

Tab H – Budget History



UTAH SYSTEM OF
HIGHER EDUCATION

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BUDGET HISTORY

Background

The information presented in the following tables has been prepared to provide an analysis of recent budget history for the USHE and for each individual institution. This is one of two data sets developed to provide a balanced basis for analysis of the relative funding positions of USHE institutions. The other data set is the USHE Cost Study (Tab I).

This report calculates USHE expenditures, tax funds, and tuition per FTE student for each of the past 10 years, based on the instruction-related line items appropriated by the Utah State Legislature. These calculations are provided on a current-dollar as well as a constant-dollar basis in order to show the affects that inflation has had on USHE spending levels.

Explanation of Attachments

Table 1 provides basic data on the net changes for the 10-year period, for each institution and the total USHE. Table 2 provides basic data on the changes in state tax funds for the 10-year period. Source data for these reports are arrayed in Tables 3 thru 11 and Appendix 1.

TABLE 1

USHE 10-Year Changes in Enrollments and Appropriated Expenditures, Tax Funds and Tuition & Fees

Institution	Budget-related Annualized FTE	Current Dollars			Constant Dollars		
		Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE	Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE
University of Utah¹							
2009-10 Actual	26,319	\$13,797	\$7,629	\$5,918	\$16,122	\$8,914	\$6,915
2018-19 Actual	29,534	\$17,854	\$9,093	\$10,126	\$17,854	\$9,093	\$10,126
% Change	12.2%	29.4%	19.2%	71.1%	10.7%	2.0%	46.4%
Utah State University							
2009-10 Actual	19,352	\$11,336	\$6,877	\$4,379	\$13,247	\$8,036	\$5,117
2018-19 Actual	21,835	\$15,832	\$8,468	\$7,183	\$15,832	\$8,468	\$7,183
% Change	12.8%	39.7%	23.1%	64.0%	19.5%	5.4%	40.4%
Weber State University							
2009-10 Actual	14,070	\$8,012	\$4,517	\$3,419	\$9,362	\$5,279	\$3,995
2018-19 Actual	14,691	\$11,471	\$6,151	\$5,216	\$11,471	\$6,151	\$5,216
% Change	4.4%	43.2%	36.2%	52.6%	22.5%	16.5%	30.6%
Southern Utah University							
2009-10 Actual	6,476	\$8,602	\$4,659	\$4,005	\$10,052	\$5,445	\$4,680
2018-19 Actual	7,998	\$11,385	\$5,306	\$6,206	\$11,385	\$5,306	\$6,206
% Change	23.5%	32.4%	13.9%	54.9%	13.3%	-2.5%	32.6%
Snow College							
2009-10 Actual	3,134	\$8,644	\$6,356	\$2,187	\$10,101	\$7,427	\$2,555
2018-19 Actual	3,594	\$12,948	\$9,343	\$3,237	\$12,948	\$9,343	\$3,237
% Change	14.7%	49.8%	47.0%	48.0%	28.2%	25.8%	26.7%
Dixie State University							
2009-10 Actual	5,626	\$6,888	\$3,757	\$2,914	\$8,048	\$4,390	\$3,405
2018-19 Actual	6,765	\$10,724	\$5,873	\$4,860	\$10,724	\$5,873	\$4,860
% Change	20.3%	55.7%	56.3%	66.8%	33.2%	33.8%	42.7%
Utah Valley University							
2009-10 Actual	19,033	\$7,184	\$3,161	\$4,098	\$8,394	\$3,693	\$4,789
2018-19 Actual	24,457	\$10,554	\$4,788	\$5,751	\$10,554	\$4,788	\$5,751
% Change	28.5%	46.9%	51.5%	40.3%	25.7%	29.6%	20.1%
Salt Lake Community College							
2009-10 Actual	19,567	\$5,600	\$2,952	\$2,668	\$6,544	\$3,450	\$3,118
2018-19 Actual	14,770	\$10,276	\$6,502	\$3,786	\$10,276	\$6,502	\$3,786
% Change	-24.5%	83.5%	120.2%	41.9%	57.0%	88.4%	21.4%
Total USHE							
2009-10 Actual	113,577	\$9,360	\$5,164	\$4,120	\$10,938	\$6,035	\$4,815
2018-19 Actual	123,644	\$13,438	\$7,058	\$6,658	\$13,438	\$7,058	\$6,658
% Change	8.9%	43.6%	36.7%	61.6%	22.9%	16.9%	38.3%

¹ FTE Analysis includes all Education & General line items plus all other instructional line items except the UU School of Medicine (SOM) and School of Dentistry

TABLE 2

USHE 10-Year Changes in State Tax Funds

In Thousands of Dollars

Institution	Current Dollar Tax Funds			Constant Dollar Tax Funds		
	Total Institution	Medical Programs	Ag Programs	Total Institution	Medical Programs	Ag Programs
University of Utah						
2009-10 Actual	\$233,168	\$26,911		\$272,472	\$31,448	
2018-19 Actual	\$327,106	\$42,303		\$327,106	\$42,303	
% Change	40.3%	57.2%		20.1%	34.5%	
Utah State University						
2009-10 Actual	\$160,351		\$24,842	\$187,380		\$29,029
2018-19 Actual	\$218,979		\$31,176	\$218,979		\$31,176
% Change	36.6%		25.5%	16.9%		7.4%
Weber State University						
2009-10 Actual	\$63,929			\$74,705		
2018-19 Actual	\$90,744			\$90,744		
% Change	41.9%			21.5%		
Southern Utah University						
2009-10 Actual	\$30,404			\$35,529		
2018-19 Actual	\$42,661			\$42,661		
% Change	40.3%			20.1%		
Snow College						
2009-10 Actual	\$19,953			\$23,316		
2018-19 Actual	\$33,611			\$33,611		
% Change	68.5%			44.2%		
Dixie State University						
2009-10 Actual	\$21,218			\$24,795		
2018-19 Actual	\$39,813			\$39,813		
% Change	87.6%			60.6%		
Utah Valley University						
2009-10 Actual	\$60,313			\$70,479		
2018-19 Actual	\$117,271			\$117,271		
% Change	94.4%			66.4%		
Salt Lake Community College						
2009-10 Actual	\$64,466			\$75,333		
2018-19 Actual	\$103,057			\$103,057		
% Change	59.9%			36.8%		
Total USHE						
2009-10 Actual	\$680,678			\$795,414		
2018-19 Actual	\$1,023,497			\$1,023,497		
% Change	50.4%			28.7%		

TABLE 3

Expenditures -- Current Dollars

In Thousands of Dollars

Institution	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	29,534	1.0%	12.2%
Education & General	\$363,116	\$394,238	\$402,173	\$423,031	\$455,475	\$460,246	\$491,711	\$515,214	\$536,411	\$527,320	-1.7%	45.2%
Medical Programs ²	\$40,413	\$43,377	\$44,523	\$45,670	\$46,060	\$58,599	\$61,773	\$68,453	\$82,340	\$80,902	-1.7%	100.2%
All Other	\$7,727	\$7,856	\$20,662	\$17,550	\$24,219.8	\$15,880.8	\$18,308.3	\$17,419.7	\$16,479.0	\$18,320	11.2%	137.1%
Total	\$411,256	\$445,471	\$467,359	\$486,251	\$525,755	\$534,726	\$571,792	\$601,087	\$635,230	\$626,541	-1.4%	52.3%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	1.6%	12.8%
Education & General + Centers + CTE	\$219,379	\$232,406	\$243,454	\$251,885	\$259,473	\$282,027	\$302,041	\$312,836	\$329,537	\$345,698	4.9%	57.6%
Agricultural Programs	\$27,054	\$27,965	\$28,320	\$29,497	\$29,489	\$28,906	\$29,003	\$30,462	\$33,699	\$34,548	2.5%	27.7%
All Other	\$5,799	\$6,871	\$6,536	\$7,113	\$5,629	\$5,722	\$5,724	\$4,841	\$4,498	\$4,532	0.7%	-21.9%
Total	\$252,233	\$267,241	\$278,310	\$288,494	\$294,591	\$316,655	\$336,768	\$348,138	\$367,734	\$384,778	4.6%	52.5%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	1.5%	4.4%
Education & General	\$112,729	\$122,876	\$123,022	\$129,177	\$134,737	\$141,596	\$146,629	\$152,365	\$159,752	\$168,514	5.5%	49.5%
All Other	\$451	\$352	\$361	\$347	\$356	\$313	\$347	\$348	\$360	\$410	13.9%	-9.1%
Total	\$113,180	\$123,229	\$123,383	\$129,524	\$135,093	\$141,910	\$146,977	\$152,713	\$160,111	\$168,924	5.5%	49.3%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8.3%	23.5%
Education & General	\$55,708	\$60,525	\$62,461	\$64,711	\$65,161	\$67,115	\$72,685	\$77,487	\$84,074	\$91,050	8.3%	63.4%
All Other	\$237	\$203	\$708	\$209	\$202	\$254	\$224	\$233	\$197	\$210	6.4%	-11.4%
Total	\$55,945	\$60,728	\$63,169	\$64,919	\$65,364	\$67,369	\$72,909	\$77,720	\$84,271	\$91,260	8.3%	63.1%
SNOW COLLEGE												
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	-1.5%	14.7%
Education & General + CTE	\$27,092	\$27,124	\$27,009	\$28,683	\$28,753	\$31,064	\$32,550	\$34,121	\$34,262	\$46,538	35.8%	71.8%
All Other	\$28	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	15.8%
Total	\$27,120	\$27,156	\$27,041	\$28,715	\$28,785	\$31,096	\$32,582	\$34,153	\$34,294	\$46,570	35.8%	71.7%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	1.0%	20.3%
Education & General	\$38,747	\$41,843	\$42,567	\$46,036	\$49,683	\$56,028	\$59,100	\$62,396	\$67,484	\$72,544	7.5%	87.2%
All Other	\$113	\$102	\$101	\$100	\$116	\$129	\$132	\$112	\$139	\$108	-22.0%	-4.0%
Total	\$38,860	\$41,946	\$42,668	\$46,136	\$49,799	\$56,157	\$59,231	\$62,508	\$67,623	\$72,653	7.4%	87.0%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	5.2%	28.5%
Education & General	\$136,723	\$147,467	\$153,967	\$156,393	\$162,716	\$196,927	\$203,053	\$231,532	\$241,205	\$258,123	7.0%	88.8%
All Other	\$155	\$161	\$157	\$157	\$160	\$163	\$159	\$179	\$165	\$182	10.4%	17.4%
Total	\$136,878	\$147,627	\$154,124	\$156,551	\$162,876	\$197,090	\$203,211	\$231,711	\$241,370	\$258,305	7.0%	88.7%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	-3.2%	-24.5%
Education & General	\$109,581	\$116,452	\$115,349	\$115,512	\$124,497	\$138,501	\$142,834	\$144,717	\$147,705	\$151,774	2.8%	38.5%
All Other	\$8,377	\$7,238	\$7,225	\$6,838	\$7,089	\$7,006	\$7,493	\$7,448	\$7,143	\$8,241	15.4%	-1.6%
Total	\$117,958	\$123,690	\$122,574	\$122,350	\$131,586	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	3.3%	35.7%
SBR & STATEWIDE												
SBR Administration	\$3,151	\$2,778	\$3,082	\$3,076	\$2,894	\$3,141	\$3,387	\$4,201	\$3,357	\$4,270	27.2%	35.5%
Other Statewide	\$27,771	\$25,714	\$24,778	\$28,012	\$25,400	\$28,687	\$44,924	\$40,035	\$46,954	\$46,381	-1.2%	67.0%
Total	\$30,922	\$28,491	\$27,860	\$31,088	\$28,294	\$31,829	\$48,311	\$44,236	\$50,311	\$50,651	0.7%	63.8%
TOTAL USHE												
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	123,644	1.8%	8.9%
Educ. & General + Other Instruction	\$1,063,076	\$1,142,931	\$1,170,002	\$1,215,429	\$1,280,496	\$1,373,505	\$1,450,603	\$1,530,667	\$1,600,429	\$1,661,561	3.8%	56.3%
All Other Line Items	\$121,275	\$122,648	\$136,486	\$138,601	\$141,647	\$148,834	\$171,506	\$173,763	\$195,363	\$198,135	1.4%	63.4%
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	\$1,795,792	\$1,859,696	3.6%	57.0%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, Dental.

TABLE 4

Expenditures -- Constant Dollars

In Thousands of Dollars

Institution	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	29,534	1.0%	12.2%
Education & General	\$424,324	\$451,622	\$447,599	\$463,105	\$490,954	\$492,511	\$522,655	\$537,746	\$559,870	\$527,320	-5.8%	24.3%
Medical Programs ²	\$47,225	\$49,691	\$49,552	\$49,996	\$49,648	\$62,707	\$65,660	\$71,447	\$82,340	\$80,902	-1.7%	71.3%
All Other	\$9,029	\$9,000	\$22,996	\$19,213	\$26,106	\$16,994	\$19,461	\$18,182	\$17,200	\$18,320	6.5%	102.9%
Total	\$480,578	\$510,313	\$520,147	\$532,314	\$566,708	\$572,212	\$607,776	\$627,374	\$663,010	\$626,541	-5.5%	30.4%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	1.6%	12.8%
Education & General + Centers	\$256,358	\$266,235	\$270,952	\$275,746	\$279,684	\$301,798	\$321,049	\$326,517	\$343,949	\$345,698	0.5%	34.8%
Agricultural Programs	\$31,614	\$32,035	\$31,518	\$32,291	\$31,786	\$30,932	\$30,828	\$31,794	\$35,173	\$34,548	-1.8%	9.3%
All Other	\$6,777	\$7,871	\$7,275	\$7,786	\$6,067	\$6,123	\$6,084	\$5,053	\$4,695	\$4,532	-3.5%	-33.1%
Total	\$294,749	\$306,141	\$309,745	\$315,823	\$317,538	\$338,854	\$357,962	\$363,364	\$383,817	\$384,778	0.3%	30.5%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	1.5%	4.4%
Education & General	\$131,730	\$140,762	\$136,917	\$141,414	\$145,233	\$151,523	\$155,857	\$159,028	\$166,738	\$168,514	1.1%	27.9%
All Other	\$527	\$404	\$402	\$380	\$384	\$335	\$369	\$363	\$376	\$410	9.1%	-22.3%
Total	\$132,257	\$141,166	\$137,319	\$141,794	\$145,616	\$151,858	\$156,226	\$159,391	\$167,114	\$168,924	1.1%	27.7%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8.3%	23.5%
Education & General	\$65,099	\$69,334	\$69,516	\$70,841	\$70,237	\$71,820	\$77,260	\$80,876	\$87,751	\$91,050	3.8%	39.9%
All Other	\$276	\$233	\$788	\$229	\$218	\$272	\$238	\$243	\$206	\$210	2.0%	-24.2%
Total	\$65,375	\$69,567	\$70,304	\$71,069	\$70,455	\$72,092	\$77,497	\$81,119	\$87,956	\$91,260	3.8%	39.6%
SNOW COLLEGE												
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	-1.5%	14.7%
Education & General + CTE	\$31,659	\$31,073	\$30,060	\$31,400	\$30,993	\$33,242	\$34,598	\$35,613	\$35,761	\$46,538	30.1%	47.0%
All Other	\$32	\$37	\$36	\$35	\$34	\$34	\$34	\$33	\$33	\$32	-4.2%	-0.9%
Total	\$31,691	\$31,109	\$30,095	\$31,435	\$31,027	\$33,276	\$34,632	\$35,646	\$35,794	\$46,570	30.1%	47.0%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	1.0%	20.3%
Education & General	\$45,278	\$47,934	\$47,375	\$50,397	\$53,553	\$59,956	\$62,819	\$65,125	\$70,435	\$72,544	3.0%	60.2%
All Other	\$132	\$117	\$112	\$109	\$125	\$138	\$140	\$117	\$145	\$108	-25.3%	-17.9%
Total	\$45,410	\$48,051	\$47,487	\$50,507	\$53,678	\$60,094	\$62,959	\$65,242	\$70,580	\$72,653	2.9%	60.0%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	5.2%	28.5%
Education & General	\$159,769	\$168,932	\$171,358	\$171,208	\$175,391	\$210,733	\$215,831	\$241,657	\$251,753	\$258,123	2.5%	61.6%
All Other	\$181	\$184	\$175	\$172	\$172	\$174	\$169	\$187	\$172	\$182	5.7%	0.4%
Total	\$159,951	\$169,116	\$171,533	\$171,381	\$175,563	\$210,906	\$216,000	\$241,844	\$251,926	\$258,305	2.5%	61.5%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	-3.2%	-24.5%
Education & General	\$128,052	\$133,403	\$128,378	\$126,455	\$134,194	\$148,210	\$151,823	\$151,045	\$154,165	\$151,774	-1.6%	18.5%
All Other	\$9,789	\$8,292	\$8,042	\$7,485	\$7,642	\$7,497	\$7,964	\$7,774	\$7,455	\$8,241	10.5%	-15.8%
Total	\$137,842	\$141,695	\$136,419	\$133,940	\$141,836	\$155,707	\$159,787	\$158,819	\$161,620	\$160,015	-1.0%	16.1%
SBR & STATEWIDE												
SBR Administration	\$3,682	\$3,182	\$3,431	\$3,368	\$3,119	\$3,361	\$3,600	\$4,385	\$3,504	\$4,270	21.9%	16.0%
Other Statewide	\$32,452	\$29,457	\$27,577	\$30,665	\$27,379	\$30,698	\$47,751	\$41,785	\$49,007	\$46,381	-5.4%	42.9%
Total	\$36,134	\$32,638	\$31,007	\$34,033	\$30,498	\$34,060	\$51,352	\$46,170	\$52,511	\$50,651	-3.5%	40.2%
TOTAL USHE												
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	123,644	1.8%	8.9%
Educ. & General + Other Instruction	\$1,242,270	\$1,309,295	\$1,302,155	\$1,330,567	\$1,380,238	\$1,469,792	\$1,541,891	\$1,597,608	\$1,670,421	\$1,661,561	-0.5%	33.8%
All Other Line Items	\$141,718	\$140,501	\$151,902	\$151,730	\$152,680	\$159,267	\$182,299	\$181,363	\$200,306	\$198,135	-1.1%	39.8%
Total	\$1,383,988	\$1,449,796	\$1,454,057	\$1,482,297	\$1,532,918	\$1,629,059	\$1,724,190	\$1,778,970	\$1,870,727	\$1,859,696	-0.6%	34.4%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 5

State Tax Funds - Current Dollars

In Thousands of Dollars

Institution	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	29,534	1.0%	12.2%
Education & General	\$200,776	\$200,589	\$193,598	\$197,838	\$206,944	\$212,783	\$222,682	\$234,352	\$247,600	\$268,552	8.5%	33.8%
Medical Programs ²	\$26,911	\$24,573	\$28,561	\$25,682	\$32,431	\$36,376	\$37,166	\$39,521	\$48,385	\$42,303	-12.6%	57.2%
All Other	\$5,481	\$5,411	\$6,926	\$8,176	\$9,907	\$8,821	\$8,897	\$12,172	\$5,912	\$16,250	174.8%	196.5%
Total	\$233,168	\$230,573	\$229,085	\$231,696	\$249,282	\$257,979	\$268,745	\$286,044	\$301,898	\$327,106	8.3%	40.3%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	1.6%	12.8%
Education & General + Centers	\$133,076	\$132,019	\$130,589	\$132,587	\$140,566	\$150,713	\$158,780	\$165,702	\$170,572	\$184,887	8.4%	38.9%
Agricultural Programs	\$24,842	\$23,110	\$23,931	\$23,888	\$24,319	\$25,555	\$25,391	\$27,232	\$28,168	\$31,176	10.7%	25.5%
All Other	\$2,433	\$3,591	\$3,652	\$3,733	\$3,715	\$3,628	\$2,385	\$2,644	\$2,762	\$2,916	5.6%	19.8%
Total	\$160,351	\$158,720	\$158,172	\$160,208	\$168,600	\$179,897	\$186,556	\$195,578	\$201,502	\$218,979	8.7%	36.6%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	1.5%	4.4%
Education & General	\$63,558	\$62,739	\$61,101	\$62,606	\$66,588	\$73,018	\$75,061	\$80,490	\$83,037	\$90,356	8.8%	42.2%
All Other	\$371	\$344	\$341	\$345	\$350	\$354	\$362	\$371	\$380	\$388	2.1%	4.6%
Total	\$63,929	\$63,083	\$61,443	\$62,950	\$66,938	\$73,372	\$75,423	\$80,860	\$83,418	\$90,744	8.8%	41.9%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8.3%	23.5%
Education & General	\$30,177	\$29,693	\$29,220	\$29,982	\$31,449	\$32,560	\$33,836	\$35,117	\$38,106	\$42,436	11.4%	40.6%
All Other	\$227	\$207	\$707	\$207	\$210	\$261	\$214	\$243	\$221	\$225	1.7%	-1.0%
Total	\$30,404	\$29,901	\$29,927	\$30,190	\$31,659	\$32,821	\$34,050	\$35,359	\$38,328	\$42,661	11.3%	40.3%
SNOW COLLEGE												
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	-1.5%	14.7%
Education & General + CTE	\$19,921	\$19,255	\$18,776	\$19,009	\$19,487	\$21,313	\$21,835	\$22,942	\$23,836	\$33,579	40.9%	68.6%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$19,953	\$19,287	\$18,808	\$19,041	\$19,519	\$21,345	\$21,867	\$22,974	\$23,868	\$33,611	40.8%	68.5%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	1.0%	20.3%
Education & General	\$21,135	\$20,653	\$20,111	\$21,924	\$24,899	\$30,946	\$32,033	\$33,335	\$35,039	\$39,730	13.4%	88.0%
All Other	\$84	\$77	\$76	\$77	\$78	\$79	\$79	\$81	\$82	\$83	1.2%	-1.2%
Total	\$21,218	\$20,730	\$20,187	\$22,000	\$24,977	\$31,024	\$32,112	\$33,416	\$35,121	\$39,813	13.4%	87.6%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	5.2%	28.5%
Education & General	\$60,155	\$59,862	\$58,547	\$62,082	\$67,695	\$92,908	\$96,402	\$100,891	\$106,864	\$117,092	9.6%	94.7%
All Other	\$158	\$158	\$157	\$158	\$160	\$163	\$167	\$170	\$175	\$179	2.5%	13.6%
Total	\$60,313	\$60,020	\$58,704	\$62,241	\$67,855	\$93,071	\$96,568	\$101,062	\$107,039	\$117,271	9.6%	94.4%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	-3.2%	-24.5%
Education & General	\$57,771	\$57,771	\$56,100	\$58,463	\$63,239	\$81,193	\$82,828	\$85,968	\$89,197	\$96,032	7.7%	66.2%
All Other	\$6,696	\$6,011	\$5,972	\$6,059	\$6,113	\$6,257	\$6,511	\$6,675	\$6,850	\$7,025	2.6%	4.9%
Total	\$64,466	\$63,782	\$62,072	\$64,522	\$69,353	\$87,450	\$89,340	\$92,642	\$96,047	\$103,057	7.3%	59.9%
SBR & STATEWIDE												
SBR Administration	\$2,804	\$2,694	\$2,631	\$2,789	\$3,130	\$3,702	\$3,678	\$3,735	\$3,781	\$4,050	7.1%	44.4%
Other Statewide	\$24,072	\$24,649	\$26,802	\$28,058	\$24,921	\$29,050	\$42,408	\$40,302	\$47,274	\$46,206	-2.3%	92.0%
Total	\$26,876	\$27,343	\$29,433	\$30,847	\$28,051	\$32,752	\$46,087	\$44,037	\$51,054	\$50,256	-1.6%	87.0%
TOTAL USHE												
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	123,644	1.8%	8.9%
Educ. & General + Other Instruction	\$586,567	\$582,582	\$568,042	\$584,491	\$620,867	\$695,433	\$723,457	\$758,796	\$794,252	\$872,665	9.9%	48.8%
All Other Line Items	\$94,111	\$90,857	\$99,788	\$99,203	\$105,365	\$114,278	\$127,290	\$133,176	\$144,022	\$150,833	4.7%	60.3%
Total	\$680,678	\$673,439	\$667,831	\$683,694	\$726,232	\$809,710	\$850,747	\$891,972	\$938,274	\$1,023,497	9.1%	50.4%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 6

State Tax Funds - Constant Dollars

In Thousands of Dollars

Institution	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	29,534	1.0%	12.2%
Education & General	\$234,619	\$229,787	\$215,465	\$216,579	\$223,063	\$227,699	\$236,695	\$244,601	\$258,429	\$268,552	3.9%	14.5%
Medical Programs ²	\$31,448	\$28,150	\$31,787	\$28,115	\$34,957	\$38,926	\$39,505	\$41,249	\$50,501	\$42,303	-16.2%	34.5%
All Other	\$6,405	\$6,198	\$7,709	\$8,950	\$10,679	\$9,439	\$9,457	\$12,704	\$6,171	\$16,250	163.3%	153.7%
Total	\$272,472	\$264,135	\$254,961	\$253,644	\$268,700	\$276,064	\$285,657	\$298,554	\$315,101	\$327,106	3.8%	20.1%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	1.6%	12.8%
Education & General + Centers	\$155,508	\$151,235	\$145,339	\$145,147	\$151,515	\$161,279	\$168,773	\$172,949	\$178,032	\$184,887	3.9%	18.9%
Agricultural Programs	\$29,029	\$26,474	\$26,634	\$26,151	\$26,213	\$27,347	\$26,989	\$28,423	\$29,400	\$31,176	6.0%	7.4%
All Other	\$2,843	\$4,114	\$4,064	\$4,086	\$4,004	\$3,882	\$2,535	\$2,760	\$2,882	\$2,916	1.2%	2.5%
Total	\$187,380	\$181,823	\$176,038	\$175,384	\$181,732	\$192,508	\$198,296	\$204,131	\$210,314	\$218,979	4.1%	16.9%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	1.5%	4.4%
Education & General	\$74,271	\$71,872	\$68,003	\$68,537	\$71,775	\$78,137	\$79,785	\$84,010	\$86,669	\$90,356	4.3%	21.7%
All Other	\$434	\$394	\$380	\$377	\$377	\$379	\$384	\$387	\$397	\$388	-2.2%	-10.5%
Total	\$74,705	\$72,266	\$68,383	\$68,914	\$72,152	\$78,516	\$80,169	\$84,396	\$87,066	\$90,744	4.2%	21.5%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8.3%	23.5%
Education & General	\$35,263	\$34,015	\$32,520	\$32,823	\$33,899	\$34,843	\$35,966	\$36,652	\$39,773	\$42,436	6.7%	20.3%
All Other	\$265	\$238	\$787	\$227	\$226	\$279	\$227	\$253	\$231	\$225	-2.6%	-15.3%
Total	\$35,529	\$34,253	\$33,307	\$33,049	\$34,125	\$35,122	\$36,193	\$36,905	\$40,004	\$42,661	6.6%	20.1%
SNOW COLLEGE												
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	-1.5%	14.7%
Education & General	\$23,279	\$22,058	\$20,896	\$20,810	\$21,005	\$22,807	\$23,210	\$23,945	\$24,879	\$33,579	35.0%	44.2%
All Other	\$37	\$37	\$36	\$35	\$34	\$34	\$34	\$33	\$33	\$32	-4.2%	-14.4%
Total	\$23,316	\$22,095	\$20,932	\$20,845	\$21,039	\$22,841	\$23,244	\$23,979	\$24,912	\$33,611	34.9%	44.2%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	1.0%	20.3%
Education & General	\$24,697	\$23,659	\$22,382	\$24,001	\$26,839	\$33,115	\$34,049	\$34,793	\$36,572	\$39,730	8.6%	60.9%
All Other	\$98	\$88	\$85	\$84	\$84	\$84	\$84	\$84	\$85	\$83	-3.0%	-15.4%
Total	\$24,795	\$23,747	\$22,467	\$24,084	\$26,922	\$33,199	\$34,133	\$34,877	\$36,657	\$39,813	8.6%	60.6%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	5.2%	28.5%
Education & General	\$70,294	\$68,576	\$65,160	\$67,963	\$72,968	\$99,421	\$102,468	\$105,304	\$111,538	\$117,092	5.0%	66.6%
All Other	\$185	\$181	\$175	\$173	\$173	\$174	\$177	\$178	\$183	\$179	-1.8%	-2.8%
Total	\$70,479	\$68,757	\$65,335	\$68,137	\$73,141	\$99,595	\$102,645	\$105,481	\$111,720	\$117,271	5.0%	66.4%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	-3.2%	-24.5%
Education & General	\$67,508	\$66,180	\$62,437	\$64,001	\$68,165	\$86,884	\$88,041	\$89,727	\$93,097	\$96,032	3.2%	42.3%
All Other	\$7,825	\$6,885	\$6,646	\$6,633	\$6,590	\$6,696	\$6,921	\$6,967	\$7,150	\$7,025	-1.7%	-10.2%
Total	\$75,333	\$73,066	\$69,083	\$70,634	\$74,755	\$93,580	\$94,962	\$96,694	\$100,247	\$103,057	2.8%	36.8%
SBR & STATEWIDE												
SBR Administration	\$3,277	\$3,148	\$2,928	\$3,053	\$3,374	\$3,961	\$3,910	\$3,898	\$3,946	\$4,050	2.6%	23.6%
Other Statewide	\$28,129	\$28,237	\$29,829	\$30,716	\$26,862	\$31,086	\$45,077	\$42,065	\$49,341	\$46,206	-6.4%	64.3%
Total	\$31,406	\$31,323	\$32,758	\$33,769	\$30,235	\$35,048	\$48,987	\$45,963	\$53,287	\$50,256	-5.7%	60.0%
TOTAL USHE												
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	123,644	1.8%	8.9%
Educ. & General + Other Instruction	\$685,439	\$667,382	\$632,203	\$639,860	\$669,229	\$744,185	\$768,986	\$791,980	\$828,987	\$872,665	5.3%	27.3%
All Other Line Items	\$109,974	\$104,082	\$111,059	\$108,600	\$113,572	\$122,289	\$135,301	\$139,000	\$150,321	\$150,833	0.3%	37.2%
Total	\$795,414	\$771,464	\$743,262	\$748,460	\$782,801	\$866,473	\$904,286	\$930,981	\$979,308	\$1,023,497	4.5%	28.7%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 7

Tuition & Fee Revenues - Current Dollars

In Thousands of Dollars

Institution	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	29,534	1.0%	12.2%
Education & General	\$155,753	\$186,131	\$209,819	\$221,834	\$239,901	\$239,901	\$254,935	\$279,526	\$286,000	\$299,074	4.6%	92.0%
Medical Programs ²	\$14,125	\$15,350	\$16,221	\$16,667	\$18,726	\$18,726	\$20,245	\$29,149	\$37,101	\$39,979	7.8%	183.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$169,877	\$201,481	\$226,040	\$238,501	\$258,627	\$258,627	\$275,180	\$308,675	\$323,101	\$339,054	4.9%	99.6%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	1.6%	12.8%
Education & General + Centers	\$84,736	\$100,588	\$112,582	\$115,906	\$119,487	\$119,487	\$125,610	\$143,202	\$150,706	\$156,843	4.1%	85.1%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$80	\$58	\$80	\$45	\$45	\$32	\$0	\$0	\$0	0.0%	0.0%
Total	\$84,736	\$100,668	\$112,640	\$115,986	\$119,532	\$119,532	\$125,642	\$143,202	\$150,706	\$156,843	4.1%	85.1%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	1.5%	4.4%
Education & General	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	2.1%	59.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	2.1%	59.3%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8.3%	23.5%
Education & General	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	10.4%	91.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	10.4%	91.3%
SNOW COLLEGE												
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	-1.5%	14.7%
Education & General	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	1.0%	69.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	1.0%	69.8%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	1.0%	20.3%
Education & General	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	3.8%	100.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	3.8%	100.6%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	5.2%	28.5%
Education & General	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	4.4%	80.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	4.4%	80.3%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	-3.2%	-24.5%
Education & General	\$52,204	\$55,415	\$55,229	\$56,690	\$58,756	\$58,756	\$57,790	\$56,995	\$57,583	\$55,914	-2.9%	7.1%
All Other	\$1,714	\$1,160	\$1,122	\$957	\$1,017	\$1,017	\$865	\$730	\$717	\$771	7.6%	-55.0%
Total	\$53,918	\$56,575	\$56,350	\$57,647	\$59,773	\$59,773	\$58,654	\$57,725	\$58,300	\$56,685	-2.8%	5.1%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE												
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	123,644	1.8%	8.9%
Educ. & General + Other Instruction	\$467,976	\$548,193	\$601,367	\$623,657	\$647,546	\$647,546	\$679,500	\$757,385	\$792,155	\$823,242	3.9%	75.9%
All Other Line Items	\$15,838	\$16,590	\$17,401	\$17,704	\$19,788	\$19,788	\$21,142	\$29,879	\$37,818	\$40,750	7.8%	157.3%
Total	\$483,815	\$564,784	\$618,769	\$641,361	\$667,334	\$667,334	\$700,642	\$787,265	\$829,974	\$863,993	4.1%	78.6%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 8

Tuition & Fee Revenues - Constant Dollars

In Thousands of Dollars

Institution	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	29,534	1.0%	12.2%
Education & General	\$182,007	\$213,224	\$233,518	\$242,848	\$258,588	\$256,719	\$270,978	\$291,751	\$298,508	\$299,074	0.2%	64.3%
Medical Programs ²	\$16,505	\$17,584	\$18,054	\$18,246	\$20,185	\$20,039	\$21,519	\$30,424	\$38,724	\$39,979	3.2%	142.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$198,512	\$230,809	\$251,571	\$261,094	\$278,773	\$276,758	\$292,497	\$322,174	\$337,232	\$339,054	0.5%	70.8%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	19,352	20,572	20,928	22,316	21,569	21,898	22,746	22,380	22,438	21,835	-2.7%	12.8%
Education & General + Centers	\$99,019	\$115,229	\$125,298	\$126,885	\$128,794	\$127,863	\$133,515	\$149,464	\$157,297	\$156,843	-0.3%	58.4%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$92	\$65	\$87	\$49	\$48	\$34	\$0	\$0	\$0	0.0%	0.0%
Total	\$99,019	\$115,321	\$125,363	\$126,973	\$128,843	\$127,911	\$133,549	\$149,464	\$157,297	\$156,843	-0.3%	58.4%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	14,070	14,914	15,384	16,749	15,574	15,472	15,302	14,812	15,110	14,691	-2.8%	4.4%
Education & General	\$56,207	\$68,918	\$71,034	\$72,190	\$71,324	\$70,808	\$71,945	\$75,039	\$78,297	\$76,625	-2.1%	36.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$56,207	\$68,918	\$71,034	\$72,190	\$71,324	\$70,808	\$71,945	\$75,039	\$78,297	\$76,625	-2.1%	36.3%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	6,476	6,580	6,427	6,984	6,561	6,609	7,258	7,571	7,708	7,998	3.8%	23.5%
Education & General	\$30,311	\$34,738	\$36,765	\$39,178	\$37,773	\$37,500	\$38,443	\$43,280	\$46,943	\$49,632	5.7%	63.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$30,311	\$34,738	\$36,765	\$39,178	\$37,773	\$37,500	\$38,443	\$43,280	\$46,943	\$49,632	5.7%	63.7%
SNOW COLLEGE												
Budget-related Annualized FTE	3,134	3,237	3,260	3,545	3,460	3,674	3,865	3,849	3,807	3,594	-5.6%	14.7%
Education & General	\$8,008	\$9,012	\$9,287	\$9,680	\$9,802	\$9,732	\$10,640	\$11,745	\$12,023	\$11,634	-3.2%	45.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$8,008	\$9,012	\$9,287	\$9,680	\$9,802	\$9,732	\$10,640	\$11,745	\$12,023	\$11,634	-3.2%	45.3%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	5,626	6,404	6,554	6,850	6,442	6,413	6,390	6,615	6,992	6,765	-3.2%	20.3%
Education & General	\$19,157	\$23,900	\$25,812	\$25,266	\$25,268	\$25,085	\$26,990	\$29,928	\$33,048	\$32,877	-0.5%	71.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$19,157	\$23,900	\$25,812	\$25,266	\$25,268	\$25,085	\$26,990	\$29,928	\$33,048	\$32,877	-0.5%	71.6%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	19,033	20,850	21,594	22,674	21,172	21,687	22,890	23,247	24,260	24,457	0.8%	28.5%
Education & General	\$91,146	\$99,486	\$106,112	\$104,628	\$103,103	\$102,358	\$108,325	\$129,814	\$140,582	\$140,642	0.0%	54.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$91,146	\$99,486	\$106,112	\$104,628	\$103,103	\$102,358	\$108,325	\$129,814	\$140,582	\$140,642	0.0%	54.3%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	19,567	19,983	19,259	19,985	18,840	17,752	16,659	16,054	15,929	14,770	-7.3%	-24.5%
Education & General	\$61,003	\$63,481	\$61,467	\$62,060	\$63,333	\$62,875	\$61,426	\$59,487	\$60,102	\$55,914	-7.0%	-8.3%
All Other	\$2,003	\$1,329	\$1,248	\$1,048	\$1,096	\$1,088	\$919	\$762	\$748	\$771	3.1%	-61.5%
Total	\$63,006	\$64,810	\$62,715	\$63,108	\$64,429	\$63,963	\$62,346	\$60,249	\$60,850	\$56,685	-6.8%	-10.0%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE												
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	123,644	1.8%	8.9%
Educ. & General + Other Instruction	\$546,859	\$627,988	\$669,292	\$682,736	\$697,985	\$692,941	\$722,262	\$790,508	\$826,799	\$823,242	-0.4%	50.5%
All Other Line Items	\$18,508	\$19,005	\$19,367	\$19,381	\$21,330	\$21,176	\$22,473	\$31,186	\$39,472	\$40,750	3.2%	120.2%
Total	\$565,367	\$646,993	\$688,659	\$702,117	\$719,315	\$714,116	\$744,735	\$821,694	\$866,271	\$863,993	-0.3%	52.8%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 9

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

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	1-year %	10-year %
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	29,534	1.0%	12.2%
Current \$ Expenditures/FTE	\$13,797	\$14,095	\$13,922	\$14,421	\$15,707	\$16,030	\$17,162	\$17,790	\$18,347	\$17,854	-2.7%	29.4%
Current \$ Tax Funds/FTE	\$7,629	\$7,172	\$6,702	\$6,744	\$7,137	\$7,411	\$7,772	\$8,092	\$8,469	\$9,093	7.4%	19.2%
Current \$ Tuition /FTE	\$5,918	\$6,655	\$7,263	\$7,562	\$8,273	\$8,355	\$8,898	\$9,652	\$9,782	\$10,126	3.5%	71.1%
UTAH STATE UNIVERSITY - E&G, Regionals												
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	1.6%	12.8%
Current \$ Expenditures/FTE	\$11,336	\$11,297	\$11,633	\$12,357	\$12,967	\$13,782	\$14,115	\$14,589	\$15,329	\$15,832	3.3%	39.7%
Current \$ Tax Funds/FTE	\$6,877	\$6,417	\$6,240	\$6,504	\$7,025	\$7,365	\$7,420	\$7,728	\$7,934	\$8,468	6.7%	23.1%
Current \$ Tuition /FTE	\$4,379	\$4,889	\$5,380	\$5,686	\$5,971	\$5,839	\$5,870	\$6,678	\$7,010	\$7,183	2.5%	64.0%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	1.5%	4.4%
Current \$ Expenditures/FTE	\$8,012	\$8,239	\$7,997	\$8,443	\$9,325	\$9,793	\$10,185	\$10,737	\$11,035	\$11,471	3.9%	43.2%
Current \$ Tax Funds/FTE	\$4,517	\$4,207	\$3,972	\$4,092	\$4,609	\$5,050	\$5,214	\$5,672	\$5,736	\$6,151	7.2%	36.2%
Current \$ Tuition /FTE	\$3,419	\$4,034	\$4,149	\$4,310	\$4,580	\$4,577	\$4,702	\$5,066	\$5,182	\$5,216	0.7%	52.6%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8.3%	23.5%
Current \$ Expenditures/FTE	\$8,602	\$9,199	\$9,719	\$10,143	\$10,705	\$10,868	\$10,644	\$10,682	\$11,384	\$11,385	0.0%	32.4%
Current \$ Tax Funds/FTE	\$4,659	\$4,513	\$4,547	\$4,700	\$5,167	\$5,272	\$4,955	\$4,841	\$5,160	\$5,306	2.8%	13.9%
Current \$ Tuition /FTE	\$4,005	\$4,609	\$5,140	\$5,610	\$5,757	\$5,674	\$5,296	\$5,716	\$6,090	\$6,206	1.9%	54.9%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	-1.5%	14.7%
Current \$ Expenditures/FTE	\$8,644	\$8,381	\$8,286	\$8,858	\$8,958	\$9,049	\$8,951	\$9,252	\$9,394	\$12,948	37.8%	49.8%
Current \$ Tax Funds/FTE	\$6,356	\$5,949	\$5,760	\$5,870	\$6,071	\$6,208	\$6,005	\$6,221	\$6,536	\$9,343	42.9%	47.0%
Current \$ Tuition /FTE	\$2,187	\$2,431	\$2,560	\$2,731	\$2,833	\$2,649	\$2,753	\$3,051	\$3,158	\$3,237	2.5%	48.0%
DIXIE STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	1.0%	20.3%
Current \$ Expenditures/FTE	\$6,888	\$6,534	\$6,494	\$7,357	\$8,313	\$9,349	\$9,830	\$9,845	\$10,074	\$10,724	6.4%	55.7%
Current \$ Tax Funds/FTE	\$3,757	\$3,225	\$3,068	\$3,504	\$4,166	\$5,163	\$5,328	\$5,260	\$5,231	\$5,873	12.3%	56.3%
Current \$ Tuition /FTE	\$2,914	\$3,258	\$3,538	\$3,688	\$3,922	\$3,911	\$4,224	\$4,524	\$4,727	\$4,860	2.8%	66.8%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	5.2%	28.5%
Current \$ Expenditures/FTE	\$7,184	\$7,073	\$7,130	\$7,551	\$8,284	\$9,717	\$9,429	\$10,395	\$10,377	\$10,554	1.7%	46.9%
Current \$ Tax Funds/FTE	\$3,161	\$2,871	\$2,711	\$2,997	\$3,446	\$4,584	\$4,477	\$4,530	\$4,598	\$4,788	4.1%	51.5%
Current \$ Tuition /FTE	\$4,098	\$4,165	\$4,415	\$4,615	\$4,870	\$4,720	\$4,732	\$5,584	\$5,795	\$5,751	-0.8%	40.3%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	-3.2%	-24.5%
Current \$ Expenditures/FTE	\$5,600	\$5,828	\$5,989	\$6,327	\$7,123	\$8,349	\$9,113	\$9,408	\$9,678	\$10,276	6.2%	83.5%
Current \$ Tax Funds/FTE	\$2,952	\$2,891	\$2,913	\$3,202	\$3,618	\$4,894	\$5,285	\$5,589	\$5,844	\$6,502	11.2%	120.2%
Current \$ Tuition /FTE	\$2,668	\$2,773	\$2,868	\$3,105	\$3,362	\$3,542	\$3,687	\$3,705	\$3,773	\$3,786	0.3%	41.9%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	123,644	1.8%	8.9%
Current \$ Expenditures/FTE	\$9,360	\$9,484	\$9,567	\$10,140	\$11,053	\$11,831	\$12,279	\$12,806	\$13,178	\$13,438	2.0%	43.6%
Current \$ Tax Funds/FTE	\$5,164	\$4,834	\$4,645	\$4,876	\$5,359	\$5,990	\$6,124	\$6,348	\$6,540	\$7,058	7.9%	36.7%
Current \$ Tuition /FTE	\$4,120	\$4,549	\$4,917	\$5,203	\$5,590	\$5,578	\$5,752	\$6,336	\$6,523	\$6,658	2.1%	61.6%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Tax Funds/FTE	56%	52%	49%	48%	49%	52%	52%	50%	50%	51%
Tuition/FTE	44%	48%	51%	52%	51%	48%	48%	50%	50%	49%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

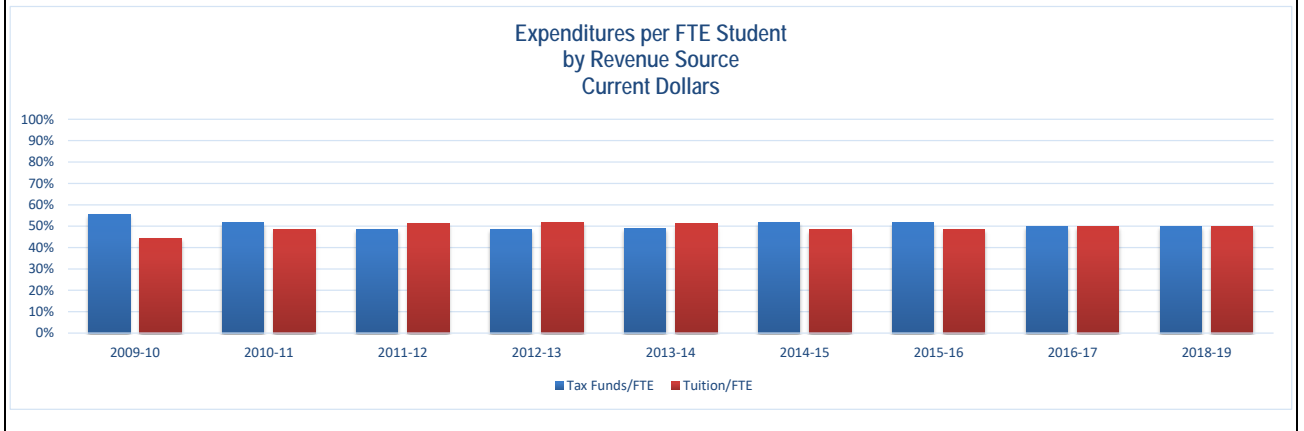


TABLE 10

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

Institution	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	29,534		
Constant \$ Expenditures/FTE	\$16,122	\$16,147	\$15,495	\$15,787	\$16,931	\$17,153	\$18,242	\$18,568	\$19,149	\$17,854	-6.8%	10.7%
Constant \$ Tax Funds/FTE	\$8,914	\$8,215	\$7,459	\$7,383	\$7,692	\$7,930	\$8,261	\$8,446	\$8,839	\$9,093	2.9%	2.0%
Constant \$ Tuition /FTE	\$6,915	\$7,623	\$8,084	\$8,278	\$8,918	\$8,941	\$9,458	\$10,074	\$10,210	\$10,126	-0.8%	46.4%
UTAH STATE UNIVERSITY--E&G, Regionals												
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	1.6%	12.8%
Constant \$ Expenditures/FTE	\$13,247	\$12,941	\$12,947	\$13,527	\$13,977	\$14,748	\$15,003	\$15,227	\$15,999	\$15,832	-1.0%	19.5%
Constant \$ Tax Funds/FTE	\$8,036	\$7,351	\$6,945	\$7,120	\$7,572	\$7,881	\$7,887	\$8,066	\$8,281	\$8,468	2.2%	5.4%
Constant \$ Tuition /FTE	\$5,117	\$5,601	\$5,987	\$6,225	\$6,436	\$6,248	\$6,239	\$6,970	\$7,317	\$7,183	-1.8%	40.4%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	1.5%	4.4%
Constant \$ Expenditures/FTE	\$9,362	\$9,438	\$8,900	\$9,243	\$10,052	\$10,480	\$10,826	\$11,206	\$11,518	\$11,471	-0.4%	22.5%
Constant \$ Tax Funds/FTE	\$5,279	\$4,819	\$4,420	\$4,480	\$4,968	\$5,404	\$5,542	\$5,920	\$5,987	\$6,151	2.7%	16.5%
Constant \$ Tuition /FTE	\$3,995	\$4,621	\$4,617	\$4,719	\$4,936	\$4,897	\$4,997	\$5,288	\$5,409	\$5,216	-3.6%	30.6%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8.3%	23.5%
Constant \$ Expenditures/FTE	\$10,052	\$10,538	\$10,817	\$11,104	\$11,539	\$11,629	\$11,314	\$11,149	\$11,882	\$11,385	-4.2%	13.3%
Constant \$ Tax Funds/FTE	\$5,445	\$5,170	\$5,060	\$5,145	\$5,569	\$5,642	\$5,267	\$5,053	\$5,385	\$5,306	-1.5%	-2.5%
Constant \$ Tuition /FTE	\$4,680	\$5,280	\$5,721	\$6,141	\$6,206	\$6,072	\$5,630	\$5,966	\$6,356	\$6,206	-2.4%	32.6%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	-1.5%	14.7%
Constant \$ Expenditures/FTE	\$10,101	\$9,601	\$9,221	\$9,697	\$9,656	\$9,683	\$9,514	\$9,656	\$9,805	\$12,948	32.1%	28.2%
Constant \$ Tax Funds/FTE	\$7,427	\$6,815	\$6,410	\$6,426	\$6,544	\$6,644	\$6,382	\$6,493	\$6,821	\$9,343	37.0%	25.8%
Constant \$ Tuition /FTE	\$2,555	\$2,784	\$2,849	\$2,989	\$3,054	\$2,835	\$2,926	\$3,185	\$3,296	\$3,237	-1.8%	26.7%
DIXIE STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	1.0%	20.3%
Constant \$ Expenditures/FTE	\$8,048	\$7,485	\$7,228	\$8,054	\$8,961	\$10,004	\$10,449	\$10,275	\$10,514	\$10,724	2.0%	33.2%
Constant \$ Tax Funds/FTE	\$4,390	\$3,694	\$3,415	\$3,836	\$4,491	\$5,525	\$5,664	\$5,490	\$5,459	\$5,873	7.6%	33.8%
Constant \$ Tuition /FTE	\$3,405	\$3,732	\$3,938	\$4,038	\$4,228	\$4,186	\$4,490	\$4,722	\$4,933	\$4,860	-1.5%	42.7%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	5.2%	28.5%
Constant \$ Expenditures/FTE	\$8,394	\$8,102	\$7,936	\$8,266	\$8,929	\$10,398	\$10,022	\$10,850	\$10,831	\$10,554	-2.6%	25.7%
Constant \$ Tax Funds/FTE	\$3,693	\$3,289	\$3,018	\$3,281	\$3,715	\$4,906	\$4,758	\$4,728	\$4,799	\$4,788	-0.2%	29.6%
Constant \$ Tuition /FTE	\$4,789	\$4,772	\$4,914	\$5,052	\$5,249	\$5,051	\$5,030	\$5,828	\$6,048	\$5,751	-4.9%	20.1%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	-3.2%	-24.5%
Constant \$ Expenditures/FTE	\$6,544	\$6,676	\$6,666	\$6,927	\$7,678	\$8,934	\$9,687	\$9,820	\$10,101	\$10,276	1.7%	57.0%
Constant \$ Tax Funds/FTE	\$3,450	\$3,312	\$3,242	\$3,506	\$3,900	\$5,237	\$5,617	\$5,833	\$6,100	\$6,502	6.6%	88.4%
Constant \$ Tuition /FTE	\$3,118	\$3,177	\$3,192	\$3,399	\$3,623	\$3,790	\$3,919	\$3,867	\$3,938	\$3,786	-3.9%	21.4%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	123,644	1.8%	8.9%
Constant \$ Expenditures/FTE	\$10,938	\$10,865	\$10,648	\$11,101	\$11,914	\$12,661	\$13,052	\$13,366	\$13,754	\$13,438	-2.3%	22.9%
Constant \$ Tax Funds/FTE	\$6,035	\$5,538	\$5,170	\$5,338	\$5,777	\$6,410	\$6,510	\$6,626	\$6,826	\$7,058	3.4%	16.9%
Constant \$ Tuition /FTE	\$4,815	\$5,211	\$5,473	\$5,696	\$6,025	\$5,969	\$6,114	\$6,614	\$6,808	\$6,658	-2.2%	38.3%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2018-19	2018-19
Tax Funds/FTE	55.6%	51.5%	48.6%	48.4%	48.9%	51.8%	51.6%	50.0%	50.1%	51.5%
Tuition/FTE	44.4%	48.5%	51.4%	51.6%	51.1%	48.2%	48.4%	50.0%	49.9%	48.5%
	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

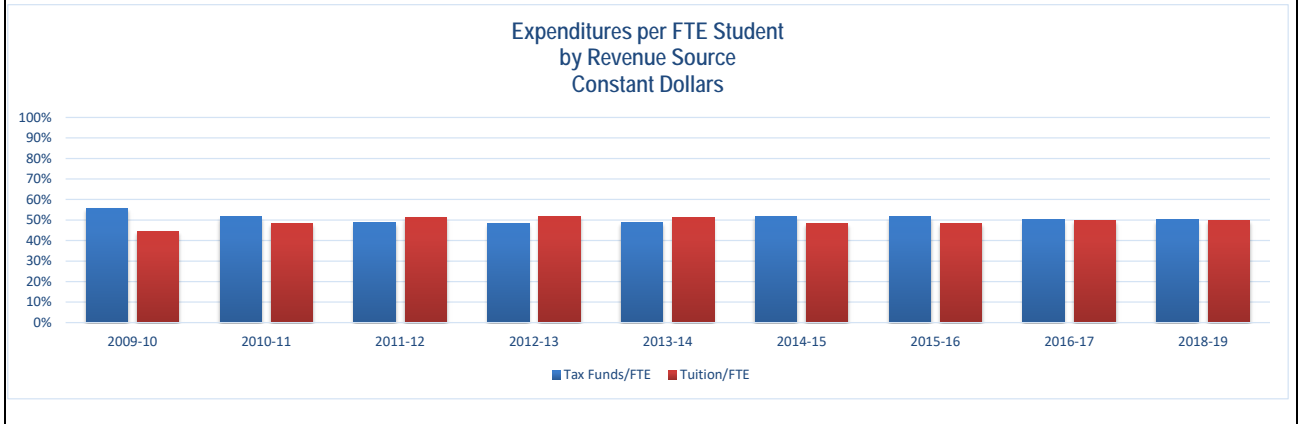


TABLE 11

CALCULATION OF CONSTANT DOLLAR INFLATORS BASED ON FISCAL YEAR AVERAGE CONSUMER PRICE INDEX¹

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Fiscal Year Average CPI	216.7	221.1	227.6	231.4	235.0	236.7	238.3	242.7	248.1	253.3
Fiscal Year Average CPI % Change	1.0%	2.0%	2.9%	1.7%	1.6%	0.7%	0.7%	1.8%	2.3%	2.1%
Constant Dollar Inflator	1.169	1.146	1.113	1.095	1.078	1.070	1.063	1.044	1.044	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 2020 Data Book

**OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH SYSTEM OF HIGHER EDUCATION**

Total All Line Items

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$352,603,121	\$378,613,436	\$396,834,822	\$423,562,001	\$438,954,856	\$70,958,880	20%
2. Adjunct / Wage Rated Faculty	60,881,876	63,135,129	64,667,021	66,557,479	89,029,310	5,675,603	9%
3. Teaching Assistants	16,634,095	16,018,070	13,728,897	12,686,685	16,806,222	-3,947,409	-24%
4. Executives	38,449,555	40,852,694	39,553,429	42,844,120	55,087,221	4,394,564	11%
5. Staff	328,187,017	351,795,771	379,452,472	398,098,937	434,364,623	69,911,920	21%
6. Wage Payroll	91,643,936	87,737,531	89,951,771	93,422,213	88,357,276	1,778,277	2%
7. Total Salaries and Wages	888,399,600	938,152,631	984,188,412	1,037,171,435	1,122,599,508	148,771,835	17%
8. Employee Benefits	338,439,366	358,222,410	373,711,486	401,245,723	434,589,216	62,806,358	19%
9. Total Personal Services	1,226,838,966	1,296,375,041	1,357,899,898	1,438,417,158	1,557,188,724	211,578,192	17%
10. Travel	16,865,303	18,568,622	20,007,578	21,045,851	10,306,125	4,180,548	25%
11. Current Expense	220,835,322	245,537,620	264,209,166	233,416,448	295,794,229	12,581,126	6%
12. Fuel and Power	49,140,531	42,571,274	42,004,640	40,057,903	55,930,910	-9,082,628	-18%
13. Equipment	14,501,886	15,048,519	17,735,439	13,239,351	10,501,853	-1,262,536	-9%
14. Total Non-Personal Services	301,343,042	321,726,035	343,956,823	307,759,553	372,533,117	6,416,510	2%
15. Total Expenditures	1,528,182,008	1,618,101,077	1,699,253,569	1,746,176,711	1,929,721,841	217,994,703	14%
16. Transfers to Other Funds	93,926,337	86,328,874	93,935,256	113,388,880	84,368,787	19,462,543	21%
17. Total Expenditures + Transfers	\$1,622,108,346	\$1,704,429,951	\$1,793,188,825	\$1,859,565,591	\$2,014,090,628	\$237,457,245	15%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$746,475,296	\$787,760,725	\$830,324,507	\$864,482,654	\$880,329,169	\$118,007,358	16%
19. Sales and Services of Educational Activities	55,352	59,609	87,806	46,040	30,000	-9,312	-17%
20. Other Sources	1,857,088	4,262,007	1,581,486	1,331,784	1,443,500	-525,304	-28%
21. Total General Dedicated Credits	748,387,736	792,082,341	831,993,799	865,860,478	881,802,669	117,472,743	16%
22. Federal Appropriations	5,426,117	4,972,740	5,240,412	5,179,914	3,902,300	-246,203	-5%
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	1,488,376	1,601,199	1,486,639	1,471,422	1,745,800	-16,954	-1%
25. Other	131,742	118,960	0	55,063	0	-76,679	-58%
26. Total Other Revenues	7,046,235	6,692,899	6,727,052	6,706,399	5,648,100	-339,836	-5%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	636,568,400	557,945,800	676,930,800	944,532,200	693,231,200	307,963,800	48%
29. Education Fund Restricted	0	0	0	10,350,000	14,850,000	10,350,000	
30. State General Fund	214,179,000	334,025,800	261,343,300	68,052,800	404,480,800	-146,126,200	-68%
31. State General Fund Restricted	8,977,626	4,918,934	5,234,116	5,233,410	5,290,400	-3,744,216	-42%
32. Total State Tax Funds	859,725,026	896,890,534	943,508,216	1,028,168,410	1,117,852,400	168,443,384	20%
33. Total Revenues	1,615,158,997	1,695,665,774	1,782,229,067	1,900,735,287	2,005,303,169	285,576,291	18%
34. Balance Carried Forward	88,713,499	111,907,677	118,871,622	98,988,640	0	10,275,141	12%
35. Transfers From Other Funds	11,087,905	15,728,122	20,411,140	12,947,185	8,787,460	1,859,280	17%
36. Total Available	\$1,714,960,401	\$1,823,301,573	\$1,921,511,829	\$2,012,671,113	\$2,014,090,629	\$297,710,712	17%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$143,639,264	\$155,932,808	\$165,041,159	\$177,350,432	\$170,395,748	\$33,711,168	23%
2. Adjunct / Wage Rated Faculty	12,465,225	13,264,806	12,927,684	14,532,285	25,363,128	2,067,061	17%
3. Teaching Assistants	15,752,729	15,022,761	12,638,653	11,694,211	16,246,122	-4,058,518	-26%
4. Executives	12,598,108	14,403,861	12,977,001	13,657,706	23,521,690	1,059,597	8%
5. Staff	106,958,633	118,796,856	131,125,557	134,329,090	145,674,625	27,370,457	26%
6. Wage Payroll	53,430,679	46,488,508	46,276,397	46,661,371	48,857,715	-6,769,308	-13%
7. Total Salaries and Wages	344,844,638	363,909,600	380,986,453	398,225,095	430,059,029	53,380,457	15%
8. Employee Benefits	125,908,783	128,597,522	129,678,322	141,327,747	143,152,800	15,418,964	12%
9. Total Personal Services	470,753,421	492,507,122	510,664,775	539,552,842	573,211,829	68,799,421	15%
10. Travel	6,489,542	6,743,741	7,250,501	7,684,262	5,102,208	1,194,720	18%
11. Current Expense	65,469,098	80,444,271	95,796,235	59,164,080	92,712,967	-6,305,018	-10%
12. Fuel and Power	26,511,056	18,439,198	18,716,967	17,105,367	26,064,460	-9,405,689	-35%
13. Equipment	2,435,392	2,952,372	2,801,270	3,034,772	2,714,705	599,380	25%
14. Total Non-Personal Services	100,905,089	108,579,582	124,564,973	86,988,481	126,594,340	-13,916,607	-14%
15. Total Expenditures	571,658,510	601,086,705	635,229,748	626,541,324	699,806,169	54,882,814	10%
16. Transfers to Other Funds	133,574	0	0	0	0	-133,574	
17. Total Expenditures + Transfers	\$571,792,084	\$601,086,705	\$635,229,748	\$626,541,324	\$699,806,169	\$54,749,240	10%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$291,359,269	\$308,675,048	\$323,101,205	\$339,053,631	\$341,721,069	\$47,694,362	16%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	957,900	3,757,900	957,900	992,400	957,900	34,500	4%
21. Total General Dedicated Credits	292,317,169	312,432,948	324,059,105	340,046,031	342,678,969	47,728,862	16%
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	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	251,944,800	229,414,000	249,572,800	303,978,300	70,303,100	52,033,500	21%
29. Education Fund Restricted	0	0	0	1,872,900	3,173,300	1,872,900	
30. State General Fund	16,799,900	56,630,200	52,325,200	21,085,000	278,642,300	4,285,100	26%
31. State General Fund Restricted	8,958,100	4,660,800	4,965,000	4,969,400	4,974,000	-3,988,700	-45%
32. Total State Tax Funds	277,702,800	290,705,000	306,863,000	331,905,600	357,092,700	54,202,800	20%
33. Total Revenues	570,019,969	603,137,948	630,922,105	671,951,631	699,771,669	101,931,662	18%
34. Balance Carried Forward	26,316,187	30,495,393	36,568,618	13,768,483	0	-12,547,704	-48%
35. Transfers From Other Funds	34,500	4,021,984	5,312,461	0	34,500	-34,500	
36. Total Available	\$596,370,656	\$637,655,325	\$672,803,184	\$685,720,114	\$699,806,169	\$89,349,458	15%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$76,360,952	\$80,769,202	\$86,733,818	\$91,348,323	\$96,273,600	\$14,987,371	20%
2. Adjunct / Wage Rated Faculty	5,376,908	5,354,885	5,106,247	4,696,555	10,113,400	-680,353	-13%
3. Teaching Assistants	881,366	995,309	1,090,243	992,474	560,100	111,108	13%
4. Executives	8,611,873	7,787,214	7,931,196	9,848,687	10,516,400	1,236,814	14%
5. Staff	74,587,621	77,818,516	83,845,769	87,761,951	91,840,000	13,174,330	18%
6. Wage Payroll	9,623,637	10,270,490	9,773,602	11,405,220	5,137,100	1,781,583	19%
7. Total Salaries and Wages	175,442,357	182,995,616	194,480,875	206,053,211	214,440,600	30,610,854	17%
8. Employee Benefits	67,456,152	71,966,189	81,135,690	84,899,344	91,451,100	17,443,192	26%
9. Total Personal Services	242,898,509	254,961,805	275,616,565	290,952,555	305,891,700	48,054,046	20%
10. Travel	3,893,198	4,734,257	4,379,781	4,751,647	0	858,449	22%
11. Current Expense	55,067,737	49,608,908	49,087,928	49,012,501	76,810,100	-6,055,236	-11%
12. Fuel and Power	10,193,924	10,478,555	11,184,886	10,528,329	11,070,200	334,405	3%
13. Equipment	2,120,247	3,824,544	6,578,936	2,507,349	0	387,102	18%
14. Total Non-Personal Services	71,275,106	68,646,264	71,231,531	66,799,825	87,880,300	-4,475,281	-6%
15. Total Expenditures	314,173,615	323,608,069	346,848,096	357,752,380	393,772,000	43,578,765	14%
16. Transfers to Other Funds	22,594,750	24,530,375	20,886,205	27,025,476	1,151,400	4,430,726	20%
17. Total Expenditures + Transfers	\$336,768,365	\$348,138,444	\$367,734,302	\$384,777,856	\$394,923,400	\$48,009,491	14%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$137,004,222	\$143,201,742	\$150,705,724	\$156,843,428	\$159,971,000	\$19,839,206	14%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	483,909	137,453	252,325	212,559	150,600	-271,350	-56%
21. Total General Dedicated Credits	137,488,131	143,339,195	150,958,048	157,055,987	160,121,600	19,567,856	14%
22. Federal Appropriations	5,010,323	4,563,242	5,000,800	4,919,540	3,902,300	-90,783	-2%
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	1,488,376	1,601,199	1,486,639	1,471,422	1,745,800	-16,954	-1%
25. Other	131,742	118,960	0	55,063		-76,679	-58%
26. Total Other Revenues	6,630,441	6,283,401	6,487,440	6,446,025	5,648,100	-184,416	-3%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	157,406,700	86,425,200	162,352,900	208,040,600	130,621,200	50,633,900	32%
29. Education Fund Restricted	0	0	0	1,343,400	2,242,900	1,343,400	
30. State General Fund	29,149,000	109,153,000	39,149,000	9,330,800	94,821,800	-19,818,200	-68%
31. State General Fund Restricted	19,526	258,134	269,116	264,010	316,400	244,484	1252%
32. Total State Tax Funds	186,575,226	195,836,334	201,771,016	218,978,810	228,002,300	32,403,584	17%
33. Total Revenues	330,693,798	345,458,930	359,216,504	382,480,822	393,772,000	51,787,024	16%
34. Balance Carried Forward	26,274,982	34,440,192	37,681,903	36,411,731	0	10,136,749	39%
35. Transfers From Other Funds	9,858,014	5,921,226	7,247,625	8,565,375	1,151,400	-1,292,639	-13%
36. Total Available	\$366,826,794	\$385,820,347	\$404,146,033	\$427,457,928	\$394,923,400	\$60,631,134	17%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$32,611,813	\$34,710,535	\$36,044,124	\$37,748,024	\$40,184,485	\$5,136,212	16%
2. Adjunct / Wage Rated Faculty	8,373,668	8,584,735	8,812,029	8,670,830	11,357,752	297,162	4%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,090,790	3,211,921	3,314,241	3,051,412	3,469,567	-39,378	-1%
5. Staff	30,207,211	31,222,337	32,625,633	34,630,102	41,633,851	4,422,890	15%
6. Wage Payroll	4,861,124	4,821,661	4,957,468	5,530,391	5,110,266	669,267	14%
7. Total Salaries and Wages	79,144,606	82,551,189	85,753,496	89,630,759	101,755,920	10,486,153	13%
8. Employee Benefits	30,825,301	32,770,585	34,682,712	36,243,759	40,626,238	5,418,458	18%
9. Total Personal Services	109,969,906	115,321,774	120,436,208	125,874,518	142,382,158	15,904,612	14%
10. Travel	1,205,748	1,255,574	1,351,053	1,378,851	1,183,409	173,102	14%
11. Current Expense	15,494,935	17,689,292	17,898,103	17,094,707	23,374,788	1,599,772	10%
12. Fuel and Power	2,287,469	2,362,857	2,234,911	2,291,775	5,243,900	4,306	0%
13. Equipment	1,338,516	1,616,216	777,622	817,385	2,811,344	-521,131	-39%
14. Total Non-Personal Services	20,326,668	22,923,939	22,261,689	21,582,718	32,613,441	1,256,049	6%
15. Total Expenditures	130,296,575	138,245,713	142,697,897	147,457,236	174,995,600	17,160,661	13%
16. Transfers to Other Funds	16,680,187	14,466,843	17,413,510	21,466,338	0	4,786,152	29%
17. Total Expenditures + Transfers	\$146,976,761	\$152,712,556	\$160,111,407	\$168,923,574	\$174,995,600	\$21,946,813	15%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$69,753,675	\$71,894,791	\$75,016,488	\$76,624,549	\$77,785,500	\$6,870,874	10%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	69,753,675	71,894,791	75,016,488	76,624,549	77,785,500	6,870,874	10%
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	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	12,607,200	18,044,700	20,602,100	89,245,000	93,244,500	76,637,800	608%
29. Education Fund Restricted	0	0	0	713,400	1,196,200	713,400	
30. State General Fund	62,815,400	62,815,400	62,815,400	785,900	982,900	-62,029,500	-99%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	75,422,600	80,860,100	83,417,500	90,744,300	95,423,600	15,321,700	20%
33. Total Revenues	145,176,275	152,754,891	158,433,988	167,368,849	173,209,100	22,192,574	15%
34. Balance Carried Forward	3,969,169	4,484,051	5,722,905	4,845,376	0	876,207	22%
35. Transfers From Other Funds	266,330	1,196,518	1,960,806	956,454	1,786,500	690,124	259%
36. Total Available	\$149,411,774	\$158,435,461	\$166,117,699	\$173,170,679	\$174,995,600	\$23,758,905	16%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$16,016,305	\$16,719,945	\$17,393,893	\$19,393,990	\$21,006,190	\$3,377,685	21%
2. Adjunct / Wage Rated Faculty	2,212,981	2,205,557	2,460,603	2,775,193	2,180,040	562,212	25%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,235,328	3,371,056	3,873,422	4,096,557	4,150,305	861,229	27%
5. Staff	15,917,177	17,263,991	17,796,359	19,406,389	20,766,443	3,489,212	22%
6. Wage Payroll	3,760,784	3,991,755	3,941,760	3,938,914	3,794,829	178,130	5%
7. Total Salaries and Wages	41,142,575	43,552,304	45,466,037	49,611,043	51,897,807	8,468,468	21%
8. Employee Benefits	16,377,068	17,389,986	17,719,938	19,401,546	21,211,333	3,024,478	18%
9. Total Personal Services	57,519,644	60,942,290	63,185,974	69,012,590	73,109,140	11,492,946	20%
10. Travel	785,277	927,413	893,544	1,047,239	806,604	261,962	33%
11. Current Expense	10,051,295	9,743,599	12,491,297	12,645,339	20,783,567	2,594,045	26%
12. Fuel and Power	1,695,203	1,756,874	1,820,973	1,867,221	1,965,419	172,018	10%
13. Equipment	290,092	289,106	443,353	412,829	176,475	122,737	42%
14. Total Non-Personal Services	12,821,866	12,716,992	15,649,165	15,972,628	23,732,065	3,150,762	25%
15. Total Expenditures	70,341,510	73,659,282	78,835,140	84,985,218	96,841,205	14,643,708	21%
16. Transfers to Other Funds	2,567,356	4,060,764	5,435,555	6,143,924	2,131,695	3,576,568	139%
17. Total Expenditures + Transfers	\$72,908,866	\$77,720,045	\$84,270,695	\$91,129,141	\$98,972,900	\$18,220,276	25%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$37,875,298	\$41,466,446	\$44,976,160	\$49,632,428	\$50,400,800	\$11,757,130	31%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	37,875,298	41,466,446	44,976,160	49,632,428	50,400,800	11,757,130	31%
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	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	22,524,200	23,832,900	26,801,300	29,961,600	47,500,600	7,437,400	33%
29. Education Fund Restricted	0	0	0	319,800	555,500	319,800	
30. State General Fund	11,526,200	11,526,200	11,526,200	12,250,900	516,000	724,700	6%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	34,050,400	35,359,100	38,327,500	42,532,300	48,572,100	8,481,900	25%
33. Total Revenues	71,925,698	76,825,546	83,303,660	92,164,728	98,972,900	20,239,030	28%
34. Balance Carried Forward	5,838,541	5,760,664	5,439,978	5,178,838	0	-659,703	-11%
35. Transfers From Other Funds	905,290	573,813	747,882	374,458	0	-530,832	-59%
36. Total Available	\$78,669,529	\$83,160,023	\$89,491,520	\$97,718,025	\$98,972,900	\$19,048,495	24%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$7,587,824	\$7,993,205	\$7,221,078	\$8,571,626	\$9,154,876	\$983,802	13%
2. Adjunct / Wage Rated Faculty	1,454,917	1,604,986	1,882,082	1,944,919	1,327,665	490,002	34%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	517,254	791,071	898,923	819,939	917,436	302,685	59%
5. Staff	7,096,230	7,131,610	7,251,430	8,367,301	8,932,263	1,271,071	18%
6. Wage Payroll	1,206,601	1,310,198	2,155,035	2,118,094	2,305,608	911,493	76%
7. Total Salaries and Wages	17,862,826	18,831,070	19,408,548	21,821,880	22,637,848	3,959,053	22%
8. Employee Benefits	7,480,290	8,233,644	8,073,507	9,378,998	10,319,942	1,898,708	25%
9. Total Personal Services	25,343,116	27,064,714	27,482,055	31,200,877	32,957,790	5,857,761	23%
10. Travel	311,398	299,401	571,866	562,839	0	251,441	81%
11. Current Expense	5,407,345	4,760,065	4,365,741	6,889,539	7,409,411	1,482,194	27%
12. Fuel and Power	1,429,755	1,432,303	1,415,182	1,440,473	1,617,099	10,718	1%
13. Equipment	90,040	390,342	427,500	794,610	0	704,570	783%
14. Total Non-Personal Services	7,238,538	6,882,111	6,780,289	9,687,462	9,026,510	2,448,924	34%
15. Total Expenditures	32,581,654	33,946,825	34,262,344	40,888,339	41,984,300	8,306,684	25%
16. Transfers to Other Funds	0	206,053	32,000	5,682,000	0	5,682,000	
17. Total Expenditures + Transfers	\$32,581,654	\$34,152,878	\$34,294,344	\$46,570,339	\$41,984,300	\$13,988,684	43%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$10,257,340	\$11,252,551	\$11,518,971	\$11,633,942	\$11,952,200	\$1,376,602	13%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	10,257,340	11,252,551	11,518,971	11,633,942	11,952,200	1,376,602	13%
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	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	18,967,800	20,074,300	20,968,800	32,870,700	25,910,100	13,902,900	73%
29. Education Fund Restricted	0	0	0	180,900	294,000	180,900	
30. State General Fund	2,899,600	2,899,600	2,899,600	559,200	3,074,600	-2,340,400	-81%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	21,867,400	22,973,900	23,868,400	33,610,800	29,278,700	11,743,400	54%
33. Total Revenues	32,124,740	34,226,451	35,387,371	45,244,742	41,230,900	13,120,002	41%
34. Balance Carried Forward	1,125,724	1,393,788	1,806,416	3,353,581	0	2,227,857	198%
35. Transfers From Other Funds	0	339,055	454,138	145,029	753,400	145,029	
36. Total Available	\$33,250,464	\$35,959,294	\$37,647,925	\$48,743,352	\$41,984,300	\$15,492,888	47%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE UNIVERSITY

Total All Line Items

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$12,542,283	\$13,056,056	\$13,496,725	\$13,963,484	\$15,491,426	\$1,421,200	11%
2. Adjunct / Wage Rated Faculty	4,026,819	4,362,332	4,598,374	4,871,246	4,438,867	844,427	21%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	2,880,052	3,316,175	2,744,329	2,842,985	3,030,840	-37,067	-1%
5. Staff	10,225,894	10,998,620	12,540,705	13,888,779	15,882,696	3,662,885	36%
6. Wage Payroll	2,777,534	2,872,226	2,889,158	2,740,631	2,850,300	-36,903	-1%
7. Total Salaries and Wages	32,452,582	34,605,409	36,269,291	38,307,125	41,694,129	5,854,543	18%
8. Employee Benefits	13,503,410	13,833,230	15,065,615	16,568,296	18,401,884	3,064,886	23%
9. Total Personal Services	45,955,992	48,438,639	51,334,907	54,875,421	60,096,013	8,919,429	19%
10. Travel	685,392	728,566	814,681	819,163	864,500	133,771	20%
11. Current Expense	5,304,680	5,414,377	6,166,107	6,986,775	11,880,669	1,682,095	32%
12. Fuel and Power	1,746,284	1,827,457	1,800,173	1,635,888	2,346,742	-110,396	-6%
13. Equipment	301,730	576,832	466,437	419,894	355,000	118,164	39%
14. Total Non-Personal Services	8,038,085	8,547,232	9,247,399	9,861,719	15,446,911	1,823,634	23%
15. Total Expenditures	53,994,077	56,985,871	60,582,305	64,737,140	75,542,924	10,743,063	20%
16. Transfers to Other Funds	5,237,366	5,522,415	7,040,430	7,915,679	2,924,676	2,678,313	51%
17. Total Expenditures + Transfers	\$59,231,443	\$62,508,286	\$67,622,735	\$72,652,819	\$78,467,600	\$13,421,377	23%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$26,979,732	\$28,673,914	\$31,663,684	\$32,877,450	\$34,569,600	\$5,897,718	22%
19. Sales and Services of Educational Activities	30,181	31,904	58,841	19,400	0	-10,781	-36%
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	27,009,913	28,705,818	31,722,525	32,896,850	34,569,600	5,886,937	22%
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	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	29,716,500	31,019,900	32,725,400	36,590,000	39,839,100	6,873,500	23%
29. Education Fund Restricted	0	0	0	289,800	384,700	289,800	
30. State General Fund	2,395,600	2,395,600	2,395,600	2,932,800	2,969,200	537,200	22%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	32,112,100	33,415,500	35,121,000	39,812,600	43,193,000	7,700,500	24%
33. Total Revenues	59,122,013	62,121,318	66,843,525	72,709,450	77,762,600	13,587,437	23%
34. Balance Carried Forward	1,673,491	2,688,267	3,015,151	2,919,930	0	1,246,439	74%
35. Transfers From Other Funds	23,771	713,853	683,990	620,538	705,000	596,767	2510%
36. Total Available	\$60,819,275	\$65,523,437	\$70,542,666	\$76,249,919	\$78,467,600	\$15,430,643	25%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY

Total All Line Items

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$42,924,985	\$45,981,042	\$48,787,664	\$51,701,984	\$60,776,028	\$8,776,999	20%
2. Adjunct / Wage Rated Faculty	12,325,751	12,845,998	13,126,836	14,010,024	18,156,059	1,684,273	14%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	4,264,398	4,490,380	4,511,622	4,703,162	5,389,122	438,763	10%
5. Staff	46,335,931	50,489,005	53,609,015	57,393,238	63,908,736	11,057,307	24%
6. Wage Payroll	8,803,990	9,975,859	11,215,240	11,573,415	11,897,789	2,769,425	31%
7. Total Salaries and Wages	114,655,055	123,782,284	131,250,377	139,381,822	160,127,734	24,726,767	22%
8. Employee Benefits	44,006,932	48,381,044	51,885,963	55,596,914	67,278,105	11,589,982	26%
9. Total Personal Services	158,661,987	172,163,328	183,136,340	194,978,737	227,405,839	36,316,750	23%
10. Travel	2,480,634	2,815,894	3,586,666	3,658,755	1,416,424	1,178,120	47%
11. Current Expense	33,239,182	48,938,953	47,378,203	52,107,528	35,815,201	18,868,346	57%
12. Fuel and Power	2,936,127	3,565,947	2,476,492	2,857,705	3,899,246	-78,422	-3%
13. Equipment	5,308,851	3,641,821	4,207,546	4,117,462	556,690	-1,191,389	-22%
14. Total Non-Personal Services	43,964,794	58,962,615	57,648,907	62,741,450	41,687,561	18,776,655	43%
15. Total Expenditures	202,626,781	231,125,943	240,785,247	257,720,187	269,093,400	55,093,405	27%
16. Transfers to Other Funds	584,600	584,600	584,600	584,600	0	0	0%
17. Total Expenditures + Transfers	\$203,211,381	\$231,710,542	\$241,369,847	\$258,304,787	\$269,093,400	\$55,093,405	27%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$115,003,395	\$124,375,105	\$134,545,162	\$140,641,927	\$144,606,800	\$25,638,532	22%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	214,092	174,540	145,937	123,225	135,000	-90,867	-42%
21. Total General Dedicated Credits	115,217,487	124,549,645	134,691,099	140,765,152	144,741,800	25,547,665	22%
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	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	38,535,500	43,028,900	49,006,200	115,829,800	122,378,800	77,294,300	201%
29. Education Fund Restricted	0	0	0	1,000,900	1,315,200	1,000,900	
30. State General Fund	58,032,700	58,032,700	58,032,700	440,500	657,600	-57,592,200	-99%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	96,568,200	101,061,600	107,038,900	117,271,200	124,351,600	20,703,000	21%
33. Total Revenues	211,785,687	225,611,245	241,729,999	258,036,352	269,093,400	46,250,665	22%
34. Balance Carried Forward	12,512,609	23,999,405	19,585,845	22,315,050	0	9,802,441	78%
35. Transfers From Other Funds	0	1,685,737	2,406,242	1,213,294	0	1,213,294	
36. Total Available	\$224,298,296	\$251,296,387	\$263,722,086	\$281,564,696	\$269,093,400	\$57,266,400	26%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$20,919,696	\$23,450,643	\$22,116,360	\$23,484,139	\$25,672,503	\$2,564,443	12%
2. Adjunct / Wage Rated Faculty	14,645,608	14,911,830	15,753,166	15,056,428	16,092,399	410,820	3%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,251,752	3,481,016	3,302,695	3,823,672	4,091,861	571,920	18%
5. Staff	33,633,450	34,717,773	37,076,080	38,788,120	41,407,388	5,154,670	15%
6. Wage Payroll	7,130,483	8,006,834	8,743,110	9,344,347	8,297,003	2,213,864	31%
7. Total Salaries and Wages	79,580,989	84,568,096	86,991,411	90,496,706	95,561,154	10,915,717	14%
8. Employee Benefits	31,708,577	35,802,957	34,131,411	36,437,681	40,505,177	4,729,104	15%
9. Total Personal Services	111,289,566	120,371,053	121,122,823	126,934,387	136,066,330	15,644,821	14%
10. Travel	861,620	927,002	984,830	976,270	766,180	114,650	13%
11. Current Expense	23,130,850	21,248,990	23,120,082	21,904,741	24,786,506	-1,226,109	-5%
12. Fuel and Power	2,340,712	2,708,083	2,355,057	2,331,144	3,723,844	-9,568	0%
13. Equipment	2,617,019	1,757,286	2,032,774	1,135,051	3,887,639	-1,481,968	-57%
14. Total Non-Personal Services	28,950,201	26,641,361	28,492,743	26,347,206	33,164,169	-2,602,995	-9%
15. Total Expenditures	140,239,767	147,012,414	147,012,414	153,281,593	169,230,500	13,041,826	9%
16. Transfers to Other Funds	10,086,757	5,152,365	5,232,253	6,733,125	0	-3,353,632	-33%
17. Total Expenditures + Transfers	\$150,326,524	\$152,164,779	\$152,244,667	\$160,014,718	\$169,230,500	\$9,688,194	6%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$57,742,365	\$57,724,904	\$58,300,363	\$56,685,298	\$59,107,200	(\$1,057,067)	-2%
19. Sales and Services of Educational Activities	25,171	27,705	28,965	26,640	30,000	1,469	6%
20. Other Sources	200,467	192,114	224,994	3,601	200,000	-196,866	-98%
21. Total General Dedicated Credits	57,968,003	57,944,723	58,554,322	56,715,539	59,337,200	-1,252,464	-2%
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	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	74,971,600	78,274,300	81,365,300	87,221,700	99,892,700	12,250,100	16%
29. Education Fund Restricted	0	0	0	778,900	1,188,200	778,900	
30. State General Fund	14,368,000	14,368,000	14,681,400	15,055,900	5,124,100	687,900	5%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	89,339,600	92,642,300	96,046,700	103,056,500	106,205,000	13,716,900	15%
33. Total Revenues	147,307,603	150,587,023	154,601,022	159,772,039	165,542,200	12,464,436	8%
34. Balance Carried Forward	5,662,702	4,613,876	4,312,057	5,662,729	0	27	0%
35. Transfers From Other Funds	0	1,275,936	1,597,469	1,072,037	3,688,300	1,072,037	
36. Total Available	\$152,970,305	\$156,476,835	\$160,510,549	\$166,506,805	\$169,230,500	\$13,536,500	9%

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

Total All Line Items

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	3 Year \$ Change	3 Year % Change
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$0	\$0	\$0	\$0	\$0	\$0	
2. Adjunct / Wage Rated Faculty	0	0	0	0	0	0	
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	0	0	0	0	0	0	
5. Staff	3,224,868	3,357,063	3,581,924	3,533,965	4,318,621	309,097	10%
6. Wage Payroll	49,104	0	0	109,829	106,666	60,725	124%
7. Total Salaries and Wages	3,273,972	3,357,063	3,581,924	3,643,794	4,425,287	369,822	11%
8. Employee Benefits	1,172,853	1,247,253	1,338,327	1,391,437	1,642,637	218,584	19%
9. Total Personal Services	4,446,825	4,604,316	4,920,251	5,035,232	6,067,924	588,407	13%
10. Travel	152,494	136,774	174,656	166,827	166,800	14,332	9%
11. Current Expense	7,670,200	7,689,165	7,905,470	7,611,236	2,221,020	-58,963	-1%
12. Fuel and Power	0	0	0	0	0	0	
13. Equipment	0	0	0	0	0	0	
14. Total Non-Personal Services	7,822,694	7,825,939	8,080,127	7,778,063	2,387,820	-44,631	-1%
15. Total Expenditures	12,269,519	12,430,255	13,000,377	12,813,295	8,455,744	543,776	4%
16. Transfers to Other Funds	36,041,748	31,805,459	37,310,703	37,837,738	78,161,016	1,795,990	5%
17. Total Expenditures + Transfers	\$48,311,267	\$44,235,714	\$50,311,080	\$50,651,033	\$86,616,760	\$2,339,766	5%

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$500,000	\$496,224	\$496,750	\$490,000	\$215,000	(\$10,000)	-2%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	720	0	330	0	0	-720	
21. Total General Dedicated Credits	500,720	496,224	497,080	490,000	215,000	-10,720	-2%
22. Federal Appropriations	415,794	409,498	239,612	260,374	0	-155,420	-37%
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	415,794	409,498	239,612	260,374	0	-155,420	-37%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	29,894,100	27,831,600	33,536,000	40,794,500	63,541,100	10,900,400	36%
29. Education Fund Restricted	0	0	0	3,850,000	4,500,000	3,850,000	
30. State General Fund	16,192,600	16,205,100	17,518,200	5,611,800	17,692,300	-10,580,800	-65%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	46,086,700	44,036,700	51,054,200	50,256,300	85,733,400	4,169,600	9%
33. Total Revenues	47,003,214	44,942,422	51,790,892	51,006,674	85,948,400	4,003,460	9%
34. Balance Carried Forward	5,340,094	4,032,041	4,738,749	4,532,922	0	-807,172	-15%
35. Transfers From Other Funds	0	0	527	0	668,360	0	
36. Total Available	\$52,343,308	\$48,974,463	\$56,530,168	\$55,539,596	\$86,616,760	\$3,196,288	6%