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UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

BUDGET HISTORY

Background

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

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

Explanation of Attachments

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

TABLE 1

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

	Budget-related Annualized FTE	Current Dollars			Constant Dollars		
		Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE	Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE
University of Utah							
1997-98 Actual	20,807	\$9,648	\$7,012	\$2,334	\$12,174	\$8,849	\$2,946
2006-07 Actual	24,873	\$13,464	\$8,053	\$4,680	\$13,464	\$8,053	\$4,680
% Change	19.5%	39.6%	14.8%	100.5%	10.6%	-9.0%	58.9%
Utah State University							
1997-98 Actual	15,872	\$7,258	\$5,169	\$2,037	\$9,159	\$6,523	\$2,571
2006-07 Actual	16,614	\$10,713	\$6,941	\$3,519	\$10,713	\$6,941	\$3,519
% Change	4.7%	47.6%	34.3%	72.7%	17.0%	6.4%	36.9%
Weber State University							
1997-98 Actual	10,956	\$6,149	\$4,268	\$1,973	\$7,759	\$5,386	\$2,490
2006-07 Actual	12,578	\$8,498	\$4,974	\$3,222	\$8,498	\$4,974	\$3,222
% Change	14.8%	38.2%	16.5%	63.3%	9.5%	-7.7%	29.4%
Southern Utah University							
1997-98 Actual	5,222	\$5,746	\$3,958	\$1,851	\$7,250	\$4,994	\$2,336
2006-07 Actual	5,507	\$8,665	\$5,420	\$3,402	\$8,665	\$5,420	\$3,402
% Change	5.5%	50.8%	36.9%	83.7%	19.5%	8.5%	45.6%
Snow College							
1997-98 Actual	2,600	\$5,342	\$3,832	\$1,338	\$6,740	\$4,836	\$1,689
2006-07 Actual	2,840	\$8,710	\$6,769	\$1,667	\$8,710	\$6,769	\$1,667
% Change	9.2%	63.1%	76.6%	24.6%	29.2%	40.0%	-1.3%
Dixie State College							
1997-98 Actual	3,336	\$4,618	\$3,541	\$1,227	\$5,827	\$4,468	\$1,549
2006-07 Actual	3,860	\$6,986	\$4,776	\$2,214	\$6,986	\$4,776	\$2,214
% Change	15.7%	51.3%	34.9%	80.4%	19.9%	6.9%	43.0%
College of Eastern Utah							
1997-98 Actual	1,927	\$6,407	\$5,036	\$1,022	\$8,085	\$6,355	\$1,289
2006-07 Actual	1,479	\$10,935	\$9,324	\$1,684	\$10,935	\$9,324	\$1,684
% Change	-23.2%	70.7%	85.2%	64.8%	35.2%	46.7%	30.6%
Utah Valley State College							
1997-98 Actual	10,058	\$4,429	\$2,668	\$1,715	\$5,589	\$3,367	\$2,164
2006-07 Actual	14,509	\$6,799	\$3,450	\$3,524	\$6,799	\$3,450	\$3,524
% Change	44.3%	53.5%	29.3%	105.5%	21.7%	2.5%	62.8%
Salt Lake Community College							
1997-98 Actual	13,215	\$4,466	\$3,044	\$1,409	\$5,636	\$3,841	\$1,777
2006-07 Actual	15,496	\$6,118	\$3,663	\$2,359	\$6,118	\$3,663	\$2,359
% Change	17.3%	37.0%	20.3%	67.5%	8.6%	-4.6%	32.7%
Total USHE							
1997-98 Actual	83,454	\$6,650	\$4,690	\$1,876	\$8,391	\$5,918	\$2,368
2006-07 Actual	99,633	\$9,501	\$5,793	\$3,453	\$9,501	\$5,793	\$3,453
% Change	19.4%	42.9%	23.5%	84.0%	13.2%	-2.1%	45.8%

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

TABLE 2

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

	Current Dollar Tax Funds			Constant Dollar Tax Funds		
	Total Institution	Medical Programs	Ag Programs	Total Institution	Medical Programs	Ag Programs
(\$ are in 000's)						
University of Utah						
1997-98 Actual	\$176,371	\$22,185		\$222,561	\$27,995	
2006-07 Actual	\$232,611	\$27,026		\$232,611	\$27,026	
% Change	31.9%	21.8%		4.5%	-3.5%	
Utah State University						
1997-98 Actual	\$105,160		\$18,844	\$132,700		\$23,779
2006-07 Actual	\$142,124		\$24,898	\$142,124		\$24,898
% Change	35.1%		32.1%	7.1%		4.7%
Weber State University						
1997-98 Actual	\$47,068			\$59,395		
2006-07 Actual	\$62,915			\$62,915		
% Change	33.7%			5.9%		
Southern Utah University						
1997-98 Actual	\$20,768			\$26,207		
2006-07 Actual	\$30,071			\$30,071		
% Change	44.8%			14.7%		
Snow College						
1997-98 Actual	\$9,999			\$12,618		
2006-07 Actual	\$19,259			\$19,259		
% Change	92.6%			52.6%		
Dixie State College						
1997-98 Actual	\$11,900			\$15,016		
2006-07 Actual	\$18,525			\$18,525		
% Change	55.7%			23.4%		
College of Eastern Utah						
1997-98 Actual	\$9,985			\$12,600		
2006-07 Actual	\$14,185			\$14,185		
% Change	42.1%			12.6%		
Utah Valley State College						
1997-98 Actual	\$26,952			\$34,010		
2006-07 Actual	\$50,196			\$50,196		
% Change	86.2%			47.6%		
Salt Lake Community College						
1997-98 Actual	\$44,003			\$55,527		
2006-07 Actual	\$61,186			\$61,186		
% Change	39.1%			10.2%		
Total USHE						
1997-98 Actual	\$469,937			\$593,008		
2006-07 Actual	\$655,072			\$655,072		
% Change	39.4%			10.5%		

TABLE 3

Expenditures -- Current Dollars

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	25,765	24,873	-3.5%	19.5%
Education & General	\$200,738	\$204,304	\$213,166	\$225,014	\$241,703	\$258,819	\$269,123	\$289,580	\$307,235	\$334,900	9.0%	66.8%
Medical Programs	\$26,021	\$26,181	\$28,352	\$28,501	\$32,701	\$33,345	\$30,495	\$31,882	\$36,461	\$37,218	2.1%	43.0%
All Other	\$9,743	\$11,162	\$11,376	\$12,378	\$11,420	\$6,045	\$5,993	\$6,762	\$6,061	\$7,063	16.5%	-27.5%
Total	\$236,502	\$241,647	\$252,894	\$265,893	\$285,824	\$298,209	\$305,610	\$328,225	\$349,757	\$379,181	8.4%	60.3%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	16,798	16,614	-1.1%	4.7%
Education & General + Centers	\$115,200	\$119,952	\$124,549	\$130,314	\$140,265	\$143,597	\$153,618	\$163,619	\$171,349	\$177,989	3.9%	54.5%
Agricultural Programs	\$22,988	\$24,154	\$24,449	\$25,961	\$26,854	\$25,657	\$26,534	\$26,169	\$28,387	\$29,031	2.3%	26.3%
All Other	\$6,182	\$6,190	\$5,932	\$6,083	\$7,288	\$2,974	\$2,688	\$2,848	\$3,251	\$3,927	20.8%	-36.5%
Total	\$144,370	\$150,296	\$154,930	\$162,358	\$174,407	\$172,228	\$182,840	\$192,636	\$202,987	\$210,947	3.9%	46.1%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	12,866	12,578	-2.2%	14.8%
Education & General	\$67,364	\$68,626	\$71,677	\$76,988	\$82,738	\$86,457	\$89,881	\$91,690	\$97,028	\$106,887	10.2%	58.7%
All Other	\$357	\$291	\$268	\$303	\$356	\$296	\$355	\$345	\$332	\$338	1.5%	-5.5%
Total	\$67,721	\$68,917	\$71,945	\$77,291	\$83,094	\$86,753	\$90,235	\$92,035	\$97,360	\$107,224	10.1%	58.3%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	5,289	5,507	4.1%	5.5%
Education & General	\$30,004	\$31,290	\$31,812	\$33,887	\$36,252	\$36,909	\$37,892	\$40,686	\$42,511	\$47,715	12.2%	59.0%
All Other	\$95	\$92	\$117	\$106	\$101	\$101	\$186	\$243	\$208	\$253	21.7%	166.3%
Total	\$30,099	\$31,389	\$31,930	\$33,993	\$36,353	\$37,010	\$38,078	\$40,928	\$42,719	\$47,968	12.3%	59.4%
SNOW COLLEGE												
Budget-related Annualized FTE	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	2,865	2,840	-0.9%	9.2%
Education & General + ATE	\$13,888	\$14,558	\$18,910	\$20,447	\$20,019	\$21,422	\$22,508	\$22,572	\$23,382	\$24,741	5.8%	78.1%
All Other	\$34	\$36	\$35	\$34	\$34	\$32	\$32	\$26	\$32	\$32	0.0%	-5.9%
Total	\$13,922	\$14,594	\$18,945	\$20,481	\$20,053	\$21,455	\$22,540	\$22,598	\$23,414	\$24,773	5.8%	77.9%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	4,078	3,860	-5.3%	15.7%
Education & General	\$15,404	\$17,118	\$18,738	\$20,721	\$22,033	\$20,898	\$22,834	\$23,346	\$25,374	\$26,967	6.3%	75.1%
All Other	\$115	\$129	\$136	\$124	\$123	\$113	\$130	\$105	\$112	\$112	0.6%	-2.3%
Total	\$15,519	\$17,247	\$18,874	\$20,845	\$22,156	\$21,011	\$22,963	\$23,451	\$25,486	\$27,079	6.3%	74.5%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	1,674	1,479	-11.6%	-23.2%
Educ. & General + San Juan Center	\$12,347	\$12,292	\$12,963	\$14,361	\$14,166	\$13,984	\$14,447	\$14,712	\$15,814	\$16,177	2.3%	31.0%
All Other	\$285	\$281	\$294	\$297	\$596	\$639	\$541	\$539	\$733	\$364	-50.4%	27.5%
Total	\$12,632	\$12,573	\$13,257	\$14,658	\$14,762	\$14,623	\$14,987	\$15,251	\$16,547	\$16,540	0.0%	30.9%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	14,496	14,509	0.1%	44.3%
Education & General	\$44,546	\$50,400	\$54,524	\$59,785	\$71,629	\$77,079	\$84,134	\$87,454	\$93,618	\$98,650	5.4%	121.5%
All Other	\$120	\$123	\$127	\$132	\$129	\$132	\$131	\$135	\$139	\$145	4.0%	20.6%
Total	\$44,666	\$50,523	\$54,651	\$59,917	\$71,758	\$77,211	\$84,266	\$87,588	\$93,757	\$98,794	5.4%	121.2%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	15,801	15,496	-1.9%	17.3%
Education & General	\$59,024	\$59,774	\$64,289	\$67,695	\$79,257	\$76,763	\$82,201	\$88,205	\$90,005	\$94,809	5.3%	60.6%
All Other	\$4,921	\$4,868	\$4,917	\$5,029	\$6,124	\$4,797	\$4,908	\$5,653	\$5,622	\$5,524	-1.7%	12.3%
Total	\$63,945	\$64,642	\$69,206	\$72,724	\$85,381	\$81,560	\$87,109	\$93,857	\$95,627	\$100,333	4.9%	56.9%
SBR & STATEWIDE												
SBR Administration	\$2,411	\$2,544	\$3,321	\$3,025	\$2,913	\$2,662	\$3,132	\$3,544	\$2,845	\$2,977	4.6%	23.5%
Other Statewide	\$13,116	\$10,477	\$10,358	\$14,216	\$12,078	\$10,481	\$9,962	\$19,293	\$21,952	\$22,823	4.0%	74.0%
Total	\$15,527	\$13,021	\$13,679	\$17,241	\$14,991	\$13,143	\$13,095	\$22,836	\$24,797	\$25,799	4.0%	66.2%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	99,633	97,757	-1.9%	16.4%
Educ. & General + Other Instruction	\$558,515	\$578,314	\$610,628	\$649,212	\$708,062	\$735,929	\$776,637	\$821,864	\$866,315	\$928,834	7.2%	66.3%
All Other Line Items	\$86,388	\$86,528	\$89,682	\$96,189	\$100,717	\$87,274	\$85,087	\$97,542	\$106,135	\$109,805	3.5%	27.1%
Total	\$644,903	\$664,842	\$700,310	\$745,401	\$808,779	\$823,203	\$861,724	\$919,406	\$972,451	\$1,038,639	6.8%	61.1%

