



# MEMORANDUM

November 3, 2023

## Fiscal Year 2024-25 USHE Operating Budget Recommendation

Utah Code [53B-7-101](#) and Utah Board of Higher Education [Policy R-501](#) establish Board responsibilities for recommending annual operating budget appropriations for System and institution-level priorities. Among these responsibilities is a requirement to consider a combined budget recommendation related to employee compensation, mandatory cost increases, performance funding, enrollment growth, and other statewide and institutional priorities. The Commissioner's recommendation for the Fiscal Year 2024-25 USHE operating budget request is summarized as follows:

- 1. Compensation and mandatory increases on par with state entities**
  - a. \$65,275,700 ongoing for salary and benefit increases (preliminary estimate)
  - b. \$19,697,700 ongoing for mandatory cost increases (preliminary estimate)
  
- 2. Technical education institution priorities**
  - a. \$6,657,000 ongoing for growth funding
  - b. \$6,000,000 ongoing for performance funding
  
- 3. Degree-granting institutional priorities**
  - a. \$24,000,000 ongoing for performance funding
  
- 4. Systemwide priorities**
  - a. \$255,600 ongoing for an additional attorney general for technical colleges
  - b. \$2,215,000 ongoing and \$4,375,000 one-time for a single statewide common application
  - c. \$1,500,000 one-time for an upgrade to the technical college Northstar enterprise system

Utah Code [53B-7-101](#) further requires the Board to recommend a budget that recognizes the current availability of state resources, as well as the minimum tuitions, resident and nonresident, for each institution that are considered necessary to implement the budget recommendations. While institutional Board of Trustees tuition setting guidelines are scheduled for Board consideration and adoption in the November 30 meeting, some background information on institution tuition and fees are included in this meeting packet in the memo titled *Operating Budget Recommendation - Preliminary USHE Institution Tuition and Fees Discussion*.

After years of experiencing double-digit year-over state revenue growth rates, collection growth has moderated substantially in Fiscal Year 2023. Causes of this fiscal normalization are multifactorial, including post-pandemic consumption pattern shifts, waning federal stimulus spending, and elevated – though moderating – near-term recession risk. The result is that incremental new General Fund and Income Tax Fund (GF/ITF) dollars are tentatively projected to be even more limited than captured by the preliminary budget guidance that was distributed to institutions by the Office of the Commissioner of Higher Education in July and subsequently adopted by the Board in August. Consequently, the Commissioner’s recommendation for USHE operating budget requests have been reduced to approximate the percentage of new GF/ITF ongoing funding that was requested last year relative to newly available ongoing GF/ITF if new GF/ITF ongoing funding approximates \$1 billion in FY 2025. Notably, the \$1 billion tentative estimate may also be overly aggressive, but consensus revenue estimates adopted by the Office of the Legislative Fiscal Analyst and Governor’s Office of Planning and Budget will not be released until December.

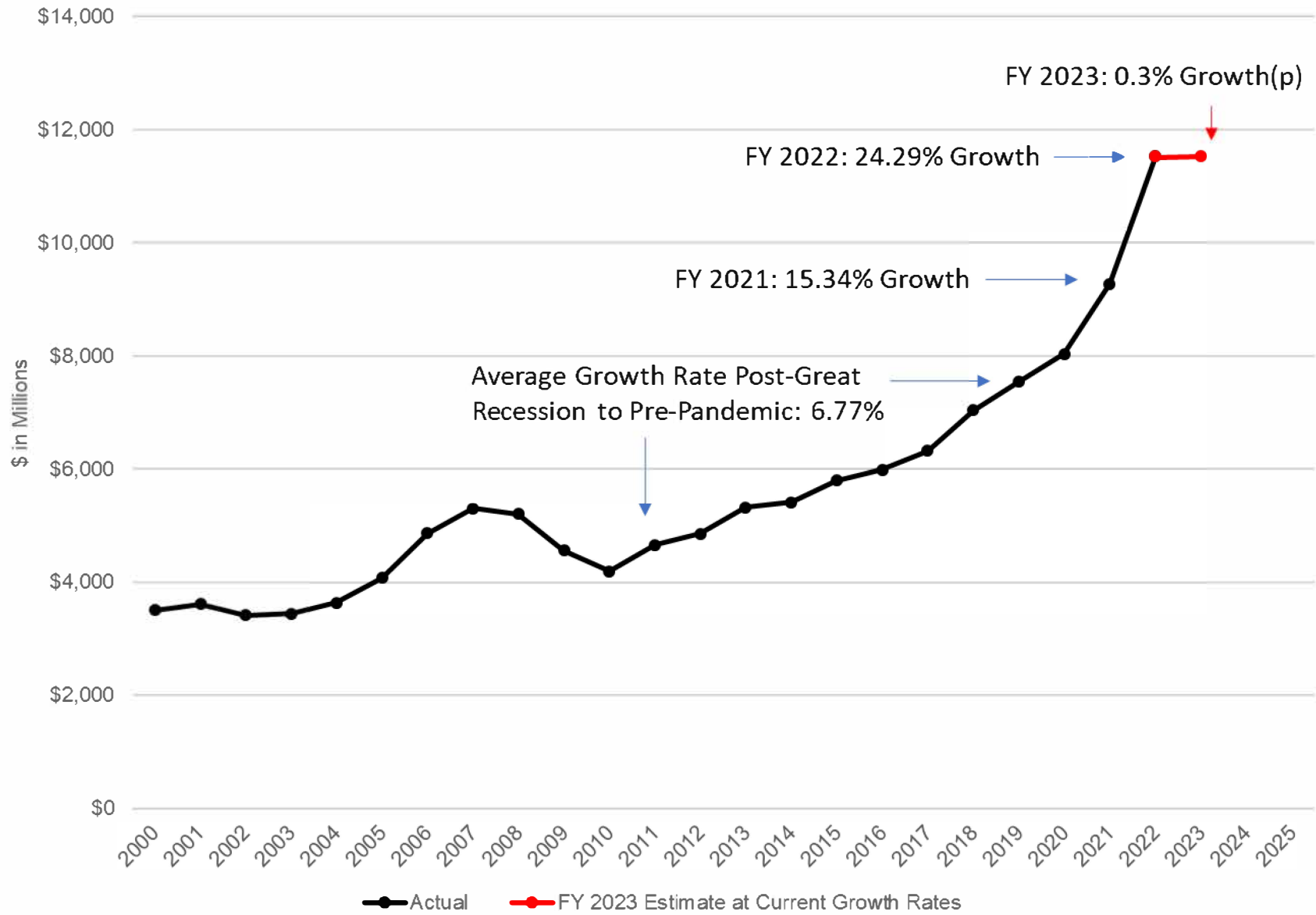
Finally, as required by statute starting this year, the Board will enumerate and prioritize all 2024 General Session requests for appropriation (RFAs) directed to the Board or an institution of higher education. Commissioner’s office guidance instructed institutions to gather and submit these externally originating RFAs by November 1 in preparation for the November 30 Board meeting. As such, the comprehensive RFA enumeration and prioritization process will occur later this month; however, the Board may consider whether to include any known RFAs in its operating budget recommendation as institutional or systemwide request priorities.

### **Commissioner’s Recommendation**

The Commissioner recommends the Board review and approve the Fiscal Year 2024-25 USHE operating budget priorities and authorize the Commissioner to make any subsequent technical adjustments, including rounding, necessary to finalize the budget prior to submitting it to the Governor and Legislature. The Commissioner further recommends that the Board authorize the Commissioner, in consultation with the Board’s Executive Committee, to present adjustments to the adopted Fiscal Year 2024-25 USHE operating budget in the event it is significantly misaligned with available state resources announced for the 2024 General Session.

### **Attachments**

### Combined State General Fund and Income Tax Fund Revenue



FY 2023/24 Board Budget Recommendation & Appropriation Items		Operating Budget: GF/ITF*			
		FY 2023/24 Requests		FY 2023/24 Funded	
Category	Item	One-Time	Ongoing	One-Time	Ongoing
Compensation	8.75% Discretionary Increase		\$116,793,500		\$116,793,500
	7.2% Health/0.9% Dental Insurance		\$13,336,000		\$13,336,000
	12.5% Additional State Share for DG Match		\$18,048,500		\$18,048,500
	<b>Compensation Subtotal</b>		<b>\$148,178,000</b>		<b>\$148,178,000</b>
	<i>% of Available New GF/ITF Revenue</i>		8.0%		8.0%
Mandatory Increases	Internal Service Fund Rate Increases		\$5,508,800		\$5,508,800
	Funding Spread Exceptions for Fee Supported Positions		\$3,691,700		
	<b>Mandatory Increases Subtotal</b>		<b>\$9,200,500</b>		<b>\$5,508,800</b>
	<i>% of Available New GF/ITF Revenue</i>		0.5%		0.3%
Tech Ed Priorities	Growth & Capacity		\$10,467,100		\$10,467,100
	Equipment		\$3,000,000	\$3,000,000	\$0
	Custom Fit		\$500,000		\$500,000
	<b>Tech Ed Priorities Subtotal</b>		<b>\$13,967,100</b>	<b>\$3,000,000</b>	<b>\$10,967,100</b>
	<i>% of Available New GF/ITF Revenue</i>		0.8%	0.1%	0.6%
Degree-Granting Priorities	Performance Funding		\$40,000,000		\$35,000,000
	Growth		\$3,941,000		\$604,000
	Equipment		\$3,000,000		\$0
	<b>Degree-Granting Subtotal</b>		<b>\$46,941,000</b>		<b>\$35,604,000</b>
	<i>% of Available New GF/ITF Revenue</i>		2.5%		1.9%
Systemwide Priorities	Cybersecurity		\$2,400,000		\$0
	Student Mental Health	\$350,000	\$1,675,000	\$0	\$0
	Student Wellness Case Managers		\$975,000		\$0
	Technical Education Vice President at Degree-granting Inst.		\$850,000		\$0
	<b>Systemwide Priorities Subtotal</b>	<b>\$350,000</b>	<b>\$5,900,000</b>	<b>\$0</b>	<b>\$0</b>
	<i>% of Available New GF/ITF Revenue</i>	0.01%	0.3%		0.0%
Legislative Priorities	Various			\$28,672,400	\$19,817,900
	<b>Legislative Priorities Subtotal</b>			<b>\$28,672,400</b>	<b>\$19,817,900</b>
	<i>% of Available New GF/ITF Revenue</i>			1.0%	1.1%
	<b>Total</b>	<b>\$350,000</b>	<b>\$224,186,600</b>	<b>\$31,672,400</b>	<b>\$220,075,800</b>
	<i>% of Available New GF/ITF Revenue**</i>	0.01%	12.1%	1.1%	11.9%
	<b>FY 2023/24 Available New GF/ITF Revenue**</b>	<b>\$2,880,000,000</b>	<b>\$1,850,000,000</b>	<b>\$2,880,000,000</b>	<b>\$1,850,000,000</b>

\*Excluding O&M for capital projects

\*\*Rounded less at-risk revenue increment

FY 2024/25 Board Budget Request Items		Operating Budget: GF/ITF*					
		FY 2024/25 Preliminary Guidance		FY 2024/25 Requested**		FY 2024/25 OCHE Recommended	
Category	Item	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing
Compensation	3.5% Discretionary Increase (p)		\$51,154,400		\$51,154,400		\$51,154,400
	7.2% Health/0.9% Dental Insurance (p)		\$14,121,300		\$14,121,300		\$14,121,300
	<b>Compensation Subtotal</b>		<b>\$65,275,700</b>		<b>\$65,275,700</b>		<b>\$65,275,700</b>
	<i>% of Available New GF/ITF Revenue</i>		6.5%		6.5%		6.5%
Mandatory Increases	Internal Service Fund Rate Increases (p)		\$19,697,700		\$19,697,700		\$19,697,700
	<b>Mandatory Increases Subtotal</b>		<b>\$19,697,700</b>		<b>\$19,697,700</b>		<b>\$19,697,700</b>
	<i>% of Available New GF/ITF Revenue</i>		2.0%		2.0%		2.0%
Tech Ed Priorities	Performance Funding		\$10,000,000		\$10,000,000		\$6,000,000
	Equipment		\$2,000,000		\$14,566,500		\$0
	Growth		\$6,657,000		\$6,657,000		\$6,657,000
	Custom Fit		\$0		\$300,400		\$0
	<b>Tech Ed Priorities Subtotal</b>		<b>\$18,657,000</b>		<b>\$31,523,900</b>		<b>\$12,657,000</b>
	<i>% of Available New GF/ITF Revenue</i>		1.9%		3.2%		1.3%
Degree-Granting Priorities	Performance Funding		\$40,000,000		\$40,000,000		\$24,000,000
	Equipment		\$2,000,000		\$15,017,400		\$0
	<b>Degree-Granting Subtotal</b>		<b>\$42,000,000</b>		<b>\$55,017,400</b>		<b>\$24,000,000</b>
	<i>% of Available New GF/ITF Revenue</i>		4.2%		5.5%		2.4%
Systemwide Priorities	Attorney General - Technical Colleges		\$255,600		\$255,600		\$255,600
	Common Application	\$4,375,000	\$2,215,000	\$4,375,000	\$2,215,000	\$4,375,000	\$2,215,000
	Northstar Rewrite	\$1,500,000		\$1,500,000		\$1,500,000	
	<b>Systemwide Priorities Subtotal</b>	<b>\$5,875,000</b>	<b>\$2,470,600</b>	<b>\$5,875,000</b>	<b>\$2,470,600</b>	<b>\$5,875,000</b>	<b>\$2,470,600</b>
	<i>% of Available New GF/ITF Revenue</i>	2.9%	0.2%	2.9%	0.2%	2.9%	0.2%
External Requests	Life Sciences Workforce Initiative - TRU				\$7,125,000		<i>Prioritize w/RFAs</i>
	Talent Ready Connections - TRU				\$2,000,000		<i>Prioritize w/RFAs</i>
	Behavioral Health Expansions - TRU				\$2,850,000		<i>Prioritize w/RFAs</i>
	Mobile Training Units - UBTECH			\$340,000	\$210,000	<i>Prioritize w/RFAs</i>	<i>Prioritize w/RFAs</i>
	Inflationary Costs - UALC				\$240,000		<i>Prioritize w/RFAs</i>
	Computer Science for All - TRU				\$5,000,000		<i>Support Outside Rec</i>
	Education Cybersecurity - UETN				\$6,900,000		<i>Support Outside Rec</i>
	<b>External Requests Subtotal</b>			<b>\$340,000</b>	<b>\$24,325,000</b>	<b>\$0</b>	<b>\$0</b>
		<i>% of Available New GF/ITF Revenue</i>			0.2%	2.4%	
<b>Total</b>		<b>\$5,875,000</b>	<b>\$148,101,000</b>	<b>\$6,215,000</b>	<b>\$198,310,300</b>	<b>\$5,875,000</b>	<b>\$124,101,000</b>
	<i>% of Available New GF/ITF Revenue***</i>	2.9%	14.8%	3.1%	19.8%	2.9%	12.4%
<b>FY 2024/25 Hypothetical Available New GF/ITF Revenue(p)***</b>		<b>\$200,000,000</b>	<b>\$1,000,000,000</b>	<b>\$200,000,000</b>	<b>\$1,000,000,000</b>	<b>\$200,000,000</b>	<b>\$1,000,000,000</b>

\*Excluding O&M for capital projects

\*\*Performance Funding & Tech College Growth requests adjusted to match consensus guidance

\*\*Hypothetical preliminary estimate assuming both new revenue growth & use of FY 2024 at-risk budget buffers

**OPERATING EXPENDITURES AND REVENUES BY OBJECT**
**UTAH SYSTEM OF HIGHER EDUCATION**
**Total All Line Items**

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$461,213,167	\$476,566,453	\$485,396,279	\$511,355,856	\$600,501,562	\$50,142,689	11%
2. Adjunct / Wage Rated Faculty	76,595,508	80,587,974	80,232,585	117,012,013	117,078,142	40,416,505	53%
3. Teaching Assistants	16,888,713	16,900,748	15,517,831	19,923,593	22,742,703	3,034,880	18%
4. Executives	53,934,241	65,137,293	64,440,159	60,967,599	72,941,477	7,033,358	13%
5. Staff	466,926,536	480,032,763	505,582,846	558,203,254	614,653,092	91,276,719	20%
6. Wage Payroll	103,293,969	101,488,514	100,968,484	110,482,181	153,003,904	7,188,212	7%
7. Total Salaries and Wages	1,178,852,133	1,220,713,745	1,252,138,183	1,377,944,495	1,580,920,880	199,092,362	17%
8. Employee Benefits	451,177,775	446,359,427	504,729,156	502,625,312	609,857,260	51,447,537	11%
9. Total Personal Services	1,630,029,908	1,667,073,172	1,756,867,338	1,880,569,807	2,190,778,141	250,539,899	15%
10. Travel	15,069,495	3,675,967	16,640,363	25,733,208	16,918,677	10,663,712	71%
11. Current Expense	267,781,958	255,421,048	328,441,202	348,532,252	460,039,488	80,750,294	30%
12. Fuel and Power	41,139,488	47,082,997	49,659,836	71,951,910	50,691,754	30,812,422	75%
13. Equipment	22,695,216	16,072,888	22,058,507	32,489,386	30,573,643	9,794,170	43%
14. Total Non-Personal Services	346,686,157	322,252,901	416,799,909	478,706,756	558,223,561	132,020,599	38%
15. Total Expenditures	1,976,716,064	1,989,326,073	2,173,667,247	2,359,276,563	2,749,001,702	382,560,498	19%
16. Transfers to Other Funds	165,538,309	120,551,861	165,715,295	233,003,009	107,444,810	67,464,699	41%
17. Total Expenditures + Transfers	\$2,142,254,374	\$2,109,877,934	\$2,339,382,542	\$2,592,279,571	\$2,856,446,512	\$450,025,198	21%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$909,190,405	\$913,718,199	\$978,906,141	\$997,679,106	\$1,007,286,344	\$88,488,701	10%
19. Sales and Services of Educational Activities	50,987	46,190	218,155	283,529	862,900	232,542	456%
20. Other Sources	1,268,480	4,934,808	276,558	285,579	385,200	-982,901	-77%
21. Total General Dedicated Credits	910,509,872	918,699,197	979,400,855	998,248,213	1,008,534,444	87,738,341	10%
22. Federal Appropriations	6,034,940	4,930,789	20,153,603	23,523,759	7,902,300	17,488,819	290%
23. Trust Funds	303,554	1,260,718	1,259,869	505,101	1,093,800	201,546	66%
24. Mineral Lease Funds	1,092,998	999,634	1,636,527	3,031,130	1,745,800	1,938,132	177%
25. Other	0	55,084	5,310,851	5,310,814	5,255,800	5,310,814	
26. Total Other Revenues	7,431,493	7,246,225	28,360,850	32,370,804	15,997,700	24,939,311	336%
27. Uniform School Fund	0	0	0	0	0		
28. Income Fund	634,147,100	1,258,004,800	1,315,006,800	1,526,548,600	1,522,761,300	892,401,500	141%
29. Income Fund Restricted	14,954,700	17,505,800	16,500,000	16,500,000	16,500,000	1,545,300	10%
30. General Fund	495,441,200	0	30,900	535,300	284,885,700	-494,905,900	-100%
31. General Fund Restricted	5,233,130	431,179	444,055	461,606	466,400	-4,771,524	-91%
32. Total State Tax Funds	1,149,776,130	1,275,941,779	1,331,981,755	1,544,045,506	1,824,613,400	394,269,376	34%
33. Total Revenues	2,067,717,495	2,201,887,202	2,339,743,460	2,574,664,523	2,849,145,544	506,947,028	25%
34. Balance Carried Forward	145,077,545	88,918,878	145,983,398	187,077,082	8,727,633	41,999,537	29%
35. Transfers From Other Funds	64,859,051	26,532,260	40,437,949	73,296,193	7,067,993	8,437,142	13%
36. Total Available	\$2,277,654,090	\$2,317,338,340	\$2,526,164,807	\$2,835,037,797	\$2,864,941,170	\$557,383,707	24%

**OPERATING EXPENDITURES AND REVENUES BY OBJECT**  
**UNIVERSITY OF UTAH**

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$177,499,903	\$188,082,635	\$185,575,261	\$187,421,500	\$224,360,086	\$9,921,596	6%
2. Adjunct / Wage Rated Faculty	15,979,487	17,766,379	15,122,637	48,484,894	37,689,900	32,505,408	203%
3. Teaching Assistants	15,647,726	15,806,419	14,302,581	18,220,534	21,770,103	2,572,808	16%
4. Executives	15,419,552	24,997,451	22,375,840	15,697,638	21,460,937	278,086	2%
5. Staff	163,238,749	163,890,634	166,324,966	180,945,168	198,147,829	17,706,419	11%
6. Wage Payroll	51,786,737	45,114,551	43,383,944	48,520,900	92,419,732	(3,265,837)	-6%
7. Total Salaries and Wages	439,572,154	455,658,070	447,085,228	499,290,635	595,848,587	59,718,481	14%
8. Employee Benefits	148,313,550	131,452,525	174,624,050	141,752,346	193,631,341	(6,561,205)	-4%
9. Total Personal Services	587,885,704	587,110,595	621,709,279	641,042,980	789,479,928	53,157,276	9%
10. Travel	5,254,878	1,203,367	6,720,827	10,486,485	9,683,760	5,231,607	100%
11. Current Expense	77,244,850	67,265,889	120,512,070	114,792,486	178,281,121	37,547,636	49%
12. Fuel and Power	17,658,202	21,883,861	24,318,618	38,752,901	16,048,574	21,094,699	119%
13. Equipment	3,828,588	2,364,473	5,402,055	4,876,905	13,333,996	1,048,317	27%
14. Total Non-Personal Services	103,986,518	92,717,590	156,953,570	168,908,777	217,347,451	64,922,259	62%
15. Total Expenditures	691,872,222	679,828,185	778,662,848	809,951,757	1,006,827,380	118,079,535	17%
16. Transfers to Other Funds	21,452,356	0	0	0	0	(21,452,356)	-100%
17. Total Expenditures + Transfers	\$713,324,578	\$679,828,185	\$778,662,848	\$809,951,757	\$1,006,827,380	\$96,627,179	14%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$365,366,481	\$359,038,490	\$398,882,441	\$407,680,253	\$409,746,380	\$42,313,772	12%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	992,400	4,800,000	0	0	0	(992,400)	-100%
21. Total General Dedicated Credits	366,358,881	363,838,490	398,882,441	407,680,253	409,746,380	41,321,372	11%
22. Federal Appropriations	575,000	0	0	0	4,000,000	(575,000)	-100%
23. Trust Funds	0	992,400	992,400	145,185	1,093,800	145,185	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	5,255,800	5,255,800	5,255,800	5,255,800	
26. Total Other Revenues	575,000	992,400	6,248,200	5,400,985	10,349,600	4,825,985	839%
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	3,200,000	367,181,900	381,600,100	425,349,600	457,385,400	422,149,600	13192%
29. Income Fund Restricted	3,173,300	4,479,700	4,522,900	4,522,900	4,522,900	1,349,600	43%
30. General Fund	331,169,100	0	0	0	124,823,100	(331,169,100)	-100%
31. General Fund Restricted	4,974,000	174,000	174,000	174,000	0	(4,800,000)	-97%
32. Total State Tax Funds	342,516,400	371,835,600	386,297,000	430,046,500	586,731,400	87,530,100	26%
33. Total Revenues	709,450,281	736,666,490	791,427,641	843,127,738	1,006,827,380	133,677,457	19%
34. Balance Carried Forward	49,810,693	23,083,548	24,864,073	41,686,773	0	(8,123,920)	-16%
35. Transfers From Other Funds	21,452,356	2,913,455	4,057,907	9,413,198	0	(12,039,158)	-56%
36. Total Available	\$780,713,330	\$762,663,493	\$820,349,621	\$894,227,708	\$1,006,827,380	\$113,514,378	15%

**OPERATING EXPENDITURES AND REVENUES BY OBJECT**  
**UTAH STATE UNIVERSITY**

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$94,714,652	\$95,514,216	\$96,605,345	\$104,938,586	\$115,930,100	\$10,223,934	11%
2. Adjunct / Wage Rated Faculty	4,728,965	4,157,736	4,498,614	5,033,634	3,891,500	304,669	6%
3. Teaching Assistants	1,035,859	925,195	1,072,112	1,442,734	637,600	406,875	39%
4. Executives	10,607,760	11,734,376	11,408,226	12,401,735	16,404,700	1,793,975	17%
5. Staff	93,221,456	94,380,557	99,903,388	108,885,669	119,235,100	15,664,213	17%
6. Wage Payroll	12,365,198	15,015,073	13,146,705	13,942,081	6,205,800	1,576,883	13%
7. Total Salaries and Wages	216,673,891	221,727,153	226,634,390	246,644,439	262,304,800	29,970,548	14%
8. Employee Benefits	88,167,538	92,497,151	94,135,340	100,290,402	114,122,600	12,122,864	14%
9. Total Personal Services	304,841,429	314,224,304	320,769,730	346,934,841	376,427,400	42,093,412	14%
10. Travel	3,556,320	766,263	3,342,150	5,204,423	0	1,648,103	46%
11. Current Expense	52,357,959	46,418,342	45,571,322	50,244,741	115,937,500	(2,113,218)	-4%
12. Fuel and Power	9,666,445	9,743,214	7,633,930	10,880,794	11,307,400	1,214,349	13%
13. Equipment	3,493,823	1,995,208	2,892,667	5,770,451	0	2,276,628	65%
14. Total Non-Personal Services	69,074,547	58,923,027	59,440,069	72,100,409	127,244,900	3,025,862	4%
15. Total Expenditures	373,915,976	373,147,331	380,209,799	419,035,250	503,672,300	45,119,274	12%
16. Transfers to Other Funds	30,904,203	29,116,996	66,798,102	98,071,927	2,037,400	67,167,724	217%
17. Total Expenditures + Transfers	\$404,820,179	\$402,264,327	\$447,007,901	\$517,107,177	\$505,709,700	\$112,286,998	28%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$156,593,009	\$154,727,880	\$159,593,207	\$166,902,963	\$168,803,000	\$10,309,954	7%
19. Sales and Services of Educational Activities	0	12,640	187,140	202,760	0	202,760	
20. Other Sources	0	0	0	0	250,000	0	
21. Total General Dedicated Credits	156,593,009	154,740,520	159,780,347	167,105,723	169,053,000	10,512,714	7%
22. Federal Appropriations	5,459,940	4,930,789	5,153,603	5,217,059	3,902,300	(242,881)	-4%
23. Trust Funds	303,554	268,318	267,469	359,916	0	56,362	19%
24. Mineral Lease Funds	1,092,998	999,634	1,636,527	3,031,130.00	1,745,800	1,938,132	177%
25. Other	0	55,084	55,051	55,014	0	55,014	
26. Total Other Revenues	6,856,493	6,253,825	7,112,650	8,663,119	5,648,100	1,806,626	26%
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	40,541,100	253,974,800	259,639,300	309,188,400	287,055,500	268,647,300	663%
29. Income Fund Restricted	2,242,900	3,146,000	3,175,300	3,175,300	3,175,300	932,400	42%
30. General Fund	163,482,800	0	0	0	38,274,000	(163,482,800)	-100%
31. General Fund Restricted	259,130	257,179	270,055	287,606	466,400	28,476	11%
32. Total State Tax Funds	206,525,930	257,377,979	263,084,655	312,651,306	328,971,200	106,125,376	51%
33. Total Revenues	369,975,431	418,372,324	429,977,652	488,420,148	503,672,300	118,444,717	32%
34. Balance Carried Forward	42,680,072	20,133,315	48,994,334	47,919,273	0	5,239,201	12%
35. Transfers From Other Funds	12,297,991	12,753,023	15,955,193	14,282,503	2,037,400	1,984,512	16%
36. Total Available	\$424,953,494	\$451,258,662	\$494,927,179	\$550,621,924	\$505,709,700	\$125,668,430	30%



# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## WEBER STATE UNIVERSITY

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$39,921,117	\$41,944,597	\$42,960,464	\$45,726,435	\$50,611,288	\$5,805,317	15%
2. Adjunct / Wage Rated Faculty	9,435,730	9,109,743	9,203,328	9,498,671	12,917,738	62,941	1%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,383,039	3,338,884	3,623,019	3,357,070	5,546,976	(25,969)	-1%
5. Staff	36,939,094	38,022,145	40,629,110	45,087,819	53,715,835	8,148,726	22%
6. Wage Payroll	5,592,580	7,632,985	6,240,854	6,946,446	6,513,139	1,353,866	24%
7. Total Salaries and Wages	95,271,559	100,048,354	102,656,774	110,616,440	129,304,976	15,344,881	16%
8. Employee Benefits	38,315,476	40,044,102	41,442,494	44,731,270	52,013,431	6,415,794	17%
9. Total Personal Services	133,587,035	140,092,456	144,099,269	155,347,710	181,318,407	21,760,676	16%
10. Travel	918,300	150,844	935,806	1,353,239	1,211,255	434,938	47%
11. Current Expense	17,345,523	17,945,208	19,549,396	23,491,729	27,600,795	6,146,205	35%
12. Fuel and Power	2,147,522	2,049,311	2,364,232	3,425,942	6,211,852	1,278,420	60%
13. Equipment	552,981	626,436	713,908	653,554	1,569,214	100,574	18%
14. Total Non-Personal Services	20,964,326	20,771,798	23,563,342	28,924,463	36,593,117	7,960,138	38%
15. Total Expenditures	154,551,360	160,864,255	167,662,611	184,272,174	217,911,523	29,720,813	19%
16. Transfers to Other Funds	19,658,858	21,804,241	21,560,555	17,430,027	19,999,977	(2,228,831)	-11%
17. Total Expenditures + Transfers	\$174,210,218	\$182,668,496	\$189,223,166	\$201,702,200	\$237,911,500	\$27,491,982	16%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$78,727,589	\$80,639,495	\$81,977,405	\$81,829,424	\$82,976,700	\$3,101,835	4%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	78,727,589	80,639,495	81,977,405	81,829,424	82,976,700	3,101,835	4%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	90,528,100	99,617,700	103,529,900	119,701,900	148,655,400	29,173,800	32%
29. Income Fund Restricted	1,196,200	1,673,200	1,688,700	1,688,700	1,688,700	492,500	41%
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	91,724,300	101,290,900	105,218,600	121,390,600	150,344,100	29,666,300	32%
33. Total Revenues	170,451,889	181,930,395	187,196,005	203,220,024	233,320,800	32,768,135	19%
34. Balance Carried Forward	3,734,414	3,275,791	2,532,840	1,575,906	4,640,700	(2,158,509)	-58%
35. Transfers From Other Funds	4,141,737	522,868	1,040,571	3,304,557	0	(837,180)	-20%
36. Total Available	\$178,328,040	\$185,729,054	\$190,769,416	\$208,100,487	\$237,961,500	\$29,772,446	17%

**OPERATING EXPENDITURES AND REVENUES BY OBJECT**  
**SOUTHERN UTAH UNIVERSITY**

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$21,396,914	\$22,018,025	\$24,260,282	\$26,578,140	\$32,573,281	\$5,181,226	24%
2. Adjunct / Wage Rated Faculty	4,010,215	5,004,416	5,808,380	6,314,573	5,524,489	2,304,358	57%
3. Teaching Assistants	0	0	0	0	240,000	0	
4. Executives	4,078,950	3,826,032	4,511,190	5,055,446	5,490,609	976,496	24%
5. Staff	20,916,145	21,223,998	24,123,347	26,656,414	31,591,244	5,740,269	27%
6. Wage Payroll	4,467,107	4,238,331	4,669,803	5,826,766	4,209,879	1,359,659	30%
7. Total Salaries and Wages	54,869,331	56,310,802	63,373,002	70,431,340	79,629,502	15,562,008	28%
8. Employee Benefits	21,826,952	22,736,231	24,853,280	27,004,475	30,755,656	5,177,523	24%
9. Total Personal Services	76,696,283	79,047,033	88,226,282	97,435,815	110,385,158	20,739,531	27%
10. Travel	786,176	195,942	725,609	1,137,731	881,468	351,556	45%
11. Current Expense	15,057,218	19,882,690	23,341,385	26,752,478	28,737,557	11,695,260	78%
12. Fuel and Power	1,956,877	1,889,558	2,012,143	2,704,067	2,461,998	747,190	38%
13. Equipment	443,762	355,546	301,311	240,015	180,481	-203,747	-46%
14. Total Non-Personal Services	18,244,032	22,323,736	26,380,448	30,834,291	32,261,504	12,590,259	69%
15. Total Expenditures	94,940,315	101,370,770	114,606,730	128,270,106	142,646,662	33,329,790	35%
16. Transfers to Other Funds	4,688,442	11,538,348	4,604,672	8,234,957	1,034,759	3,546,515	76%
17. Total Expenditures + Transfers	\$99,628,757	\$112,909,118	\$119,211,402	\$136,505,063	\$143,681,421	\$36,876,306	37%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$53,190,810	\$60,841,681	\$66,335,195	\$67,631,282	\$66,583,000	\$14,440,472	27%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	53,190,810	60,841,681	66,335,195	67,631,282	66,583,000	14,440,472	27%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	44,981,600	51,766,900	53,781,900	66,843,900	73,622,100	21,862,300	49%
29. Income Fund Restricted	555,500	790,400	798,600	798,600	798,600	243,100	44%
30. General Fund	5,900	0	0	0	0	-5,900	-100%
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	45,543,000	52,557,300	54,580,500	67,642,500	74,420,700	22,099,500	49%
33. Total Revenues	98,733,810	113,398,981	120,915,695	135,273,782	141,003,700	36,539,972	37%
34. Balance Carried Forward	6,921,242	7,663,283	8,344,414	10,151,006	3,034,869	3,229,764	47%
35. Transfers From Other Funds	1,961,767	191,269	102,299	2,432,190	0	470,423	24%
36. Total Available	\$107,616,820	\$121,253,533	\$129,362,409	\$147,856,978	\$144,038,569	\$40,240,159	37%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SNOW COLLEGE

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$9,183,107	\$9,211,136	\$9,217,390	\$9,626,889	\$11,188,199	\$443,782	5%
2. Adjunct / Wage Rated Faculty	1,803,155	1,648,962	1,532,121	2,134,363	2,138,000	331,208	18%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	817,782	914,471	928,415	1,135,467	1,040,729	317,685	39%
5. Staff	8,572,904	8,334,738	9,397,295	10,834,899	14,788,782	2,261,995	26%
6. Wage Payroll	2,197,573	2,657,057	2,405,540	2,566,219	3,033,375	368,646	17%
7. Total Salaries and Wages	22,574,521	22,766,364	23,480,761	26,297,837	32,189,085	3,723,316	16%
8. Employee Benefits	9,965,017	10,173,955	10,719,836	11,639,596	14,854,238	1,674,579	17%
9. Total Personal Services	32,539,538	32,940,319	34,200,597	37,937,433	47,043,323	5,397,895	17%
10. Travel	426,070	180,485	729,769	1,007,575	0	581,505	
11. Current Expense	5,673,448	6,915,256	6,089,564	8,342,721	9,468,342	2,669,273	47%
12. Fuel and Power	1,291,813	1,362,007	1,639,095	1,846,486	1,554,135	554,673	43%
13. Equipment	59,913	254,324	903,475	1,143,134	1,929,100	1,083,221	1808%
14. Total Non-Personal Services	7,451,244	8,712,072	9,361,903	12,339,916	12,951,577	4,888,672	66%
15. Total Expenditures	39,990,782	41,652,391	43,562,500	50,277,349	59,994,900	10,286,567	26%
16. Transfers to Other Funds	32,000	0	4,986,550	7,200,000	0	7,168,000	
17. Total Expenditures + Transfers	\$40,022,782	\$41,652,391	\$48,549,050	\$57,477,349	\$59,994,900	\$17,454,567	44%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$11,542,171	\$11,311,736	\$15,190,842	\$15,249,838	\$13,100,000	\$3,707,667	32%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	11,542,171	11,311,736	15,190,842	15,249,838	13,100,000	3,707,667	32%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	28,234,700	30,354,400	32,866,000	42,589,900	46,489,100	14,355,200	51%
29. Income Fund Restricted	294,000	401,600	405,800	405,800	405,800	111,800	38%
30. General Fund	81,700	0	0	0	0	-81,700	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	28,610,400	30,756,000	33,271,800	42,995,700	46,894,900	14,385,300	50%
33. Total Revenues	40,152,571	42,067,736	48,462,642	58,245,538	59,994,900	18,092,967	45%
34. Balance Carried Forward	2,173,013	3,513,221	4,347,148	4,649,480	0	2,476,467	
35. Transfers From Other Funds	1,210,419	696,535	112,382	1,403,501	0	193,082	
36. Total Available	\$43,536,003	\$46,277,492	\$52,922,172	\$64,298,519	\$59,994,900	\$20,762,516	48%

**OPERATING EXPENDITURES AND REVENUES BY OBJECT**  
**UTAH TECH UNIVERSITY**

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$15,608,757	\$16,102,764	\$17,409,048	\$18,892,233	\$22,389,238	\$3,283,476	21%
2. Adjunct / Wage Rated Faculty	4,655,301	5,321,995	5,429,631	5,675,014	5,780,822	1,019,714	22%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,030,286	3,142,659	3,346,671	3,858,477	3,993,165	828,191	27%
5. Staff	16,083,611	16,640,144	18,603,200	20,305,575	23,712,608	4,221,964	26%
6. Wage Payroll	3,261,011	3,261,192	3,851,362	4,465,322	4,607,500	1,204,311	37%
7. Total Salaries and Wages	42,638,964	44,468,754	48,639,912	53,196,620	60,483,333	10,557,656	25%
8. Employee Benefits	18,358,384	19,126,257	20,595,710	22,817,772	26,970,714	4,459,388	24%
9. Total Personal Services	60,997,348	63,595,011	69,235,623	76,014,393	87,454,047	15,017,044	25%
10. Travel	616,040	107,711	607,778	865,415	786,500	249,375	40%
11. Current Expense	8,830,065	8,472,855	12,434,716	12,141,467	13,265,073	3,311,402	38%
12. Fuel and Power	2,045,565	2,106,125	2,400,064	2,615,564	2,758,742	569,999	28%
13. Equipment	324,723	152,272	268,305	870,621	175,000	545,898	168%
14. Total Non-Personal Services	11,816,393	10,838,963	15,710,862	16,493,067	16,985,315	4,676,673	40%
15. Total Expenditures	72,813,742	74,433,974	84,946,484	92,507,459	104,439,362	19,693,718	27%
16. Transfers to Other Funds	8,578,340	10,217,311	12,524,636	13,040,138	4,866,438	4,461,798	52%
17. Total Expenditures + Transfers	\$81,392,082	\$84,651,285	\$97,471,121	\$105,547,597	\$109,305,800	\$24,155,516	30%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$37,000,141	\$39,845,842	\$43,184,159	\$44,017,796	\$43,910,000	\$7,017,655	19%
19. Sales and Services of Educational Activities	32,932	7,285	5,579	48,739	36,700	15,807	48%
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	37,033,073	39,853,127	43,189,738	44,066,534	43,946,700	7,033,462	19%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	40,308,300	47,184,800	51,415,500	62,313,800	63,969,500	22,005,500	55%
29. Income Fund Restricted	384,700	492,500	499,600	499,600	499,600	114,900	30%
30. General Fund	386,300	0	0	0	0	-386,300	-100%
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	41,079,300	47,677,300	51,915,100	62,813,400	64,469,100	21,734,100	53%
33. Total Revenues	78,112,373	87,530,427	95,104,838	106,879,934	108,415,800	28,767,562	37%
34. Balance Carried Forward	3,597,099	3,237,094	7,185,116	6,499,151	0	2,902,052	81%
35. Transfers From Other Funds	2,919,703	1,068,880	1,680,318	1,846,976	890,000	-1,072,727	-37%
36. Total Available	\$84,629,176	\$91,836,401	\$103,970,272	\$115,226,062	\$109,305,800	\$30,596,886	36%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UTAH VALLEY UNIVERSITY

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$55,663,576	\$57,505,854	\$59,724,862	\$64,668,457	\$80,618,049	\$9,004,881	16%
2. Adjunct / Wage Rated Faculty	15,008,352	15,277,290	16,150,308	17,286,945	19,026,850	2,278,594	15%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	5,361,139	5,811,791	6,197,304	6,633,835	7,217,409	1,272,696	24%
5. Staff	63,525,733	68,016,240	69,985,918	78,127,058	83,283,504	14,601,325	23%
6. Wage Payroll	12,463,062	12,001,329	13,714,745	15,910,422	15,396,261	3,447,361	28%
7. Total Salaries and Wages	152,021,861	158,612,505	165,773,137	182,626,718	205,542,073	30,604,856	20%
8. Employee Benefits	60,706,889	64,295,857	66,757,053	72,980,555	85,635,823	12,273,666	20%
9. Total Personal Services	212,728,750	222,908,362	232,530,191	255,607,272	291,177,896	42,878,522	20%
10. Travel	2,360,143	608,436	2,347,724	3,639,014	1,602,174	1,278,871	54%
11. Current Expense	46,926,118	44,774,580	48,318,644	46,860,556	36,941,114	-65,562	0%
12. Fuel and Power	2,610,984	3,026,073	3,143,838	4,781,338	4,155,496	2,170,354	83%
13. Equipment	5,421,867	3,607,999	3,813,584	6,850,213	328,020	1,428,347	26%
14. Total Non-Personal Services	57,319,111	52,017,088	57,623,790	62,131,120	43,026,804	4,812,010	8%
15. Total Expenditures	270,047,861	274,925,450	290,153,981	317,738,393	334,204,700	47,690,532	18%
16. Transfers to Other Funds	584,600	584,600	2,427,406	1,846,752	0	1,262,152	216%
17. Total Expenditures + Transfers	\$270,632,461	\$275,510,050	\$292,581,387	\$319,585,145	\$334,204,700	\$48,952,684	18%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$143,114,436	\$143,874,265	\$143,213,025	\$149,826,286	\$150,610,800	\$6,711,850	5%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	123,619	127,907	133,753	135,000	135,200	11,381	9%
21. Total General Dedicated Credits	143,238,055	144,002,172	143,346,778	149,961,286	150,746,000	6,723,231	5%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	108,027,400	144,882,000	143,389,600	169,916,800	69,716,900	61,889,400	57%
29. Income Fund Restricted	1,315,200	2,014,900	2,038,300	2,038,300	2,038,300	723,100	55%
30. General Fund	284,500	0	0	0	111,703,500	-284,500	-100%
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	109,627,100	146,896,900	145,427,900	171,955,100	183,458,700	62,328,000	57%
33. Total Revenues	252,865,155	290,899,072	288,774,678	321,916,386	334,204,700	69,051,231	27%
34. Balance Carried Forward	23,259,909	12,149,609	28,751,166	27,174,212	0	3,914,303	17%
35. Transfers From Other Funds	6,657,005	1,212,535	2,231,490	4,041,047	0	-2,615,958	-39%
36. Total Available	\$282,782,069	\$304,261,216	\$319,757,334	\$353,131,645	\$334,204,700	\$70,349,576	25%

**OPERATING EXPENDITURES AND REVENUES BY OBJECT  
SALT LAKE COMMUNITY COLLEGE**

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$23,926,345	\$22,703,705	\$23,180,855	\$24,353,824	\$28,441,441	\$427,480	2%
2. Adjunct / Wage Rated Faculty	14,369,562	15,030,034	16,493,227	14,903,295	19,542,863	533,733	4%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	4,224,196	4,222,534	4,443,559	4,878,217	4,499,902	654,021	15%
5. Staff	42,271,776	46,184,069	49,478,865	53,753,436	54,120,546	11,481,660	27%
6. Wage Payroll	9,811,615	10,581,222	11,867,458	10,294,702	11,699,102	483,087	5%
7. Total Salaries and Wages	94,603,494	98,721,564	105,463,962	108,183,474	118,303,854	13,579,981	14%
8. Employee Benefits	39,107,789	39,063,045	41,405,671	46,039,779	48,132,499	6,931,990	18%
9. Total Personal Services	133,711,283	137,784,608	146,869,633	154,223,253	166,436,353	20,511,971	15%
10. Travel	596,871	269,648	579,733	1,147,389	1,902,673	550,518	92%
11. Current Expense	19,795,346	19,254,591	22,298,578	24,216,462	23,787,498	4,421,116	22%
12. Fuel and Power	2,225,834	2,088,020	2,599,395	3,358,491	3,314,980	1,132,657	51%
13. Equipment	2,265,988	993,720	1,412,007	2,974,219	4,292,968	708,231	31%
14. Total Non-Personal Services	24,884,038	22,605,979	26,889,713	31,696,560	33,298,119	6,812,522	27%
15. Total Expenditures	158,595,321	160,390,588	173,759,346	185,919,813	199,734,472	27,324,492	17%
16. Transfers to Other Funds	2,867,606	3,917,899	4,075,473	12,336,915	500,000	9,469,309	330%
17. Total Expenditures + Transfers	\$161,462,927	\$164,308,486	\$177,834,819	\$198,256,728	\$200,234,472	\$36,793,801	23%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$55,953,007	\$54,437,027	\$60,232,384	\$52,713,616	\$58,111,372	(\$3,239,391)	-6%
19. Sales and Services of Educational Activities	18,055	26,265	25,436	32,030	0	13,975	77%
20. Other Sources	2,461	6,901	940	22,579	0	20,118	817%
21. Total General Dedicated Credits	55,973,523	54,470,193	60,258,760	52,768,225	58,111,372	-3,205,298	-6%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	101,766,800	109,476,200	114,053,800	130,567,600	139,902,300	28,800,800	28%
29. Income Fund Restricted	1,188,200	1,708,000	1,720,800	1,720,800	1,720,800	532,600	45%
30. General Fund	30,900	0	30,900	0	0	-30,900	-100%
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	102,985,900	111,184,200	115,805,500	132,288,400	141,623,100	29,302,500	28%
33. Total Revenues	158,959,423	165,654,393	176,064,260	185,056,625	199,734,472	26,097,202	16%
34. Balance Carried Forward	6,492,088	9,077,250	11,741,500	11,493,825	0	5,001,737	77%
35. Transfers From Other Funds	5,088,667	1,318,345	1,522,882	17,404,641	500,000	12,315,974	242%
36. Total Available	\$170,540,177	\$176,049,987	\$189,328,643	\$213,955,091	\$200,234,472	\$43,414,913	25%

**OPERATING EXPENDITURES AND REVENUES BY OBJECT  
BRIDGERLAND TECHNICAL COLLEGE**

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Preliminary	2023-24 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$5,132,581	\$5,229,566	\$4,622,306	\$5,264,851	\$5,494,712	\$132,270	3%
2. Adjunct / Wage Rated Faculty	1,165,852	1,139,033	1,166,239	1,503,023	2,713,102	337,171	29%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	589,556	604,586	620,084	673,652	717,438	84,096	14%
5. Staff	1,991,458	1,952,540	2,976,080	3,741,692	4,362,547	1,750,234	88%
6. Wage Payroll	0	0	0	0	0	0	
7. Total Salaries and Wages	8,879,447	8,925,725	9,384,709	11,183,218	13,287,799	2,303,771	26%
8. Employee Benefits	4,509,767	4,395,152	4,693,647	5,871,188	6,498,927	1,361,421	30%
9. Total Personal Services	13,389,215	13,320,877	14,078,356	17,054,406	19,786,726	3,665,191	27%
10. Travel	0	0	0	0	27,220	0	
11. Current Expense	3,687,220	3,264,437	3,393,546	3,357,595	3,651,854	-329,625	-9%
12. Fuel and Power	0	550,436	820,688	615,500	615,500	615,500	
13. Equipment	1,072,377	720,700	1,022,200	1,371,000	1,378,700	298,623	28%
14. Total Non-Personal Services	4,759,597	4,535,573	5,236,434	5,344,095	5,673,274	584,498	12%
15. Total Expenditures	18,148,811	17,856,450	19,314,790	22,398,501	25,460,000	4,249,690	23%
16. Transfers to Other Funds	0	0	0	90,000	0	90,000	
17. Total Expenditures + Transfers	\$18,148,811	\$17,856,450	\$19,314,790	\$22,488,501	\$25,460,000	\$4,339,690	24%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$1,359,002	\$1,486,458	\$1,449,662	\$2,282,300	\$2,282,300	\$923,298	68%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	1,359,002	1,486,458	1,449,662	2,282,300	2,282,300	923,298	68%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	15,789,500	15,398,100	17,467,400	19,733,100	22,886,600	3,943,600	25%
29. Income Fund Restricted	0	261,400	291,100	291,100	291,100	291,100	
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	15,789,500	15,659,500	17,758,500	20,024,200	23,177,700	4,234,700	27%
33. Total Revenues	17,148,502	17,145,958	19,208,162	22,306,500	25,460,000	5,157,998	30%
34. Balance Carried Forward	242,836	217,072	218,256	0	0	-242,836	-100%
35. Transfers From Other Funds	974,545	711,676	182,001	182,001	0	-792,544	-81%
36. Total Available	\$18,365,883	\$18,074,706	\$19,608,419	\$22,488,501	\$25,460,000	\$4,122,618	22%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## DAVIS TECHNICAL COLLEGE

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$5,087,263	\$5,308,280	\$5,761,214	\$6,348,090	\$6,959,429	\$1,260,827	25%
2. Adjunct / Wage Rated Faculty	794,901	703,243	923,494	970,308	1,460,573	175,407	22%
3. Teaching Assistants	12,130	7,657	15,791	9,600	0	-2,531	-21%
4. Executives	547,989	643,036	618,919	607,236	690,050	59,247	11%
5. Staff	5,120,706	5,323,043	5,421,705	6,309,682	7,273,786	1,188,975	23%
6. Wage Payroll	376,891	417,993	408,230	468,317	594,796	91,425	24%
7. Total Salaries and Wages	11,939,880	12,403,252	13,149,353	14,713,231	16,978,634	2,773,351	23%
8. Employee Benefits	5,204,634	5,549,508	5,820,988	6,503,206	7,598,798	1,298,572	25%
9. Total Personal Services	17,144,514	17,952,760	18,970,341	21,216,437	24,577,432	4,071,923	24%
10. Travel	72,042	13,921	62,066	103,071	128,100	31,029	43%
11. Current Expense	2,830,427	2,004,062	2,333,456	3,364,228	3,181,842	533,801	19%
12. Fuel and Power	418,317	478,913	534,397	715,091	643,404	296,774	71%
13. Equipment	488,585	1,199,778	1,987,621	1,287,742	1,761,105	799,156	164%
14. Total Non-Personal Services	3,809,372	3,696,674	4,917,540	5,470,132	5,714,452	1,660,760	44%
15. Total Expenditures	20,953,886	21,649,434	23,887,881	26,686,569	30,291,883	5,732,683	27%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$20,953,886	\$21,649,434	\$23,887,881	\$26,686,569	\$30,291,883	\$5,732,683	27%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$1,918,555	\$1,904,173	\$1,885,283	\$2,071,507	\$2,824,565	\$152,952	8%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	1,918,555	1,904,173	1,885,283	2,071,507	2,824,565	152,952	8%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	18,822,800	18,846,200	21,347,800	23,961,100	27,072,900	5,138,300	27%
29. Income Fund Restricted	0	355,600	385,300	385,300	385,300	385,300	
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	18,822,800	19,201,800	21,733,100	24,346,400	27,458,200	5,523,600	29%
33. Total Revenues	20,741,355	21,105,973	23,618,383	26,417,907	30,282,765	5,676,552	27%
34. Balance Carried Forward	431,650	1,426,600	1,344,934	1,076,736	0	645,086	149%
35. Transfers From Other Funds	1,207,480	942,215	1,300	133,409	0	-1,074,071	-89%
36. Total Available	\$22,380,485	\$23,474,788	\$24,964,617	\$27,628,052	\$30,282,765	\$5,247,567	23%



**OPERATING EXPENDITURES AND REVENUES BY OBJECT  
DIXIE TECHNICAL COLLEGE**

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$1,936,101	\$2,016,240	\$2,491,991	\$3,375,852	\$3,698,141	\$1,439,751	74%
2. Adjunct / Wage Rated Faculty	580,065	822,497	576,859	372,980	661,017	-207,085	-36%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	631,443	489,617	744,336	480,217	714,552	-151,226	-24%
5. Staff	1,565,347	1,702,842	1,763,628	2,070,841	2,772,422	505,494	32%
6. Wage Payroll	427,357	305,169	456,662	641,791	688,367	214,434	50%
7. Total Salaries and Wages	5,140,313	5,336,366	6,033,476	6,941,681	8,534,499	1,801,368	35%
8. Employee Benefits	1,867,399	2,405,729	2,535,676	2,925,015	3,695,425	1,057,616	57%
9. Total Personal Services	7,007,712	7,742,094	8,569,152	9,866,696	12,229,924	2,858,984	41%
10. Travel	78,734	19,399	59,540	95,130	65,069	16,396	21%
11. Current Expense	1,647,289	1,981,216	2,744,572	2,134,110	1,436,509	486,821	30%
12. Fuel and Power	160,446	160,445	163,125	202,747	189,166	42,301	26%
13. Equipment	742,619	826,467	261,094	515,079	825,011	-227,540	-31%
14. Total Non-Personal Services	2,629,089	2,987,527	3,228,331	2,947,066	2,515,755	317,977	12%
15. Total Expenditures	9,636,800	10,729,621	11,797,483	12,813,762	14,745,679	3,176,962	33%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$9,636,800	\$10,729,621	\$11,797,483	\$12,813,762	\$14,745,679	\$3,176,962	33%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$351,400	\$1,014,156	\$1,057,803	\$1,178,697	\$1,305,000	\$827,297	235%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	351,400	1,014,156	1,057,803	1,178,697	1,305,000	827,297	235%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	8,875,700	8,658,300	9,962,900	11,254,200	13,162,400	2,378,500	27%
29. Income Fund Restricted	0	94,700	124,400	124,400	124,400	124,400	
30. General Fund	0	0	0	535,300	6,944,100	535,300	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	8,875,700	8,753,000	10,087,300	11,913,900	20,230,900	3,038,200	34%
33. Total Revenues	9,227,100	9,767,156	11,145,103	13,092,597	21,535,900	3,865,497	42%
34. Balance Carried Forward	0	74,186	110,985	79,420	79,420	79,420	
35. Transfers From Other Funds	409,700	999,264	620,814	192,000	155,000	-217,700	-53%
36. Total Available	\$9,636,800	\$10,840,606	\$11,876,903	\$13,364,017	\$21,770,320	\$3,727,217	39%

**OPERATING EXPENDITURES AND REVENUES BY OBJECT  
MOUNTAINLAND TECHNICAL COLLEGE**

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$2,856,470	\$2,934,047	\$4,293,421	\$4,206,243	\$6,173,719	\$1,349,773	47%
2. Adjunct / Wage Rated Faculty	1,907,822	2,091,565	1,053,567	1,983,626	2,053,296	75,804	4%
3. Teaching Assistants	110,424	64,917	39,696	163,073	0	52,649	48%
4. Executives	592,919	573,679	616,498	644,429	670,585	51,510	9%
5. Staff	4,175,567	4,033,749	5,124,566	6,095,221	7,418,585	1,919,654	46%
6. Wage Payroll	0	140,841	691,243	761,997	620,000	761,997	
7. Total Salaries and Wages	9,643,202	9,838,798	11,818,990	13,854,589	16,936,185	4,211,387	44%
8. Employee Benefits	3,764,564	3,804,088	5,002,431	5,691,366	8,311,569	1,926,802	51%
9. Total Personal Services	13,407,766	13,642,886	16,821,420	19,545,955	25,247,754	6,138,189	46%
10. Travel	114,980	56,050	141,543	242,009	0	127,029	110%
11. Current Expense	1,219,182	2,108,434	3,394,612	3,841,766	4,745,356	2,622,584	215%
12. Fuel and Power	342,029	362,898	472,773	525,102	0	183,073	54%
13. Equipment	1,071,643	727,042	974,742	1,331,363	1,397,600	259,720	24%
14. Total Non-Personal Services	2,747,834	3,254,424	4,983,670	5,940,240	6,142,956	3,192,406	116%
15. Total Expenditures	16,155,600	16,897,310	21,805,090	25,486,195	31,390,710	9,330,595	58%
16. Transfers to Other Funds	884,451	117,556	36,749	0	0	-884,451	-100%
17. Total Expenditures + Transfers	\$17,040,051	\$17,014,866	\$21,841,839	\$25,486,195	\$31,390,710	\$8,446,144	50%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$1,141,500	\$1,426,300	\$2,490,979	\$2,992,787	\$3,250,000	\$1,851,287	162%
19. Sales and Services of Educational Activities	0	0	0	0	571,200	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	1,141,500	1,426,300	2,490,979	2,992,787	3,821,200	1,851,287	162%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	14,603,500	14,782,000	18,620,000	22,762,600	27,776,000	8,159,100	56%
29. Income Fund Restricted	0	205,300	235,000	235,000	235,000	235,000	
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	14,603,500	14,987,300	18,855,000	22,997,600	28,011,000	8,394,100	57%
33. Total Revenues	15,745,000	16,413,600	21,345,979	25,990,387	31,832,200	10,245,387	65%
34. Balance Carried Forward	0	0	113,009	186,298	186,298	186,298	
35. Transfers From Other Funds	1,295,051	714,275	569,149	145,565	0	-1,149,486	-89%
36. Total Available	\$17,040,051	\$17,127,875	\$22,028,137	\$26,322,250	\$32,018,498	\$9,282,199	54%

**OPERATING EXPENDITURES AND REVENUES BY OBJECT  
OGDEN-WEBER TECHNICAL COLLEGE**

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$3,420,000	\$3,115,228	\$3,697,663	\$4,414,190	\$5,305,557	\$994,190	29%
2. Adjunct / Wage Rated Faculty	1,542,979	1,892,412	1,624,422	1,572,388	2,169,930	29,409	2%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	508,000	524,696	0	901,868	0	393,868	78%
5. Staff	4,304,847	3,382,688	4,300,725	4,008,134	0	-296,713	-7%
6. Wage Payroll	0	0	0	0	6,100,622	0	
7. Total Salaries and Wages	9,775,826	8,915,024	9,622,810	10,896,581	13,576,109	1,120,755	11%
8. Employee Benefits	4,054,911	3,622,550	3,801,309	4,602,247	5,104,580	547,336	13%
9. Total Personal Services	13,830,737	12,537,574	13,424,119	15,498,828	18,680,689	1,668,091	12%
10. Travel	42,086	6,423	30,803	37,532	146,400	-4,554	-11%
11. Current Expense	4,279,363	3,572,218	5,474,853	5,778,661	5,498,011	1,499,298	35%
12. Fuel and Power	0	647,581	846,541	954,090	650,000	954,090	
13. Equipment	1,446,498	1,083,218	963,635	2,636,639	1,455,900	1,190,141	82%
14. Total Non-Personal Services	5,767,947	5,309,440	7,315,832	9,406,922	7,750,311	3,638,975	63%
15. Total Expenditures	19,598,684	17,847,014	20,739,951	24,905,750	26,431,000	5,307,066	27%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$19,598,684	\$17,847,014	\$20,739,951	\$24,905,750	\$26,431,000	\$5,307,066	27%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	1,664,766	1,695,700	2,102,535	1,879,892	1,895,700	\$215,126	13%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	128,000	0	128,000	
21. Total General Dedicated Credits	1,664,766	1,695,700	2,102,535	2,007,892	1,895,700	343,126	21%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	17,539,300	17,038,500	19,333,100	21,677,800	24,266,700	4,138,500	24%
29. Income Fund Restricted	0	238,900	268,600	268,600	268,600	268,600	
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	17,539,300	17,277,400	19,601,700	21,946,400	24,535,300	4,407,100	25%
33. Total Revenues	19,204,066	18,973,100	21,704,235	23,954,292	26,431,000	4,750,226	25%
34. Balance Carried Forward	16,471	0	108,287	1,115,471	0	1,099,000	6672%
35. Transfers From Other Funds	378,147	760,675	42,900	24,800	0	-353,347	-93%
36. Total Available	\$19,598,684	\$19,733,775	\$21,855,422	\$25,094,563	\$26,431,000	\$5,495,879	28%

**OPERATING EXPENDITURES AND REVENUES BY OBJECT  
SOUTHWEST TECHNICAL COLLEGE**

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$872,134	\$899,280	\$1,440,672	\$1,529,729	\$1,784,246	\$657,595	75%
2. Adjunct / Wage Rated Faculty	320,894	397,450	412,564	449,353	671,047	128,459	40%
3. Teaching Assistants	11,802	0	0	0	0	-11,802	-100%
4. Executives	420,316	425,127	434,362	472,800	538,143	52,484	12%
5. Staff	909,300	1,502,082	1,228,708	1,926,470	2,156,813	1,017,170	112%
6. Wage Payroll	394,358	122,771	131,938	135,908	235,067	-258,450	-66%
7. Total Salaries and Wages	2,928,805	3,346,710	3,648,244	4,514,260	5,385,316	1,585,455	54%
8. Employee Benefits	1,237,849	1,322,859	1,590,053	1,870,425	2,151,914	632,576	51%
9. Total Personal Services	4,166,654	4,669,569	5,238,297	6,384,685	7,537,230	2,218,031	53%
10. Travel	57,776	26,007	65,734	80,492	87,253	22,716	39%
11. Current Expense	1,392,992	1,809,602	1,217,244	1,615,397	2,047,986	222,405	16%
12. Fuel and Power	106,054	120,425	120,325	159,613	158,210	53,559	51%
13. Equipment	455,834	363,869	468,703	719,751	470,768	263,917	58%
14. Total Non-Personal Services	2,012,656	2,319,903	1,872,006	2,575,253	2,764,217	562,597	28%
15. Total Expenditures	6,179,310	6,989,472	7,110,303	8,959,938	10,301,447	2,780,628	45%
16. Transfers to Other Funds	0	0	0	430,665	0	430,665	
17. Total Expenditures + Transfers	\$6,179,310	\$6,989,472	\$7,110,303	\$9,390,603	\$10,301,447	\$3,211,293	52%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	383,233	468,113	500,768	621,884	490,000	\$238,651	62%
19. Sales and Services of Educational Activities	0	0	0	0	255,000	0	
20. Other Sources	0	0	141,865	0	0	0	
21. Total General Dedicated Credits	383,233	468,113	642,633	621,884	745,000	238,651	62%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	6,227,200	6,090,600	7,071,100	8,156,800	9,080,000	1,929,600	31%
29. Income Fund Restricted	104,700	104,700	134,300	134,300	134,300	29,600	28%
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	6,331,900	6,195,300	7,205,400	8,291,100	9,214,300	1,959,200	31%
33. Total Revenues	6,715,133	6,663,413	7,848,033	8,912,984	9,959,300	2,197,851	33%
34. Balance Carried Forward	0	0	48,616	786,346	786,346	786,346	
35. Transfers From Other Funds	547,174	374,675	0	102,000	0	-445,174	-81%
36. Total Available	\$7,262,307	\$7,038,088	\$7,896,650	\$9,801,330	\$10,745,646	\$2,539,023	35%

**OPERATING EXPENDITURES AND REVENUES BY OBJECT  
TOOELE TECHNICAL COLLEGE**

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$1,544,845	\$1,692,962	\$1,692,851	\$1,548,183	\$1,855,690	\$3,338	0%
2. Adjunct / Wage Rated Faculty	0	0	0	591,750	686,415	591,750	
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	461,146	456,767	460,419	545,736	0	84,590	18%
5. Staff	1,274,369	1,328,824	1,611,565	1,846,319	2,835,305	571,950	45%
6. Wage Payroll	0	0	0	0	0	0	
7. Total Salaries and Wages	3,280,359	3,478,553	3,764,835	4,531,988	5,377,410	1,251,629	38%
8. Employee Benefits	1,601,144	1,466,715	1,615,615	1,818,739	2,228,990	217,595	14%
9. Total Personal Services	4,881,503	4,945,268	5,380,450	6,350,727	7,606,400	1,469,224	30%
10. Travel	27,974	10,510	21,271	1,179	24,190	-26,795	-96%
11. Current Expense	470,217	179,157	697,203	587,520	689,561	117,303	25%
12. Fuel and Power	149,405	236,088	176,488	0	210,296	-149,405	-100%
13. Equipment	410,200	241,231	0	575,500	616,880	165,300	40%
14. Total Non-Personal Services	1,057,796	666,986	894,962	1,164,199	1,540,927	106,403	10%
15. Total Expenditures	5,939,299	5,612,254	6,275,412	7,514,926	9,147,327	1,575,627	27%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$5,939,299	\$5,612,254	\$6,275,412	\$7,514,926	\$9,147,327	\$1,575,627	27%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	332,700	422,348	248,400	436,026	580,327	\$103,326	31%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	332,700	422,348	248,400	436,026	580,327	103,326	31%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	5,192,100	4,867,300	5,906,900	6,988,500	8,476,600	1,796,400	35%
29. Income Fund Restricted	0	60,800	90,400	90,400	90,400	90,400	
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	5,192,100	4,928,100	5,997,300	7,078,900	8,567,000	1,886,800	36%
33. Total Revenues	5,524,800	5,350,448	6,245,700	7,514,926	9,147,327	1,990,126	36%
34. Balance Carried Forward	0	0	29,712	0	0	0	
35. Transfers From Other Funds	414,499	354,675	0	0	0	-414,499	-100%
36. Total Available	\$5,939,299	\$5,705,123	\$6,275,412	\$7,514,926	\$9,147,327	\$1,575,627	27%

**OPERATING EXPENDITURES AND REVENUES BY OBJECT  
 UTAH BASIN TECHNICAL COLLEGE**

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$2,449,402	\$2,287,918	\$2,462,654	\$2,462,654	\$3,118,386	\$13,252	1%
2. Adjunct / Wage Rated Faculty	292,229	225,219	237,196	237,196	150,600	-55,033	-19%
3. Teaching Assistants	70,771	96,559	87,652	87,652	95,000	16,881	24%
4. Executives	848,786	669,902	776,004	776,004	941,162	-72,782	-9%
5. Staff	1,262,257	1,812,619	1,929,812	1,929,812	2,268,518	667,555	53%
6. Wage Payroll	54,537	0	0	0	522,341	-54,537	-100%
7. Total Salaries and Wages	4,977,982	5,092,217	5,493,317	5,493,317	7,096,007	515,335	10%
8. Employee Benefits	2,530,335	2,607,651	2,892,150	2,892,150	4,135,483	361,815	14%
9. Total Personal Services	7,508,317	7,699,868	8,385,467	8,385,467	11,231,490	877,150	12%
10. Travel	75,340	60,588	161,217	161,217	176,550	85,877	114%
11. Current Expense	1,557,152	1,997,499	1,896,180	1,896,180	1,667,160	339,027	22%
12. Fuel and Power	359,995	378,042	414,185	414,185	412,000	54,190	15%
13. Equipment	615,815	560,605	673,200	673,200	858,900	57,385	9%
14. Total Non-Personal Services	2,608,302	2,996,734	3,144,782	3,144,782	3,114,610	536,480	21%
15. Total Expenditures	10,116,619	10,696,602	11,530,249	11,530,249	14,346,100	1,413,630	14%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$10,116,619	\$10,696,602	\$11,530,249	\$11,530,249	\$14,346,100	\$1,413,630	14%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	354,106	384,536	364,554	364,554	817,200	\$10,448	3%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	354,106	384,536	364,554	364,554	817,200	10,448	3%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	9,804,100	9,437,700	10,821,700	10,821,700	13,408,000	1,017,600	10%
29. Income Fund Restricted	0	91,200	120,900	120,900	120,900	120,900	
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	9,804,100	9,528,900	10,942,600	10,942,600	13,528,900	1,138,500	12%
33. Total Revenues	10,158,206	9,913,436	11,307,154	11,307,154	14,346,100	1,148,948	11%
34. Balance Carried Forward	0	571,421	227,930	227,930	0	227,930	
35. Transfers From Other Funds	529,848	439,675	0	0	0	-529,848	-100%
36. Total Available	\$10,688,054	\$10,924,532	\$11,535,084	\$11,535,084	\$14,346,100	\$847,030	8%

**OPERATING EXPENDITURES AND REVENUES BY OBJECT**  
**UTAH BOARD OF HIGHER EDUCATION/STATEWIDE PROGRAMS**

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0	\$0	
2. Adjunct / Wage Rated Faculty	0	0	0	0	0	0	
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	2,411,382	2,761,685	3,335,313	2,847,771	3,015,120	436,389	18%
5. Staff	1,553,216	2,301,851	2,779,968	5,679,045	6,969,669	4,125,829	266%
6. Wage Payroll	95,943	0	0	1,310	157,923	-94,633	-99%
7. Total Salaries and Wages	4,060,542	5,063,535	6,115,281	8,528,126	10,142,712	4,467,584	110%
8. Employee Benefits	1,645,577	1,796,052	2,243,852	3,194,781	4,015,272	1,549,205	94%
9. Total Personal Services	5,706,119	6,859,587	8,359,133	11,722,907	14,157,984	6,016,789	105%
10. Travel	85,766	373	108,794	171,306	196,065	85,540	100%
11. Current Expense	7,467,589	7,575,013	9,173,862	19,114,157	3,102,208	11,646,568	156%
12. Fuel and Power	0	0	0	0	0	0	
13. Equipment	0	0	0	0	0	0	
14. Total Non-Personal Services	7,553,356	7,575,387	9,282,656	19,285,464	3,298,273	11,732,108	155%
15. Total Expenditures	13,259,474	14,434,974	17,641,788	31,008,371	17,456,257	17,748,897	134%
16. Transfers to Other Funds	75,887,454	43,254,910	48,701,152	74,321,628	79,006,236	-1,565,825	-2%
17. Total Expenditures + Transfers	\$89,146,928	\$57,689,884	\$66,342,940	\$105,329,999	\$96,462,493	\$16,183,071	18%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$197,500	\$200,000	\$197,500	\$0	\$0	(\$197,500)	-100%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	150,000	0	0	0	0	-150,000	-100%
21. Total General Dedicated Credits	347,500	200,000	197,500	0	0	-347,500	-100%
22. Federal Appropriations	0	0	15,000,000	18,306,700	0	18,306,700	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	15,000,000	18,306,700	0	18,306,700	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	79,704,900	58,447,400	64,199,800	74,720,900	89,835,900	-4,984,000	-6%
29. Income Fund Restricted	4,500,000	1,386,900	0	0	0	-4,500,000	-100%
30. General Fund	0	0	0	0	3,141,000	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	84,204,900	59,834,300	64,199,800	74,720,900	92,976,900	-9,484,000	-11%
33. Total Revenues	84,552,400	60,034,300	79,397,300	93,027,600	92,976,900	8,475,200	10%
34. Balance Carried Forward	5,718,057	4,496,489	7,021,076	32,455,255	0	26,737,198	468%
35. Transfers From Other Funds	3,372,961	558,220	12,318,742	18,387,805	3,485,593	15,014,843	445%
36. Total Available	\$93,643,418	\$65,089,009	\$98,737,118	\$143,870,660	\$96,462,493	\$50,227,242	54%