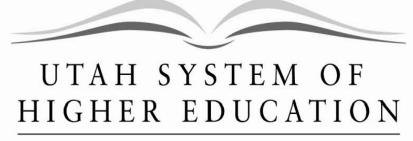
Tab H – Budget History



Building a Stronger State of Minds

Budget History

Tab H

USHE Data Book 2018

Budget History Summar	у	. 1
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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 & Fees¹

	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							
2007-08 Actual	25,219	\$14,559	\$8,669	\$4,924	\$16,688	\$9,936	\$5,644
2016-17 Actual	28,961	\$17,790	\$8,092	\$9,652	\$17,790	\$8,092	\$9,652
% Change	14.8%	22.2%	-6.7%	96.0%	6.6%	-18.6%	71.0%
Utah State University ²							
2007-08 Actual	18,115	\$12,309	\$9,047	\$3,860	\$14,109	\$9,260	\$4,425
2016-17 Actual	21,443	\$14,589	\$7,728	\$6,678	\$14,589	\$7,728	\$6,678
% Change	18.4%	18.5%	-14.6%	73.0%	3.4%	-16.5%	50.9%
Weber State University							
2007-08 Actual	12,403	\$9,163	\$5,483	\$3,397	\$10,503	\$6,285	\$3,894
2016-17 Actual	14,191	\$10,737	\$5,672	\$5,066	\$10,737	\$5,672	\$5,066
% Change	14.4%	17.2%	3.4%	49.1%	2.2%	-9.8%	30.1%
Southern Utah University							
2007-08 Actual	5,844	\$9,274	\$5,600	\$3,516	\$10,630	\$6,419	\$4,030
2016-17 Actual	7,254	\$10,682	\$4,841	\$5,716	\$10,682	\$4,841	\$5,716
% Change	24.1%	15.2%	-13.5%	62.6%	0.5%	-24.6%	41.8%
Snow College							
2007-08 Actual	2,707	\$9,954	\$7,966	\$2,244	\$11,409	\$9,131	\$2,572
2016-17 Actual	3,688	\$9,252	\$6,221	\$3,051	\$9,252	\$6,221	\$3,051
% Change	36.2%	-7.1%	-21.9%	35.9%	-18.9%	-31.9%	18.6%
Dixie State University							
2007-08 Actual	3,875	\$9,010	\$5,545	\$2,562	\$10,328	\$6,356	\$2,937
2016-17 Actual	6,338	\$9,845	\$5,260	\$4,524	\$9,845	\$5,260	\$4,524
% Change	63.6%	9.3%	-5.2%	76.6%	-4.7%	-17.3%	54.0%
Utah Valley University							
2007-08 Actual	15,216	\$8,200	\$4,138	\$3,788	\$9,399	\$4,743	\$4,342
2016-17 Actual	22,273	\$10,395	\$4,530	\$5,584	\$10,395	\$4,530	\$5,584
% Change	46.4%	26.8%	9.5%	47.4%	10.6%	-4.5%	28.6%
Salt Lake Community College							
2007-08 Actual	16,023	\$6,369	\$3,955	\$2,426	\$7,301	\$4,533	\$2,780
2016-17 Actual	15,381	\$9,408	\$5,589	\$3,705	\$9,408	\$5,589	\$3,705
% Change	-4.0%	47.7%	41.3%	52.8%	28.9%	23.3%	33.3%
Total USHE							
2007-08 Actual	99,401	\$10,530	\$6,389	\$3,715	\$12,070	\$7,323	\$4,258
2016-17 Actual	119,530	\$12,806	\$6,348	\$6,336	\$12,806	\$6,348	\$6,336
% Change	20.2%	21.6%	-0.6%		6.1%	-13.3%	

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 Regional 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	Cons	stant Dollar Tax F	unds
	Total	Medical	Ag	Total	Medical	Ag
Institution	Institution	Programs	Programs	Institution	Programs	Programs
University of Utah						
2007-08 Actual	\$255,375	\$28,564		\$292,718	\$32,740	
2016-17 Actual	\$286,044	\$39,521		\$286,044	\$39,521	
% Change	12.0%	38.4%		-2.3%	20.7%	
Utah State University ¹						
2007-08 Actual	\$193,423		\$26,279	\$221,707		\$30,121
2016-17 Actual	\$195,578		\$27,232	\$195,578		\$27,232
% Change	1.1%		3.6%	-11.8%		-9.6%
Weber State University						
2007-08 Actual	\$68,378			\$78,377		
2016-17 Actual	\$80,860			\$80,860		
% Change	18.3%			3.2%		
Southern Utah University 2007-08 Actual	\$33,007			\$37,834		
2016-17 Actual	\$35,359			\$37,034		
	7.1%			-6.5%		
% Change	7.1%			-0.5%		
Snow College						
2007-08 Actual	\$21,596			\$24,754		
2016-17 Actual	\$22,974			\$22,974		
% Change	6.4%			-7.2%		
Dixie State University						
2007-08 Actual	\$21,579			\$24,734		
2016-17 Actual	\$33,416			\$33,416		
% Change	54.9%			35.1%		
Utah Valley University						
2007-08 Actual	\$63,118			\$72,347		
2016-17 Actual	\$101,062			\$101,062		
% Change	60.1%			39.7%		
Salt Lake Community College						
2007-08 Actual	\$68,062			\$78,014		
2016-17 Actual	\$92,642			\$92,642		
% Change	36.1%			18.8%		
	3370			. 5.070		
Total USHE 2007-08 Actual	\$744,082			\$852,887		
2016-17 Actual	\$744,082			\$891,972		
% Change	\$891,972 19.9%			\$891,972		
¹ For comparative numbers 11911				4.0%		

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

TABLE 3

Expenditures -- Current Dollars

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	1-year %	10-year %
Institution	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	14.8%
Education & General	\$367,162	\$356,401	\$363,116	\$394,238	\$402,173	\$423,031	\$455,475	\$460,246	\$491,711	\$515,214	4.8%	40.3%
Medical Programs ²	\$42,565	\$47,701	\$40,413	\$43,377	\$44,523	\$45,670	\$46,060	\$58,599	\$61,773	\$68,453	10.8%	60.8%
All Other	\$8,848	\$12,074	\$7,727	\$7,856	\$20,662	\$17,550	\$24,219.76			\$17,419.71	-4.9%	96.9%
Total	\$418,575	\$416,176	\$411,256	\$445,471	\$467,359	\$486,251	\$525,755	\$534,726	\$571,792	\$601,087	5.1%	43.6%
UTAH STATE UNIVERSITY ³												
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.4%
Education & General + Centers + CTE	\$222,977	\$230,081	\$219,379	\$232,406	\$243,454	\$251,885	\$259,473	\$282,027	\$302,041	\$312,836	3.6%	40.3%
Agricultural Programs	\$31,766	\$35,210	\$27,054	\$27,965	\$28,320	\$29,497	\$29,489	\$28,906	\$29,003	\$30,462	5.0%	-4.1%
All Other	\$4,444	\$7,312	\$5,799	\$6,871	\$6,536	\$7,113	\$5,629	\$5,722	\$5,724	\$4,841	-15.4%	8.9%
Total	\$259,187	\$272,603	\$252,233	\$267,241	\$278,310	\$288,494	\$294,591	\$316,655	\$336,768	\$348,138	3.4%	34.3%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	-1.4%	14.4%
Education & General	\$113,653	\$116,123	\$112,729	\$122,876	\$123,022	\$129,177	\$134,737	\$141,596	\$146,629	\$152,365	3.9%	34.1%
All Other	\$304	\$328	\$451	\$352	\$361	\$347	\$356	\$313	\$347	\$348	0.0%	14.4%
Total	\$113,957	\$116,451	\$113,180	\$123,229	\$123,383	\$129,524	\$135,093	\$141,910	\$146,977	\$152,713	3.9%	34.0%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	6.2%	24.1%
Education & General	\$54,195	\$56,649	\$55,708	\$60,525	\$62,461	\$64,711	\$65,161	\$67,115	\$72,685	\$77,487	6.6%	43.0%
All Other	\$292	\$242	\$237	\$203	\$708	\$209	\$202	\$254	\$224	\$233	4.2%	-20.2%
Total	\$54,487	\$56,891	\$55,945	\$60,728	\$63,169	\$64,919	\$65,364	\$67,369	\$72,909	\$77,720	6.6%	42.6%
SNOW COLLEGE												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	1.4%	36.2%
Education & General + CTE	\$26,945	\$26,911	\$27,092	\$27,124	\$27,009	\$28,683	\$28,753	\$31,064	\$32,550	\$34,121	4.8%	26.6%
All Other	\$38	\$36	\$28	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	-16.6%
Total	\$26,984	\$26,947	\$27,120	\$27,156	\$27,041	\$28,715	\$28,785	\$31,096	\$32,582	\$34,153	4.8%	26.6%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	5.4%	63.6%
Education & General	\$34,915	\$35,651	\$38,747	\$41,843	\$42,567	\$46,036	\$49,683	\$56,028	\$59,100	\$62,396	5.6%	78.7%
All Other	\$121	\$135	\$113	\$102	\$101	\$100	\$116	\$129	\$132	\$112	-15.0%	-7.3%
Total	\$35,036	\$35,786	\$38,860	\$41,946	\$42,668	\$46,136	\$49,799	\$56,157	\$59,231	\$62,508	5.5%	78.4%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	3.4%	46.4%
Education & General	\$124,772	\$131,514	\$136,723	\$147,467	\$153,967	\$156,393	\$162,716	\$196,927	\$203,053	\$231,532	14.0%	85.6%
All Other	\$151	\$161	\$155	\$161	\$157	\$157	\$160	\$163	\$159	\$179	12.8%	18.6%
Total	\$124,922	\$131,675	\$136,878	\$147,627	\$154,124	\$156,551	\$162,876	\$197,090	\$203,211	\$231,711	14.0%	85.5%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	-1.9%	-4.0%
Education & General	\$102,054	\$106,908	\$109,581	\$116,452	\$115,349	\$115,512	\$124,497	\$138,501	\$142,834	\$144,717	1.3%	41.8%
All Other	\$5,922	\$6,163	\$8,377	\$7,238	\$7,225	\$6,838	\$7,089	\$7,006	\$7,493	\$7,448	-0.6%	25.8%
Total	\$107,975	\$113,071	\$117,958	\$123,690	\$122,574	\$122,350	\$131,586	\$145,507	\$150,327	\$152,165	1.2%	40.9%
SBR & STATEWIDE												
SBR Administration	\$3,116	\$4,202	\$3,151	\$2,778	\$3,082	\$3,076	\$2,894	\$3,141	\$3,387	\$4,201	24.0%	34.8%
Other Statewide	\$37,003	\$32,084	\$27,771	\$25,714	\$24,778	\$28,012	\$25,400	\$28,687	\$44,924	\$40,035	-10.9%	8.2%
Total	\$40,119	\$36,286	\$30,922	\$28,491	\$27,860	\$31,088	\$28,294	\$31,829	\$48,311	\$44,236	-8.4%	10.3%
TOTAL USHE												
Budget-related Annualized FTE	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.2%
Educ.& General + Other Instruction			\$1,063,076								5.5%	46.2%
All Other Line Items	\$134,569	\$145,647	\$121,275	\$122,648	\$136,486	\$138,601	\$141,647	\$148,834	\$171,506	\$173,763	1.3%	29.1%
Total Texcludes School of Medicine MD and Physics Total			\$1,184,351	\$1,265,580	\$1,306,488	\$1,354,030	\$1,422,142	\$1,522,339	\$1,622,108	\$1,704,430	5.1%	44.39

TABLE 4

Expenditures -- Constant Dollars

	2007.00	2000.00	2000 10	0010 11	0011 10	2012 12	2012 14	2014.15	2015 17	201/ 17	4 0/	10 0/
Institution	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	2016-17 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH	Actual	Change	Change									
Budget-related Annualized FTE ¹	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	14.8%
Education & General	\$420,851	\$402,888	\$406,544	\$432,699	\$428,844	\$443,701	\$470,383	\$471,874	\$500,755	\$515,214	2.9%	22.4%
Medical Programs ²	\$48,789	\$53,923	\$45,246	\$47,609	\$47,476	\$47,901	\$470,363	\$60,080	\$62,909	\$68,453	8.8%	40.3%
=							\$25.012		\$18.645			71.8%
All Other	\$10,141	\$13,648	\$8,651	\$8,623	\$22,033	\$18,408		\$16,282		\$17,420	-6.6%	
Total UTAH STATE UNIVERSITY ³	\$479,781	\$470,459	\$460,441	\$488,931	\$498,353	\$510,010	\$542,963	\$548,236	\$582,310	\$601,087	3.2%	25.3%
	40.445	40.070	40.050	00.570	00.000	00.005	00.040	00.444	04.000	04.440	0.004	40.40
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.4%
Education & General + Centers	\$255,582	\$260,091	\$245,617	\$255,079	\$259,599	\$264,192	\$267,965	\$289,152	\$307,597	\$312,836	1.7%	22.4%
Agricultural Programs	\$36,411	\$39,802	\$30,290	\$30,693	\$30,198	\$30,938	\$30,454	\$29,636	\$29,537	\$30,462	3.1%	-16.3%
All Other	\$5,094	\$8,266	\$6,493	\$7,541	\$6,970	\$7,460	\$5,813	\$5,867	\$5,829	\$4,841	-17.0%	-5.0%
Total	\$297,087	\$308,159	\$282,399	\$293,313	\$296,767	\$302,590	\$304,233	\$324,655	\$342,963	\$348,138	1.5%	17.2%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	\$14,191	-1.4%	14.4%
Education & General	\$130,272	\$131,269	\$126,211	\$134,864	\$131,180	\$135,489	\$139,147	\$145,174	\$149,326	\$152,365	2.0%	17.0%
All Other	\$348	\$370	\$505	\$387	\$385	\$364	\$368	\$321	\$354	\$348	-1.8%	-0.2%
Total	\$130,620	\$131,640	\$126,716	\$135,251	\$131,565	\$135,853	\$139,515	\$145,495	\$149,680	\$152,713	2.0%	16.9%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	\$7,254	6.2%	24.1%
Education & General	\$62,120	\$64,038	\$62,371	\$66,429	\$66,604	\$67,872	\$67,294	\$68,811	\$74,022	\$77,487	4.7%	24.7%
All Other	\$335	\$273	\$265	\$223	\$755	\$219	\$209	\$261	\$228	\$233	2.3%	-30.4%
Total	\$62,455	\$64,311	\$62,636	\$66,652	\$67,358	\$68,091	\$67,503	\$69,072	\$74,250	\$77,720	4.7%	24.4%
SNOW COLLEGE												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	\$3,688	1.4%	36.2%
Education & General + CTE	\$30,885	\$30,421	\$30,332	\$29,771	\$28,800	\$30,085	\$29,694	\$31,849	\$33,148	\$34,121	2.9%	10.5%
All Other	\$44	\$41	\$31	\$35	\$34	\$34	\$33	\$33	\$33	\$32	-1.8%	-27.3%
Total	\$30,929	\$30,462	\$30,363	\$29,806	\$28,834	\$30,118	\$29,727	\$31,882	\$33,181	\$34,153	2.9%	10.4%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	\$6,338	5.4%	63.6%
Education & General	\$40,020	\$40,302	\$43,381	\$45,926	\$45,390	\$48,286	\$51,309	\$57,444	\$60,187	\$62,396	3.7%	55.9%
All Other	\$139	\$152	\$127	\$112	\$108	\$105	\$120	\$132	\$134	\$112	-16.5%	-19.1%
Total	\$40,159	\$40,454	\$43,508	\$46,038	\$45,497	\$48,391	\$51,428	\$57,576	\$60,321	\$62,508	3.6%	55.7%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	\$22,273	3.4%	46.4%
Education & General	\$143,017	\$148,668	\$153,075	\$161,853	\$164,178	\$164,035	\$168,042	\$201,903	\$206,788	\$231,532	12.0%	61.9%
All Other	\$173	\$182	\$174	\$176	\$167	\$165	\$165	\$167	\$161	\$179	10.7%	3.5%
Total	\$143,189	\$148,849	\$153,249	\$162,030	\$164,345	\$164,200	\$168,206	\$202,069	\$206,949	\$231,711	12.0%	61.8%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	\$15,381	-1.9%	-4.0%
Education & General	\$116,977	\$120,852	\$122,687	\$127,813	\$122,999	\$121,156	\$128,571	\$142,000	\$145,461	\$144,717	-0.5%	23.7%
All Other	\$6,788	\$6,967	\$9,379	\$7,945	\$7,705	\$7,172	\$7,321	\$7,183	\$7,630	\$7,448	-2.4%	9.7%
Total	\$123,764	\$127,819	\$132,066	\$135,758	\$130,703	\$128,328	\$135,893	\$149,183	\$153,092	\$152,165	-0.6%	22.9%
SBR & STATEWIDE												
SBR Administration	\$3,572	\$4,750	\$3,528	\$3,049	\$3,287	\$3,227	\$2,988	\$3,221	\$3,449	\$4,201.14	21.8%	17.6%
Other Statewide	\$42,413	\$36,269	\$31,092	\$28,222	\$26,421	\$29,381	\$26,231	\$29,412		\$40,034.57	-12.5%	-5.6%
Total	\$45,985	\$41,019	\$34,620	\$31,271	\$29,708	\$32,607	\$29,220	\$32,633		\$44,235.71	-10.1%	-3.89
TOTAL USHE	÷ 101,00	+	+3.1020		+= /1/30	, 32,007	/220	+ 32,000	÷ // /250	,,=00.71	1	0.07
Budget-related Annualized FTE	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.29
Educ.& General + Other Instruction		\$1,198,528						\$1,408,207			3.6%	27.69
All Other Line Items	\$1,199,724	\$1,190,326	\$1,190,216	\$1,254,454	\$1,247,593	\$1,274,613	\$1,322,403	\$1,408,207	\$1,477,265	\$1,330,007	-0.5%	12.79
Total	\$1,353,971	\$1,303,173	\$1,325,997	\$1,389,U48	\$1,575,137	\$1,420,187	\$1,408,688	\$1,560,800	\$1,001,945	\$1,7U4,43O	3.2%	25.99

