

UTAH VALLEY STATE COLLEGE

Comparison 2002-03 to 2003-04 Operating Budget

BUDGETED AMOUNTS BY ACTIVITY

	2002-03	2003-04	Difference	% Change
Instruction	\$41,376,651	\$43,916,652	\$2,540,001	6.14%
Public Service	\$74,462	\$44,202	-\$30,260	-40.64%
Academic Support				
Library	\$1,653,902	\$1,836,109	\$182,207	11.02%
Other Acad. Support	\$5,668,992	\$6,435,509	\$766,517	13.52%
Student Services				
Athletics	\$927,488	\$1,014,432	\$86,944	9.37%
Other Student Services	\$5,887,898	\$6,296,075	\$408,177	6.93%
Institutional Support	\$13,380,082	\$14,480,088	\$1,100,006	8.22%
Scholarships	\$132,000	\$297,500	\$165,500	125.38%
O&M Plant	\$7,633,525	\$8,379,433	\$745,908	9.77%
TOTAL	\$76,735,000	\$82,700,000	\$5,965,000	7.77%

PERCENT OF OPERATING BUDGET BY ACTIVITY

	2002-03	2003-04	Difference
Instruction	53.92%	53.10%	-0.82%
Public Service	0.10%	0.05%	-0.04%
Academic Support			
Library	2.16%	2.22%	0.06%
Other Acad. Support	7.39%	7.78%	0.39%
Student Services			
Athletics	1.21%	1.23%	0.02%
Other Student Services	7.67%	7.61%	-0.06%
Institutional Support	17.44%	17.51%	0.07%
Scholarships	0.17%	0.36%	0.19%
O&M Plant	9.95%	10.13%	0.18%