

Tab H – Budget History



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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BUDGET HISTORY

Background

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

The 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 effects 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 total USHE. Table 2 provides basic data on the changes in State tax funds for the 10-year period. Source data for these reports are arrayed in Tables 3 thru 11 and Appendix 1.

TABLE 1

USHE 10-Year Changes in Enrollments and Appropriated Expenditures, Tax Funds and Tuition and Fees ⁽¹⁾

| | Budget-related Annualized FTE | Current Dollars | | | Constant Dollars | | |
|-------------------------------------|-------------------------------------|-------------------------|----------------------|---------------------------|-------------------------|----------------------|---------------------------|
| | | Expenditures per FTE | Tax Funds per FTE | Tuition & Fees per FTE | Expenditures per FTE | Tax Funds per FTE | Tuition & Fees per FTE |
| University of Utah | | | | | | | |
| 1999-00 Actual | 21,438 | \$9,943 | \$7,326 | \$2,527 | \$12,728 | \$9,377 | \$3,235 |
| 2009-10 Actual | 26,319 | \$13,797 | \$7,629 | \$5,918 | \$13,797 | \$7,629 | \$5,918 |
| % Change | 22.8% | 38.8% | 4.1% | 134.2% | 8.4% | -18.6% | 82.9% |
| Utah State University | | | | | | | |
| 1999-00 Actual | 15,756 | \$7,905 | \$5,607 | \$2,104 | \$10,119 | \$7,177 | \$2,693 |
| 2009-10 Actual | 17,594 | \$11,321 | \$6,651 | \$4,600 | \$11,321 | \$6,651 | \$4,600 |
| % Change | 11.7% | 43.2% | 18.6% | 118.7% | 11.9% | -7.3% | 70.8% |
| Weber State University | | | | | | | |
| 1999-00 Actual | 11,458 | \$6,256 | \$4,373 | \$1,890 | \$8,007 | \$5,598 | \$2,419 |
| 2009-10 Actual | 14,070 | \$8,012 | \$4,517 | \$3,419 | \$8,012 | \$4,517 | \$3,419 |
| % Change | 22.8% | 28.1% | 3.3% | 80.9% | 0.1% | -19.3% | 41.3% |
| Southern Utah University | | | | | | | |
| 1999-00 Actual | 5,427 | \$5,862 | \$4,168 | \$1,601 | \$7,503 | \$5,335 | \$2,050 |
| 2009-10 Actual | 6,476 | \$8,602 | \$4,659 | \$4,005 | \$8,602 | \$4,659 | \$4,005 |
| % Change | 19.3% | 46.7% | 11.8% | 150.1% | 14.6% | -12.7% | 95.4% |
| Snow College | | | | | | | |
| 1999-00 Actual | 2,946 | \$6,419 | \$5,089 | \$1,180 | \$8,216 | \$6,514 | \$1,510 |
| 2009-10 Actual | 3,134 | \$8,644 | \$6,356 | \$2,187 | \$8,644 | \$6,356 | \$2,187 |
| % Change | 6.4% | 34.7% | 24.9% | 85.3% | 5.2% | -2.4% | 44.8% |
| Dixie State College | | | | | | | |
| 1999-00 Actual | 3,668 | \$5,109 | \$3,813 | \$1,231 | \$6,539 | \$4,881 | \$1,576 |
| 2009-10 Actual | 5,626 | \$6,888 | \$3,757 | \$2,914 | \$6,888 | \$3,757 | \$2,914 |
| % Change | 53.4% | 34.8% | -1.5% | 136.7% | 5.3% | -23.0% | 84.9% |
| USU -College of Eastern Utah | | | | | | | |
| 1999-00 Actual | 2,010 | \$6,449 | \$5,195 | \$1,112 | \$8,255 | \$6,650 | \$1,424 |
| 2009-10 Actual | 1,758 | \$11,496 | \$9,135 | \$2,162 | \$11,496 | \$9,135 | \$2,162 |
| % Change | -12.6% | 78.3% | 75.8% | 94.4% | 39.3% | 37.4% | 51.8% |
| UTAH VALLEY UNIVERSITY | | | | | | | |
| 1999-00 Actual | 12,559 | \$4,341 | \$2,623 | \$1,742 | \$5,557 | \$3,358 | \$2,230 |
| 2009-10 Actual | 19,033 | \$7,184 | \$3,161 | \$4,098 | \$7,184 | \$3,161 | \$4,098 |
| % Change | 51.5% | 65.5% | 20.5% | 135.3% | 29.3% | -5.9% | 83.8% |
| Salt Lake Community College | | | | | | | |
| 1999-00 Actual | 13,131 | \$4,896 | \$3,290 | \$1,515 | \$6,267 | \$4,212 | \$1,940 |
| 2009-10 Actual | 19,567 | \$5,600 | \$2,952 | \$2,668 | \$5,600 | \$2,952 | \$2,668 |
| % Change | 49.0% | 14.4% | -10.3% | 76.1% | -10.6% | -29.9% | 37.5% |
| Total USHE | | | | | | | |
| 1999-00 Actual | 88,393 | \$6,908 | \$4,906 | \$1,920 | \$8,843 | \$6,280 | \$2,457 |
| 2009-10 Actual | 113,577 | \$9,360 | \$5,165 | \$4,120 | \$9,360 | \$5,165 | \$4,120 |
| % Change | 28.5% | 35.5% | 5.3% | 114.7% | 5.9% | -17.8% | 67.7% |

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

TABLE 2

USHE 10-Year Changes in State Tax Funds ⁽¹⁾

| | Current Dollar Tax Funds | | | Constant Dollar Tax Funds | | |
|--------------------------------------|--------------------------|------------------|-------------|---------------------------|------------------|-------------|
| | Total Institution | Medical Programs | Ag Programs | Total Institution | Medical Programs | Ag Programs |
| (\$ are in 000's) | | | | | | |
| University of Utah | | | | | | |
| 1999-00 Actual | \$190,149 | \$23,272 | | \$243,398 | \$29,789 | |
| 2009-10 Actual | \$233,168 | \$26,911 | | \$233,168 | \$26,911 | |
| % Change | 22.6% | 15.6% | | -4.2% | -9.7% | |
| Utah State University | | | | | | |
| 1999-00 Actual | \$113,937 | | \$20,486 | \$145,844 | | \$26,223 |
| 2009-10 Actual | \$143,899 | | \$24,842 | \$143,899 | | \$24,842 |
| % Change | 26.3% | | 21.3% | -1.3% | | -5.3% |
| Weber State University | | | | | | |
| 1999-00 Actual | \$50,419 | | | \$64,538 | | |
| 2009-10 Actual | \$63,929 | | | \$63,929 | | |
| % Change | 26.8% | | | -0.9% | | |
| Southern Utah University | | | | | | |
| 1999-00 Actual | \$22,722 | | | \$29,085 | | |
| 2009-10 Actual | \$30,404 | | | \$30,404 | | |
| % Change | 33.8% | | | 4.5% | | |
| Snow College | | | | | | |
| 1999-00 Actual | \$15,026 | | | \$19,234 | | |
| 2009-10 Actual | \$19,953 | | | \$19,953 | | |
| % Change | 32.8% | | | 3.7% | | |
| Dixie State College | | | | | | |
| 1999-00 Actual | \$14,077 | | | \$18,019 | | |
| 2009-10 Actual | \$21,218 | | | \$21,218 | | |
| % Change | 50.7% | | | 17.8% | | |
| USU - College of Eastern Utah | | | | | | |
| 1999-00 Actual | \$10,733 | | | \$13,739 | | |
| 2009-10 Actual | \$16,452 | | | \$16,452 | | |
| % Change | 53.3% | | | 19.7% | | |
| UTAH VALLEY UNIVERSITY | | | | | | |
| 1999-00 Actual | \$33,068 | | | \$42,328 | | |
| 2009-10 Actual | \$60,313 | | | \$60,313 | | |
| % Change | 82.4% | | | 42.5% | | |
| Salt Lake Community College | | | | | | |
| 1999-00 Actual | \$47,137 | | | \$60,337 | | |
| 2009-10 Actual | \$64,466 | | | \$64,466 | | |
| % Change | 36.8% | | | 6.8% | | |
| Total USHE | | | | | | |
| 1999-00 Actual | \$514,810 | | | \$658,977 | | |
| 2009-10 Actual | \$680,678 | | | \$680,678 | | |
| % Change | 32.2% | | | 3.3% | | |

TABLE 3

Expenditures -- Current Dollars

| | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 1-year % | 10-year % |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-------------|-------------|-------------|----------|-----------|
| (\$ are in 000's) | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Change | Change |
| UNIVERSITY OF UTAH | | | | | | | | | | | | |
| Budget-related Annualized FTE ⁽¹⁾ | 22,433 | 23,818 | 25,230 | 25,399 | 25,396 | 25,765 | 24,873 | 25,219 | 25,360 | 26,319 | 3.8% | 22.8% |
| Education & General | \$225,014 | \$241,703 | \$258,819 | \$269,123 | \$289,580 | \$307,235 | \$334,900 | \$367,162 | \$356,401 | \$363,116 | 1.9% | 70.3% |
| Medical Programs | \$28,501 | \$32,701 | \$33,345 | \$30,495 | \$31,882 | \$36,461 | \$37,218 | \$42,565 | \$47,701 | \$40,413 | -15.3% | 42.5% |
| All Other | \$12,378 | \$11,420 | \$6,045 | \$5,993 | \$6,762 | \$6,061 | \$7,063 | \$8,848 | \$12,074 | \$7,727 | -36.0% | -32.1% |
| Total | \$265,893 | \$285,824 | \$298,209 | \$305,610 | \$328,225 | \$349,757 | \$379,181 | \$418,575 | \$416,176 | \$411,256 | -1.2% | 62.6% |
| UTAH STATE UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 16,620 | 17,663 | 17,583 | 17,830 | 17,637 | 16,798 | 16,614 | 16,698 | 16,849 | 17,594 | 4.4% | 11.7% |
| Education & General + Centers | \$130,314 | \$140,265 | \$143,597 | \$153,618 | \$163,619 | \$171,349 | \$177,989 | \$203,647 | \$209,597 | \$199,174 | -5.0% | 59.9% |
| Agricultural Programs | \$25,961 | \$26,854 | \$25,657 | \$26,534 | \$26,169 | \$28,387 | \$29,031 | \$31,766 | \$35,210 | \$27,054 | -23.2% | 10.7% |
| All Other | \$6,083 | \$7,288 | \$2,974 | \$2,688 | \$2,848 | \$3,251 | \$3,927 | \$4,074 | \$6,361 | \$5,119 | -19.5% | -13.7% |
| Total | \$162,358 | \$174,407 | \$172,228 | \$182,840 | \$192,636 | \$202,987 | \$210,947 | \$239,487 | \$251,167 | \$231,347 | -7.9% | 49.3% |
| WEBER STATE UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 12,096 | 12,833 | 13,965 | 13,788 | 13,339 | 12,866 | 12,578 | 12,403 | 12,819 | 14,070 | 9.8% | 22.8% |
| Education & General | \$76,988 | \$82,738 | \$86,457 | \$89,881 | \$91,690 | \$97,028 | \$106,887 | \$113,653 | \$116,123 | \$112,729 | -2.9% | 57.3% |
| All Other | \$303 | \$356 | \$296 | \$355 | \$345 | \$332 | \$338 | \$304 | \$328 | \$451 | 37.7% | 68.3% |
| Total | \$77,291 | \$83,094 | \$86,753 | \$90,235 | \$92,035 | \$97,360 | \$107,224 | \$113,957 | \$116,451 | \$113,180 | -2.8% | 57.3% |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 5,415 | 5,518 | 5,219 | 5,135 | 5,322 | 5,289 | 5,507 | 5,844 | 6,051 | 6,476 | 7.0% | 19.3% |
| Education & General | \$33,887 | \$36,252 | \$36,909 | \$37,892 | \$40,686 | \$42,511 | \$47,715 | \$54,195 | \$56,649 | \$55,708 | -1.7% | 75.1% |
| All Other | \$106 | \$101 | \$101 | \$186 | \$243 | \$208 | \$253 | \$292 | \$242 | \$237 | -2.1% | 101.5% |
| Total | \$33,993 | \$36,353 | \$37,010 | \$38,078 | \$40,928 | \$42,719 | \$47,968 | \$54,487 | \$56,891 | \$55,945 | -1.7% | 75.2% |
| SNOW COLLEGE | | | | | | | | | | | | |
| Budget-related Annualized FTE | 2,929 | 2,911 | 2,694 | 2,808 | 2,856 | 2,865 | 2,840 | 2,707 | 2,657 | 3,134 | 18.0% | 6.4% |
| Education & General + ATE | \$20,447 | \$20,019 | \$21,422 | \$22,508 | \$22,572 | \$23,382 | \$24,741 | \$26,945 | \$26,911 | \$27,092 | 0.7% | 43.3% |
| All Other | \$34 | \$34 | \$32 | \$32 | \$26 | \$32 | \$32 | \$38 | \$36 | \$28 | -24.0% | -21.0% |
| Total | \$20,481 | \$20,053 | \$21,455 | \$22,540 | \$22,598 | \$23,414 | \$24,773 | \$26,984 | \$26,947 | \$27,120 | 0.6% | 43.2% |
| DIXIE STATE COLLEGE | | | | | | | | | | | | |
| Budget-related Annualized FTE | 3,890 | 4,106 | 4,251 | 4,411 | 4,367 | 4,078 | 3,860 | 3,875 | 4,414 | 5,626 | 27.5% | 53.4% |
| Education & General | \$20,721 | \$22,033 | \$20,898 | \$22,834 | \$23,346 | \$25,374 | \$26,967 | \$34,915 | \$35,651 | \$38,747 | 8.7% | 106.8% |
| All Other | \$124 | \$123 | \$113 | \$130 | \$105 | \$112 | \$112 | \$121 | \$135 | \$113 | -16.1% | -16.9% |
| Total | \$20,845 | \$22,156 | \$21,011 | \$22,963 | \$23,451 | \$25,486 | \$27,079 | \$35,036 | \$35,786 | \$38,860 | 8.6% | 105.9% |
| USU - COLLEGE OF EASTERN UTAH | | | | | | | | | | | | |
| Budget-related Annualized FTE | 2,010 | 2,140 | 2,058 | 1,926 | 1,889 | 1,674 | 1,479 | 1,416 | 1,524 | 1,758 | 15.3% | -12.6% |
| Educ. & General + San Juan Center | \$14,361 | \$14,166 | \$13,984 | \$14,447 | \$14,712 | \$15,814 | \$16,177 | \$19,330 | \$20,484 | \$20,205 | -1.4% | 55.9% |
| All Other | \$297 | \$596 | \$639 | \$541 | \$539 | \$733 | \$364 | \$370 | \$951 | \$680 | -28.5% | 131.4% |
| Total | \$14,658 | \$14,762 | \$14,623 | \$14,987 | \$15,251 | \$16,547 | \$16,540 | \$19,700 | \$21,436 | \$20,886 | -2.6% | 57.5% |
| UTAH VALLEY UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 13,904 | 15,750 | 16,890 | 16,679 | 16,113 | 14,496 | 14,509 | 15,216 | 16,747 | 19,033 | 13.6% | 51.5% |
| Education & General | \$59,785 | \$71,629 | \$77,079 | \$84,134 | \$87,454 | \$93,618 | \$98,650 | \$124,772 | \$131,514 | \$136,723 | 4.0% | 150.8% |
| All Other | \$132 | \$129 | \$132 | \$131 | \$135 | \$139 | \$145 | \$151 | \$161 | \$155 | -3.4% | 22.2% |
| Total | \$59,917 | \$71,758 | \$77,211 | \$84,266 | \$87,588 | \$93,757 | \$98,794 | \$124,922 | \$131,675 | \$136,878 | 4.0% | 150.5% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | |
| Budget-related Annualized FTE | 14,004 | 15,350 | 16,223 | 16,571 | 16,519 | 15,801 | 15,496 | 16,023 | 16,653 | 19,567 | 17.5% | 49.0% |
| Education & General | \$67,695 | \$79,257 | \$76,763 | \$82,201 | \$88,205 | \$90,005 | \$94,809 | \$102,054 | \$106,908 | \$109,581 | 2.5% | 70.5% |
| All Other | \$5,029 | \$6,124 | \$4,797 | \$4,908 | \$5,653 | \$5,622 | \$5,524 | \$5,922 | \$6,163 | \$8,377 | 35.9% | 70.4% |
| Total | \$72,724 | \$85,381 | \$81,560 | \$87,109 | \$93,857 | \$95,627 | \$100,333 | \$107,975 | \$113,071 | \$117,958 | 4.3% | 70.4% |
| SBR & STATEWIDE | | | | | | | | | | | | |
| SBR Administration | \$3,025 | \$2,913 | \$2,662 | \$3,132 | \$3,544 | \$2,845 | \$2,977 | \$3,116 | \$4,202 | \$3,151 | -25.0% | -5.1% |
| Other Statewide | \$14,216 | \$12,078 | \$10,481 | \$9,962 | \$19,293 | \$21,952 | \$22,823 | \$37,003 | \$32,084 | \$27,771 | -13.4% | 168.1% |
| Total | \$17,241 | \$14,991 | \$13,143 | \$13,095 | \$22,836 | \$24,797 | \$25,799 | \$40,119 | \$36,286 | \$30,922 | -14.8% | 126.1% |
| TOTAL USHE ⁽²⁾ | | | | | | | | | | | | |
| Budget-related Annualized FTE | 93,301 | 100,089 | 104,114 | 104,547 | 103,439 | 99,633 | 97,757 | 99,401 | 103,074 | 113,577 | 10.2% | 28.5% |
| Educ. & General + Other Instruction | \$649,212 | \$708,062 | \$735,929 | \$776,637 | \$821,864 | \$866,315 | \$928,834 | \$1,046,673 | \$1,060,238 | \$1,063,076 | 0.3% | 74.1% |
| All Other Line Items | \$96,189 | \$100,717 | \$87,274 | \$85,087 | \$97,542 | \$106,135 | \$109,805 | \$134,569 | \$145,647 | \$121,275 | -16.7% | 35.2% |
| Total | \$745,401 | \$808,779 | \$823,203 | \$861,724 | \$919,406 | \$972,451 | \$1,038,639 | \$1,181,242 | \$1,205,886 | \$1,184,351 | -1.8% | 69.1% |