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 5

State Tax Funds - Current Dollars

	2007.00	2000.00	2000 10	2010 11	2011 12	2012 12	2012 14	2014.15	2015 17	2017 17	1 0/	10 0/
Institution	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	2016-17 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH	Actual	Actual	Actual	ACIUAI	ACIUAI	ACIUAI	Actual	Actual	Actual	ACIUAI	Change	Change
Budget-related Annualized FTE ¹	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	14.8%
Education & General	\$218,614	\$208,076	\$200,776	\$200,589	\$193,598	\$197,838	\$206,944	\$212,783	\$222,682	\$234,352	5.2%	7.2%
Medical Programs ²	\$218,514	\$200,070	\$200,770	\$200,569	\$28,561	\$25,682	\$32,431	\$36,376	\$37,166	\$39,521	6.3%	38.4%
All Other	\$8,197	\$6,142	\$5,481	\$5,411	\$6,926	\$23,062	\$9,907	\$8,821	\$8,897	\$12,172	36.8%	48.5%
Total	\$255,375	\$0,142	\$233,168	\$230,573	\$229,085	\$231,696	\$9,907	\$257,979	\$268,745	\$286,044	6.4%	12.0%
UTAH STATE UNIVERSITY ³	\$233,373	\$243,171	\$233,100	\$230,373	\$227,000	\$231,070	\$247,20Z	\$ZJ1,717	\$200,743	\$200,044	0.470	12.070
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.4%
Education & General + Centers	\$146,344	\$137,318	\$133,076	\$132,019	\$130,589	\$132,587	\$140,566	\$150,713	\$158,780	\$165,702	4.4%	13.2%
Agricultural Programs	\$26,279	\$27,303	\$24,842	\$23,110	\$23,931	\$23,888	\$24,319	\$25,555	\$25,391	\$27,232	7.3%	3.6%
All Other	\$2,851	\$3,245	\$2,433	\$3,591	\$3,652	\$3,733	\$3,715	\$3,628	\$2,385	\$2,644	10.9%	-7.3%
Total	\$175,474	\$167,866	\$160,351	\$158,720	\$158,172	\$160,208	\$168,600	\$179,897	\$186,556	\$195,578	4.8%	11.5%
WEBER STATE UNIVERSITY	Ψ170,171	ψ107,000	ψ100,001	ψ100,720	ψ100,172	ψ100,200	ψ100,000	ψ177,077	Ψ100,000	ψ170,070	1.070	11.570
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	-1.4%	14.4%
Education & General	\$68,005	\$66,399	\$63,558	\$62,739	\$61,101	\$62,606	\$66,588	\$73,018	\$75,061	\$80,490	7.2%	18.4%
All Other	\$373	\$388	\$371	\$344	\$341	\$345	\$350	\$354	\$362	\$371	2.5%	-0.7%
Total	\$68,378	\$66,787	\$63,929	\$63,083	\$61,443	\$62,950	\$66,938	\$73,372	\$75,423	\$80,860	7.2%	18.3%
SOUTHERN UTAH UNIVERSITY	ψ00,070	ψου,τοτ	ψ00,727	ψ00,000	ψοι,τιο	Ψ02,700	ψ00,700	ψ10 ₁ 012	ψ70,120	Ψ00,000	7.270	10.570
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	6.2%	24.1%
Education & General	\$32,724	\$31,496	\$30,177	\$29,693	\$29,220	\$29,982	\$31,449	\$32,560	\$33,836	\$35,117	3.8%	7.3%
All Other	\$283	\$240	\$227	\$207	\$707	\$207	\$210	\$261	\$214	\$243	13.3%	-14.4%
Total	\$33,007	\$31,736	\$30,404	\$29,901	\$29,927	\$30,190	\$31,659	\$32,821	\$34,050	\$35,359	3.8%	7.1%
SNOW COLLEGE	400,007	4017700	\$00,101	427,701	427/727	400/170	401,007	402,021	ψ01/000	400,007	0.070	71170
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	1.4%	36.2%
Education & General + CTE	\$21,564	\$20,543	\$19,921	\$19,255	\$18,776	\$19,009	\$19,487	\$21,313	\$21,835	\$22,942	5.1%	6.4%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$21,596	\$20,575	\$19,953	\$19,287	\$18,808	\$19,041	\$19,519	\$21,345	\$21,867	\$22,974	5.1%	6.4%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	5.4%	63.6%
Education & General	\$21,488	\$21,871	\$21,135	\$20,653	\$20,111	\$21,924	\$24,899	\$30,946	\$32,033	\$33,335	4.1%	55.1%
All Other	\$91	\$92	\$84	\$77	\$76	\$77	\$78	\$79	\$79	\$81	1.5%	-11.0%
Total	\$21,579	\$21,963	\$21,218	\$20,730	\$20,187	\$22,000	\$24,977	\$31,024	\$32,112	\$33,416	4.1%	54.9%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	3.4%	46.4%
Education & General	\$62,965	\$63,164	\$60,155	\$59,862	\$58,547	\$62,082	\$67,695	\$92,908	\$96,402	\$100,891	4.7%	60.2%
All Other	\$153	\$158	\$158	\$158	\$157	\$158	\$160	\$163	\$167	\$170	2.3%	11.7%
Total	\$63,118	\$63,322	\$60,313	\$60,020	\$58,704	\$62,241	\$67,855	\$93,071	\$96,568	\$101,062	4.7%	60.1%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	-1.9%	-4.0%
Education & General	\$63,371	\$60,462	\$57,771	\$57,771	\$56,100	\$58,463	\$63,239	\$81,193	\$82,828	\$85,968	3.8%	35.7%
All Other	\$4,691	\$4,715	\$6,696	\$6,011	\$5,972	\$6,059	\$6,113	\$6,257	\$6,511	\$6,675	2.5%	42.3%
Total	\$68,062	\$65,177	\$64,466	\$63,782	\$62,072	\$64,522	\$69,353	\$87,450	\$89,340	\$92,642	3.7%	36.1%
SBR & STATEWIDE												
SBR Administration	\$3,116	\$1,421	\$2,804	\$2,694	\$2,631	\$2,789	\$3,130	\$3,702	\$3,678	\$3,735	1.5%	19.9%
Other Statewide	\$34,377	\$27,991	\$24,072	\$24,649	\$26,802	\$28,058	\$24,921	\$29,050	\$42,408	\$40,302	-5.0%	17.2%
Total	\$37,493	\$29,412	\$26,876	\$27,343	\$29,433	\$30,847	\$28,051	\$32,752	\$46,087	\$44,037	-4.4%	17.5%
TOTAL USHE												
Budget-related Annualized FTE	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.2%
Educ.& General + Other Instruction	\$635,075	\$609,327	\$586,567	\$582,582	\$568,042	\$584,491	\$620,867	\$695,433	\$723,457	\$758,796	4.9%	19.5%
All Other Line Items	\$109,007	\$101,306	\$94,111	\$90,857	\$99,788	\$99,203	\$105,365	\$114,278	\$127,290	\$133,176	4.6%	22.2%
Total Total Excludes School of Medicine MD and Phy	\$744,082	\$710,633	\$680,678	\$673,439	\$667,831	\$683,694	\$726,232	\$809,710	\$850,747	\$891,972	4.8%	19.9%

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

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	1-year %	10-year %
Institution	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	14.8%
Education & General	\$250,581	\$235,216	\$224,789	\$220,158	\$206,437	\$207,504	\$213,717	\$218,159	\$226,777	\$234,352	3.3%	-6.5%
Medical Programs ²	\$32,740	\$33,437	\$30,130	\$26,971	\$30,455	\$26,937	\$33,493	\$37,295	\$37,850	\$39,521	4.4%	20.7%
All Other	\$9,396	\$6,943	\$6,136	\$5,939	\$7,386	\$8,575	\$10,232	\$9,044	\$9,061	\$12,172	34.3%	29.5%
Total	\$9,390	\$275,596	\$261,055	\$253,067	\$244,278	\$243,017	\$10,232	\$264,497	\$273,688	\$286,044	4.5%	-2.3%
UTAH STATE UNIVERSITY ³	\$292,710	\$270,090	\$201,000	\$203,007	\$244,270	\$243,017	\$237,441	\$204,497	\$273,000	\$200,044	4.370	-2.370
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.4%
Education & General + Centers	\$167,743	\$155,228	\$148,992	\$144,898	\$139,249	\$139,065	\$145,167	\$154,521	\$161,701	\$165,702	2.5%	-1.2%
												-1.2% -9.6%
Agricultural Programs	\$30,121	\$30,864	\$27,813	\$25,365	\$25,518	\$25,055	\$25,115	\$26,201	\$25,858	\$27,232	5.3%	
All Other	\$3,268	\$3,668	\$2,724	\$3,942	\$3,894	\$3,915	\$3,836	\$3,720	\$2,428	\$2,644	8.9%	-19.1%
Total	\$201,132	\$189,761	\$179,529	\$174,205	\$168,661	\$168,036	\$174,118	\$184,442	\$189,987	\$195,578	2.9%	-2.8%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	-1.4%	14.4%
Education & General	\$77,949	\$75,059	\$71,159	\$68,860	\$65,153	\$65,665	\$68,768	\$74,863	\$76,442	\$80,490	5.3%	3.3%
All Other	\$428	\$439	\$415	\$378	\$364	\$361	\$361	\$363	\$368	\$371	0.6%	-13.4%
Total	\$78,377	\$75,498	\$71,574	\$69,238	\$65,517	\$66,026	\$69,129	\$75,226	\$76,810	\$80,860	5.3%	3.2%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	6.2%	24.1%
Education & General	\$37,509	\$35,604	\$33,786	\$32,590	\$31,158	\$31,447	\$32,478	\$33,383	\$34,459	\$35,117	1.9%	-6.4%
All Other	\$325	\$271	\$254	\$228	\$754	\$217	\$216	\$268	\$218	\$243	11.3%	-25.3%
Total	\$37,834	\$35,875	\$34,040	\$32,818	\$31,911	\$31,665	\$32,695	\$33,650	\$34,677	\$35,359	2.0%	-6.5%
SNOW COLLEGE												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	1.4%	36.2%
Education & General	\$24,717	\$23,222	\$22,303	\$21,134	\$20,021	\$19,938	\$20,125	\$21,851	\$22,237	\$22,942	3.2%	-7.2%
All Other	\$37	\$36	\$36	\$35	\$34	\$34	\$33	\$33	\$33	\$32	-1.8%	-12.8%
Total	\$24,754	\$23,258	\$22,339	\$21,169	\$20,055	\$19,971	\$20.158	\$21,884	\$22,270	\$22,974	3.2%	-7.2%
DIXIE STATE UNIVERSITY	, , ,	,	. , ,		,		,	. , ,				
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	5.4%	63.6%
Education & General	\$24,630	\$24,723	\$23,662	\$22,668	\$21,444	\$22,995	\$25,714	\$31,728	\$32,622	\$33,335	2.2%	35.3%
All Other	\$104	\$104	\$94	\$84	\$81	\$80	\$80	\$80	\$81	\$81	-0.3%	-22.4%
Total	\$24,734	\$24,827	\$23,756	\$22,752	\$21,526	\$23,075	\$25,794	\$31,808	\$32,703	\$33,416	2.2%	35.1%
UTAH VALLEY UNIVERSITY	\$21,701	Ψ2.1,02 <i>1</i>	420,700	422 // 02	Ψ2.1,020	\$20,070	\$20 ////	\$01,000	\$02 [700	\$00,110	2.270	00.170
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	3.4%	46.4%
Education & General	\$72,173	\$71,402	\$67,349	\$65,702	\$62,429	\$65,116	\$69,910	\$95,255	\$98,175	\$100,891	2.8%	39.8%
All Other	\$175	\$178	\$177	\$173	\$168	\$166	\$166	\$167	\$170	\$170	0.5%	-2.5%
Total	\$72,347	\$71,581	\$67,526	\$65,876	\$62,597	\$65,282	\$70,076	\$95,422	\$98,344	\$101,062	2.8%	39.7%
SALT LAKE COMMUNITY COLLEGE	\$12,341	\$71,501	\$07,320	\$03,070	\$02,377	\$03,202	\$70,070	\$7J,4ZZ	\$70,J44	\$101,002	2.070	37.170
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	-1.9%	-4.0%
Education & General	\$72,637			\$63,407	\$59,821	\$61,319	\$65,309	\$83,244	\$84,352	\$85,968	1.9%	18.4%
All Other		\$68,348	\$64,680									24.1%
	\$5,377	\$5,330	\$7,497	\$6,597	\$6,368	\$6,355	\$6,313	\$6,415	\$6,631	\$6,675	0.7%	
Total	\$78,014	\$73,678	\$72,176	\$70,004	\$66,189	\$67,674	\$71,622	\$89,659	\$90,983	\$92,642	1.8%	18.8%
SBR & STATEWIDE												
SBR Administration	\$3,572	\$1,606	\$3,139	\$3,016	\$2,805	\$2,925	\$3,232	\$3,795	\$3,746	\$3,735	-0.3%	4.6%
Other Statewide	\$39,404	\$31,642	\$26,951	\$27,054	\$28,580	\$29,429	\$25,736	\$29,784	\$43,188	\$40,302	-6.7%	2.3%
Total	\$42,976	\$33,248	\$30,090	\$30,011	\$31,385	\$32,354	\$28,969	\$33,579	\$46,934	\$44,037	-6.2%	2.5%
TOTAL USHE												
Budget-related Annualized FTE	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.2%
Educ.& General + Other Instruction	\$727,940	\$688,803	\$656,719	\$639,418	\$605,713	\$613,050	\$641,187	\$713,003	\$736,764	\$758,796	3.0%	4.29
All Other Line Items	\$124,946	\$114,520	\$105,366	\$99,721	\$106,406	\$104,050	\$108,813	\$117,165	\$129,631	\$133,176	2.7%	6.6%
Total	\$852,887	\$803,323	\$762,085	\$739,139	\$712,119	\$717,099	\$750,001	\$830,167	\$866,396	\$891,972	3.0%	4.6%

[|] Total | \$852,887 | \$803,323 | \$762,085 |
| 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

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	14.8%
Education & General		\$129,840	\$155,753		\$209,819	\$221,834	\$239,901	\$239,901	\$254,935	\$279,526	9.6%	125.1%
Medical Programs ²	\$124,175 \$12,143	\$129,840	\$100,703	\$186,131 \$15.350	\$16,221	\$16,667	\$239,901	\$239,901	\$20,245	\$279,526	44.0%	140.0%
All Other	\$12,143	\$12,718	\$14,125	\$10,300	\$10,221	\$10,007	\$18,726	\$18,726	\$20,245	\$29,149	0.0%	0.0%
Total	\$136,319	\$142,559	\$169,877	\$201,481	\$226,040	\$238,501	\$0 \$258,627	\$258,627	\$275,180	\$308,675	12.2%	126.4%
UTAH STATE UNIVERSITY ³	\$130,319	\$142,009	\$109,077	\$201,401	\$220,040	\$230,001	\$230,027	\$230,027	\$273,100	\$300,073	12.2/0	120.4 /0
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.4%
Education & General + Centers	\$69,928	\$74.654	\$84,736	\$100.588	\$112.582	\$115,906	\$119.487	\$119,487	\$125,610	\$143.202	14.0%	104.8%
Agricultural Programs	\$09,928	\$74,034	\$04,730	\$100,366	\$112,362	\$115,900	\$119,467	\$119,467	\$125,010	\$143,202	0.0%	0.0%
All Other	\$0 \$0	\$0 \$0	\$0 \$0	\$80	\$58	\$80	\$0 \$45	\$0 \$45	\$32	\$0 \$0	-100.0%	0.0%
	\$69,928	\$74,654	\$84,736	\$100,668	\$112,640	\$80 \$115,986	\$119,532	\$119,532	\$125,642	\$143,202	14.0%	104.8%
Total WEBER STATE UNIVERSITY	\$09,928	\$74,004	\$84,730	\$100,008	\$112,040	\$110,980	\$119,532	\$119,532	\$123,042	\$143,202	14.0%	104.8%
	12,403	12.819	14.070	14.914	15.384	15.299	14.448	14.458	14,396	14.191	-1.4%	14.4%
Budget-related Annualized FTE Education & General	,		\$48,099	\$60.161	\$63,825	\$65,944				\$71,895		
	\$42,139	\$45,314					\$66,170	\$66,170	\$67,685		6.2%	70.6%
All Other	\$0 \$42,139	\$0 \$45.214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0% 70.6%
Total SOUTHERN UTAH UNIVERSITY	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	6.2%	70.0%
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7.254	6.2%	24.1%
Education & General	\$20,546	\$22.094	\$25.939	\$30,324	\$33.034	\$35,788	\$35.043	\$35.043	\$36,167	\$41.466	14.7%	101.8%
All Other	\$20,546	\$22,094		\$30,324 \$0	\$33,034		\$35,043	\$35,043	\$30,107	\$41,466	0.0%	0.0%
Total	\$20,546	\$22,094	\$0 \$25,939	\$30,324	\$33,034	\$0 \$35,788	\$35,043	\$35,043	\$36,167	\$41,466	14.7%	101.8%
SNOW COLLEGE	\$20,340	\$22,094	\$20,939	\$30,324	\$33,034	\$30,788	\$30,043	\$30,043	\$30,107	\$41,400	14.770	101.8%
Budget-related Annualized FTE	2.707	2,657	3.134	3,237	3.260	3.238	3,210	3.433	3,636	3,688	1.4%	36.2%
Education & General	\$6,076	\$6,046	\$6,853	3,237 \$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	1.4%	36.2% 85.2%
All Other	\$6,076	\$0,046		\$7,867	\$6,344 \$0					\$11,253	0.0%	0.0%
Total	\$6,076	\$6,046	\$0 \$6,853	\$7,867	\$8,344	\$0 \$8,843	\$0 \$9,094	\$0 \$9,094	\$0 \$10,010	\$11,253	12.4%	85.2%
DIXIE STATE UNIVERSITY	\$0,070	\$0,040	\$0,000	\$1,001	\$0,344	\$0,043	\$9,094	\$9,094	\$10,010	\$11,200	12.470	03.270
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6.257	5.977	5.993	6,012	6.338	5.4%	63.6%
Education & General	\$9,929	\$11,940	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	12.9%	188.8%
All Other	\$7,727	\$11,740	\$10,374	\$20,003	\$23,172	\$23,079	\$23,442	\$23,442	\$23,372	\$20,074	0.0%	0.0%
Total	\$9,929	\$11,961	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	12.9%	188.8%
UTAH VALLEY UNIVERSITY	\$7,727	\$11,701	\$10,374	\$20,003	\$ZJ,17Z	\$23,017	\$ZJ,44Z	ΨZJ,44Z	\$23,372	\$20,074	12.770	100.070
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	3.4%	46.4%
Education & General	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124.375	22.0%	115.8%
All Other	\$07,034	\$03,002	\$17,777	\$00,043	\$75,545	\$75,574	\$75,055	\$75,055	\$101,711	\$124,373	0.0%	0.0%
Total	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	22.0%	115.8%
SALT LAKE COMMUNITY COLLEGE	ψ07,001	Ψ03,002	Ψ11,777	\$00,010	ψ70 ₁ 010	\$70,071	\$70,000	\$70,000	\$101,711	ψ12·1,070	22.070	110.070
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	-1.9%	-4.0%
Education & General	\$38,864	\$43,062	\$52,204	\$55,415	\$55,229	\$56,690	\$58,756	\$58,756	\$57,790	\$56,995	-1.4%	46.7%
All Other	\$659	\$1,258	\$1,714	\$1,160	\$1,122	\$957	\$1,017	\$1,017	\$865	\$730	-15.6%	10.8%
Total	\$39,523	\$44,320	\$53,918	\$56,575	\$56,350	\$57,647	\$59,773	\$59,773	\$58,654	\$57,725	-1.6%	46.1%
SBR & STATEWIDE	ψ37,023	Ψ11,020	ψ00,710	Ψουίοιο	400,000	401,011	ψ07,110	ψ07,110	\$00,001	ψ01,120	1.070	10.170
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	40	Ψ0	Ψ0	Ψ0	Ψ0	Ψ0	ΨΟ	ΨΟ	ΨΟ	Ψ0	0.070	0.070
Budget-related Annualized FTE	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.2%
Educ.& General + Other Instruction	\$369,290	\$396,753	\$467,976	\$548,193	\$601,367	\$623,657	\$647,546	\$647,546	\$679,500	\$757,385	11.5%	105.1%
All Other Line Items	\$12,802	\$13,976	\$15,838	\$16,590	\$17,401	\$17,704	\$19,788	\$19,788	\$21,142	\$29,879	41.3%	133.4%
Total	\$382,092	\$13,770	\$483,815	\$564,784	\$618,769	\$641,361	\$667,334	\$667,334	\$700,642	\$787,265	12.4%	106.0%
i otal	Ψ00Z,07Z	4110,127	Ψ100,010	Ψυυτ, 1 UT	ψυ ιυ, / υ /	ΨΟ 11,001	4001,00 1	4001,33 1	₩100,04Z	W101,200	12.7/0	100.070