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 4

Expenditures -- Constant Dollars

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	25,765	24,873	-3.5%	19.5%
Education & General	\$253,309	\$253,422	\$256,995	\$262,293	\$276,846	\$290,088	\$295,153	\$308,312	\$315,109	\$334,900	6.3%	32.2%
Medical Programs	\$32,836	\$32,475	\$34,182	\$33,223	\$37,456	\$37,374	\$33,444	\$33,945	\$37,396	\$37,218	-0.5%	13.3%
All Other	\$12,295	\$13,846	\$13,715	\$14,429	\$13,080	\$6,775	\$6,573	\$7,199	\$6,216	\$7,063	13.6%	-42.6%
Total	\$298,439	\$299,743	\$304,892	\$309,945	\$327,382	\$334,236	\$335,170	\$349,456	\$358,721	\$379,181	5.7%	27.1%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	16,798	16,614	-1.1%	4.7%
Education & General + Centers	\$145,370	\$148,790	\$150,158	\$151,904	\$160,659	\$160,945	\$168,476	\$174,202	\$175,741	\$177,989	1.3%	22.4%
Agricultural Programs	\$29,008	\$29,961	\$29,476	\$30,262	\$30,758	\$28,757	\$29,100	\$27,862	\$29,114	\$29,031	-0.3%	0.1%
All Other	\$7,801	\$7,678	\$7,152	\$7,091	\$8,348	\$3,333	\$2,948	\$3,032	\$3,335	\$3,927	17.8%	-49.7%
Total	\$182,179	\$186,429	\$186,785	\$189,257	\$199,765	\$193,035	\$200,524	\$205,096	\$208,189	\$210,947	1.3%	15.8%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	12,866	12,578	-2.2%	14.8%
Education & General	\$85,006	\$85,125	\$86,415	\$89,743	\$94,768	\$96,902	\$98,574	\$97,621	\$99,515	\$106,887	7.4%	25.7%
All Other	\$450	\$361	\$323	\$353	\$408	\$332	\$389	\$367	\$341	\$338	-1.0%	-25.1%
Total	\$85,456	\$85,486	\$86,738	\$90,096	\$95,176	\$97,234	\$98,963	\$97,988	\$99,856	\$107,224	7.4%	25.5%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	5,289	5,507	4.1%	5.5%
Education & General	\$37,862	\$38,813	\$38,353	\$39,502	\$41,523	\$41,368	\$41,557	\$43,317	\$43,600	\$47,715	9.4%	26.0%
All Other	\$120	\$114	\$142	\$123	\$116	\$113	\$204	\$259	\$213	\$253	18.7%	111.0%
Total	\$37,982	\$38,935	\$38,495	\$39,625	\$41,639	\$41,481	\$41,761	\$43,576	\$43,814	\$47,968	9.5%	26.3%
SNOW COLLEGE												
Budget-related Annualized FTE	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	2,865	2,840	-0.9%	9.2%
Education & General	\$17,525	\$18,058	\$22,798	\$23,835	\$22,930	\$24,010	\$24,686	\$24,032	\$23,981	\$24,741	3.2%	41.2%
All Other	\$43	\$45	\$42	\$40	\$39	\$36	\$35	\$27	\$33	\$32	-2.5%	-25.4%
Total	\$17,568	\$18,103	\$22,840	\$23,874	\$22,969	\$24,047	\$24,721	\$24,060	\$24,014	\$24,773	3.2%	41.0%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	4,078	3,860	-5.3%	15.7%
Education & General	\$19,438	\$21,233	\$22,591	\$24,154	\$25,237	\$23,423	\$25,042	\$24,857	\$26,024	\$26,967	3.6%	38.7%
All Other	\$145	\$160	\$164	\$145	\$141	\$127	\$142	\$112	\$115	\$112	-1.9%	-22.6%
Total	\$19,583	\$21,393	\$22,755	\$24,298	\$25,377	\$23,549	\$25,184	\$24,968	\$26,139	\$27,079	3.6%	38.3%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	1,674	1,479	-11.6%	-23.2%
Educ. & General + San Juan Center	\$15,581	\$15,247	\$15,628	\$16,740	\$16,226	\$15,674	\$15,844	\$15,663	\$16,220	\$16,177	-0.3%	3.8%
All Other	\$360	\$349	\$354	\$346	\$683	\$716	\$593	\$574	\$752	\$364	-51.6%	1.1%
Total	\$15,940	\$15,596	\$15,983	\$17,086	\$16,908	\$16,390	\$16,437	\$16,237	\$16,971	\$16,540	-2.5%	3.8%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	14,496	14,509	0.1%	44.3%
Education & General	\$56,212	\$62,517	\$65,735	\$69,690	\$82,044	\$86,391	\$92,272	\$93,110	\$96,017	\$98,650	2.7%	75.5%
All Other	\$151	\$153	\$153	\$154	\$148	\$148	\$144	\$143	\$143	\$145	1.4%	-4.4%
Total	\$56,364	\$62,670	\$65,888	\$69,844	\$82,191	\$86,539	\$92,416	\$93,254	\$96,160	\$98,794	2.7%	75.3%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	15,801	15,496	-1.9%	17.3%
Education & General	\$74,482	\$74,145	\$77,508	\$78,910	\$90,781	\$86,037	\$90,151	\$93,910	\$92,311	\$94,809	2.7%	27.3%
All Other	\$6,210	\$6,038	\$5,928	\$5,862	\$7,014	\$5,377	\$5,383	\$6,018	\$5,766	\$5,524	-4.2%	-11.0%
Total	\$80,691	\$80,183	\$83,436	\$84,773	\$97,795	\$91,413	\$95,534	\$99,928	\$98,078	\$100,333	2.3%	24.3%
SBR & STATEWIDE												
SBR Administration	\$3,042	\$3,156	\$4,004	\$3,527	\$3,337	\$2,984	\$3,435	\$3,773	\$2,918	\$2,977	2.0%	-2.2%
Other Statewide	\$16,551	\$12,996	\$12,487	\$16,571	\$13,834	\$11,747	\$10,926	\$20,541	\$22,515	\$22,823	1.4%	37.9%
Total	\$19,593	\$16,151	\$16,491	\$20,097	\$17,171	\$14,731	\$14,361	\$24,314	\$25,432	\$25,799	1.4%	31.7%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	99,633	97,757	-1.9%	16.4%
Educ. & General + Other Instruction	\$704,784	\$717,350	\$736,180	\$756,771	\$811,011	\$824,838	\$851,755	\$875,026	\$888,517	\$928,834	4.5%	31.8%
All Other Line Items	\$109,012	\$107,331	\$108,122	\$112,125	\$115,361	\$97,818	\$93,317	\$103,852	\$108,856	\$109,805	0.9%	0.7%
Total	\$813,796	\$824,680	\$844,302	\$868,896	\$926,373	\$922,656	\$945,072	\$978,877	\$997,373	\$1,038,639	4.1%	27.6%

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 5

State Tax Funds - Current Dollars

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	25,765	24,873	-3.5%	19.5%
Education & General	\$145,901	\$151,655	\$157,051	\$167,397	\$177,001	\$175,277	\$174,909	\$186,491	\$194,009	\$200,309	3.2%	37.3%
Medical Programs	\$22,185	\$22,434	\$23,272	\$23,859	\$25,964	\$25,096	\$24,846	\$25,568	\$26,127	\$27,026	3.4%	21.8%
All Other	\$8,285	\$9,350	\$9,826	\$10,667	\$9,810	\$3,882	\$4,166	\$4,414	\$4,551	\$5,275	15.9%	-36.3%
Total	\$176,371	\$183,439	\$190,149	\$201,922	\$212,775	\$204,255	\$203,921	\$216,473	\$224,687	\$232,611	3.5%	31.9%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	16,798	16,614	-1.1%	4.7%
Education & General + Centers	\$82,050	\$86,032	\$88,346	\$93,705	\$98,913	\$99,309	\$100,076	\$104,633	\$115,949	\$115,326	-0.5%	40.6%
Agricultural Programs	\$18,844	\$20,146	\$20,486	\$21,341	\$23,530	\$22,157	\$22,530	\$23,265	\$23,940	\$24,898	4.0%	32.1%
All Other	\$4,266	\$4,724	\$5,105	\$5,625	\$5,640	\$1,732	\$1,725	\$1,762	\$1,841	\$1,900	3.2%	-55.5%
Total	\$105,160	\$110,902	\$113,937	\$120,671	\$128,083	\$123,198	\$124,331	\$129,660	\$141,730	\$142,124	0.3%	35.1%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	12,866	12,578	-2.2%	14.8%
Education & General	\$46,763	\$48,605	\$50,109	\$53,445	\$56,232	\$54,636	\$54,786	\$56,786	\$59,997	\$62,562	4.3%	33.8%
All Other	\$305	\$302	\$310	\$323	\$327	\$324	\$323	\$332	\$340	\$354	3.9%	15.9%
Total	\$47,068	\$48,907	\$50,419	\$53,768	\$56,559	\$54,960	\$55,109	\$57,117	\$60,337	\$62,915	4.3%	33.7%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	5,289	5,507	4.1%	5.5%
Education & General	\$20,668	\$22,067	\$22,618	\$24,483	\$26,440	\$25,965	\$25,725	\$26,716	\$28,009	\$29,846	6.6%	44.4%
All Other	\$100	\$102	\$104	\$105	\$104	\$103	\$202	\$216	\$229	\$225	-1.6%	124.9%
Total	\$20,768	\$22,169	\$22,722	\$24,588	\$26,544	\$26,068	\$25,927	\$26,932	\$28,237	\$30,071	6.5%	44.8%
SNOW COLLEGE												
Budget-related Annualized FTE	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	2,865	2,840	-0.9%	9.2%
Education & General	\$9,964	\$10,734	\$14,991	\$15,852	\$15,386	\$16,361	\$16,954	\$17,391	\$17,984	\$19,227	6.9%	93.0%
All Other	\$35	\$35	\$35	\$35	\$33	\$32	\$32	\$32	\$32	\$32	0.0%	-8.6%
Total	\$9,999	\$10,769	\$15,026	\$15,887	\$15,419	\$16,394	\$16,986	\$17,423	\$18,016	\$19,259	6.9%	92.6%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	4,078	3,860	-5.3%	15.7%
Education & General	\$11,813	\$13,130	\$13,987	\$15,465	\$16,405	\$16,004	\$16,146	\$16,825	\$17,765	\$18,436	3.8%	56.1%
All Other	\$87	\$89	\$90	\$92	\$89	\$87	\$87	\$88	\$88	\$89	0.7%	1.8%
Total	\$11,900	\$13,219	\$14,077	\$15,557	\$16,494	\$16,092	\$16,233	\$16,913	\$17,853	\$18,525	3.8%	55.7%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	1,674	1,479	-11.6%	-23.2%
Educ. & General + San Juan Center	\$9,704	\$10,286	\$10,442	\$11,084	\$11,468	\$11,570	\$11,902	\$12,251	\$13,073	\$13,793	5.5%	42.1%
All Other	\$281	\$287	\$291	\$302	\$571	\$565	\$567	\$606	\$659	\$392	-40.5%	39.5%
Total	\$9,985	\$10,573	\$10,733	\$11,386	\$12,039	\$12,135	\$12,468	\$12,858	\$13,732	\$14,185	3.3%	42.1%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	14,496	14,509	0.1%	44.3%
Education & General	\$26,833	\$29,783	\$32,942	\$36,419	\$41,091	\$39,784	\$40,217	\$42,414	\$47,832	\$50,051	4.6%	86.5%
All Other	\$119	\$123	\$126	\$132	\$129	\$133	\$131	\$135	\$139	\$145	4.0%	21.6%
Total	\$26,952	\$29,906	\$33,068	\$36,551	\$41,220	\$39,916	\$40,349	\$42,549	\$47,971	\$50,196	4.6%	86.2%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	15,801	15,496	-1.9%	17.3%
Education & General	\$40,227	\$42,033	\$43,204	\$46,209	\$50,305	\$49,451	\$49,180	\$50,916	\$53,591	\$56,770	5.9%	41.1%
All Other	\$3,776	\$3,814	\$3,933	\$4,116	\$4,117	\$4,069	\$4,062	\$4,163	\$4,270	\$4,417	3.4%	17.0%
Total	\$44,003	\$45,847	\$47,137	\$50,325	\$54,422	\$53,520	\$53,243	\$55,079	\$57,862	\$61,186	5.7%	39.1%
SBR & STATEWIDE												
SBR Administration	\$2,243	\$2,737	\$2,808	\$2,902	\$2,827	2,788	2,864	2,901	2,661	2,977	11.9%	32.7%
Other Statewide	\$15,488	\$12,883	\$14,734	\$13,948	\$20,062	\$16,112	\$14,091	\$17,183	\$20,382	\$21,024	3.1%	35.7%
Total	\$17,731	\$15,620	\$17,542	\$16,850	\$22,889	\$18,900	\$16,955	\$20,084	\$23,043	\$24,001	4.2%	35.4%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	99,633	97,757	-1.9%	16.4%
Educ. & General + Other Instruction	\$393,923	\$414,325	\$433,690	\$464,059	\$493,241	\$488,357	\$489,895	\$514,423	\$548,209	\$566,320	3.3%	43.8%
All Other Line Items	\$76,014	\$77,026	\$81,120	\$83,446	\$93,203	\$77,080	\$75,626	\$80,664	\$85,259	\$88,753	4.1%	16.8%
Total	\$469,937	\$491,351	\$514,810	\$547,505	\$586,444	\$565,437	\$565,521	\$595,087	\$633,468	\$655,072	3.4%	39.4%

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 6

State Tax Funds - Constant Dollars

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	25,765	24,873	-3.5%	19.5%
Education & General	\$184,111	\$188,115	\$189,343	\$195,130	\$202,736	\$196,453	\$191,826	\$198,554	\$198,982	\$200,309	0.7%	8.8%
Medical Programs	\$27,995	\$27,827	\$28,057	\$27,811	\$29,739	\$28,128	\$27,249	\$27,222	\$26,796	\$27,026	0.9%	-3.5%
All Other	\$10,455	\$11,598	\$11,846	\$12,434	\$11,236	\$4,351	\$4,569	\$4,699	\$4,668	\$5,275	13.0%	-49.5%
Total	\$222,561	\$227,541	\$229,246	\$235,376	\$243,712	\$228,932	\$223,644	\$230,476	\$230,446	\$232,611	0.9%	4.5%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	16,798	16,614	-1.1%	4.7%
Education & General + Centers	\$103,538	\$106,715	\$106,511	\$109,230	\$113,295	\$111,307	\$109,755	\$111,401	\$118,921	\$115,326	-3.0%	11.4%
Agricultural Programs	\$23,779	\$24,989	\$24,698	\$24,877	\$26,951	\$24,834	\$24,709	\$24,770	\$24,553	\$24,898	1.4%	4.7%
All Other	\$5,383	\$5,860	\$6,155	\$6,557	\$6,460	\$1,941	\$1,892	\$1,876	\$1,888	\$1,900	0.6%	-64.7%
Total	\$132,700	\$137,565	\$137,364	\$140,663	\$146,706	\$138,082	\$136,357	\$138,047	\$145,362	\$142,124	-2.2%	7.1%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	12,866	12,578	-2.2%	14.8%
Education & General	\$59,010	\$60,290	\$60,412	\$62,300	\$64,408	\$61,237	\$60,085	\$60,459	\$61,534	\$62,562	1.7%	6.0%
All Other	\$385	\$375	\$374	\$377	\$375	\$363	\$354	\$353	\$349	\$354	1.3%	-8.1%
Total	\$59,395	\$60,665	\$60,786	\$62,676	\$64,782	\$61,600	\$60,439	\$60,812	\$61,883	\$62,915	1.7%	5.9%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	5,289	5,507	4.1%	5.5%
Education & General	\$26,081	\$27,372	\$27,269	\$28,539	\$30,284	\$29,102	\$28,213	\$28,444	\$28,727	\$29,846	3.9%	14.4%
All Other	\$126	\$127	\$125	\$122	\$119	\$115	\$221	\$230	\$234	\$225	-4.0%	78.2%
Total	\$26,207	\$27,499	\$27,394	\$28,662	\$30,403	\$29,217	\$28,434	\$28,674	\$28,961	\$30,071	3.8%	14.7%
SNOW COLLEGE												
Budget-related Annualized FTE	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	2,865	2,840	-0.9%	9.2%
Education & General	\$12,573	\$13,315	\$18,073	\$18,478	\$17,623	\$18,338	\$18,594	\$18,516	\$18,445	\$19,227	4.2%	52.9%
All Other	\$44	\$43	\$42	\$41	\$38	\$36	\$35	\$34	\$33	\$32	-2.5%	-27.5%
Total	\$12,618	\$13,358	\$18,116	\$18,519	\$17,661	\$18,374	\$18,629	\$18,550	\$18,478	\$19,259	4.2%	52.6%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	4,078	3,860	-5.3%	15.7%
Education & General	\$14,907	\$16,287	\$16,863	\$18,027	\$18,790	\$17,938	\$17,707	\$17,914	\$18,220	\$18,436	1.2%	23.7%
All Other	\$110	\$110	\$109	\$107	\$102	\$98	\$95	\$93	\$90	\$89	-1.8%	-19.3%
Total	\$15,016	\$16,397	\$16,971	\$18,134	\$18,892	\$18,036	\$17,803	\$18,007	\$18,310	\$18,525	1.2%	23.4%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	1,674	1,479	-11.6%	-23.2%
Educ. & General + San Juan Center	\$12,245	\$12,759	\$12,589	\$12,920	\$13,135	\$12,967	\$13,053	\$13,044	\$13,408	\$13,793	2.9%	12.6%
All Other	\$355	\$356	\$351	\$352	\$654	\$633	\$621	\$646	\$676	\$392	-42.0%	10.6%
Total	\$12,600	\$13,115	\$12,940	\$13,272	\$13,789	\$13,601	\$13,674	\$13,689	\$14,084	\$14,185	0.7%	12.6%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	14,496	14,509	0.1%	44.3%
Education & General	\$33,860	\$36,943	\$39,715	\$42,453	\$47,065	\$44,590	\$44,107	\$45,158	\$49,058	\$50,051	2.0%	47.8%
All Other	\$150	\$153	\$152	\$154	\$148	\$149	\$144	\$143	\$143	\$145	1.4%	-3.6%
Total	\$34,010	\$37,096	\$39,867	\$42,607	\$47,213	\$44,738	\$44,251	\$45,301	\$49,200	\$50,196	2.0%	47.6%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	15,801	15,496	-1.9%	17.3%
Education & General	\$50,762	\$52,138	\$52,087	\$53,865	\$57,619	\$55,425	\$53,937	\$54,209	\$54,965	\$56,770	3.3%	11.8%
All Other	\$4,765	\$4,731	\$4,742	\$4,798	\$4,716	\$4,561	\$4,455	\$4,432	\$4,380	\$4,417	0.8%	-7.3%
Total	\$55,527	\$56,869	\$56,829	\$58,663	\$62,335	\$59,986	\$58,392	\$58,641	\$59,344	\$61,186	3.1%	10.2%
SBR & STATEWIDE												
SBR Administration	\$2,830	\$3,395	\$3,385	\$3,383	\$3,238	\$3,125	\$3,141	\$3,088	\$2,729	\$2,977	9.1%	5.2%
Other Statewide	\$19,544	\$15,980	\$17,763	\$16,259	\$22,979	\$18,058	\$15,454	\$18,295	\$20,904	\$21,024	0.6%	7.6%
Total	\$22,375	\$19,375	\$21,149	\$19,642	\$26,217	\$21,183	\$18,595	\$21,383	\$23,633	\$24,001	1.6%	7.3%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	99,633	97,757	-1.9%	16.4%
Educ. & General + Other Instruction	\$497,087	\$513,935	\$522,862	\$540,942	\$564,956	\$547,357	\$537,278	\$547,698	\$562,258	\$566,320	0.7%	13.9%
All Other Line Items	\$95,921	\$95,544	\$97,800	\$97,271	\$106,754	\$86,392	\$82,941	\$85,882	\$87,444	\$88,753	1.5%	-7.5%
Total	\$593,008	\$609,479	\$620,661	\$638,213	\$671,711	\$633,748	\$620,219	\$633,580	\$649,702	\$655,072	0.8%	10.5%

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 7

Tuition & Fee Revenues - Current Dollars

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	25,765	24,873	-3.5%	19.5%
Education & General	\$48,569	\$48,889	\$54,182	\$57,483	\$66,063	\$79,332	\$88,189	\$99,997	\$108,353	\$116,401	7.4%	139.7%
Medical Programs	\$3,703	\$3,642	\$4,462	\$4,698	\$6,258	\$6,956	\$7,692	\$8,709	\$9,728	\$10,892	12.0%	194.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$52,272	\$52,531	\$58,644	\$62,181	\$72,321	\$86,288	\$95,881	\$108,705	\$118,081	\$127,294	7.8%	143.5%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	16,798	16,614	-1.1%	4.7%
Education & General + Centers	\$32,335	\$31,678	\$33,144	\$36,052	\$42,651	\$44,735	\$49,522	\$51,538	\$54,991	\$58,460	6.3%	80.8%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$32,335	\$31,678	\$33,144	\$36,052	\$42,651	\$44,735	\$49,522	\$51,538	\$54,991	\$58,460	6.3%	80.8%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	12,866	12,578	-2.2%	14.8%
Education & General	\$21,621	\$19,509	\$21,654	\$23,451	\$26,632	\$31,739	\$34,196	\$35,883	\$37,658	\$40,531	7.6%	87.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$21,621	\$19,509	\$21,654	\$23,451	\$26,632	\$31,739	\$34,196	\$35,883	\$37,658	\$40,531	7.6%	87.5%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	5,289	5,507	4.1%	5.5%
Education & General	\$9,668	\$8,279	\$8,691	\$8,870	\$9,719	\$10,130	\$11,941	\$14,079	\$16,285	\$18,733	15.0%	93.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$9,668	\$8,279	\$8,691	\$8,870	\$9,719	\$10,130	\$11,941	\$14,079	\$16,285	\$18,733	15.0%	93.8%
SNOW COLLEGE												
Budget-related Annualized FTE	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	2,865	2,840	-0.9%	9.2%
Education & General + ATE	\$3,479	\$3,013	\$3,476	\$4,250	\$4,612	\$4,787	\$5,083	\$5,371	\$6,064	\$4,734	-21.9%	36.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$3,479	\$3,013	\$3,476	\$4,250	\$4,612	\$4,787	\$5,083	\$5,371	\$6,064	\$4,734	-21.9%	36.1%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	4,078	3,860	-5.3%	15.7%
Education & General	\$4,094	\$3,876	\$4,516	\$5,011	\$6,049	\$6,187	\$6,718	\$7,250	\$7,932	\$8,547	7.7%	108.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$4,094	\$3,876	\$4,516	\$5,011	\$6,049	\$6,187	\$6,718	\$7,250	\$7,932	\$8,547	7.7%	108.8%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	1,674	1,479	-11.6%	-23.2%
Educ. & General + San Juan Center	\$1,969	\$2,068	\$2,236	\$2,365	\$2,720	\$2,595	\$2,735	\$2,853	\$2,685	\$2,491	-7.2%	26.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$1,969	\$2,068	\$2,236	\$2,365	\$2,720	\$2,595	\$2,735	\$2,853	\$2,685	\$2,491	-7.2%	26.5%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	14,496	14,509	0.1%	44.3%
Education & General	\$17,248	\$19,432	\$21,875	\$25,689	\$30,578	\$38,022	\$44,850	\$46,668	\$45,729	\$51,128	11.8%	196.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$17,248	\$19,432	\$21,875	\$25,689	\$30,578	\$38,022	\$44,850	\$46,668	\$45,729	\$51,128	11.8%	196.4%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	15,801	15,496	-1.9%	17.3%
Education & General	\$18,614	\$18,434	\$19,898	\$21,760	\$25,202	\$28,799	\$34,829	\$35,156	\$35,398	\$36,552	3.3%	96.4%
All Other	\$461	\$459	\$547	\$589	\$539	\$488	\$529	\$753	\$498	\$607	22.1%	31.7%
Total	\$19,075	\$18,893	\$20,445	\$22,349	\$25,741	\$29,287	\$35,358	\$35,909	\$35,895	\$37,159	3.5%	94.8%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	99,633	97,757	-1.9%	16.4%
Educ. & General + Other Instruction	\$157,597	\$155,178	\$169,672	\$184,931	\$214,226	\$246,327	\$278,063	\$298,795	\$315,095	\$337,576	7.1%	114.2%
All Other Line Items	\$4,164	\$4,101	\$5,009	\$5,287	\$6,797	\$7,444	\$8,221	\$9,462	\$10,225	\$11,500	12.5%	176.2%
Total	\$161,761	\$159,279	\$174,681	\$190,218	\$221,023	\$253,771	\$286,284	\$308,257	\$325,321	\$349,076	7.3%	115.8%

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 8

Tuition & Fee Revenues - Constant Dollars

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	25,765	24,873	-3.5%	19.5%
Education & General	\$61,289	\$60,643	\$65,322	\$67,007	\$75,668	\$88,917	\$96,719	\$106,465	\$111,130	\$116,401	4.7%	89.9%
Medical Programs	\$4,673	\$4,518	\$5,379	\$5,476	\$7,168	\$7,796	\$8,436	\$9,272	\$9,977	\$10,892	9.2%	133.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$65,961	\$65,160	\$70,702	\$72,483	\$82,836	\$96,713	\$105,155	\$115,737	\$121,107	\$127,294	5.1%	93.0%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	16,798	16,614	-1.1%	4.7%
Education & General + Centers	\$40,803	\$39,294	\$39,959	\$42,025	\$48,852	\$50,140	\$54,312	\$54,871	\$56,400	\$58,460	3.7%	43.3%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$40,803	\$39,294	\$39,959	\$42,025	\$48,852	\$50,140	\$54,312	\$54,871	\$56,400	\$58,460	3.7%	43.3%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	12,866	12,578	-2.2%	14.8%
Education & General	\$27,283	\$24,199	\$26,106	\$27,336	\$30,504	\$35,574	\$37,504	\$38,204	\$38,623	\$40,531	4.9%	48.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$27,283	\$24,199	\$26,106	\$27,336	\$30,504	\$35,574	\$37,504	\$38,204	\$38,623	\$40,531	4.9%	48.6%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	5,289	5,507	4.1%	5.5%
Education & General	\$12,200	\$10,269	\$10,478	\$10,340	\$11,132	\$11,354	\$13,096	\$14,990	\$16,702	\$18,733	12.2%	53.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$12,200	\$10,269	\$10,478	\$10,340	\$11,132	\$11,354	\$13,096	\$14,990	\$16,702	\$18,733	12.2%	53.5%
SNOW COLLEGE												
Budget-related Annualized FTE	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	2,865	2,840	-0.9%	9.2%
Education & General	\$4,390	\$3,737	\$4,191	\$4,954	\$5,283	\$5,365	\$5,575	\$5,719	\$6,220	\$4,734	-23.9%	7.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$4,390	\$3,737	\$4,191	\$4,954	\$5,283	\$5,365	\$5,575	\$5,719	\$6,220	\$4,734	-23.9%	7.8%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	4,078	3,860	-5.3%	15.7%
Education & General	\$5,166	\$4,808	\$5,445	\$5,841	\$6,928	\$6,935	\$7,368	\$7,719	\$8,136	\$8,547	5.0%	65.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$5,166	\$4,808	\$5,445	\$5,841	\$6,928	\$6,935	\$7,368	\$7,719	\$8,136	\$8,547	5.0%	65.4%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	1,674	1,479	-11.6%	-23.2%
Educ. & General + San Juan Center	\$2,485	\$2,565	\$2,696	\$2,757	\$3,115	\$2,908	\$2,999	\$3,038	\$2,754	\$2,491	-9.5%	0.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$2,485	\$2,565	\$2,696	\$2,757	\$3,115	\$2,908	\$2,999	\$3,038	\$2,754	\$2,491	-9.5%	0.3%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	14,496	14,509	0.1%	44.3%
Education & General	\$21,765	\$24,104	\$26,373	\$29,945	\$35,024	\$42,616	\$49,187	\$49,687	\$46,901	\$51,128	9.0%	134.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$21,765	\$24,104	\$26,373	\$29,945	\$35,024	\$42,616	\$49,187	\$49,687	\$46,901	\$51,128	9.0%	134.9%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	15,801	15,496	-1.9%	17.3%
Education & General	\$23,489	\$22,866	\$23,989	\$25,365	\$28,866	\$32,278	\$38,198	\$37,430	\$36,305	\$36,552	0.7%	55.6%
All Other	\$582	\$569	\$659	\$686	\$617	\$546	\$580	\$802	\$510	\$607	19.0%	4.4%
Total	\$24,071	\$23,435	\$24,649	\$26,051	\$29,484	\$32,825	\$38,778	\$38,232	\$36,815	\$37,159	0.9%	54.4%
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 ⁽²⁾												
Budget-related Annualized FTE	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	99,633	97,757	-1.9%	16.4%
Educ. & General + Other Instruction	\$198,870	\$192,485	\$204,559	\$215,570	\$245,374	\$276,087	\$304,958	\$318,123	\$323,171	\$337,576	4.5%	69.7%
All Other Line Items	\$5,255	\$5,087	\$6,039	\$6,163	\$7,785	\$8,343	\$9,016	\$10,074	\$10,487	\$11,500	9.7%	118.9%
Total	\$204,124	\$197,572	\$210,597	\$221,732	\$253,159	\$284,429	\$313,974	\$328,196	\$333,658	\$349,076	4.6%	71.0%

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 9

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

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	1-year %	10-year %
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE ⁽¹⁾	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	25,765	24,873	-3.5%	19.5%
Current \$ Expenditures/FTE	\$9,648	\$9,979	\$9,943	\$10,030	\$10,148	\$10,259	\$10,596	\$11,402	\$11,924	\$13,464	12.9%	39.6%
Current \$ Tax Funds/FTE	\$7,012	\$7,408	\$7,326	\$7,462	\$7,431	\$6,947	\$6,886	\$7,343	\$7,530	\$8,053	6.9%	14.8%
Current \$ Tuition /FTE	\$2,334	\$2,388	\$2,527	\$2,562	\$2,774	\$3,144	\$3,472	\$3,937	\$4,205	\$4,680	11.3%	100.5%
UTAH STATE UNIVERSITY--E&G + Ctrs												
Budget-related Annualized FTE	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	16,798	16,614	-1.1%	4.7%
Current \$ Expenditures/FTE	\$7,258	\$7,927	\$7,905	\$7,841	\$7,941	\$8,167	\$8,616	\$9,277	\$10,201	\$10,713	5.0%	47.6%
Current \$ Tax Funds/FTE	\$5,169	\$5,685	\$5,607	\$5,638	\$5,600	\$5,648	\$5,613	\$5,933	\$6,903	\$6,941	0.6%	34.3%
Current \$ Tuition /FTE	\$2,037	\$2,093	\$2,104	\$2,169	\$2,415	\$2,544	\$2,778	\$2,922	\$3,274	\$3,519	7.5%	72.7%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	12,866	12,578	-2.2%	14.8%
Current \$ Expenditures/FTE	\$6,149	\$6,356	\$6,256	\$6,365	\$6,447	\$6,191	\$6,519	\$6,874	\$7,541	\$8,498	12.7%	38.2%
Current \$ Tax Funds/FTE	\$4,268	\$4,502	\$4,373	\$4,418	\$4,382	\$3,912	\$3,973	\$4,257	\$4,663	\$4,974	6.7%	16.5%
Current \$ Tuition /FTE	\$1,973	\$1,807	\$1,890	\$1,939	\$2,075	\$2,273	\$2,480	\$2,690	\$2,927	\$3,222	10.1%	63.3%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	5,289	5,507	4.1%	5.5%
Current \$ Expenditures/FTE	\$5,746	\$5,919	\$5,862	\$6,258	\$6,570	\$7,072	\$7,379	\$7,644	\$8,037	\$8,665	7.8%	50.8%
Current \$ Tax Funds/FTE	\$3,958	\$4,175	\$4,168	\$4,521	\$4,792	\$4,975	\$5,010	\$5,020	\$5,295	\$5,420	2.4%	36.9%
Current \$ Tuition /FTE	\$1,851	\$1,566	\$1,601	\$1,638	\$1,761	\$1,941	\$2,325	\$2,645	\$3,079	\$3,402	10.5%	83.7%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	2,865	2,840	-0.9%	9.2%
Current \$ Expenditures/FTE	\$5,342	\$5,814	\$6,419	\$6,981	\$6,877	\$7,952	\$8,017	\$7,903	\$8,162	\$8,710	6.7%	63.1%
Current \$ Tax Funds/FTE	\$3,832	\$4,287	\$5,089	\$5,412	\$5,285	\$6,073	\$6,039	\$6,089	\$6,278	\$6,769	7.8%	76.6%
Current \$ Tuition /FTE	\$1,338	\$1,203	\$1,180	\$1,451	\$1,584	\$1,777	\$1,810	\$1,881	\$2,117	\$1,667	-21.3%	24.6%
DIXIE STATE COLLEGE--E&G												
Budget-related Annualized FTE	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	4,078	3,860	-5.3%	15.7%
Current \$ Expenditures/FTE	\$4,618	\$4,826	\$5,109	\$5,327	\$5,366	\$4,916	\$5,176	\$5,346	\$6,222	\$6,986	12.3%	51.3%
Current \$ Tax Funds/FTE	\$3,541	\$3,702	\$3,813	\$3,976	\$3,995	\$3,765	\$3,660	\$3,853	\$4,356	\$4,776	9.6%	34.9%
Current \$ Tuition /FTE	\$1,227	\$1,093	\$1,231	\$1,288	\$1,473	\$1,456	\$1,523	\$1,660	\$1,945	\$2,214	13.8%	80.4%
COLLEGE OF EASTERN UTAH--E&G + SJC												
Budget-related Annualized FTE	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	1,674	1,479	-11.6%	-23.2%
Current \$ Expenditures/FTE	\$6,407	\$6,291	\$6,449	\$7,145	\$6,620	\$6,794	\$7,500	\$7,790	\$9,445	\$10,935	15.8%	70.7%
Current \$ Tax Funds/FTE	\$5,036	\$5,264	\$5,195	\$5,514	\$5,359	\$5,621	\$6,179	\$6,487	\$7,808	\$9,324	19.4%	85.2%
Current \$ Tuition /FTE	\$1,022	\$1,058	\$1,112	\$1,177	\$1,271	\$1,261	\$1,420	\$1,511	\$1,603	\$1,684	5.0%	64.8%
UTAH VALLEY STATE COLLEGE--E&G												
Budget-related Annualized FTE	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	14,496	14,509	0.1%	44.3%
Current \$ Expenditures/FTE	\$4,429	\$4,367	\$4,341	\$4,300	\$4,548	\$4,564	\$5,044	\$5,428	\$6,458	\$6,799	5.3%	53.5%
Current \$ Tax Funds/FTE	\$2,668	\$2,581	\$2,623	\$2,619	\$2,609	\$2,355	\$2,411	\$2,632	\$3,300	\$3,450	4.5%	29.3%
Current \$ Tuition /FTE	\$1,715	\$1,684	\$1,742	\$1,848	\$1,941	\$2,251	\$2,689	\$2,896	\$3,155	\$3,524	11.7%	105.5%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	15,801	15,496	-1.9%	17.3%
Current \$ Expenditures/FTE	\$4,466	\$4,891	\$4,896	\$4,834	\$5,163	\$4,732	\$4,961	\$5,340	\$5,696	\$6,118	7.4%	37.0%
Current \$ Tax Funds/FTE	\$3,044	\$3,440	\$3,290	\$3,300	\$3,277	\$3,048	\$2,968	\$3,082	\$3,392	\$3,663	8.0%	20.3%
Current \$ Tuition /FTE	\$1,409	\$1,509	\$1,515	\$1,554	\$1,642	\$1,775	\$2,102	\$2,128	\$2,240	\$2,359	5.3%	67.5%
TOTAL USHE ⁽¹⁾--E&G + Other Instruction												
Budget-related Annualized FTE	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	99,633	97,757	-1.9%	16.4%
Current \$ Expenditures/FTE	\$6,650	\$6,930	\$6,908	\$6,958	\$7,074	\$7,069	\$7,429	\$7,945	\$8,695	\$9,501	9.3%	42.9%
Current \$ Tax Funds/FTE	\$4,690	\$4,965	\$4,906	\$4,974	\$4,928	\$4,691	\$4,686	\$4,973	\$5,502	\$5,793	5.3%	23.5%
Current \$ Tuition /FTE	\$1,876	\$1,859	\$1,920	\$1,982	\$2,140	\$2,366	\$2,660	\$2,889	\$3,163	\$3,453	9.2%	84.0%

(1) Excludes UCAT

TABLE 10

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

	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE ⁽¹⁾	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	25,765	24,873	-3.5%	19.5%
Constant \$ Expenditures/FTE	\$12,174	\$12,378	\$11,988	\$11,692	\$11,623	\$10,259	\$10,596	\$11,402	\$11,924	\$13,464	12.9%	10.6%
Constant \$ Tax Funds/FTE	\$8,849	\$9,188	\$8,832	\$8,698	\$8,512	\$6,947	\$6,886	\$7,343	\$7,530	\$8,053	6.9%	-9.0%
Constant \$ Tuition /FTE	\$2,946	\$2,962	\$3,047	\$2,987	\$3,177	\$3,144	\$3,472	\$3,937	\$4,205	\$4,680	11.3%	58.9%
UTAH STATE UNIVERSITY--E&G + Ctrs												
Budget-related Annualized FTE	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	16,798	16,614	-1.1%	4.7%
Constant \$ Expenditures/FTE	\$9,159	\$9,832	\$9,530	\$9,140	\$9,096	\$8,167	\$8,616	\$9,277	\$10,201	\$10,713	5.0%	17.0%
Constant \$ Tax Funds/FTE	\$6,523	\$7,052	\$6,760	\$6,572	\$6,414	\$5,648	\$5,613	\$5,933	\$6,903	\$6,941	0.6%	6.4%
Constant \$ Tuition /FTE	\$2,571	\$2,597	\$2,536	\$2,529	\$2,766	\$2,544	\$2,778	\$2,922	\$3,274	\$3,519	7.5%	36.9%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	12,866	12,578	-2.2%	14.8%
Constant \$ Expenditures/FTE	\$7,759	\$7,884	\$7,542	\$7,419	\$7,385	\$6,191	\$6,519	\$6,874	\$7,541	\$8,498	12.7%	9.5%
Constant \$ Tax Funds/FTE	\$5,386	\$5,584	\$5,272	\$5,150	\$5,019	\$3,912	\$3,973	\$4,257	\$4,663	\$4,974	6.7%	-7.7%
Constant \$ Tuition /FTE	\$2,490	\$2,241	\$2,278	\$2,260	\$2,377	\$2,273	\$2,480	\$2,690	\$2,927	\$3,222	10.1%	29.4%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	5,289	5,507	4.1%	5.5%
Constant \$ Expenditures/FTE	\$7,250	\$7,343	\$7,067	\$7,295	\$7,525	\$7,072	\$7,379	\$7,644	\$8,037	\$8,665	7.8%	19.5%
Constant \$ Tax Funds/FTE	\$4,994	\$5,178	\$5,025	\$5,270	\$5,488	\$4,975	\$5,010	\$5,020	\$5,295	\$5,420	2.4%	8.5%
Constant \$ Tuition /FTE	\$2,336	\$1,943	\$1,931	\$1,909	\$2,017	\$1,941	\$2,325	\$2,645	\$3,079	\$3,402	10.5%	45.6%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	2,865	2,840	-0.9%	9.2%
Constant \$ Expenditures/FTE	\$6,740	\$7,212	\$7,739	\$8,137	\$7,877	\$7,952	\$8,017	\$7,903	\$8,162	\$8,710	6.7%	29.2%
Constant \$ Tax Funds/FTE	\$4,836	\$5,317	\$6,135	\$6,309	\$6,054	\$6,073	\$6,039	\$6,089	\$6,278	\$6,769	7.8%	40.0%
Constant \$ Tuition /FTE	\$1,689	\$1,493	\$1,423	\$1,691	\$1,815	\$1,777	\$1,810	\$1,881	\$2,117	\$1,667	-21.3%	-1.3%
DIXIE STATE COLLEGE--E&G												
Budget-related Annualized FTE	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	4,078	3,860	-5.3%	15.7%
Constant \$ Expenditures/FTE	\$5,827	\$5,986	\$6,159	\$6,209	\$6,146	\$4,916	\$5,176	\$5,346	\$6,222	\$6,986	12.3%	19.9%
Constant \$ Tax Funds/FTE	\$4,468	\$4,592	\$4,597	\$4,634	\$4,576	\$3,765	\$3,660	\$3,853	\$4,356	\$4,776	9.6%	6.9%
Constant \$ Tuition /FTE	\$1,549	\$1,355	\$1,484	\$1,502	\$1,687	\$1,456	\$1,523	\$1,660	\$1,945	\$2,214	13.8%	43.0%
COLLEGE OF EASTERN UTAH--E&G + SJC												
Budget-related Annualized FTE	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	1,674	1,479	-11.6%	-23.2%
Constant \$ Expenditures/FTE	\$8,085	\$7,803	\$7,775	\$8,328	\$7,582	\$6,794	\$7,500	\$7,790	\$9,445	\$10,935	15.8%	35.2%
Constant \$ Tax Funds/FTE	\$6,355	\$6,530	\$6,263	\$6,428	\$6,138	\$5,621	\$6,179	\$6,487	\$7,808	\$9,324	19.4%	46.7%
Constant \$ Tuition /FTE	\$1,289	\$1,313	\$1,341	\$1,372	\$1,456	\$1,261	\$1,420	\$1,511	\$1,603	\$1,684	5.0%	30.6%
UTAH VALLEY STATE COLLEGE--E&G												
Budget-related Annualized FTE	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	14,496	14,509	0.1%	44.3%
Constant \$ Expenditures/FTE	\$5,589	\$5,417	\$5,234	\$5,012	\$5,209	\$4,564	\$5,044	\$5,428	\$6,458	\$6,799	5.3%	21.7%
Constant \$ Tax Funds/FTE	\$3,367	\$3,201	\$3,162	\$3,053	\$2,988	\$2,355	\$2,411	\$2,632	\$3,300	\$3,450	4.5%	2.5%
Constant \$ Tuition /FTE	\$2,164	\$2,089	\$2,100	\$2,154	\$2,224	\$2,251	\$2,689	\$2,896	\$3,155	\$3,524	11.7%	62.8%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	15,801	15,496	-1.9%	17.3%
Constant \$ Expenditures/FTE	\$5,636	\$6,067	\$5,903	\$5,635	\$5,914	\$4,732	\$4,961	\$5,340	\$5,696	\$6,118	7.4%	8.6%
Constant \$ Tax Funds/FTE	\$3,841	\$4,267	\$3,967	\$3,846	\$3,754	\$3,048	\$2,968	\$3,082	\$3,392	\$3,663	8.0%	-4.6%
Constant \$ Tuition /FTE	\$1,777	\$1,871	\$1,827	\$1,811	\$1,881	\$1,775	\$2,102	\$2,128	\$2,240	\$2,359	5.3%	32.7%
TOTAL USHE ⁽¹⁾--E&G + Other Instruction												
Budget-related Annualized FTE	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	99,633	97,757	-1.9%	16.4%
Constant \$ Expenditures/FTE	\$8,391	\$8,596	\$8,328	\$8,111	\$8,103	\$7,922	\$8,147	\$8,459	\$8,918	\$9,501	6.5%	13.2%
Constant \$ Tax Funds/FTE	\$5,918	\$6,158	\$5,915	\$5,798	\$5,645	\$5,257	\$5,139	\$5,295	\$5,643	\$5,793	2.7%	-2.1%
Constant \$ Tuition /FTE	\$2,368	\$2,306	\$2,314	\$2,310	\$2,452	\$2,652	\$2,917	\$3,075	\$3,244	\$3,453	6.5%	45.8%

(1) Excludes UCAT

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

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
Fiscal Year Average CPI ⁽¹⁾	161.7	164.5	169.3	175.1	178.2	182.1	186.1	191.7	199.0	204.1
Fiscal Year Average CPI % Change	1.8%	1.7%	2.9%	3.4%	1.8%	2.2%	2.2%	3.0%	3.8%	2.6%
Constant Dollar Inflator:	1.262	1.240	1.206	1.166	1.145	1.121	1.097	1.065	1.026	1.000

Notes:

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

TAB H APPENDIX 1

USHE Operating Expenditures and Revenues by Object

USHE 2008 Data Book

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

All Line Items

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$213,186,214	\$220,007,277	\$232,279,738	\$255,662,181	\$281,776,672
2. Adjunct / Wage Rated Faculty	43,515,363	41,797,913	45,186,321	47,991,605	63,570,641
3. Teaching Assistants	6,400,338	6,938,738	7,043,034	7,663,437	12,444,060
4. Executives	22,210,873	22,129,265	24,406,248	27,757,259	29,187,824
5. Staff	205,656,236	217,089,525	231,478,434	241,814,294	267,985,805
6. Wage Payroll	40,434,623	45,103,621	43,059,581	42,051,292	39,206,772
7. Total Salaries and Wages	531,403,647	553,066,339	583,453,357	622,940,067	694,171,773
8. Employee Benefits	182,494,104	199,768,458	212,942,625	229,418,785	262,601,869
9. Total Personal Services	713,897,751	752,834,797	796,395,982	852,358,853	956,773,642
10. Travel	6,786,087	7,451,608	8,195,074	8,909,206	5,529,720
11. Current Expense	111,121,706	117,930,285	129,554,886	136,759,580	126,153,217
12. Fuel and Power	35,721,050	39,129,833	45,240,800	42,869,386	51,137,901
13. Equipment	9,408,907	9,354,415	8,852,991	11,657,759	11,844,221
14. Total Non-Personal Services	163,037,750	173,866,141	191,843,752	200,195,930	194,665,059
15. Total Expenditures	876,935,501	926,700,938	988,239,734	1,052,554,783	1,151,438,701
16. Transfers to Other Funds	29,831,026	40,765,238	39,703,804	47,105,986	45,873,950
17. Total Expenditures + Transfers	\$906,766,526	\$967,466,176	\$1,027,943,538	\$1,099,660,769	\$1,197,312,651
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$292,266,887	\$313,596,073	\$330,834,336	\$355,846,477	\$377,732,420
19. Sales and Services of Educational Activities	296,321	375,907	214,104	136,160	110,000
20. Other Sources	4,746,997	4,365,007	4,075,540	3,449,641	4,025,850
21. Total General Dedicated Credits	297,310,204	318,336,986	335,123,980	359,432,278	381,868,270
22. Federal Appropriations	4,737,141	5,501,345	5,894,679	5,369,452	4,205,400
23. Trust Funds	839,225	1,074,935	2,012,554	2,182,081	1,143,000
24. Mineral Lease Funds	1,527,153	1,883,019	2,846,550	2,742,853	1,745,800
25. Total Other Revenues	7,103,519	8,459,299	10,753,783	10,294,386	7,094,200
26. Uniform School Fund	0	0	0	17,000,000	17,989,600
27. Education Fund (formerly Income Tax)	71,800,000	183,520,900	204,035,400	472,220,200	720,669,300
28. State General Fund	531,395,800	452,027,700	473,632,700	215,623,500	59,598,100
29. State General Fund Restricted	8,284,500	8,284,500	8,384,500	9,103,936	9,284,500
30. Total State Tax Funds	611,480,300	643,833,100	686,052,600	713,947,636	807,541,500
31. Total Revenues	915,894,023	970,629,385	1,031,930,363	1,083,674,300	1,196,503,970
32. Balance Carried Forward	53,680,665	67,347,778	73,710,126	88,935,248	0
33. Transfers From Other Funds	1,033,255	7,023,173	14,454,462	12,890,259	777,100
34. Total Available	\$970,607,943	\$1,045,000,335	\$1,120,094,951	\$1,185,499,807	\$1,197,281,070

Note:

As of 2001-02 UCAT Data has been included in the USHE Total
2007-08 Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$79,039,962	\$80,060,269	\$86,482,647	\$99,975,604	\$103,233,095
2. Adjunct / Wage Rated Faculty	6,003,906	6,072,977	6,315,616	6,475,162	11,979,554
3. Teaching Assistants	5,712,687	6,187,872	6,412,660	7,009,174	11,778,160
4. Executives	6,348,989	6,781,096	7,067,464	8,031,902	7,604,336
5. Staff	76,079,928	79,051,838	83,586,619	87,967,452	94,725,218
6. Wage Payroll	17,256,953	19,132,741	19,839,442	19,097,472	17,104,313
7. Total Salaries and Wages	190,442,426	197,286,793	209,704,448	228,556,766	246,424,676
8. Employee Benefits	58,023,041	65,189,448	68,067,521	73,170,317	78,539,481
9. Total Personal Services	248,465,467	262,476,241	277,771,969	301,727,084	324,964,157
10. Travel	1,895,766	2,218,015	2,340,527	2,461,011	2,302,540
11. Current Expense	27,078,532	34,527,383	37,690,089	43,029,379	30,462,501
12. Fuel and Power	17,121,140	18,428,319	21,329,122	20,963,473	27,089,519
13. Equipment	2,149,478	1,692,062	1,838,817	2,213,169	4,130,283
14. Total Non-Personal Services	48,244,916	56,865,779	63,198,555	68,667,033	63,984,843
15. Total Expenditures	296,710,383	319,342,020	340,970,524	370,394,116	388,949,000
16. Transfers to Other Funds	8,900,086	8,882,802	8,786,600	8,786,600	8,284,500
17. Total Expenditures + Transfers	\$305,610,469	\$328,224,822	\$349,757,124	\$379,180,716	\$397,233,500
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$95,881,417	\$108,705,453	\$118,081,101	\$127,293,720	\$131,046,900
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	1,642,706	2,056,952	2,307,609	1,827,255	1,534,400
21. Total General Dedicated Credits	97,524,123	110,762,405	120,388,710	129,120,975	132,581,300
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	655,800	836,600	1,164,600	1,012,925	992,400
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	655,800	836,600	1,164,600	1,012,925	992,400
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	71,800,000	179,383,600	175,478,400	205,086,600	243,150,000
28. State General Fund	132,120,600	37,089,600	49,208,800	27,524,100	12,225,300
29. State General Fund Restricted	8,284,500	8,284,500	8,284,500	8,284,500	8,284,500
30. Total State Tax Funds	212,205,100	224,757,700	232,971,700	240,895,200	263,659,800
31. Total Revenues	310,385,023	336,356,705	354,525,010	371,029,100	397,233,500
32. Balance Carried Forward	1,728,625	8,633,632	19,329,683	28,136,638	0
33. Transfers From Other Funds	2,130,453	2,564,168	4,039,069	3,784,778	0
34. Total Available	\$314,244,101	\$347,554,505	\$377,893,762	\$402,950,516	\$397,233,500

Note:

2007-08 Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$45,295,277	\$46,930,085	\$49,411,023	\$52,036,204	\$58,045,500
2. Adjunct / Wage Rated Faculty	4,856,628	4,620,063	4,711,063	6,106,897	12,240,300
3. Teaching Assistants	687,651	750,866	630,374	654,264	665,900
4. Executives	3,436,306	3,401,742	3,307,080	4,590,987	5,330,700
5. Staff	47,683,810	48,355,167	51,449,240	52,686,114	60,676,300
6. Wage Payroll	7,903,411	9,141,173	7,048,767	6,014,060	4,358,100
7. Total Salaries and Wages	109,863,083	113,199,096	116,557,546	122,088,526	141,316,800
8. Employee Benefits	39,146,918	42,721,296	45,296,117	47,550,656	57,605,400
9. Total Personal Services	149,010,001	155,920,392	161,853,664	169,639,183	198,922,200
10. Travel	1,753,724	1,724,107	1,762,554	2,180,012	0
11. Current Expense	26,391,076	27,012,358	32,480,266	29,714,596	23,665,500
12. Fuel and Power	7,250,999	8,562,705	9,820,453	8,106,855	8,825,800
13. Equipment	1,235,540	1,169,004	1,298,411	1,306,351	0
14. Total Non-Personal Services	36,631,339	38,468,174	45,361,684	41,307,814	32,491,300
15. Total Expenditures	185,641,340	194,388,566	207,215,348	210,946,997	231,413,500
16. Transfers to Other Funds	(2,801,596)	(1,752,993)	(4,228,160)	0	0
17. Total Expenditures + Transfers	\$182,839,744	\$192,635,573	\$202,987,188	\$210,946,997	\$231,413,500
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$49,522,366	\$51,537,706	\$54,991,098	\$58,459,889	\$67,610,200
19. Sales and Services of Educational Activities	106,655	107,440	0	0	0
20. Other Sources	1,258,650	828,336	0	0	844,700
21. Total General Dedicated Credits	50,887,671	52,473,482	54,991,098	58,459,889	68,454,900
22. Federal Appropriations	4,397,945	4,157,379	4,473,615	4,227,292	3,902,300
23. Trust Funds	183,425	238,335	847,954	1,169,156	150,600
24. Mineral Lease Funds	1,428,153	1,883,019	2,846,550	2,742,853	1,745,800
25. Total Other Revenues	6,009,523	6,278,733	8,168,119	8,139,301	5,798,700
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	0	1,826,300	9,218,100	33,130,300	147,057,300
28. State General Fund	124,331,100	127,833,700	132,511,900	108,993,300	10,102,600
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	124,331,100	129,660,000	141,730,000	142,123,600	157,159,900
31. Total Revenues	181,228,294	188,412,215	204,889,217	208,722,790	231,413,500
32. Balance Carried Forward	21,904,918	21,702,611	18,686,373	22,748,369	0
33. Transfers From Other Funds	1,409,145	1,207,121	2,159,968	1,725,511	0
34. Total Available	\$204,542,357	\$211,321,947	\$225,735,558	\$233,196,670	\$231,413,500

Note:

2007-08 Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$22,169,585	\$22,596,460	\$24,382,759	\$25,521,092	\$28,043,665
2. Adjunct / Wage Rated Faculty	6,654,977	6,805,707	6,970,111	7,474,267	7,922,633
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,731,215	1,752,184	2,402,797	2,340,819	2,589,528
5. Staff	21,293,258	22,336,985	22,492,586	24,546,735	26,512,577
6. Wage Payroll	2,953,530	3,545,377	2,970,559	3,205,603	2,763,981
7. Total Salaries and Wages	54,802,565	57,036,714	59,218,812	63,088,516	67,832,384
8. Employee Benefits	19,294,795	20,149,761	21,847,905	24,038,353	27,208,866
9. Total Personal Services	74,097,360	77,186,474	81,066,717	87,126,869	95,041,250
10. Travel	623,361	694,865	758,140	784,549	553,770
11. Current Expense	9,091,299	9,107,805	9,363,457	10,525,217	10,907,672
12. Fuel and Power	2,086,444	2,363,922	2,784,885	2,877,358	3,055,571
13. Equipment	1,553,980	1,287,670	1,105,115	1,185,931	1,245,037
14. Total Non-Personal Services	13,355,083	13,454,262	14,011,596	15,373,055	15,762,050
15. Total Expenditures	87,452,443	90,640,736	95,078,314	102,499,924	110,803,300
16. Transfers to Other Funds	2,782,655	1,394,408	2,282,034	4,721,340	0
17. Total Expenditures + Transfers	\$90,235,098	\$92,035,144	\$97,360,348	\$107,221,264	\$110,803,300

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$34,196,295	\$35,882,524	\$37,658,226	\$40,530,713	\$42,425,100
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	20,575	22,795	17,564	20,906	0
21. Total General Dedicated Credits	34,216,870	35,905,319	37,675,790	40,551,619	42,425,100
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. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	0	322,600	2,057,400	59,604,700	67,967,200
28. State General Fund	55,109,100	56,794,800	58,279,500	3,310,400	411,000
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	55,109,100	57,117,400	60,336,900	62,915,100	68,378,200
31. Total Revenues	89,325,970	93,022,719	98,012,690	103,466,719	110,803,300
32. Balance Carried Forward	6,788,009	6,256,689	7,735,400	9,115,729	0
33. Transfers From Other Funds	377,808	491,137	727,988	617,582	0
34. Total Available	\$96,491,787	\$99,770,545	\$106,476,077	\$113,200,030	\$110,803,300

Note:

2007-08 Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$9,884,172	\$10,502,454	\$10,713,864	\$11,427,706	\$13,067,990
2. Adjunct / Wage Rated Faculty	981,392	1,332,795	1,476,180	1,419,024	1,633,473
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,741,120	1,798,136	1,932,284	2,092,327	2,492,696
5. Staff	7,814,294	8,545,366	9,131,248	9,433,038	10,470,609
6. Wage Payroll	1,460,352	1,527,635	1,557,884	1,610,450	2,044,204
7. Total Salaries and Wages	21,881,330	23,706,386	24,811,460	25,982,545	29,708,972
8. Employee Benefits	8,761,510	9,250,676	9,615,705	11,000,916	11,878,453
9. Total Personal Services	30,642,840	32,957,062	34,427,165	36,983,461	41,587,425
10. Travel	451,186	463,510	458,049	586,121	588,161
11. Current Expense	4,645,115	4,680,784	4,673,811	6,602,680	6,695,047
12. Fuel and Power	1,207,017	1,301,965	1,720,724	1,720,159	2,367,052
13. Equipment	447,148	378,255	402,102	725,052	687,965
14. Total Non-Personal Services	6,750,466	6,824,514	7,254,686	9,634,012	10,338,225
15. Total Expenditures	37,393,306	39,781,576	41,681,851	46,617,473	51,925,650
16. Transfers to Other Funds	684,742	1,146,883	1,036,953	1,350,861	241,950
17. Total Expenditures + Transfers	\$38,078,048	\$40,928,459	\$42,718,804	\$47,968,334	\$52,167,600

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$11,940,743	\$14,079,309	\$16,284,798	\$18,732,678	\$19,160,500
19. Sales and Services of Educational Activities	35,030	47,266	50,149	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	11,975,773	14,126,575	16,334,947	18,732,678	19,160,500
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	0	141,300	770,900	27,555,000	32,440,600
28. State General Fund	25,926,600	26,790,800	27,466,500	2,515,600	566,500
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	25,926,600	26,932,100	28,237,400	30,070,600	33,007,100
31. Total Revenues	37,902,373	41,058,675	44,572,347	48,803,278	52,167,600
32. Balance Carried Forward	(89,791)	103,172	726,347	2,781,056	0
33. Transfers From Other Funds	368,638	492,959	486,488	270,787	0
34. Total Available	\$38,181,220	\$41,654,806	\$45,785,182	\$51,855,121	\$52,167,600

Note:

2007-08 Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$4,120,201	\$6,172,825	\$5,291,838	\$5,685,490	\$6,879,204
2. Adjunct / Wage Rated Faculty	1,913,428	0	935,986	1,002,214	457,029
3. Teaching Assistants	0	0	0	0	0
4. Executives	479,931	487,600	513,576	521,677	533,153
5. Staff	4,446,294	4,596,212	4,789,997	4,833,299	5,139,810
6. Wage Payroll	813,652	853,959	897,281	851,160	994,282
7. Total Salaries and Wages	11,773,506	12,110,596	12,428,677	12,893,840	14,003,478
8. Employee Benefits	5,195,503	5,143,174	5,025,717	5,448,920	6,346,471
9. Total Personal Services	16,969,009	17,253,770	17,454,394	18,342,760	20,349,949
10. Travel	219,667	234,998	248,304	228,092	295,888
11. Current Expense	3,715,258	3,603,407	3,861,938	4,388,177	6,143,922
12. Fuel and Power	1,172,868	1,171,105	1,505,727	1,365,409	0
13. Equipment	463,662	334,737	343,443	448,321	395,241
14. Total Non-Personal Services	5,571,455	5,344,247	5,959,412	6,429,998	6,835,051
15. Total Expenditures	22,540,464	22,598,017	23,413,806	24,772,759	27,185,000
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$22,540,464	\$22,598,017	\$23,413,806	\$24,772,759	\$27,185,000

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$5,083,174	\$5,371,311	\$6,064,346	\$4,734,198	\$5,588,600
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	103,687	105,030	39,123	42,844	0
21. Total General Dedicated Credits	5,186,861	5,476,340	6,103,469	4,777,042	5,588,600
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	0	40,800	196,300	16,425,600	20,261,800
28. State General Fund	16,986,200	17,381,800	17,819,800	2,833,600	1,334,600
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	16,986,200	17,422,600	18,016,100	19,259,200	21,596,400
31. Total Revenues	22,173,061	22,898,940	24,119,569	24,036,242	27,185,000
32. Balance Carried Forward	0	3,391,821	182,222	1,307,853	0
33. Transfers From Other Funds	87,833	160,869	419,868	462,792	0
34. Total Available	\$22,260,894	\$26,451,630	\$24,721,659	\$25,806,887	\$27,185,000

Note:

2007-08 Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE COLLEGE

Total All Line Items

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$4,590,446	\$4,414,681	\$4,748,473	\$5,963,777	\$9,141,074
2. Adjunct / Wage Rated Faculty	1,835,217	1,863,463	1,974,819	1,915,308	2,330,653
3. Teaching Assistants	0	0	0	0	0
4. Executives	549,834	700,018	904,187	910,003	935,755
5. Staff	4,230,460	4,735,599	5,222,557	5,218,904	5,365,333
6. Wage Payroll	905,170	1,057,491	1,013,931	995,020	213,760
7. Total Salaries and Wages	12,111,127	12,771,252	13,863,968	15,003,012	17,986,575
8. Employee Benefits	4,479,175	4,939,420	5,544,959	6,059,205	7,595,829
9. Total Personal Services	16,590,302	17,710,672	19,408,926	21,062,217	25,582,404
10. Travel	225,125	254,428	392,644	427,531	59,718
11. Current Expense	2,691,531	2,643,486	3,045,958	3,130,895	3,905,348
12. Fuel and Power	1,011,592	1,124,862	1,224,145	1,204,221	1,351,336
13. Equipment	617,484	688,486	566,567	666,394	394
14. Total Non-Personal Services	4,545,732	4,711,262	5,229,314	5,429,040	5,316,796
15. Total Expenditures	21,136,035	22,421,934	24,638,241	26,491,257	30,899,200
16. Transfers to Other Funds	1,827,052	1,029,271	847,286	587,994	490,600
17. Total Expenditures + Transfers	\$22,963,086	\$23,451,204	\$25,485,527	\$27,079,251	\$31,389,800
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$6,718,159	\$7,250,366	\$7,632,425	\$8,546,551	\$9,777,500
19. Sales and Services of Educational Activities	40,564	19,619	27,591	19,233	0
20. Other Sources	5,880	14,196	27,847	28,791	33,500
21. Total General Dedicated Credits	6,764,603	7,284,181	7,687,863	8,594,575	9,811,000
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	0	155,200	643,500	14,818,900	21,371,700
28. State General Fund	16,232,600	16,757,800	17,209,100	3,705,800	207,100
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	16,232,600	16,913,000	17,852,600	18,524,700	21,578,800
31. Total Revenues	22,997,203	24,197,181	25,540,463	27,119,275	31,389,800
32. Balance Carried Forward	4,516,586	4,566,922	5,543,256	5,669,721	0
33. Transfers From Other Funds	158,275	230,357	223,198	220,554	0
34. Total Available	\$27,672,064	\$28,994,460	\$31,306,917	\$33,009,550	\$31,389,800

Note:

2007-08 Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

COLLEGE OF EASTERN UTAH

Total All Line Items

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$3,388,540	\$3,408,474	\$3,703,795	\$4,220,009	\$4,962,629
2. Adjunct / Wage Rated Faculty	655,575	599,888	587,834	353,943	690,811
3. Teaching Assistants	0	0	0	0	0
4. Executives	717,246	525,652	489,851	583,457	549,801
5. Staff	2,440,769	2,739,955	3,293,632	3,413,014	4,104,113
6. Wage Payroll	675,584	631,922	719,041	693,534	749,485
7. Total Salaries and Wages	7,877,714	7,905,891	8,794,152	9,263,957	11,056,839
8. Employee Benefits	3,398,063	3,340,710	3,488,610	3,594,683	4,998,234
9. Total Personal Services	11,275,777	11,246,601	12,282,762	12,858,640	16,055,073
10. Travel	201,041	142,543	246,620	271,145	238,803
11. Current Expense	2,196,545	2,559,621	3,056,136	2,618,685	4,370,260
12. Fuel and Power	601,349	595,617	598,136	615,306	567,922
13. Equipment	188,842	152,889	267,345	176,474	177,612
14. Total Non-Personal Services	3,187,777	3,450,670	4,168,238	3,681,610	5,354,597
15. Total Expenditures	14,463,554	14,697,271	16,451,000	16,540,250	21,409,670
16. Transfers to Other Funds	523,802	553,631	96,304	0	0
17. Total Expenditures + Transfers	\$14,987,356	\$15,250,902	\$16,547,304	\$16,540,250	\$21,409,670
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$2,734,562	\$2,853,260	\$2,684,764	\$2,490,952	\$3,133,570
19. Sales and Services of Educational Activities	0	0	0	0	1,000
20. Other Sources	38,897	34,119	6,547	9,982	340,000
21. Total General Dedicated Credits	2,773,459	2,887,379	2,691,311	2,500,934	3,474,570
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	0	97,700	594,900	11,047,100	14,304,800
28. State General Fund	12,468,200	12,759,900	13,137,500	3,138,300	3,630,300
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	12,468,200	12,857,600	13,732,400	14,185,400	17,935,100
31. Total Revenues	15,241,659	15,744,979	16,423,711	16,686,334	21,409,670
32. Balance Carried Forward	(1,014,996)	(613,411)	43,580	84,817	0
33. Transfers From Other Funds	147,320	162,914	164,831	0	0
34. Total Available	\$14,373,983	\$15,294,482	\$16,632,122	\$16,771,151	\$21,409,670

Note:

2007-08 Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY STATE COLLEGE

Total All Line Items

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$19,922,892	\$19,993,903	\$20,481,468	\$21,517,835	\$26,087,861
2. Adjunct / Wage Rated Faculty	8,015,614	7,090,918	6,942,515	7,180,994	7,614,090
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,317,336	2,493,351	2,629,781	2,914,430	3,366,496
5. Staff	19,851,315	20,146,946	23,132,308	23,453,308	27,887,284
6. Wage Payroll	3,505,093	3,431,558	3,642,422	3,689,039	3,842,104
7. Total Salaries and Wages	53,612,250	53,156,676	56,828,493	58,755,606	68,797,835
8. Employee Benefits	19,061,535	20,511,361	22,612,808	23,763,831	29,647,748
9. Total Personal Services	72,673,785	73,668,037	79,441,302	82,519,437	98,445,583
10. Travel	688,061	824,481	1,050,142	996,427	765,555
11. Current Expense	7,734,667	9,242,063	9,781,030	9,566,119	14,063,568
12. Fuel and Power	1,947,236	2,210,072	2,406,274	2,235,036	2,997,141
13. Equipment	924,474	1,226,078	780,627	1,741,845	784,953
14. Total Non-Personal Services	11,294,438	13,502,693	14,018,074	14,539,427	18,611,217
15. Total Expenditures	83,968,223	87,170,730	93,459,375	97,058,864	117,056,800
16. Transfers to Other Funds	297,500	417,500	297,500	1,735,346	0
17. Total Expenditures + Transfers	\$84,265,723	\$87,588,230	\$93,756,875	\$98,794,210	\$117,056,800
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$44,849,527	\$46,667,837	\$45,728,675	\$51,127,827	\$53,840,000
19. Sales and Services of Educational Activities	7,503	4,312	3,641	616	4,000
20. Other Sources	11,143	10,744	102,716	77,176	95,000
21. Total General Dedicated Credits	44,868,173	46,682,893	45,835,032	51,205,619	53,939,000
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	0	597,100	4,875,900	37,089,000	62,010,600
28. State General Fund	40,348,600	41,951,900	43,095,000	13,107,000	1,107,200
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	40,348,600	42,549,000	47,970,900	50,196,000	63,117,800
31. Total Revenues	85,216,773	89,231,893	93,805,932	101,401,619	117,056,800
32. Balance Carried Forward	7,153,408	8,268,977	10,122,854	8,167,900	0
33. Transfers From Other Funds	164,519	210,215	512,095	281,214	0
34. Total Available	\$92,534,700	\$97,711,085	\$104,440,881	\$109,850,733	\$117,056,800

Note:

2007-08 Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$15,004,839	\$15,305,420	\$15,940,213	\$16,748,796	\$18,888,000
2. Adjunct / Wage Rated Faculty	9,151,422	9,663,009	10,926,758	11,390,786	12,833,900
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,609,138	1,548,324	1,817,119	1,951,217	1,914,800
5. Staff	15,478,268	18,937,452	20,143,442	21,136,428	23,184,300
6. Wage Payroll	4,142,872	5,012,983	4,616,310	4,968,469	5,867,000
7. Total Salaries and Wages	45,386,539	50,467,188	53,443,842	56,195,696	62,688,000
8. Employee Benefits	15,881,649	18,256,969	19,909,898	21,656,137	24,361,400
9. Total Personal Services	61,268,188	68,724,157	73,353,740	77,851,833	87,049,400
10. Travel	337,903	495,161	501,180	482,425	233,400
11. Current Expense	16,117,129	12,361,770	12,372,358	13,137,973	14,998,600
12. Fuel and Power	1,988,838	2,084,053	2,287,176	2,355,684	3,176,800
13. Equipment	582,162	1,030,582	774,506	803,693	1,921,400
14. Total Non-Personal Services	19,026,032	15,971,566	15,935,220	16,779,775	20,330,200
15. Total Expenditures	80,294,220	84,695,723	89,288,960	94,631,608	107,379,600
16. Transfers to Other Funds	6,814,848	9,161,548	6,337,907	5,700,892	0
17. Total Expenditures + Transfers	\$87,109,068	\$93,857,271	\$95,626,867	\$100,332,500	\$107,379,600

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$35,357,990	\$35,909,276	\$35,895,380	\$37,159,044	\$38,467,700
19. Sales and Services of Educational Activities	101,680	125,262	113,359	116,311	105,000
20. Other Sources	891,580	799,439	816,694	865,272	745,000
21. Total General Dedicated Credits	36,351,250	36,833,977	36,825,433	38,140,627	39,317,700
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	0	213,400	1,581,000	51,895,600	63,770,000
28. State General Fund	53,242,700	54,865,100	56,280,600	9,290,700	4,291,900
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	53,242,700	55,078,500	57,861,600	61,186,300	68,061,900
31. Total Revenues	89,593,950	91,912,477	94,687,033	99,326,927	107,379,600
32. Balance Carried Forward	6,488,009	9,377,189	7,905,495	7,680,675	0
33. Transfers From Other Funds	404,298	473,100	715,014	814,504	0
34. Total Available	\$96,486,257	\$101,762,766	\$103,307,542	\$107,822,106	\$107,379,600

Note:

2007-08 Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

Utah College of Applied Technology

Total All Line Items

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$9,770,301	\$10,622,705	\$11,123,659	\$12,565,667	\$13,427,654
2. Adjunct / Wage Rated Faculty	3,447,203	3,749,094	4,345,440	4,673,010	5,868,198
3. Teaching Assistants					
4. Executives	2,521,162	2,187,194	2,769,825	3,219,542	3,221,104
5. Staff	5,198,904	6,334,725	6,943,282	7,767,805	8,368,368
6. Wage Payroll	818,005	725,639	753,945	926,485	1,269,542
7. Total Salaries and Wages	21,755,575	23,619,357	25,936,151	29,152,510	32,154,866
8. Employee Benefits	8,666,152	9,597,280	10,787,063	12,352,130	13,539,448
9. Total Personal Services	30,421,727	33,216,637	36,723,214	41,504,640	45,694,314
10. Travel	285,194	320,234	352,366	420,848	406,884
11. Current Expense	7,811,132	7,694,984	10,477,526	11,273,925	8,705,187
12. Fuel and Power	1,333,567	1,287,213	1,564,159	1,425,885	1,706,760
13. Equipment	1,246,137	1,357,245	1,476,058	2,348,271	2,446,336
14. Total Non-Personal Services	10,676,030	10,659,677	13,870,110	15,468,929	13,265,167
15. Total Expenditures	41,097,756	43,876,314	50,593,324	56,973,568	58,959,481
16. Transfers to Other Funds	3,945,097	4,183,878	4,899,486	4,051,488	3,603,100
17. Total Expenditures + Transfers	\$45,042,853	\$48,060,192	\$55,492,810	\$61,025,056	\$62,562,581
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$5,785,392	\$5,154,454	\$5,602,645	\$6,502,259	\$6,483,550
19. Sales and Services of Educational Activities	4,889	72,008	19,364	0	0
20. Other Sources	443,465	217,747	411,111	427,422	257,450
21. Total General Dedicated Credits	6,233,747	5,444,209	6,033,120	6,929,681	6,741,000
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	99,000	0	0	0	0
25. Total Other Revenues	99,000	0	0	0	0
26. Uniform School Fund	0	0	0	17,000,000	17,989,600
27. Education Fund (formerly Income Tax)	0	489,300	3,397,100	8,047,600	27,782,600
28. State General Fund	37,674,900	39,971,900	40,903,300	24,724,000	9,240,700
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	37,674,900	40,461,200	44,300,400	49,771,600	55,012,900
31. Total Revenues	44,007,647	45,905,409	50,333,520	56,701,281	61,753,900
32. Balance Carried Forward	3,948,088	3,738,675	2,307,185	2,685,396	0
33. Transfers From Other Funds	848,726	875,933	5,005,943	4,712,537	777,100
34. Total Available	\$48,804,460	\$50,520,017	\$57,646,648	\$64,099,214	\$62,531,000

Note:

2007-08 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

2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 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	758,596	453,968	572,283	600,897	649,455
5. Staff	1,138,935	1,309,279	1,293,523	1,358,197	1,551,893
6. Wage Payroll	0	43,143	0	0	0
7. Total Salaries and Wages	1,897,532	1,806,390	1,865,806	1,959,093	2,201,348
8. Employee Benefits	585,764	668,364	746,323	783,637	880,539
9. Total Personal Services	2,483,295	2,474,754	2,612,129	2,742,730	3,081,887
10. Travel	105,059	79,266	84,547	71,045	85,000
11. Current Expense	3,649,423	4,496,623	2,752,316	2,771,934	2,235,613
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	37,408	0	42,260	55,000
14. Total Non-Personal Services	3,754,482	4,613,297	2,836,863	2,885,238	2,375,613
15. Total Expenditures	6,237,777	7,088,051	5,448,992	5,627,967	5,457,500
16. Transfers to Other Funds	6,856,840	15,748,311	19,347,894	20,171,465	33,253,800
17. Total Expenditures + Transfers	\$13,094,617	\$22,836,362	\$24,796,886	\$25,799,432	\$38,711,300

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$197,261	\$184,577	\$210,878	\$268,646	\$198,800
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	330,413	275,649	346,329	149,993	175,800
21. Total General Dedicated Credits	527,674	460,226	557,207	418,639	374,600
22. Federal Appropriations	339,196	1,343,966	1,421,064	1,142,160	303,100
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	339,196	1,343,966	1,421,064	1,142,160	303,100
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	0	253,600	5,221,900	7,519,800	20,552,700
28. State General Fund	16,955,200	19,830,400	17,720,700	16,480,700	16,480,900
29. State General Fund Restricted	0	0	100,000	819,436	1,000,000
30. Total State Tax Funds	16,955,200	20,084,000	23,042,600	24,819,936	38,033,600
31. Total Revenues	17,822,070	21,888,192	25,020,871	26,380,735	38,711,300
32. Balance Carried Forward	2,257,809	1,921,501	1,127,731	557,094	0
33. Transfers From Other Funds	(5,063,760)	154,400	0	0	0
34. Total Available	\$15,016,119	\$23,964,093	\$26,148,602	\$26,937,829	\$38,711,300

Note:

2007-08 Budget includes both one-time and ongoing tax funds



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds