

Tab H – Budget History



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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BUDGET HISTORY

Background

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

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

Explanation of Attachments

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

TABLE 1

USHE 10-Year Changes in Enrollments and Appropriated Expenditures, Tax Funds and Tuition & Fees¹

Institution	Budget-related Annualized FTE	Current Dollars			Constant Dollars		
		Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE	Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE
University of Utah							
2007-08 Actual	25,219	\$14,559	\$8,669	\$4,924	\$16,688	\$9,936	\$5,644
2016-17 Actual	28,961	\$17,790	\$8,092	\$9,652	\$17,790	\$8,092	\$9,652
% Change	14.8%	22.2%	-6.7%	96.0%	6.6%	-18.6%	71.0%
Utah State University²							
2007-08 Actual	18,115	\$12,309	\$9,047	\$3,860	\$14,109	\$9,260	\$4,425
2016-17 Actual	21,443	\$14,589	\$7,728	\$6,678	\$14,589	\$7,728	\$6,678
% Change	18.4%	18.5%	-14.6%	73.0%	3.4%	-16.5%	50.9%
Weber State University							
2007-08 Actual	12,403	\$9,163	\$5,483	\$3,397	\$10,503	\$6,285	\$3,894
2016-17 Actual	14,191	\$10,737	\$5,672	\$5,066	\$10,737	\$5,672	\$5,066
% Change	14.4%	17.2%	3.4%	49.1%	2.2%	-9.8%	30.1%
Southern Utah University							
2007-08 Actual	5,844	\$9,274	\$5,600	\$3,516	\$10,630	\$6,419	\$4,030
2016-17 Actual	7,254	\$10,682	\$4,841	\$5,716	\$10,682	\$4,841	\$5,716
% Change	24.1%	15.2%	-13.5%	62.6%	0.5%	-24.6%	41.8%
Snow College							
2007-08 Actual	2,707	\$9,954	\$7,966	\$2,244	\$11,409	\$9,131	\$2,572
2016-17 Actual	3,688	\$9,252	\$6,221	\$3,051	\$9,252	\$6,221	\$3,051
% Change	36.2%	-7.1%	-21.9%	35.9%	-18.9%	-31.9%	18.6%
Dixie State University							
2007-08 Actual	3,875	\$9,010	\$5,545	\$2,562	\$10,328	\$6,356	\$2,937
2016-17 Actual	6,338	\$9,845	\$5,260	\$4,524	\$9,845	\$5,260	\$4,524
% Change	63.6%	9.3%	-5.2%	76.6%	-4.7%	-17.3%	54.0%
Utah Valley University							
2007-08 Actual	15,216	\$8,200	\$4,138	\$3,788	\$9,399	\$4,743	\$4,342
2016-17 Actual	22,273	\$10,395	\$4,530	\$5,584	\$10,395	\$4,530	\$5,584
% Change	46.4%	26.8%	9.5%	47.4%	10.6%	-4.5%	28.6%
Salt Lake Community College							
2007-08 Actual	16,023	\$6,369	\$3,955	\$2,426	\$7,301	\$4,533	\$2,780
2016-17 Actual	15,381	\$9,408	\$5,589	\$3,705	\$9,408	\$5,589	\$3,705
% Change	-4.0%	47.7%	41.3%	52.8%	28.9%	23.3%	33.3%
Total USHE							
2007-08 Actual	99,401	\$10,530	\$6,389	\$3,715	\$12,070	\$7,323	\$4,258
2016-17 Actual	119,530	\$12,806	\$6,348	\$6,336	\$12,806	\$6,348	\$6,336
% Change	20.2%	21.6%	-0.6%	70.6%	6.1%	-13.3%	48.8%

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

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

TABLE 2

USHE 10-Year Changes in State Tax Funds

Institution	Current Dollar Tax Funds			Constant Dollar Tax Funds		
	Total Institution	Medical Programs	Ag Programs	Total Institution	Medical Programs	Ag Programs
University of Utah						
2007-08 Actual	\$255,375	\$28,564		\$292,718	\$32,740	
2016-17 Actual	\$286,044	\$39,521		\$286,044	\$39,521	
% Change	12.0%	38.4%		-2.3%	20.7%	
Utah State University¹						
2007-08 Actual	\$193,423		\$26,279	\$221,707		\$30,121
2016-17 Actual	\$195,578		\$27,232	\$195,578		\$27,232
% Change	1.1%		3.6%	-11.8%		-9.6%
Weber State University						
2007-08 Actual	\$68,378			\$78,377		
2016-17 Actual	\$80,860			\$80,860		
% Change	18.3%			3.2%		
Southern Utah University						
2007-08 Actual	\$33,007			\$37,834		
2016-17 Actual	\$35,359			\$35,359		
% Change	7.1%			-6.5%		
Snow College						
2007-08 Actual	\$21,596			\$24,754		
2016-17 Actual	\$22,974			\$22,974		
% Change	6.4%			-7.2%		
Dixie State University						
2007-08 Actual	\$21,579			\$24,734		
2016-17 Actual	\$33,416			\$33,416		
% Change	54.9%			35.1%		
Utah Valley University						
2007-08 Actual	\$63,118			\$72,347		
2016-17 Actual	\$101,062			\$101,062		
% Change	60.1%			39.7%		
Salt Lake Community College						
2007-08 Actual	\$68,062			\$78,014		
2016-17 Actual	\$92,642			\$92,642		
% Change	36.1%			18.8%		
Total USHE						
2007-08 Actual	\$744,082			\$852,887		
2016-17 Actual	\$891,972			\$891,972		
% Change	19.9%			4.6%		

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

TABLE 3

Expenditures -- Current Dollars

In Thousands of Dollars

Institution	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	14.8%
Education & General	\$367,162	\$356,401	\$363,116	\$394,238	\$402,173	\$423,031	\$455,475	\$460,246	\$491,711	\$515,214	4.8%	40.3%
Medical Programs ²	\$42,565	\$47,701	\$40,413	\$43,377	\$44,523	\$45,670	\$46,060	\$58,599	\$61,773	\$68,453	10.8%	60.8%
All Other	\$8,848	\$12,074	\$7,727	\$7,856	\$20,662	\$17,550	\$24,219.76	\$15,880.85	\$18,308.33	\$17,419.71	-4.9%	96.9%
Total	\$418,575	\$416,176	\$411,256	\$445,471	\$467,359	\$486,251	\$525,755	\$534,726	\$571,792	\$601,087	5.1%	43.6%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.4%
Education & General + Centers + CTE	\$222,977	\$230,081	\$219,379	\$232,406	\$243,454	\$251,885	\$259,473	\$282,027	\$302,041	\$312,836	3.6%	40.3%
Agricultural Programs	\$31,766	\$35,210	\$27,054	\$27,965	\$28,320	\$29,497	\$29,489	\$28,906	\$29,003	\$30,462	5.0%	-4.1%
All Other	\$4,444	\$7,312	\$5,799	\$6,871	\$6,536	\$7,113	\$5,629	\$5,722	\$5,724	\$4,841	-15.4%	8.9%
Total	\$259,187	\$272,603	\$252,233	\$267,241	\$278,310	\$288,494	\$294,591	\$316,655	\$336,768	\$348,138	3.4%	34.3%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	-1.4%	14.4%
Education & General	\$113,653	\$116,123	\$112,729	\$122,876	\$123,022	\$129,177	\$134,737	\$141,596	\$146,629	\$152,365	3.9%	34.1%
All Other	\$304	\$328	\$451	\$352	\$361	\$347	\$356	\$313	\$347	\$348	0.0%	14.4%
Total	\$113,957	\$116,451	\$113,180	\$123,229	\$123,383	\$129,524	\$135,093	\$141,910	\$146,977	\$152,713	3.9%	34.0%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	6.2%	24.1%
Education & General	\$54,195	\$56,649	\$55,708	\$60,525	\$62,461	\$64,711	\$65,161	\$67,115	\$72,685	\$77,487	6.6%	43.0%
All Other	\$292	\$242	\$237	\$203	\$708	\$209	\$202	\$254	\$224	\$233	4.2%	-20.2%
Total	\$54,487	\$56,891	\$55,945	\$60,728	\$63,169	\$64,919	\$65,364	\$67,369	\$72,909	\$77,720	6.6%	42.6%
SNOW COLLEGE												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	1.4%	36.2%
Education & General + CTE	\$26,945	\$26,911	\$27,092	\$27,124	\$27,009	\$28,683	\$28,753	\$31,064	\$32,550	\$34,121	4.8%	26.6%
All Other	\$38	\$36	\$28	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	-16.6%
Total	\$26,984	\$26,947	\$27,120	\$27,156	\$27,041	\$28,715	\$28,785	\$31,096	\$32,582	\$34,153	4.8%	26.6%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	5.4%	63.6%
Education & General	\$34,915	\$35,651	\$38,747	\$41,843	\$42,567	\$46,036	\$49,683	\$56,028	\$59,100	\$62,396	5.6%	78.7%
All Other	\$121	\$135	\$113	\$102	\$101	\$100	\$116	\$129	\$132	\$112	-15.0%	-7.3%
Total	\$35,036	\$35,786	\$38,860	\$41,946	\$42,668	\$46,136	\$49,799	\$56,157	\$59,231	\$62,508	5.5%	78.4%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	3.4%	46.4%
Education & General	\$124,772	\$131,514	\$136,723	\$147,467	\$153,967	\$156,393	\$162,716	\$196,927	\$203,053	\$231,532	14.0%	85.6%
All Other	\$151	\$161	\$155	\$161	\$157	\$157	\$160	\$163	\$159	\$179	12.8%	18.6%
Total	\$124,922	\$131,675	\$136,878	\$147,627	\$154,124	\$156,551	\$162,876	\$197,090	\$203,211	\$231,711	14.0%	85.5%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	-1.9%	-4.0%
Education & General	\$102,054	\$106,908	\$109,581	\$116,452	\$115,349	\$115,512	\$124,497	\$138,501	\$142,834	\$144,717	1.3%	41.8%
All Other	\$5,922	\$6,163	\$8,377	\$7,238	\$7,225	\$6,838	\$7,089	\$7,006	\$7,493	\$7,448	-0.6%	25.8%
Total	\$107,975	\$113,071	\$117,958	\$123,690	\$122,574	\$122,350	\$131,586	\$145,507	\$150,327	\$152,165	1.2%	40.9%
SBR & STATEWIDE												
SBR Administration	\$3,116	\$4,202	\$3,151	\$2,778	\$3,082	\$3,076	\$2,894	\$3,141	\$3,387	\$4,201	24.0%	34.8%
Other Statewide	\$37,003	\$32,084	\$27,771	\$25,714	\$24,778	\$28,012	\$25,400	\$28,687	\$44,924	\$40,035	-10.9%	8.2%
Total	\$40,119	\$36,286	\$30,922	\$28,491	\$27,860	\$31,088	\$28,294	\$31,829	\$48,311	\$44,236	-8.4%	10.3%
TOTAL USHE												
Budget-related Annualized FTE	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.2%
Educ. & General + Other Instruction	\$1,046,673	\$1,060,238	\$1,063,076	\$1,142,931	\$1,170,002	\$1,215,429	\$1,280,496	\$1,373,505	\$1,450,603	\$1,530,667	5.5%	46.2%
All Other Line Items	\$134,569	\$145,647	\$121,275	\$122,648	\$136,486	\$138,601	\$141,647	\$148,834	\$171,506	\$173,763	1.3%	29.1%
Total	\$1,181,242	\$1,205,886	\$1,184,351	\$1,265,580	\$1,306,488	\$1,354,030	\$1,422,142	\$1,522,339	\$1,622,108	\$1,704,430	5.1%	44.3%