TABLE 8

Tuition & Fee Revenues - Constant Dollars

	2007-08	2008-09	2009-10	2010 11	2011-12	2012 12	2013-14	2014-15	2015 17	2017 17	1 1/0 == 0/	10 ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Institution	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	2016-17 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH	Actual	Actual	Actual	Actual	Actual	Actual	ACIUAI	Actual	Actual	ACIUAI	Change	Change
Budget-related Annualized FTE ¹	25.210	25.360	26.319	27.970	28.887	29.335	28.998	28.712	28.651	28.961	1.1%	14.8%
Education & General	25,219 \$142,333	\$146,776	\$174,380	\$204,290	\$223,733	\$232,673	28,998 \$247,753	28,712 \$245,962	\$259,624	\$279,526	7.7%	96.4%
Medical Programs ²												
y .	\$13,919	\$14,377	\$15,814	\$16,848	\$17,297	\$17,481	\$19,339	\$19,199	\$20,617	\$29,149	41.4%	109.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total UTAH STATE UNIVERSITY ³	\$156,252	\$161,153	\$190,194	\$221,138	\$241,030	\$250,154	\$267,092	\$265,161	\$280,241	\$308,675	10.1%	97.5%
	10 115	10.070	10.252	20 572	20.020	en1 nn1	¢20.775	¢20.001	¢01 700	¢21.442	1 / 0/	10.40/
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928 \$120.048	\$21,381	\$20,665	\$20,981	\$21,793	\$21,443	-1.6%	18.4% 78.7%
Education & General + Centers	\$80,153	\$84,391	\$94,870	\$110,401		\$121,569	\$123,397	\$122,505	\$127,920	\$143,202 \$0	11.9%	0.0%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	**	0.0%	
All Other	\$0	\$0	\$0	\$88	\$62	\$84	\$47	\$46	\$33	\$0	-100.0%	0.0%
Total	\$80,153	\$84,391	\$94,870	\$110,489	\$120,110	\$121,653	\$123,444	\$122,552	\$127,953	\$143,202	11.9%	78.7%
WEBER STATE UNIVERSITY	40.400	40.040	44.070	44.044	45.004	441.047	****	******		*****	0.00/	4.40
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	\$16,047	\$14,921	\$14,824	\$14,661	\$14,191	-3.2%	14.4%
Education & General	\$48,301	\$51,224	\$53,852	\$66,030	\$68,058	\$69,166	\$68,335	\$67,841	\$68,930	\$71,895	4.3%	48.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$48,301	\$51,224	\$53,852	\$66,030	\$68,058	\$69,166	\$68,335	\$67,841	\$68,930	\$71,895	4.3%	48.8%
SOUTHERN UTAH UNIVERSITY	5.044	/ 051	/ 47/	/ 500	/ 107	# / /01	A/ 20/	A/ 222	A . OF 4	A7.054	4.20/	0.4.10/
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	\$6,691	\$6,286	\$6,332	\$6,954	\$7,254	4.3%	24.1%
Education & General	\$23,550	\$24,976	\$29,041	\$33,283	\$35,224	\$37,536	\$36,190	\$35,929	\$36,833	\$41,466	12.6%	76.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$23,550	\$24,976	\$29,041	\$33,283	\$35,224	\$37,536	\$36,190	\$35,929	\$36,833	\$41,466	12.6%	76.1%
SNOW COLLEGE	0.707	0.457	0.404	0.007	0.040	******	40.045	40.500	40.700	40.400	0.404	0.4.004
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	\$3,396	\$3,315	\$3,520	\$3,703	\$3,688	-0.4%	36.2%
Education & General	\$6,964	\$6,835	\$7,673	\$8,634	\$8,898	\$9,275	\$9,392	\$9,324	\$10,194	\$11,253	10.4%	61.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,964	\$6,835	\$7,673	\$8,634	\$8,898	\$9,275	\$9,392	\$9,324	\$10,194	\$11,253	10.4%	61.6%
DIXIE STATE UNIVERSITY	0.075		F /0/		,	41.510	4/ 470	4/4/5	4/ 100	*/ 000	0.50/	
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	\$6,563	\$6,172	\$6,145	\$6,122	\$6,338	3.5%	63.6%
Education & General	\$11,381	\$13,497	\$18,354	\$22,898	\$24,730	\$24,207	\$24,209	\$24,034	\$25,859	\$28,674	10.9%	152.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$11,381	\$13,521	\$18,354	\$22,898	\$24,730	\$24,207	\$24,209	\$24,034	\$25,859	\$28,674	10.9%	152.0%
UTAH VALLEY UNIVERSITY	15.017	1/747	10.022	20.050	21 504	en1 704	¢20.20F	¢20.770	¢21 021	¢22.272	1 / 0/	47.407
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	\$21,724	\$20,285	\$20,778	\$21,931	\$22,273	1.6%	46.4%
Education & General	\$66,062	\$72,124	\$87,327	\$95,317	\$101,666	\$100,244	\$98,783	\$98,069	\$103,786	\$124,375	19.8%	88.3%
All Other	\$0 \$66,062	\$0 \$72,124	\$0 \$87,327	\$0 \$95,317	\$0 \$101,666	\$0 \$100,244	\$0 \$98,783	\$0 \$98,069	\$0	\$0	0.0% 19.8%	0.0% 88.3%
Total SALT LAKE COMMUNITY COLLEGE	\$00,002	\$72,124	\$87,327	\$95,317	\$101,000	\$100,244	\$98,783	\$98,069	\$103,786	\$124,375	19.8%	88.3%
	16,023	16,653	10 547	19,983	19,259	\$19,148	\$18,051	\$17,008	\$15,961	¢1E 201	-3.6%	-4.0%
Budget-related Annualized FTE Education & General			19,567	\$60,822	\$58,892		\$60,679			\$15,381 \$56,995	-3.0%	27.9%
All Other	\$44,546	\$48,679	\$58,447			\$59,460		\$60,241	\$58,853 \$881	\$730		-3.4%
Total	\$756 \$45,302	\$1,422 \$50,101	\$1,919 \$60,366	\$1,273 \$62,095	\$1,196 \$60,087	\$1,004 \$60,463	\$1,050 \$61,729	\$1,043 \$61,283	\$59,733	\$730 \$57,725	-17.1% -3.4%	-3.4% 27.4%
SBR & STATEWIDE	\$43,302	\$30,101	\$00,300	\$02,090	\$00,007	\$00,403	\$01,729	\$01,203	\$39,733	\$37,723	-3.4%	27.470
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%							
Otner Statewide Total	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	0.0%							
TOTAL USHE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
	00.400	102.074	110 577	120 500	122 202	110.043	115 050	114 001	110 122	110 520	1 20/	20.20
Budget-related Annualized FTE	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.29 78.99
Educ.& General + Other Instruction	\$423,290	\$448,503	\$523,945	\$601,675	\$641,248	\$654,129	\$668,739	\$663,906	\$691,999	\$757,385	9.4%	
All Other Line Items	\$14,674	\$15,799	\$17,733	\$18,209	\$18,555	\$18,569	\$20,436	\$20,288	\$21,531	\$29,879	38.8%	103.6%
Total	\$437,965	\$464,302	\$541,678	\$619,883	\$659,803	\$672,698	\$689,175	\$684,194	\$713,530	\$787,265	10.3%	79.8%

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

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	1-year %	10-year %
	Actual	Change	Change									
UNIVERSITY OF UTAHE&G												
Budget-related Annualized FTE	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	13.6%
Current \$ Expenditures/FTE	\$14,559	\$14,054	\$13,797	\$14,095	\$13,922	\$14,421	\$15,707	\$16,030	\$17,162	\$17,790	3.7%	17.9%
Current \$ Tax Funds/FTE	\$8,669	\$8,205	\$7,629	\$7,172	\$6,702	\$6,744	\$7,137	\$7,756	\$7,772	\$8,092	4.1%	-10.3%
Current \$ Tuition /FTE	\$4,924	\$5,120	\$5,918	\$6,655	\$7,263	\$7,562	\$8,273	\$8,879	\$8,898	\$9,652	8.5%	80.7%
UTAH STATE UNIVERSITY - E&G, Regionals ¹												
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.1%
Current \$ Expenditures/FTE	\$12,309	\$12,523	\$11,336	\$11,297	\$11,633	\$12,357	\$12,967	\$13,782	\$14,115	\$14,589	3.4%	14.7%
Current \$ Tax Funds/FTE	\$9,047	\$8,379	\$6,877	\$6,417	\$6,240	\$6,504	\$7,025	\$7,759	\$7,420	\$7,728	4.1%	-18.0%
Current \$ Tuition /FTE	\$3,860	\$4,063	\$4,379	\$4,889	\$5,380	\$5,686	\$5,971	\$6,138	\$5,870	\$6,678	13.8%	52.1%
WEBER STATE UNIVERSITYE&G												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	-1.4%	16.1%
Current \$ Expenditures/FTE	\$9,163	\$9,059	\$8,012	\$8,239	\$7,997	\$8,443	\$9,325	\$9,793	\$10,185	\$10,737	5.4%	11.2%
Current \$ Tax Funds/FTE	\$5,483	\$5,180	\$4,517	\$4,207	\$3,972	\$4,092	\$4,609	\$5,192	\$5,214	\$5,672	8.8%	-4.9%
Current \$ Tuition /FTE	\$3,397	\$3,535	\$3,419	\$4,034	\$4,149	\$4,310	\$4,580	\$4,681	\$4,702	\$5,066	7.8%	38.4%
SOUTHERN UTAH UNIVERSITYE&G												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	6.2%	16.9%
Current \$ Expenditures/FTE	\$9,274	\$9,362	\$8,602	\$9,199	\$9,719	\$10,143	\$10,705	\$10,868	\$10,644	\$10,682	0.4%	14.8%
Current \$ Tax Funds/FTE	\$5,600	\$5,205	\$4,659	\$4,513	\$4,547	\$4,700	\$5,167	\$5,479	\$4,955	\$4,841	-2.3%	-11.5%
Current \$ Tuition /FTE	\$3,516	\$3,651	\$4,005	\$4,609	\$5,140	\$5,610	\$5,757	\$5,856	\$5,296	\$5,716	7.9%	50.6%
SNOW COLLEGEE&G												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	1.4%	34.3%
Current \$ Expenditures/FTE	\$9,954	\$10,128	\$8,644	\$8,381	\$8,286	\$8,858	\$8,958	\$9,049	\$8,951	\$9,252	3.4%	-10.1%
Current \$ Tax Funds/FTE	\$7,966	\$7,732	\$6,356	\$5,949	\$5,760	\$5,870	\$6,071	\$6,361	\$6,005	\$6,221	3.6%	-24.6%
Current \$ Tuition /FTE	\$2,244	\$2,276	\$2,187	\$2,431	\$2,560	\$2,731	\$2,833	\$2,916	\$2,753	\$3,051	10.8%	22.6%
DIXIE STATE UNIVERSITYE&G												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	5.4%	55.1%
Current \$ Expenditures/FTE	\$9,010	\$8,077	\$6,888	\$6,534	\$6,494	\$7,357	\$8,313	\$9,349	\$9,830	\$9,845	0.1%	9.1%
Current \$ Tax Funds/FTE	\$5,545	\$4,955	\$3,757	\$3,225	\$3,068	\$3,504	\$4,166	\$5,345	\$5,328	\$5,260	-1.3%	-3.9%
Current \$ Tuition /FTE	\$2,562	\$2,705	\$2,914	\$3,258	\$3,538	\$3,688	\$3,922	\$4,237	\$4,224	\$4,524	7.1%	64.8%
UTAH VALLEY UNIVERSITYE&G												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	3.4%	41.5%
Current \$ Expenditures/FTE	\$8,200	\$7,853	\$7,184	\$7,073	\$7,130	\$7,551	\$8,284	\$9,717	\$9,429	\$10,395	10.2%	15.0%
Current \$ Tax Funds/FTE	\$4,138	\$3,772	\$3,161	\$2,871	\$2,711	\$2,997	\$3,446	\$4,757	\$4,477	\$4,530	1.2%	8.2%
Current \$ Tuition /FTE	\$3,788	\$3,810	\$4,098	\$4,165	\$4,415	\$4,615	\$4,870	\$5,029	\$4,732	\$5,584	18.0%	24.9%
SALT LAKE COMMUNITY COLLEGEE&G												
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	-1.9%	-2.2%
Current \$ Expenditures/FTE	\$6,369	\$6,420	\$5,600	\$5,828	\$5,989	\$6,327	\$7,123	\$8,349	\$9,113	\$9,408		43.1%
Current \$ Tax Funds/FTE	\$3,955	\$3,631	\$2,952	\$2,891	\$2,913	\$3,202	\$3,618	\$4,993	\$5,285	\$5,589	5.8%	33.6%
Current \$ Tuition /FTE	\$2,426	\$2,586	\$2,668	\$2,773	\$2,868	\$3,105	\$3,362	\$3,484	\$3,687	\$3,705	0.5%	52.09
TOTAL USHEE&G + Other Instruction												
Budget-related Annualized FTE	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	18.89
Current \$ Expenditures/FTE	\$10,530	\$10,286	\$9,360	\$9,484	\$9,567	\$10,140	\$11,053	\$11,831	\$12,279	\$12,806	4.3%	16.69
Current \$ Tax Funds/FTE	\$6,389	\$5,912	\$5,164	\$4,834	\$4,645	\$4,876	\$5,359	\$6,232	\$6,124	\$6,348	3.7%	-4.19
Current \$ Tuition /FTE	\$3,715	\$3,849	\$4,120	\$4,549	\$4,917	\$5,203	\$5,590	\$5,853	\$5,752	\$6,336	10.2%	54.89

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

TABLE 10

Evnenditures Tay Funds & Tuition/Fees per FTF - Constant Pollars

Expenditures, Tax Funds, & Tuit	ion/Fees	per FTE -	Constan	LDollars								
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	1-year %	10-year %
Institution	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAHE&G												
Budget-related Annualized FTE	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	14.8%
Constant \$ Expenditures/FTE	\$16,688	\$15,887	\$15,447	\$15,470	\$14,845	\$15,125	\$16,221	\$17,441	\$17,478	\$17,790	1.8%	6.6%
Constant \$ Tax Funds/FTE	\$9,936	\$9,275	\$8,541	\$7,871	\$7,146	\$7,074	\$7,370	\$7,898	\$7,915	\$8,092	2.2%	-18.6%
Constant \$ Tuition /FTE	\$5,644	\$5,788	\$6,626	\$7,304	\$7,745	\$7,932	\$8,544	\$9,042	\$9,061	\$9,652	6.5%	71.0%
UTAH STATE UNIVERSITYE&G, Regionals'												
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.4%
Constant \$ Expenditures/FTE	\$14,109	\$14,156	\$12,692	\$12,399	\$12,404	\$12,960	\$13,392	\$15,031	\$14,374	\$14,589	1.5%	3.4%
Constant \$ Tax Funds/FTE	\$9,260	\$8,449	\$7,699	\$7,043	\$6,654	\$6,822	\$7,255	\$7,902	\$7,556	\$7,728	2.3%	-16.5%
Constant \$ Tuition /FTE	\$4,425	\$4,593	\$4,902	\$5,366	\$5,736	\$5,964	\$6,167	\$6,251	\$5,978	\$6,678	11.7%	50.9%
WEBER STATE UNIVERSITYE&G												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	-1.4%	14.4%
Constant \$ Expenditures/FTE	\$10,503	\$10,240	\$8,970	\$9,043	\$8,527	\$8,856	\$9,631	\$10,328	\$10,372	\$10,737	3.5%	2.2%
Constant \$ Tax Funds/FTE	\$6,285	\$5,855	\$5,057	\$4,617	\$4,235	\$4,292	\$4,760	\$5,287	\$5,310	\$5,672	6.8%	-9.8%
Constant \$ Tuition /FTE	\$3,894	\$3,996	\$3,827	\$4,427	\$4,424	\$4,521	\$4,730	\$4,768	\$4,788	\$5,066	5.8%	30.1%
SOUTHERN UTAH UNIVERSITYE&G												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	6.2%	24.1%
Constant \$ Expenditures/FTE	\$10,630	\$10,583	\$9,631	\$10,096	\$10,364	\$10,639	\$11,056	\$11,986	\$10,840	\$10,682	-1.5%	0.5%
Constant \$ Tax Funds/FTE	\$6,419	\$5,884	\$5,217	\$4,953	\$4,848	\$4,929	\$5,336	\$5,580	\$5,046	\$4,841	-4.1%	-24.6%
Constant \$ Tuition /FTE	\$4,030	\$4,128	\$4,484	\$5,058	\$5,481	\$5,884	\$5,946	\$5,964	\$5,394	\$5,716	6.0%	41.8%
SNOW COLLEGEE&G												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	1.4%	36.2%
Constant \$ Expenditures/FTE	\$11,409	\$11,449	\$9,678	\$9,198	\$8,835	\$9,290	\$9,251	\$9,656	\$9,116	\$9,252	1.5%	-18.9%
Constant \$ Tax Funds/FTE	\$9,131	\$8,740	\$7,116	\$6,530	\$6,142	\$6,157	\$6,270	\$6,478	\$6,115	\$6,221	1.7%	-31.9%
Constant \$ Tuition /FTE	\$2,572	\$2,572	\$2,448	\$2,668	\$2,729	\$2,864	\$2,926	\$2,969	\$2,803	\$3,051	8.8%	18.6%
DIXIE STATE UNIVERSITYE&G												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	5.4%	63.6%
Constant \$ Expenditures/FTE	\$10,328	\$9,130	\$7,711	\$7,171	\$6,925	\$7,717	\$8,585	\$10,042	\$10,011	\$9,845	-1.7%	-4.7%
Constant \$ Tax Funds/FTE	\$6,356	\$5,601	\$4,206	\$3,539	\$3,272	\$3,675	\$4,303	\$5,443	\$5,426	\$5,260	-3.1%	-17.3%
Constant \$ Tuition /FTE	\$2,937	\$3,058	\$3,263	\$3,575	\$3,773	\$3,869	\$4,051	\$4,315	\$4,301	\$4,524	5.2%	54.0%
UTAH VALLEY UNIVERSITYE&G												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	3.4%	46.4%
Constant \$ Expenditures/FTE	\$9,399	\$8,877	\$8,043	\$7,763	\$7,603	\$7,920	\$8,555	\$10,204	\$9,602	\$10,395	8.3%	10.6%
Constant \$ Tax Funds/FTE	\$4,743	\$4,264	\$3,539	\$3,151	\$2,891	\$3,144	\$3,559	\$4,844	\$4,559	\$4,530	-0.6%	-4.5%
Constant \$ Tuition /FTE	\$4,342	\$4,307	\$4,588	\$4,572	\$4,708	\$4,840	\$5,029	\$5,121	\$4,819	\$5,584	15.9%	28.6%
SALT LAKE COMMUNITY COLLEGEE&G							, .	,				
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	-1.9%	-4.0%
Constant \$ Expenditures/FTE	\$7,301	\$7,257	\$6,270	\$6,396	\$6,386	\$6,637	\$7,356	\$8,768	\$9,281	\$9,408	1.4%	28.9%
Constant \$ Tax Funds/FTE	\$4,533	\$4,104	\$3,306	\$3,173	\$3,106	\$3,359	\$3,737	\$5,085	\$5,382	\$5,589	3.8%	23.3%
Constant \$ Tuition /FTE	\$2,780	\$2,923	\$2,987	\$3,044	\$3,058	\$3,257	\$3,472	\$3,548	\$3,755	\$3,705	-1.3%	33.3%
TOTAL USHEE&G + Other Instruction	,_,.00	7-7.20	7=,.07	+-1-11	+=,=00	+=,==07	7-1.72	+5/5/0	727.00	+=,.00		22.070
Budget-related Annualized FTE	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.2%
Constant & Franciscus / FTF	¢12.070	¢11 (20	¢10,470	¢10,400	¢10.202	¢10.707	#11 A1F	#10,071	#10,T0E	f12,000	2.40/	/ 10/

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

\$12,070

\$7,323

\$4,258

\$11,628

\$6,683

\$4,351

\$10,479

\$5,782

\$4,613

\$10,409

\$5,306

\$4,993

\$10,202

\$4,953

\$5,244

\$10,636

\$5,115

\$5,457

\$11,415

\$5,535

\$5,772

\$12,725

\$6,346

\$5,961

\$12,505

\$6,237

\$5,858

\$12,806

\$6,348

\$6,336

2.4%

1.8%

8.2%

6.1%

-13.3%

48.8%

Constant \$ Expenditures/FTE

Constant \$ Tax Funds/FTE

Constant \$ Tuition /FTE

TABLE 11

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

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Fiscal Year Average CPI	211.7	214.7	216.7	221.1	227.6	231.4	235.0	236.7	238.3	242.7
Fiscal Year Average CPI % Change	3.7%	1.4%	1.0%	2.0%	2.9%	1.7%	1.6%	0.7%	0.7%	1.8%
Constant Dollar Inflator	1.146	1.130	1.120	1.098	1.066	1.049	1.033	1.025	1.018	1.000

Notes:

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

TAB H APPENDIX 1

USHE Operating Expenditures and Revenues by Object USHE 2018 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT UTAH SYSTEM OF HIGHER EDUCATION

Total All Line Items

	2013-14	2014-15	2015-16	2016-17	2017-18	4 Year \$	4 Year %
	Actual	Actual	Actual	Actual	Budget	Change	Change
A. EXPENDITURES AND TRANSFERS OUT							
Regular Faculty	\$307,761,672	\$333,907,985	\$352,603,121	\$378,613,436	\$384,902,328	\$70,851,764	23%
2. Adjunct / Wage Rated Faculty	\$60,649,443	\$60,393,230	\$60,881,876	\$63,135,129	\$89,450,461	\$2,485,686	4%
Teaching Assistants	\$15,096,460	\$16,466,383	\$16,634,095	\$16,018,070	\$13,732,077	\$921,610	6%
4. Executives	\$33,279,412	\$35,704,633	\$38,449,555	\$40,852,694	\$48,183,534	\$7,573,282	23%
5. Staff	\$295,549,000	\$315,708,025	\$328,187,017	\$351,795,771	\$381,508,396	\$56,246,771	19%
6. Wage Payroll	\$67,388,164	\$76,822,149	\$91,643,936	\$87,737,531	\$78,549,167	\$20,349,367	30%
7. Total Salaries and Wages	779,724,151	839,002,405	888,399,600	938,152,631	996,325,963	\$158,428,480	20%
8. Employee Benefits	\$294,702,003	\$311,863,026	\$338,439,366	\$358,222,410	\$384,116,097	\$63,520,407	22%
9. Total Personal Services	1,074,426,154	1,150,865,431	1,226,838,966	1,296,375,041	1,380,442,060	\$221,948,887	21%
10. Travel	\$13,277,619	\$14,708,301	\$16,865,303	\$18,568,622	\$9,141,019	\$5,291,003	40%
11. Current Expense	\$204,289,781	\$219,202,012	\$220,835,322	\$245,537,620	\$262,002,214	\$41,247,839	20%
12. Fuel and Power	\$48,625,408	\$46,491,050	\$49,140,531	\$42,571,274	\$52,534,958	(\$6,054,134)	-12%
13. Equipment	\$11,320,839	\$10,558,237	\$14,501,886	\$15,048,519	\$10,128,391	\$3,727,680	33%
14. Total Non-Personal Services	277,513,646	290,959,601	301,343,042	321,726,035	333,806,582	\$44,212,389	16%
15. Total Expenditures	\$1,351,939,801	\$1,441,825,031	\$1,528,182,008	\$1,618,101,077	\$1,714,248,642	\$266,161,276	20%
16. Transfers to Other Funds	\$71,293,656	\$80,517,102	\$93,926,337	\$86,328,874	\$49,976,405	\$15,035,218	21%
17. Total Expenditures + Transfers	\$1,423,233,457	\$1,522,342,133	\$1,622,108,346	\$1,704,429,951	\$1,764,225,047	\$281,196,494	20%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	¢447.024.001	¢701 120 404	¢744 47E 204	¢707 740 70E	¢010 241 40E		
19. Sales and Services of Educational Activities	\$667,834,001 \$69,485	\$701,139,694 \$48,343	\$746,475,296 \$55,352	\$787,760,725 \$59,609	\$810,341,605 \$63,900		
20. Other Sources	\$4,326,251	\$40,343 \$4,764,352	\$35,352 \$1,857,088	\$4,262,007	\$1,496,500		
21. Total General Dedicated Credits	672,229,737	705,952,389	748,387,736	792,082,341	\$811,902,005		
22. Federal Appropriations	\$4,494,429	\$5,700,209	\$5,426,117	\$4,972,740	\$4,205,400		
23. Trust Funds	\$0	\$0	\$0 \$1,400,277	\$0 \$1 (01 100	\$0 \$1.74F.000		
24. Mineral Lease Funds	\$3,580,340	\$2,993,254	\$1,488,376	\$1,601,199	\$1,745,800		
25. Other 26. Total Other Revenues	\$8,437,980 16,512,749	\$188,088 8,881,551	\$131,742 7,046,235	\$118,960 6,692,899	\$0 5,951,200		
27. Uniform School Fund	\$0	\$0	\$0	\$0	\$0		
28. Education Fund (formerly Income Tax)	\$306,638,500	\$395,846,900	\$636,568,400	\$557,945,800	\$607,427,600		
29. State General Fund Postricted	\$420,141,400	\$413,132,700	\$214,179,000	\$334,025,800	\$331,243,300		
30. State General Fund Restricted 31. Total State Tax Funds	\$210,008 726,989,908	\$6,034,499 815,014,099	\$8,977,626 859,725,026	\$4,918,934 896,890,534	\$5,281,400 943,952,300		
		010,014,099	027,723,020	070,070,034			
32. Total Revenues	1,415,732,394	1,529,848,039	1,615,158,997	1,695,665,774	1,761,805,505		
33. Balance Carried Forward	\$67,847,994	\$72,155,056	\$88,713,499	\$111,907,677	\$0		
34. Transfers From Other Funds	\$11,847,194	\$9,259,229	\$11,087,905	\$15,728,122	\$2,419,542		
35. Total Available	\$1,495,427,582	\$1,611,262,324	\$1,714,960,401	\$1,823,301,573	\$1,764,225,047		
		•		•			

Note

OPERATING EXPENDITURES AND REVENUES BY OBJECT UNIVERSITY OF UTAH

Total All Line Items

A						
Regular Faculty		2013-14	2014-15	2015-16	2016-17	2017-18
Regular Faculty		Actual	Actual	Actual	Actual	Budget
2. Adjunct / Wage Rated Faculty 14,458,769 12,707,555 12,465,225 13,264,806 27,895,812 3. Tacaching Assistants 13,819,153 15,734,596 15,752,729 15,022,761 13,120,477 13,120,477 14,622,600 10,751,759 12,792,758 12,598,108 14,403,861 22,131,988 12,591,504 10,6075,909 107,080,472 106,958,633 118,796,856 129,515,645 120,6075,900 10,6075,909 107,080,472 106,958,633 118,796,856 129,515,645 120,6075,900 10,6025,927 112,073,928 53,430,679 46,488,508 43,972,009 10,7041 12,073,922 125,908,783 128,597,522 125,440,833 128,597,522 125,44	A. EXPENDITURES AND TRANSFERS OUT	_				
3. Teaching Assistants 13,819,153 15,734,599 15,752,729 15,022,761 13,120,477 4. Executives 10,075,799 12,792,758 12,598,108 14,403,861 21,319,888 5. Staff 106,075,909 107,080,472 106,958,633 118,796,856 129,515,645 6. Wage Payroll 30,318,964 39,872,882 53,430,679 46,488,508 43,972,099 7. Total Salaries and Wages 297,611,336 326,788,957 344,844,638 363,999,600 381,846,873 8. Employee Benefits 106,025,927 112,073,922 125,908,783 128,597,522 125,408,833 10. Travel 4,577,833 4,906,291 6,489,542 6,743,741 4,701,670 11. Current Expense 44,772,006 63,825,422 65,469,098 80,444,271 81,686,063 12. Fuel and Power 26,454,342 23,160,018 26,511,056 18,439,198 24,812,626 13. Equipment 2,786,896 2,148,548 2,435,392 2,952,72 2,587,335 14. Total Non-Personal Services 118,861,077 94,040	1. Regular Faculty	\$122,186,781	\$138,600,694	\$143,639,264	\$155,932,808	\$146,022,952
4. Executives 10,751,759 12,792,758 12,598,108 14,403,861 21,319,888 5. Staff 106,075,909 107,080,472 106,958,633 118,796,856 129,515,645 6. Wage Payroll 30,318,964 39,872,882 25,343,0679 46,488,508 43,972,099 7. Total Salaries and Wages 297,611,336 326,788,957 344,844,638 363,909,600 381,846,873 8. Employee Benefits 106,025,927 112,073,922 125,908,783 128,597,522 125,440,833 9. Total Personal Services 403,637,263 438,862,879 470,753,421 492,507,122 507,287,706 10. Travel 4,577,833 4,906,291 64,895,42 66,499,542 66,743,741 470,167 11. Current Expense 84,742,006 63,825,422 65,469,098 80,444,271 81,686,063 12. Fuel and Power 26,454,342 23,160,018 26,511,056 18,439,198 24,812,626 13. Equipment 22,183,409 23,183,848 24,435,392 295,372 2,587,335 15. Total Expenditures 522,9	2. Adjunct / Wage Rated Faculty	14,458,769	12,707,555	12,465,225	13,264,806	27,895,812
5. Staff 106,075,909 107,080,472 106,958,633 118,796,856 129,515,645 6. Wage Payroll 30,318,946 39,872,882 53,430,679 44,688,508 43,972,099 7. Total Salaries and Wages 297,611,336 326,788,957 34,844,638 363,909,600 381,846,873 8. Employee Benefits 106,025,927 112,073,922 125,908,783 128,597,522 125,440,833 9. Total Personal Services 403,637,263 438,862,879 470,753,421 492,507,122 507,287,706 10. Travel 4,577,833 4,906,291 6,489,542 6,743,741 4,701,670 11. Current Expense 84,742,006 63,825,422 65,469,098 80,444,271 81,866,631 12. Fuel and Power 26,453,432 23,160,018 26,511,056 18,439,198 24,812,626 13. Equipment 2,786,896 2,148,548 2,435,392 2,952,372 2,587,335 14. Total Non-Personal Services 118,561,077 94,040,279 100,905,089 108,579,582 113,787,694 15. Total Expenditures 522,198,340 </td <td>3. Teaching Assistants</td> <td>13,819,153</td> <td>15,734,596</td> <td>15,752,729</td> <td>15,022,761</td> <td>13,120,477</td>	3. Teaching Assistants	13,819,153	15,734,596	15,752,729	15,022,761	13,120,477
6. Wage Payroll 30,318,964 39,872,882 53,430,679 46,488,508 43,972,099 7. Total Salaries and Wages 297,611,336 326,788,957 344,844,638 363,909,600 381,846,873 8. Employee Benefitis 106,025,927 112,073,922 125,908,783 128,597,522 125,440,833 9. Total Personal Services 403,637,263 438,862,879 470,753,421 492,507,122 507,287,706 10. Travel 4,577,833 4,906,291 6,489,542 6,743,741 4,701,670 11. Current Expense 84,742,006 63,825,422 65,469,098 80,444,271 81,686,063 12. Fuel and Power 26,454,342 23,160,018 26,511,056 18,439,198 24,812,626 13. Equipment 2,786,896 21,485,484 2,435,392 2,952,372 2,587,335 14. Total Expenditures 522,198,340 532,903,158 571,658,510 601,086,705 621,075,400 15. Transfers to Other Funds 3,556,734 1,822,977 133,574 0 2,000,000 17. Total Expenditures + Transfers \$258,6	4. Executives	10,751,759	12,792,758	12,598,108	14,403,861	
Total Salaries and Wages 297,611,336 326,788,957 344,844,638 363,909,600 381,846,873 8. Employee Benefits 106,025,927 112,073,922 125,908,783 128,597,522 125,440,833 9. Total Personal Services 403,637,263 438,862,879 470,753,421 492,507,122 507,287,706 10. Travel 4,577,833 4,906,291 6,489,542 6,743,741 4,706,70 11. Current Expense 84,742,006 63,825,422 65,469,098 80,444,271 81,686,063 12. Fuel and Power 26,454,342 23,160,018 26,511,056 18,439,198 24,812,626 13. Equipment 2,786,896 2,148,548 2,435,392 2,952,372 2,587,335 14. Total Expenditures 522,198,340 532,903,158 571,656,510 601,086,705 621,075,400 15. Transfers to Other Funds 3,556,734 118,229,977 133,574 0 2,000,000 17. Sales and Services of Educational Activities 3,452,635 3,912,700 957,900 3,757,900 957,900 18. Tuition and Fees	5. Staff	106,075,909	107,080,472	106,958,633	118,796,856	129,515,645
8. Employee Benefitis 106.025,927 112,073,922 125,908,783 128,597,522 125,440,837 9. Total Personal Services 403,637,263 438,862,879 470,753,421 492,507,122 507,287,706 10. Travel 4,577,833 4,906,291 6,489,542 6,743,741 4,701,670 11. Current Expense 84,742,006 63,825,422 65,469,098 80,444,271 81,686,063 12. Fuel and Power 26,454,342 23,160,018 2,651,1056 18,439,198 24,812,626 13. Equipment 2,786,899 2,148,548 2,435,392 2,952,373 2,585,373 14. Total Non-Personal Services 118,561,077 94,040,279 100,905,089 108,579,582 113,787,694 15. Total Expenditures 522,198,340 532,903,158 571,658,510 601,086,705 621,075,400 16. Transfers to Other Funds 3,556,734 1,822,977 133,574 0 0 2,000,000 17. Total Expenditures + Transfers \$258,627,175 \$275,179,698 \$291,359,269 \$308,675,048 \$315,320,000 2	6. Wage Payroll	30,318,964	39,872,882	53,430,679	46,488,508	43,972,099
Total Personal Services 403,637,263 438,862,879 470,753,421 492,507,122 507,287,706 10. Travel 4,577,833 4,906,291 6,489,542 6,743,741 4,701,670 11. Current Expense 84,742,006 63,825,422 65,469,098 80,444,271 81,686,063 12. Fuel and Power 26,454,342 23,160,018 26,511,056 18,439,198 24,812,626 31. Equipment 2,786,896 2,148,548 2,435,392 2,952,372 2,587,375 14. Total Non-Personal Services 118,561,077 90,400,279 100,905,089 108,579,562 113,787,694 15. Total Expenditures 522,198,340 532,903,158 571,658,510 601,086,705 621,075,400 16. Transfers to Other Funds 3,556,734 1,822,977 133,574 0 2,000,000 17. Total Expenditures + Transfers \$525,852,755,074 \$534,726,135 \$571,792,084 \$601,086,705 \$623,075,400 18. Tuition and Fees \$258,627,175 \$275,179,698 \$291,359,269 \$308,675,048 \$315,320,000 19. Sales and Services	7. Total Salaries and Wages	297,611,336	326,788,957	344,844,638	363,909,600	381,846,873
Name						
1. Current Expense 84,742,006 63,825,422 65,469,098 80,444,271 81,686,063 12. Fuel and Power 26,454,342 23,160,018 26,511,056 18,439,198 24,812,626 13. Equipment 27,485,6896 2,148,548 2,435,392 2,952,372 2,587,335 14. Total Non-Personal Services 118,561,077 94,040,279 100,905,089 108,579,582 113,787,694 15. Total Expenditures 522,198,340 532,2903,158 571,658,510 601,086,705 621,075,400 17. Total Expenditures + Transfers 3,556,734 1,822,977 133,574 0 2,000,000 17. Total Expenditures + Transfers \$525,755,074 \$534,726,135 \$571,792,084 \$601,086,705 \$623,075,400 17. Total Expenditures + Transfers \$525,755,074 \$534,726,135 \$571,792,084 \$601,086,705 \$623,075,400 17. Total Expenditures + Transfers \$525,755,074 \$534,726,135 \$571,792,084 \$601,086,705 \$623,075,400 17. Total Expenditures + Transfers \$525,755,074 \$534,726,135 \$571,792,084 \$601,086,705 \$623,075,400 17. Total Expenditures + Transfers \$525,755,074 \$5275,179,698 \$291,359,269 \$308,675,048 \$315,320,000 19. Sales and Services of Educational Activities \$0 \$3,452,635 \$3,912,700 \$957,900 \$3,757,900 \$957,900 \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0.	9. Total Personal Services	403,637,263	438,862,879	470,753,421	492,507,122	507,287,706
2. Fuel and Power 2.6,454,342 2.3,160,018 2.6,511,056 18,439,198 2.4,812,626 1.5, Equipment 2.786,896 2.148,548 2.4,35,392 2.952,372 2.587,335 1.5, Total Non-Personal Services 118,561,077 94,040,279 100,905,089 108,579,582 113,787,690 1.5, Total Expenditures 522,198,340 532,903,158 571,658,510 601,086,705 621,075,400 1.5, Total Expenditures + Transfers 522,198,340 1.822,977 133,574 0 0 2.000,000 1.5, Total Expenditures + Transfers \$525,755,748 \$534,726,135 \$571,792,084 \$601,086,705 \$623,075,400 1.5, Total Expenditures + Transfers \$258,627,175 \$275,179,698 \$291,359,269 \$308,675,048 \$315,320,000 1.5, Sales and Services of Educational Activities 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
13. Equipment 2,786,896 2,148,548 2,435,392 2,952,372 2,587,335 14. Total Non-Personal Services 118,561,077 94,040,279 100,905,089 108,579,582 113,787,694 15. Total Expenditures 522,198,340 532,903,158 571,658,510 601,086,705 621,075,400 16. Transfers to Other Funds 3,556,734 1,822,977 133,574 0 2,000,000 17. Total Expenditures + Transfers \$525,755,074 \$534,726,135 \$571,792,084 \$601,086,705 \$623,075,400 18. Tuition and Fees \$258,627,175 \$275,179,698 \$291,359,269 \$308,675,048 \$315,320,000 19. Sales and Services of Educational Activities 0 0 0 0 0 0 19. Sales and Services of Educational Activities 0	•					
14. Total Non-Personal Services 118,561,077 94,040,279 100,905,089 108,579,582 113,787,694 15. Total Expenditures 522,198,340 532,903,158 571,658,510 601,086,705 621,075,400 16. Transfers to Other Funds 3,556,734 1,822,977 133,574 0 2,000,000 17. Total Expenditures + Transfers \$525,755,074 \$534,726,135 \$571,792,084 \$601,086,705 \$623,075,400 B. REVENUES AND TRANSFERS IN 8258,627,175 \$275,179,698 \$291,359,269 \$308,675,048 \$315,320,000 19. Sales and Services of Educational Activities 0						
Total Expenditures S22,198,340 S32,903,158 S71,658,510 601,086,705 621,075,400 1.6 Transfers to Other Funds 3,556,734 1,822,977 133,574 0.0 2,000,000 1.7 Total Expenditures + Transfers \$525,755,074 \$534,726,135 \$571,792,084 \$601,086,705 \$623,075,400 1.6 Total Expenditures + Transfers \$255,755,074 \$534,726,135 \$571,792,084 \$601,086,705 \$623,075,400 1.8 Tuition and Fees \$258,627,175 \$275,179,698 \$291,359,269 \$308,675,048 \$315,320,000 1.8 Sales and Services of Educational Activities 0						
16. Transfers to Other Funds 3,556,734 1,822,977 133,574 0 2,000,000 17. Total Expenditures + Transfers \$525,755,074 \$534,726,135 \$571,792,084 \$601,086,705 \$623,075,400 B. REVENUES AND TRANSFERS IN In Tuition and Fees 19. Sales and Services of Educational Activities 0	14. Total Non-Personal Services	118,561,077	94,040,279	100,905,089	108,579,582	113,787,694
B. REVENUES AND TRANSFERS IN \$525,755,074 \$534,726,135 \$571,792,084 \$601,086,705 \$623,075,400 18. Tuition and Fees \$258,627,175 \$275,179,698 \$291,359,269 \$308,675,048 \$315,320,000 19. Sales and Services of Educational Activities 0 0 0 0 0 20. Other Sources 3,452,635 3,912,700 957,900 3,757,900 957,900 21. Total General Dedicated Credits 262,079,810 279,092,398 292,317,169 312,432,948 316,277,900 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. Other 8,300,000 34,500 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 0 0 28. Education Fund (formerly Income Tax) 10	15. Total Expenditures	522,198,340	532,903,158	571,658,510	601,086,705	621,075,400
B. REVENUES AND TRANSFERS IN 18. Tuition and Fees \$258,627,175 \$275,179,698 \$291,359,269 \$308,675,048 \$315,320,000 19. Sales and Services of Educational Activities 0 0 0 0 0 0 20. Other Sources 3,452,635 3,912,700 957,900 3,757,900 957,900 21. Total General Dedicated Credits 262,079,810 279,092,398 292,317,169 312,432,948 316,277,900 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. Other 8,300,000 34,500 0 0 0 0 0 26. Total Other Revenues 8,300,000 34,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16. Transfers to Other Funds		1,822,977	133,574	0	
18. Tuition and Fees \$258,627,175 \$275,179,698 \$291,359,269 \$308,675,048 \$315,320,000 19. Sales and Services of Educational Activities 0 0 0 0 0 0 20. Other Sources 3,452,635 3,912,700 957,900 3,757,900 957,900 21. Total General Dedicated Credits 262,079,810 279,092,398 292,317,169 312,432,948 316,277,900 22. Federal Appropriations 0	17. Total Expenditures + Transfers	\$525,755,074	\$534,726,135	\$571,792,084	\$601,086,705	\$623,075,400
19. Sales and Services of Educational Activities 0 0 0 0 0 0 20. Other Sources 3,452,635 3,912,700 957,900 3,757,900 957,900 21. Total General Dedicated Credits 262,079,810 279,092,398 292,317,169 312,432,948 316,277,900 22. Federal Appropriations 0 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. Other 8,300,000 34,500 0 0 0 0 0 26. Total Other Revenues 8,300,000 34,500 0 0 0 0 0 27. Uniform School Fund 0	B. REVENUES AND TRANSFERS IN	_				
19. Sales and Services of Educational Activities 0 0 0 0 0 0 20. Other Sources 3,452,635 3,912,700 957,900 3,757,900 957,900 21. Total General Dedicated Credits 262,079,810 279,092,398 292,317,169 312,432,948 316,277,900 22. Federal Appropriations 0 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. Other 8,300,000 34,500 0 0 0 0 0 26. Total Other Revenues 8,300,000 34,500 0 0 0 0 0 27. Uniform School Fund 0						
20. Other Sources 3,452,635 3,912,700 957,900 3,757,900 957,900 21. Total General Dedicated Credits 262,079,810 279,092,398 292,317,169 312,432,948 316,277,900 22. Federal Appropriations 0 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 0 0 24. Mineral Lease Funds 0<	18. Tuition and Fees	\$258.627.175	\$275,179,698	\$291.359.269	\$308.675.048	\$315.320.000
21. Total General Dedicated Credits 262,079,810 279,092,398 292,317,169 312,432,948 316,277,900 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. Other 8,300,000 34,500 0 0 0 0 26. Total Other Revenues 8,300,000 34,500 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 0 0 28. Education Fund (formerly Income Tax) 103,156,800 121,840,000 251,944,800 229,414,000 249,572,800 29 State General Fund 146,125,400 136,138,900 16,799,900 56,630,200 52,225,200 30 State General Fund Restricted 152,500 6,000,000 8,958,100 4,660,800 4,965,						_
23. Trust Funds 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 25. Other 8,300,000 34,500 0 0 0 26. Total Other Revenues 8,300,000 34,500 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 28. Education Fund (formerly Income Tax) 103,156,800 121,840,000 251,944,800 229,414,000 249,572,800 29. State General Fund 146,125,400 136,138,900 16,799,900 56,630,200 52,225,200 30. State General Fund Restricted 152,500 6,000,000 8,958,100 4,660,800 4,965,000 31. Total State Tax Funds 249,434,700 263,978,900 277,702,800 290,705,000 306,763,000 32. Total Revenues 519,814,510 543,105,798 570,019,969 603,137,948 623,040,900 33. Balance Carried Forward 20,311,918 17,936,525 26,316,187 30,495,393 0	19. Sales and Services of Educational Activities	0	0	0	0	0
23. Trust Funds 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 25. Other 8,300,000 34,500 0 0 0 26. Total Other Revenues 8,300,000 34,500 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 28. Education Fund (formerly Income Tax) 103,156,800 121,840,000 251,944,800 229,414,000 249,572,800 29. State General Fund 146,125,400 136,138,900 16,799,900 56,630,200 52,225,200 30. State General Fund Restricted 152,500 6,000,000 8,958,100 4,660,800 4,965,000 31. Total State Tax Funds 249,434,700 263,978,900 277,702,800 290,705,000 306,763,000 32. Total Revenues 519,814,510 543,105,798 570,019,969 603,137,948 623,040,900 33. Balance Carried Forward 20,311,918 17,936,525 26,316,187 30,495,393 0	19. Sales and Services of Educational Activities20. Other Sources	3,452,635	0 3,912,700	0 957,900	0 3,757,900	0 957,900
25. Other 8,300,000 34,500 0 0 0 26. Total Other Revenues 8,300,000 34,500 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 28. Education Fund (formerly Income Tax) 103,156,800 121,840,000 251,944,800 229,414,000 249,572,800 29. State General Fund 146,125,400 136,138,900 16,799,900 56,630,200 52,225,200 30. State General Fund Restricted 152,500 6,000,000 8,958,100 4,660,800 4,965,000 31. Total State Tax Funds 249,434,700 263,978,900 277,702,800 290,705,000 306,763,000 32. Total Revenues 519,814,510 543,105,798 570,019,969 603,137,948 623,040,900 33. Balance Carried Forward 20,311,918 17,936,525 26,316,187 30,495,393 0 34. Transfers From Other Funds 3,556,734 0 34,500 4,021,984 34,500	19. Sales and Services of Educational Activities20. Other Sources21. Total General Dedicated Credits	3,452,635 262,079,810	3,912,700 279,092,398	957,900 292,317,169	3,757,900 312,432,948	957,900 316,277,900
Z6. Total Other Revenues 8,300,000 34,500 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 0 28. Education Fund (formerly Income Tax) 103,156,800 121,840,000 251,944,800 229,414,000 249,572,800 29. State General Fund 146,125,400 136,138,900 16,799,900 56,630,200 52,225,200 30. State General Fund Restricted 152,500 6,000,000 8,958,100 4,660,800 4,965,000 31. Total State Tax Funds 249,434,700 263,978,900 277,702,800 290,705,000 306,763,000 32. Total Revenues 519,814,510 543,105,798 570,019,969 603,137,948 623,040,900 33. Balance Carried Forward 20,311,918 17,936,525 26,316,187 30,495,393 0 34. Transfers From Other Funds 3,556,734 0 34,500 4,021,984 34,500	 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 	3,452,635 262,079,810 0	0 3,912,700 279,092,398 0	0 957,900 292,317,169 0	0 3,757,900 312,432,948 0	957,900 316,277,900 0
27. Uniform School Fund 0 249,572,800 249,572,800 251,944,800 16,799,900 56,630,200 52,225,200 30 352,225,200 30 30,655,000 4,660,800 4,965,000 4,965,000 30 4,660,800 4,965,000 4,965,000 30 77,702,800 290,705,000 306,763,000 306,763,000 306,763,000 306,763,000 306,763,000 306,763,000 306,763,000 306,763,000 306,763,000 306,763,000 306,763,000 306,763,000 306,763,000 306,763,000 306,763,000 306,763,000 306,763,000	 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 	3,452,635 262,079,810 0 0	0 3,912,700 279,092,398 0 0	0 957,900 292,317,169 0 0	0 3,757,900 312,432,948 0 0	957,900 316,277,900 0
28. Education Fund (formerly Income Tax)103,156,800121,840,000251,944,800229,414,000249,572,80029. State General Fund146,125,400136,138,90016,799,90056,630,20052,225,20030. State General Fund Restricted152,5006,000,0008,958,1004,660,8004,965,00031. Total State Tax Funds249,434,700263,978,900277,702,800290,705,000306,763,00032. Total Revenues519,814,510543,105,798570,019,969603,137,948623,040,90033. Balance Carried Forward20,311,91817,936,52526,316,18730,495,393034. Transfers From Other Funds3,556,734034,5004,021,98434,500	 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 	3,452,635 262,079,810 0 0	0 3,912,700 279,092,398 0 0 0	0 957,900 292,317,169 0 0	0 3,757,900 312,432,948 0 0 0	957,900 316,277,900 0 0
29. State General Fund 146,125,400 136,138,900 16,799,900 56,630,200 52,225,200 30. State General Fund Restricted 152,500 6,000,000 8,958,100 4,660,800 4,965,000 31. Total State Tax Funds 249,434,700 263,978,900 277,702,800 290,705,000 306,763,000 32. Total Revenues 519,814,510 543,105,798 570,019,969 603,137,948 623,040,900 33. Balance Carried Forward 20,311,918 17,936,525 26,316,187 30,495,393 0 34. Transfers From Other Funds 3,556,734 0 34,500 4,021,984 34,500	 Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations Trust Funds Mineral Lease Funds Other 	3,452,635 262,079,810 0 0 0 8,300,000	0 3,912,700 279,092,398 0 0 0 34,500	0 957,900 292,317,169 0 0 0	0 3,757,900 312,432,948 0 0 0	957,900 316,277,900 0 0 0
30. State General Fund Restricted 152,500 6,000,000 8,958,100 4,660,800 4,965,000 31. Total State Tax Funds 249,434,700 263,978,900 277,702,800 290,705,000 306,763,000 32. Total Revenues 519,814,510 543,105,798 570,019,969 603,137,948 623,040,900 33. Balance Carried Forward 20,311,918 17,936,525 26,316,187 30,495,393 0 34. Transfers From Other Funds 3,556,734 0 34,500 4,021,984 34,500	 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 	3,452,635 262,079,810 0 0 0 8,300,000 8,300,000	0 3,912,700 279,092,398 0 0 0 34,500 34,500	0 957,900 292,317,169 0 0 0 0	0 3,757,900 312,432,948 0 0 0 0	0 957,900 316,277,900 0 0 0
31. Total State Tax Funds 249,434,700 263,978,900 277,702,800 290,705,000 306,763,000 32. Total Revenues 519,814,510 543,105,798 570,019,969 603,137,948 623,040,900 33. Balance Carried Forward 20,311,918 17,936,525 26,316,187 30,495,393 0 34. Transfers From Other Funds 3,556,734 0 34,500 4,021,984 34,500	 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 	3,452,635 262,079,810 0 0 0 8,300,000 8,300,000 0 103,156,800	0 3,912,700 279,092,398 0 0 0 34,500 34,500	0 957,900 292,317,169 0 0 0 0	0 3,757,900 312,432,948 0 0 0 0	0 957,900 316,277,900 0 0 0 0
32. Total Revenues 519,814,510 543,105,798 570,019,969 603,137,948 623,040,900 33. Balance Carried Forward 20,311,918 17,936,525 26,316,187 30,495,393 0 34. Transfers From Other Funds 3,556,734 0 34,500 4,021,984 34,500	 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) 	3,452,635 262,079,810 0 0 0 8,300,000 8,300,000 0 103,156,800	0 3,912,700 279,092,398 0 0 0 34,500 34,500 0 121,840,000	0 957,900 292,317,169 0 0 0 0 0 0 251,944,800	0 3,757,900 312,432,948 0 0 0 0 0 0 229,414,000	0 957,900 316,277,900 0 0 0 0 0 0 249,572,800
33. Balance Carried Forward 20,311,918 17,936,525 26,316,187 30,495,393 0 34. Transfers From Other Funds 3,556,734 0 34,500 4,021,984 34,500	 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 3,452,635 262,079,810 0 0 0 8,300,000 8,300,000 0 103,156,800 146,125,400	0 3,912,700 279,092,398 0 0 0 34,500 34,500 0 121,840,000 136,138,900	0 957,900 292,317,169 0 0 0 0 0 0 251,944,800 16,799,900 8,958,100	0 3,757,900 312,432,948 0 0 0 0 0 229,414,000 56,630,200	0 957,900 316,277,900 0 0 0 0 0 249,572,800 52,225,200 4,965,000
34. <u>Transfers From Other Funds</u> 3,556,734 0 34,500 4,021,984 34,500	 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 Restricted 	0 3,452,635 262,079,810 0 0 0 8,300,000 8,300,000 0 103,156,800 146,125,400 152,500	0 3,912,700 279,092,398 0 0 0 34,500 34,500 0 121,840,000 136,138,900 6,000,000	0 957,900 292,317,169 0 0 0 0 0 0 251,944,800 16,799,900 8,958,100	0 3,757,900 312,432,948 0 0 0 0 0 0 229,414,000 56,630,200 4,660,800	0 957,900 316,277,900 0 0 0 0 0 249,572,800 52,225,200 4,965,000
	 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 	3,452,635 262,079,810 0 0 8,300,000 8,300,000 0 103,156,800 146,125,400 152,500 249,434,700	0 3,912,700 279,092,398 0 0 0 34,500 34,500 0 121,840,000 136,138,900 6,000,000 263,978,900	0 957,900 292,317,169 0 0 0 0 0 251,944,800 16,799,900 8,958,100 277,702,800	0 3,757,900 312,432,948 0 0 0 0 0 229,414,000 56,630,200 4,660,800 290,705,000	0 957,900 316,277,900 0 0 0 0 0 249,572,800 52,225,200 4,965,000 306,763,000
35. Total Available \$543,683,162 \$561,042,323 \$596,370,656 \$637,655,325 \$623,075,400	 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 Restricted Total State Tax Funds Total Revenues Balance Carried Forward 	3,452,635 262,079,810 0 0 0 8,300,000 8,300,000 0 103,156,800 146,125,400 152,500 249,434,700 519,814,510 20,311,918	0 3,912,700 279,092,398 0 0 0 34,500 34,500 0 121,840,000 136,138,900 6,000,000 263,978,900 543,105,798	0 957,900 292,317,169 0 0 0 0 0 251,944,800 16,799,900 8,958,100 277,702,800 570,019,969 26,316,187	0 3,757,900 312,432,948 0 0 0 0 0 229,414,000 56,630,200 4,660,800 290,705,000 603,137,948 30,495,393	0 957,900 316,277,900 0 0 0 0 0 249,572,800 52,225,200 4,965,000 306,763,000 623,040,900
	 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 Balance Carried Forward Transfers From Other Funds 	3,452,635 262,079,810 0 0 0 8,300,000 8,300,000 0 103,156,800 146,125,400 152,500 249,434,700 519,814,510 20,311,918 3,556,734	0 3,912,700 279,092,398 0 0 0 34,500 34,500 0 121,840,000 136,138,900 6,000,000 263,978,900 543,105,798 17,936,525 0	0 957,900 292,317,169 0 0 0 0 0 0 251,944,800 16,799,900 8,958,100 277,702,800 570,019,969 26,316,187 34,500	0 3,757,900 312,432,948 0 0 0 0 0 0 229,414,000 56,630,200 4,660,800 290,705,000 603,137,948 30,495,393 4,021,984	0 957,900 316,277,900 0 0 0 0 0 249,572,800 52,225,200 4,965,000 306,763,000 623,040,900 0 34,500

Note:

OPERATING EXPENDITURES AND REVENUES BY OBJECT UTAH STATE UNIVERSITY

Total All Line Items

		2013-14	2014-15	2015-16	2016-17	2017-18
		Actual	Actual	Actual	Actual	Budget
A.	EXPENDITURES AND TRANSFERS OUT					<u> </u>
1.	Regular Faculty	\$68,931,451	\$72,291,148	\$76,360,952	\$80,769,202	\$87,465,600
	Adjunct / Wage Rated Faculty	5,287,696	5,617,137	5,376,908	5,354,885	10,171,200
	Teaching Assistants	1,277,306	731,787	881,366	995,309	611,600
4.	Executives	7,231,533	6,816,006	8,611,873	7,787,214	8,430,700
5.	Staff	65,930,447	70,460,133	74,587,621	77,818,516	81,595,600
6.	Wage Payroll	11,716,398	10,178,727	9,623,637	10,270,490	4,757,600
7.	Total Salaries and Wages	160,374,830	166,094,938	175,442,357	182,995,616	193,032,300
8.	Employee Benefits	63,153,001	66,750,803	67,456,152	71,966,189	81,287,800
9.	Total Personal Services	223,527,831	232,845,741	242,898,509	254,961,805	274,320,100
10.	Travel	3,379,691	3,769,932	3,893,198	4,734,257	0
	Current Expense	44,678,127	49,222,381	55,067,737	49,608,908	71,922,700
12.	Fuel and Power	9,481,853	9,636,184	10,193,924	10,478,555	9,339,300
13.	Equipment	1,543,180	1,142,034	2,120,247	3,824,544	0
14.	Total Non-Personal Services	59,082,850	63,770,531	71,275,106	68,646,264	81,262,000
15.	Total Expenditures	282,610,681	296,616,272	314,173,615	323,608,069	355,582,100
16.	Transfers to Other Funds	11,980,107	20,038,804	22,594,750	24,530,375	0
17.	Total Expenditures + Transfers	\$294,590,788	\$316,655,076	\$336,768,365	\$348,138,444	\$355,582,100
R	DEVENUES AND TRANSFERS IN					
B.	REVENUES AND TRANSFERS IN	¢110 F21 002	ф10F / 40 0 01	¢127 004 222	¢142 201 742	¢147.001.000
18.	Tuition and Fees	\$119,531,802	\$125,642,031	\$137,004,222	\$143,201,742	\$147,801,000
18. 19.	Tuition and Fees Sales and Services of Educational Activities	0	0	0	0	0
18. 19. 20.	Tuition and Fees Sales and Services of Educational Activities Other Sources	0 454,314	0 420,650	0 483,909	0 137,453	0 150,600
18. 19. 20. 21.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits	0 454,314 119,986,116	0 420,650 126,062,681	0 483,909 137,488,131	0 137,453 143,339,195	0 150,600 147,951,600
18. 19. 20. 21.	Tuition and Fees Sales and Services of Educational Activities Other Sources Total General Dedicated Credits Federal Appropriations	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	0 137,453 143,339,195 4,563,242	0 150,600 147,951,600 3,902,300
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	0 454,314 119,986,116 4,357,530 0	0 420,650 126,062,681 5,132,187 0	0 483,909 137,488,131 5,010,323 0	0 137,453 143,339,195 4,563,242 0	0 150,600 147,951,600 3,902,300 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	0 454,314 119,986,116 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	0 137,453 143,339,195 4,563,242 0 1,601,199	0 150,600 147,951,600 3,902,300 0 1,745,800
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	0 454,314 119,986,116 4,357,530 0 3,580,340 137,980	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	0 137,453 143,339,195 4,563,242 0 1,601,199 118,960	0 150,600 147,951,600 3,902,300 0 1,745,800 0
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	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	0 137,453 143,339,195 4,563,242 0 1,601,199	0 150,600 147,951,600 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	0 454,314 119,986,116 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	0 137,453 143,339,195 4,563,242 0 1,601,199 118,960 6,283,401 0	0 150,600 147,951,600 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)	0 454,314 119,986,116 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	0 137,453 143,339,195 4,563,242 0 1,601,199 118,960 6,283,401 0 86,425,200	0 150,600 147,951,600 3,902,300 0 1,745,800 0 5,648,100 0 92,517,000
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	0 454,314 119,986,116 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	0 137,453 143,339,195 4,563,242 0 1,601,199 118,960 6,283,401 0 86,425,200 109,153,000	0 150,600 147,951,600 3,902,300 0 1,745,800 0 5,648,100
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	0 454,314 119,986,116 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	0 137,453 143,339,195 4,563,242 0 1,601,199 118,960 6,283,401 0 86,425,200 109,153,000 258,134	0 150,600 147,951,600 3,902,300 0 1,745,800 0 5,648,100 0 92,517,000 109,149,000 316,400
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	0 454,314 119,986,116 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	0 137,453 143,339,195 4,563,242 0 1,601,199 118,960 6,283,401 0 86,425,200 109,153,000	0 150,600 147,951,600 3,902,300 0 1,745,800 0 5,648,100 0 92,517,000 109,149,000
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	0 454,314 119,986,116 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	0 137,453 143,339,195 4,563,242 0 1,601,199 118,960 6,283,401 0 86,425,200 109,153,000 258,134	0 150,600 147,951,600 3,902,300 0 1,745,800 0 5,648,100 0 92,517,000 109,149,000 316,400
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	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	0 137,453 143,339,195 4,563,242 0 1,601,199 118,960 6,283,401 0 86,425,200 109,153,000 258,134 195,836,334	0 150,600 147,951,600 3,902,300 0 1,745,800 0 5,648,100 0 92,517,000 109,149,000 316,400 201,982,400
18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31. 32. 33.	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	0 454,314 119,986,116 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	0 137,453 143,339,195 4,563,242 0 1,601,199 118,960 6,283,401 0 86,425,200 109,153,000 258,134 195,836,334 345,458,930	0 150,600 147,951,600 3,902,300 0 1,745,800 0 5,648,100 0 92,517,000 109,149,000 316,400 201,982,400 355,582,100

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

	2013-14	2014-15	2015-16	2016-17	2017-18
	Actual	Actual	Actual	Actual	Budget
A. EXPENDITURES AND TRANSFERS OUT					
Regular Faculty	\$30,103,138	\$31,290,914	\$32,611,813	\$34,710,535	\$36,144,425
Adjunct / Wage Rated Faculty	8,277,702	8,531,581	8,373,668	8,584,735	11,112,486
3. Teaching Assistants	0	0	0	0	0
4. Executives	3,086,922	2,991,940	3,090,790	3,211,921	3,520,564
5. Staff	27,810,633	28,881,903	30,207,211	31,222,337	37,015,610
6. Wage Payroll	4,639,027	4,640,013	4,861,124	4,821,661	4,559,465
7. Total Salaries and Wages	73,917,422	76,336,352	79,144,606	82,551,189	92,352,550
8. Employee Benefits	28,174,946	29,529,417	30,825,301	32,770,585	37,470,153
9. Total Personal Services	102,092,367	105,865,768	109,969,906	115,321,774	129,822,703
10. Travel	1,009,782	1,114,473	1,205,748	1,255,574	1,111,306
11. Current Expense	12,486,791	14,934,755	15,494,935	17,689,292	20,059,073
12. Fuel and Power	2,528,322	2,427,947	2,287,469	2,362,857	5,034,374
13. Equipment	742,884	945,615	1,338,516	1,616,216	2,562,544
14. Total Non-Personal Services	16,767,779	19,422,789	20,326,668	22,923,939	28,767,297
15. Total Expenditures	118,860,146	125,288,557	130,296,575	138,245,713	158,590,000
16. Transfers to Other Funds	16,233,227	16,621,154	16,680,187	14,466,843	0
17. Total Expenditures + Transfers	\$135,093,373	\$141,909,711	\$146,976,761	\$152,712,556	\$158,590,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	- \$66,169,637	\$67,685,261	\$69,753,675	\$71,894,791	\$73,619,100
Sales and Services of Educational Activitie				0	0
19. Sales and Services of Educational Activitie20. Other Sources		0	0		_
 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 	s 0	0		0	0
20. Other Sources21. Total General Dedicated Credits	s 0 0	0 0	0 0	0 0	0
20. Other Sources	S 0 0 66,169,637	0 0 67,685,261	0 0 69,753,675	0 0 71,894,791	0 0 73,619,100
20. Other Sources21. Total General Dedicated Credits22. Federal Appropriations	s 0 0 66,169,637 0	0 0 67,685,261	0 0 69,753,675 0	0 0 71,894,791 0	73,619,100 0
 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 	66,169,637 0 0	0 0 67,685,261 0 0	0 0 69,753,675 0 0	0 0 71,894,791 0 0	0 0 73,619,100 0 0
 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 	0 0 66,169,637 0 0	0 0 67,685,261 0 0	0 0 69,753,675 0 0	0 0 71,894,791 0 0 0	73,619,100 0 0 0 0
 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 	66,169,637 0 0 0 0 0	0 0 67,685,261 0 0 0	0 0 69,753,675 0 0 0	0 0 71,894,791 0 0 0	73,619,100 0 0 0 0 0
 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 	66,169,637 0 0 0 0 0 0	0 0 67,685,261 0 0 0 0	0 0 69,753,675 0 0 0 0	0 0 71,894,791 0 0 0 0	0 0 73,619,100 0 0 0 0
 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 	s 0 0 66,169,637 0 0 0 0	0 0 67,685,261 0 0 0 0	0 0 69,753,675 0 0 0 0	0 0 71,894,791 0 0 0 0	73,619,100 0 0 0 0 0 0
 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 28. Education Fund (formerly Income Tax) 	0 0 66,169,637 0 0 0 0 0 4,259,200	0 0 67,685,261 0 0 0 0 0 10,602,600	0 0 69,753,675 0 0 0 0 0 12,607,200	0 0 71,894,791 0 0 0 0 0 0 18,044,700	0 0 73,619,100 0 0 0 0 0 20,602,100
 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 28. Education Fund (formerly Income Tax) 29. State General Fund 	0 0 66,169,637 0 0 0 0 0 4,259,200 62,678,600	0 0 67,685,261 0 0 0 0 0 10,602,600 62,769,700	0 0 69,753,675 0 0 0 0 0 12,607,200 62,815,400	0 0 71,894,791 0 0 0 0 0 0 18,044,700 62,815,400	0 0 73,619,100 0 0 0 0 0 20,602,100 62,815,400
 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 28. Education Fund (formerly Income Tax) 29. State General Fund 30. State General Fund Restricted 	0 0 66,169,637 0 0 0 0 0 4,259,200 62,678,600 0	0 0 67,685,261 0 0 0 0 0 10,602,600 62,769,700 0	0 0 69,753,675 0 0 0 0 0 12,607,200 62,815,400 0	0 0 71,894,791 0 0 0 0 0 0 18,044,700 62,815,400 0	0 0 73,619,100 0 0 0 0 0 20,602,100 62,815,400 0
 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 28. Education Fund (formerly Income Tax) 29. State General Fund 30. State General Fund Restricted 31. Total State Tax Funds 	0 0 66,169,637 0 0 0 0 0 4,259,200 62,678,600 0 66,937,800	0 0 0 67,685,261 0 0 0 0 0 10,602,600 62,769,700 0 73,372,300 141,057,561	0 0 69,753,675 0 0 0 0 0 12,607,200 62,815,400 0 75,422,600	0 0 71,894,791 0 0 0 0 0 18,044,700 62,815,400 0 80,860,100 152,754,891	0 0 73,619,100 0 0 0 0 0 20,602,100 62,815,400 0 83,417,500
 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 28. Education Fund (formerly Income Tax) 29. State General Fund 30. State General Fund Restricted 31. Total State Tax Funds 32. Total Revenues 	0 66,169,637 0 0 0 0 0 4,259,200 62,678,600 0 66,937,800 133,107,437	0 0 67,685,261 0 0 0 0 0 10,602,600 62,769,700 0 73,372,300	0 0 69,753,675 0 0 0 0 0 12,607,200 62,815,400 0 75,422,600 145,176,275	0 0 71,894,791 0 0 0 0 0 18,044,700 62,815,400 0 80,860,100	0 0 73,619,100 0 0 0 0 0 20,602,100 62,815,400 0 83,417,500

Note:

OPERATING EXPENDITURES AND REVENUES BY OBJECT SOUTHERN UTAH UNIVERSITY

Total All Line Items

		2013-14	2014-15	2015-16	2016-17	2017-18
		Actual	Actual	Actual	Actual	Budget
A.	EXPENDITURES AND TRANSFERS OUT					
1.	Regular Faculty	\$14,784,157	\$15,101,702	\$16,016,305	\$16,719,945	\$18,348,552
	Adjunct / Wage Rated Faculty	1,665,724	1,886,573	2,212,981	2,205,557	2,066,226
	Teaching Assistants	0	0	0	0	0
	Executives	2,757,518	3,063,412	3,235,328	3,371,056	3,571,487
5.	Staff	14,359,069	14,898,357	15,917,177	17,263,991	18,383,699
6.	Wage Payroll	3,216,190	3,523,173	3,760,784	3,991,755	3,493,405
7.	Total Salaries and Wages	36,782,659	38,473,217	41,142,575	43,552,304	45,863,369
8.	Employee Benefits	15,067,641	15,439,528	16,377,068	17,389,986	18,225,558
9.	Total Personal Services	51,850,301	53,912,745	57,519,644	60,942,290	64,088,927
	Travel	691,444	705,484	785,277	927,413	693,728
	Current Expense	6,417,041	10,687,375	10,051,295	9,743,599	12,808,731
	Fuel and Power	1,797,961	1,633,507	1,695,203	1,756,874	1,993,419
13.	Equipment	614,223	430,321	290,092	289,106	176,475
14.	Total Non-Personal Services	9,520,669	13,456,687	12,821,866	12,716,992	15,672,353
15.	Total Expenditures	61,370,970	67,369,433	70,341,510	73,659,282	79,761,280
16.	Transfers to Other Funds	3,992,573	0	2,567,356	4,060,764	1,728,970
17.	Total Expenditures + Transfers	\$65,363,543	\$67,369,433	\$72,908,866	\$77,720,045	\$81,490,250
B.	REVENUES AND TRANSFERS IN					
18.	Tuition and Fees	\$35,043,416	\$36,167,268	\$37,875,298	\$41,466,446	\$42,842,950
	Sales and Services of Educational Activities	0	0	0	0	0
	Other Sources	0	0	0	0	0
21.		35,043,416	36,167,268	37,875,298	41,466,446	42,842,950
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.	Other	0	0	0	0	0
26.	Total Other Revenues	0	0	0	0	0
27.	Uniform School Fund	0	0	0	0	0
28.	Education Fund (formerly Income Tax)	20,175,100	21,337,700	22,524,200	23,832,900	26,801,300
29.	State General Fund	11,483,500	11,483,500	11,526,200	11,526,200	11,526,200
30.	State General Fund Restricted	0	0	0	0	0
31.	Total State Tax Funds	31,658,600	32,821,200	34,050,400	35,359,100	38,327,500
32.	Total Revenues	66,702,016	68,988,468	71,925,698	76,825,546	81,170,450
33	Dalaman Oamlad Famound	2 202 017	3,955,460	5,838,541	5,760,664	0
JJ.	Balance Carried Forward	2,283,910	3,733,400	J,030,3 4 1	J,700,00 4	U
	Transfers From Other Funds	2,283,916 333,071	264,046	905,290	573,813	319,800

Note:

OPERATING EXPENDITURES AND REVENUES BY OBJECT SNOW COLLEGE

Total All Line Items

	2013-14	2014-15	2015-16	2016-17	2017-18
	Actual	Actual	Actual	Actual	Budget
A. EXPENDITURES AND TRANSFERS OUT					
Regular Faculty	\$6,270,365	\$6,474,227	\$7,587,824	\$7,993,205	\$8,123,956
Adjunct / Wage Rated Faculty	981,115	884,916	1,454,917	1,604,986	976,727
3. Teaching Assistants	0	0	0	0	0
4. Executives	490,362	504,292	517,254	791,071	560,794
5. Staff	6,075,765	6,410,509	7,096,230	7,131,610	7,740,409
6. Wage Payroll	1,700,216	1,758,806	1,206,601	1,310,198	1,706,390
7. Total Salaries and Wages	15,517,823	16,032,750	17,862,826	18,831,070	19,108,276
8. Employee Benefits	6,247,321	6,461,355	7,480,290	8,233,644	8,533,191
Total Personal Services	21,765,144	22,494,105	25,343,116	27,064,714	27,641,467
10. Travel	413,540	289,083	311,398	299,401	0
11. Current Expense	4,753,437	6,457,856	5,407,345	4,760,065	6,341,177
12. Fuel and Power	1,396,535	1,637,808	1,429,755	1,432,303	1,674,511
13. Equipment	456,458	217,552	90,040	390,342	0
14. Total Non-Personal Services	7,019,970	8,602,298	7,238,538	6,882,111	8,015,688
15. Total Expenditures	28,785,114	31,096,403	32,581,654	33,946,825	35,657,155
16. Transfers to Other Funds	0	0	0	206,053	0
17. Total Expenditures + Transfers	\$28,785,114	\$31,096,403	\$32,581,654	\$34,152,878	\$35,657,155
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$9,094,118	\$10,009,795	\$10,257,340	\$11,252,551	\$11,583,155
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	9,094,118	10,009,795	10,257,340	11,252,551	11,583,155
22. Federal Appropriations					
	0	0	0	0	0
23. Trust Funds	0	0	0	0	_
	-				0
23. Trust Funds	0	0	0	0	0 0
23. Trust Funds24. Mineral Lease Funds	0	0	0	0	0 0 0
23. Trust Funds24. Mineral Lease Funds25. Other	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 	0 0 0 0	0 0 0	0 0 0	0 0 0 0	0 0 0 0
 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0
 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 28. Education Fund (formerly Income Tax) 	0 0 0 0 0 0 16,698,400	0 0 0 0 0 18,524,000 2,820,500 0	0 0 0 0 0 0 18,967,800	0 0 0 0 0 0 0 20,074,300	0 0 0 0 0 0 0 20,993,500
 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 28. Education Fund (formerly Income Tax) 29. State General Fund 	0 0 0 0 0 0 16,698,400 2,820,500	0 0 0 0 0 18,524,000 2,820,500	0 0 0 0 0 18,967,800 2,899,600	0 0 0 0 0 0 20,074,300 2,899,600	0 0 0 0 0 0 20,993,500 2,899,600
 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 28. Education Fund (formerly Income Tax) 29. State General Fund 30. State General Fund Restricted 	0 0 0 0 0 16,698,400 2,820,500 0	0 0 0 0 0 18,524,000 2,820,500 0	0 0 0 0 0 18,967,800 2,899,600 0	0 0 0 0 0 0 20,074,300 2,899,600 0	0 0 0 0 0 0 20,993,500 2,899,600 0
 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 28. Education Fund (formerly Income Tax) 29. State General Fund 30. State General Fund Restricted 31. Total State Tax Funds 	0 0 0 0 0 16,698,400 2,820,500 0 19,518,900	0 0 0 0 0 18,524,000 2,820,500 0 21,344,500	0 0 0 0 0 18,967,800 2,899,600 0 21,867,400	0 0 0 0 0 0 20,074,300 2,899,600 0 22,973,900	0 0 0 0 0 0 20,993,500 2,899,600 0 23,893,100
 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 28. Education Fund (formerly Income Tax) 29. State General Fund 30. State General Fund Restricted 31. Total State Tax Funds 32. Total Revenues 	0 0 0 0 0 16,698,400 2,820,500 0 19,518,900 28,613,018	0 0 0 0 0 18,524,000 2,820,500 0 21,344,500 31,354,295	0 0 0 0 0 0 18,967,800 2,899,600 0 21,867,400 32,124,740	0 0 0 0 0 0 20,074,300 2,899,600 0 22,973,900 34,226,451	0 0 0 0 0 0 20,993,500 2,899,600 0 23,893,100 35,476,255

Note:

OPERATING EXPENDITURES AND REVENUES BY OBJECT DIXIE STATE UNIVERSITY

Total All Line Items

Actual Actual Actual Actual Actual Actual Budget		2013-14	2014-15	2015-16	2016-17	2017-18
Regular Faculty		Actual	Actual	Actual	Actual	Budget
2. Adjunct / Wage Rated Faculty 3,666,129 3,839,851 4,026,819 4,362,332 4,360,871 3. Teaching Assistants 0 0 0 0 0 2,774,673 5. Staff 8,221,847 9,319,084 10,228,894 10,998,620 12,941,077 6. Wage Payroll 2,443,751 2,506,500 2,777,534 2,872,222 2,643,192 7. Total Salaries and Wages 27,412,894 30,073,295 32,625,823 34,605,409 36,228,459 8. Employee Benefits 11,136,354 11,696,956 13,503,410 13,833,230 15,430,534 9. Total Personal Services 38,549,248 41,770,251 45,955,992 48,438,639 51,658,993 10. Travel 674,069 673,320 685,392 728,566 674,500 11. Current Expense 1,436,357 1,613,712 1,746,284 13,274,57 2,2045,742 13. Equipment 149,920 230,878 30,730 576,832 400,000 14. Total Non-Personal Services 45,373,330 50,524,542 53,994,077	A. EXPENDITURES AND TRANSFERS OUT	_				
3. Teaching Assistants 0 0 0 0 0 0 4. Executives 2.426,083 2.692,602 2.880,052 3.316,175 2.774,673 5. Staff 8.221,847 9.319,084 10.225,894 10.2925,894 10.998,620 12.741,077 6. Wage Payroll 2.443,751 2.506,500 2.777,534 2.872,226 2.643,192 7. Total Salaries and Wages 27,412,894 30,073,295 32,452,582 34,605,409 36,228,459 8. Employee Benefits 11,136,354 11,696,956 13,503,101 13,833,201 15,430,534 9. Total Personal Services 38,549,248 41,770,251 45,955,992 48,438,639 51,658,993 10. Travel 674,069 673,320 685,392 728,566 674,500 11. Current Expense 4,356,556 5,871,380 5,304,680 5,414,377 8,178,351 12. Fuel and Power 1.643,537 1,613,712 1,746,284 1,827,457 2,045,742 13. Equipment 149,920 230,878 301,730 576,832 400,000 14. Total Non-Personal Services 68,24,082 8,389,290 8,038,085 8,547,232 11,298,593 15. Total Expenditures 44,25,271 6,000,914 5,237,366 5,522,415 2,207,314 17. Total Expenditures + Transfers 44,25,271 6,000,914 5,237,366 5,522,415 2,207,314 17. Total Expenditures + Transfers 23,442,101 \$25,392,299 \$26,979,732 \$28,673,914 \$29,860,000 18. Tutition and Fees 23,442,101 \$25,392,299 \$26,979,732 \$28,673,914 \$29,860,000 19. Sales and Services of Educational Activities 27,554 22,108 30,181 31,904 33,900 20. Other Sources 20,000 0 0 0 0 0 21. Total General Dedicated Credits 23,489,655 25,414,407 27,009,913 28,705,818 29,893,900 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 25. Other Sources 20,000 2,365,600 2,395,600 2,395,600 2,395,600 27. Uniform School Fund (ormerly Income Tax) 22,620,800 28,668,300 29,716,500 31,019,900 32,725,400 29. State General Fund (ormerly Income Tax) 22,620,800 28,668,300 29,716,500 33,415,500 35,121,000 30. State	1. Regular Faculty	\$10,655,084	\$11,715,259	\$12,542,283	\$13,056,056	\$13,508,646
3. Teaching Assistants 0 0 0 0 0 0 4. Executives 2.426,083 2.692,602 2.880,052 3.316,175 2.774,673 5. Staff 8.221,847 9.319,084 10.225,894 10.2925,894 10.998,620 12.741,077 6. Wage Payroll 2.443,751 2.506,500 2.777,534 2.872,226 2.643,192 7. Total Salaries and Wages 27,412,894 30,073,295 32,452,582 34,605,409 36,228,459 8. Employee Benefits 11,136,354 11,696,956 13,503,101 13,833,201 15,430,534 9. Total Personal Services 38,549,248 41,770,251 45,955,992 48,438,639 51,658,993 10. Travel 674,069 673,320 685,392 728,566 674,500 11. Current Expense 4,356,556 5,871,380 5,304,680 5,414,377 8,178,351 12. Fuel and Power 1.643,537 1,613,712 1,746,284 1,827,457 2,045,742 13. Equipment 149,920 230,878 301,730 576,832 400,000 14. Total Non-Personal Services 68,24,082 8,389,290 8,038,085 8,547,232 11,298,593 15. Total Expenditures 44,25,271 6,000,914 5,237,366 5,522,415 2,207,314 17. Total Expenditures + Transfers 44,25,271 6,000,914 5,237,366 5,522,415 2,207,314 17. Total Expenditures + Transfers 23,442,101 \$25,392,299 \$26,979,732 \$28,673,914 \$29,860,000 18. Tutition and Fees 23,442,101 \$25,392,299 \$26,979,732 \$28,673,914 \$29,860,000 19. Sales and Services of Educational Activities 27,554 22,108 30,181 31,904 33,900 20. Other Sources 20,000 0 0 0 0 0 21. Total General Dedicated Credits 23,489,655 25,414,407 27,009,913 28,705,818 29,893,900 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 25. Other Sources 20,000 2,365,600 2,395,600 2,395,600 2,395,600 27. Uniform School Fund (ormerly Income Tax) 22,620,800 28,668,300 29,716,500 31,019,900 32,725,400 29. State General Fund (ormerly Income Tax) 22,620,800 28,668,300 29,716,500 33,415,500 35,121,000 30. State	9	3,666,129	3,839,851	4,026,819	4,362,332	
S. Staff 8,221,847 9,319,084 10,225,894 10,998,620 12,941,077 6. Wage Payroll 2,443,751 2,506,500 2,777,534 2,2222 2,643,192 7. Total Salaries and Wages 27,412,894 30,073,295 32,452,582 34,605,409 36,228,459 8. Employee Benefits 11,136,354 11,696,956 31,503,410 13,833,230 15,430,534 10. Travel 674,069 673,320 685,392 728,566 674,500 11. Current Expense 4,356,556 5,871,380 5,304,680 5,414,377 8,178,351 12. Fuel and Power 1,643,537 1,613,712 1,746,284 1,274,57 2,045,742 13. Equipment 149,920 230,878 301,730 576,832 400,000 14. Total Expenditures 45,373,330 50,159,542 53,994,077 56,985,871 62,957,586 15. Total Expenditures + Transfers 44,25,271 6,000,914 5,237,366 5,52,415 22,97,314 17. Total Expenditures + Transfers 23,442,101 25,392,299 \$26,979,732		0	0	0	0	0
6. Wage Payroll 2,443,751 2,506,500 2,777,534 2,872,226 2,643,192 7. Total Salaries and Wages 27,412,894 30,073,295 32,452,582 34,605,409 36,228,459 8. Employee Benefits 11,136,354 11,696,956 13,503,410 13,833,230 15,430,534 9. Total Personal Services 38,549,248 41,770,251 45,955,992 48,438,639 51,658,993 10. Travel 674,069 673,320 685,392 72,666 674,500 11. Current Expense 4,366,556 5,871,380 5,304,680 5,414,377 8,178,351 12. Fuel and Power 1,643,537 1,613,712 1,746,284 1,827,457 2,045,742 13. Equipment 149,920 230,878 301,730 576,832 400,000 14. Total Kependitures 45,373,330 50,159,542 53,994,077 56,985,871 62,957,586 15. Total Expenditures + Transfers 44,799,8601 \$56,160,456 \$59,231,443 \$62,508,286 \$65,164,950 16. Transfers to Other Funds 23,442,101 \$23,392,299	4. Executives	2,426,083	2,692,602	2,880,052	3,316,175	2,774,673
7. Total Salaries and Wages 27,412,894 30,073,295 32,452,582 34,605,409 36,228,459 8. Employee Benefitis 11,136,354 11,696,956 13,503,410 13,833,230 15,430,534 9. Total Personal Services 38,549,248 41,770,251 45,955,992 48,438,639 51,658,993 10. Travel 674,069 673,320 695,392 728,566 674,500 11. Current Expense 4,356,556 5,871,380 5,304,680 5,414,377 8,178,351 12. Fuel and Power 1,643,573 1,613,712 1,746,284 1,827,457 2,045,742 13. Equipment 149,920 230,878 301,730 576,832 400,000 14. Total Expenditures 45,373,330 50,159,542 53,994,077 56,985,871 62,957,586 16. Transfers to Other Funds 4,425,271 6,000,914 5,232,143 362,508,286 565,164,900 8. REVENUES AND TRANSFERS IN 18. 11,111 11,111 11	5. Staff	8,221,847	9,319,084	10,225,894	10,998,620	12,941,077
8. Employee Benefits 11,136,354 11,696,956 13,503,410 13,833,230 15,430,534 9. Total Personal Services 38,549,248 41,770,251 45,955,992 48,436,639 51,658,993 10. Travel 674,069 673,320 685,392 728,566 674,500 11. Current Expense 4,356,556 5,871,380 5,304,680 5,414,377 8,178,351 12. Fuel and Power 1,643,537 1,613,712 1,746,284 1,827,457 2,045,742 13. Equipment 149,920 230,878 301,730 576,882 400,000 14. Total Non-Personal Services 6,824,082 8,389,290 8,038,085 8,547,232 11,298,593 15. Total Expenditures 45,373,330 50,159,542 53,994,077 56,985,871 62,957,586 16. Transfers to Other Funds 4,425,271 6,000,914 5,237,366 5,522,415 2,207,314 17. Total Expenditures + Transfers \$49,798,601 \$56,160,456 \$59,231,443 \$62,508,286 \$65,164,900 18. Tuition and Fees 23,442,101 \$25,392,29						
9. Total Personal Services 38,549,248 41,770,251 45,955,992 48,438,639 51,658,993 10. Travel 674,069 673,320 685,392 728,566 674,500 11. Current Expense 4,356,556 5,871,380 5,304,680 5,414,377 8,178,351 12. Fuel and Power 1,643,537 1,613,712 1,746,284 1,827,457 2,045,742 13. Equipment 149,990 230,878 301,730 576,832 400,000 14. Total Non-Personal Services 6,824,082 8,389,290 8,038,085 8,547,232 11,298,593 15. Total Expenditures 45,373,330 50,159,542 53,994,077 56,985,871 62,957,586 16. Transfers to Other Funds 4,425,271 6,000,914 5,237,366 5,522,415 2,207,314 17. Total Expenditures + Transfers \$49,798,601 \$56,160,456 \$59,231,443 \$62,508,286 \$65,164,900 18. REVENUES AND TRANSFERS IN 18. Tuition and Fees 23,442,101 \$25,392,299 \$26,979,732 \$28,673,914 \$29,860,000 19. Sales and Services of Educational Activities 27,554 22,108 30,181 31,904 33,900 20. Other Sources 20,000 0 0 0 0 0 0 21. Total General Dedicated Credits 23,489,655 25,414,407 27,009,913 28,705,818 29,893,900 22. Federal Appropriations 0 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. Other 0 0 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 0 28. Education Fund (somerly income Tax) 22,620,800 28,668,300 29,716,500 31,019,900 32,725,400 29. State General Fund 2,355,900 2,355,900 2,395,600 2,395,600 2,395,600 2,395,600 2,395,600 2,395,600 3,5121,000 30. State General Fund Restricted 0 0 0 0 0 0 0 0 0 31. Total State Tax Funds 48,66,355 56,438,607 59,122,013 62,121,318 65,014,900 33. Balance Carried Forward 1,960,029 1,088,676 1,673,491 2,688,267 0 0 34. Transfers From Other Funds 460,893 306,664 23,771 713,853 150,000	7. Total Salaries and Wages	27,412,894	30,073,295	32,452,582	34,605,409	36,228,459
10. Travel						
11. Current Expense 4,356,556 5,871,380 5,304,680 5,414,377 8,178,351 12. Fuel and Power 1,643,537 1,613,712 1,746,284 1,827,457 2,045,742 13. Equipment 149,920 230,878 301,730 576,832 400,000 14. Total Non-Personal Services 6,824,082 8,389,290 8038,085 8,547,232 11,298,593 15. Total Expenditures 45,373,330 50,159,542 53,994,077 56,985,871 62,957,586 15. Transfers to Other Funds 4,425,271 6,000,914 5,237,366 5,522,415 2,207,314 7. Total Expenditures + Transfers \$49,798,601 \$56,160,456 \$59,231,443 \$62,508,286 \$65,164,900 \$8. REVENUES AND TRANSFERS IN \$23,442,101 \$25,392,299 \$26,979,732 \$28,673,914 \$29,860,000 19. Sales and Services of Educational Activities 27,554 22,108 30,181 31,904 33,900 20. Other Sources 20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9. Total Personal Services	38,549,248	41,770,251	45,955,992	48,438,639	51,658,993
12. Fuel and Power 1,643,537 1,613,712 1,746,284 1,827,457 2,045,742 13. Equipment 149,920 230,878 301,730 576,832 400,000 14. Total Non-Personal Services 6,824,082 8,389,290 8,038,085 8,547,232 11,298,593 15. Total Expenditures 45,373,330 50,159,542 53,994,077 56,985,871 62,957,586 16. Transfers to Other Funds 4,425,271 6,000,914 5,237,366 5,522,415 2,207,314 7.						
13. Equipment 149,920 230,878 301,730 576,832 400,000 14. Total Non-Personal Services 6,824,082 8,389,290 8,038,085 8,547,232 11,298,593 15. Total Expenditures 45,373,330 50,159,542 53,994,077 56,985,871 62,957,586 16. Transfers to Other Funds 4,425,271 6,000,914 5,237,366 5,522,415 2,207,314 17. Total Expenditures + Transfers \$49,798,601 \$56,160,456 \$59,231,443 \$62,508,286 \$65,164,900 18. Tuition and Fees 23,442,101 \$25,392,299 \$26,979,732 \$28,673,914 \$29,860,000 19. Sales and Services of Educational Activities 27,554 22,108 30,181 31,904 33,900 20. Other Sources 20,000 0 0 0 0 0 21. Total General Dedicated Credits 23,489,655 25,414,407 27,009,913 28,705,818 29,893,900 22. Federal Appropriations 0 0 0 0 0 0 23. Trust Funds 0 0	•					
14. Total Non-Personal Services 6,824,082 8,389,290 8,038,085 8,547,232 11,298,593 15. Total Expenditures 45,373,330 50,159,542 53,994,077 56,985,871 62,957,586 16. Transfers to Other Funds 4,425,271 6,000,914 5,237,366 5,522,415 2,207,314 17. Total Expenditures + Transfers \$49,798,601 \$56,160,456 \$59,231,443 \$62,508,286 \$65,164,900 B. REVENUES AND TRANSFERS IN Transfers of Educational Activities 23,442,101 \$25,392,299 \$26,979,732 \$28,673,914 \$29,860,000 19. Sales and Services of Educational Activities 27,554 22,108 30,181 31,904 33,900 20. Other Sources 20,000 0 0 0 0 0 21. Total General Dedicated Credits 23,489,655 25,414,407 27,009,913 28,705,818 29,893,900 22. Federal Appropriations 0 0 0 0 0 0 23. T						
15. Total Expenditures 45,373,330 50,159,542 53,994,077 56,985,871 62,957,864 16. Transfers to Other Funds 4,425,271 6,000,914 5,237,366 5,522,415 2,207,314 17. Total Expenditures + Transfers \$49,798,601 \$56,160,456 \$59,231,443 \$62,508,286 \$65,164,900 B. REVENUES AND TRANSFERS IN 23,442,101 \$25,392,299 \$26,979,732 \$28,673,914 \$29,860,000 19. Sales and Services of Educational Activities 27,554 22,108 30,181 31,904 33,900 20. Other Sources 20,000 0 0 0 0 0 20. Other Sources 20,000 0 0 0 0 0 20. Other Sources 20,000 0 0 0 0 0 21. Total General Dedicated Credits 23,489,655 25,414,407 27,009,913 28,705,818 29,893,900 22. Federal Appropriations 0 0 0						
16. Transfers to Other Funds 4,425,271 6,000,914 5,237,366 5,522,415 2,207,314 17. Total Expenditures + Transfers \$49,798,601 \$56,160,456 \$59,231,443 \$62,508,286 \$65,164,900 B. REVENUES AND TRANSFERS IN Transfers 23,442,101 \$25,392,299 \$26,979,732 \$28,673,914 \$29,860,000 19. Sales and Services of Educational Activities 27,554 22,108 30,181 31,904 33,900 20. Other Sources 20,000 0 0 0 0 0 21. Total General Dedicated Credits 23,489,655 25,414,407 27,009,913 28,705,818 29,893,900 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. Other 0 0 0 0 0 0 0 26. Total Other Revenues 0 <td>14. Total Non-Personal Services</td> <td>6,824,082</td> <td>8,389,290</td> <td>8,038,085</td> <td>8,547,232</td> <td>11,298,593</td>	14. Total Non-Personal Services	6,824,082	8,389,290	8,038,085	8,547,232	11,298,593
B. REVENUES AND TRANSFERS IN \$49,798,601 \$56,160,456 \$59,231,443 \$62,508,286 \$65,164,900 B. REVENUES AND TRANSFERS IN 18. Tuition and Fees 23,442,101 \$25,392,299 \$26,979,732 \$28,673,914 \$29,860,000 19. Sales and Services of Educational Activities 27,554 22,108 30,181 31,904 33,900 20. Other Sources 20,000 0 0 0 0 0 0 21. Total General Dedicated Credits 23,489,655 25,414,407 27,009,913 28,705,818 29,893,900 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. Other 0 0 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 0 0 27. Unifor	15. Total Expenditures	45,373,330	50,159,542	53,994,077	56,985,871	62,957,586
B. REVENUES AND TRANSFERS IN 18. Tuition and Fees 23,442,101 \$25,392,299 \$26,979,732 \$28,673,914 \$29,860,000 19. Sales and Services of Educational Activities 27,554 22,108 30,181 31,904 33,900 20. Other Sources 20,000 0 0 0 0 0 0 21. Total General Dedicated Credits 23,489,655 25,414,407 27,009,913 28,705,818 29,893,900 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. Other 0 </td <td>16. Transfers to Other Funds</td> <td>4,425,271</td> <td>6,000,914</td> <td>5,237,366</td> <td>5,522,415</td> <td>2,207,314</td>	16. Transfers to Other Funds	4,425,271	6,000,914	5,237,366	5,522,415	2,207,314
18. Tuition and Fees 23,442,101 \$25,392,299 \$26,979,732 \$28,673,914 \$29,860,000 19. Sales and Services of Educational Activities 27,554 22,108 30,181 31,904 33,900 20. Other Sources 20,000 0 0 0 0 0 21. Total General Dedicated Credits 23,489,655 25,414,407 27,009,913 28,705,818 29,893,900 22. Federal Appropriations 0 0 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 0 0 0 24. Mineral Lease Funds 0	17. Total Expenditures + Transfers	\$49,798,601	\$56,160,456	\$59,231,443	\$62,508,286	\$65,164,900
19. Sales and Services of Educational Activities 27,554 22,108 30,181 31,904 33,900 20. Other Sources 20,000 0 0 0 0 0 21. Total General Dedicated Credits 23,489,655 25,414,407 27,009,913 28,705,818 29,893,900 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. Other 0 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 28. Education Fund (formerly Income Tax) 22,620,800 28,668,300 29,716,500 31,019,900 32,725,400 29. State General Fund 2,355,900 2,355,900 2,395,600 2,395,600 2,395,600 30. State General Fund Restricted 0 0 0 0 0 0	B. REVENUES AND TRANSFERS IN					
19. Sales and Services of Educational Activities 27,554 22,108 30,181 31,904 33,900 20. Other Sources 20,000 0 0 0 0 0 21. Total General Dedicated Credits 23,489,655 25,414,407 27,009,913 28,705,818 29,893,900 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. Other 0 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 28. Education Fund (formerly Income Tax) 22,620,800 28,668,300 29,716,500 31,019,900 32,725,400 29. State General Fund 2,355,900 2,355,900 2,395,600 2,395,600 2,395,600 30. State General Fund Restricted 0 0 0 0 0 0	10. Tuition and Face	00 440 101	¢2E 202 200	¢26 070 732	\$28 673 914	¢20 040 000
20. Other Sources 20,000 0 0 0 0 21. Total General Dedicated Credits 23,489,655 25,414,407 27,009,913 28,705,818 29,893,900 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. Other 0 0 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 0 0 27. Uniform School Fund 0 <td>iv. Tuition and Fees</td> <td>23,442,101</td> <td>\$20,392,299</td> <td>ΨZU,717,13Z</td> <td>$\psi = U_1 \cup I_2 \cup I_3 \cup I_4$</td> <td>\$27,000,000</td>	iv. Tuition and Fees	23,442,101	\$20,392,299	ΨZU,717,13Z	$\psi = U_1 \cup I_2 \cup I_3 \cup I_4$	\$27,000,000
22. Federal Appropriations 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 25. Other 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 28. Education Fund (formerly Income Tax) 22,620,800 28,668,300 29,716,500 31,019,900 32,725,400 29. State General Fund 2,355,900 2,355,900 2,395,600 2,395,600 2,395,600 30. State General Fund Restricted 0 0 0 0 0 0 31. Total State Tax Funds 24,976,700 31,024,200 32,112,100 33,415,500 35,121,000 32. Total Revenues 48,466,355 56,438,607 59,122,013 62,121,318 65,014,900 33. Balance Carried Forward 1,960,029 1,088,676 1,673,491 2,688,267 0 34. Transfers From Other Funds 460,893 <						
23. Trust Funds 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 25. Other 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 28. Education Fund (formerly Income Tax) 22,620,800 28,668,300 29,716,500 31,019,900 32,725,400 29. State General Fund 2,355,900 2,355,900 2,395,600 2,395,600 2,395,600 30. State General Fund Restricted 0 0 0 0 0 31. Total State Tax Funds 24,976,700 31,024,200 32,112,100 33,415,500 35,121,000 32. Total Revenues 48,466,355 56,438,607 59,122,013 62,121,318 65,014,900 33. Balance Carried Forward 1,960,029 1,088,676 1,673,491 2,688,267 0 34. Transfers From Other Funds 460,893 306,664	19. Sales and Services of Educational Activities	27,554	22,108	30,181	31,904	33,900
24. Mineral Lease Funds 0 0 0 0 0 25. Other 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 28. Education Fund (formerly Income Tax) 22,620,800 28,668,300 29,716,500 31,019,900 32,725,400 29. State General Fund 2,355,900 2,355,900 2,395,600 2,395,600 2,395,600 30. State General Fund Restricted 0 0 0 0 0 31. Total State Tax Funds 24,976,700 31,024,200 32,112,100 33,415,500 35,121,000 32. Total Revenues 48,466,355 56,438,607 59,122,013 62,121,318 65,014,900 33. Balance Carried Forward 1,960,029 1,088,676 1,673,491 2,688,267 0 34. Transfers From Other Funds 460,893 306,664 23,771 713,853 150,000	19. Sales and Services of Educational Activities20. Other Sources	27,554 20,000	22,108 0	30,181 0	31,904 0	33,900 0
25. Other 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 28. Education Fund (formerly Income Tax) 22,620,800 28,668,300 29,716,500 31,019,900 32,725,400 29. State General Fund 2,355,900 2,355,900 2,395,600 2,395,600 2,395,600 30. State General Fund Restricted 0 0 0 0 0 31. Total State Tax Funds 24,976,700 31,024,200 32,112,100 33,415,500 35,121,000 32. Total Revenues 48,466,355 56,438,607 59,122,013 62,121,318 65,014,900 33. Balance Carried Forward 1,960,029 1,088,676 1,673,491 2,688,267 0 34. Transfers From Other Funds 460,893 306,664 23,771 713,853 150,000	 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 	27,554 20,000 23,489,655	22,108 0 25,414,407	30,181 0 27,009,913	31,904 0 28,705,818	33,900 0 29,893,900
Z6. Total Other Revenues 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 28. Education Fund (formerly Income Tax) 22,620,800 28,668,300 29,716,500 31,019,900 32,725,400 29. State General Fund 2,355,900 2,395,600 2,395,600 2,395,600 2,395,600 2,395,600 30 33,415,500 35,121,000 32,121,000 32,112,100 33,415,500 35,121,000 33,712,000 33,712,000 33,712,000 33,712,000 33,712,000 33,712,000 33,712,000 33,712,000 33,712,000 33,712,000 33,712,000 33,712,000 33,712,000 33,712,000 33,712,000 33,712,000 33,712,000 33,712,000 3	 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 	27,554 20,000 23,489,655 0	22,108 0 25,414,407 0	30,181 0 27,009,913	31,904 0 28,705,818 0	33,900 0 29,893,900 0
27. Uniform School Fund 0 31,019,900 32,725,400 29,716,500 21,395,600 22,395,600 22,395,600 22,395,600 22,395,600 22,395,600 22,395,600 23,395,600 33,112,100 33,112,100 33,415,500 35,121,000 33,121,000 33,415,500 35,121,000 33,121,000 33,121,000 33,121,000 33,121,000 33,121,000 33,121,000 33,121,000 <t< td=""><td> 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds </td><td>27,554 20,000 23,489,655 0 0</td><td>22,108 0 25,414,407 0 0</td><td>30,181 0 27,009,913 0 0</td><td>31,904 0 28,705,818 0 0</td><td>33,900 0 29,893,900 0 0</td></t<>	 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 	27,554 20,000 23,489,655 0 0	22,108 0 25,414,407 0 0	30,181 0 27,009,913 0 0	31,904 0 28,705,818 0 0	33,900 0 29,893,900 0 0
28. Education Fund (formerly Income Tax) 22,620,800 28,668,300 29,716,500 31,019,900 32,725,400 29. State General Fund 2,355,900 2,355,900 2,395,600 2,395,600 2,395,600 30. State General Fund Restricted 0 0 0 0 0 31. Total State Tax Funds 24,976,700 31,024,200 32,112,100 33,415,500 35,121,000 32. Total Revenues 48,466,355 56,438,607 59,122,013 62,121,318 65,014,900 33. Balance Carried Forward 1,960,029 1,088,676 1,673,491 2,688,267 0 34. Transfers From Other Funds 460,893 306,664 23,771 713,853 150,000	 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 	27,554 20,000 23,489,655 0 0 0	22,108 0 25,414,407 0 0 0	30,181 0 27,009,913 0 0 0	31,904 0 28,705,818 0 0 0	33,900 0 29,893,900 0 0 0
29. State General Fund 2,355,900 2,355,900 2,395,600 2,395,600 2,395,600 30. State General Fund Restricted 0 0 0 0 0 0 31. Total State Tax Funds 24,976,700 31,024,200 32,112,100 33,415,500 35,121,000 32. Total Revenues 48,466,355 56,438,607 59,122,013 62,121,318 65,014,900 33. Balance Carried Forward 1,960,029 1,088,676 1,673,491 2,688,267 0 34. Transfers From Other Funds 460,893 306,664 23,771 713,853 150,000	 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 	27,554 20,000 23,489,655 0 0 0	22,108 0 25,414,407 0 0 0	30,181 0 27,009,913 0 0 0	31,904 0 28,705,818 0 0 0	33,900 0 29,893,900 0 0 0
30. State General Fund Restricted 0 0 0 0 0 31. Total State Tax Funds 24,976,700 31,024,200 32,112,100 33,415,500 35,121,000 32. Total Revenues 48,466,355 56,438,607 59,122,013 62,121,318 65,014,900 33. Balance Carried Forward 1,960,029 1,088,676 1,673,491 2,688,267 0 34. Transfers From Other Funds 460,893 306,664 23,771 713,853 150,000	 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 	27,554 20,000 23,489,655 0 0 0	22,108 0 25,414,407 0 0 0 0	30,181 0 27,009,913 0 0 0	31,904 0 28,705,818 0 0 0 0	33,900 0 29,893,900 0 0 0
30. State General Fund Restricted 0 0 0 0 0 31. Total State Tax Funds 24,976,700 31,024,200 32,112,100 33,415,500 35,121,000 32. Total Revenues 48,466,355 56,438,607 59,122,013 62,121,318 65,014,900 33. Balance Carried Forward 1,960,029 1,088,676 1,673,491 2,688,267 0 34. Transfers From Other Funds 460,893 306,664 23,771 713,853 150,000	 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 	27,554 20,000 23,489,655 0 0 0 0	22,108 0 25,414,407 0 0 0 0	30,181 0 27,009,913 0 0 0 0	31,904 0 28,705,818 0 0 0 0 0	33,900 0 29,893,900 0 0 0 0
32. Total Revenues 48,466,355 56,438,607 59,122,013 62,121,318 65,014,900 33. Balance Carried Forward 1,960,029 1,088,676 1,673,491 2,688,267 0 34. Transfers From Other Funds 460,893 306,664 23,771 713,853 150,000	 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) 	27,554 20,000 23,489,655 0 0 0 0 0 22,620,800	22,108 0 25,414,407 0 0 0 0 0 0 28,668,300	30,181 0 27,009,913 0 0 0 0 0 29,716,500	31,904 0 28,705,818 0 0 0 0 0 31,019,900	33,900 0 29,893,900 0 0 0 0 32,725,400
33. Balance Carried Forward 1,960,029 1,088,676 1,673,491 2,688,267 0 34. Transfers From Other Funds 460,893 306,664 23,771 713,853 150,000	 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 	27,554 20,000 23,489,655 0 0 0 0 0 22,620,800 2,355,900	22,108 0 25,414,407 0 0 0 0 0 28,668,300 2,355,900	30,181 0 27,009,913 0 0 0 0 29,716,500 2,395,600	31,904 0 28,705,818 0 0 0 0 0 31,019,900 2,395,600	33,900 0 29,893,900 0 0 0 0 32,725,400
34. Transfers From Other Funds 460,893 306,664 23,771 713,853 150,000	 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 Restricted 	27,554 20,000 23,489,655 0 0 0 0 0 22,620,800 2,355,900 0	22,108 0 25,414,407 0 0 0 0 0 0 28,668,300 2,355,900 0	30,181 0 27,009,913 0 0 0 0 0 29,716,500 2,395,600 0	31,904 0 28,705,818 0 0 0 0 0 31,019,900 2,395,600 0	33,900 0 29,893,900 0 0 0 0 32,725,400 2,395,600 0
34. Transfers From Other Funds 460,893 306,664 23,771 713,853 150,000	 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 28. Education Fund (formerly Income Tax) 29. State General Fund 30. State General Fund Restricted 31. Total State Tax Funds 	27,554 20,000 23,489,655 0 0 0 0 0 22,620,800 2,355,900 0 24,976,700	22,108 0 25,414,407 0 0 0 0 0 28,668,300 2,355,900 0 31,024,200	30,181 0 27,009,913 0 0 0 0 0 29,716,500 2,395,600 0 32,112,100	31,904 0 28,705,818 0 0 0 0 0 31,019,900 2,395,600 0 33,415,500	33,900 0 29,893,900 0 0 0 0 32,725,400 2,395,600 0 35,121,000
	 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 28. Education Fund (formerly Income Tax) 29. State General Fund 30. State General Fund Restricted 31. Total State Tax Funds 32. Total Revenues 	27,554 20,000 23,489,655 0 0 0 0 0 22,620,800 2,355,900 0 24,976,700 48,466,355	22,108 0 25,414,407 0 0 0 0 0 0 28,668,300 2,355,900 0 31,024,200 56,438,607	30,181 0 27,009,913 0 0 0 0 0 29,716,500 2,395,600 0 32,112,100 59,122,013	31,904 0 28,705,818 0 0 0 0 0 31,019,900 2,395,600 0 33,415,500 62,121,318	33,900 0 29,893,900 0 0 0 0 32,725,400 2,395,600 0 35,121,000 65,014,900
	 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 Balance Carried Forward 	27,554 20,000 23,489,655 0 0 0 0 0 22,620,800 2,355,900 0 24,976,700 48,466,355 1,960,029	22,108 0 25,414,407 0 0 0 0 0 28,668,300 2,355,900 0 31,024,200 56,438,607 1,088,676	30,181 0 27,009,913 0 0 0 0 0 29,716,500 2,395,600 0 32,112,100 59,122,013 1,673,491	31,904 0 28,705,818 0 0 0 0 0 31,019,900 2,395,600 0 33,415,500 62,121,318 2,688,267	33,900 0 29,893,900 0 0 0 0 32,725,400 2,395,600 0 35,121,000 65,014,900

Note:

OPERATING EXPENDITURES AND REVENUES BY OBJECT UTAH VALLEY UNIVERSITY

Total All Line Items

		2013-14	2014-15	2015-16	2016-17	2017-18
		Actual	Actual	Actual	Actual	Budget
A.	EXPENDITURES AND TRANSFERS OUT					
1.	Regular Faculty	\$36,263,667	\$39,000,363	\$42,924,985	\$45,981,042	\$50,992,217
	Adjunct / Wage Rated Faculty	11,530,134	12,511,576	12,325,751	12,845,998	16,046,530
	Teaching Assistants	0	0	0	0	0
	Executives	3,839,278	3,921,346	4,264,398	4,490,380	4,593,235
	Staff	37,432,770	42,973,445	46,335,931	50,489,005	55,040,366
6.	Wage Payroll	7,052,717	7,848,746	8,803,990	9,975,859	9,281,602
7.		96,118,566	106,255,476	114,655,055	123,782,284	135,953,950
8.	Employee Benefits	38,840,688	38,115,668	44,006,932	48,381,044	60,004,659
9.	Total Personal Services	134,959,254	144,371,144	158,661,987	172,163,328	195,958,609
	Travel	1,816,535	2,368,206	2,480,634	2,815,894	1,210,083
	Current Expense	20,884,226	42,890,174	33,239,182	48,938,953	34,028,883
	Fuel and Power	2,539,657	3,692,270	2,936,127	3,565,947	3,620,542
	Equipment	2,091,413	3,183,492	5,308,851	3,641,821	550,083
14.	Total Non-Personal Services	27,331,831	52,134,142	43,964,794	58,962,615	39,409,591
15.	Total Expenditures	162,291,086	196,505,286	202,626,781	231,125,943	235,368,200
16.	Transfers to Other Funds	584,600	584,600	584,600	584,600	0
17.	Total Expenditures + Transfers	\$162,875,686	\$197,089,886	\$203,211,381	\$231,710,542	\$235,368,200
B.	REVENUES AND TRANSFERS IN					
18	Tuition and Fees	95,652,663	\$101,911,387	\$115,003,395	\$124,375,105	\$128,141,300
	Sales and Services of Educational Activities	0	0	0	0	0
	Other Sources	154,832	178,154	214,092	174,540	188,000
21.		95,807,494	102,089,541	115,217,487	124,549,645	128,329,300
22.	Federal Appropriations	0	0	0	0	0
	Trust Funds	0	0	0	0	0
	Mineral Lease Funds	0	0	0	0	0
	Other	0	0	0	0	0
26.		0	0	0	0	0
27.	Uniform School Fund	0	0	0	0	0
28.	Education Fund (formerly Income Tax)	10,054,200	35,086,900	38,535,500	43,028,900	49,006,200
29.	State General Fund	57,800,900	57,983,900	58,032,700	58,032,700	58,032,700
30.	State General Fund Restricted	0	0	0	0	0
31.	Total State Tax Funds	67,855,100	93,070,800	96,568,200	101,061,600	107,038,900
32.	Total Revenues	163,662,594	195,160,341	211,785,687	225,611,245	235,368,200
33.	Balance Carried Forward	11,478,465	13,589,448	12,512,609	23,999,405	0
				•		
54.	Transfers From Other Funds	1,378,571	916,140	0	1,685,737	0

Note.

OPERATING EXPENDITURES AND REVENUES BY OBJECT SALT LAKE COMMUNITY COLLEGE

Total All Line Items

		2013-14	2014-15	2015-16	2016-17	2017-18
		Actual	Actual	Actual	Actual	Budget
A.	EXPENDITURES AND TRANSFERS OUT					
1.	Regular Faculty	\$18,567,029	\$19,433,677	\$20,919,696	\$23,450,643	\$24,295,980
	Adjunct / Wage Rated Faculty	14,782,174	14,414,041	14,645,608	14,911,830	16,820,609
	Teaching Assistants	0	0	0	0	0
	Executives	2,695,957	2,922,278	3,251,752	3,481,016	3,412,193
5.	Staff	26,935,995	32,674,434	33,633,450	34,717,773	35,686,797
6.	Wage Payroll	6,300,901	6,443,627	7,130,483	8,006,834	8,117,914
7.	Total Salaries and Wages	69,282,056	75,888,057	79,580,989	84,568,096	88,333,493
	Employee Benefits	25,081,697	30,675,085	31,708,577	35,802,957	36,311,296
9.	Total Personal Services	94,363,753	106,563,142	111,289,566	120,371,053	124,644,789
	Travel	577,260	744,209	861,620	927,002	577,972
	Current Expense	18,756,080	22,478,279	23,130,850	21,248,990	24,169,641
	Fuel and Power	2,783,201	2,689,604	2,340,712	2,708,083	4,014,444
	Equipment	2,935,866	2,259,798	2,617,019	1,757,286	3,851,954
14.	Total Non-Personal Services	25,052,407	28,171,890	28,950,201	26,641,361	32,614,011
15.	Total Expenditures	119,416,160	134,735,032	140,239,767	147,012,414	157,258,800
16.	Transfers to Other Funds	12,170,011	10,771,471	10,086,757	5,152,365	0
17.	Total Expenditures + Transfers	\$131,586,171	\$145,506,503	\$150,326,524	\$152,164,779	\$157,258,800
B.	REVENUES AND TRANSFERS IN					_
18.	Tuition and Fees	\$59,773,040	\$58,654,455	\$57,742,365	\$57,724,904	\$60,674,100
	Sales and Services of Educational Activities	41,931	26,235	25,171	27,705	30,000
	Other Sources	242,130	250,808	200,467	192,114	200,000
21.		60,057,101	58,931,498	57,968,003	57,944,723	60,904,100
22	Federal Appropriations	0	0	0	0	0
	Trust Funds	0	0	0	0	0
	Mineral Lease Funds	0	0	0	0	0
	Other	0	0	0	0	0
26.		0	0	0	0	0
27	Uniform School Fund	0	0	0	0	0
	Education Fund (formerly Income Tax)	55,170,900	73,130,600	74,971,600	78,274,300	81,673,300
	State General Fund	14,181,600	14,319,200	14,368,000	14,368,000	14,681,400
	State General Fund Restricted	0	0	0	0	0
31.		69,352,500	87,449,800	89,339,600	92,642,300	96,354,700
32.	Total Revenues	129,409,601	146,381,298	147,307,603	150,587,023	157,258,800
33.	Balance Carried Forward	5,474,764	4,291,429	5,662,702	4,613,876	0
	Dalance Carrieu Furwaru	5,414,104	1,2,1,12,		1/010/010	
34.	Transfers From Other Funds	983,235	496,479	0	1,275,936	0

Note:

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

Total All Line Items

. Star i iii Eirio Romo	2013-14	2014-15	2015-16	2016-17	2017-18
	Actual	Actual	Actual	Actual	Budget
A. EXPENDITURES AND TRANSFERS OUT			!	<u>l</u>	<u> </u>
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	2,706,565	3,009,688	3,224,868	3,357,063	3,589,193
6. Wage Payroll	0	49,675	49,104	0	17,500
7. Total Salaries and Wages	2,706,565	3,059,363	3,273,972	3,357,063	3,606,693
8. Employee Benefits	974,428	1,120,292	1,172,853	1,247,253	1,412,073
9. Total Personal Services	3,680,992	4,179,655	4,446,825	4,604,316	5,018,766
10. Travel	137,464	137,303	152,494	136,774	171,760
11. Current Expense	7,215,517	2,834,390	7,670,200	7,689,165	2,807,595
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	7,352,982	2,971,693	7,822,694	7,825,939	2,979,355
15. Total Expenditures	11,033,974	7,151,348	12,269,519	12,430,255	7,998,121
16. Transfers to Other Funds	18,351,134	24,677,182	36,041,748	31,805,459	44,040,121
17. Total Expenditures + Transfers	\$29,385,108	\$31,828,531	\$48,311,267	\$44,235,714	\$52,038,242
B. REVENUES AND TRANSFERS IN					
	Φ ΕΩΩ ΩΕΩ	¢ 407 F00	ΦΕΩΩ ΩΩΩ	¢407.224	φ <u>Ε</u> ΩΩ ΩΩΩ
18. Tuition and Fees	\$500,050	\$497,500	\$500,000	\$496,224	\$500,000
19. Sales and Services of Educational Activities		2.040	0 720	0	0
20. Other Sources21. Total General Dedicated Credits	2,340 502,390	2,040 499,540	500,720	496,224	500,000
22. Federal Appropriations	136,899	568,022	415,794	409,498	303,100
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Other 26. Total Other Revenues	136,899	0	<u>0</u>	400,400	202.100
26. Total Other Revenues	130,899	568,022	415,794	409,498	303,100
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	12,677,500	16,534,800	29,894,100	27,831,600	33,536,000
29. State General Fund	15,921,100	16,217,100	16,192,600	16,205,100	17,518,200
30. State General Fund Restricted	0	0	0	0	0
31. Total State Tax Funds	28,598,600	32,751,900	46,086,700	44,036,700	51,054,200
32. Total Revenues	29,237,889	33,819,462	47,003,214	44,942,422	51,857,300
33. Balance Carried Forward	3,491,289	3,342,497	5,340,094	4,032,041	0
34. Transfers From Other Funds	1,440	29,071	0	0	180,942
35. Total Available	\$32,730,618	\$37,191,031	\$52,343,308	\$48,974,463	\$52,038,242
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Note: