



**Table E1.**  
**Operating Expenses by Function, FY 2003 through FY 2007**  
(dollars in thousands)

Function	FY 2003	Percent of Total	FY 2004	Percent of Total	FY 2005	Percent of Total	FY 2006	Percent of Total	FY 2007	Percent of Total
Instruction	\$195,973	12.7	\$216,498	12.8	\$232,232	12.9	\$248,885	12.9	\$264,901	12.7
Research	193,702	12.5	200,304	11.8	211,529	11.7	215,018	11.1	217,805	10.4
Public Service*	282,723	18.3	307,298	18.2	314,762	17.5	354,797	18.4	381,863	18.3
Academic Support	61,984	4.0	61,481	3.6	66,488	3.7	66,299	3.4	71,286	3.4
Student Services	16,119	1.0	16,205	1.0	16,890	0.9	18,246	0.9	18,743	0.9
Institutional Support	42,563	2.8	49,725	2.9	50,656	2.8	35,780	1.9	43,983	2.1
Operations & Maintenance	38,020	2.5	41,332	2.4	43,027	2.4	48,335	2.5	49,934	2.4
Student Aid	26,701	1.7	27,838	1.6	32,035	1.8	32,071	1.7	33,945	1.6
Other**	272,267	17.6	328,810	19.4	314,734	17.5	361,568	18.7	391,705	18.7
Hospital	417,647	27.0	441,582	26.1	518,111	28.8	551,668	28.5	618,221	29.5
<b>Total Operating Expenses</b>	<b>\$1,547,699</b>		<b>\$1,691,073</b>		<b>\$1,800,464</b>		<b>\$1,932,667</b>		<b>\$2,092,386</b>	

\*This category contains about \$20 million in expenditures in FY 2006 made by the Utah Education Network, which is housed at, but is technically not part of, the University.

\*\*This category includes expenditures for interest payments, Auxiliary Enterprises, the Plant Fund (primarily construction), the Research Foundation, and ARUP.