Federal Appropriations 0 0 0 0 0 0 23. Trust Funds							
14. Total Non-Personal Services 25,457,799 27,331,831 52,134,142 43,964,794 37,585,601 15. Total Expenditures 155,966,213 162,291,086 196,505,286 202,626,781 220,183,000 16. Transfers to Other Funds 584,600 584,600 584,600 584,600 0 17. Total Expenditures + Transfers \$156,555,813 \$162,875,686 \$197,089,886 \$203,211,381 \$220,183,000 18. Tuition and Fees \$95,574,425 95,652,663 \$101,911,387 \$115,003,395 \$118,970,400 19. Sales and Services of Educational Activities 0 <t< td=""><td></td><td></td><td></td><td></td><td>, ,</td><td></td><td></td></t<>					, ,		
15. Total Expenditures 155,966,213 162,291,086 196,505,286 202,626,781 220,183,000 16. Transfers to Other Funds \$84,600 \$84,600 \$584,600 \$584,600 \$0 17. Total Expenditures + Transfers \$156,550,813 \$162,875,686 \$197,089,886 \$203,211,381 \$220,183,000 B. REVENUES AND TRANSFERS IN Tuition and Fees \$95,574,425 95,652,663 \$101,911,387 \$115,003,395 \$118,970,400 19. Sales and Services of Educational Activities 0		_ · ·					
16. Transfers to Other Funds 584,600 584,600 584,600 584,600 0 Total Expenditures + Transfers \$156,550,813 \$162,875,686 \$197,089,886 \$203,211,381 \$220,183,000 B. REVENUES AND TRANSFERS IN 18. Tuition and Fees \$95,574,425 95,652,663 \$101,911,387 \$115,003,395 \$118,970,400 19. Sales and Services of Educational Activities 0	14.	Total Non-Personal Services	25,457,799	27,331,831	52,134,142	43,964,794	37,585,601
B. REVENUES AND TRANSFERS IN \$156,550,813 \$162,875,686 \$197,089,886 \$203,211,381 \$220,183,000 B. REVENUES AND TRANSFERS IN \$95,574,425 95,652,663 \$101,911,387 \$115,003,395 \$118,970,400 19. Sales and Services of Educational Activities 0 0 0 0 0 0 0 20. Other Sources 140,240 154,832 178,154 214,092 151,000 21. Total General Dedicated Credits 95,714,665 95,807,494 102,089,541 115,217,487 119,121,400 22. Federal Appropriations 0 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 0 0 25. Total Other Revenues 0 0 0 0 0 0 0 0 0 2 2 2		•	155,966,213		196,505,286	202,626,781	220,183,000
B. REVENUES AND TRANSFERS IN 18. Tuition and Fees \$95,574,425 95,652,663 \$101,911,387 \$115,003,395 \$118,970,400 19. Sales and Services of Educational Activities 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td>							0
18. Tuition and Fees \$95,574,425 95,652,663 \$101,911,387 \$115,003,395 \$118,970,400 19. Sales and Services of Educational Activities 0 <td>17.</td> <td>Total Expenditures + Transfers</td> <td>\$156,550,813</td> <td>\$162,875,686</td> <td>\$197,089,886</td> <td>\$203,211,381</td> <td>\$220,183,000</td>	17.	Total Expenditures + Transfers	\$156,550,813	\$162,875,686	\$197,089,886	\$203,211,381	\$220,183,000
19. Sales and Services of Educational Activities 0 0 0 0 0 20. Other Sources 140,240 154,832 178,154 214,092 151,000 21. Total General Dedicated Credits 95,714,665 95,807,494 102,089,541 115,217,487 119,121,400 22. Federal Appropriations 0 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 25. Total Other Revenues 0 0 0 0 0 0 26. Uniform School Fund 0 0 0 0 0 0 27. Education Fund (formerly Income Tax) 4,859,800 10,054,200 35,086,900 38,535,500 43,028,900 28. State General Fund 57,380,900 57,800,900 57,983,900 58,032,700 58,032,700 29. State General Fund Restricted 0 0 0 0 0 0 30. Total State Tax Funds 62,240,700 67,855,100 93,070,800 9							
20. Other Sources 140,240 154,832 178,154 214,092 151,000 21. Total General Dedicated Credits 95,714,665 95,807,494 102,089,541 115,217,487 119,121,400 22. Federal Appropriations 0 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 25. Total Other Revenues 0 0 0 0 0 0 26. Uniform School Fund 0 0 0 0 0 0 0 27. Education Fund (formerly Income Tax) 4,859,800 10,054,200 35,086,900 38,535,500 43,028,900 28. State General Fund Restricted 0 0 0 0 0 0 30. Total State Tax Funds 62,240,700 67,855,100 93,070,800 96,568,200 101,061,600 31. Total Revenues 157,955,365 163,662,594 195,160,341 211,785,687	_	·					
21. Total General Dedicated Credits 95,714,665 95,807,494 102,089,541 115,217,487 119,121,400 22. Federal Appropriations 0 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 25. Total Other Revenues 0 0 0 0 0 0 0 26. Uniform School Fund 0 <td>В.</td> <td>REVENUES AND TRANSFERS IN</td> <td>\$95,574,425</td> <td>95,652,663</td> <td>\$101,911,387</td> <td>\$115,003,395</td> <td>\$118,970,400</td>	В.	REVENUES AND TRANSFERS IN	\$95,574,425	95,652,663	\$101,911,387	\$115,003,395	\$118,970,400
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) 4,859,800 10,054,200 35,086,900 38,535,500 43,028,900 28. State General Fund 57,380,900 57,800,900 57,983,900 58,032,700 58,032,700 29. State General Fund Restricted 0 0 0 0 0 0 30. Total State Tax Funds 62,240,700 67,855,100 93,070,800 96,568,200 101,061,600 31. Total Revenues 157,955,365 163,662,594 195,160,341 211,785,687 220,183,000 32. Balance Carried Forward 8,662,926 11,478,465 13,589,448 12,512,609 0 33. Transfers From Other Funds 1,410,987 1,378,571 916,140 0 0	B. 18.	REVENUES AND TRANSFERS IN Tuition and Fees					\$118,970,400 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 0 27. Education Fund (formerly Income Tax) 4,859,800 10,054,200 35,086,900 38,535,500 43,028,900 28. State General Fund 57,380,900 57,800,900 57,983,900 58,032,700 58,032,700 29. State General Fund Restricted 0 0 0 0 0 0 30. Total State Tax Funds 62,240,700 67,855,100 93,070,800 96,568,200 101,061,600 31. Total Revenues 157,955,365 163,662,594 195,160,341 211,785,687 220,183,000 32. Balance Carried Forward 8,662,926 11,478,465 13,589,448 12,512,609 0 33. Transfers From Other Funds 1,410,987 1,378,571 916,140 0 0	B. 18. 19.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities	0	0	0	0	0
24. Mineral Lease Funds 0 0 0 0 0 25. Total Other Revenues 0 0 0 0 0 0 26. Uniform School Fund 0 0 0 0 0 0 0 27. Education Fund (formerly Income Tax) 4,859,800 10,054,200 35,086,900 38,535,500 43,028,900 28. State General Fund 57,380,900 57,800,900 57,983,900 58,032,700 58,032,700 29. State General Fund Restricted 0 0 0 0 0 0 30. Total State Tax Funds 62,240,700 67,855,100 93,070,800 96,568,200 101,061,600 31. Total Revenues 157,955,365 163,662,594 195,160,341 211,785,687 220,183,000 32. Balance Carried Forward 8,662,926 11,478,465 13,589,448 12,512,609 0 33. Transfers From Other Funds 1,410,987 1,378,571 916,140 0 0	B. 18. 19. 20.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources	0 140,240	0 154,832	0 178,154	0 214,092	0 151,000
25. Total Other Revenues 0 0 0 0 0 26. Uniform School Fund 0 0 0 0 0 0 27. Education Fund (formerly Income Tax) 4,859,800 10,054,200 35,086,900 38,535,500 43,028,900 28. State General Fund 57,380,900 57,800,900 57,983,900 58,032,700 58,032,700 29. State General Fund Restricted 0 0 0 0 0 30. Total State Tax Funds 62,240,700 67,855,100 93,070,800 96,568,200 101,061,600 31. Total Revenues 157,955,365 163,662,594 195,160,341 211,785,687 220,183,000 32. Balance Carried Forward 8,662,926 11,478,465 13,589,448 12,512,609 0 33. Transfers From Other Funds 1,410,987 1,378,571 916,140 0 0	B. 18. 19. 20. 21.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits	95,714,665	0 154,832 95,807,494	0 178,154 102,089,541	0 214,092 115,217,487	151,000 119,121,400
26. Uniform School Fund 0 0 0 0 0 0 27. Education Fund (formerly Income Tax) 4,859,800 10,054,200 35,086,900 38,535,500 43,028,900 28. State General Fund 57,380,900 57,800,900 57,983,900 58,032,700 58,032,700 29. State General Fund Restricted 0 0 0 0 0 30. Total State Tax Funds 62,240,700 67,855,100 93,070,800 96,568,200 101,061,600 31. Total Revenues 157,955,365 163,662,594 195,160,341 211,785,687 220,183,000 32. Balance Carried Forward 8,662,926 11,478,465 13,589,448 12,512,609 0 33. Transfers From Other Funds 1,410,987 1,378,571 916,140 0 0	B. 18. 19. 20. 21.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations	0 140,240 95,714,665 0	0 154,832 95,807,494 0	0 178,154 102,089,541 0	0 214,092 115,217,487 0	0 151,000 119,121,400 0
27. Education Fund (formerly Income Tax) 4,859,800 10,054,200 35,086,900 38,535,500 43,028,900 28. State General Fund 57,380,900 57,800,900 57,983,900 58,032,700 58,032,700 29. State General Fund Restricted 0 0 0 0 0 30. Total State Tax Funds 62,240,700 67,855,100 93,070,800 96,568,200 101,061,600 31. Total Revenues 157,955,365 163,662,594 195,160,341 211,785,687 220,183,000 32. Balance Carried Forward 8,662,926 11,478,465 13,589,448 12,512,609 0 33. Transfers From Other Funds 1,410,987 1,378,571 916,140 0 0	B. 18. 19. 20. 21. 22. 23.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds	0 140,240 95,714,665 0 0	0 154,832 95,807,494 0 0	0 178,154 102,089,541 0 0	0 214,092 115,217,487 0 0	0 151,000 119,121,400 0 0
28. State General Fund 57,380,900 57,800,900 57,983,900 58,032,700 58,032,700 29. State General Fund Restricted 0 0 0 0 0 0 30. Total State Tax Funds 62,240,700 67,855,100 93,070,800 96,568,200 101,061,600 31. Total Revenues 157,955,365 163,662,594 195,160,341 211,785,687 220,183,000 32. Balance Carried Forward 8,662,926 11,478,465 13,589,448 12,512,609 0 33. Transfers From Other Funds 1,410,987 1,378,571 916,140 0 0	B. 18. 19. 20. 21. 22. 23. 24.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds	0 140,240 95,714,665 0 0	0 154,832 95,807,494 0 0 0	0 178,154 102,089,541 0 0 0	0 214,092 115,217,487 0 0 0	0 151,000 119,121,400 0 0
29. State General Fund Restricted 0 0 0 0 0 30. Total State Tax Funds 62,240,700 67,855,100 93,070,800 96,568,200 101,061,600 31. Total Revenues 157,955,365 163,662,594 195,160,341 211,785,687 220,183,000 32. Balance Carried Forward 8,662,926 11,478,465 13,589,448 12,512,609 0 33. Transfers From Other Funds 1,410,987 1,378,571 916,140 0 0	B. 18. 19. 20. 21. 22. 23. 24. 25.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues	0 140,240 95,714,665 0 0 0	0 154,832 95,807,494 0 0 0	0 178,154 102,089,541 0 0 0	0 214,092 115,217,487 0 0 0	0 151,000 119,121,400 0 0 0
30. Total State Tax Funds 62,240,700 67,855,100 93,070,800 96,568,200 101,061,600 31. Total Revenues 157,955,365 163,662,594 195,160,341 211,785,687 220,183,000 32. Balance Carried Forward 8,662,926 11,478,465 13,589,448 12,512,609 0 33. Transfers From Other Funds 1,410,987 1,378,571 916,140 0 0	B. 18. 19. 20. 21. 22. 23. 24. 25.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund	0 140,240 95,714,665 0 0 0	0 154,832 95,807,494 0 0 0	0 178,154 102,089,541 0 0 0	0 214,092 115,217,487 0 0 0 0	0 151,000 119,121,400 0 0 0
31. Total Revenues 157,955,365 163,662,594 195,160,341 211,785,687 220,183,000 32. Balance Carried Forward 8,662,926 11,478,465 13,589,448 12,512,609 0 33. Transfers From Other Funds 1,410,987 1,378,571 916,140 0 0	B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax)	0 140,240 95,714,665 0 0 0 0 4,859,800	0 154,832 95,807,494 0 0 0 0 0	0 178,154 102,089,541 0 0 0 0 0 35,086,900	0 214,092 115,217,487 0 0 0 0 0 38,535,500	0 151,000 119,121,400 0 0 0 0 43,028,900
32. Balance Carried Forward 8,662,926 11,478,465 13,589,448 12,512,609 0 33. Transfers From Other Funds 1,410,987 1,378,571 916,140 0 0	B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund	0 140,240 95,714,665 0 0 0 0 4,859,800 57,380,900	0 154,832 95,807,494 0 0 0 0 10,054,200 57,800,900	0 178,154 102,089,541 0 0 0 0 0 35,086,900 57,983,900	0 214,092 115,217,487 0 0 0 0 0 38,535,500 58,032,700	0 151,000 119,121,400 0 0 0 0 43,028,900
33. Transfers From Other Funds 1,410,987 1,378,571 916,140 0 0	B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted	0 140,240 95,714,665 0 0 0 0 4,859,800 57,380,900 0	0 154,832 95,807,494 0 0 0 0 10,054,200 57,800,900 0	0 178,154 102,089,541 0 0 0 0 0 35,086,900 57,983,900 0	0 214,092 115,217,487 0 0 0 0 0 38,535,500 58,032,700 0	0 151,000 119,121,400 0 0 0 0 43,028,900 58,032,700 0
	B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds	0 140,240 95,714,665 0 0 0 0 4,859,800 57,380,900 0 62,240,700	0 154,832 95,807,494 0 0 0 0 10,054,200 57,800,900 0 67,855,100	0 178,154 102,089,541 0 0 0 0 35,086,900 57,983,900 0 93,070,800	0 214,092 115,217,487 0 0 0 0 38,535,500 58,032,700 0 96,568,200	0 151,000 119,121,400 0 0 0 0 43,028,900 58,032,700 0 101,061,600
34. Total Available \$168,029,278 \$176,519,630 \$209,665,929 \$224,298,296 \$220,183,000	B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds Total Revenues	0 140,240 95,714,665 0 0 0 4,859,800 57,380,900 0 62,240,700 157,955,365	0 154,832 95,807,494 0 0 0 0 10,054,200 57,800,900 0 67,855,100 163,662,594	0 178,154 102,089,541 0 0 0 0 35,086,900 57,983,900 0 93,070,800 195,160,341	0 214,092 115,217,487 0 0 0 0 38,535,500 58,032,700 0 96,568,200 211,785,687	0 151,000 119,121,400 0 0 0 0 43,028,900 58,032,700 0 101,061,600
	B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31. 32.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds Total Revenues Balance Carried Forward	0 140,240 95,714,665 0 0 0 0 4,859,800 57,380,900 0 62,240,700 157,955,365 8,662,926	0 154,832 95,807,494 0 0 0 0 10,054,200 57,800,900 0 67,855,100 163,662,594 11,478,465	0 178,154 102,089,541 0 0 0 0 35,086,900 57,983,900 0 93,070,800 195,160,341 13,589,448	0 214,092 115,217,487 0 0 0 0 38,535,500 58,032,700 0 96,568,200 211,785,687	0 151,000 119,121,400 0 0 0 0 43,028,900 58,032,700 0 101,061,600

Note:

OPERATING EXPENDITURES AND REVENUES BY OBJECT SALT LAKE COMMUNITY COLLEGE

Total All Line Items

		2012-13	2013-14	2014-15	2015-16	2016-17
		Actual	Actual	Actual	Actual	Budget
	EVENDITUES AND TRANSFERS OUT	Notaai	Notaai	Notaai	rictual	Daaget
Α.	EXPENDITURES AND TRANSFERS OUT					
	Regular Faculty	\$18,318,377	\$18,567,029	\$19,433,677	\$20,919,696	\$24,661,450
2.	Adjunct / Wage Rated Faculty	15,139,822	14,782,174	14,414,041	14,645,608	16,425,744
3.	Teaching Assistants	0	0	0	0	0
4.	Executives	2,561,926	2,695,957	2,922,278	3,251,752	3,321,145
5.	Staff	26,132,995	26,935,995	32,674,434	33,633,450	35,578,294
6.	Wage Payroll	6,389,204	6,300,901	6,443,627	7,130,483	8,459,876
7.	Total Salaries and Wages	68,542,324	69,282,056	75,888,057	79,580,989	88,446,509
	Employee Benefits	26,408,874	25,081,697	30,675,085	31,708,577	35,276,154
9.	Total Personal Services	94,951,198	94,363,753	106,563,142	111,289,566	123,722,663
	Travel	503,830	577,260	744,209	861,620	583,362
	Current Expense	15,079,775	18,756,080	22,478,279	23,130,850	23,452,260
	Fuel and Power	2,770,838	2,783,201	2,689,604	2,340,712	3,923,444
	Equipment	806,292	2,935,866	2,259,798	2,617,019	3,746,671
14.	Total Non-Personal Services	19,160,735	25,052,407	28,171,890	28,950,201	31,705,737
15.	Total Expenditures	114,111,933	119,416,160	134,735,032	140,239,767	155,428,400
	Transfers to Other Funds	8,238,124	12,170,011	10,771,471	10,086,757	0
17.	Total Expenditures + Transfers	\$122,350,057	\$131,586,171	\$145,506,503	\$150,326,524	\$155,428,400
17.	Total Expenditures - Transiers	Ψ122,000,001	+ 10 1,000,11 1	† : :0;000;000	+ 100,020,02 .	† : 3 3 3 3
B.	REVENUES AND TRANSFERS IN	Ψ122,000,001	+ 10 1,000,11 1	* * * * * * * * * * * * * * * * * * *	• • • • • • • • • • • • • • • • • • •	
В.	·					· · ·
B. 18.	REVENUES AND TRANSFERS IN Tuition and Fees	\$57,646,845	\$59,773,040	\$58,654,455	\$57,742,365	\$62,556,100
B. 18. 19.	REVENUES AND TRANSFERS IN	\$57,646,845 121,735	\$59,773,040 41,931	\$58,654,455 26,235	\$57,742,365 25,171	\$62,556,100 30,000
B. 18. 19.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities	\$57,646,845	\$59,773,040	\$58,654,455	\$57,742,365	\$62,556,100
B. 18. 19. 20. 21.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources	\$57,646,845 121,735 243,541	\$59,773,040 41,931 242,130	\$58,654,455 26,235 250,808	\$57,742,365 25,171 200,467	\$62,556,100 30,000 200,000
B. 18. 19. 20. 21.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits	\$57,646,845 121,735 243,541 58,012,121	\$59,773,040 41,931 242,130 60,057,101	\$58,654,455 26,235 250,808 58,931,498	\$57,742,365 25,171 200,467 57,968,003	\$62,556,100 30,000 200,000 62,786,100
B. 18. 19. 20. 21. 22. 23.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations	\$57,646,845 121,735 243,541 58,012,121	\$59,773,040 41,931 242,130 60,057,101	\$58,654,455 26,235 250,808 58,931,498	\$57,742,365 25,171 200,467 57,968,003	\$62,556,100 30,000 200,000 62,786,100
B. 18. 19. 20. 21. 22. 23.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds	\$57,646,845 121,735 243,541 58,012,121 0 0	\$59,773,040 41,931 242,130 60,057,101 0	\$58,654,455 26,235 250,808 58,931,498 0	\$57,742,365 25,171 200,467 57,968,003 0	\$62,556,100 30,000 200,000 62,786,100 0
B. 18. 19. 20. 21. 22. 23. 24. 25.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds	\$57,646,845 121,735 243,541 58,012,121 0 0	\$59,773,040 41,931 242,130 60,057,101 0 0	\$58,654,455 26,235 250,808 58,931,498 0 0	\$57,742,365 25,171 200,467 57,968,003 0 0	\$62,556,100 30,000 200,000 62,786,100 0 0
B. 18. 19. 20. 21. 22. 23. 24. 25.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues	\$57,646,845 121,735 243,541 58,012,121 0 0 0	\$59,773,040 41,931 242,130 60,057,101 0 0 0	\$58,654,455 26,235 250,808 58,931,498 0 0	\$57,742,365 25,171 200,467 57,968,003 0 0	\$62,556,100 30,000 200,000 62,786,100 0 0
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund	\$57,646,845 121,735 243,541 58,012,121 0 0 0	\$59,773,040 41,931 242,130 60,057,101 0 0 0	\$58,654,455 26,235 250,808 58,931,498 0 0 0	\$57,742,365 25,171 200,467 57,968,003 0 0	\$62,556,100 30,000 200,000 62,786,100 0 0
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax)	\$57,646,845 121,735 243,541 58,012,121 0 0 0 0	\$59,773,040 41,931 242,130 60,057,101 0 0 0 0 0 55,170,900	\$58,654,455 26,235 250,808 58,931,498 0 0 0 0 73,130,600	\$57,742,365 25,171 200,467 57,968,003 0 0 0 0 74,971,600	\$62,556,100 30,000 200,000 62,786,100 0 0 0 0 78,274,300
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund	\$57,646,845 121,735 243,541 58,012,121 0 0 0 0 0 50,918,100 13,603,800	\$59,773,040 41,931 242,130 60,057,101 0 0 0 0 55,170,900 14,181,600	\$58,654,455 26,235 250,808 58,931,498 0 0 0 73,130,600 14,319,200	\$57,742,365 25,171 200,467 57,968,003 0 0 0 74,971,600 14,368,000	\$62,556,100 30,000 200,000 62,786,100 0 0 0 0 78,274,300
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds	\$57,646,845 121,735 243,541 58,012,121 0 0 0 0 0 50,918,100 13,603,800 0	\$59,773,040 41,931 242,130 60,057,101 0 0 0 0 55,170,900 14,181,600 0	\$58,654,455 26,235 250,808 58,931,498 0 0 0 73,130,600 14,319,200 0	\$57,742,365 25,171 200,467 57,968,003 0 0 0 74,971,600 14,368,000 0	\$62,556,100 30,000 200,000 62,786,100 0 0 0 78,274,300 14,368,000 0
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds Total Revenues	\$57,646,845 121,735 243,541 58,012,121 0 0 0 0 50,918,100 13,603,800 0 64,521,900 122,534,021	\$59,773,040 41,931 242,130 60,057,101 0 0 0 0 55,170,900 14,181,600 0 69,352,500 129,409,601	\$58,654,455 26,235 250,808 58,931,498 0 0 0 73,130,600 14,319,200 0 87,449,800 146,381,298	\$57,742,365 25,171 200,467 57,968,003 0 0 0 74,971,600 14,368,000 0 89,339,600 147,307,603	\$62,556,100 30,000 200,000 62,786,100 0 0 0 78,274,300 14,368,000 0 92,642,300
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31. 32.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds	\$57,646,845 121,735 243,541 58,012,121 0 0 0 0 50,918,100 13,603,800 0 64,521,900	\$59,773,040 41,931 242,130 60,057,101 0 0 0 0 55,170,900 14,181,600 0 69,352,500	\$58,654,455 26,235 250,808 58,931,498 0 0 0 73,130,600 14,319,200 0 87,449,800	\$57,742,365 25,171 200,467 57,968,003 0 0 0 74,971,600 14,368,000 0 89,339,600	\$62,556,100 30,000 200,000 62,786,100 0 0 0 78,274,300 14,368,000 0 92,642,300 155,428,400
B. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31. 32.	REVENUES AND TRANSFERS IN Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Total Other Revenues Uniform School Fund Education Fund (formerly Income Tax) State General Fund State General Fund Restricted Total State Tax Funds Total Revenues Balance Carried Forward	\$57,646,845 121,735 243,541 58,012,121 0 0 0 0 0 50,918,100 13,603,800 0 64,521,900 122,534,021 4,182,875	\$59,773,040 41,931 242,130 60,057,101 0 0 0 0 55,170,900 14,181,600 0 69,352,500 129,409,601 5,474,764	\$58,654,455 26,235 250,808 58,931,498 0 0 0 0 73,130,600 14,319,200 0 87,449,800 146,381,298 4,291,429	\$57,742,365 25,171 200,467 57,968,003 0 0 0 74,971,600 14,368,000 0 89,339,600 147,307,603 5,662,702	\$62,556,100 30,000 200,000 62,786,100 0 0 0 78,274,300 14,368,000 0 92,642,300 155,428,400

Note:

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

Total All Line Items

	Total All Line items	2012-13	2013-14	2014-15	2015-16	2016-17
		Actual	Actual	Actual	Actual	Budget
A.	EXPENDITURES AND TRANSFERS OUT	7 10 10 10	, 1010.0.	7 10 10 10	7 10100	2 44 901
1.	Regular Faculty	\$0	\$0	\$0	\$0	\$0
	Adjunct / Wage Rated Faculty	0	0	0	0	0
	Teaching Assistants	0	0	0	0	0
4.	Executives	0	0	0	0	0
5.	Staff	2,273,820	2,706,565	3,009,688	3,224,868	3,471,830
6.	Wage Payroll	0	0	49,675	49,104	7,500
7.	Total Salaries and Wages	2,273,820	2,706,565	3,059,363	3,273,972	3,479,330
8.	Employee Benefits	774,176	974,428	1,120,292	1,172,853	1,391,044
9.	Total Personal Services	3,047,996	3,680,992	4,179,655	4,446,825	4,870,374
10.	Travel	103,149	137,464	137,303	152,494	182,760
	Current Expense	3,893,480	7,215,517	2,834,390	7,670,200	2,806,173
	Fuel and Power	0	0	0	0	0
	Equipment	0	0	0	0	0
14.	Total Non-Personal Services	3,996,629	7,352,982	2,971,693	7,822,694	2,988,933
15.	•	7,044,625	11,033,974	7,151,348	12,269,519	7,859,307
	Transfers to Other Funds	24,043,614	18,351,134	24,677,182	36,041,748	37,147,044
17.	Total Expenditures + Transfers	\$31,088,239	\$29,385,108	\$31,828,531	\$48,311,267	\$45,006,351
В.	REVENUES AND TRANSFERS IN					
18.	Tuition and Fees	\$0	\$500,050	\$497,500	\$500,000	\$500,000
19.	Sales and Services of Educational Activities	0	0	0	0	0
20.	Other Sources	2,220	2,340	2,040	720	0
21.	Total General Dedicated Credits	2,220	502,390	499,540	500,720	500,000
22.	Federal Appropriations	455,502	136,899	568,022	415,794	303,100
	Trust Funds	0	0	0	0	0
	Mineral Lease Funds	0	0	0	0	0
25.	Total Other Revenues	455,502	136,899	568,022	415,794	303,100
26.	Uniform School Fund	0	0	0	0	0
	Education Fund (formerly Income Tax)	10,950,300	12,677,500	16,534,800	29,894,100	27,831,600
28.	State General Fund	19,896,200	15,921,100	16,217,100	16,192,600	16,205,100
	State General Fund Restricted	0	0	0	0	0
30.	Total State Tax Funds	30,846,500	28,598,600	32,751,900	46,086,700	44,036,700
31.	Total Revenues	31,304,222	29,237,889	33,819,462	47,003,214	44,839,800
32.	Balance Carried Forward	2,528,427	3,491,289	3,342,497	5,340,094	0
	Transfers From Other Funds	37,332	1,440	29,071	0	166,551
34.	Total Available	\$33,869,981	\$32,730,618	\$37,191,031	\$52,343,308	\$45,006,351

Note: