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UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds*

## **FINANCIAL INFORMATION**

### **Background**

This Tab is a compilation of various financial reports on the USHE, including reports on specific funding sources, non-appropriated funding of the institutions, and revenue trend analysis.

### **Explanation of Attachments**

Table 1 shows the percentage distribution of USHE institution education and general appropriated budgets from tax funds, tuition and fees, and other revenue.

Table 2 shows tuition and fee revenue information for the medical programs at the University of Utah.

Table 3 documents changes in the Consumer Price Index that form the basis for all inflation adjusted analysis in the Data Book.

Table 4 illustrates the USHE's share of state tax fund appropriations, compared to other state agencies.

Table 5 specifies uses of reimbursed overhead in the USHE.

Table 6 shows total institutional budgets in recent years, both the appropriated budget and other current funding. The appropriated budget is that funding traditionally included in the appropriations acts of the Utah Legislature. This funding usually includes state tax funds, tuition, mineral lease funding, and various other minor sources. Funding not included in the appropriated budget but included in other current revenues includes federal grants and contracts, gifts, federal student financial aid funding, and various other sources

Table 1

**Utah System of Higher Education  
Education and General Line Item Revenue Trends, 1998-99 through 2007-08 Budget**

	State Tax Funds Appropriation (1)	% of Total (2)	Tuition and Fees (3)	% of Total (4)	Other Revenue (5)	% of Total (6)	Total Revenues (7)
<b>University of Utah</b>							
1998-99	151,655,200	75.0%	48,889,410	24.2%	1,637,299	0.8%	202,181,909
1999-2000	157,051,300	74.7%	54,182,057	25.8%	(1,063,285)	-0.5%	210,170,072
2000-01	167,396,800	74.8%	57,483,441	25.7%	(1,164,383)	-0.5%	223,715,858
2001-02	177,000,500	74.8%	66,062,753	27.9%	(6,402,451)	-2.7%	236,660,802
2002-03	175,276,800	67.2%	79,332,419	30.4%	6,101,819	2.3%	260,711,038
2003-04	174,908,500	63.8%	88,189,205	32.2%	10,854,017	4.0%	273,951,722
2004-05	186,491,200	61.6%	99,996,723	33.0%	16,171,008	5.3%	302,658,931
2005-06	194,009,400	59.1%	108,353,300	33.0%	25,895,287	7.9%	328,257,987
2006-07	200,309,400	57.2%	116,401,470	33.2%	33,585,610	9.6%	350,296,480
2007-08 Budget	218,614,200	63.6%	116,215,332	33.8%	8,786,600	2.6%	343,616,132
<b>Utah State University</b>							
1998-99	83,228,300	67.3%	30,347,284	24.5%	10,172,074	8.2%	123,747,658
1999-2000	85,478,700	66.6%	31,997,101	24.9%	10,850,271	8.5%	128,326,072
2000-01	90,627,750	66.6%	34,306,319	25.2%	11,194,120	8.2%	136,128,189
2001-02	94,576,200	65.0%	37,743,247	26.0%	13,078,477	9.0%	145,397,924
2002-03	94,520,600	62.7%	38,879,692	25.8%	17,388,445	11.5%	150,788,737
2003-04	95,262,500	60.9%	41,995,146	26.8%	19,224,386	12.3%	156,482,032
2004-05	99,549,300	62.6%	43,654,350	27.5%	15,698,288	9.9%	158,901,938
2005-06	109,488,000	67.0%	42,753,305	26.1%	11,280,698	6.9%	163,522,003
2006-07	107,470,400	66.0%	44,791,100	27.5%	10,691,983	6.6%	162,953,483
2007-08 Budget	118,455,300	68.8%	53,643,900	31.1%	150,600	0.1%	172,249,800
<b>Weber State University</b>							
1998-99	48,605,300	71.6%	19,508,967	28.7%	(208,375)	-0.3%	67,905,892
1999-2000	50,418,900	72.4%	21,653,859	31.1%	(2,446,104)	-3.5%	69,626,655
2000-01	53,445,000	63.9%	23,450,748	28.0%	6,734,394	8.1%	83,630,142
2001-02	56,231,500	62.0%	26,632,113	29.4%	7,814,692	8.6%	90,678,305
2002-03	54,636,000	58.7%	31,739,216	34.1%	6,733,604	7.2%	93,108,820
2003-04	54,785,900	57.0%	34,196,295	35.6%	7,050,015	7.3%	96,032,210
2004-05	56,785,700	57.2%	35,882,524	36.1%	6,665,566	6.7%	99,333,790
2005-06	59,996,600	56.6%	37,675,790	35.5%	8,371,494	7.9%	106,043,884
2006-07	62,561,500	55.5%	40,551,619	36.0%	9,633,559	8.5%	112,746,678
2007-08 Budget	68,004,900	61.6%	42,425,100	38.4%	0	0.0%	110,430,000
<b>Southern Utah University</b>							
1998-99	21,572,200	67.3%	8,092,611	25.2%	2,404,282	7.5%	32,069,093
1999-2000	22,618,400	67.3%	8,691,312	25.9%	2,312,251	6.9%	33,621,963
2000-01	24,482,700	68.6%	8,870,211	24.9%	2,317,957	6.5%	35,670,868
2001-02	26,439,500	68.7%	9,719,112	25.2%	2,341,730	6.1%	38,500,342
2002-03	25,964,900	70.5%	10,129,931	27.5%	711,181	1.9%	36,806,012
2003-04	25,725,100	67.8%	11,940,743	31.5%	296,491	0.8%	37,962,334
2004-05	26,716,100	64.5%	14,079,309	34.0%	605,754	1.5%	41,401,163
2005-06	28,008,900	61.5%	16,334,947	35.9%	1,198,874	2.6%	45,542,721
2006-07	29,845,700	57.9%	18,732,678	36.3%	3,012,706	5.8%	51,591,084
2007-08 Budget	32,723,800	63.1%	19,160,500	36.9%	0	0.0%	51,884,300

Table 1

**Utah System of Higher Education  
Education and General Line Item Revenue Trends, 1998-99 through 2007-08 Budget**

	State Tax Funds Appropriation (1)	% of Total (2)	Tuition and Fees (3)	% of Total (4)	Other Revenue (5)	% of Total (6)	Total Revenues (7)
<b>Snow College</b>							
1998-99	10,734,800	70.2%	3,012,955	19.7%	1,545,543	10.1%	15,293,298
1999-2000	11,033,900	73.4%	3,036,258	20.2%	961,007	6.4%	15,031,165
2000-01	11,495,400	70.3%	3,722,964	22.8%	1,136,853	7.0%	16,355,217
2001-02	11,969,100	67.8%	4,222,180	23.9%	1,458,872	8.3%	17,650,152
2002-03	11,861,400	72.6%	4,135,104	25.3%	352,231	2.2%	16,348,735
2003-04	15,800,200	76.2%	4,753,174	22.9%	191,520	0.9%	20,744,894
2004-05	16,094,000	65.5%	4,822,546	19.6%	3,657,719	14.9%	24,574,265
2005-06	16,718,400	71.4%	6,103,469	26.1%	595,703	2.5%	23,417,572
2006-07	17,961,500	73.3%	4,777,042	19.5%	1,764,258	7.2%	24,502,800
2007-08 Budget	20,298,700	79.9%	5,097,442	20.1%	0	0.0%	25,396,142
<b>Dixie State College</b>							
1998-99	13,129,700	67.6%	3,875,980	20.0%	2,408,149	12.4%	19,413,829
1999-2000	13,987,200	65.1%	4,485,404	20.9%	3,025,161	14.1%	21,497,765
2000-01	15,465,200	66.3%	5,010,484	21.5%	2,854,792	12.2%	23,330,476
2001-02	16,405,000	64.8%	6,049,090	23.9%	2,849,297	11.3%	25,303,387
2002-03	16,004,400	62.4%	6,187,479	24.1%	3,455,436	13.5%	25,647,315
2003-04	16,145,700	58.7%	6,718,159	24.4%	4,655,141	16.9%	27,519,000
2004-05	16,825,400	58.0%	7,250,367	25.0%	4,927,160	17.0%	29,002,927
2005-06	17,764,600	57.0%	7,655,330	24.6%	5,741,278	18.4%	31,161,208
2006-07	18,436,100	56.1%	8,573,442	26.1%	5,856,281	17.8%	32,865,823
2007-08 Budget	21,488,200	68.7%	9,777,500	31.3%	0	0.0%	31,265,700
<b>College of Eastern Utah</b>							
1998-99	8,700,700	90.6%	1,723,625	17.9%	(816,434)	-8.5%	9,607,891
1999-2000	8,819,600	88.9%	1,815,817	18.3%	(713,725)	-7.2%	9,921,692
2000-01	9,379,200	90.7%	1,940,742	18.8%	(984,014)	-9.5%	10,335,928
2001-02	9,719,100	94.9%	2,211,994	21.6%	(1,687,676)	-16.5%	10,243,418
2002-03	9,842,787	95.0%	2,066,584	20.0%	(1,551,815)	-15.0%	10,357,556
2003-04	10,185,000	93.0%	2,049,598	18.7%	(1,277,500)	-11.7%	10,957,098
2004-05	10,416,300	89.6%	2,205,762	19.0%	(992,290)	-8.5%	11,629,772
2005-06	11,190,000	87.5%	2,061,364	16.1%	(469,927)	-3.7%	12,781,437
2006-07	11,616,600	87.1%	1,909,467	14.3%	(190,480)	-1.4%	13,335,587
2007-08 Budget	15,124,900	91.2%	1,459,967	8.8%	0	0.0%	16,584,867
<b>Utah Valley State College</b>							
1998-99	29,782,500	58.5%	19,431,713	38.2%	1,699,369	3.3%	50,913,582
1999-2000	32,941,800	58.8%	21,875,400	39.0%	1,246,628	2.2%	56,063,828
2000-01	36,419,100	56.8%	25,668,592	40.0%	2,011,971	3.1%	64,099,663
2001-02	41,090,500	53.3%	30,577,806	39.7%	5,445,890	7.1%	77,114,196
2002-03	39,783,500	47.2%	38,022,315	45.1%	6,426,770	7.6%	84,232,585
2003-04	40,217,200	43.5%	44,849,527	48.5%	7,336,573	7.9%	92,403,300
2004-05	42,414,300	43.5%	46,682,893	47.8%	8,479,192	8.7%	97,576,385
2005-06	47,831,800	45.9%	45,835,032	43.9%	10,634,949	10.2%	104,301,781
2006-07	50,051,300	45.6%	51,205,619	46.7%	8,449,114	7.7%	109,706,033
2007-08 Budget	62,965,300	53.9%	53,939,000	46.1%	0	0.0%	116,904,300

Table 1

**Utah System of Higher Education  
Education and General Line Item Revenue Trends, 1998-99 through 2007-08 Budget**

	State Tax Funds Appropriation (1)	% of Total (2)	Tuition and Fees (3)	% of Total (4)	Other Revenue (5)	% of Total (6)	Total Revenues (7)
<b>Salt Lake Community College</b>							
1998-99	42,032,600	64.1%	17,974,274	27.4%	5,537,787	8.4%	65,544,661
1999-2000	43,204,100	61.3%	19,897,760	28.2%	7,431,701	10.5%	70,533,561
2000-01	46,209,000	61.5%	21,760,090	29.0%	7,122,508	9.5%	75,091,598
2001-02	50,304,700	60.1%	25,202,353	30.1%	8,220,285	9.8%	83,727,338
2002-03	49,451,100	59.8%	28,799,012	34.8%	4,459,867	5.4%	82,709,979
2003-04	49,180,400	54.3%	34,829,350	38.4%	6,644,948	7.3%	90,654,698
2004-05	50,915,900	53.4%	35,156,211	36.9%	9,287,068	9.7%	95,359,179
2005-06	53,591,400	55.1%	35,744,237	36.8%	7,869,508	8.1%	97,205,145
2006-07	56,769,500	55.8%	36,914,508	36.3%	8,015,027	7.9%	101,699,035
2007-08 Budget	63,370,800	61.7%	39,271,708	38.3%	0	0.0%	102,642,508
<b>Nine Institution Total</b>							
1998-99	409,441,300	69.8%	152,856,819	26.1%	24,379,694	4.2%	586,677,813
1999-2000	425,553,900	69.2%	167,634,968	27.3%	21,603,905	3.5%	614,792,773
2000-01	454,920,150	68.1%	182,213,591	27.3%	31,224,198	4.7%	668,357,939
2001-02	483,736,100	66.7%	208,420,648	28.7%	33,119,115	4.6%	725,275,863
2002-03	477,341,487	62.7%	239,291,752	31.5%	44,077,538	5.8%	760,710,777
2003-04	482,210,500	59.8%	269,521,197	33.4%	54,975,591	6.8%	806,707,288
2004-05	506,208,200	58.8%	289,730,685	33.7%	64,499,465	7.5%	860,438,350
2005-06	538,599,100	59.0%	302,516,774	33.2%	71,117,864	7.8%	912,233,738
2006-07	555,022,000	57.8%	323,856,945	33.7%	80,818,058	8.4%	959,697,003
2007-08 Budget	621,046,100	64.0%	340,990,449	35.1%	8,937,200	0.9%	970,973,749
<b>Utah College of Applied Technology (All Campuses)</b>							
2001-02	33,823,226	77.7%	3,724,317	8.6%	6,008,616	13.8%	43,556,159
2002-03	30,631,900	76.9%	4,304,445	10.8%	4,919,650	12.3%	39,855,995
2003-04	33,361,300	68.5%	6,233,747	12.8%	9,089,946	18.7%	48,684,993
2004-05	36,141,600	80.0%	5,154,454	11.4%	3,908,056	8.6%	45,204,110
2005-06	39,529,900	76.8%	6,033,120	11.7%	5,876,160	11.4%	51,439,180
2006-07	44,795,300	76.7%	6,929,681	11.9%	6,711,862	11.5%	58,436,843
2007-08 Budget	47,369,000	87.7%	6,617,400	12.3%	0	0.0%	53,986,400
<b>Ten Institution Total</b>							
1998-99	409,441,300	69.8%	152,856,819	26.1%	24,379,694	4.2%	586,677,813
1999-2000	425,553,900	69.2%	167,634,968	27.3%	21,603,905	3.5%	614,792,773
2000-01	454,920,150	68.1%	182,213,591	27.3%	31,224,198	4.7%	668,357,939
2001-02	517,559,326	67.3%	212,144,965	27.6%	39,127,731	5.1%	768,832,022
2002-03	507,973,387	63.5%	243,596,197	30.4%	48,997,188	6.1%	800,566,772
2003-04	515,571,800	60.3%	275,754,944	32.2%	64,065,537	7.5%	855,392,281
2004-05	542,349,800	59.9%	294,885,139	32.6%	68,407,521	7.6%	905,642,460
2005-06	578,129,000	60.0%	308,549,894	32.0%	76,994,024	8.0%	963,672,918
2006-07	599,817,300	58.9%	330,786,626	32.5%	87,529,920	8.6%	1,018,133,846
2007-08 Budget	668,415,100	65.2%	347,607,849	33.9%	8,937,200	0.9%	1,024,960,149

**Notes:**

Other Revenue represents a combination of current year other funds and a cumulative carryforward balance  
2007-08 Budget contains both ongoing and one-time appropriated funds

Table 2

University of Utah  
 School of Medicine and Regional Dental Education Program Tuition and Fee Revenue Analysis  
 2006-07 and 2007-08 Budget

School of Medicine

	2006-07			2007-08 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	375.00	\$18,577	\$6,966,405	398.00	\$19,970	\$7,948,203
Nonresident Students	21.00	\$37,169	\$780,552	35.00	\$37,807	\$1,323,238
PA Resident Students	60.00	\$17,946	\$1,076,751	67.00	\$19,292	\$1,292,551
PA Non-resident Students	11.00	\$34,163	\$375,790	25.00	\$36,725	\$918,125
WICHE Students:						
Resident Fees	4.00	\$18,577	\$74,308	4.00	\$19,970	\$79,880
WICHE Fee		\$25,600	\$102,400		\$25,600	\$102,400
Subtotal - WICHE	4.00		\$176,708	4.00		\$182,280
Subtotal - Tuition	471.00		\$9,376,206	529.00		\$11,664,396
Masters/Doctoral Student Fees			\$1,517,876			\$1,500,000
Other Miscellaneous Fees			\$55,864			\$70,000
Employee Tuition Benefit			(\$144,543)			(\$150,000)
TOTALS	471.00		\$10,805,403	529.00		\$13,084,396

Regional Dental Education Program

	2006-07			2007-08 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	10.00	\$18,577	\$185,770	10.00	\$18,903	\$189,030

Table 3

U.S. Bureau of Labor Statistics

Consumer Price Index for all Urban Consumers <sup>(1)</sup>

U. S. City Average, All Items, Not Seasonally Adjusted (1982-84=100)

Year	Monthly Index												Annual Averages		% Increase		
	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Calendar Year Average	Fiscal Year <sup>(2)</sup> Average	Dec. to Dec.	Calendar Year Average	Fiscal Year Average
1970	37.8	38.0	38.2	38.5	38.6	38.8	39.0	39.0	39.2	39.4	39.6	39.8	38.8	37.8	5.6%	5.8%	5.9%
1971	39.8	39.9	40.0	40.1	40.3	40.6	40.7	40.8	40.8	40.9	40.9	41.1	40.5	39.7	3.3%	4.3%	5.2%
1972	41.1	41.3	41.4	41.5	41.6	41.7	41.9	42.0	42.1	42.3	42.4	42.5	41.8	41.2	3.4%	3.3%	3.6%
1973	42.6	42.9	43.3	43.6	43.9	44.2	44.3	45.1	45.2	45.6	45.9	46.2	44.4	42.8	8.7%	6.2%	4.0%
1974	46.6	47.2	47.8	48.0	48.6	49.0	49.4	50.0	50.6	51.1	51.5	51.9	49.3	46.6	12.3%	11.1%	8.9%
1975	52.1	52.5	52.7	52.9	53.2	53.6	54.2	54.3	54.6	54.9	55.3	55.5	53.8	51.8	6.9%	9.1%	11.1%
1976	55.6	55.8	55.9	56.1	56.5	56.8	57.1	57.4	57.6	57.9	58.0	58.2	56.9	55.5	4.9%	5.7%	7.1%
1977	58.5	59.1	59.5	60.0	60.3	60.7	61.0	61.2	61.4	61.6	61.9	62.1	60.6	58.7	6.7%	6.5%	5.8%
1978	62.5	62.9	63.4	63.9	64.5	65.2	65.7	66.0	66.5	67.1	67.4	67.7	65.2	62.6	9.0%	7.6%	6.7%
1979	68.3	69.1	69.8	70.6	71.5	72.3	73.1	73.8	74.6	75.2	75.9	76.7	72.6	68.5	13.3%	11.3%	9.4%
1980	77.8	78.9	80.1	81.0	81.8	82.7	82.7	83.3	84.0	84.8	85.5	86.3	82.4	77.6	12.5%	13.5%	13.3%
1981	87.0	87.9	88.5	89.1	89.8	90.6	91.6	92.3	93.2	93.4	93.7	94.0	90.9	86.6	8.9%	10.3%	11.6%
1982	94.3	94.6	94.5	94.9	95.8	97.0	97.5	97.7	97.9	98.2	98.0	97.6	96.5	94.1	3.8%	6.1%	8.6%
1983	97.8	97.9	97.9	98.6	99.2	99.5	99.9	100.2	100.7	101.0	101.2	101.3	99.6	98.2	3.8%	3.2%	4.3%
1984	101.9	102.4	102.6	103.1	103.4	103.7	104.1	104.5	105.0	105.3	105.3	105.3	103.9	101.8	3.9%	4.3%	3.7%
1985	105.5	106.0	106.4	106.9	107.3	107.6	107.8	108.0	108.3	108.7	109.0	109.3	107.6	105.8	3.8%	3.5%	3.9%
1986	109.6	109.3	108.8	108.6	108.9	109.5	109.5	109.7	110.2	110.3	110.4	110.5	109.6	108.8	1.1%	1.9%	2.9%
1987	111.2	111.6	112.1	112.7	113.1	113.5	113.8	114.4	115.0	115.3	115.4	115.4	113.6	111.2	4.4%	3.7%	2.2%
1988	115.7	116.0	116.5	117.1	117.5	118.0	118.5	119.0	119.8	120.2	120.3	120.5	118.3	115.8	4.4%	4.1%	4.1%
1989	121.1	121.6	122.3	123.1	123.8	124.1	124.4	124.6	125.0	125.6	125.9	126.1	124.0	121.2	4.6%	4.8%	4.6%
1990	127.4	128.0	128.7	128.9	129.2	129.9	130.4	131.6	132.7	133.5	133.8	133.8	130.7	127.0	6.1%	5.4%	4.8%
1991	134.6	134.8	135.0	135.2	135.6	136.0	136.2	136.6	137.2	137.4	137.8	137.9	136.2	133.9	3.1%	4.2%	5.5%
1992	138.1	138.6	139.3	139.5	139.7	140.2	140.5	140.9	141.3	141.8	142.0	141.9	140.3	138.2	2.9%	3.0%	3.2%
1993	142.6	143.1	143.6	144.0	144.2	144.4	144.4	144.8	145.1	145.7	145.8	145.8	144.5	142.5	2.7%	3.0%	3.1%
1994	146.2	146.7	147.2	147.4	147.5	148.0	148.4	149.0	149.4	149.5	149.7	149.7	148.2	146.2	2.7%	2.6%	2.6%
1995	150.3	150.9	151.4	151.9	152.2	152.5	152.5	152.9	153.2	153.7	153.6	153.5	152.4	150.4	2.5%	2.8%	2.9%
1996	154.4	154.9	155.7	156.3	156.6	156.7	157.0	157.3	157.8	158.3	158.6	158.6	156.9	154.5	3.3%	2.9%	2.7%
1997	159.1	159.6	160.0	160.2	160.1	160.3	160.5	160.8	161.2	161.6	161.5	161.3	160.5	158.9	1.7%	2.3%	2.9%
1998	161.6	161.9	162.2	162.5	162.8	163.0	163.2	163.4	163.6	164.0	164.0	163.9	163.0	161.7	1.6%	1.6%	1.8%
1999	164.3	164.5	165.0	166.2	166.2	166.2	166.7	167.1	167.9	168.2	168.3	168.3	166.6	164.5	2.7%	2.2%	1.7%
2000	168.8	169.8	171.2	171.3	171.5	172.4	172.8	172.8	173.7	174.0	174.1	174.0	172.2	169.3	3.4%	3.4%	2.9%
2001	175.1	175.8	176.2	176.9	177.7	178.0	177.5	177.5	178.3	177.7	177.4	176.7	177.1	175.1	1.6%	2.8%	3.4%
2002	177.1	177.8	178.8	179.8	179.8	179.9	180.1	180.7	181.0	181.3	181.3	180.9	179.9	178.2	2.4%	1.6%	1.8%
2003	181.7	183.1	184.2	183.8	183.5	183.7	183.9	184.6	185.2	185.0	184.5	184.3	184.0	182.1	1.9%	2.3%	2.2%
2004	185.2	186.2	187.4	188.0	189.1	189.7	189.4	189.5	189.9	190.9	191.0	190.3	188.9	186.1	3.3%	2.7%	2.2%
2005	190.7	191.8	193.3	194.6	194.4	194.5	195.4	196.4	198.8	199.2	197.6	196.8	195.3	191.7	3.4%	3.4%	3.0%
2006	198.3	198.7	199.8	201.5	202.5	202.9	203.5	203.9	202.9	201.8	201.5	201.8	201.6	199.0	2.5%	3.2%	3.8%
2007	202.4	203.5	205.4	206.7	207.9	208.4	208.3	207.9	208.5	208.9	210.2	210.0	207.3	204.1	4.1%	2.9%	2.6%

Notes:

(1) Source: Bureau of Labor Statistics, <http://data.bls.gov/>

(2) Average for the state fiscal year based on the average of July through December of the previous year and January to June for the year listed.

Table 4

## State of Utah

## General Fund and School Funds Percentage Distribution by Department

Department	Actual 1998-98	Actual 1999-2000	Actual 2000-01	Actual 2001-02	Actual 2002-03	Actual 2003-04	Actual 2004-05	Actual 2005-06	Authorized 2006-07	Appropriated 2007-08
Administrative Services	0.9%	0.7%	0.7%	0.6%	0.4%	0.5%	0.6%	0.4%	0.4%	0.4%
Commerce and Revenue	3.2%	3.1%	2.9%	2.9%	2.8%	3.0%	3.1%	3.0%	3.0%	2.7%
Corrections (Adult & Youth)	6.5%	6.7%	6.6%	6.6%	6.9%	6.9%	6.5%	6.6%	6.5%	5.8%
Courts	2.5%	2.5%	2.4%	2.4%	2.5%	2.5%	2.3%	2.3%	2.2%	2.0%
Community and Culture (Formerly: Economic Development & Human Resources)	1.1%	1.0%	1.3%	1.2%	1.3%	1.1%	1.1%	0.5%	1.1%	0.9%
Elected Officials	0.8%	0.9%	1.0%	0.8%	0.8%	0.8%	0.8%	1.6%	1.1%	1.1%
Environmental Quality	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%	0.3%	0.2%	0.2%
Health	5.4%	5.5%	5.2%	5.9%	6.6%	6.3%	7.2%	8.0%	7.6%	6.5%
Utah System of Higher Education <sup>(1)</sup>	15.2%	15.3%	14.8%	15.7%	16.0%	15.8%	15.0%	14.9%	13.9%	13.0%
Utah College of Applied Technology <sup>(1), (2)</sup>				1.1%	1.1%	1.1%	1.0%	1.0%	1.1%	1.0%
Utah Education Network <sup>(1), (3)</sup>	0.4%	0.4%	0.4%	0.5%	0.4%	0.4%	0.4%	0.4%	0.5%	0.4%
Human Services	5.6%	5.8%	5.5%	5.6%	5.7%	5.6%	5.3%	5.5%	5.5%	5.0%
Legislature	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.3%
National Guard	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Natural Resources	1.2%	1.3%	1.3%	1.2%	1.5%	1.2%	1.1%	1.2%	1.3%	1.1%
Public Education	45.8%	45.6%	44.7%	45.7%	46.6%	47.0%	45.0%	44.3%	44.8%	44.0%
Public Safety	1.2%	1.3%	1.2%	1.2%	1.2%	1.2%	1.8%	1.2%	1.3%	1.1%
Technology Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%
Transportation	0.0%	0.1%	0.0%	0.4%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
Subtotal - Operations Budget	90.7%	90.9%	88.9%	92.5%	94.4%	94.2%	92.0%	92.0%	91.3%	85.9%
Capital Budget	6.6%	6.4%	8.6%	5.9%	3.7%	3.6%	6.0%	6.2%	7.2%	12.9%
Debt Service	2.7%	2.7%	2.5%	1.7%	1.9%	2.1%	2.0%	1.8%	1.5%	1.2%
Other	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Sources: 1995-96 to 2006-07 -- Governor's Office of Planning and Budget, *State of Utah Budget Summaries, FY 1998 thru FY 2007*;

**Notes:**

- (1) Over time, the Governor's Office of Planning and Budget has come to include the Utah Education Network and the Utah College of Applied Technology with the appropriations for the Utah System of Higher Education. As these additional programs have been transferred to the Higher Education budget, each continues to be presented individually in this table for historical comparison purposes.
- (2) Prior to 2001-02, the Utah College of Applied Technology was included mostly with Public Education and a small amount, less than 0.1%, in USHE.
- (3) Prior to 1998-99, the majority of Utah Education Network was included with Public Education.

Table 5

## Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

	2004-05	2005-06	2006-07	Budget 2007-08
<b>UNIVERSITY OF UTAH</b>				
Funds Available				
Carry-forward	\$1,651,330	\$487,400	\$202,480	\$1,725,870
Gross Receipts	59,202,587	60,591,671	59,596,854	60,200,000
Total Funds Available	60,853,917	61,079,071	59,799,334	61,925,870
Uses of Reimbursed Overhead				
Development of New Research Funding	22,293,267	24,131,686	24,413,466	23,995,489
Research Equipment Replacement	1,150,000	1,150,000	217,964	1,150,000
Recruiting/Lab Setups For New Faculty	2,700,000	1,950,000	500,000	1,781,000
Retention of Key Researchers	1,099,765	1,267,876	2,089,487	1,118,733
Research Labs Remodeling	1,041,649	1,000,000	0	1,000,000
Capital Facilities	10,053,382	8,518,022	9,470,665	7,308,265
Programmatic Support	4,293,494	3,902,865	4,579,469	5,280,018
Other:				
Management Information Systems	2,232,000	2,232,000	1,982,000	2,232,000
Center for High Performance Computing	2,617,239	2,391,764	2,196,497	2,375,992
Animal Use & Care Committee	239,939	292,224	294,605	486,338
Animal Resources	641,864	619,907	626,992	893,806
Radiological Health	1,026,545	952,312	704,574	753,004
IRB Medical	749,593	768,680	780,746	865,413
Director, RGE	26,261	26,563	27,047	27,047
Grad. Student Tuition Support	6,635,410	6,962,294	6,163,706	6,595,165
Marriot Library Acquisitions	159,800	159,800	159,800	0
Quinney Law Library Acquisitions	25,200	25,200	25,200	0
Eccles Health Sciences Library Acquisitions	25,200	25,200	25,200	125,031
Science Acquisitions	469,300	469,300	469,300	679,500
Campus Networking	500,000	500,000	500,000	500,000
High Speed Network Connection	250,000	0	299,200	199,200
Office of Sponsored Projects Support	727,534	823,672	829,208	935,239
RA Computing Fee	148,512	151,482	151,482	154,512
Other General Research Support	1,260,563	2,555,744	1,566,856	1,708,492
Subtotal Other	17,734,960	18,956,142	16,802,413	18,530,739
Total Uses of Reimbursed Overhead	60,366,517	60,876,591	58,073,464	60,164,244
Carry-forward	\$487,400	\$202,480	\$1,725,870	\$1,761,626

Table 5

## Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

	2004-05	2005-06	2006-07	Budget 2007-08
<b>UTAH STATE UNIVERSITY</b>				
Funds Available				
Carry-forward	\$1,275,154	\$954,156	\$1,173,993	\$229,508
Gross Receipts	19,622,066	21,312,011	20,049,147	20,992,401
Total Funds Available	20,897,220	22,266,167	21,223,140	21,221,909
Uses of Reimbursed Overhead				
Development of New Research Funding	5,057,632	5,827,847	6,222,037	6,442,679
Research Equipment Replacement	2,050,519	2,793,687	980,316	1,128,523
Recruiting/Lab Setups For New Faculty	2,799,168	2,382,054	1,896,664	1,394,015
Retention of Key Researchers	60,398	30,000	0	0
Research Labs Remodeling	14,600	490,000	0	0
Capital Facilities	919,871	964,664	1,167,337	1,812,303
Programmatic Support	1,300,835	1,282,670	1,529,502	1,304,420
Operations & Maintenance of Res. Facilities	7,000	0	9,200	
Other	7,733,041	7,321,252	9,188,576	9,003,466
Total Uses of Reimbursed Overhead	19,943,064	21,092,174	20,993,632	21,085,406
Carry-forward	\$954,156	\$1,173,993	\$229,508	\$136,503
<b>WEBER STATE UNIVERSITY</b>				
Funds Available				
Carry-forward	\$0	\$0	\$0	\$0
Gross Receipts	327,249	427,063	470,883	470,800
Total Funds Available	327,249	427,063	470,883	470,800
Uses of Reimbursed Overhead				
Programmatic Support	314,249	414,063	452,048	452,000
Other	13,000	13,000	18,835	18,800
Total Uses of Reimbursed Overhead	327,249	427,063	470,883	470,800
Carry-forward	\$0	\$0	\$0	\$0
<b>SOUTHERN UTAH UNIVERSITY</b>				
Funds Available				
Carry-forward	\$56,000	\$11,514	\$303,002	\$257,781
Gross Receipts	298,538	390,677	357,295	320,500
Total Funds Available	354,538	402,191	660,297	578,281
Uses of Reimbursed Overhead				
Programmatic Support	343,024	303,896	277,266	320,500
Other (Transfers)		(204,707)	125,250	0
Total Uses of Reimbursed Overhead	343,024	99,189	402,516	320,500
Carry-forward	\$11,514	\$303,002	\$257,781	\$257,781

Table 5

## Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

	2004-05	2005-06	2006-07	Budget 2007-08
<b>SNOW COLLEGE</b>				
Funds Available				
Carry-forward	\$244,372	\$42,030	\$105,680	\$74,802
Gross Receipts	75,196	74,636	82,765	65,000
Total Funds Available	319,568	116,666	188,445	139,802
Uses of Reimbursed Overhead				
Capital Facilities	\$0	\$0	\$105,626	\$0
Programmatic Support	18,103	10,986	8,017	139,802
Other:	259,435	0	0	0
Total Uses of Reimbursed Overhead	277,538	10,986	113,643	139,802
Carry-forward	\$42,030	\$105,680	\$74,802	\$0
<b>DIXIE STATE COLLEGE</b>				
Funds Available				
Carry-forward	\$0	\$76,600	\$146,500	\$14,900
Gross Receipts	123,800	69,900	70,400	70,000
Total Funds Available	123,800	146,500	216,900	84,900
Uses of Reimbursed Overhead				
Development of New Res. Funding	\$0	\$0	\$0	\$0
Programmatic Support	\$0	0	115,400	62,000
Other	47,200	0	86,600	9,000
Total Uses of Reimbursed Overhead	47,200	0	202,000	71,000
Carry-forward	\$76,600	\$146,500	\$14,900	\$13,900
<b>COLLEGE OF EASTERN UTAH-Education and General</b>				
Funds Available				
Carry-forward	\$6,173	\$6,059	\$22,083	\$80,746
Gross Receipts	15,396	16,024	59,732	40,000
Total Funds Available	21,569	22,083	81,815	120,746
Uses of Reimbursed Overhead				
Programmatic Support	0	0	0	0
Other	15,510	0	1,069	15,000
Total Uses of Reimbursed Overhead	15,510	0	1,069	15,000
Carry-forward	\$6,059	\$22,083	\$80,746	\$105,746
<b>COLLEGE OF EASTERN UTAH-San Juan Center</b>				
Funds Available				
Carry-forward	\$68,044	\$128,231	\$123,292	\$187,199
Gross Receipts	94,044	60,887	105,312	100,000
Total Funds Available	162,088	189,118	228,604	287,199
Uses of Reimbursed Overhead				
Capital Facilities	0	28,000	0	0
Other	33,857	37,826	41,405	40,000
Total Uses of Reimbursed Overhead	33,857	65,826	41,405	40,000
Carry-forward	\$128,231	\$123,292	\$187,199	\$247,199

Table 5

## Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

	2004-05	2005-06	2006-07	Budget 2007-08
<b>UTAH VALLEY STATE COLLEGE</b>				
Funds Available				
Carry-forward	\$275,847	\$477,842	\$627,663	\$657,912
Gross Receipts	293,460	474,995	531,466	0
Total Funds Available	569,307	952,837	1,159,129	657,912
Uses of Reimbursed Overhead				
Programmatic Support	0	225,512		
UMEP/NIST	0	0	255,000	326,975
Botany Lab	0	0	178	4,660
Other:				
Institutional Compliance	0	0	114,125	120,175
Other:	91,465	99,662	131,914	206,102
Subtotal Other	91,465	99,662	246,039	326,277
Total Uses of Reimbursed Overhead	91,465	325,174	501,217	657,912
Carry-forward	\$477,842	\$627,663	\$657,912	\$0
<i>(1) Carry-forward balance for FY 2003 does not tie because of a correction of \$91,275.96 from FY 2002.</i>				
<b>SALT LAKE COMMUNITY COLLEGE</b>				
Funds Available				
Carry-forward <sup>(1)</sup>	\$352,139	\$333,841	\$514,784	\$612,135
Gross Receipts	198,764	331,437	345,852	310,500
Total Funds Available	550,903	665,278	860,636	922,635
Uses of Reimbursed Overhead				
Programmatic Support	217,062	150,494	248,501	922,635
Total Uses of Reimbursed Overhead	217,062	150,494	248,501	922,635
Carry-forward	\$333,841	\$514,784	\$612,135	\$0
<b>UTAH SYSTEM OF HIGHER EDUCATION</b>				
Funds Available				
Carry-forward	\$3,929,059	\$2,517,673	\$3,219,478	\$3,840,854
Gross Receipts	80,251,100	83,749,301	81,669,706	82,569,201
Total Funds Available	84,180,159	86,266,974	84,889,184	86,410,055
Total Uses of Reimbursed Overhead	81,662,486	83,047,496	81,048,330	83,887,299
Carry-forward	\$2,517,673	\$3,219,478	\$3,840,854	\$2,522,756

Table 6

## USHE Summary of Revenues and Expenses <sup>(1)</sup>

University of Utah	2006-07		2007-08 Budget	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$127,293,720	\$152,820,000	\$131,046,900	\$157,236,900
Grants and Contracts - Operating	0	298,986,000	0	306,759,600
Sales & Services: Auxiliary Enterprises	0	420,813,000	0	431,754,100
Sales & Services: Hospitals	0	883,032,000	0	905,990,800
Independent Operations	0	73,751,000	0	75,668,500
Other Sources-Operating	1,827,255	67,136,000	1,534,400	68,541,200
<b>Subtotal - Operating Revenue</b>	<b>129,120,975</b>	<b>1,896,538,000</b>	<b>132,581,300</b>	<b>1,945,951,100</b>
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	232,610,700	269,700,000	255,375,300	293,428,900
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	82,094,000	0	84,228,400
Investment Income	0	128,871,000	0	132,221,600
Other Nonoperating Revenues	9,297,425	0	9,276,900	(262,300)
<b>Subtotal - Nonoperating Revenue</b>	<b>241,908,125</b>	<b>480,665,000</b>	<b>264,652,200</b>	<b>509,616,600</b>
Other Revenues and Additions				
Capital Appropriations	0	58,397,000	0	59,915,300
Capital Grants & Gifts	0	150,802,000	0	154,722,900
Additions to Permanent Endowments	0	0	0	0
Other Revenues and Additions	0	0	0	0
<b>Subtotal - Other Revenue/Additions</b>	<b>0</b>	<b>209,199,000</b>	<b>0</b>	<b>214,638,200</b>
<b>Total Revenues and Other Additions</b>	<b>\$371,029,100</b>	<b>\$2,586,402,000</b>	<b>\$397,233,500</b>	<b>\$2,670,205,900</b>
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$190,729,583	\$264,901,000	\$204,807,737	\$280,907,600
Research	11,919,994	217,805,000	7,746,512	218,984,500
Public Service	14,486,905	381,863,000	17,180,631	394,108,500
Academic Support	48,422,570	71,286,000	47,413,075	70,871,000
Student Services	15,227,687	18,743,000	16,986,332	20,593,000
Institutional Support	41,862,090	43,983,000	37,260,263	39,436,300
Operation and Maintenance of Plant	47,471,405	49,934,000	57,296,809	59,823,400
Depreciation	0	104,982,000	0	107,711,500
Scholarships and Fellowships Expenses	273,883	33,945,000	257,641	34,804,200
Auxiliary Enterprises	0	13,817,000	0	14,176,200
Hospital Services	0	618,221,000	0	634,294,700
Independent Operations	0	272,906,000	0	280,001,600
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	8,786,600	0	8,284,500	(730,600)
<b>Subtotal - Operating Expenses</b>	<b>379,180,717</b>	<b>2,092,386,000</b>	<b>397,233,500</b>	<b>2,154,981,900</b>
Nonoperating Expenses				
Interest	0	18,229,000	0	18,703,000
Other Nonoperating Expenses and Deductions	0	12,651,000	0	12,979,900
<b>Subtotal - Nonoperating Expenses</b>	<b>0</b>	<b>30,880,000</b>	<b>0</b>	<b>31,682,900</b>
<b>Total Expenses and Deductions</b>	<b>\$379,180,717</b>	<b>\$2,123,266,000</b>	<b>\$397,233,500</b>	<b>\$2,186,664,800</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(2)</sup></b>	<b>(\$8,151,617)</b>	<b>\$463,136,000</b>	<b>\$0</b>	<b>\$483,541,100</b>

**Notes:**

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

## USHE Summary of Revenues and Expenses <sup>(1)</sup>

Utah State University	2006-07		2007-08 Budget	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$58,459,889	\$65,353,015	\$67,610,200	\$74,682,500
Grants and Contracts - Operating	0	149,992,949	0	153,892,800
Sales & Services: Auxiliary Enterprises	0	34,325,276	0	35,217,700
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	0	25,196,836	844,700	26,696,700
<b>Subtotal - Operating Revenue</b>	<b>58,459,889</b>	<b>274,868,076</b>	<b>68,454,900</b>	<b>290,489,700</b>
Nonoperating Revenues				
Federal Appropriations	4,227,292	0	3,902,300	(434,900)
State Appropriations	142,123,600	144,866,453	157,159,900	159,974,100
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	17,174,562	0	17,621,100
Investment Income	0	21,034,564	0	21,581,500
Other Nonoperating Revenues	3,912,009	421,140	1,896,400	(1,685,200)
<b>Subtotal - Nonoperating Revenue</b>	<b>150,262,901</b>	<b>183,496,719</b>	<b>162,958,600</b>	<b>197,056,600</b>
Other Revenues and Additions				
Capital Appropriations	0	5,594,877	0	5,740,300
Capital Grants & Gifts	0	3,800,495	0	3,899,300
Additions to Permanent Endowments	0	3,042,945	0	3,122,100
Other Revenues and Additions	0	0	0	0
<b>Subtotal - Other Revenue/Additions</b>	<b>0</b>	<b>12,438,317</b>	<b>0</b>	<b>12,761,700</b>
<b>Total Revenues and Other Additions</b>	<b>\$208,722,790</b>	<b>\$470,803,112</b>	<b>\$231,413,500</b>	<b>\$500,308,000</b>
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$99,392,301	\$115,164,582	\$109,587,200	\$125,769,600
Research	18,942,579	105,948,673	21,224,800	110,493,100
Public Service	16,420,341	39,788,972	16,658,100	40,634,300
Academic Support	22,615,371	25,876,357	24,047,300	27,393,100
Student Services	9,709,098	12,558,593	10,058,300	12,981,900
Institutional Support	22,286,226	33,755,022	26,923,600	38,690,600
Operation and Maintenance of Plant	21,114,748	27,708,458	22,683,900	29,449,000
Depreciation	0	27,191,607	0	27,898,600
Scholarships and Fellowships Expenses	466,333	22,018,865	230,300	22,343,200
Auxiliary Enterprises	0	32,033,402	0	32,866,300
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	0	0	0	0
<b>Subtotal - Operating Expenses</b>	<b>210,946,997</b>	<b>442,044,531</b>	<b>231,413,500</b>	<b>468,519,700</b>
Nonoperating Expenses				
Interest	0	3,310,924	0	3,397,000
Other Nonoperating Expenses and Deductions	0	3,097,100	0	3,177,600
<b>Subtotal - Nonoperating Expenses</b>	<b>0</b>	<b>6,408,024</b>	<b>0</b>	<b>6,574,600</b>
<b>Total Expenses and Deductions</b>	<b>\$210,946,997</b>	<b>\$448,452,555</b>	<b>\$231,413,500</b>	<b>\$475,094,300</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(2)</sup></b>	<b>(\$2,224,207)</b>	<b>\$22,350,557</b>	<b>\$0</b>	<b>\$25,213,700</b>

**Notes:**

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

## USHE Summary of Revenues and Expenses <sup>(1)</sup>

Weber State University	2006-07		2007-08 Budget	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$40,530,713	\$53,716,742	\$42,425,100	\$55,954,000
Grants and Contracts - Operating	0	19,374,021	0	19,877,700
Sales & Services: Auxiliary Enterprises	0	11,328,033	0	11,622,600
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	20,906	2,036,682	0	2,068,200
<b>Subtotal - Operating Revenue</b>	<b>40,551,619</b>	<b>86,455,478</b>	<b>42,425,100</b>	<b>89,522,500</b>
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	62,915,100	63,130,016	68,378,200	68,598,700
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	5,080,997	0	5,213,100
Investment Income	0	13,373,783	0	13,721,500
Other Nonoperating Revenues	0	0	0	0
<b>Subtotal - Nonoperating Revenue</b>	<b>62,915,100</b>	<b>81,584,796</b>	<b>68,378,200</b>	<b>87,533,300</b>
Other Revenues and Additions				
Capital Appropriations	0	8,625,960	0	8,850,200
Capital Grants & Gifts	0	1,171,073	0	1,201,500
Additions to Permanent Endowments	0	1,915,055	0	1,964,800
Other Revenues and Additions	0	0	0	0
<b>Subtotal - Other Revenue/Additions</b>	<b>0</b>	<b>11,712,088</b>	<b>0</b>	<b>12,016,500</b>
<b>Total Revenues and Other Additions</b>	<b>\$103,466,719</b>	<b>\$179,752,362</b>	<b>\$110,803,300</b>	<b>\$189,072,300</b>
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$52,748,054	\$60,615,721	\$57,931,648	\$66,003,900
Research	146,742	976,450	14,454	865,700
Public Service	414,720	1,360,669	278,868	1,249,400
Academic Support	11,787,012	15,645,175	11,445,372	15,403,800
Student Services	8,901,381	13,241,315	9,940,029	14,392,800
Institutional Support	16,925,558	18,789,689	19,125,983	21,038,600
Operation and Maintenance of Plant	11,327,965	11,774,397	11,807,923	12,266,000
Depreciation	0	8,824,189	0	9,053,600
Scholarships and Fellowships Expenses	248,492	8,023,009	259,025	8,235,700
Auxiliary Enterprises	0	17,488,203	0	17,942,900
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	4,721,340	0	0	(4,844,100)
<b>Subtotal - Operating Expenses</b>	<b>107,221,264</b>	<b>156,738,816</b>	<b>110,803,300</b>	<b>161,608,300</b>
Nonoperating Expenses				
Interest	0	1,568,818	0	1,609,600
Other Nonoperating Expenses and Deductions	0	0	0	0
<b>Subtotal - Nonoperating Expenses</b>	<b>0</b>	<b>1,568,818</b>	<b>0</b>	<b>1,609,600</b>
<b>Total Expenses and Deductions</b>	<b>\$107,221,264</b>	<b>\$158,307,634</b>	<b>\$110,803,300</b>	<b>\$163,217,900</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(2)</sup></b>	<b>(\$3,754,545)</b>	<b>\$21,444,728</b>	<b>\$0</b>	<b>\$25,854,400</b>

**Notes:**

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

## USHE Summary of Revenues and Expenses <sup>(1)</sup>

Southern Utah University	2006-07		2007-08 Budget	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$18,732,678	\$19,882,885	\$19,160,500	\$20,340,600
Grants and Contracts - Operating	0	13,767,950	0	14,125,900
Sales & Services: Auxiliary Enterprises	0	6,249,075	0	6,411,600
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	0	11,699,139	0	12,003,300
<b>Subtotal - Operating Revenue</b>	<b>18,732,678</b>	<b>51,599,049</b>	<b>19,160,500</b>	<b>52,881,400</b>
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	30,070,600	30,621,224	33,007,100	33,572,000
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	2,860,735	0	2,935,100
Investment Income	0	3,052,815	0	3,132,200
Other Nonoperating Revenues	0	0	0	0
<b>Subtotal - Nonoperating Revenue</b>	<b>30,070,600</b>	<b>36,534,774</b>	<b>33,007,100</b>	<b>39,639,300</b>
Other Revenues and Additions				
Capital Appropriations		2,590,009	0	2,657,300
Capital Grants & Gifts		584,716	0	599,900
Additions to Permanent Endowments		708,322	0	726,700
Other Revenues and Additions		0	0	0
<b>Subtotal - Other Revenue/Additions</b>	<b>0</b>	<b>3,883,047</b>	<b>0</b>	<b>3,983,900</b>
<b>Total Revenues and Other Additions</b>	<b>\$48,803,278</b>	<b>\$92,016,870</b>	<b>\$52,167,600</b>	<b>\$96,504,600</b>
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$22,864,395	\$23,575,731	\$25,006,553	\$25,736,400
Research	0	8,621	0	8,800
Public Service	220,997	12,853,688	246,369	13,207,500
Academic Support	3,346,345	4,451,237	3,710,394	4,844,000
Student Services	5,251,545	9,325,418	5,520,803	9,700,600
Institutional Support	7,481,292	10,765,122	9,236,488	12,605,700
Operation and Maintenance of Plant	6,824,514	8,078,218	7,831,979	9,118,300
Depreciation	0	4,096,026	0	4,202,500
Scholarships and Fellowships Expenses	628,385	5,186,954	373,064	5,050,200
Auxiliary Enterprises	0	7,174,269	0	7,360,800
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	1,350,861	0	241,950	(1,144,000)
<b>Subtotal - Operating Expenses</b>	<b>47,968,334</b>	<b>85,515,284</b>	<b>52,167,600</b>	<b>90,690,800</b>
Nonoperating Expenses				
Interest	0	680,867	0	698,600
Other Nonoperating Expenses and Deductions	0	80,677	0	82,800
<b>Subtotal - Nonoperating Expenses</b>	<b>0</b>	<b>761,544</b>	<b>0</b>	<b>781,400</b>
<b>Total Expenses and Deductions</b>	<b>\$47,968,334</b>	<b>\$86,276,828</b>	<b>\$52,167,600</b>	<b>\$91,472,200</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(2)</sup></b>	<b>\$834,944</b>	<b>\$5,740,042</b>	<b>\$0</b>	<b>\$5,032,400</b>

**Notes:**

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(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

USHE Summary of Revenues and Expenses <sup>(1)</sup>

Snow College	2006-07		2007-08 Budget	
	Appropriated Revenues and Expenses	Total <sup>(2)</sup> Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$4,734,198	\$5,118,645	\$5,588,600	\$5,983,000
Grants and Contracts - Operating	0	5,753,461	0	5,903,100
Sales & Services: Auxiliary Enterprises	0	1,652,367	0	1,695,300
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	42,844	1,529,605	0	1,525,400
Subtotal - Operating Revenue	4,777,042	14,054,078	5,588,600	15,106,800
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	19,259,200	19,769,239	21,596,400	22,119,700
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	263,332	0	270,200
Investment Income	0	696,201	0	714,300
Other Nonoperating Revenues	0	0	0	0
Subtotal - Nonoperating Revenue	19,259,200	20,728,772	21,596,400	23,104,200
Other Revenues and Additions				
Capital Appropriations	0	275,817	0	283,000
Capital Grants & Gifts	0	549,170	0	563,400
Additions to Permanent Endowments	0	182,595	0	187,300
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	1,007,582	0	1,033,700
<b>Total Revenues and Other Additions</b>	<b>\$24,036,242</b>	<b>\$35,790,432</b>	<b>\$27,185,000</b>	<b>\$39,244,700</b>
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$10,898,643	\$11,720,764	\$12,492,979	\$13,336,500
Research	0	38,475	0	39,500
Public Service	0	665,464	0	682,800
Academic Support	1,318,234	1,771,573	1,519,967	1,985,100
Student Services	2,462,056	2,916,559	2,468,062	2,934,400
Institutional Support	5,042,888	5,172,899	5,518,181	5,651,600
Operation and Maintenance of Plant	4,298,072	4,348,205	5,089,868	5,141,300
Depreciation	0	4,214,694	0	4,324,300
Scholarships and Fellowships Expenses	752,866	2,173,304	95,943	1,553,300
Auxiliary Enterprises	0	1,929,209	0	1,979,400
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	0	0	0	0
Subtotal - Operating Expenses	24,772,759	34,951,146	27,185,000	37,628,200
Nonoperating Expenses				
Interest	0	50,262	0	51,600
Other Nonoperating Expenses and Deductions	0	0	0	0
Subtotal - Nonoperating Expenses	0	50,262	0	51,600
<b>Total Expenses and Deductions</b>	<b>\$24,772,759</b>	<b>\$35,001,408</b>	<b>\$27,185,000</b>	<b>\$37,679,800</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(3)</sup></b>	<b>(\$736,517)</b>	<b>\$789,024</b>	<b>\$0</b>	<b>\$1,564,900</b>

**Notes:**

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(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

## USHE Summary of Revenues and Expenses <sup>(1)</sup>

Dixie State College	2006-07		2007-08 Budget	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$8,546,551	\$13,830,671	\$9,777,500	\$15,199,000
Grants and Contracts - Operating	0	6,117,342	0	6,276,400
Sales & Services: Auxiliary Enterprises	0	5,535,093	0	5,679,000
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	48,024	534,000	33,500	532,100
<b>Subtotal - Operating Revenue</b>	<b>8,594,575</b>	<b>26,017,105</b>	<b>9,811,000</b>	<b>27,686,500</b>
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	18,524,700	18,778,227	21,578,800	21,838,900
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	1,634,871	0	1,677,400
Investment Income	0	2,209,623	0	2,267,100
Other Nonoperating Revenues	0	646,598	0	663,400
<b>Subtotal - Nonoperating Revenue</b>	<b>18,524,700</b>	<b>23,269,318</b>	<b>21,578,800</b>	<b>26,446,800</b>
Other Revenues and Additions				
Capital Appropriations	0	2,701,888	0	2,772,100
Capital Grants & Gifts	0	374,367	0	384,100
Additions to Permanent Endowments	0	152,726	0	156,700
Other Revenues and Additions	0	0	0	0
<b>Subtotal - Other Revenue/Additions</b>	<b>0</b>	<b>3,228,981</b>	<b>0</b>	<b>3,312,900</b>
<b>Total Revenues and Other Additions</b>	<b>\$27,119,275</b>	<b>\$52,515,405</b>	<b>\$31,389,800</b>	<b>\$57,446,200</b>
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$10,501,870	\$10,309,296	\$15,914,965	\$15,717,400
Research	0	16,285	0	16,700
Public Service	610,217	4,776,850	557,072	4,832,000
Academic Support	3,497,359	4,520,549	2,591,980	3,641,800
Student Services	2,400,567	4,959,908	2,403,363	5,029,200
Institutional Support	4,737,391	9,732,229	4,642,036	9,766,700
Operation and Maintenance of Plant	4,713,254	3,241,958	4,759,185	3,249,600
Depreciation	0	0	0	0
Scholarships and Fellowships Expenses	30,600	5,687,532	30,600	5,834,600
Auxiliary Enterprises	0	3,802,346	0	3,901,200
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	587,994	0	490,600	(112,700)
<b>Subtotal - Operating Expenses</b>	<b>27,079,252</b>	<b>47,046,952</b>	<b>31,389,800</b>	<b>51,876,500</b>
Nonoperating Expenses				
Interest	0	429,770	0	440,900
Other Nonoperating Expenses and Deductions	0	449,308	0	461,000
<b>Subtotal - Nonoperating Expenses</b>	<b>0</b>	<b>879,078</b>	<b>0</b>	<b>901,900</b>
<b>Total Expenses and Deductions</b>	<b>\$27,079,252</b>	<b>\$47,926,030</b>	<b>\$31,389,800</b>	<b>\$52,778,400</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(2)</sup></b>	<b>\$40,023</b>	<b>\$4,589,375</b>	<b>\$0</b>	<b>\$4,667,800</b>

**Notes:**

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(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

## USHE Summary of Revenues and Expenses <sup>(1)</sup>

College of Eastern Utah	2006-07		2007-08 Budget	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$2,490,952	\$2,183,478	\$3,133,570	\$2,818,100
Grants and Contracts - Operating	0	7,015,562	0	7,198,000
Sales & Services: Auxiliary Enterprises	0	510,529	0	523,800
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	2,231,178	0	2,289,200
Other Sources-Operating	9,982	1,287,565	341,000	1,651,800
<b>Subtotal - Operating Revenue</b>	<b>2,500,934</b>	<b>13,228,312</b>	<b>3,474,570</b>	<b>14,480,900</b>
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	14,185,400	17,166,000	17,935,100	20,993,200
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	316,218	0	324,400
Investment Income	0	140,871	0	144,500
Other Nonoperating Revenues	0	(24,811)	0	(25,500)
<b>Subtotal - Nonoperating Revenue</b>	<b>14,185,400</b>	<b>17,598,278</b>	<b>17,935,100</b>	<b>21,436,600</b>
Other Revenues and Additions				
Capital Appropriations	0	0	0	0
Capital Grants & Gifts	0	0	0	0
Additions to Permanent Endowments	0	0	0	0
Other Revenues and Additions	0	0	0	0
<b>Subtotal - Other Revenue/Additions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues and Other Additions</b>	<b>\$16,686,334</b>	<b>\$30,826,590</b>	<b>\$21,409,670</b>	<b>\$35,917,500</b>
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$6,546,739	\$6,546,739	\$7,172,582	\$7,172,600
Research	0	0	0	0
Public Service	251,315	251,315	287,600	287,600
Academic Support	1,852,043	1,852,043	2,397,088	2,397,100
Student Services	2,515,492	2,515,492	2,195,162	2,195,200
Institutional Support	2,851,482	2,851,482	6,714,119	6,714,100
Operation and Maintenance of Plant	2,052,981	2,855,342	2,243,502	3,066,700
Depreciation	0	1,000	0	1,000
Scholarships and Fellowships Expenses	470,198	4,257,923	399,617	4,285,800
Auxiliary Enterprises	0	0	0	0
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	9,180,752	0	9,419,500
Transfers (Net)	0	900	0	900
<b>Subtotal - Operating Expenses</b>	<b>16,540,250</b>	<b>30,312,988</b>	<b>21,409,670</b>	<b>35,540,500</b>
Nonoperating Expenses				
Interest	0	0	0	0
Other Nonoperating Expenses and Deductions	0	0	0	0
<b>Subtotal - Nonoperating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses and Deductions</b>	<b>\$16,540,250</b>	<b>\$30,312,988</b>	<b>\$21,409,670</b>	<b>\$35,540,500</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(2)</sup></b>	<b>\$146,084</b>	<b>\$513,602</b>	<b>\$0</b>	<b>\$377,000</b>

**Notes:**

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for

Table 6

## USHE Summary of Revenues and Expenses <sup>(1)</sup>

Utah Valley State College	2006-07		2007-08 Budget	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$51,127,827	\$66,916,517	\$53,840,000	\$70,039,200
Grants and Contracts - Operating	0	32,997,221	0	33,855,100
Sales & Services: Auxiliary Enterprises	0	12,847,805	0	13,181,800
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	77,792	9,726,214	99,000	9,998,300
<b>Subtotal - Operating Revenue</b>	<b>51,205,619</b>	<b>122,487,757</b>	<b>53,939,000</b>	<b>127,074,400</b>
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	50,196,000	50,590,656	63,117,800	63,522,700
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	2,275,526	0	2,334,700
Investment Income	0	2,667,442	0	2,736,800
Other Nonoperating Revenues	0	90,614	0	93,000
<b>Subtotal - Nonoperating Revenue</b>	<b>50,196,000</b>	<b>55,624,238</b>	<b>63,117,800</b>	<b>68,687,200</b>
Other Revenues and Additions				
Capital Appropriations	0	3,620,752	0	3,714,900
Capital Grants & Gifts	0	606,365	0	622,100
Additions to Permanent Endowments	0	0	0	0
Other Revenues and Additions	0	0	0	0
<b>Subtotal - Other Revenue/Additions</b>	<b>0</b>	<b>4,227,117</b>	<b>0</b>	<b>4,337,000</b>
<b>Total Revenues and Other Additions</b>	<b>\$101,401,619</b>	<b>\$182,339,112</b>	<b>\$117,056,800</b>	<b>\$200,098,600</b>
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$49,714,548	\$62,777,190	\$59,849,978	\$73,252,200
Research	0	0	0	0
Public Service	83,444	199,209	147,459	266,200
Academic Support	11,162,017	13,791,437	13,177,385	15,875,200
Student Services	9,246,919	16,704,946	11,006,062	18,658,000
Institutional Support	17,657,438	20,553,483	20,736,729	23,708,100
Operation and Maintenance of Plant	10,632,344	10,358,280	11,841,687	11,560,500
Depreciation	0	6,778,235	0	6,954,500
Scholarships and Fellowships Expenses	297,500	20,180,848	297,500	20,697,800
Auxiliary Enterprises	0	15,765,668	0	16,175,600
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	0	0	0	0
<b>Subtotal - Operating Expenses</b>	<b>98,794,210</b>	<b>167,109,296</b>	<b>117,056,800</b>	<b>187,148,100</b>
Nonoperating Expenses				
Interest	0	1,434,900	0	1,472,200
Other Nonoperating Expenses and Deductions	0	181,504	0	186,200
<b>Subtotal - Nonoperating Expenses</b>	<b>0</b>	<b>1,616,404</b>	<b>0</b>	<b>1,658,400</b>
<b>Total Expenses and Deductions</b>	<b>\$98,794,210</b>	<b>\$168,725,700</b>	<b>\$117,056,800</b>	<b>\$188,806,500</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(2)</sup></b>	<b>\$2,607,409</b>	<b>\$13,613,412</b>	<b>\$0</b>	<b>\$11,292,100</b>

**Notes:**

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

## USHE Summary of Revenues and Expenses <sup>(1)</sup>

Salt Lake Community College

	2006-07		2007-08 Budget	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$37,159,044	\$46,713,446	\$38,467,700	\$48,270,500
Grants and Contracts - Operating	0	20,693,518	0	21,231,500
Sales & Services: Auxiliary Enterprises	0	10,785,294	0	11,065,700
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	981,583	4,007,324	850,000	3,954,400
<b>Subtotal - Operating Revenue</b>	<b>38,140,627</b>	<b>82,199,582</b>	<b>39,317,700</b>	<b>84,522,100</b>
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	61,186,300	62,772,475	68,061,900	69,689,300
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	554,834	0	569,300
Investment Income	0	4,445,185	0	4,560,800
Other Nonoperating Revenues	0	75,545	0	77,500
<b>Subtotal - Nonoperating Revenue</b>	<b>61,186,300</b>	<b>67,848,039</b>	<b>68,061,900</b>	<b>74,896,900</b>
Other Revenues and Additions				
Capital Appropriations	0	23,433,914	0	24,043,200
Capital Grants & Gifts	0	3,441,485	0	3,531,000
Additions to Permanent Endowments	0	0	0	0
Other Revenues and Additions	0	0	0	0
<b>Subtotal - Other Revenue/Additions</b>	<b>0</b>	<b>26,875,399</b>	<b>0</b>	<b>27,574,200</b>
<b>Total Revenues and Other Additions</b>	<b>\$99,326,927</b>	<b>\$176,923,020</b>	<b>\$107,379,600</b>	<b>\$186,993,200</b>
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$49,926,968	\$59,218,377	\$55,765,500	\$65,298,500
Research	\$0	0	0	0
Public Service	143,151	2,708,281	152,000	2,783,800
Academic Support	6,428,567	7,545,548	7,743,500	8,889,500
Student Services	9,180,941	15,021,837	9,812,500	15,805,300
Institutional Support	15,288,180	19,496,779	16,745,500	21,063,500
Operation and Maintenance of Plant	13,023,292	12,682,401	16,544,500	16,194,700
Depreciation	0	8,103,879	0	8,314,600
Scholarships and Fellowships Expenses	640,509	8,526,070	616,100	8,706,700
Auxiliary Enterprises	0	12,144,953	0	12,460,700
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	5,700,892	0	0	(5,849,100)
<b>Subtotal - Operating Expenses</b>	<b>100,332,500</b>	<b>145,448,125</b>	<b>107,379,600</b>	<b>153,668,200</b>
Nonoperating Expenses				
Interest	0	593,470	0	608,900
Other Nonoperating Expenses and Deductions	0	266,072	0	273,000
<b>Subtotal - Nonoperating Expenses</b>	<b>0</b>	<b>859,542</b>	<b>0</b>	<b>881,900</b>
<b>Total Expenses and Deductions</b>	<b>\$100,332,500</b>	<b>\$146,307,667</b>	<b>\$107,379,600</b>	<b>\$154,550,100</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(2)</sup></b>	<b>(\$1,005,573)</b>	<b>\$30,615,353</b>	<b>\$0</b>	<b>\$32,443,100</b>

**Notes:**

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(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

## USHE Summary of Revenues and Expenses <sup>(1)</sup>

Total - Nine Institutions	2006-07		2007-08 Budget	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$349,075,572	\$426,535,399	\$371,050,070	\$450,523,800
Grants and Contracts - Operating	0	554,698,024	0	569,120,100
Sales & Services: Auxiliary Enterprises	0	504,046,472	0	517,151,600
Sales & Services: Hospitals	0	883,032,000	0	905,990,800
Independent Operations	0	75,982,178	0	77,957,700
Other Sources-Operating	3,008,386	123,153,365	3,702,600	126,971,400
Subtotal - Operating Revenue	352,083,958	2,567,447,437	374,752,670	2,647,715,400
Nonoperating Revenues				
Federal Appropriations	4,227,292	0	3,902,300	(434,900)
State Appropriations	631,071,600	677,394,290	706,210,500	753,737,500
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	112,255,075	0	115,173,700
Investment Income	0	176,491,484	0	181,080,300
Other Nonoperating Revenues	13,209,434	1,209,086	11,173,300	(1,139,100)
Subtotal - Nonoperating Revenue	648,508,326	967,349,934	721,286,100	1,048,417,500
Other Revenues and Additions				
Capital Appropriations	0	105,240,217	0	107,976,300
Capital Grants & Gifts	0	161,329,671	0	165,524,200
Additions to Permanent Endowments	0	6,001,643	0	6,157,600
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	272,571,531	0	279,658,100
<b>Total Revenues and Other Additions</b>	<b>\$1,000,592,284</b>	<b>\$3,807,368,903</b>	<b>\$1,096,038,770</b>	<b>\$3,975,791,000</b>
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$493,323,101	\$614,829,400	\$548,529,141	\$673,194,700
Research	31,009,315	324,793,504	28,985,766	330,408,300
Public Service	32,631,090	444,467,448	35,508,098	458,052,100
Academic Support	110,429,518	146,739,919	114,046,061	151,300,600
Student Services	64,895,686	95,987,067	70,390,613	102,290,400
Institutional Support	134,132,545	165,099,705	146,902,899	178,675,200
Operation and Maintenance of Plant	121,458,575	130,981,259	140,099,353	149,869,500
Depreciation	0	164,191,630	0	168,460,600
Scholarships and Fellowships Expenses	3,808,766	109,999,505	2,559,790	111,511,500
Auxiliary Enterprises	0	104,155,050	0	106,863,100
Hospital Services	0	618,221,000	0	634,294,700
Independent Operations	0	272,906,000	0	280,001,600
Other Expenses and Deductions	0	9,180,752	0	9,419,500
Transfers (Net)	21,147,687	900	9,017,050	(12,679,600)
Subtotal - Operating Expenses	1,012,836,283	3,201,553,138	1,096,038,770	3,341,662,200
Nonoperating Expenses				
Interest	0	26,298,011	0	26,981,800
Other Nonoperating Expenses and Deductions	0	16,725,661	0	17,160,500
Subtotal - Nonoperating Expenses	0	43,023,672	0	44,142,300
<b>Total Expenses and Deductions</b>	<b>\$1,012,836,283</b>	<b>\$3,244,576,810</b>	<b>\$1,096,038,770</b>	<b>\$3,385,804,500</b>
Revenue & Additions Above/(Below) Expenses & Deductions <sup>(2)</sup>	(\$12,244,000)	\$562,792,093	\$0	\$589,986,500

**Notes:**

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(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

## USHE Summary of Revenues and Expenses <sup>(1)</sup>

### State Board of Regents/Statewide Programs

	2006-07		2007-08 Budget	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$268,646	\$268,646	\$198,800	\$198,800
Grants and Contracts - Operating	0	0	0	0
Sales & Services: Auxiliary Enterprises	0	0	0	0
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	36,199	0	37,100
Other Sources-Operating	149,993	3,161,883	175,800	3,266,000
<b>Subtotal - Operating Revenue</b>	<b>418,639</b>	<b>3,466,728</b>	<b>374,600</b>	<b>3,501,900</b>
Nonoperating Revenues				
Federal Appropriations	1,142,160	1,142,160	303,100	303,100
State Appropriations	24,000,500	23,870,400	37,033,600	36,900,100
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	0	0	0
Investment Income	0	21,534	0	22,100
Other Nonoperating Revenues	819,436	0	1,000,000	159,300
<b>Subtotal - Nonoperating Revenue</b>	<b>25,962,096</b>	<b>25,034,094</b>	<b>38,336,700</b>	<b>37,384,600</b>
Other Revenues and Additions				
Capital Appropriations	0	0	0	0
Capital Grants & Gifts	0	0	0	0
Additions to Permanent Endowments	0	0	0	0
Other Revenues and Additions	0	149,994	0	153,900
<b>Subtotal - Other Revenue/Additions</b>	<b>0</b>	<b>149,994</b>	<b>0</b>	<b>153,900</b>
<b>Total Revenues and Other Additions</b>	<b>\$26,380,735</b>	<b>\$28,650,816</b>	<b>\$38,711,300</b>	<b>\$41,040,400</b>
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$0	\$0	\$0	\$0
Research	0	0	0	\$0
Public Service	0	0	0	\$0
Academic Support	0	0	0	\$0
Student Services	0	0	0	\$0
Institutional Support	4,732,870	2,976,700	3,935,600	\$2,133,800
Operation and Maintenance of Plant	0	0	0	\$0
Depreciation	0	0	0	\$0
Scholarships and Fellowships Expenses	895,100	0	0	(\$918,400)
Auxiliary Enterprises	0	0	0	\$0
Hospital Services	0	0	0	\$0
Independent Operations	0	0	0	\$0
Other Expenses and Deductions	0	0	0	\$0
Transfers (Net)	20,171,465	0	34,775,700	\$14,079,800
<b>Subtotal - Operating Expenses</b>	<b>25,799,435</b>	<b>2,976,700</b>	<b>38,711,300</b>	<b>15,295,200</b>
Nonoperating Expenses				
Interest	0	0	0	0
Other Nonoperating Expenses and Deductions	0	25,533,791	0	26,197,700
<b>Subtotal - Nonoperating Expenses</b>	<b>0</b>	<b>25,533,791</b>	<b>0</b>	<b>26,197,700</b>
<b>Total Expenses and Deductions</b>	<b>\$25,799,435</b>	<b>\$28,510,491</b>	<b>\$38,711,300</b>	<b>\$41,492,900</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(2)</sup></b>	<b>\$581,300</b>	<b>\$140,325</b>	<b>\$0</b>	<b>(\$452,500)</b>

#### Notes:

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(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

## USHE Summary of Revenues and Expenses <sup>(1)</sup>

Total - Utah System of Higher Education <sup>(2)</sup>	2006-07		2007-08 Budget	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$349,344,218	\$426,804,045	\$371,248,870	\$450,722,600
Grants and Contracts - Operating	0	554,698,024	0	569,120,100
Sales & Services: Auxiliary Enterprises	0	504,046,472	0	517,151,600
Sales & Services: Hospitals	0	883,032,000	0	905,990,800
Independent Operations	0	76,018,377	0	77,994,800
Other Sources-Operating	3,158,379	126,315,248	3,878,400	130,237,400
<b>Subtotal - Operating Revenue</b>	<b>352,502,597</b>	<b>2,570,914,165</b>	<b>375,127,270</b>	<b>2,651,217,300</b>
Nonoperating Revenues				
Federal Appropriations	5,369,452	1,142,160	4,205,400	(131,800)
State Appropriations	655,072,100	701,264,690	743,244,100	790,637,600
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	112,255,075	0	115,173,700
Investment Income	0	176,513,018	0	181,102,400
Other Nonoperating Revenues	14,028,870	1,209,086	12,173,300	(979,800)
<b>Subtotal - Nonoperating Revenue</b>	<b>674,470,422</b>	<b>992,384,028</b>	<b>759,622,800</b>	<b>1,085,802,100</b>
Other Revenues and Additions				
Capital Appropriations	0	105,240,217	0	107,976,300
Capital Grants & Gifts	0	161,329,671	0	165,524,200
Additions to Permanent Endowments	0	6,001,643	0	6,157,600
Other Revenues and Additions	0	149,994	0	153,900
<b>Subtotal - Other Revenue/Additions</b>	<b>0</b>	<b>272,721,525</b>	<b>0</b>	<b>279,812,000</b>
<b>Total Revenues and Other Additions</b>	<b>\$1,026,973,019</b>	<b>\$3,836,019,719</b>	<b>\$1,134,750,070</b>	<b>\$4,016,831,400</b>
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$493,323,101	\$614,829,400	\$548,529,141	\$673,194,700
Research	31,009,315	324,793,504	28,985,766	330,408,300
Public Service	32,631,090	444,467,448	35,508,098	458,052,100
Academic Support	110,429,518	146,739,919	114,046,061	151,300,600
Student Services	64,895,686	95,987,067	70,390,613	102,290,400
Institutional Support	138,865,415	168,076,405	150,838,499	180,809,000
Operation and Maintenance of Plant	121,458,575	130,981,259	140,099,353	149,869,500
Depreciation	0	164,191,630	0	168,460,600
Scholarships and Fellowships Expenses	4,703,866	109,999,505	2,559,790	110,593,100
Auxiliary Enterprises	0	104,155,050	0	106,863,100
Hospital Services	0	618,221,000	0	634,294,700
Independent Operations	0	272,906,000	0	280,001,600
Other Expenses and Deductions	0	9,180,752	0	9,419,500
Transfers (Net)	41,319,152	900	43,792,750	1,400,200
<b>Subtotal - Operating Expenses</b>	<b>1,038,635,718</b>	<b>3,204,529,838</b>	<b>1,134,750,070</b>	<b>3,356,957,400</b>
Nonoperating Expenses				
Interest	0	26,298,011	0	26,981,800
Other Nonoperating Expenses and Deductions	0	42,259,452	0	43,358,200
<b>Subtotal - Nonoperating Expenses</b>	<b>0</b>	<b>68,557,463</b>	<b>0</b>	<b>70,340,000</b>
<b>Total Expenses and Deductions</b>	<b>\$1,038,635,718</b>	<b>\$3,273,087,301</b>	<b>\$1,134,750,070</b>	<b>\$3,427,297,400</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(3)</sup></b>	<b>(\$11,662,699)</b>	<b>\$562,932,418</b>	<b>\$0</b>	<b>\$589,534,000</b>

**Notes:**

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) This table does not include data from UCAT.

(3) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances



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