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and RDEP.³ For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 4

Expenditures -- Constant Dollars

In Thousands of Dollars

Institution	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	14.8%
Education & General	\$420,851	\$402,888	\$406,544	\$432,699	\$428,844	\$443,701	\$470,383	\$471,874	\$500,755	\$515,214	2.9%	22.4%
Medical Programs ²	\$48,789	\$53,923	\$45,246	\$47,609	\$47,476	\$47,901	\$47,568	\$60,080	\$62,909	\$68,453	8.8%	40.3%
All Other	\$10,141	\$13,648	\$8,651	\$8,623	\$22,033	\$18,408	\$25,012	\$16,282	\$18,645	\$17,420	-6.6%	71.8%
Total	\$479,781	\$470,459	\$460,441	\$488,931	\$498,353	\$510,010	\$542,963	\$548,236	\$582,310	\$601,087	3.2%	25.3%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.4%
Education & General + Centers	\$255,582	\$260,091	\$245,617	\$255,079	\$259,599	\$264,192	\$267,965	\$289,152	\$307,597	\$312,836	1.7%	22.4%
Agricultural Programs	\$36,411	\$39,802	\$30,290	\$30,693	\$30,198	\$30,938	\$30,454	\$29,636	\$29,537	\$30,462	3.1%	-16.3%
All Other	\$5,094	\$8,266	\$6,493	\$7,541	\$6,970	\$7,460	\$5,813	\$5,867	\$5,829	\$4,841	-17.0%	-5.0%
Total	\$297,087	\$308,159	\$282,399	\$293,313	\$296,767	\$302,590	\$304,233	\$324,655	\$342,963	\$348,138	1.5%	17.2%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	-1.4%	14.4%
Education & General	\$130,272	\$131,269	\$126,211	\$134,864	\$131,180	\$135,489	\$139,147	\$145,174	\$149,326	\$152,365	2.0%	17.0%
All Other	\$348	\$370	\$505	\$387	\$385	\$364	\$368	\$321	\$354	\$348	-1.8%	-0.2%
Total	\$130,620	\$131,640	\$126,716	\$135,251	\$131,565	\$135,853	\$139,515	\$145,495	\$149,680	\$152,713	2.0%	16.9%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	6.2%	24.1%
Education & General	\$62,120	\$64,038	\$62,371	\$66,429	\$66,604	\$67,872	\$67,294	\$68,811	\$74,022	\$77,487	4.7%	24.7%
All Other	\$335	\$273	\$265	\$223	\$755	\$219	\$209	\$261	\$228	\$233	2.3%	-30.4%
Total	\$62,455	\$64,311	\$62,636	\$66,652	\$67,358	\$68,091	\$67,503	\$69,072	\$74,250	\$77,720	4.7%	24.4%
SNOW COLLEGE												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	1.4%	36.2%
Education & General + CTE	\$30,885	\$30,421	\$30,332	\$29,771	\$28,800	\$30,085	\$29,694	\$31,849	\$33,148	\$34,121	2.9%	10.5%
All Other	\$44	\$41	\$31	\$35	\$34	\$34	\$33	\$33	\$33	\$32	-1.8%	-27.3%
Total	\$30,929	\$30,462	\$30,363	\$29,806	\$28,834	\$30,118	\$29,727	\$31,882	\$33,181	\$34,153	2.9%	10.4%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	5.4%	63.6%
Education & General	\$40,020	\$40,302	\$43,381	\$45,926	\$45,390	\$48,286	\$51,309	\$57,444	\$60,187	\$62,396	3.7%	55.9%
All Other	\$139	\$152	\$127	\$112	\$108	\$105	\$120	\$132	\$134	\$112	-16.5%	-19.1%
Total	\$40,159	\$40,454	\$43,508	\$46,038	\$45,497	\$48,391	\$51,428	\$57,576	\$60,321	\$62,508	3.6%	55.7%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	3.4%	46.4%
Education & General	\$143,017	\$148,668	\$153,075	\$161,853	\$164,178	\$164,035	\$168,042	\$201,903	\$206,788	\$231,532	12.0%	61.9%
All Other	\$173	\$182	\$174	\$176	\$167	\$165	\$165	\$167	\$161	\$179	10.7%	3.5%
Total	\$143,189	\$148,849	\$153,249	\$162,030	\$164,345	\$164,200	\$168,206	\$202,069	\$206,949	\$231,711	12.0%	61.8%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	-1.9%	-4.0%
Education & General	\$116,977	\$120,852	\$122,687	\$127,813	\$122,999	\$121,156	\$128,571	\$142,000	\$145,461	\$144,717	-0.5%	23.7%
All Other	\$6,788	\$6,967	\$9,379	\$7,945	\$7,705	\$7,172	\$7,321	\$7,183	\$7,630	\$7,448	-2.4%	9.7%
Total	\$123,764	\$127,819	\$132,066	\$135,758	\$130,703	\$128,328	\$135,893	\$149,183	\$153,092	\$152,165	-0.6%	22.9%
SBR & STATEWIDE												
SBR Administration	\$3,572	\$4,750	\$3,528	\$3,049	\$3,287	\$3,227	\$2,988	\$3,221	\$3,449	\$4,201.14	21.8%	17.6%
Other Statewide	\$42,413	\$36,269	\$31,092	\$28,222	\$26,421	\$29,381	\$26,231	\$29,412	\$45,750	\$40,034.57	-12.5%	-5.6%
Total	\$45,985	\$41,019	\$34,620	\$31,271	\$29,708	\$32,607	\$29,220	\$32,633	\$49,200	\$44,235.71	-10.1%	-3.8%
TOTAL USHE												
Budget-related Annualized FTE	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.2%
Educ. & General + Other Instruction	\$1,199,724	\$1,198,528	\$1,190,218	\$1,254,434	\$1,247,593	\$1,274,815	\$1,322,405	\$1,408,207	\$1,477,285	\$1,530,667	3.6%	27.6%
All Other Line Items	\$154,246	\$164,645	\$135,780	\$134,614	\$145,538	\$145,373	\$146,282	\$152,594	\$174,660	\$173,763	-0.5%	12.7%
Total	\$1,353,971	\$1,363,173	\$1,325,997	\$1,389,048	\$1,393,131	\$1,420,187	\$1,468,688	\$1,560,800	\$1,651,945	\$1,704,430	3.2%	25.9%

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and RDEP.³ For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 5

State Tax Funds - Current Dollars

In Thousands of Dollars

Institution	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	14.8%
Education & General	\$218,614	\$208,076	\$200,776	\$200,589	\$193,598	\$197,838	\$206,944	\$212,783	\$222,682	\$234,352	5.2%	7.2%
Medical Programs ²	\$28,564	\$29,579	\$26,911	\$24,573	\$28,561	\$25,682	\$32,431	\$36,376	\$37,166	\$39,521	6.3%	38.4%
All Other	\$8,197	\$6,142	\$5,481	\$5,411	\$6,926	\$8,176	\$9,907	\$8,821	\$8,897	\$12,172	36.8%	48.5%
Total	\$255,375	\$243,797	\$233,168	\$230,573	\$229,085	\$231,696	\$249,282	\$257,979	\$268,745	\$286,044	6.4%	12.0%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.4%
Education & General + Centers	\$146,344	\$137,318	\$133,076	\$132,019	\$130,589	\$132,587	\$140,566	\$150,713	\$158,780	\$165,702	4.4%	13.2%
Agricultural Programs	\$26,279	\$27,303	\$24,842	\$23,110	\$23,931	\$23,888	\$24,319	\$25,555	\$25,391	\$27,232	7.3%	3.6%
All Other	\$2,851	\$3,245	\$2,433	\$3,591	\$3,652	\$3,733	\$3,715	\$3,628	\$2,385	\$2,644	10.9%	-7.3%
Total	\$175,474	\$167,866	\$160,351	\$158,720	\$158,172	\$160,208	\$168,600	\$179,897	\$186,556	\$195,578	4.8%	11.5%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	-1.4%	14.4%
Education & General	\$68,005	\$66,399	\$63,558	\$62,739	\$61,101	\$62,606	\$66,588	\$73,018	\$75,061	\$80,490	7.2%	18.4%
All Other	\$373	\$388	\$371	\$344	\$341	\$345	\$350	\$354	\$362	\$371	2.5%	-0.7%
Total	\$68,378	\$66,787	\$63,929	\$63,083	\$61,443	\$62,950	\$66,938	\$73,372	\$75,423	\$80,860	7.2%	18.3%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	6.2%	24.1%
Education & General	\$32,724	\$31,496	\$30,177	\$29,693	\$29,220	\$29,982	\$31,449	\$32,560	\$33,836	\$35,117	3.8%	7.3%
All Other	\$283	\$240	\$227	\$207	\$707	\$207	\$210	\$261	\$214	\$243	13.3%	-14.4%
Total	\$33,007	\$31,736	\$30,404	\$29,901	\$29,927	\$30,190	\$31,659	\$32,821	\$34,050	\$35,359	3.8%	7.1%
SNOW COLLEGE												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	1.4%	36.2%
Education & General + CTE	\$21,564	\$20,543	\$19,921	\$19,255	\$18,776	\$19,009	\$19,487	\$21,313	\$21,835	\$22,942	5.1%	6.4%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$21,596	\$20,575	\$19,953	\$19,287	\$18,808	\$19,041	\$19,519	\$21,345	\$21,867	\$22,974	5.1%	6.4%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	5.4%	63.6%
Education & General	\$21,488	\$21,871	\$21,135	\$20,653	\$20,111	\$21,924	\$24,899	\$30,946	\$32,033	\$33,335	4.1%	55.1%
All Other	\$91	\$92	\$84	\$77	\$76	\$77	\$78	\$79	\$79	\$81	1.5%	-11.0%
Total	\$21,579	\$21,963	\$21,218	\$20,730	\$20,187	\$22,000	\$24,977	\$31,024	\$32,112	\$33,416	4.1%	54.9%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	3.4%	46.4%
Education & General	\$62,965	\$63,164	\$60,155	\$59,862	\$58,547	\$62,082	\$67,695	\$92,908	\$96,402	\$100,891	4.7%	60.2%
All Other	\$153	\$158	\$158	\$158	\$157	\$158	\$160	\$163	\$167	\$170	2.3%	11.7%
Total	\$63,118	\$63,322	\$60,313	\$60,020	\$58,704	\$62,241	\$67,855	\$93,071	\$96,568	\$101,062	4.7%	60.1%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	-1.9%	-4.0%
Education & General	\$63,371	\$60,462	\$57,771	\$57,771	\$56,100	\$58,463	\$63,239	\$81,193	\$82,828	\$85,968	3.8%	35.7%
All Other	\$4,691	\$4,715	\$6,696	\$6,011	\$5,972	\$6,059	\$6,113	\$6,257	\$6,511	\$6,675	2.5%	42.3%
Total	\$68,062	\$65,177	\$64,466	\$63,782	\$62,072	\$64,522	\$69,353	\$87,450	\$89,340	\$92,642	3.7%	36.1%
SBR & STATEWIDE												
SBR Administration	\$3,116	\$1,421	\$2,804	\$2,694	\$2,631	\$2,789	\$3,130	\$3,702	\$3,678	\$3,735	1.5%	19.9%
Other Statewide	\$34,377	\$27,991	\$24,072	\$24,649	\$26,802	\$28,058	\$24,921	\$29,050	\$42,408	\$40,302	-5.0%	17.2%
Total	\$37,493	\$29,412	\$26,876	\$27,343	\$29,433	\$30,847	\$28,051	\$32,752	\$46,087	\$44,037	-4.4%	17.5%
TOTAL USHE												
Budget-related Annualized FTE	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.2%
Educ. & General + Other Instruction	\$635,075	\$609,327	\$586,567	\$582,582	\$568,042	\$584,491	\$620,867	\$695,433	\$723,457	\$758,796	4.9%	19.5%
All Other Line Items	\$109,007	\$101,306	\$94,111	\$90,857	\$99,788	\$99,203	\$105,365	\$114,278	\$127,290	\$133,176	4.6%	22.2%
Total	\$744,082	\$710,633	\$680,678	\$673,439	\$667,831	\$683,694	\$726,232	\$809,710	\$850,747	\$891,972	4.8%	19.9%

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and RDEP.³ For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 6

State Tax Funds - Constant Dollars

In Thousands of Dollars

Institution	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	14.8%
Education & General	\$250,581	\$235,216	\$224,789	\$220,158	\$206,437	\$207,504	\$213,717	\$218,159	\$226,777	\$234,352	3.3%	-6.5%
Medical Programs ²	\$32,740	\$33,437	\$30,130	\$26,971	\$30,455	\$26,937	\$33,493	\$37,295	\$37,850	\$39,521	4.4%	20.7%
All Other	\$9,396	\$6,943	\$6,136	\$5,939	\$7,386	\$8,575	\$10,232	\$9,044	\$9,061	\$12,172	34.3%	29.5%
Total	\$292,718	\$275,596	\$261,055	\$253,067	\$244,278	\$243,017	\$257,441	\$264,497	\$273,688	\$286,044	4.5%	-2.3%
UTAH STATE UNIVERSITY²												
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.4%
Education & General + Centers	\$167,743	\$155,228	\$148,992	\$144,898	\$139,249	\$139,065	\$145,167	\$154,521	\$161,701	\$165,702	2.5%	-1.2%
Agricultural Programs	\$30,121	\$30,864	\$27,813	\$25,365	\$25,518	\$25,055	\$25,115	\$26,201	\$25,858	\$27,232	5.3%	-9.6%
All Other	\$3,268	\$3,668	\$2,724	\$3,942	\$3,894	\$3,915	\$3,836	\$3,720	\$2,428	\$2,644	8.9%	-19.1%
Total	\$201,132	\$189,761	\$179,529	\$174,205	\$168,661	\$168,036	\$174,118	\$184,442	\$189,987	\$195,578	2.9%	-2.8%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	-1.4%	14.4%
Education & General	\$77,949	\$75,059	\$71,159	\$68,860	\$65,153	\$65,665	\$68,768	\$74,863	\$76,442	\$80,490	5.3%	3.3%
All Other	\$428	\$439	\$415	\$378	\$364	\$361	\$361	\$363	\$368	\$371	0.6%	-13.4%
Total	\$78,377	\$75,498	\$71,574	\$69,238	\$65,517	\$66,026	\$69,129	\$75,226	\$76,810	\$80,860	5.3%	3.2%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	6.2%	24.1%
Education & General	\$37,509	\$35,604	\$33,786	\$32,590	\$31,158	\$31,447	\$32,478	\$33,383	\$34,459	\$35,117	1.9%	-6.4%
All Other	\$325	\$271	\$254	\$228	\$754	\$217	\$216	\$268	\$218	\$243	11.3%	-25.3%
Total	\$37,834	\$35,875	\$34,040	\$32,818	\$31,911	\$31,665	\$32,695	\$33,650	\$34,677	\$35,359	2.0%	-6.5%
SNOW COLLEGE												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	1.4%	36.2%
Education & General	\$24,717	\$23,222	\$22,303	\$21,134	\$20,021	\$19,938	\$20,125	\$21,851	\$22,237	\$22,942	3.2%	-7.2%
All Other	\$37	\$36	\$36	\$35	\$34	\$34	\$33	\$33	\$33	\$32	-1.8%	-12.8%
Total	\$24,754	\$23,258	\$22,339	\$21,169	\$20,055	\$19,971	\$20,158	\$21,884	\$22,270	\$22,974	3.2%	-7.2%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	5.4%	63.6%
Education & General	\$24,630	\$24,723	\$23,662	\$22,668	\$21,444	\$22,995	\$25,714	\$31,728	\$32,622	\$33,335	2.2%	35.3%
All Other	\$104	\$104	\$94	\$84	\$81	\$80	\$80	\$80	\$81	\$81	-0.3%	-22.4%
Total	\$24,734	\$24,827	\$23,756	\$22,752	\$21,526	\$23,075	\$25,794	\$31,808	\$32,703	\$33,416	2.2%	35.1%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	3.4%	46.4%
Education & General	\$72,173	\$71,402	\$67,349	\$65,702	\$62,429	\$65,116	\$69,910	\$95,255	\$98,175	\$100,891	2.8%	39.8%
All Other	\$175	\$178	\$177	\$173	\$168	\$166	\$166	\$167	\$170	\$170	0.5%	-2.5%
Total	\$72,347	\$71,581	\$67,526	\$65,876	\$62,597	\$65,282	\$70,076	\$95,422	\$98,344	\$101,062	2.8%	39.7%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	-1.9%	-4.0%
Education & General	\$72,637	\$68,348	\$64,680	\$63,407	\$59,821	\$61,319	\$65,309	\$83,244	\$84,352	\$85,968	1.9%	18.4%
All Other	\$5,377	\$5,330	\$7,497	\$6,597	\$6,368	\$6,355	\$6,313	\$6,415	\$6,631	\$6,675	0.7%	24.1%
Total	\$78,014	\$73,678	\$72,176	\$70,004	\$66,189	\$67,674	\$71,622	\$89,659	\$90,983	\$92,642	1.8%	18.8%
SBR & STATEWIDE												
SBR Administration	\$3,572	\$1,606	\$3,139	\$3,016	\$2,805	\$2,925	\$3,232	\$3,795	\$3,746	\$3,735	-0.3%	4.6%
Other Statewide	\$39,404	\$31,642	\$26,951	\$27,054	\$28,580	\$29,429	\$25,736	\$29,784	\$43,188	\$40,302	-6.7%	2.3%
Total	\$42,976	\$33,248	\$30,090	\$30,011	\$31,385	\$32,354	\$28,969	\$33,579	\$46,934	\$44,037	-6.2%	2.5%
TOTAL USHE												
Budget-related Annualized FTE	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.2%
Educ. & General + Other Instruction	\$727,940	\$688,803	\$656,719	\$639,418	\$605,713	\$613,050	\$641,187	\$713,003	\$736,764	\$758,796	3.0%	4.2%
All Other Line Items	\$124,946	\$114,520	\$105,366	\$99,721	\$106,406	\$104,050	\$108,813	\$117,165	\$129,631	\$133,176	2.7%	6.6%
Total	\$852,887	\$803,323	\$762,085	\$739,139	\$712,119	\$717,099	\$750,001	\$830,167	\$866,396	\$891,972	3.0%	4.6%

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and RDEP.³ For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 7

Tuition & Fee Revenues - Current Dollars

In Thousands of Dollars

Institution	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	14.8%
Education & General	\$124,175	\$129,840	\$155,753	\$186,131	\$209,819	\$221,834	\$239,901	\$239,901	\$254,935	\$279,526	9.6%	125.1%
Medical Programs ²	\$12,143	\$12,718	\$14,125	\$15,350	\$16,221	\$16,667	\$18,726	\$18,726	\$20,245	\$29,149	44.0%	140.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$136,319	\$142,559	\$169,877	\$201,481	\$226,040	\$238,501	\$258,627	\$258,627	\$275,180	\$308,675	12.2%	126.4%
UTAH STATE UNIVERSITY²												
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.4%
Education & General + Centers	\$69,928	\$74,654	\$84,736	\$100,588	\$112,582	\$115,906	\$119,487	\$119,487	\$125,610	\$143,202	14.0%	104.8%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$80	\$58	\$80	\$45	\$45	\$32	\$0	-100.0%	0.0%
Total	\$69,928	\$74,654	\$84,736	\$100,668	\$112,640	\$115,986	\$119,532	\$119,532	\$125,642	\$143,202	14.0%	104.8%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	-1.4%	14.4%
Education & General	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	6.2%	70.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	6.2%	70.6%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	6.2%	24.1%
Education & General	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	14.7%	101.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	14.7%	101.8%
SNOW COLLEGE												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	1.4%	36.2%
Education & General	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	12.4%	85.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	12.4%	85.2%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	5.4%	63.6%
Education & General	\$9,929	\$11,940	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	12.9%	188.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$9,929	\$11,961	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	12.9%	188.8%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	3.4%	46.4%
Education & General	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	22.0%	115.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	22.0%	115.8%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	-1.9%	-4.0%
Education & General	\$38,864	\$43,062	\$52,204	\$55,415	\$55,229	\$56,690	\$58,756	\$58,756	\$57,790	\$56,995	-1.4%	46.7%
All Other	\$659	\$1,258	\$1,714	\$1,160	\$1,122	\$957	\$1,017	\$1,017	\$865	\$730	-15.6%	10.8%
Total	\$39,523	\$44,320	\$53,918	\$56,575	\$56,350	\$57,647	\$59,773	\$59,773	\$58,654	\$57,725	-1.6%	46.1%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE												
Budget-related Annualized FTE	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.2%
Educ. & General + Other Instruction	\$369,290	\$396,753	\$467,976	\$548,193	\$601,367	\$623,657	\$647,546	\$647,546	\$679,500	\$757,385	11.5%	105.1%
All Other Line Items	\$12,802	\$13,976	\$15,838	\$16,590	\$17,401	\$17,704	\$19,788	\$19,788	\$21,142	\$29,879	41.3%	133.4%
Total	\$382,092	\$410,729	\$483,815	\$564,784	\$618,769	\$641,361	\$667,334	\$667,334	\$700,642	\$787,265	12.4%	106.0%

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and RDEP.³ For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 8

Tuition & Fee Revenues - Constant Dollars

In Thousands of Dollars

Institution	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	14.8%
Education & General	\$142,333	\$146,776	\$174,380	\$204,290	\$223,733	\$232,673	\$247,753	\$245,962	\$259,624	\$279,526	7.7%	96.4%
Medical Programs ²	\$13,919	\$14,377	\$15,814	\$16,848	\$17,297	\$17,481	\$19,339	\$19,199	\$20,617	\$29,149	41.4%	109.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$156,252	\$161,153	\$190,194	\$221,138	\$241,030	\$250,154	\$267,092	\$265,161	\$280,241	\$308,675	10.1%	97.5%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	\$21,381	\$20,665	\$20,981	\$21,793	\$21,443	-1.6%	18.4%
Education & General + Centers	\$80,153	\$84,391	\$94,870	\$110,401	\$120,048	\$121,569	\$123,397	\$122,505	\$127,920	\$143,202	11.9%	78.7%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$88	\$62	\$84	\$47	\$46	\$33	\$0	-100.0%	0.0%
Total	\$80,153	\$84,391	\$94,870	\$110,489	\$120,110	\$121,653	\$123,444	\$122,552	\$127,953	\$143,202	11.9%	78.7%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	\$16,047	\$14,921	\$14,824	\$14,661	\$14,191	-3.2%	14.4%
Education & General	\$48,301	\$51,224	\$53,852	\$66,030	\$68,058	\$69,166	\$68,335	\$67,841	\$68,930	\$71,895	4.3%	48.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$48,301	\$51,224	\$53,852	\$66,030	\$68,058	\$69,166	\$68,335	\$67,841	\$68,930	\$71,895	4.3%	48.8%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	\$6,691	\$6,286	\$6,332	\$6,954	\$7,254	4.3%	24.1%
Education & General	\$23,550	\$24,976	\$29,041	\$33,283	\$35,224	\$37,536	\$36,190	\$35,929	\$36,833	\$41,466	12.6%	76.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$23,550	\$24,976	\$29,041	\$33,283	\$35,224	\$37,536	\$36,190	\$35,929	\$36,833	\$41,466	12.6%	76.1%
SNOW COLLEGE												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	\$3,396	\$3,315	\$3,520	\$3,703	\$3,688	-0.4%	36.2%
Education & General	\$6,964	\$6,835	\$7,673	\$8,634	\$8,898	\$9,275	\$9,392	\$9,324	\$10,194	\$11,253	10.4%	61.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,964	\$6,835	\$7,673	\$8,634	\$8,898	\$9,275	\$9,392	\$9,324	\$10,194	\$11,253	10.4%	61.6%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	\$6,563	\$6,172	\$6,145	\$6,122	\$6,338	3.5%	63.6%
Education & General	\$11,381	\$13,497	\$18,354	\$22,898	\$24,730	\$24,207	\$24,209	\$24,034	\$25,859	\$28,674	10.9%	152.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$11,381	\$13,521	\$18,354	\$22,898	\$24,730	\$24,207	\$24,209	\$24,034	\$25,859	\$28,674	10.9%	152.0%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	\$21,724	\$20,285	\$20,778	\$21,931	\$22,273	1.6%	46.4%
Education & General	\$66,062	\$72,124	\$87,327	\$95,317	\$101,666	\$100,244	\$98,783	\$98,069	\$103,786	\$124,375	19.8%	88.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$66,062	\$72,124	\$87,327	\$95,317	\$101,666	\$100,244	\$98,783	\$98,069	\$103,786	\$124,375	19.8%	88.3%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	\$19,148	\$18,051	\$17,008	\$15,961	\$15,381	-3.6%	-4.0%
Education & General	\$44,546	\$48,679	\$58,447	\$60,822	\$58,892	\$59,460	\$60,679	\$60,241	\$58,853	\$56,995	-3.2%	27.9%
All Other	\$756	\$1,422	\$1,919	\$1,273	\$1,196	\$1,004	\$1,050	\$1,043	\$881	\$730	-17.1%	-3.4%
Total	\$45,302	\$50,101	\$60,366	\$62,095	\$60,087	\$60,463	\$61,729	\$61,283	\$59,733	\$57,725	-3.4%	27.4%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE												
Budget-related Annualized FTE	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.2%
Educ. & General + Other Instruction	\$423,290	\$448,503	\$523,945	\$601,675	\$641,248	\$654,129	\$668,739	\$663,906	\$691,999	\$757,385	9.4%	78.9%
All Other Line Items	\$14,674	\$15,799	\$17,733	\$18,209	\$18,555	\$18,569	\$20,436	\$20,288	\$21,531	\$29,879	38.8%	103.6%
Total	\$437,965	\$464,302	\$541,678	\$619,883	\$659,803	\$672,698	\$689,175	\$684,194	\$713,530	\$787,265	10.3%	79.8%

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and RDEP.³ For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 9

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

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	13.6%
Current \$ Expenditures/FTE	\$14,559	\$14,054	\$13,797	\$14,095	\$13,922	\$14,421	\$15,707	\$16,030	\$17,162	\$17,790	3.7%	17.9%
Current \$ Tax Funds/FTE	\$8,669	\$8,205	\$7,629	\$7,172	\$6,702	\$6,744	\$7,137	\$7,756	\$7,772	\$8,092	4.1%	-10.3%
Current \$ Tuition /FTE	\$4,924	\$5,120	\$5,918	\$6,655	\$7,263	\$7,562	\$8,273	\$8,879	\$8,898	\$9,652	8.5%	80.7%
UTAH STATE UNIVERSITY - E&G, Regionals¹												
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.1%
Current \$ Expenditures/FTE	\$12,309	\$12,523	\$11,336	\$11,297	\$11,633	\$12,357	\$12,967	\$13,782	\$14,115	\$14,589	3.4%	14.7%
Current \$ Tax Funds/FTE	\$9,047	\$8,379	\$6,877	\$6,417	\$6,240	\$6,504	\$7,025	\$7,759	\$7,420	\$7,728	4.1%	-18.0%
Current \$ Tuition /FTE	\$3,860	\$4,063	\$4,379	\$4,889	\$5,380	\$5,686	\$5,971	\$6,138	\$5,870	\$6,678	13.8%	52.1%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	-1.4%	16.1%
Current \$ Expenditures/FTE	\$9,163	\$9,059	\$8,012	\$8,239	\$7,997	\$8,443	\$9,325	\$9,793	\$10,185	\$10,737	5.4%	11.2%
Current \$ Tax Funds/FTE	\$5,483	\$5,180	\$4,517	\$4,207	\$3,972	\$4,092	\$4,609	\$5,192	\$5,214	\$5,672	8.8%	-4.9%
Current \$ Tuition /FTE	\$3,397	\$3,535	\$3,419	\$4,034	\$4,149	\$4,310	\$4,580	\$4,681	\$4,702	\$5,066	7.8%	38.4%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	6.2%	16.9%
Current \$ Expenditures/FTE	\$9,274	\$9,362	\$8,602	\$9,199	\$9,719	\$10,143	\$10,705	\$10,868	\$10,644	\$10,682	0.4%	14.8%
Current \$ Tax Funds/FTE	\$5,600	\$5,205	\$4,659	\$4,513	\$4,547	\$4,700	\$5,167	\$5,479	\$4,955	\$4,841	-2.3%	-11.5%
Current \$ Tuition /FTE	\$3,516	\$3,651	\$4,005	\$4,609	\$5,140	\$5,610	\$5,757	\$5,856	\$5,296	\$5,716	7.9%	50.6%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	1.4%	34.3%
Current \$ Expenditures/FTE	\$9,954	\$10,128	\$8,644	\$8,381	\$8,286	\$8,858	\$8,958	\$9,049	\$8,951	\$9,252	3.4%	-10.1%
Current \$ Tax Funds/FTE	\$7,966	\$7,732	\$6,356	\$5,949	\$5,760	\$5,870	\$6,071	\$6,361	\$6,005	\$6,221	3.6%	-24.6%
Current \$ Tuition /FTE	\$2,244	\$2,276	\$2,187	\$2,431	\$2,560	\$2,731	\$2,833	\$2,916	\$2,753	\$3,051	10.8%	22.6%
DIXIE STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	5.4%	55.1%
Current \$ Expenditures/FTE	\$9,010	\$8,077	\$6,888	\$6,534	\$6,494	\$7,357	\$8,313	\$9,349	\$9,830	\$9,845	0.1%	9.1%
Current \$ Tax Funds/FTE	\$5,545	\$4,955	\$3,757	\$3,225	\$3,068	\$3,504	\$4,166	\$5,345	\$5,328	\$5,260	-1.3%	-3.9%
Current \$ Tuition /FTE	\$2,562	\$2,705	\$2,914	\$3,258	\$3,538	\$3,688	\$3,922	\$4,237	\$4,224	\$4,524	7.1%	64.8%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	3.4%	41.5%
Current \$ Expenditures/FTE	\$8,200	\$7,853	\$7,184	\$7,073	\$7,130	\$7,551	\$8,284	\$9,717	\$9,429	\$10,395	10.2%	15.0%
Current \$ Tax Funds/FTE	\$4,138	\$3,772	\$3,161	\$2,871	\$2,711	\$2,997	\$3,446	\$4,757	\$4,477	\$4,530	1.2%	8.2%
Current \$ Tuition /FTE	\$3,788	\$3,810	\$4,098	\$4,165	\$4,415	\$4,615	\$4,870	\$5,029	\$4,732	\$5,584	18.0%	24.9%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	-1.9%	-2.2%
Current \$ Expenditures/FTE	\$6,369	\$6,420	\$5,600	\$5,828	\$5,989	\$6,327	\$7,123	\$8,349	\$9,113	\$9,408	3.2%	43.1%
Current \$ Tax Funds/FTE	\$3,955	\$3,631	\$2,952	\$2,891	\$2,913	\$3,202	\$3,618	\$4,993	\$5,285	\$5,589	5.8%	33.6%
Current \$ Tuition /FTE	\$2,426	\$2,586	\$2,668	\$2,773	\$2,868	\$3,105	\$3,362	\$3,484	\$3,687	\$3,705	0.5%	52.0%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	18.8%
Current \$ Expenditures/FTE	\$10,530	\$10,286	\$9,360	\$9,484	\$9,567	\$10,140	\$11,053	\$11,831	\$12,279	\$12,806	4.3%	16.6%
Current \$ Tax Funds/FTE	\$6,389	\$5,912	\$5,164	\$4,834	\$4,645	\$4,876	\$5,359	\$6,232	\$6,124	\$6,348	3.7%	-4.1%
Current \$ Tuition /FTE	\$3,715	\$3,849	\$4,120	\$4,549	\$4,917	\$5,203	\$5,590	\$5,853	\$5,752	\$6,336	10.2%	54.8%

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

TABLE 10

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

Institution	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	14.8%
Constant \$ Expenditures/FTE	\$16,688	\$15,887	\$15,447	\$15,470	\$14,845	\$15,125	\$16,221	\$17,441	\$17,478	\$17,790	1.8%	6.6%
Constant \$ Tax Funds/FTE	\$9,936	\$9,275	\$8,541	\$7,871	\$7,146	\$7,074	\$7,370	\$7,898	\$7,915	\$8,092	2.2%	-18.6%
Constant \$ Tuition /FTE	\$5,644	\$5,788	\$6,626	\$7,304	\$7,745	\$7,932	\$8,544	\$9,042	\$9,061	\$9,652	6.5%	71.0%
UTAH STATE UNIVERSITY--E&G, Regionals¹												
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.4%
Constant \$ Expenditures/FTE	\$14,109	\$14,156	\$12,692	\$12,399	\$12,404	\$12,960	\$13,392	\$15,031	\$14,374	\$14,589	1.5%	3.4%
Constant \$ Tax Funds/FTE	\$9,260	\$8,449	\$7,699	\$7,043	\$6,654	\$6,822	\$7,255	\$7,902	\$7,556	\$7,728	2.3%	-16.5%
Constant \$ Tuition /FTE	\$4,425	\$4,593	\$4,902	\$5,366	\$5,736	\$5,964	\$6,167	\$6,251	\$5,978	\$6,678	11.7%	50.9%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	-1.4%	14.4%
Constant \$ Expenditures/FTE	\$10,503	\$10,240	\$8,970	\$9,043	\$8,527	\$8,856	\$9,631	\$10,328	\$10,372	\$10,737	3.5%	2.2%
Constant \$ Tax Funds/FTE	\$6,285	\$5,855	\$5,057	\$4,617	\$4,235	\$4,292	\$4,760	\$5,287	\$5,310	\$5,672	6.8%	-9.8%
Constant \$ Tuition /FTE	\$3,894	\$3,996	\$3,827	\$4,427	\$4,424	\$4,521	\$4,730	\$4,768	\$4,788	\$5,066	5.8%	30.1%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	6.2%	24.1%
Constant \$ Expenditures/FTE	\$10,630	\$10,583	\$9,631	\$10,096	\$10,364	\$10,639	\$11,056	\$11,986	\$10,840	\$10,682	-1.5%	0.5%
Constant \$ Tax Funds/FTE	\$6,419	\$5,884	\$5,217	\$4,953	\$4,848	\$4,929	\$5,336	\$5,580	\$5,046	\$4,841	-4.1%	-24.6%
Constant \$ Tuition /FTE	\$4,030	\$4,128	\$4,484	\$5,058	\$5,481	\$5,884	\$5,946	\$5,964	\$5,394	\$5,716	6.0%	41.8%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	1.4%	36.2%
Constant \$ Expenditures/FTE	\$11,409	\$11,449	\$9,678	\$9,198	\$8,835	\$9,290	\$9,251	\$9,656	\$9,116	\$9,252	1.5%	-18.9%
Constant \$ Tax Funds/FTE	\$9,131	\$8,740	\$7,116	\$6,530	\$6,142	\$6,157	\$6,270	\$6,478	\$6,115	\$6,221	1.7%	-31.9%
Constant \$ Tuition /FTE	\$2,572	\$2,572	\$2,448	\$2,668	\$2,729	\$2,864	\$2,926	\$2,969	\$2,803	\$3,051	8.8%	18.6%
DIXIE STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	5.4%	63.6%
Constant \$ Expenditures/FTE	\$10,328	\$9,130	\$7,711	\$7,171	\$6,925	\$7,717	\$8,585	\$10,042	\$10,011	\$9,845	-1.7%	-4.7%
Constant \$ Tax Funds/FTE	\$6,356	\$5,601	\$4,206	\$3,539	\$3,272	\$3,675	\$4,303	\$5,443	\$5,426	\$5,260	-3.1%	-17.3%
Constant \$ Tuition /FTE	\$2,937	\$3,058	\$3,263	\$3,575	\$3,773	\$3,869	\$4,051	\$4,315	\$4,301	\$4,524	5.2%	54.0%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	3.4%	46.4%
Constant \$ Expenditures/FTE	\$9,399	\$8,877	\$8,043	\$7,763	\$7,603	\$7,920	\$8,555	\$10,204	\$9,602	\$10,395	8.3%	10.6%
Constant \$ Tax Funds/FTE	\$4,743	\$4,264	\$3,539	\$3,151	\$2,891	\$3,144	\$3,559	\$4,844	\$4,559	\$4,530	-0.6%	-4.5%
Constant \$ Tuition /FTE	\$4,342	\$4,307	\$4,588	\$4,572	\$4,708	\$4,840	\$5,029	\$5,121	\$4,819	\$5,584	15.9%	28.6%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	-1.9%	-4.0%
Constant \$ Expenditures/FTE	\$7,301	\$7,257	\$6,270	\$6,396	\$6,386	\$6,637	\$7,356	\$8,768	\$9,281	\$9,408	1.4%	28.9%
Constant \$ Tax Funds/FTE	\$4,533	\$4,104	\$3,306	\$3,173	\$3,106	\$3,359	\$3,737	\$5,085	\$5,382	\$5,589	3.8%	23.3%
Constant \$ Tuition /FTE	\$2,780	\$2,923	\$2,987	\$3,044	\$3,058	\$3,257	\$3,472	\$3,548	\$3,755	\$3,705	-1.3%	33.3%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.2%
Constant \$ Expenditures/FTE	\$12,070	\$11,628	\$10,479	\$10,409	\$10,202	\$10,636	\$11,415	\$12,725	\$12,505	\$12,806	2.4%	6.1%
Constant \$ Tax Funds/FTE	\$7,323	\$6,683	\$5,782	\$5,306	\$4,953	\$5,115	\$5,535	\$6,346	\$6,237	\$6,348	1.8%	-13.3%
Constant \$ Tuition /FTE	\$4,258	\$4,351	\$4,613	\$4,993	\$5,244	\$5,457	\$5,772	\$5,961	\$5,858	\$6,336	8.2%	48.8%

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

TABLE 11

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

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

Notes:

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

TAB H APPENDIX 1

USHE Operating Expenditures and Revenues by Object

USHE 2018 Data Book

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

Total All Line Items

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

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$122,186,781	\$138,600,694	\$143,639,264	\$155,932,808	\$146,022,952
2. Adjunct / Wage Rated Faculty	14,458,769	12,707,555	12,465,225	13,264,806	27,895,812
3. Teaching Assistants	13,819,153	15,734,596	15,752,729	15,022,761	13,120,477
4. Executives	10,751,759	12,792,758	12,598,108	14,403,861	21,319,888
5. Staff	106,075,909	107,080,472	106,958,633	118,796,856	129,515,645
6. Wage Payroll	30,318,964	39,872,882	53,430,679	46,488,508	43,972,099
7. Total Salaries and Wages	297,611,336	326,788,957	344,844,638	363,909,600	381,846,873
8. Employee Benefits	106,025,927	112,073,922	125,908,783	128,597,522	125,440,833
9. Total Personal Services	403,637,263	438,862,879	470,753,421	492,507,122	507,287,706
10. Travel	4,577,833	4,906,291	6,489,542	6,743,741	4,701,670
11. Current Expense	84,742,006	63,825,422	65,469,098	80,444,271	81,686,063
12. Fuel and Power	26,454,342	23,160,018	26,511,056	18,439,198	24,812,626
13. Equipment	2,786,896	2,148,548	2,435,392	2,952,372	2,587,335
14. Total Non-Personal Services	118,561,077	94,040,279	100,905,089	108,579,582	113,787,694
15. Total Expenditures	522,198,340	532,903,158	571,658,510	601,086,705	621,075,400
16. Transfers to Other Funds	3,556,734	1,822,977	133,574	0	2,000,000
17. Total Expenditures + Transfers	\$525,755,074	\$534,726,135	\$571,792,084	\$601,086,705	\$623,075,400
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$258,627,175	\$275,179,698	\$291,359,269	\$308,675,048	\$315,320,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	3,452,635	3,912,700	957,900	3,757,900	957,900
21. Total General Dedicated Credits	262,079,810	279,092,398	292,317,169	312,432,948	316,277,900
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Other	8,300,000	34,500	0	0	0
26. Total Other Revenues	8,300,000	34,500	0	0	0
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	103,156,800	121,840,000	251,944,800	229,414,000	249,572,800
29. State General Fund	146,125,400	136,138,900	16,799,900	56,630,200	52,225,200
30. State General Fund Restricted	152,500	6,000,000	8,958,100	4,660,800	4,965,000
31. Total State Tax Funds	249,434,700	263,978,900	277,702,800	290,705,000	306,763,000
32. Total Revenues	519,814,510	543,105,798	570,019,969	603,137,948	623,040,900
33. Balance Carried Forward	20,311,918	17,936,525	26,316,187	30,495,393	0
34. Transfers From Other Funds	3,556,734	0	34,500	4,021,984	34,500
35. Total Available	\$543,683,162	\$561,042,323	\$596,370,656	\$637,655,325	\$623,075,400

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$68,931,451	\$72,291,148	\$76,360,952	\$80,769,202	\$87,465,600
2. Adjunct / Wage Rated Faculty	5,287,696	5,617,137	5,376,908	5,354,885	10,171,200
3. Teaching Assistants	1,277,306	731,787	881,366	995,309	611,600
4. Executives	7,231,533	6,816,006	8,611,873	7,787,214	8,430,700
5. Staff	65,930,447	70,460,133	74,587,621	77,818,516	81,595,600
6. Wage Payroll	11,716,398	10,178,727	9,623,637	10,270,490	4,757,600
7. Total Salaries and Wages	160,374,830	166,094,938	175,442,357	182,995,616	193,032,300
8. Employee Benefits	63,153,001	66,750,803	67,456,152	71,966,189	81,287,800
9. Total Personal Services	223,527,831	232,845,741	242,898,509	254,961,805	274,320,100
10. Travel	3,379,691	3,769,932	3,893,198	4,734,257	0
11. Current Expense	44,678,127	49,222,381	55,067,737	49,608,908	71,922,700
12. Fuel and Power	9,481,853	9,636,184	10,193,924	10,478,555	9,339,300
13. Equipment	1,543,180	1,142,034	2,120,247	3,824,544	0
14. Total Non-Personal Services	59,082,850	63,770,531	71,275,106	68,646,264	81,262,000
15. Total Expenditures	282,610,681	296,616,272	314,173,615	323,608,069	355,582,100
16. Transfers to Other Funds	11,980,107	20,038,804	22,594,750	24,530,375	0
17. Total Expenditures + Transfers	\$294,590,788	\$316,655,076	\$336,768,365	\$348,138,444	\$355,582,100
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$119,531,802	\$125,642,031	\$137,004,222	\$143,201,742	\$147,801,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	454,314	420,650	483,909	137,453	150,600
21. Total General Dedicated Credits	119,986,116	126,062,681	137,488,131	143,339,195	147,951,600
22. Federal Appropriations	4,357,530	5,132,187	5,010,323	4,563,242	3,902,300
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	3,580,340	2,993,254	1,488,376	1,601,199	1,745,800
25. Other	137,980	153,588	131,742	118,960	0
26. Total Other Revenues	8,075,850	8,279,029	6,630,441	6,283,401	5,648,100
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	61,825,600	70,122,000	157,406,700	86,425,200	92,517,000
29. State General Fund	106,773,900	109,044,000	29,149,000	109,153,000	109,149,000
30. State General Fund Restricted	57,508	34,499	19,526	258,134	316,400
31. Total State Tax Funds	168,657,008	179,200,499	186,575,226	195,836,334	201,982,400
32. Total Revenues	296,718,974	313,542,209	330,693,798	345,458,930	355,582,100
33. Balance Carried Forward	17,010,824	23,069,009	26,274,982	34,440,192	0
34. Transfers From Other Funds	3,929,997	6,318,841	9,858,014	5,921,226	0
35. Total Available	\$317,659,795	\$342,930,059	\$366,826,794	\$385,820,347	\$355,582,100

Note:

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

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$30,103,138	\$31,290,914	\$32,611,813	\$34,710,535	\$36,144,425
2. Adjunct / Wage Rated Faculty	8,277,702	8,531,581	8,373,668	8,584,735	11,112,486
3. Teaching Assistants	0	0	0	0	0
4. Executives	3,086,922	2,991,940	3,090,790	3,211,921	3,520,564
5. Staff	27,810,633	28,881,903	30,207,211	31,222,337	37,015,610
6. Wage Payroll	4,639,027	4,640,013	4,861,124	4,821,661	4,559,465
7. Total Salaries and Wages	73,917,422	76,336,352	79,144,606	82,551,189	92,352,550
8. Employee Benefits	28,174,946	29,529,417	30,825,301	32,770,585	37,470,153
9. Total Personal Services	102,092,367	105,865,768	109,969,906	115,321,774	129,822,703
10. Travel	1,009,782	1,114,473	1,205,748	1,255,574	1,111,306
11. Current Expense	12,486,791	14,934,755	15,494,935	17,689,292	20,059,073
12. Fuel and Power	2,528,322	2,427,947	2,287,469	2,362,857	5,034,374
13. Equipment	742,884	945,615	1,338,516	1,616,216	2,562,544
14. Total Non-Personal Services	16,767,779	19,422,789	20,326,668	22,923,939	28,767,297
15. Total Expenditures	118,860,146	125,288,557	130,296,575	138,245,713	158,590,000
16. Transfers to Other Funds	16,233,227	16,621,154	16,680,187	14,466,843	0
17. Total Expenditures + Transfers	\$135,093,373	\$141,909,711	\$146,976,761	\$152,712,556	\$158,590,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$66,169,637	\$67,685,261	\$69,753,675	\$71,894,791	\$73,619,100
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	66,169,637	67,685,261	69,753,675	71,894,791	73,619,100
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Other	0	0	0	0	0
26. Total Other Revenues	0	0	0	0	0
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	4,259,200	10,602,600	12,607,200	18,044,700	20,602,100
29. State General Fund	62,678,600	62,769,700	62,815,400	62,815,400	62,815,400
30. State General Fund Restricted	0	0	0	0	0
31. Total State Tax Funds	66,937,800	73,372,300	75,422,600	80,860,100	83,417,500
32. Total Revenues	133,107,437	141,057,561	145,176,275	152,754,891	157,036,600
33. Balance Carried Forward	5,178,764	4,023,641	3,969,169	4,484,051	0
34. Transfers From Other Funds	830,812	797,678	266,330	1,196,518	1,553,400
35. Total Available	\$139,117,014	\$145,878,880	\$149,411,774	\$158,435,461	\$158,590,000

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$14,784,157	\$15,101,702	\$16,016,305	\$16,719,945	\$18,348,552
2. Adjunct / Wage Rated Faculty	1,665,724	1,886,573	2,212,981	2,205,557	2,066,226
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,757,518	3,063,412	3,235,328	3,371,056	3,571,487
5. Staff	14,359,069	14,898,357	15,917,177	17,263,991	18,383,699
6. Wage Payroll	3,216,190	3,523,173	3,760,784	3,991,755	3,493,405
7. Total Salaries and Wages	36,782,659	38,473,217	41,142,575	43,552,304	45,863,369
8. Employee Benefits	15,067,641	15,439,528	16,377,068	17,389,986	18,225,558
9. Total Personal Services	51,850,301	53,912,745	57,519,644	60,942,290	64,088,927
10. Travel	691,444	705,484	785,277	927,413	693,728
11. Current Expense	6,417,041	10,687,375	10,051,295	9,743,599	12,808,731
12. Fuel and Power	1,797,961	1,633,507	1,695,203	1,756,874	1,993,419
13. Equipment	614,223	430,321	290,092	289,106	176,475
14. Total Non-Personal Services	9,520,669	13,456,687	12,821,866	12,716,992	15,672,353
15. Total Expenditures	61,370,970	67,369,433	70,341,510	73,659,282	79,761,280
16. Transfers to Other Funds	3,992,573	0	2,567,356	4,060,764	1,728,970
17. Total Expenditures + Transfers	\$65,363,543	\$67,369,433	\$72,908,866	\$77,720,045	\$81,490,250
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$35,043,416	\$36,167,268	\$37,875,298	\$41,466,446	\$42,842,950
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	35,043,416	36,167,268	37,875,298	41,466,446	42,842,950
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Other	0	0	0	0	0
26. Total Other Revenues	0	0	0	0	0
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	20,175,100	21,337,700	22,524,200	23,832,900	26,801,300
29. State General Fund	11,483,500	11,483,500	11,526,200	11,526,200	11,526,200
30. State General Fund Restricted	0	0	0	0	0
31. Total State Tax Funds	31,658,600	32,821,200	34,050,400	35,359,100	38,327,500
32. Total Revenues	66,702,016	68,988,468	71,925,698	76,825,546	81,170,450
33. Balance Carried Forward	2,283,916	3,955,460	5,838,541	5,760,664	0
34. Transfers From Other Funds	333,071	264,046	905,290	573,813	319,800
35. Total Available	\$69,319,002	\$73,207,974	\$78,669,529	\$83,160,023	\$81,490,250

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$6,270,365	\$6,474,227	\$7,587,824	\$7,993,205	\$8,123,956
2. Adjunct / Wage Rated Faculty	981,115	884,916	1,454,917	1,604,986	976,727
3. Teaching Assistants	0	0	0	0	0
4. Executives	490,362	504,292	517,254	791,071	560,794
5. Staff	6,075,765	6,410,509	7,096,230	7,131,610	7,740,409
6. Wage Payroll	1,700,216	1,758,806	1,206,601	1,310,198	1,706,390
7. Total Salaries and Wages	15,517,823	16,032,750	17,862,826	18,831,070	19,108,276
8. Employee Benefits	6,247,321	6,461,355	7,480,290	8,233,644	8,533,191
9. Total Personal Services	21,765,144	22,494,105	25,343,116	27,064,714	27,641,467
10. Travel	413,540	289,083	311,398	299,401	0
11. Current Expense	4,753,437	6,457,856	5,407,345	4,760,065	6,341,177
12. Fuel and Power	1,396,535	1,637,808	1,429,755	1,432,303	1,674,511
13. Equipment	456,458	217,552	90,040	390,342	0
14. Total Non-Personal Services	7,019,970	8,602,298	7,238,538	6,882,111	8,015,688
15. Total Expenditures	28,785,114	31,096,403	32,581,654	33,946,825	35,657,155
16. Transfers to Other Funds	0	0	0	206,053	0
17. Total Expenditures + Transfers	\$28,785,114	\$31,096,403	\$32,581,654	\$34,152,878	\$35,657,155
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$9,094,118	\$10,009,795	\$10,257,340	\$11,252,551	\$11,583,155
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	9,094,118	10,009,795	10,257,340	11,252,551	11,583,155
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Other	0	0	0	0	0
26. Total Other Revenues	0	0	0	0	0
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	16,698,400	18,524,000	18,967,800	20,074,300	20,993,500
29. State General Fund	2,820,500	2,820,500	2,899,600	2,899,600	2,899,600
30. State General Fund Restricted	0	0	0	0	0
31. Total State Tax Funds	19,518,900	21,344,500	21,867,400	22,973,900	23,893,100
32. Total Revenues	28,613,018	31,354,295	32,124,740	34,226,451	35,476,255
33. Balance Carried Forward	658,025	858,370	1,125,724	1,393,788	0
34. Transfers From Other Funds	372,441	130,310	0	339,055	180,900
35. Total Available	\$29,643,484	\$32,342,975	\$33,250,464	\$35,959,294	\$35,657,155

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE UNIVERSITY

Total All Line Items

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$10,655,084	\$11,715,259	\$12,542,283	\$13,056,056	\$13,508,646
2. Adjunct / Wage Rated Faculty	3,666,129	3,839,851	4,026,819	4,362,332	4,360,871
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,426,083	2,692,602	2,880,052	3,316,175	2,774,673
5. Staff	8,221,847	9,319,084	10,225,894	10,998,620	12,941,077
6. Wage Payroll	2,443,751	2,506,500	2,777,534	2,872,226	2,643,192
7. Total Salaries and Wages	27,412,894	30,073,295	32,452,582	34,605,409	36,228,459
8. Employee Benefits	11,136,354	11,696,956	13,503,410	13,833,230	15,430,534
9. Total Personal Services	38,549,248	41,770,251	45,955,992	48,438,639	51,658,993
10. Travel	674,069	673,320	685,392	728,566	674,500
11. Current Expense	4,356,556	5,871,380	5,304,680	5,414,377	8,178,351
12. Fuel and Power	1,643,537	1,613,712	1,746,284	1,827,457	2,045,742
13. Equipment	149,920	230,878	301,730	576,832	400,000
14. Total Non-Personal Services	6,824,082	8,389,290	8,038,085	8,547,232	11,298,593
15. Total Expenditures	45,373,330	50,159,542	53,994,077	56,985,871	62,957,586
16. Transfers to Other Funds	4,425,271	6,000,914	5,237,366	5,522,415	2,207,314
17. Total Expenditures + Transfers	\$49,798,601	\$56,160,456	\$59,231,443	\$62,508,286	\$65,164,900
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	23,442,101	\$25,392,299	\$26,979,732	\$28,673,914	\$29,860,000
19. Sales and Services of Educational Activities	27,554	22,108	30,181	31,904	33,900
20. Other Sources	20,000	0	0	0	0
21. Total General Dedicated Credits	23,489,655	25,414,407	27,009,913	28,705,818	29,893,900
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Other	0	0	0	0	0
26. Total Other Revenues	0	0	0	0	0
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	22,620,800	28,668,300	29,716,500	31,019,900	32,725,400
29. State General Fund	2,355,900	2,355,900	2,395,600	2,395,600	2,395,600
30. State General Fund Restricted	0	0	0	0	0
31. Total State Tax Funds	24,976,700	31,024,200	32,112,100	33,415,500	35,121,000
32. Total Revenues	48,466,355	56,438,607	59,122,013	62,121,318	65,014,900
33. Balance Carried Forward	1,960,029	1,088,676	1,673,491	2,688,267	0
34. Transfers From Other Funds	460,893	306,664	23,771	713,853	150,000
35. Total Available	\$50,887,277	\$57,833,947	\$60,819,275	\$65,523,437	\$65,164,900

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY

Total All Line Items

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$36,263,667	\$39,000,363	\$42,924,985	\$45,981,042	\$50,992,217
2. Adjunct / Wage Rated Faculty	11,530,134	12,511,576	12,325,751	12,845,998	16,046,530
3. Teaching Assistants	0	0	0	0	0
4. Executives	3,839,278	3,921,346	4,264,398	4,490,380	4,593,235
5. Staff	37,432,770	42,973,445	46,335,931	50,489,005	55,040,366
6. Wage Payroll	7,052,717	7,848,746	8,803,990	9,975,859	9,281,602
7. Total Salaries and Wages	96,118,566	106,255,476	114,655,055	123,782,284	135,953,950
8. Employee Benefits	38,840,688	38,115,668	44,006,932	48,381,044	60,004,659
9. Total Personal Services	134,959,254	144,371,144	158,661,987	172,163,328	195,958,609
10. Travel	1,816,535	2,368,206	2,480,634	2,815,894	1,210,083
11. Current Expense	20,884,226	42,890,174	33,239,182	48,938,953	34,028,883
12. Fuel and Power	2,539,657	3,692,270	2,936,127	3,565,947	3,620,542
13. Equipment	2,091,413	3,183,492	5,308,851	3,641,821	550,083
14. Total Non-Personal Services	27,331,831	52,134,142	43,964,794	58,962,615	39,409,591
15. Total Expenditures	162,291,086	196,505,286	202,626,781	231,125,943	235,368,200
16. Transfers to Other Funds	584,600	584,600	584,600	584,600	0
17. Total Expenditures + Transfers	\$162,875,686	\$197,089,886	\$203,211,381	\$231,710,542	\$235,368,200
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	95,652,663	\$101,911,387	\$115,003,395	\$124,375,105	\$128,141,300
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	154,832	178,154	214,092	174,540	188,000
21. Total General Dedicated Credits	95,807,494	102,089,541	115,217,487	124,549,645	128,329,300
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Other	0	0	0	0	0
26. Total Other Revenues	0	0	0	0	0
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	10,054,200	35,086,900	38,535,500	43,028,900	49,006,200
29. State General Fund	57,800,900	57,983,900	58,032,700	58,032,700	58,032,700
30. State General Fund Restricted	0	0	0	0	0
31. Total State Tax Funds	67,855,100	93,070,800	96,568,200	101,061,600	107,038,900
32. Total Revenues	163,662,594	195,160,341	211,785,687	225,611,245	235,368,200
33. Balance Carried Forward	11,478,465	13,589,448	12,512,609	23,999,405	0
34. Transfers From Other Funds	1,378,571	916,140	0	1,685,737	0
35. Total Available	\$176,519,630	\$209,665,929	\$224,298,296	\$251,296,387	\$235,368,200

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$18,567,029	\$19,433,677	\$20,919,696	\$23,450,643	\$24,295,980
2. Adjunct / Wage Rated Faculty	14,782,174	14,414,041	14,645,608	14,911,830	16,820,609
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,695,957	2,922,278	3,251,752	3,481,016	3,412,193
5. Staff	26,935,995	32,674,434	33,633,450	34,717,773	35,686,797
6. Wage Payroll	6,300,901	6,443,627	7,130,483	8,006,834	8,117,914
7. Total Salaries and Wages	69,282,056	75,888,057	79,580,989	84,568,096	88,333,493
8. Employee Benefits	25,081,697	30,675,085	31,708,577	35,802,957	36,311,296
9. Total Personal Services	94,363,753	106,563,142	111,289,566	120,371,053	124,644,789
10. Travel	577,260	744,209	861,620	927,002	577,972
11. Current Expense	18,756,080	22,478,279	23,130,850	21,248,990	24,169,641
12. Fuel and Power	2,783,201	2,689,604	2,340,712	2,708,083	4,014,444
13. Equipment	2,935,866	2,259,798	2,617,019	1,757,286	3,851,954
14. Total Non-Personal Services	25,052,407	28,171,890	28,950,201	26,641,361	32,614,011
15. Total Expenditures	119,416,160	134,735,032	140,239,767	147,012,414	157,258,800
16. Transfers to Other Funds	12,170,011	10,771,471	10,086,757	5,152,365	0
17. Total Expenditures + Transfers	\$131,586,171	\$145,506,503	\$150,326,524	\$152,164,779	\$157,258,800
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$59,773,040	\$58,654,455	\$57,742,365	\$57,724,904	\$60,674,100
19. Sales and Services of Educational Activities	41,931	26,235	25,171	27,705	30,000
20. Other Sources	242,130	250,808	200,467	192,114	200,000
21. Total General Dedicated Credits	60,057,101	58,931,498	57,968,003	57,944,723	60,904,100
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Other	0	0	0	0	0
26. Total Other Revenues	0	0	0	0	0
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	55,170,900	73,130,600	74,971,600	78,274,300	81,673,300
29. State General Fund	14,181,600	14,319,200	14,368,000	14,368,000	14,681,400
30. State General Fund Restricted	0	0	0	0	0
31. Total State Tax Funds	69,352,500	87,449,800	89,339,600	92,642,300	96,354,700
32. Total Revenues	129,409,601	146,381,298	147,307,603	150,587,023	157,258,800
33. Balance Carried Forward	5,474,764	4,291,429	5,662,702	4,613,876	0
34. Transfers From Other Funds	983,235	496,479	0	1,275,936	0
35. Total Available	\$135,867,600	\$151,169,206	\$152,970,305	\$156,476,835	\$157,258,800

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

2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	2,706,565	3,009,688	3,224,868	3,357,063	3,589,193
6. Wage Payroll	0	49,675	49,104	0	17,500
7. Total Salaries and Wages	2,706,565	3,059,363	3,273,972	3,357,063	3,606,693
8. Employee Benefits	974,428	1,120,292	1,172,853	1,247,253	1,412,073
9. Total Personal Services	3,680,992	4,179,655	4,446,825	4,604,316	5,018,766
10. Travel	137,464	137,303	152,494	136,774	171,760
11. Current Expense	7,215,517	2,834,390	7,670,200	7,689,165	2,807,595
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	7,352,982	2,971,693	7,822,694	7,825,939	2,979,355
15. Total Expenditures	11,033,974	7,151,348	12,269,519	12,430,255	7,998,121
16. Transfers to Other Funds	18,351,134	24,677,182	36,041,748	31,805,459	44,040,121
17. Total Expenditures + Transfers	\$29,385,108	\$31,828,531	\$48,311,267	\$44,235,714	\$52,038,242

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$500,050	\$497,500	\$500,000	\$496,224	\$500,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	2,340	2,040	720	0	0
21. Total General Dedicated Credits	502,390	499,540	500,720	496,224	500,000
22. Federal Appropriations	136,899	568,022	415,794	409,498	303,100
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Other	0	0	0	0	0
26. Total Other Revenues	136,899	568,022	415,794	409,498	303,100
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	12,677,500	16,534,800	29,894,100	27,831,600	33,536,000
29. State General Fund	15,921,100	16,217,100	16,192,600	16,205,100	17,518,200
30. State General Fund Restricted	0	0	0	0	0
31. Total State Tax Funds	28,598,600	32,751,900	46,086,700	44,036,700	51,054,200
32. Total Revenues	29,237,889	33,819,462	47,003,214	44,942,422	51,857,300
33. Balance Carried Forward	3,491,289	3,342,497	5,340,094	4,032,041	0
34. Transfers From Other Funds	1,440	29,071	0	0	180,942
35. Total Available	\$32,730,618	\$37,191,031	\$52,343,308	\$48,974,463	\$52,038,242

Note:

Budget includes both one-time and ongoing tax funds