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 4

Expenditures -- Constant Dollars

| | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 1-year % Change | 10-year % Change |
|--|-----------|-----------|-----------|-----------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|---------------------|
| (\$ are in 000's) | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | | |
| UNIVERSITY OF UTAH | | | | | | | | | | | | |
| Budget-related Annualized FTE ⁽¹⁾ | 22,433 | 23,818 | 25,230 | 25,399 | 25,396 | 25,765 | 24,873 | 25,219 | 25,360 | 26,319 | 3.8% | 22.8% |
| Education & General | \$278,486 | \$293,937 | \$307,996 | \$313,374 | \$327,345 | \$334,562 | \$355,575 | \$375,834 | \$359,721 | \$363,116 | 0.9% | 33.1% |
| Medical Programs | \$35,274 | \$39,768 | \$39,681 | \$35,509 | \$36,040 | \$39,704 | \$39,516 | \$43,570 | \$48,146 | \$40,413 | -16.1% | 11.4% |
| All Other | \$15,319 | \$13,888 | \$7,193 | \$6,979 | \$7,644 | \$6,600 | \$7,499 | \$9,057 | \$12,186 | \$7,727 | -36.6% | -46.9% |
| Total | \$329,079 | \$347,592 | \$354,870 | \$355,861 | \$371,029 | \$380,866 | \$402,589 | \$428,461 | \$420,053 | \$411,256 | -2.1% | 27.0% |
| UTAH STATE UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 16,620 | 17,663 | 17,583 | 17,830 | 17,637 | 16,798 | 16,614 | 16,698 | 16,849 | 17,594 | 4.4% | 11.7% |
| Education & General + Centers | \$161,281 | \$170,577 | \$170,881 | \$178,877 | \$184,957 | \$186,590 | \$188,977 | \$208,457 | \$211,549 | \$199,174 | -5.8% | 24.9% |
| Agricultural Programs | \$32,130 | \$32,657 | \$30,532 | \$30,896 | \$29,582 | \$30,912 | \$30,824 | \$32,517 | \$35,538 | \$27,054 | -23.9% | -13.6% |
| All Other | \$7,529 | \$8,863 | \$3,539 | \$3,130 | \$3,219 | \$3,540 | \$4,169 | \$4,170 | \$6,420 | \$5,119 | -20.3% | -32.6% |
| Total | \$200,941 | \$212,097 | \$204,952 | \$212,903 | \$217,758 | \$221,042 | \$223,970 | \$245,144 | \$253,507 | \$231,347 | -8.7% | 16.7% |
| WEBER STATE UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 12,096 | 12,833 | 13,965 | 13,788 | 13,339 | 12,866 | 12,578 | 12,403 | 12,819 | 14,070 | 9.8% | 22.8% |
| Education & General | \$95,283 | \$100,618 | \$102,884 | \$104,659 | \$103,648 | \$105,658 | \$113,485 | \$116,337 | \$117,205 | \$112,729 | -3.8% | 22.9% |
| All Other | \$375 | \$433 | \$352 | \$413 | \$390 | \$362 | \$358 | \$311 | \$331 | \$451 | 36.4% | 31.5% |
| Total | \$95,658 | \$101,051 | \$103,237 | \$105,072 | \$104,038 | \$106,020 | \$113,844 | \$116,648 | \$117,535 | \$113,180 | -3.7% | 22.9% |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 5,415 | 5,518 | 5,219 | 5,135 | 5,322 | 5,289 | 5,507 | 5,844 | 6,051 | 6,476 | 7.0% | 19.3% |
| Education & General | \$41,940 | \$44,086 | \$43,922 | \$44,123 | \$45,991 | \$46,292 | \$50,661 | \$55,475 | \$57,177 | \$55,708 | -2.6% | 36.8% |
| All Other | \$131 | \$123 | \$120 | \$217 | \$275 | \$226 | \$269 | \$299 | \$244 | \$237 | -3.0% | 57.4% |
| Total | \$42,071 | \$44,209 | \$44,042 | \$44,340 | \$46,266 | \$46,518 | \$50,930 | \$55,774 | \$57,421 | \$55,945 | -2.6% | 36.9% |
| SNOW COLLEGE | | | | | | | | | | | | |
| Budget-related Annualized FTE | 2,929 | 2,911 | 2,694 | 2,808 | 2,856 | 2,865 | 2,840 | 2,707 | 2,657 | 3,134 | 18.0% | 6.4% |
| Education & General | \$25,306 | \$24,345 | \$25,493 | \$26,209 | \$25,516 | \$25,461 | \$26,268 | \$27,582 | \$27,162 | \$27,092 | -0.3% | 11.9% |
| All Other | \$42 | \$41 | \$38 | \$37 | \$29 | \$35 | \$34 | \$39 | \$37 | \$28 | -24.7% | -38.3% |
| Total | \$25,348 | \$24,387 | \$25,531 | \$26,247 | \$25,545 | \$25,496 | \$26,302 | \$27,621 | \$27,198 | \$27,120 | -0.3% | 11.8% |
| DIXIE STATE COLLEGE | | | | | | | | | | | | |
| Budget-related Annualized FTE | 3,890 | 4,106 | 4,251 | 4,411 | 4,367 | 4,078 | 3,860 | 3,875 | 4,414 | 5,626 | 27.5% | 53.4% |
| Education & General | \$25,645 | \$26,794 | \$24,869 | \$26,588 | \$26,391 | \$27,631 | \$28,632 | \$35,740 | \$35,984 | \$38,747 | 7.7% | 61.5% |
| All Other | \$153 | \$150 | \$134 | \$151 | \$118 | \$122 | \$119 | \$124 | \$136 | \$113 | -16.9% | -35.1% |
| Total | \$25,799 | \$26,944 | \$25,003 | \$26,739 | \$26,510 | \$27,752 | \$28,751 | \$35,863 | \$36,119 | \$38,860 | 7.6% | 60.8% |
| USU - COLLEGE OF EASTERN UTAH | | | | | | | | | | | | |
| Budget-related Annualized FTE | 2,010 | 2,140 | 2,058 | 1,926 | 1,889 | 1,674 | 1,479 | 1,416 | 1,524 | 1,758 | 15.3% | -12.6% |
| Educ. & General + San Juan Center | \$17,774 | \$17,227 | \$16,641 | \$16,822 | \$16,630 | \$17,221 | \$17,175 | \$19,787 | \$20,675 | \$20,205 | -2.3% | 21.8% |
| All Other | \$368 | \$725 | \$760 | \$629 | \$610 | \$798 | \$386 | \$378 | \$960 | \$680 | -29.2% | 80.8% |
| Total | \$18,141 | \$17,952 | \$17,402 | \$17,452 | \$17,240 | \$18,019 | \$17,561 | \$20,165 | \$21,635 | \$20,886 | -3.5% | 23.1% |
| UTAH VALLEY UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 13,904 | 15,750 | 16,890 | 16,679 | 16,113 | 14,496 | 14,509 | 15,216 | 16,747 | 19,033 | 13.6% | 51.5% |
| Education & General | \$73,992 | \$87,108 | \$91,724 | \$97,968 | \$98,859 | \$101,945 | \$104,740 | \$127,719 | \$132,739 | \$136,723 | 3.0% | 95.9% |
| All Other | \$163 | \$157 | \$157 | \$153 | \$152 | \$151 | \$154 | \$154 | \$162 | \$155 | -4.3% | -4.5% |
| Total | \$74,156 | \$87,265 | \$91,882 | \$98,121 | \$99,011 | \$102,096 | \$104,893 | \$127,873 | \$132,901 | \$136,878 | 3.0% | 95.7% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | |
| Budget-related Annualized FTE | 14,004 | 15,350 | 16,223 | 16,571 | 16,519 | 15,801 | 15,496 | 16,023 | 16,653 | 19,567 | 17.5% | 49.0% |
| Education & General | \$83,782 | \$96,385 | \$91,348 | \$95,717 | \$99,708 | \$98,010 | \$100,662 | \$104,464 | \$107,904 | \$109,581 | 1.6% | 33.2% |
| All Other | \$6,224 | \$7,447 | \$5,708 | \$5,716 | \$6,390 | \$6,122 | \$5,865 | \$6,062 | \$6,221 | \$8,377 | 34.7% | 33.1% |
| Total | \$90,006 | \$103,832 | \$97,057 | \$101,432 | \$106,097 | \$104,132 | \$106,526 | \$110,526 | \$114,124 | \$117,958 | 3.4% | 33.2% |
| SBR & STATEWIDE | | | | | | | | | | | | |
| SBR Administration | \$3,744 | \$3,543 | \$3,168 | \$3,647 | \$4,006 | \$3,098 | \$3,160 | \$3,190 | \$4,241 | \$3,151 | -25.7% | -25.9% |
| Other Statewide | \$17,594 | \$14,688 | \$12,472 | \$11,600 | \$21,809 | \$23,904 | \$24,232 | \$37,876 | \$32,383 | \$27,771 | -14.2% | 109.5% |
| Total | \$21,338 | \$18,231 | \$15,640 | \$15,248 | \$25,814 | \$27,002 | \$27,392 | \$41,066 | \$36,624 | \$30,922 | -15.6% | 76.6% |
| TOTAL USHE ⁽²⁾ | | | | | | | | | | | | |
| Budget-related Annualized FTE | 93,301 | 100,089 | 104,114 | 104,547 | 103,439 | 99,633 | 97,757 | 99,401 | 103,074 | 113,577 | 10.2% | 28.5% |
| Educ. & General + Other Instruction | \$803,489 | \$861,079 | \$875,759 | \$904,338 | \$929,045 | \$943,369 | \$986,175 | \$1,071,394 | \$1,070,115 | \$1,063,076 | -0.7% | 36.0% |
| All Other Line Items | \$119,047 | \$122,483 | \$103,857 | \$99,077 | \$110,263 | \$115,576 | \$116,584 | \$137,747 | \$147,004 | \$121,275 | -17.5% | 5.6% |
| Total | \$922,536 | \$983,562 | \$979,616 | ##### | \$1,039,308 | \$1,058,945 | \$1,102,758 | \$1,209,141 | \$1,217,119 | \$1,184,351 | -2.7% | 32.1% |

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 5

State Tax Funds - Current Dollars

| | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 1-year % Change | 10-year % Change |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------------|---------------------|
| (\$ are in 000's) | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | | |
| UNIVERSITY OF UTAH | | | | | | | | | | | | |
| Budget-related Annualized FTE ⁽¹⁾ | 22,433 | 23,818 | 25,230 | 25,399 | 25,396 | 25,765 | 24,873 | 25,219 | 25,360 | 26,319 | 3.8% | 22.8% |
| Education & General | \$167,397 | \$177,001 | \$175,277 | \$174,909 | \$186,491 | \$194,009 | \$200,309 | \$218,614 | \$208,076 | \$200,776 | -3.5% | 27.8% |
| Medical Programs | \$23,859 | \$25,964 | \$25,096 | \$24,846 | \$25,568 | \$26,127 | \$27,026 | \$28,564 | \$29,579 | \$26,911 | -9.0% | 15.6% |
| All Other | \$10,667 | \$9,810 | \$3,882 | \$4,166 | \$4,414 | \$4,551 | \$5,275 | \$8,197 | \$6,142 | \$5,481 | -10.8% | -44.2% |
| Total | \$201,922 | \$212,775 | \$204,255 | \$203,921 | \$216,473 | \$224,687 | \$232,611 | \$255,375 | \$243,797 | \$233,168 | -4.4% | 22.6% |
| UTAH STATE UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 16,620 | 17,663 | 17,583 | 17,830 | 17,637 | 16,798 | 16,614 | 16,698 | 16,849 | 17,594 | 4.4% | 11.7% |
| Education & General + Centers | \$93,705 | \$98,913 | \$99,309 | \$100,076 | \$104,633 | \$115,949 | \$115,326 | \$128,800 | \$120,680 | \$117,020 | -3.0% | 32.5% |
| Agricultural Programs | \$21,341 | \$23,530 | \$22,157 | \$22,530 | \$23,265 | \$23,940 | \$24,898 | \$26,279 | \$27,303 | \$24,842 | -9.0% | 21.3% |
| All Other | \$5,625 | \$5,640 | \$1,732 | \$1,725 | \$1,762 | \$1,841 | \$1,900 | \$2,445 | \$2,229 | \$2,038 | -8.6% | -60.1% |
| Total | \$120,671 | \$128,083 | \$123,198 | \$124,331 | \$129,660 | \$141,730 | \$142,124 | \$157,524 | \$150,211 | \$143,899 | -4.2% | 26.3% |
| WEBER STATE UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 12,096 | 12,833 | 13,965 | 13,788 | 13,339 | 12,866 | 12,578 | 12,403 | 12,819 | 14,070 | 9.8% | 22.8% |
| Education & General | \$53,445 | \$56,232 | \$54,636 | \$54,786 | \$56,786 | \$59,997 | \$62,562 | \$68,005 | \$66,399 | \$63,558 | -4.3% | 26.8% |
| All Other | \$323 | \$327 | \$324 | \$323 | \$332 | \$340 | \$354 | \$373 | \$388 | \$371 | -4.4% | 19.7% |
| Total | \$53,768 | \$56,559 | \$54,960 | \$55,109 | \$57,117 | \$60,337 | \$62,915 | \$68,378 | \$66,787 | \$63,929 | -4.3% | 26.8% |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 5,415 | 5,518 | 5,219 | 5,135 | 5,322 | 5,289 | 5,507 | 5,844 | 6,051 | 6,476 | 7.0% | 19.3% |
| Education & General | \$24,483 | \$26,440 | \$25,965 | \$25,725 | \$26,716 | \$28,009 | \$29,846 | \$32,724 | \$31,496 | \$30,177 | -4.2% | 33.4% |
| All Other | \$105 | \$104 | \$103 | \$202 | \$216 | \$229 | \$225 | \$283 | \$240 | \$227 | -5.2% | 118.5% |
| Total | \$24,588 | \$26,544 | \$26,068 | \$25,927 | \$26,932 | \$28,237 | \$30,071 | \$33,007 | \$31,736 | \$30,404 | -4.2% | 33.8% |
| SNOW COLLEGE | | | | | | | | | | | | |
| Budget-related Annualized FTE | 2,929 | 2,911 | 2,694 | 2,808 | 2,856 | 2,865 | 2,840 | 2,707 | 2,657 | 3,134 | 18.0% | 6.4% |
| Education & General | \$15,852 | \$15,386 | \$16,361 | \$16,954 | \$17,391 | \$17,984 | \$19,227 | \$21,564 | \$20,543 | \$19,921 | -3.0% | 32.9% |
| All Other | \$35 | \$33 | \$32 | \$32 | \$32 | \$32 | \$32 | \$32 | \$32 | \$32 | 0.0% | -8.6% |
| Total | \$15,887 | \$15,419 | \$16,394 | \$16,986 | \$17,423 | \$18,016 | \$19,259 | \$21,596 | \$20,575 | \$19,953 | -3.0% | 32.8% |
| DIXIE STATE COLLEGE | | | | | | | | | | | | |
| Budget-related Annualized FTE | 3,890 | 4,106 | 4,251 | 4,411 | 4,367 | 4,078 | 3,860 | 3,875 | 4,414 | 5,626 | 27.5% | 53.4% |
| Education & General | \$15,465 | \$16,405 | \$16,004 | \$16,146 | \$16,825 | \$17,765 | \$18,436 | \$21,488 | \$21,871 | \$21,135 | -3.4% | 51.1% |
| All Other | \$92 | \$89 | \$87 | \$87 | \$88 | \$88 | \$89 | \$91 | \$92 | \$84 | -9.0% | -7.0% |
| Total | \$15,557 | \$16,494 | \$16,092 | \$16,233 | \$16,913 | \$17,853 | \$18,525 | \$21,579 | \$21,963 | \$21,218 | -3.4% | 50.7% |
| USU - COLLEGE OF EASTERN UTAH | | | | | | | | | | | | |
| Budget-related Annualized FTE | 2,010 | 2,140 | 2,058 | 1,926 | 1,889 | 1,674 | 1,479 | 1,416 | 1,524 | 1,758 | 15.3% | -12.6% |
| Educ. & General + San Juan Center | \$11,084 | \$11,468 | \$11,570 | \$11,902 | \$12,251 | \$13,073 | \$13,793 | \$17,544 | \$16,638 | \$16,056 | -3.5% | 53.8% |
| All Other | \$302 | \$571 | \$565 | \$567 | \$606 | \$659 | \$392 | \$406 | \$1,016 | \$396 | -61.1% | 35.8% |
| Total | \$11,386 | \$12,039 | \$12,135 | \$12,468 | \$12,858 | \$13,732 | \$14,185 | \$17,950 | \$17,654 | \$16,452 | -6.8% | 53.3% |
| UTAH VALLEY UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 13,904 | 15,750 | 16,890 | 16,679 | 16,113 | 14,496 | 14,509 | 15,216 | 16,747 | 19,033 | 13.6% | 51.5% |
| Education & General | \$36,419 | \$41,091 | \$39,784 | \$40,217 | \$42,414 | \$47,832 | \$50,051 | \$62,965 | \$63,164 | \$60,155 | -4.8% | 82.6% |
| All Other | \$132 | \$129 | \$133 | \$131 | \$135 | \$139 | \$145 | \$153 | \$158 | \$158 | 0.0% | 25.3% |
| Total | \$36,551 | \$41,220 | \$39,916 | \$40,349 | \$42,549 | \$47,971 | \$50,196 | \$63,118 | \$63,322 | \$60,313 | -4.8% | 82.4% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | |
| Budget-related Annualized FTE | 14,004 | 15,350 | 16,223 | 16,571 | 16,519 | 15,801 | 15,496 | 16,023 | 16,653 | 19,567 | 17.5% | 49.0% |
| Education & General | \$46,209 | \$50,305 | \$49,451 | \$49,180 | \$50,916 | \$53,591 | \$56,770 | \$63,371 | \$60,462 | \$57,771 | -4.5% | 33.7% |
| All Other | \$4,116 | \$4,117 | \$4,069 | \$4,062 | \$4,163 | \$4,270 | \$4,417 | \$4,691 | \$4,715 | \$6,696 | 42.0% | 70.2% |
| Total | \$50,325 | \$54,422 | \$53,520 | \$53,243 | \$55,079 | \$57,862 | \$61,186 | \$68,062 | \$65,177 | \$64,466 | -1.1% | 36.8% |
| SBR & STATEWIDE | | | | | | | | | | | | |
| SBR Administration | \$2,902 | \$2,827 | \$2,788 | \$2,864 | \$2,901 | \$2,661 | \$2,977 | \$3,116 | \$1,421 | \$2,804 | 97.3% | -0.1% |
| Other Statewide | \$13,948 | \$20,062 | \$16,112 | \$14,091 | \$17,183 | \$20,382 | \$21,024 | \$34,377 | \$27,991 | \$24,072 | -14.0% | 63.4% |
| Total | \$16,850 | \$22,889 | \$18,900 | \$16,955 | \$20,084 | \$23,043 | \$24,001 | \$37,493 | \$29,412 | \$26,876 | -8.6% | 53.2% |
| TOTAL USHE ⁽²⁾ | | | | | | | | | | | | |
| Budget-related Annualized FTE | 93,301 | 100,089 | 104,114 | 104,547 | 103,439 | 99,633 | 97,757 | 99,401 | 103,074 | 113,577 | 10.2% | 28.5% |
| Educ. & General + Other Instruction | \$464,059 | \$493,241 | \$488,357 | \$489,895 | \$514,423 | \$548,209 | \$566,320 | \$635,075 | \$609,327 | \$586,567 | -3.7% | 35.3% |
| All Other Line Items | \$83,446 | \$93,203 | \$77,080 | \$75,626 | \$80,664 | \$85,259 | \$88,753 | \$109,007 | \$101,306 | \$94,111 | -7.1% | 16.0% |
| Total | \$547,505 | \$586,444 | \$565,437 | \$565,521 | \$595,087 | \$633,468 | \$655,072 | \$744,082 | \$710,633 | \$680,678 | -4.2% | 32.2% |

(1) Excludes School of Medicine FTE.

(2) | For FY 2008-09 E&G state tax funds include Stimulus (ARRA) funds

TABLE 6

State Tax Funds - Constant Dollars

| | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 1-year % | 10-year % |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|-----------|
| (\$ are in 000's) | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Change | Change |
| UNIVERSITY OF UTAH | | | | | | | | | | | | |
| Budget-related Annualized FTE ⁽¹⁾ | 22,433 | 23,818 | 25,230 | 25,399 | 25,396 | 25,765 | 24,873 | 25,219 | 25,360 | 26,319 | 3.8% | 22.8% |
| Education & General | \$207,177 | \$215,252 | \$208,581 | \$203,668 | \$210,812 | \$211,266 | \$212,675 | \$223,778 | \$210,014 | \$200,776 | -4.4% | -0.1% |
| Medical Programs | \$29,528 | \$31,575 | \$29,864 | \$28,931 | \$28,903 | \$28,451 | \$28,695 | \$29,238 | \$29,854 | \$26,911 | -9.9% | -9.7% |
| All Other | \$13,202 | \$11,930 | \$4,620 | \$4,851 | \$4,989 | \$4,956 | \$5,601 | \$8,391 | \$6,200 | \$5,481 | -11.6% | -56.4% |
| Total | \$249,906 | \$258,757 | \$243,065 | \$237,451 | \$244,704 | \$244,672 | \$246,971 | \$261,407 | \$246,068 | \$233,168 | -5.2% | -4.2% |
| UTAH STATE UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 16,620 | 17,663 | 17,583 | 17,830 | 17,637 | 16,798 | 16,614 | 16,698 | 16,849 | 17,594 | 4.4% | 11.7% |
| Education & General + Centers | \$115,973 | \$120,289 | \$118,178 | \$116,531 | \$118,278 | \$126,262 | \$122,445 | \$131,842 | \$121,804 | \$117,020 | -3.9% | 3.5% |
| Agricultural Programs | \$26,412 | \$28,615 | \$26,367 | \$26,235 | \$26,299 | \$26,069 | \$26,435 | \$26,899 | \$27,557 | \$24,842 | -9.9% | -5.3% |
| All Other | \$6,962 | \$6,859 | \$2,061 | \$2,009 | \$1,992 | \$2,005 | \$2,017 | \$2,503 | \$2,249 | \$2,038 | -9.4% | -68.8% |
| Total | \$149,347 | \$155,763 | \$146,606 | \$144,775 | \$146,569 | \$154,336 | \$150,898 | \$161,244 | \$151,611 | \$143,899 | -5.1% | -1.3% |
| WEBER STATE UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 12,096 | 12,833 | 13,965 | 13,788 | 13,339 | 12,866 | 12,578 | 12,403 | 12,819 | 14,070 | 9.8% | 22.8% |
| Education & General | \$66,146 | \$68,384 | \$65,017 | \$63,794 | \$64,191 | \$65,333 | \$66,424 | \$69,611 | \$67,017 | \$63,558 | -5.2% | -0.9% |
| All Other | \$400 | \$398 | \$386 | \$376 | \$375 | \$371 | \$375 | \$382 | \$392 | \$371 | -5.3% | -6.5% |
| Total | \$66,545 | \$68,782 | \$65,403 | \$64,171 | \$64,566 | \$65,704 | \$66,799 | \$69,993 | \$67,409 | \$63,929 | -5.2% | -0.9% |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 5,415 | 5,518 | 5,219 | 5,135 | 5,322 | 5,289 | 5,507 | 5,844 | 6,051 | 6,476 | 7.0% | 19.3% |
| Education & General | \$30,301 | \$32,154 | \$30,898 | \$29,955 | \$30,200 | \$30,500 | \$31,688 | \$33,497 | \$31,789 | \$30,177 | -5.1% | 4.2% |
| All Other | \$130 | \$126 | \$123 | \$235 | \$244 | \$249 | \$239 | \$290 | \$242 | \$227 | -6.1% | 70.7% |
| Total | \$30,431 | \$32,280 | \$31,021 | \$30,190 | \$30,444 | \$30,749 | \$31,927 | \$33,787 | \$32,031 | \$30,404 | -5.1% | 4.5% |
| SNOW COLLEGE | | | | | | | | | | | | |
| Budget-related Annualized FTE | 2,929 | 2,911 | 2,694 | 2,808 | 2,856 | 2,865 | 2,840 | 2,707 | 2,657 | 3,134 | 18.0% | 6.4% |
| Education & General | \$19,619 | \$18,711 | \$19,470 | \$19,742 | \$19,659 | \$19,584 | \$20,414 | \$22,073 | \$20,734 | \$19,921 | -3.9% | 3.8% |
| All Other | \$43 | \$40 | \$38 | \$37 | \$36 | \$35 | \$34 | \$33 | \$32 | \$32 | -0.9% | -28.6% |
| Total | \$19,662 | \$18,751 | \$19,508 | \$19,779 | \$19,695 | \$19,619 | \$20,448 | \$22,106 | \$20,766 | \$19,953 | -3.9% | 3.7% |
| DIXIE STATE COLLEGE | | | | | | | | | | | | |
| Budget-related Annualized FTE | 3,890 | 4,106 | 4,251 | 4,411 | 4,367 | 4,078 | 3,860 | 3,875 | 4,414 | 5,626 | 27.5% | 53.4% |
| Education & General | \$19,140 | \$19,950 | \$19,045 | \$18,801 | \$19,020 | \$19,345 | \$19,574 | \$21,996 | \$22,074 | \$21,135 | -4.3% | 18.0% |
| All Other | \$114 | \$108 | \$104 | \$101 | \$99 | \$96 | \$94 | \$93 | \$93 | \$84 | -9.9% | -27.3% |
| Total | \$19,254 | \$20,058 | \$19,149 | \$18,902 | \$19,119 | \$19,440 | \$19,668 | \$22,088 | \$22,167 | \$21,218 | -4.3% | 17.8% |
| USU - COLLEGE OF EASTERN UTAH | | | | | | | | | | | | |
| Budget-related Annualized FTE | 2,010 | 2,140 | 2,058 | 1,926 | 1,889 | 1,674 | 1,479 | 1,416 | 1,524 | 1,758 | 15.3% | -12.6% |
| Educ. & General + San Juan Center | \$13,718 | \$13,946 | \$13,768 | \$13,859 | \$13,849 | \$14,236 | \$14,645 | \$17,958 | \$16,793 | \$16,056 | -4.4% | 20.1% |
| All Other | \$374 | \$694 | \$672 | \$660 | \$685 | \$718 | \$416 | \$415 | \$1,026 | \$396 | -61.4% | 6.1% |
| Total | \$14,092 | \$14,641 | \$14,440 | \$14,518 | \$14,534 | \$14,954 | \$15,061 | \$18,374 | \$17,819 | \$16,452 | -7.7% | 19.7% |
| UTAH VALLEY UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 13,904 | 15,750 | 16,890 | 16,679 | 16,113 | 14,496 | 14,509 | 15,216 | 16,747 | 19,033 | 13.6% | 51.5% |
| Education & General | \$45,074 | \$49,971 | \$47,343 | \$46,830 | \$47,946 | \$52,086 | \$53,141 | \$64,452 | \$63,752 | \$60,155 | -5.6% | 42.7% |
| All Other | \$163 | \$157 | \$158 | \$153 | \$152 | \$151 | \$154 | \$156 | \$159 | \$158 | -0.9% | -2.1% |
| Total | \$45,237 | \$50,128 | \$47,500 | \$46,983 | \$48,098 | \$52,238 | \$53,295 | \$64,609 | \$63,911 | \$60,313 | -5.6% | 42.5% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | |
| Budget-related Annualized FTE | 14,004 | 15,350 | 16,223 | 16,571 | 16,519 | 15,801 | 15,496 | 16,023 | 16,653 | 19,567 | 17.5% | 49.0% |
| Education & General | \$57,190 | \$61,176 | \$58,847 | \$57,267 | \$57,556 | \$58,358 | \$60,274 | \$64,868 | \$61,025 | \$57,771 | -5.3% | 4.5% |
| All Other | \$5,094 | \$5,007 | \$4,842 | \$4,730 | \$4,705 | \$4,650 | \$4,689 | \$4,802 | \$4,759 | \$6,696 | 40.7% | 33.0% |
| Total | \$62,284 | \$66,183 | \$63,689 | \$61,997 | \$62,261 | \$63,008 | \$64,964 | \$69,669 | \$65,784 | \$64,466 | -2.0% | 6.8% |
| SBR & STATEWIDE | | | | | | | | | | | | |
| SBR Administration | \$3,592 | \$3,437 | \$3,318 | \$3,335 | \$3,279 | \$2,897 | \$3,160 | \$3,190 | \$1,434 | \$2,804 | 95.5% | -22.0% |
| Other Statewide | \$17,263 | \$24,398 | \$19,173 | \$16,408 | \$19,424 | \$22,195 | \$22,322 | \$35,189 | \$28,252 | \$24,072 | -14.8% | 27.6% |
| Total | \$20,854 | \$27,835 | \$22,491 | \$19,743 | \$22,703 | \$25,092 | \$25,482 | \$38,379 | \$29,686 | \$26,876 | -9.5% | 19.7% |
| TOTAL USHE ⁽²⁾ | | | | | | | | | | | | |
| Budget-related Annualized FTE | 93,301 | 100,089 | 104,114 | 104,547 | 103,439 | 99,633 | 97,757 | 99,401 | 103,074 | 113,577 | 10.2% | 28.5% |
| Educ. & General + Other Instruction | \$574,337 | \$599,833 | \$581,147 | \$570,447 | \$581,510 | \$596,969 | \$601,281 | \$650,075 | \$615,003 | \$586,567 | -4.6% | 5.7% |
| All Other Line Items | \$103,276 | \$113,345 | \$91,725 | \$88,061 | \$91,184 | \$92,842 | \$94,232 | \$111,581 | \$102,250 | \$94,111 | -8.0% | -9.4% |
| Total | \$677,613 | \$713,178 | \$672,873 | \$658,508 | \$672,694 | \$689,811 | \$695,513 | \$761,656 | \$717,253 | \$680,678 | -5.1% | 3.3% |

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 7

Tuition & Fee Revenues - Current Dollars

| | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 1-year % | 10-year % |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|-----------|
| (\$ are in 000's) | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Change | Change |
| UNIVERSITY OF UTAH | | | | | | | | | | | | |
| Budget-related Annualized FTE ⁽¹⁾ | 22,433 | 23,818 | 25,230 | 25,399 | 25,396 | 25,765 | 24,873 | 25,219 | 25,360 | 26,319 | 3.8% | 22.8% |
| Education & General | \$57,483 | \$66,063 | \$79,332 | \$88,189 | \$99,997 | \$108,353 | \$116,401 | \$124,175 | \$129,840 | \$155,753 | 20.0% | 187.5% |
| Medical Programs | \$4,698 | \$6,258 | \$6,956 | \$7,692 | \$8,709 | \$9,728 | \$10,892 | \$12,143 | \$12,718 | \$14,125 | 11.1% | 216.6% |
| All Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Total | \$62,181 | \$72,321 | \$86,288 | \$95,881 | \$108,705 | \$118,081 | \$127,294 | \$136,319 | \$142,559 | \$169,877 | 19.2% | 189.7% |
| UTAH STATE UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 16,620 | 17,663 | 17,583 | 17,830 | 17,637 | 16,798 | 16,614 | 16,698 | 16,849 | 17,594 | 4.4% | 11.7% |
| Education & General + Centers | \$36,052 | \$42,651 | \$44,735 | \$49,522 | \$51,538 | \$54,991 | \$58,460 | \$67,455 | \$71,834 | \$80,936 | 12.7% | 144.2% |
| Agricultural Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| All Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Total | \$36,052 | \$42,651 | \$44,735 | \$49,522 | \$51,538 | \$54,991 | \$58,460 | \$67,455 | \$71,834 | \$80,936 | 12.7% | 144.2% |
| WEBER STATE UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 12,096 | 12,833 | 13,965 | 13,788 | 13,339 | 12,866 | 12,578 | 12,403 | 12,819 | 14,070 | 9.8% | 22.8% |
| Education & General | \$23,451 | \$26,632 | \$31,739 | \$34,196 | \$35,883 | \$37,658 | \$40,531 | \$42,139 | \$45,314 | \$48,099 | 6.1% | 122.1% |
| All Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Total | \$23,451 | \$26,632 | \$31,739 | \$34,196 | \$35,883 | \$37,658 | \$40,531 | \$42,139 | \$45,314 | \$48,099 | 6.1% | 122.1% |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 5,415 | 5,518 | 5,219 | 5,135 | 5,322 | 5,289 | 5,507 | 5,844 | 6,051 | 6,476 | 7.0% | 19.3% |
| Education & General | \$8,870 | \$9,719 | \$10,130 | \$11,941 | \$14,079 | \$16,285 | \$18,733 | \$20,546 | \$22,094 | \$25,939 | 17.4% | 198.5% |
| All Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Total | \$8,870 | \$9,719 | \$10,130 | \$11,941 | \$14,079 | \$16,285 | \$18,733 | \$20,546 | \$22,094 | \$25,939 | 17.4% | 198.5% |
| SNOW COLLEGE | | | | | | | | | | | | |
| Budget-related Annualized FTE | 2,929 | 2,911 | 2,694 | 2,808 | 2,856 | 2,865 | 2,840 | 2,707 | 2,657 | 3,134 | 18.0% | 6.4% |
| Education & General + ATE | \$4,250 | \$4,612 | \$4,787 | \$5,083 | \$5,371 | \$6,064 | \$4,734 | \$6,076 | \$6,046 | \$6,853 | 13.3% | 97.2% |
| All Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Total | \$4,250 | \$4,612 | \$4,787 | \$5,083 | \$5,371 | \$6,064 | \$4,734 | \$6,076 | \$6,046 | \$6,853 | 13.3% | 97.2% |
| DIXIE STATE COLLEGE | | | | | | | | | | | | |
| Budget-related Annualized FTE | 3,890 | 4,106 | 4,251 | 4,411 | 4,367 | 4,078 | 3,860 | 3,875 | 4,414 | 5,626 | 27.5% | 53.4% |
| Education & General | \$5,011 | \$6,049 | \$6,187 | \$6,718 | \$7,250 | \$7,932 | \$8,547 | \$9,929 | \$11,940 | \$16,394 | 37.3% | 263.0% |
| All Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Total | \$5,011 | \$6,049 | \$6,187 | \$6,718 | \$7,250 | \$7,932 | \$8,547 | \$9,929 | \$11,961 | \$16,394 | 37.1% | 263.0% |
| USU - COLLEGE OF EASTERN UTAH | | | | | | | | | | | | |
| Budget-related Annualized FTE | 2,010 | 2,140 | 2,058 | 1,926 | 1,889 | 1,674 | 1,479 | 1,416 | 1,524 | 1,758 | 15.3% | -12.6% |
| Educ. & General + San Juan Center | \$2,365 | \$2,720 | \$2,595 | \$2,735 | \$2,853 | \$2,685 | \$2,491 | \$2,473 | \$2,820 | \$3,800 | 34.7% | 69.9% |
| All Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Total | \$2,365 | \$2,720 | \$2,595 | \$2,735 | \$2,853 | \$2,685 | \$2,491 | \$2,473 | \$2,820 | \$3,800 | 34.7% | 69.9% |
| UTAH VALLEY UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 13,904 | 15,750 | 16,890 | 16,679 | 16,113 | 14,496 | 14,509 | 15,216 | 16,747 | 19,033 | 13.6% | 51.5% |
| Education & General | \$25,689 | \$30,578 | \$38,022 | \$44,850 | \$46,668 | \$45,729 | \$51,128 | \$57,634 | \$63,802 | \$77,999 | 22.3% | 256.6% |
| All Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Total | \$25,689 | \$30,578 | \$38,022 | \$44,850 | \$46,668 | \$45,729 | \$51,128 | \$57,634 | \$63,802 | \$77,999 | 22.3% | 256.6% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | |
| Budget-related Annualized FTE | 14,004 | 15,350 | 16,223 | 16,571 | 16,519 | 15,801 | 15,496 | 16,023 | 16,653 | 19,567 | 17.5% | 49.0% |
| Education & General | \$21,760 | \$25,202 | \$28,799 | \$34,829 | \$35,156 | \$35,398 | \$36,552 | \$38,864 | \$43,062 | \$52,204 | 21.2% | 162.4% |
| All Other | \$589 | \$539 | \$488 | \$529 | \$753 | \$498 | \$607 | \$659 | \$1,258 | \$1,714 | 36.2% | 213.3% |
| Total | \$22,349 | \$25,741 | \$29,287 | \$35,358 | \$35,909 | \$35,895 | \$37,159 | \$39,523 | \$44,320 | \$53,918 | 21.7% | 163.7% |
| 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 ⁽²⁾ | | | | | | | | | | | | |
| Budget-related Annualized FTE | 93,301 | 100,089 | 104,114 | 104,547 | 103,439 | 99,633 | 97,757 | 99,401 | 103,074 | 113,577 | 10.2% | 28.5% |
| Educ. & General + Other Instruction | \$184,931 | \$214,226 | \$246,327 | \$278,063 | \$298,795 | \$315,095 | \$337,576 | \$369,290 | \$396,753 | \$467,976 | 18.0% | 175.8% |
| All Other Line Items | \$5,287 | \$6,797 | \$7,444 | \$8,221 | \$9,462 | \$10,225 | \$11,500 | \$12,802 | \$13,976 | \$15,838 | 13.3% | 216.2% |
| Total | \$190,218 | \$221,023 | \$253,771 | \$286,284 | \$308,257 | \$325,321 | \$349,076 | \$382,092 | \$410,729 | \$483,815 | 17.8% | 177.0% |

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 8

Tuition & Fee Revenues - Constant Dollars

| | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 1-year % Change | 10-year % Change |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------------|---------------------|
| (\$ are in 000's) | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | | |
| UNIVERSITY OF UTAH | | | | | | | | | | | | |
| Budget-related Annualized FTE ⁽¹⁾ | 22,433 | 23,818 | 25,230 | 25,399 | 25,396 | 25,765 | 24,873 | 25,219 | 25,360 | 26,319 | 3.8% | 22.8% |
| Education & General | \$71,143 | \$80,340 | \$94,406 | \$102,690 | \$113,038 | \$117,991 | \$123,587 | \$127,108 | \$131,050 | \$155,753 | 18.9% | 124.6% |
| Medical Programs | \$5,814 | \$7,610 | \$8,278 | \$8,957 | \$9,844 | \$10,593 | \$11,565 | \$12,430 | \$12,837 | \$14,125 | 10.0% | 147.3% |
| All Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Total | \$76,958 | \$87,950 | \$102,684 | \$111,647 | \$122,882 | \$128,584 | \$135,152 | \$139,538 | \$143,887 | \$169,877 | 18.1% | 126.3% |
| UTAH STATE UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 16,620 | 17,663 | 17,583 | 17,830 | 17,637 | 16,798 | 16,614 | 16,698 | 16,849 | 17,594 | 4.4% | 11.7% |
| Education & General + Centers | \$44,619 | \$51,868 | \$53,235 | \$57,665 | \$58,259 | \$59,882 | \$62,069 | \$69,048 | \$72,503 | \$80,936 | 11.6% | 90.8% |
| Agricultural Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| All Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Total | \$44,619 | \$51,868 | \$53,235 | \$57,665 | \$58,259 | \$59,882 | \$62,069 | \$69,048 | \$72,503 | \$80,936 | 11.6% | 90.8% |
| WEBER STATE UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 12,096 | 12,833 | 13,965 | 13,788 | 13,339 | 12,866 | 12,578 | 12,403 | 12,819 | 14,070 | 9.8% | 22.8% |
| Education & General | \$29,024 | \$32,387 | \$37,770 | \$39,819 | \$40,562 | \$41,008 | \$43,033 | \$43,134 | \$45,736 | \$48,099 | 5.2% | 73.5% |
| All Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Total | \$29,024 | \$32,387 | \$37,770 | \$39,819 | \$40,562 | \$41,008 | \$43,033 | \$43,134 | \$45,736 | \$48,099 | 5.2% | 73.5% |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 5,415 | 5,518 | 5,219 | 5,135 | 5,322 | 5,289 | 5,507 | 5,844 | 6,051 | 6,476 | 7.0% | 19.3% |
| Education & General | \$10,978 | \$11,819 | \$12,055 | \$13,904 | \$15,915 | \$17,733 | \$19,889 | \$21,031 | \$22,300 | \$25,939 | 16.3% | 133.2% |
| All Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Total | \$10,978 | \$11,819 | \$12,055 | \$13,904 | \$15,915 | \$17,733 | \$19,889 | \$21,031 | \$22,300 | \$25,939 | 16.3% | 133.2% |
| SNOW COLLEGE | | | | | | | | | | | | |
| Budget-related Annualized FTE | 2,929 | 2,911 | 2,694 | 2,808 | 2,856 | 2,865 | 2,840 | 2,707 | 2,657 | 3,134 | 18.0% | 6.4% |
| Education & General | \$5,260 | \$5,609 | \$5,696 | \$5,919 | \$6,072 | \$6,604 | \$5,026 | \$6,219 | \$6,103 | \$6,853 | 12.3% | 54.0% |
| All Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Total | \$5,260 | \$5,609 | \$5,696 | \$5,919 | \$6,072 | \$6,604 | \$5,026 | \$6,219 | \$6,103 | \$6,853 | 12.3% | 54.0% |
| DIXIE STATE COLLEGE | | | | | | | | | | | | |
| Budget-related Annualized FTE | 3,890 | 4,106 | 4,251 | 4,411 | 4,367 | 4,078 | 3,860 | 3,875 | 4,414 | 5,626 | 27.5% | 53.4% |
| Education & General | \$6,202 | \$7,356 | \$7,363 | \$7,823 | \$8,196 | \$8,638 | \$9,074 | \$10,163 | \$12,051 | \$16,394 | 36.0% | 183.6% |
| All Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Total | \$6,202 | \$7,356 | \$7,363 | \$7,823 | \$8,196 | \$8,638 | \$9,074 | \$10,163 | \$12,073 | \$16,394 | 35.8% | 183.6% |
| USU - COLLEGE OF EASTERN UTAH | | | | | | | | | | | | |
| Budget-related Annualized FTE | 2,010 | 2,140 | 2,058 | 1,926 | 1,889 | 1,674 | 1,479 | 1,416 | 1,524 | 1,758 | 15.3% | -12.6% |
| Educ. & General + San Juan Center | \$2,927 | \$3,308 | \$3,088 | \$3,184 | \$3,225 | \$2,924 | \$2,645 | \$2,532 | \$2,847 | \$3,800 | 33.5% | 32.8% |
| All Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Total | \$2,927 | \$3,308 | \$3,088 | \$3,184 | \$3,225 | \$2,924 | \$2,645 | \$2,532 | \$2,847 | \$3,800 | 33.5% | 32.8% |
| UTAH VALLEY UNIVERSITY | | | | | | | | | | | | |
| Budget-related Annualized FTE | 13,904 | 15,750 | 16,890 | 16,679 | 16,113 | 14,496 | 14,509 | 15,216 | 16,747 | 19,033 | 13.6% | 51.5% |
| Education & General | \$31,794 | \$37,186 | \$45,246 | \$52,224 | \$52,754 | \$49,796 | \$54,284 | \$58,995 | \$64,396 | \$77,999 | 21.1% | 178.6% |
| All Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Total | \$31,794 | \$37,186 | \$45,246 | \$52,224 | \$52,754 | \$49,796 | \$54,284 | \$58,995 | \$64,396 | \$77,999 | 21.1% | 178.6% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | |
| Budget-related Annualized FTE | 14,004 | 15,350 | 16,223 | 16,571 | 16,519 | 15,801 | 15,496 | 16,023 | 16,653 | 19,567 | 17.5% | 49.0% |
| Education & General | \$26,931 | \$30,648 | \$34,271 | \$40,556 | \$39,741 | \$38,546 | \$38,808 | \$39,781 | \$43,463 | \$52,204 | 20.1% | 105.0% |
| All Other | \$729 | \$655 | \$580 | \$616 | \$851 | \$542 | \$645 | \$675 | \$1,270 | \$1,714 | 35.0% | 144.8% |
| Total | \$27,660 | \$31,304 | \$34,851 | \$41,172 | \$40,592 | \$39,088 | \$39,453 | \$40,456 | \$44,733 | \$53,918 | 20.5% | 106.0% |
| 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 ⁽²⁾ | | | | | | | | | | | | |
| Budget-related Annualized FTE | 93,301 | 100,089 | 104,114 | 104,547 | 103,439 | 99,633 | 97,757 | 99,401 | 103,074 | 113,577 | 10.2% | 28.5% |
| Educ. & General + Other Instruction | \$228,878 | \$260,522 | \$293,131 | \$323,785 | \$337,762 | \$343,122 | \$358,416 | \$378,012 | \$400,449 | \$467,976 | 16.9% | 115.5% |
| All Other Line Items | \$6,543 | \$8,266 | \$8,858 | \$9,573 | \$10,696 | \$11,135 | \$12,209 | \$13,105 | \$14,107 | \$15,838 | 12.3% | 147.0% |
| Total | \$235,421 | \$268,787 | \$301,988 | \$333,357 | \$348,457 | \$354,256 | \$370,626 | \$391,117 | \$414,555 | \$483,815 | 16.7% | 116.4% |

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 9

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

| | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 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 ⁽¹⁾ | 22,433 | 23,818 | 25,230 | 25,399 | 25,396 | 25,765 | 24,873 | 25,219 | 25,360 | 26,319 | 3.8% | 22.8% |
| Current \$ Expenditures/FTE | \$10,030 | \$10,148 | \$10,259 | \$10,596 | \$11,402 | \$11,924 | \$13,464 | \$14,559 | \$14,054 | \$13,797 | -1.8% | 38.8% |
| Current \$ Tax Funds/FTE | \$7,462 | \$7,431 | \$6,947 | \$6,886 | \$7,343 | \$7,530 | \$8,053 | \$8,669 | \$8,205 | \$7,629 | -7.0% | 4.1% |
| Current \$ Tuition /FTE | \$2,562 | \$2,774 | \$3,144 | \$3,472 | \$3,937 | \$4,205 | \$4,680 | \$4,924 | \$5,120 | \$5,918 | 15.6% | 134.2% |
| UTAH STATE UNIVERSITY--E&G + Ctrs | | | | | | | | | | | | |
| Budget-related Annualized FTE | 16,620 | 17,663 | 17,583 | 17,830 | 17,637 | 16,798 | 16,614 | 16,698 | 16,849 | 17,594 | 4.4% | 11.7% |
| Current \$ Expenditures/FTE | \$7,841 | \$7,941 | \$8,167 | \$8,616 | \$9,277 | \$10,201 | \$10,713 | \$12,196 | \$12,440 | \$11,321 | -9.0% | 43.2% |
| Current \$ Tax Funds/FTE | \$5,638 | \$5,600 | \$5,648 | \$5,613 | \$5,933 | \$6,903 | \$6,941 | \$7,713 | \$7,162 | \$6,651 | -7.1% | 18.6% |
| Current \$ Tuition /FTE | \$2,169 | \$2,415 | \$2,544 | \$2,778 | \$2,922 | \$3,274 | \$3,519 | \$4,040 | \$4,263 | \$4,600 | 7.9% | 118.7% |
| WEBER STATE UNIVERSITY--E&G | | | | | | | | | | | | |
| Budget-related Annualized FTE | 12,096 | 12,833 | 13,965 | 13,788 | 13,339 | 12,866 | 12,578 | 12,403 | 12,819 | 14,070 | 9.8% | 22.8% |
| Current \$ Expenditures/FTE | \$6,365 | \$6,447 | \$6,191 | \$6,519 | \$6,874 | \$7,541 | \$8,498 | \$9,163 | \$9,059 | \$8,012 | -11.6% | 28.1% |
| Current \$ Tax Funds/FTE | \$4,418 | \$4,382 | \$3,912 | \$3,973 | \$4,257 | \$4,663 | \$4,974 | \$5,483 | \$5,180 | \$4,517 | -12.8% | 3.3% |
| Current \$ Tuition /FTE | \$1,939 | \$2,075 | \$2,273 | \$2,480 | \$2,690 | \$2,927 | \$3,222 | \$3,397 | \$3,535 | \$3,419 | -3.3% | 80.9% |
| SOUTHERN UTAH UNIVERSITY--E&G | | | | | | | | | | | | |
| Budget-related Annualized FTE | 5,415 | 5,518 | 5,219 | 5,135 | 5,322 | 5,289 | 5,507 | 5,844 | 6,051 | 6,476 | 7.0% | 19.3% |
| Current \$ Expenditures/FTE | \$6,258 | \$6,570 | \$7,072 | \$7,379 | \$7,644 | \$8,037 | \$8,665 | \$9,274 | \$9,362 | \$8,602 | -8.1% | 46.7% |
| Current \$ Tax Funds/FTE | \$4,521 | \$4,792 | \$4,975 | \$5,010 | \$5,020 | \$5,295 | \$5,420 | \$5,600 | \$5,205 | \$4,659 | -10.5% | 11.8% |
| Current \$ Tuition /FTE | \$1,638 | \$1,761 | \$1,941 | \$2,325 | \$2,645 | \$3,079 | \$3,402 | \$3,516 | \$3,651 | \$4,005 | 9.7% | 150.1% |
| SNOW COLLEGE--E&G | | | | | | | | | | | | |
| Budget-related Annualized FTE | 2,929 | 2,911 | 2,694 | 2,808 | 2,856 | 2,865 | 2,840 | 2,707 | 2,657 | 3,134 | 18.0% | 6.4% |
| Current \$ Expenditures/FTE | \$6,981 | \$6,877 | \$7,952 | \$8,017 | \$7,903 | \$8,162 | \$8,710 | \$9,954 | \$10,128 | \$8,644 | -14.7% | 34.7% |
| Current \$ Tax Funds/FTE | \$5,412 | \$5,285 | \$6,073 | \$6,039 | \$6,089 | \$6,278 | \$6,769 | \$7,966 | \$7,732 | \$6,356 | -17.8% | 24.9% |
| Current \$ Tuition /FTE | \$1,451 | \$1,584 | \$1,777 | \$1,810 | \$1,881 | \$2,117 | \$1,667 | \$2,244 | \$2,276 | \$2,187 | -3.9% | 85.3% |
| DIXIE STATE COLLEGE--E&G | | | | | | | | | | | | |
| Budget-related Annualized FTE | 3,890 | 4,106 | 4,251 | 4,411 | 4,367 | 4,078 | 3,860 | 3,875 | 4,414 | 5,626 | 27.5% | 53.4% |
| Current \$ Expenditures/FTE | \$5,327 | \$5,366 | \$4,916 | \$5,176 | \$5,346 | \$6,222 | \$6,986 | \$9,010 | \$8,077 | \$6,888 | -14.7% | 34.8% |
| Current \$ Tax Funds/FTE | \$3,976 | \$3,995 | \$3,765 | \$3,660 | \$3,853 | \$4,356 | \$4,776 | \$5,545 | \$4,955 | \$3,757 | -24.2% | -1.5% |
| Current \$ Tuition /FTE | \$1,288 | \$1,473 | \$1,456 | \$1,523 | \$1,660 | \$1,945 | \$2,214 | \$2,562 | \$2,705 | \$2,914 | 7.7% | 136.7% |
| USU - COLLEGE OF EASTERN UTAH--E&G + SJC | | | | | | | | | | | | |
| Budget-related Annualized FTE | 2,010 | 2,140 | 2,058 | 1,926 | 1,889 | 1,674 | 1,479 | 1,416 | 1,524 | 1,758 | 15.3% | -12.6% |
| Current \$ Expenditures/FTE | \$7,145 | \$6,620 | \$6,794 | \$7,500 | \$7,790 | \$9,445 | \$10,935 | \$13,651 | \$13,441 | \$11,496 | -14.5% | 78.3% |
| Current \$ Tax Funds/FTE | \$5,514 | \$5,359 | \$5,621 | \$6,179 | \$6,487 | \$7,808 | \$9,324 | \$12,389 | \$10,917 | \$9,135 | -16.3% | 75.8% |
| Current \$ Tuition /FTE | \$1,177 | \$1,271 | \$1,261 | \$1,420 | \$1,511 | \$1,603 | \$1,684 | \$1,746 | \$1,851 | \$2,162 | 16.8% | 94.4% |
| UTAH VALLEY UNIVERSITY--E&G | | | | | | | | | | | | |
| Budget-related Annualized FTE | 13,904 | 15,750 | 16,890 | 16,679 | 16,113 | 14,496 | 14,509 | 15,216 | 16,747 | 19,033 | 13.6% | 51.5% |
| Current \$ Expenditures/FTE | \$4,300 | \$4,548 | \$4,564 | \$5,044 | \$5,428 | \$6,458 | \$6,799 | \$8,200 | \$7,853 | \$7,184 | -8.5% | 65.5% |
| Current \$ Tax Funds/FTE | \$2,619 | \$2,609 | \$2,355 | \$2,411 | \$2,632 | \$3,300 | \$3,450 | \$4,138 | \$3,772 | \$3,161 | -16.2% | 20.5% |
| Current \$ Tuition /FTE | \$1,848 | \$1,941 | \$2,251 | \$2,689 | \$2,896 | \$3,155 | \$3,524 | \$3,788 | \$3,810 | \$4,098 | 7.6% | 135.3% |
| SALT LAKE COMMUNITY COLLEGE--E&G | | | | | | | | | | | | |
| Budget-related Annualized FTE | 14,004 | 15,350 | 16,223 | 16,571 | 16,519 | 15,801 | 15,496 | 16,023 | 16,653 | 19,567 | 17.5% | 49.0% |
| Current \$ Expenditures/FTE | \$4,834 | \$5,163 | \$4,732 | \$4,961 | \$5,340 | \$5,696 | \$6,118 | \$6,369 | \$6,420 | \$5,600 | -12.8% | 14.4% |
| Current \$ Tax Funds/FTE | \$3,300 | \$3,277 | \$3,048 | \$2,968 | \$3,082 | \$3,392 | \$3,663 | \$3,955 | \$3,631 | \$2,952 | -18.7% | -10.3% |
| Current \$ Tuition /FTE | \$1,554 | \$1,642 | \$1,775 | \$2,102 | \$2,128 | \$2,240 | \$2,359 | \$2,426 | \$2,586 | \$2,668 | 3.2% | 76.1% |
| TOTAL USHE ⁽¹⁾--E&G + Other Instruction | | | | | | | | | | | | |
| Budget-related Annualized FTE | 93,301 | 100,089 | 104,114 | 104,547 | 103,439 | 99,633 | 97,757 | 99,401 | 103,074 | 113,577 | 10.2% | 28.5% |
| Current \$ Expenditures/FTE | \$6,958 | \$7,074 | \$7,069 | \$7,429 | \$7,945 | \$8,695 | \$9,501 | \$10,530 | \$10,286 | \$9,360 | -9.0% | 35.5% |
| Current \$ Tax Funds/FTE | \$4,974 | \$4,928 | \$4,691 | \$4,686 | \$4,973 | \$5,502 | \$5,793 | \$6,389 | \$5,912 | \$5,165 | -12.6% | 5.3% |
| Current \$ Tuition /FTE | \$1,982 | \$2,140 | \$2,366 | \$2,660 | \$2,889 | \$3,163 | \$3,453 | \$3,715 | \$3,849 | \$4,120 | 7.0% | 114.7% |

(1) Excludes UCAT

TABLE 10

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

| | 2000-01 Actual | 2001-02 Actual | 2002-03 Actual | 2003-04 Actual | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Actual | 2008-09 Actual | 2009-10 Actual | 1-year % Change | 10-year % Change |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------|
| UNIVERSITY OF UTAH--E&G | | | | | | | | | | | | |
| Budget-related Annualized FTE ⁽¹⁾ | 22,433 | 23,818 | 25,230 | 25,399 | 25,396 | 25,765 | 24,873 | 25,219 | 25,360 | 26,319 | 3.8% | 22.8% |
| Constant \$ Expenditures/FTE | \$12,414 | \$12,341 | \$12,208 | \$12,338 | \$12,889 | \$12,985 | \$14,295 | \$14,903 | \$14,185 | \$13,797 | -2.7% | 8.4% |
| Constant \$ Tax Funds/FTE | \$9,235 | \$9,037 | \$8,267 | \$8,019 | \$8,301 | \$8,200 | \$8,550 | \$8,873 | \$8,281 | \$7,629 | -7.9% | -18.6% |
| Constant \$ Tuition /FTE | \$3,171 | \$3,373 | \$3,742 | \$4,043 | \$4,451 | \$4,579 | \$4,969 | \$5,040 | \$5,168 | \$5,918 | 14.5% | 82.9% |
| UTAH STATE UNIVERSITY--E&G + Ctrs | | | | | | | | | | | | |
| Budget-related Annualized FTE | 16,620 | 17,663 | 17,583 | 17,830 | 17,637 | 16,798 | 16,614 | 16,698 | 16,849 | 17,594 | 4.4% | 11.7% |
| Constant \$ Expenditures/FTE | \$9,704 | \$9,657 | \$9,718 | \$10,033 | \$10,487 | \$11,108 | \$11,374 | \$12,484 | \$12,556 | \$11,321 | -9.8% | 11.9% |
| Constant \$ Tax Funds/FTE | \$6,978 | \$6,810 | \$6,721 | \$6,536 | \$6,706 | \$7,517 | \$7,370 | \$7,895 | \$7,229 | \$6,651 | -8.0% | -7.3% |
| Constant \$ Tuition /FTE | \$2,685 | \$2,937 | \$3,028 | \$3,234 | \$3,303 | \$3,565 | \$3,736 | \$4,135 | \$4,303 | \$4,600 | 6.9% | 70.8% |
| WEBER STATE UNIVERSITY--E&G | | | | | | | | | | | | |
| Budget-related Annualized FTE | 12,096 | 12,833 | 13,965 | 13,788 | 13,339 | 12,866 | 12,578 | 12,403 | 12,819 | 14,070 | 9.8% | 22.8% |
| Constant \$ Expenditures/FTE | \$7,877 | \$7,841 | \$7,367 | \$7,590 | \$7,770 | \$8,212 | \$9,023 | \$9,380 | \$9,143 | \$8,012 | -12.4% | 0.1% |
| Constant \$ Tax Funds/FTE | \$5,468 | \$5,329 | \$4,656 | \$4,627 | \$4,812 | \$5,078 | \$5,281 | \$5,612 | \$5,228 | \$4,517 | -13.6% | -19.3% |
| Constant \$ Tuition /FTE | \$2,399 | \$2,524 | \$2,705 | \$2,888 | \$3,041 | \$3,187 | \$3,421 | \$3,478 | \$3,568 | \$3,419 | -4.2% | 41.3% |
| SOUTHERN UTAH UNIVERSITY--E&G | | | | | | | | | | | | |
| Budget-related Annualized FTE | 5,415 | 5,518 | 5,219 | 5,135 | 5,322 | 5,289 | 5,507 | 5,844 | 6,051 | 6,476 | 7.0% | 19.3% |
| Constant \$ Expenditures/FTE | \$7,745 | \$7,990 | \$8,416 | \$8,592 | \$8,641 | \$8,752 | \$9,200 | \$9,493 | \$9,449 | \$8,602 | -9.0% | 14.6% |
| Constant \$ Tax Funds/FTE | \$5,596 | \$5,827 | \$5,921 | \$5,833 | \$5,674 | \$5,766 | \$5,755 | \$5,732 | \$5,254 | \$4,659 | -11.3% | -12.7% |
| Constant \$ Tuition /FTE | \$2,027 | \$2,142 | \$2,310 | \$2,708 | \$2,990 | \$3,353 | \$3,612 | \$3,599 | \$3,685 | \$4,005 | 8.7% | 95.4% |
| SNOW COLLEGE--E&G | | | | | | | | | | | | |
| Budget-related Annualized FTE | 2,929 | 2,911 | 2,694 | 2,808 | 2,856 | 2,865 | 2,840 | 2,707 | 2,657 | 3,134 | 18.0% | 6.4% |
| Constant \$ Expenditures/FTE | \$8,640 | \$8,363 | \$9,462 | \$9,335 | \$8,933 | \$8,888 | \$9,248 | \$10,189 | \$10,223 | \$8,644 | -15.4% | 5.2% |
| Constant \$ Tax Funds/FTE | \$6,698 | \$6,428 | \$7,227 | \$7,031 | \$6,883 | \$6,836 | \$7,187 | \$8,154 | \$7,804 | \$6,356 | -18.5% | -2.4% |
| Constant \$ Tuition /FTE | \$1,796 | \$1,927 | \$2,114 | \$2,108 | \$2,126 | \$2,305 | \$1,770 | \$2,297 | \$2,297 | \$2,187 | -4.8% | 44.8% |
| DIXIE STATE COLLEGE--E&G | | | | | | | | | | | | |
| Budget-related Annualized FTE | 3,890 | 4,106 | 4,251 | 4,411 | 4,367 | 4,078 | 3,860 | 3,875 | 4,414 | 5,626 | 27.5% | 53.4% |
| Constant \$ Expenditures/FTE | \$6,593 | \$6,526 | \$5,850 | \$6,027 | \$6,043 | \$6,776 | \$7,417 | \$9,223 | \$8,152 | \$6,888 | -15.5% | 5.3% |
| Constant \$ Tax Funds/FTE | \$4,920 | \$4,859 | \$4,480 | \$4,262 | \$4,355 | \$4,744 | \$5,071 | \$5,676 | \$5,001 | \$3,757 | -24.9% | -23.0% |
| Constant \$ Tuition /FTE | \$1,594 | \$1,792 | \$1,732 | \$1,773 | \$1,877 | \$2,118 | \$2,351 | \$2,623 | \$2,730 | \$2,914 | 6.7% | 84.9% |
| USU - COLLEGE OF EASTERN UTAH--E&G + SJC | | | | | | | | | | | | |
| Budget-related Annualized FTE | 2,010 | 2,140 | 2,058 | 1,926 | 1,889 | 1,674 | 1,479 | 1,416 | 1,524 | 1,758 | 15.3% | -12.6% |
| Constant \$ Expenditures/FTE | \$8,843 | \$8,050 | \$8,085 | \$8,733 | \$8,805 | \$10,285 | \$11,611 | \$13,973 | \$13,566 | \$11,496 | -15.3% | 39.3% |
| Constant \$ Tax Funds/FTE | \$6,825 | \$6,517 | \$6,689 | \$7,195 | \$7,333 | \$8,502 | \$9,900 | \$12,682 | \$11,019 | \$9,135 | -17.1% | 37.4% |
| Constant \$ Tuition /FTE | \$1,456 | \$1,546 | \$1,500 | \$1,653 | \$1,708 | \$1,746 | \$1,788 | \$1,788 | \$1,868 | \$2,162 | 15.7% | 51.8% |
| UTAH VALLEY UNIVERSITY--E&G | | | | | | | | | | | | |
| Budget-related Annualized FTE | 13,904 | 15,750 | 16,890 | 16,679 | 16,113 | 14,496 | 14,509 | 15,216 | 16,747 | 19,033 | 13.6% | 51.5% |
| Constant \$ Expenditures/FTE | \$5,322 | \$5,531 | \$5,431 | \$5,874 | \$6,135 | \$7,033 | \$7,219 | \$8,394 | \$7,926 | \$7,184 | -9.4% | 29.3% |
| Constant \$ Tax Funds/FTE | \$3,242 | \$3,173 | \$2,803 | \$2,808 | \$2,976 | \$3,593 | \$3,663 | \$4,236 | \$3,807 | \$3,161 | -17.0% | -5.9% |
| Constant \$ Tuition /FTE | \$2,287 | \$2,361 | \$2,679 | \$3,131 | \$3,274 | \$3,435 | \$3,741 | \$3,877 | \$3,845 | \$4,098 | 6.6% | 83.8% |
| SALT LAKE COMMUNITY COLLEGE--E&G | | | | | | | | | | | | |
| Budget-related Annualized FTE | 14,004 | 15,350 | 16,223 | 16,571 | 16,519 | 15,801 | 15,496 | 16,023 | 16,653 | 19,567 | 17.5% | 49.0% |
| Constant \$ Expenditures/FTE | \$5,983 | \$6,279 | \$5,631 | \$5,776 | \$6,036 | \$6,203 | \$6,496 | \$6,520 | \$6,480 | \$5,600 | -13.6% | -10.6% |
| Constant \$ Tax Funds/FTE | \$4,084 | \$3,985 | \$3,627 | \$3,456 | \$3,484 | \$3,693 | \$3,890 | \$4,048 | \$3,665 | \$2,952 | -19.4% | -29.9% |
| Constant \$ Tuition /FTE | \$1,923 | \$1,997 | \$2,112 | \$2,447 | \$2,406 | \$2,439 | \$2,504 | \$2,483 | \$2,610 | \$2,668 | 2.2% | 37.5% |
| TOTAL USHE ⁽¹⁾--E&G + Other Instruction | | | | | | | | | | | | |
| Budget-related Annualized FTE | 93,301 | 100,089 | 104,114 | 104,547 | 103,439 | 99,633 | 97,757 | 99,401 | 103,074 | 113,577 | 10.2% | 28.5% |
| Constant \$ Expenditures/FTE | \$8,612 | \$8,603 | \$8,412 | \$8,650 | \$8,982 | \$9,468 | \$10,088 | \$10,779 | \$10,382 | \$9,360 | -9.8% | 5.9% |
| Constant \$ Tax Funds/FTE | \$6,156 | \$5,993 | \$5,582 | \$5,456 | \$5,622 | \$5,992 | \$6,151 | \$6,540 | \$5,967 | \$5,165 | -13.4% | -17.8% |
| Constant \$ Tuition /FTE | \$2,453 | \$2,603 | \$2,815 | \$3,097 | \$3,265 | \$3,444 | \$3,666 | \$3,803 | \$3,885 | \$4,120 | 6.1% | 67.7% |

(1) Excludes UCAT

TABLE 11**CALCULATION OF CONSTANT DOLLAR INFLATORS BASED ON FISCAL YEAR AVERAGE CONSUMER PRICE INDEX**

| | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Fiscal Year Average CPI ⁽¹⁾ | 175.1 | 178.2 | 182.1 | 186.1 | 191.7 | 199.0 | 204.1 | 211.7 | 214.7 | 216.7 |
| Fiscal Year Average CPI % Change: | 3.4% | 1.8% | 2.2% | 2.2% | 3.0% | 3.8% | 2.6% | 3.7% | 1.4% | 0.9% |
| Constant Dollar Inlator: | 1.238 | 1.216 | 1.190 | 1.164 | 1.130 | 1.089 | 1.062 | 1.024 | 1.009 | 1.000 |

Notes:

(1) From Tab G, Financial Information, Table 3, Consumer Price Index.

TAB H APPENDIX 1

USHE Operating Expenditures and Revenues by Object

USHE 2011 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

| | 2006-07 Actual | 2007-08 Actual | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| A. EXPENDITURES AND TRANSFERS OUT | | | | | |
| 1. Regular Faculty | \$99,975,604 | \$105,113,256 | \$112,224,098 | \$110,329,183 | \$108,911,581 |
| 2. Adjunct / Wage Rated Faculty | 6,475,162 | 6,856,000 | 9,337,114 | 9,378,832 | 14,518,072 |
| 3. Teaching Assistants | 7,009,174 | 7,335,784 | 7,993,373 | 8,166,947 | 13,296,541 |
| 4. Executives | 8,031,902 | 8,422,152 | 8,303,787 | 8,074,497 | 7,405,448 |
| 5. Staff | 87,967,452 | 92,251,491 | 92,125,874 | 89,349,454 | 87,302,619 |
| 6. Wage Payroll | 19,097,472 | 20,309,757 | 21,674,635 | 19,131,619 | 17,175,332 |
| 7. Total Salaries and Wages | 228,556,766 | 240,288,439 | 251,658,881 | 244,430,532 | 248,609,593 |
| 8. Employee Benefits | 73,170,317 | 71,470,409 | 82,281,134 | 81,326,943 | 82,089,661 |
| 9. Total Personal Services | 301,727,084 | 311,758,848 | 333,940,015 | 325,757,475 | 330,699,254 |
| 10. Travel | 2,461,011 | 2,902,719 | 2,065,030 | 2,048,630 | 2,174,193 |
| 11. Current Expense | 43,029,379 | 68,659,759 | 39,590,349 | 41,335,271 | 45,435,784 |
| 12. Fuel and Power | 20,963,473 | 23,185,407 | 27,510,887 | 22,551,644 | 26,962,853 |
| 13. Equipment | 2,213,169 | 3,281,330 | 2,334,697 | 1,740,330 | 3,167,316 |
| 14. Total Non-Personal Services | 68,667,033 | 98,029,214 | 71,500,963 | 67,675,875 | 77,740,146 |
| 15. Total Expenditures | 370,394,116 | 409,788,063 | 405,440,978 | 393,433,350 | 408,439,400 |
| 16. Transfers to Other Funds | 8,786,600 | 8,786,600 | 10,735,168 | 17,822,448 | 8,284,500 |
| 17. Total Expenditures + Transfers | \$379,180,716 | \$418,574,663 | \$416,176,146 | \$411,255,798 | \$416,723,900 |
| B. REVENUES AND TRANSFERS IN | | | | | |
| 18. Tuition and Fees | \$127,293,720 | \$136,318,717 | \$142,558,567 | \$169,877,250 | \$175,143,000 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 12,669 | 57,897 | 0 |
| 20. Other Sources | 1,827,255 | 2,794,280 | 3,053,648 | 10,648,697 | 1,581,000 |
| 21. Total General Dedicated Credits | 129,120,975 | 139,112,997 | 145,624,884 | 180,583,844 | 176,724,000 |
| 22. Federal Appropriations | 0 | 0 | 9,590,500 | 14,961,600 | 6,824,700 |
| 23. Trust Funds | 1,012,925 | 10,021,100 | 8,559,820 | 1,142,400 | 9,426,900 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 1,012,925 | 10,021,100 | 18,150,320 | 16,104,000 | 16,251,600 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Education Fund (formerly Income Tax) | 205,086,600 | 243,818,700 | 60,555,100 | 25,028,600 | 25,505,100 |
| 28. State General Fund | 27,524,100 | 11,556,600 | 173,651,700 | 193,178,100 | 198,243,200 |
| 29. State General Fund Restricted | 8,284,500 | 0 | 0 | 0 | 0 |
| 30. Total State Tax Funds | 240,895,200 | 255,375,300 | 234,206,800 | 218,206,700 | 223,748,300 |
| 31. Total Revenues | 371,029,100 | 404,509,397 | 397,982,004 | 414,894,544 | 416,723,900 |
| 32. Balance Carried Forward | 28,136,638 | 23,624,037 | 16,201,124 | 1,983,208 | 9,247,073 |
| 33. Transfers From Other Funds | 3,784,778 | 6,642,351 | 3,976,226 | 3,625,119 | 0 |
| 34. Total Available | \$402,950,516 | \$434,775,785 | \$418,159,354 | \$420,502,871 | \$425,970,973 |

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

| | 2006-07 Actual | 2007-08 Actual | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| A. EXPENDITURES AND TRANSFERS OUT | | | | | |
| 1. Regular Faculty | \$52,036,204 | \$55,648,634 | \$58,710,538 | \$56,368,907 | \$62,489,806 |
| 2. Adjunct / Wage Rated Faculty | 6,106,897 | 5,001,866 | 5,035,159 | 4,412,590 | 11,705,022 |
| 3. Teaching Assistants | 654,264 | 998,463 | 1,015,289 | 3,380,391 | 993,600 |
| 4. Executives | 4,590,987 | 5,033,933 | 5,440,702 | 5,769,423 | 7,151,605 |
| 5. Staff | 52,686,114 | 58,520,542 | 57,112,806 | 52,320,816 | 59,630,869 |
| 6. Wage Payroll | 6,014,060 | 6,935,216 | 7,958,788 | 8,860,088 | 4,111,120 |
| 7. Total Salaries and Wages | 122,088,526 | 132,138,655 | 135,273,282 | 131,112,215 | 146,082,022 |
| 8. Employee Benefits | 47,550,656 | 52,708,302 | 54,411,710 | 52,514,974 | 62,564,532 |
| 9. Total Personal Services | 169,639,183 | 184,846,956 | 189,684,992 | 183,627,189 | 208,646,554 |
| 10. Travel | 2,180,012 | 2,473,115 | 2,727,156 | 2,487,482 | 188,792 |
| 11. Current Expense | 29,714,596 | 41,048,715 | 27,259,148 | 24,878,474 | 35,621,320 |
| 12. Fuel and Power | 8,106,855 | 9,558,885 | 9,312,985 | 9,459,348 | 10,087,234 |
| 13. Equipment | 1,306,351 | 1,559,543 | 2,667,497 | 942,677 | 64,600 |
| 14. Total Non-Personal Services | 41,307,814 | 54,640,259 | 41,966,786 | 37,767,981 | 45,961,946 |
| 15. Total Expenditures | 210,946,997 | 239,487,215 | 231,651,778 | 221,395,170 | 254,608,500 |
| 16. Transfers to Other Funds | 0 | 0 | 19,515,549 | 9,951,690 | 500,000 |
| 17. Total Expenditures + Transfers | \$210,946,997 | \$239,487,215 | \$251,167,327 | \$231,346,860 | \$255,108,500 |
| B. REVENUES AND TRANSFERS IN | | | | | |
| 18. Tuition and Fees | \$58,459,889 | \$67,454,758 | \$71,833,653 | \$80,935,917 | \$90,290,700 |
| 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 | 58,459,889 | 67,454,758 | 71,833,653 | 80,935,917 | 90,290,700 |
| 22. Federal Appropriations | 4,227,292 | 5,371,084 | 10,492,659 | 14,019,381 | 8,311,100 |
| 23. Trust Funds | 1,169,156 | 687,280 | 490,511 | 892,924 | 449,400 |
| 24. Mineral Lease Funds | 2,742,853 | 2,721,768 | 3,933,685 | 2,739,679 | 1,745,800 |
| 25. Total Other Revenues | 8,139,301 | 8,780,132 | 14,916,855 | 17,651,984 | 10,506,300 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Education Fund (formerly Income Tax) | 33,130,300 | 147,066,400 | 32,800,398 | 30,676,400 | 47,185,900 |
| 28. State General Fund | 108,993,300 | 10,102,600 | 111,522,100 | 103,900,100 | 107,125,600 |
| 29. State General Fund Restricted | 0 | 354,774 | 0 | 0 | 0 |
| 30. Total State Tax Funds | 142,123,600 | 157,523,774 | 144,322,498 | 134,576,500 | 154,311,500 |
| 31. Total Revenues | 208,722,790 | 233,758,664 | 231,073,006 | 233,164,401 | 255,108,500 |
| 32. Balance Carried Forward | 22,748,369 | 22,652,174 | 20,523,519 | 8,962,905 | 12,968,972 |
| 33. Transfers From Other Funds | 1,725,511 | 3,599,895 | 8,533,707 | 1,289,235 | 0 |
| 34. Total Available | \$233,196,670 | \$260,010,733 | \$260,130,232 | \$243,416,541 | \$268,077,472 |

Note:

Budget includes USU-CEU and both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

| | 2006-07 Actual | 2007-08 Actual | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
|--|-------------------|-------------------|-------------------|-------------------|-------------------|

A. EXPENDITURES AND TRANSFERS OUT

| | | | | | |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|
| 1. Regular Faculty | \$25,521,092 | \$26,754,826 | \$28,193,376 | \$27,002,502 | \$27,133,521 |
| 2. Adjunct / Wage Rated Faculty | 7,474,267 | 7,566,424 | 7,776,960 | 7,566,486 | 9,193,064 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 2,340,819 | 2,390,938 | 2,582,127 | 2,810,956 | 2,940,512 |
| 5. Staff | 24,546,735 | 25,157,523 | 26,070,044 | 23,847,383 | 24,994,928 |
| 6. Wage Payroll | 3,205,603 | 3,207,334 | 3,978,013 | 3,836,569 | 3,645,821 |
| 7. Total Salaries and Wages | 63,088,516 | 65,077,045 | 68,600,520 | 65,063,896 | 67,907,846 |
| 8. Employee Benefits | 24,038,353 | 24,762,470 | 25,821,357 | 24,758,414 | 26,785,908 |
| 9. Total Personal Services | 87,126,869 | 89,839,514 | 94,421,877 | 89,822,310 | 94,693,754 |
| 10. Travel | 784,549 | 851,570 | 813,929 | 758,901 | 614,804 |
| 11. Current Expense | 10,525,217 | 12,564,997 | 11,766,640 | 12,570,527 | 16,826,459 |
| 12. Fuel and Power | 2,877,358 | 2,788,282 | 2,807,986 | 2,662,459 | 3,254,171 |
| 13. Equipment | 1,185,931 | 1,568,126 | 1,928,911 | 1,064,194 | 1,513,212 |
| 14. Total Non-Personal Services | 15,373,055 | 17,772,975 | 17,317,466 | 17,056,081 | 22,208,646 |
| 15. Total Expenditures | 102,499,924 | 107,612,489 | 111,739,343 | 106,878,391 | 116,902,400 |
| 16. Transfers to Other Funds | 4,721,340 | 6,344,287 | 4,711,331 | 6,301,271 | 0 |
| 17. Total Expenditures + Transfers | \$107,221,264 | \$113,956,775 | \$116,450,674 | \$113,179,662 | \$116,902,400 |

B. REVENUES AND TRANSFERS IN

| | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|
| 18. Tuition and Fees | \$40,530,713 | \$42,138,946 | \$45,313,953 | \$48,099,100 | \$53,819,100 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 20,906 | 16,889 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 40,551,619 | 42,155,835 | 45,313,953 | 48,099,100 | 53,819,100 |
| 22. Federal Appropriations | 0 | 0 | 2,621,000 | 4,068,600 | 1,885,500 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 2,621,000 | 4,068,600 | 1,885,500 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Education Fund (formerly Income Tax) | 59,604,700 | 67,967,200 | 987,500 | 992,200 | 948,400 |
| 28. State General Fund | 3,310,400 | 411,000 | 63,178,600 | 58,867,900 | 60,249,400 |
| 29. State General Fund Restricted | 0 | 0 | 0 | 0 | 0 |
| 30. Total State Tax Funds | 62,915,100 | 68,378,200 | 64,166,100 | 59,860,100 | 61,197,800 |
| 31. Total Revenues | 103,466,719 | 110,534,035 | 112,101,053 | 112,027,800 | 116,902,400 |
| 32. Balance Carried Forward | 9,115,729 | 5,757,968 | 6,594,650 | 2,361,466 | 2,231,580 |
| 33. Transfers From Other Funds | 617,582 | 1,080,754 | 116,437 | 1,021,976 | 0 |
| 34. Total Available | \$113,200,030 | \$117,372,757 | \$118,812,140 | \$115,411,242 | \$119,133,980 |

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND TRANSFERS OUT

WEBER STATE UNIVERSITY

Education and General

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty
2. Adjunct / Wage Rated Faculty
3. Teaching Assistants
4. Executives
5. Staff
6. Wage Payroll
7. Total Salaries and Wages

8. Employee Benefits
9. Total Personal Services

10. Travel
11. Current Expense
12. Fuel and Power
13. Equipment
14. Total Non-Personal Services

15. Total Expenditures
16. Transfers to Other Funds
17. **Total Expenditures + Transfers**

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees
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. Total Other Revenues

26. Uniform School Fund
27. Education Fund (formerly Income Tax)
28. State General Fund
29. State General Fund Restricted
30. Total State Tax Funds

31. Total Revenues

32. Balance Carried Forward
33. Transfers From Other Funds
34. **Total Available**

C. FUND & CARRY FORWARD BALANCE

35. Fund Balance
36. Less Commitments & Other Deductions
37. **Net Carryforward Balance**

OPERATING EXPENDITURES AND TRANSFERS OUT

WEBER STATE UNIVERSITY

Educationally Disadvantaged

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty
2. Adjunct / Wage Rated Faculty
3. Teaching Assistants
4. Executives
5. Staff
6. Wage Payroll
7. Total Salaries and Wages

8. Employee Benefits
9. Total Personal Services

10. Travel
11. Current Expense
12. Fuel and Power
13. Equipment
14. Total Non-Personal Services

15. Total Expenditures
16. Transfers to Other Funds
17. Total Expenditures + Transfers

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees
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. Total Other Revenues

26. Uniform School Fund
27. Education Fund (formerly Income Tax)
28. State General Fund
29. State General Fund Restricted
30. Total State Tax Funds

31. Total Revenues

32. Balance Carried Forward
33. Transfers From Other Funds
34. Total Available

C. FUND & CARRY FORWARD BALANCE

35. Fund Balance
36. Less Commitments & Other Deductions
37. Net Carryforward Balance

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Cooperative Nursing

| 2006-07 Actual | 2007-08 Actual | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget |
|-------------------|-------------------|-------------------|-------------------|-------------------|
|-------------------|-------------------|-------------------|-------------------|-------------------|

A. EXPENDITURES AND TRANSFERS OUT

| | | | | |
|---|--|--|--|--|
| 1. Regular Faculty | | | | |
| 2. Adjunct / Wage Rated Faculty | | | | |
| 3. Teaching Assistants | | | | |
| 4. Executives Staff | | | | |
| 6. Wage Payroll | | | | |
| 7. Total Salaries and Wages | | | | |
| 8. Employee Benefits | | | | |
| 9. Total Personal Services | | | | |
| 10. Travel | | | | |
| 11. Current Expense | | | | |
| 12. Fuel and Power | | | | |
| 13. Equipment | | | | |
| 14. Total Non-Personal Services | | | | |
| 15. Total Expenditures | | | | |
| 16. Transfers to Other Funds | | | | |
| 17. Total Expenditures + Transfers | | | | |

B. REVENUES AND TRANSFERS IN

| | | | | |
|--|---|---|--|---|
| 18. Tuition and Fees | | | | |
| 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. Total Other Revenues | | | | |
| 26. Uniform School Fund | | | | |
| 27. Education Fund (formerly Income Tax) | | | | |
| 28. State General Fund | | | | |
| 29. State General Fund Restricted | | | | |
| 30. Total State Tax Funds | 0 | 0 | | 0 |
| 31. Total Revenues | | | | |
| 32. Balance Carried Forward | | | | |
| 33. Transfers From Other Funds | | | | |
| 34. Total Available | | | | |

C. FUND & CARRY FORWARD BALANCE

| | | | | |
|---|--|--|--|--|
| 35. Fund Balance | | | | |
| 36. Less Commitments & Other Deductions | | | | |
| 37. Net Carryforward Balance | | | | |

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

| 2006-07 Actual | 2007-08 Actual | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget |
|-------------------|-------------------|-------------------|-------------------|-------------------|
|-------------------|-------------------|-------------------|-------------------|-------------------|

A. EXPENDITURES AND TRANSFERS OUT

| | | | | | |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|
| 1. Regular Faculty | \$11,427,706 | \$12,584,944 | \$13,245,611 | \$12,440,567 | \$13,760,013 |
| 2. Adjunct / Wage Rated Faculty | 1,419,024 | 1,713,300 | 1,701,231 | 1,886,686 | 1,768,367 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 2,092,327 | 2,246,479 | 2,337,284 | 2,251,792 | 2,574,227 |
| 5. Staff | 9,433,038 | 11,115,977 | 12,318,865 | 11,650,362 | 12,973,153 |
| 6. Wage Payroll | 1,610,450 | 1,862,511 | 1,694,539 | 2,688,599 | 2,816,893 |
| 7. Total Salaries and Wages | 25,982,545 | 29,523,211 | 31,297,530 | 30,918,006 | 33,892,653 |
| 8. Employee Benefits | 11,000,916 | 11,655,498 | 12,269,328 | 11,849,866 | 13,744,467 |
| 9. Total Personal Services | 36,983,461 | 41,178,709 | 43,566,858 | 42,767,872 | 47,637,120 |
| 10. Travel | 586,121 | 792,633 | 512,667 | 531,332 | 577,019 |
| 11. Current Expense | 6,602,680 | 7,891,347 | 6,633,550 | 7,084,740 | 6,384,247 |
| 12. Fuel and Power | 1,720,159 | 1,739,910 | 1,672,433 | 1,592,413 | 2,121,590 |
| 13. Equipment | 725,052 | 973,080 | 273,576 | 849,485 | 383,038 |
| 14. Total Non-Personal Services | 9,634,012 | 11,396,970 | 9,092,226 | 10,057,970 | 9,465,894 |
| 15. Total Expenditures | 46,617,473 | 52,575,679 | 52,659,084 | 52,825,842 | 57,103,014 |
| 16. Transfers to Other Funds | 1,350,861 | 1,911,489 | 4,231,694 | 3,119,106 | 888,486 |
| 17. Total Expenditures + Transfers | \$47,968,334 | \$54,487,168 | \$56,890,778 | \$55,944,948 | \$57,991,500 |

B. REVENUES AND TRANSFERS IN

| | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|
| 18. Tuition and Fees | \$18,732,678 | \$20,545,731 | \$22,094,305 | \$25,938,885 | \$28,091,000 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 326 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 2,000 | 0 |
| 21. Total General Dedicated Credits | 18,732,678 | 20,545,731 | 22,094,631 | 25,940,885 | 28,091,000 |
| 22. Federal Appropriations | 0 | 0 | 1,243,900 | 1,966,300 | 859,500 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 1,243,900 | 1,966,300 | 859,500 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Education Fund (formerly Income Tax) | 27,555,000 | 32,490,600 | 28,075,700 | 23,290,300 | 18,617,100 |
| 28. State General Fund | 2,515,600 | 516,500 | 2,415,900 | 5,147,100 | 10,423,900 |
| 29. State General Fund Restricted | 0 | 0 | 0 | 0 | 0 |
| 30. Total State Tax Funds | 30,070,600 | 33,007,100 | 30,491,600 | 28,437,400 | 29,041,000 |
| 31. Total Revenues | 48,803,278 | 53,552,831 | 53,830,131 | 56,344,585 | 57,991,500 |
| 32. Balance Carried Forward | 2,781,056 | 3,946,824 | 3,508,876 | 691,753 | 1,349,249 |
| 33. Transfers From Other Funds | 270,787 | 488,968 | 243,524 | 257,859 | 0 |
| 34. Total Available | \$51,855,121 | \$57,988,623 | \$57,582,531 | \$57,294,197 | \$59,340,749 |

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

| 2006-07 Actual | 2007-08 Actual | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget |
|-------------------|-------------------|-------------------|-------------------|-------------------|
|-------------------|-------------------|-------------------|-------------------|-------------------|

A. EXPENDITURES AND TRANSFERS OUT

| | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1. Regular Faculty | \$5,685,490 | \$6,131,515 | \$6,053,679 | \$5,904,756 | \$5,633,132 |
| 2. Adjunct / Wage Rated Faculty | 1,002,214 | 546,206 | 859,352 | 917,305 | 1,023,286 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 521,677 | 596,610 | 568,602 | 568,602 | 458,750 |
| 5. Staff | 4,833,299 | 5,470,691 | 6,254,717 | 5,175,128 | 5,350,939 |
| 6. <u>Wage Payroll</u> | 851,160 | 979,224 | 1,010,993 | 1,328,129 | 1,813,410 |
| 7. Total Salaries and Wages | 12,893,840 | 13,724,247 | 14,747,343 | 13,893,920 | 14,279,517 |
| 8. <u>Employee Benefits</u> | 5,448,920 | 6,020,535 | 6,126,889 | 5,542,020 | 5,633,192 |
| 9. Total Personal Services | 18,342,760 | 19,744,781 | 20,874,232 | 19,435,940 | 19,912,709 |
| 10. Travel | 228,092 | 277,252 | 272,575 | 230,527 | 375,220 |
| 11. Current Expense | 4,388,177 | 3,269,967 | 3,258,054 | 3,882,493 | 4,675,593 |
| 12. Fuel and Power | 1,365,409 | 1,448,758 | 1,409,435 | 1,361,664 | 1,883,478 |
| 13. <u>Equipment</u> | 448,321 | 979,146 | 381,220 | 254,622 | 0 |
| 14. Total Non-Personal Services | 6,429,998 | 5,975,123 | 5,321,284 | 5,729,306 | 6,934,291 |
| 15. Total Expenditures | 24,772,759 | 25,719,904 | 26,195,516 | 25,165,246 | 26,847,000 |
| 16. Transfers to Other Funds | 0 | 1,263,681 | 751,749 | 1,954,552 | 0 |
| 17. <u>Total Expenditures + Transfers</u> | <u>\$24,772,759</u> | <u>\$26,983,585</u> | <u>\$26,947,265</u> | <u>\$27,119,798</u> | <u>\$26,847,000</u> |

B. REVENUES AND TRANSFERS IN

| | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| 18. Tuition and Fees | \$4,734,198 | \$6,075,539 | \$6,046,415 | \$6,853,254 | \$7,559,900 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. <u>Other Sources</u> | 42,844 | 36,557 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 4,777,042 | 6,112,096 | 6,046,415 | 6,853,254 | 7,559,900 |
| 22. Federal Appropriations | 0 | 0 | 822,700 | 1,452,600 | 416,400 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. <u>Mineral Lease Funds</u> | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 822,700 | 1,452,600 | 416,400 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Education Fund (formerly Income Tax) | 16,425,600 | 20,261,800 | 17,032,400 | 13,900,400 | 16,184,700 |
| 28. State General Fund | 2,833,600 | 1,334,600 | 2,719,500 | 4,599,800 | 2,686,000 |
| 29. <u>State General Fund Restricted</u> | 0 | 0 | 0 | 0 | 0 |
| 30. Total State Tax Funds | 19,259,200 | 21,596,400 | 19,751,900 | 18,500,200 | 18,870,700 |
| 31. Total Revenues | 24,036,242 | 27,708,496 | 26,621,015 | 26,806,054 | 26,847,000 |
| 32. Balance Carried Forward | 1,307,853 | 867,779 | 1,209,153 | 1,113,400 | 868,637 |
| 33. <u>Transfers From Other Funds</u> | 462,792 | 616,462 | 230,497 | 68,981 | 0 |
| 34. <u>Total Available</u> | <u>\$25,806,887</u> | <u>\$29,192,738</u> | <u>\$28,060,665</u> | <u>\$27,988,435</u> | <u>\$27,715,637</u> |

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT
DIXIE STATE COLLEGE

Total All Line Items

| | 2006-07 Actual | 2007-08 Actual | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| A. EXPENDITURES AND TRANSFERS OUT | | | | | |
| 1. Regular Faculty | \$5,963,777 | \$7,260,123 | \$8,497,704 | \$8,628,114 | \$9,120,748 |
| 2. Adjunct / Wage Rated Faculty | 1,915,308 | 1,897,866 | 2,078,292 | 3,031,597 | 2,433,226 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 910,003 | 915,842 | 1,133,534 | 1,183,720 | 1,198,255 |
| 5. Staff | 5,218,904 | 5,619,864 | 6,129,885 | 6,032,318 | 5,912,303 |
| 6. Wage Payroll | 995,020 | 1,605,824 | 1,624,657 | 1,298,270 | 275,938 |
| 7. Total Salaries and Wages | 15,003,012 | 17,299,518 | 19,464,072 | 20,174,019 | 18,940,470 |
| 8. Employee Benefits | 6,059,205 | 6,923,925 | 7,569,270 | 7,765,402 | 8,024,183 |
| 9. Total Personal Services | 21,062,217 | 24,223,443 | 27,033,342 | 27,939,421 | 26,964,653 |
| 10. Travel | 427,531 | 577,170 | 401,755 | 355,449 | 52,153 |
| 11. Current Expense | 3,130,895 | 3,978,616 | 3,344,991 | 2,608,128 | 4,345,883 |
| 12. Fuel and Power | 1,204,221 | 1,220,710 | 1,323,999 | 1,327,419 | 1,424,211 |
| 13. Equipment | 666,394 | 662,525 | 375,305 | 171,744 | 5,500 |
| 14. Total Non-Personal Services | 5,429,040 | 6,439,022 | 5,446,050 | 4,462,740 | 5,827,747 |
| 15. Total Expenditures | 26,491,257 | 30,662,464 | 32,479,392 | 32,402,161 | 32,792,400 |
| 16. Transfers to Other Funds | 587,994 | 4,373,529 | 3,306,740 | 6,457,790 | 490,600 |
| 17. Total Expenditures + Transfers | \$27,079,251 | \$35,035,993 | \$35,786,132 | \$38,859,951 | \$33,283,000 |
| B. REVENUES AND TRANSFERS IN | | | | | |
| 18. Tuition and Fees | \$8,546,551 | \$9,928,885 | \$11,939,869 | \$16,393,615 | \$12,553,500 |
| 19. Sales and Services of Educational Activities | 19,233 | 33,269 | 20,559 | 19,683 | 0 |
| 20. Other Sources | 28,791 | 48,868 | 23,645 | 27,338 | 0 |
| 21. Total General Dedicated Credits | 8,594,575 | 10,011,022 | 11,984,073 | 16,440,636 | 12,553,500 |
| 22. Federal Appropriations | 0 | 0 | 865,000 | 1,448,200 | 516,900 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 865,000 | 1,448,200 | 516,900 |
| 26. Uniform School Fund | 0 | 0 | 92,000 | 0 | 0 |
| 27. Education Fund (formerly Income Tax) | 14,818,900 | 119,100 | 18,360,500 | 17,411,800 | 19,377,600 |
| 28. State General Fund | 3,705,800 | 21,459,700 | 2,645,100 | 2,358,200 | 835,000 |
| 29. State General Fund Restricted | 0 | 0 | 0 | 0 | 0 |
| 30. Total State Tax Funds | 18,524,700 | 21,578,800 | 21,097,600 | 19,770,000 | 20,212,600 |
| 31. Total Revenues | 27,119,275 | 31,589,822 | 33,946,673 | 37,658,836 | 33,283,000 |
| 32. Balance Carried Forward | 5,669,721 | 4,713,351 | 2,222,062 | 897,922 | 165,693 |
| 33. Transfers From Other Funds | 220,554 | 954,882 | 430,228 | 468,886 | 0 |
| 34. Total Available | \$33,009,550 | \$37,258,055 | \$36,598,963 | \$39,025,644 | \$33,448,693 |

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH STATE UNIVERSITY - COLLEGE OF EASTERN UTAH

Total All Line Items

| 2006-07 Actual | 2007-08 Actual | 2008-09 Actual | 2009-10 Actual | See USU |
|-------------------|-------------------|-------------------|-------------------|------------|
|-------------------|-------------------|-------------------|-------------------|------------|

A. EXPENDITURES AND TRANSFERS OUT

| | | | | | |
|------------------------------------|--------------|--------------|--------------|--------------|-----|
| 1. Regular Faculty | \$4,220,009 | \$4,544,639 | \$4,417,168 | \$4,362,828 | \$0 |
| 2. Adjunct / Wage Rated Faculty | 353,943 | 702,300 | 682,960 | 399,304 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 583,457 | 875,428 | 1,318,874 | 1,176,511 | 0 |
| 5. Staff | 3,413,014 | 3,772,599 | 4,069,964 | 3,799,356 | 0 |
| 6. Wage Payroll | 693,534 | 536,570 | 567,516 | 526,871 | 0 |
| 7. Total Salaries and Wages | 9,263,957 | 10,431,536 | 11,056,482 | 10,264,870 | 0 |
| 8. Employee Benefits | 3,594,683 | 4,416,870 | 4,712,797 | 3,996,980 | 0 |
| 9. Total Personal Services | 12,858,640 | 14,848,406 | 15,769,279 | 14,261,850 | 0 |
| 10. Travel | 271,145 | 173,316 | 123,677 | 116,862 | 0 |
| 11. Current Expense | 2,618,685 | 4,352,292 | 4,071,298 | 2,353,219 | 0 |
| 12. Fuel and Power | 615,306 | 14,891 | 46,153 | 581,275 | 0 |
| 13. Equipment | 176,474 | 311,046 | 87,978 | 101,666 | 0 |
| 14. Total Non-Personal Services | 3,681,610 | 4,851,545 | 4,329,106 | 3,153,022 | 0 |
| 15. Total Expenditures | 16,540,250 | 19,699,951 | 20,098,385 | 17,414,872 | 0 |
| 16. Transfers to Other Funds | 0 | 0 | 1,337,196 | 3,470,802 | 0 |
| 17. Total Expenditures + Transfers | \$16,540,250 | \$19,699,951 | \$21,435,581 | \$20,885,674 | \$0 |

B. REVENUES AND TRANSFERS IN

| | | | | | |
|--|--------------|--------------|--------------|--------------|-----|
| 18. Tuition and Fees | \$2,490,952 | \$2,473,102 | \$2,820,448 | \$3,800,081 | \$0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 9,982 | 125,341 | 259,001 | 65,706 | 0 |
| 21. Total General Dedicated Credits | 2,500,934 | 2,598,443 | 3,079,449 | 3,865,787 | 0 |
| 22. Federal Appropriations | 0 | 0 | 668,400 | 1,164,400 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 668,400 | 1,164,400 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Education Fund (formerly Income Tax) | 11,047,100 | 14,319,500 | 12,924,597 | 11,413,100 | 0 |
| 28. State General Fund | 3,138,300 | 3,630,284 | 4,061,100 | 3,874,400 | 0 |
| 29. State General Fund Restricted | 0 | 0 | 0 | 0 | 0 |
| 30. Total State Tax Funds | 14,185,400 | 17,949,784 | 16,985,697 | 15,287,500 | 0 |
| 31. Total Revenues | 16,686,334 | 20,548,227 | 20,733,546 | 20,317,687 | 0 |
| 32. Balance Carried Forward | 84,817 | 230,901 | 1,740,663 | 1,441,441 | 0 |
| 33. Transfers From Other Funds | 0 | 0 | 0 | 25,836 | 0 |
| 34. Total Available | \$16,771,151 | \$20,779,128 | \$22,474,209 | \$21,784,964 | \$0 |

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY ⁽¹⁾

Total All Line Items

| | 2006-07 Actual | 2007-08 Actual | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| A. EXPENDITURES AND TRANSFERS OUT | | | | | |
| 1. Regular Faculty | \$21,517,835 | \$24,002,548 | \$26,496,189 | \$27,131,294 | \$31,108,723 |
| 2. Adjunct / Wage Rated Faculty | 7,180,994 | 7,354,791 | 8,002,220 | 9,165,554 | 10,891,400 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 2,914,430 | 3,245,973 | 3,586,106 | 3,165,676 | 3,507,120 |
| 5. Staff | 23,453,308 | 27,346,561 | 30,920,743 | 30,427,185 | 32,344,242 |
| 6. Wage Payroll | 3,689,039 | 4,388,732 | 4,801,579 | 5,702,486 | 5,139,695 |
| 7. Total Salaries and Wages | 58,755,606 | 66,338,605 | 73,806,837 | 75,592,195 | 82,991,180 |
| 8. Employee Benefits | 23,763,831 | 27,720,070 | 29,907,361 | 29,102,695 | 34,068,792 |
| 9. Total Personal Services | 82,519,437 | 94,058,675 | 103,714,198 | 104,694,890 | 117,059,972 |
| 10. Travel | 996,427 | 1,387,567 | 1,235,988 | 1,470,204 | 729,685 |
| 11. Current Expense | 9,566,119 | 14,420,381 | 20,563,973 | 24,831,720 | 19,650,759 |
| 12. Fuel and Power | 2,235,036 | 3,358,893 | 2,134,416 | 2,018,747 | 3,052,097 |
| 13. Equipment | 1,741,845 | 2,734,383 | 3,601,437 | 3,278,036 | 648,687 |
| 14. Total Non-Personal Services | 14,539,427 | 21,901,224 | 27,535,814 | 31,598,707 | 24,081,228 |
| 15. Total Expenditures | 97,058,864 | 115,959,899 | 131,250,012 | 136,293,597 | 141,141,200 |
| 16. Transfers to Other Funds | 1,735,346 | 8,962,593 | 424,500 | 584,600 | 0 |
| 17. Total Expenditures + Transfers | \$98,794,210 | \$124,922,492 | \$131,674,512 | \$136,878,197 | \$141,141,200 |
| B. REVENUES AND TRANSFERS IN | | | | | |
| 18. Tuition and Fees | \$51,127,827 | \$57,634,106 | \$63,801,883 | \$77,998,871 | \$80,990,000 |
| 19. Sales and Services of Educational Activities | 616 | 225 | 12 | 0 | 1,000 |
| 20. Other Sources | 77,176 | 91,757 | 133,635 | 143,343 | 130,000 |
| 21. Total General Dedicated Credits | 51,205,619 | 57,726,088 | 63,935,530 | 78,142,214 | 81,121,000 |
| 22. Federal Appropriations | 0 | 0 | 2,483,000 | 13,977,600 | 2,043,600 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 2,483,000 | 13,977,600 | 2,043,600 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Education Fund (formerly Income Tax) | 37,089,000 | 62,010,600 | 45,439,700 | 31,951,000 | 4,574,200 |
| 28. State General Fund | 13,107,000 | 1,107,200 | 15,398,900 | 14,384,000 | 53,402,400 |
| 29. State General Fund Restricted | 0 | 0 | 0 | 0 | 0 |
| 30. Total State Tax Funds | 50,196,000 | 63,117,800 | 60,838,600 | 46,335,000 | 57,976,600 |
| 31. Total Revenues | 101,401,619 | 120,843,888 | 127,257,130 | 138,454,814 | 141,141,200 |
| 32. Balance Carried Forward | 8,167,900 | 11,056,524 | 8,017,543 | 4,616,715 | 7,304,160 |
| 33. Transfers From Other Funds | 281,214 | 1,035,658 | 1,020,519 | 1,110,828 | 0 |
| 34. Total Available | \$109,850,733 | \$132,936,070 | \$136,295,192 | \$144,182,357 | \$148,445,360 |

Note:

(1) Effective July 1, 2008, Utah Valley State College was renamed Utah Valley University
Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY ⁽¹⁾

Education and General

| 2006-07 Actual | 2007-08 Actual | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget |
|-------------------|-------------------|-------------------|-------------------|-------------------|
|-------------------|-------------------|-------------------|-------------------|-------------------|

A. EXPENDITURES AND TRANSFERS OUT

| | | | | | |
|------------------------------------|--------------|---------------|---------------|---------------|---------------|
| 1. Regular Faculty | \$21,517,835 | \$24,002,548 | \$26,496,189 | \$27,131,294 | \$31,108,723 |
| 2. Adjunct / Wage Rated Faculty | 7,180,994 | 7,354,791 | 8,002,220 | 9,165,554 | 10,891,400 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 2,914,430 | 3,245,973 | 3,586,106 | 3,165,676 | 3,507,120 |
| 5. Staff | 23,364,992 | 27,255,154 | 30,827,085 | 30,333,523 | 32,250,580 |
| 6. Wage Payroll | 3,674,266 | 4,367,880 | 4,776,534 | 5,678,259 | 5,115,655 |
| 7. Total Salaries and Wages | 58,652,517 | 66,226,346 | 73,688,134 | 75,474,306 | 82,873,478 |
| 8. Employee Benefits | 23,728,008 | 27,683,801 | 29,870,452 | 29,065,677 | 34,030,824 |
| 9. Total Personal Services | 82,380,525 | 93,910,147 | 103,558,586 | 104,539,983 | 116,904,302 |
| 10. Travel | 995,515 | 1,387,567 | 1,235,988 | 1,470,204 | 729,685 |
| 11. Current Expense | 9,561,243 | 14,418,128 | 20,558,979 | 24,831,450 | 19,648,529 |
| 12. Fuel and Power | 2,235,036 | 3,358,893 | 2,134,416 | 2,018,747 | 3,052,097 |
| 13. Equipment | 1,741,845 | 2,734,383 | 3,601,437 | 3,278,036 | 648,687 |
| 14. Total Non-Personal Services | 14,533,639 | 21,898,971 | 27,530,820 | 31,598,437 | 24,078,998 |
| 15. Total Expenditures | 96,914,164 | 115,809,118 | 131,089,406 | 136,138,420 | 140,983,300 |
| 16. Transfers to Other Funds | 1,735,346 | 8,962,593 | 424,500 | 584,600 | 0 |
| 17. Total Expenditures + Transfers | \$98,649,510 | \$124,771,711 | \$131,513,906 | \$136,723,020 | \$140,983,300 |

B. REVENUES AND TRANSFERS IN

| | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|
| 18. Tuition and Fees | \$51,127,827 | \$57,634,106 | \$63,801,883 | \$77,998,871 | \$80,990,000 |
| 19. Sales and Services of Educational Activities | 616 | 225 | 12 | 0 | 1,000 |
| 20. Other Sources | 77,176 | 91,757 | 133,635 | 143,343 | 130,000 |
| 21. Total General Dedicated Credits | 51,205,619 | 57,726,088 | 63,935,530 | 78,142,214 | 81,121,000 |
| 22. Federal Appropriations | 0 | 0 | 2,483,000 | 13,977,600 | 2,043,600 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 2,483,000 | 13,977,600 | 2,043,600 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Education Fund (formerly Income Tax) | 37,083,400 | 61,997,200 | 45,420,900 | 31,932,200 | 4,555,400 |
| 28. State General Fund | 12,967,900 | 968,100 | 15,259,800 | 14,244,900 | 53,263,300 |
| 29. State General Fund Restricted | 0 | 0 | 0 | 0 | 0 |
| 30. Total State Tax Funds | 50,051,300 | 62,965,300 | 60,680,700 | 46,177,100 | 57,818,700 |
| 31. Total Revenues | 101,256,919 | 120,691,388 | 127,099,230 | 138,296,914 | 140,983,300 |
| 32. Balance Carried Forward | 8,167,900 | 11,054,278 | 8,013,578 | 4,615,456 | 7,300,178 |
| 33. Transfers From Other Funds | 281,214 | 1,035,658 | 1,020,519 | 1,110,828 | 0 |
| 34. Total Available | \$109,706,033 | \$132,781,324 | \$136,133,327 | \$144,023,198 | \$148,283,478 |

C. FUND & CARRY FORWARD BALANCE

| | | | | | |
|---|--------------|-------------|-------------|-------------|-------------|
| 35. Fund Balance | \$11,056,523 | \$8,009,613 | \$4,619,421 | \$7,300,178 | \$7,300,178 |
| 36. Less Commitments & Other Deductions | 11,056,523 | 7,035,795 | 4,619,421 | 7,300,178 | 7,300,178 |
| 37. Net Carryforward Balance | \$0 | \$973,818 | \$0 | \$0 | \$0 |

(1) Effective July 1, 2008, Utah Valley State College was renamed Utah Valley University
Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY ⁽¹⁾

Educationally Disadvantaged

| 2006-07 Actual | 2007-08 Actual | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget |
|-------------------|-------------------|-------------------|-------------------|-------------------|
|-------------------|-------------------|-------------------|-------------------|-------------------|

A. EXPENDITURES AND TRANSFERS OUT

| | | | | | |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|
| 1. Regular Faculty | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 88,316 | 91,407 | 93,658 | 93,662 | 93,662 |
| 6. Wage Payroll | 14,773 | 20,852 | 25,045 | 24,227 | 24,040 |
| 7. Total Salaries and Wages | 103,089 | 112,259 | 118,703 | 117,889 | 117,702 |
| 8. Employee Benefits | 35,823 | 36,269 | 36,909 | 37,018 | 37,968 |
| 9. Total Personal Services | 138,912 | 148,528 | 155,612 | 154,907 | 155,670 |
| 10. Travel | 912 | 0 | 0 | 0 | 0 |
| 11. Current Expense | 4,876 | 2,253 | 4,994 | 270 | 2,230 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 5,788 | 2,253 | 4,994 | 270 | 2,230 |
| 15. Total Expenditures | 144,700 | 150,781 | 160,606 | 155,177 | 157,900 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | \$144,700 | \$150,781 | \$160,606 | \$155,177 | \$157,900 |

B. REVENUES AND TRANSFERS IN

| | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|
| 18. Tuition and Fees | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| 27. Education Fund (formerly Income Tax) | \$5,600 | \$13,400 | \$18,800 | \$18,800 | \$18,800 |
| 28. State General Fund | \$139,100 | \$139,100 | \$139,100 | \$139,100 | \$139,100 |
| 29. State General Fund Restricted | \$0 | \$0 | \$0 | \$0 | \$0 |
| 30. Total State Tax Funds | 144,700 | 152,500 | 157,900 | 157,900 | 157,900 |
| 31. Total Revenues | 144,700 | 152,500 | 157,900 | 157,900 | 157,900 |
| 32. Balance Carried Forward | 0 | 2,246 | 3,965 | 1,259 | 3,982 |
| 33. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 34. Total Available | \$144,700 | \$154,746 | \$161,865 | \$159,159 | \$161,882 |

C. FUND & CARRY FORWARD BALANCE

| | | | | | |
|---|-----|---------|---------|---------|---------|
| 35. Fund Balance | \$0 | \$3,965 | \$1,259 | \$3,982 | \$3,982 |
| 36. Less Commitments & Other Deductions | 0 | 0 | 1,259 | 3,982 | 3,982 |
| 37. Net Carryforward Balance | \$0 | \$3,965 | \$0 | \$0 | \$0 |

(1) Effective July 1, 2008, Utah Valley State College was renamed Utah Valley University
Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Total All Line Items

| | 2006-07 Actual | 2007-08 Actual | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| A. EXPENDITURES AND TRANSFERS OUT | | | | | |
| 1. Regular Faculty | \$16,748,796 | \$17,457,913 | \$18,100,832 | \$17,284,301 | \$18,820,464 |
| 2. Adjunct / Wage Rated Faculty | 11,390,786 | 12,365,067 | 12,156,473 | 13,181,153 | 12,984,239 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 1,951,217 | 1,989,329 | 2,275,318 | 1,967,068 | 1,818,892 |
| 5. Staff | 21,136,428 | 22,701,942 | 25,648,900 | 24,413,845 | 25,192,337 |
| 6. Wage Payroll | 4,968,469 | 5,302,917 | 5,732,632 | 6,119,574 | 6,724,023 |
| 7. Total Salaries and Wages | 56,195,696 | 59,817,168 | 63,914,155 | 62,965,941 | 65,539,955 |
| 8. Employee Benefits | 21,656,137 | 23,259,616 | 26,912,685 | 23,684,694 | 26,529,421 |
| 9. Total Personal Services | 77,851,833 | 83,076,784 | 90,826,840 | 86,650,635 | 92,069,376 |
| 10. Travel | 482,425 | 589,481 | 378,077 | 407,864 | 242,092 |
| 11. Current Expense | 13,137,973 | 15,316,705 | 17,393,682 | 20,855,158 | 15,715,933 |
| 12. Fuel and Power | 2,355,684 | 2,694,786 | 2,760,712 | 2,712,207 | 3,559,500 |
| 13. Equipment | 803,693 | 2,687,076 | 1,348,574 | 2,233,063 | 671,699 |
| 14. Total Non-Personal Services | 16,779,775 | 21,288,048 | 21,881,045 | 26,208,292 | 20,189,224 |
| 15. Total Expenditures | 94,631,608 | 104,364,832 | 112,707,885 | 112,858,927 | 112,258,600 |
| 16. Transfers to Other Funds | 5,700,892 | 3,610,548 | 363,111 | 5,099,405 | 0 |
| 17. Total Expenditures + Transfers | \$100,332,500 | \$107,975,380 | \$113,070,996 | \$117,958,332 | \$112,258,600 |
| B. REVENUES AND TRANSFERS IN | | | | | |
| 18. Tuition and Fees | \$37,159,044 | \$39,522,650 | \$44,320,334 | \$53,917,538 | \$48,131,800 |
| 19. Sales and Services of Educational Activities | 116,311 | 126,060 | 139,396 | 168,515 | 145,000 |
| 20. Other Sources | 865,272 | 777,848 | 236,911 | 269,973 | 200,000 |
| 21. Total General Dedicated Credits | 38,140,627 | 40,426,558 | 44,696,641 | 54,356,026 | 48,476,800 |
| 22. Federal Appropriations | 0 | 0 | 2,554,000 | 4,331,600 | 1,817,700 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 2,554,000 | 4,331,600 | 1,817,700 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Education Fund (formerly Income Tax) | 51,895,600 | 63,770,000 | 3,702,700 | 44,665,000 | 50,751,400 |
| 28. State General Fund | 9,290,700 | 4,291,900 | 58,920,300 | 15,469,800 | 11,212,700 |
| 29. State General Fund Restricted | 0 | 0 | 0 | 0 | 0 |
| 30. Total State Tax Funds | 61,186,300 | 68,061,900 | 62,623,000 | 60,134,800 | 61,964,100 |
| 31. Total Revenues | 99,326,927 | 108,488,458 | 109,873,641 | 118,822,426 | 112,258,600 |
| 32. Balance Carried Forward | 7,680,675 | 7,489,606 | 9,705,382 | 7,975,417 | 9,599,352 |
| 33. Transfers From Other Funds | 814,504 | 1,702,707 | 1,467,390 | 759,841 | 0 |
| 34. Total Available | \$107,822,106 | \$117,680,771 | \$121,046,413 | \$127,557,684 | \$121,857,952 |

Note:

Budget includes both one-time and ongoing tax funds

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

Total All Line Items

| 2006-07 Actual | 2007-08 Actual | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget |
|-------------------|-------------------|-------------------|-------------------|-------------------|
|-------------------|-------------------|-------------------|-------------------|-------------------|

A. EXPENDITURES AND TRANSFERS OUT

| | | | | | |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|
| 1. Regular Faculty | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 600,897 | 600,017 | 0 | 0 | 0 |
| 5. Staff | 1,358,197 | 1,622,893 | 2,224,706 | 1,838,200 | 1,875,128 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 1,959,093 | 2,222,910 | 2,224,706 | 1,838,200 | 1,875,128 |
| 8. Employee Benefits | 783,637 | 889,164 | 740,063 | 629,692 | 659,515 |
| 9. Total Personal Services | 2,742,730 | 3,112,074 | 2,964,769 | 2,467,892 | 2,534,643 |
| 10. Travel | 71,045 | 82,650 | 132,502 | 92,331 | 133,564 |
| 11. Current Expense | 2,771,934 | 2,490,389 | 6,782,488 | 4,551,558 | 2,201,693 |
| 12. Fuel and Power | 0 | 0 | 1,217 | 0 | 0 |
| 13. Equipment | 42,260 | 49,507 | 4,297 | 5,457 | 0 |
| 14. Total Non-Personal Services | 2,885,238 | 2,622,546 | 6,920,504 | 4,649,346 | 2,335,257 |
| 15. Total Expenditures | 5,627,967 | 5,734,620 | 9,885,273 | 7,117,238 | 4,869,900 |
| 16. Transfers to Other Funds | 20,171,465 | 34,383,883 | 26,401,139 | 23,804,804 | 22,754,600 |
| 17. Total Expenditures + Transfers | \$25,799,432 | \$40,118,503 | \$36,286,412 | \$30,922,042 | \$27,624,500 |

B. REVENUES AND TRANSFERS IN

| | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|
| 18. Tuition and Fees | \$268,646 | \$0 | \$0 | \$0 | \$0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 149,993 | 374,600 | 173,039 | 0 | 0 |
| 21. Total General Dedicated Credits | 418,639 | 374,600 | 173,039 | 0 | 0 |
| 22. Federal Appropriations | 1,142,160 | 1,321,466 | 1,158,870 | 3,083,847 | 303,100 |
| 23. Trust Funds | 0 | 886,616 | 935,876 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 1,142,160 | 2,208,082 | 2,094,746 | 3,083,847 | 303,100 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Education Fund (formerly Income Tax) | 7,519,800 | 12,602,700 | 14,380,000 | 11,704,800 | 9,881,300 |
| 28. State General Fund | 16,480,700 | 16,480,900 | 15,032,100 | 15,170,900 | 17,440,100 |
| 29. State General Fund Restricted | 819,436 | 8,409,700 | 0 | 0 | 0 |
| 30. Total State Tax Funds | 24,819,936 | 37,493,300 | 29,412,100 | 26,875,700 | 27,321,400 |
| 31. Total Revenues | 26,380,735 | 40,075,982 | 31,679,885 | 29,959,547 | 27,624,500 |
| 32. Balance Carried Forward | 557,094 | 1,008,297 | 965,776 | 385,298 | 430,176 |
| 33. Transfers From Other Funds | 0 | 0 | 4,026,049 | 1,007,373 | 0 |
| 34. Total Available | \$26,937,829 | \$41,084,279 | \$36,671,710 | \$31,352,218 | \$28,054,676 |

Note:

Budget includes both one-time and ongoing tax funds