

Tab H – Budget History



UTAH SYSTEM OF
HIGHER EDUCATION

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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).

This 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 affects 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 the 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 & Fees

Institution	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 Utah¹							
2009-10 Actual	26,319	\$13,797	\$7,629	\$5,918	\$16,375	\$9,054	\$7,024
2019-20 Actual	29,332	\$20,704	\$9,436	\$11,005	\$20,704	\$9,436	\$11,005
% Change	11.4%	50.1%	23.7%	86.0%	26.4%	4.2%	56.7%
Utah State University							
2009-10 Actual	19,352	\$11,336	\$6,877	\$4,379	\$13,455	\$8,162	\$5,197
2019-20 Actual	21,407	\$16,998	\$8,203	\$7,315	\$16,998	\$8,203	\$7,315
% Change	10.6%	49.9%	19.3%	67.1%	26.3%	0.5%	40.8%
Weber State University							
2009-10 Actual	14,070	\$8,012	\$4,517	\$3,419	\$9,509	\$5,361	\$4,057
2019-20 Actual	14,698	\$11,822	\$6,222	\$5,356	\$11,822	\$6,222	\$5,356
% Change	4.5%	47.6%	37.7%	56.7%	24.3%	16.1%	32.0%
Southern Utah University							
2009-10 Actual	6,476	\$8,602	\$4,659	\$4,005	\$10,209	\$5,530	\$4,753
2019-20 Actual	8,339	\$11,923	\$5,438	\$6,379	\$11,923	\$5,438	\$6,379
% Change	28.8%	38.6%	16.7%	59.3%	16.8%	-1.7%	34.2%
Snow College							
2009-10 Actual	3,134	\$8,644	\$6,356	\$2,187	\$10,259	\$7,544	\$2,595
2019-20 Actual	3,502	\$11,419	\$8,161	\$3,296	\$11,419	\$8,161	\$3,296
% Change	11.7%	32.1%	28.4%	50.7%	11.3%	8.2%	27.0%
Dixie State University							
2009-10 Actual	5,626	\$6,888	\$3,757	\$2,914	\$8,174	\$4,459	\$3,459
2019-20 Actual	7,240	\$11,223	\$5,662	\$5,111	\$11,223	\$5,662	\$5,111
% Change	28.7%	63.0%	50.7%	75.4%	37.3%	27.0%	47.8%
Utah Valley University							
2009-10 Actual	19,033	\$7,184	\$3,161	\$4,098	\$8,526	\$3,751	\$4,864
2019-20 Actual	24,754	\$10,925	\$4,422	\$5,781	\$10,925	\$4,422	\$5,781
% Change	30.1%	52.1%	39.9%	41.1%	28.1%	17.9%	18.9%
Salt Lake Community College							
2009-10 Actual	19,567	\$5,600	\$2,952	\$2,668	\$6,647	\$3,504	\$3,166
2019-20 Actual	14,436	\$10,634	\$6,652	\$3,829	\$10,634	\$6,652	\$3,829
% Change	-26.2%	89.9%	125.3%	43.5%	60.0%	89.8%	20.9%
Total USHE							
2009-10 Actual	113,577	\$9,360	\$5,164	\$4,120	\$11,109	\$6,129	\$4,890
2019-20 Actual	123,709	\$14,466	\$6,986	\$6,938	\$14,466	\$6,986	\$6,938
% Change	8.9%	54.6%	35.3%	68.4%	30.2%	14.0%	41.9%

¹ FTE Analysis includes all Education & General line items plus all other instructional line items except the UU School of Medicine (SOM) and School of Dentistry

TABLE 2

USHE 10-Year Changes in State Tax Funds

In Thousands of Dollars

Institution	Current Dollar Tax Funds			Constant Dollar Tax Funds		
	Total Institution	Medical Programs	Ag Programs	Total Institution	Medical Programs	Ag Programs
University of Utah						
2009-10 Actual	\$233,168	\$26,911		\$276,734	\$31,940	
2019-20 Actual	\$342,516	\$40,586		\$342,516	\$40,586	
% Change	46.9%	50.8%		23.8%	27.1%	
Utah State University						
2009-10 Actual	\$160,351		\$24,842	\$190,311		\$29,483
2019-20 Actual	\$206,526		\$30,017	\$206,526		\$30,017
% Change	28.8%		20.8%	8.5%		1.8%
Weber State University						
2009-10 Actual	\$63,929			\$75,873		
2019-20 Actual	\$91,724			\$91,724		
% Change	43.5%			20.9%		
Southern Utah University						
2009-10 Actual	\$30,404			\$36,084		
2019-20 Actual	\$45,543			\$45,543		
% Change	49.8%			26.2%		
Snow College						
2009-10 Actual	\$19,953			\$23,681		
2019-20 Actual	\$28,610			\$28,610		
% Change	43.4%			20.8%		
Dixie State University						
2009-10 Actual	\$21,218			\$25,183		
2019-20 Actual	\$41,079			\$41,079		
% Change	93.6%			63.1%		
Utah Valley University						
2009-10 Actual	\$60,313			\$71,581		
2019-20 Actual	\$109,627			\$109,627		
% Change	81.8%			53.2%		
Salt Lake Community College						
2009-10 Actual	\$64,466			\$76,511		
2019-20 Actual	\$102,986			\$102,986		
% Change	59.8%			34.6%		
Total USHE						
2009-10 Actual	\$680,678			\$807,856		
2019-20 Actual	\$1,052,817			\$1,052,817		
% Change	54.7%			30.3%		

TABLE 3

Expenditures -- Current Dollars

In Thousands of Dollars

Institution	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	26,319	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	0.1%	11.4%
Education & General	\$363,116	\$394,238	\$402,173	\$423,031	\$455,475	\$460,246	\$491,711	\$515,214	\$536,411	\$527,320	\$607,282	15.2%	67.2%
Medical Programs ²	\$40,413	\$43,377	\$44,523	\$45,670	\$46,060	\$58,599	\$61,773	\$68,453	\$82,340	\$80,902	\$81,394	0.6%	101.4%
All Other	\$7,727	\$7,856	\$20,662	\$17,550	\$24,220	\$15,881	\$18,308	\$17,420	\$16,479	\$18,320	\$24,649	34.6%	219.0%
Total	\$411,256	\$445,471	\$467,359	\$486,251	\$525,755	\$534,726	\$571,792	\$601,087	\$635,230	\$626,541	\$713,325	13.9%	73.5%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	-2.0%	10.6%
Education & General + Centers + CTE	\$219,379	\$232,406	\$243,454	\$251,885	\$259,473	\$282,027	\$302,041	\$312,836	\$329,537	\$345,698	\$363,890	5.3%	65.9%
Agricultural Programs	\$27,054	\$27,965	\$28,320	\$29,497	\$29,489	\$28,906	\$29,003	\$30,462	\$33,699	\$34,548	\$36,779	6.5%	35.9%
All Other	\$5,799	\$6,871	\$6,536	\$7,113	\$5,629	\$5,722	\$5,724	\$4,841	\$4,498	\$4,532	\$4,151	-8.4%	-28.4%
Total	\$252,233	\$267,241	\$278,310	\$288,494	\$294,591	\$316,655	\$336,768	\$348,138	\$367,734	\$384,778	\$404,820	5.2%	60.5%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	0.1%	4.5%
Education & General	\$112,729	\$122,876	\$123,022	\$129,177	\$134,737	\$141,596	\$146,629	\$152,365	\$159,752	\$168,514	\$173,756	3.1%	54.1%
All Other	\$451	\$352	\$361	\$347	\$356	\$313	\$347	\$348	\$360	\$410	\$454	10.9%	0.7%
Total	\$113,180	\$123,229	\$123,383	\$129,524	\$135,093	\$141,910	\$146,977	\$152,713	\$160,111	\$168,924	\$174,210	3.1%	53.9%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	4.3%	28.8%
Education & General	\$55,708	\$60,525	\$62,461	\$64,711	\$65,161	\$67,115	\$72,685	\$77,487	\$84,074	\$91,050	\$99,423	9.2%	78.5%
All Other	\$237	\$203	\$708	\$209	\$202	\$254	\$224	\$233	\$197	\$210	\$206	-2.0%	-13.1%
Total	\$55,945	\$60,728	\$63,169	\$64,919	\$65,364	\$67,369	\$72,909	\$77,720	\$84,271	\$91,260	\$99,629	9.2%	78.1%
SNOW COLLEGE													
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	-2.6%	11.7%
Education & General + CTE	\$27,092	\$27,124	\$27,009	\$28,683	\$28,753	\$31,064	\$32,550	\$34,121	\$34,262	\$46,538	\$39,991	-14.1%	47.6%
All Other	\$28	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	15.8%
Total	\$27,120	\$27,156	\$27,041	\$28,715	\$28,785	\$31,096	\$32,582	\$34,153	\$34,294	\$46,570	\$40,023	-14.1%	47.6%
DIXIE STATE UNIVERSITY													
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7.0%	28.7%
Education & General	\$38,747	\$41,843	\$42,567	\$46,036	\$49,683	\$56,028	\$59,100	\$62,396	\$67,484	\$72,544	\$81,256	12.0%	109.7%
All Other	\$113	\$102	\$101	\$100	\$116	\$129	\$132	\$112	\$139	\$108	\$136	25.1%	20.1%
Total	\$38,860	\$41,946	\$42,668	\$46,136	\$49,799	\$56,157	\$59,231	\$62,508	\$67,623	\$72,653	\$81,392	12.0%	109.4%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	1.2%	30.1%
Education & General	\$136,723	\$147,467	\$153,967	\$156,393	\$162,716	\$196,927	\$203,053	\$231,532	\$241,205	\$258,123	\$270,438	4.8%	97.8%
All Other	\$155	\$161	\$157	\$157	\$160	\$163	\$159	\$179	\$165	\$182	\$194	6.6%	25.1%
Total	\$136,878	\$147,627	\$154,124	\$156,551	\$162,876	\$197,090	\$203,211	\$231,711	\$241,370	\$258,305	\$270,632	4.8%	97.7%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	-2.3%	-26.2%
Education & General	\$109,581	\$116,452	\$115,349	\$115,512	\$124,497	\$138,501	\$142,834	\$144,717	\$147,705	\$151,774	\$153,513	1.1%	40.1%
All Other	\$8,377	\$7,238	\$7,225	\$6,838	\$7,089	\$7,006	\$7,493	\$7,448	\$7,143	\$8,241	\$7,950	-3.5%	-5.1%
Total	\$117,958	\$123,690	\$122,574	\$122,350	\$131,586	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	\$161,463	0.9%	36.9%
SBR & STATEWIDE													
SBR Administration	\$3,151	\$2,778	\$3,082	\$3,076	\$2,894	\$3,141	\$3,387	\$4,201	\$3,357	\$4,270	\$6,405	50.0%	103.3%
Other Statewide	\$27,771	\$25,714	\$24,778	\$28,012	\$25,400	\$28,687	\$44,924	\$40,035	\$46,954	\$46,381	\$82,742	78.4%	197.9%
Total	\$30,922	\$28,491	\$27,860	\$31,088	\$28,294	\$31,829	\$48,311	\$44,236	\$50,311	\$50,651	\$89,147	76.0%	188.3%
TOTAL USHE													
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	0.2%	8.9%
Educ. & General + Other Instruction	\$1,063,076	\$1,142,931	\$1,170,002	\$1,215,429	\$1,280,496	\$1,373,505	\$1,450,603	\$1,530,667	\$1,600,429	\$1,661,561	\$1,789,549	7.7%	68.3%
All Other Line Items	\$121,275	\$122,648	\$136,486	\$138,601	\$141,647	\$148,834	\$171,506	\$173,763	\$195,363	\$198,135	\$245,091	23.7%	102.1%
Total	\$1,184,351	\$1,265,580	\$1,306,488	\$1,354,030	\$1,422,142	\$1,522,339	\$1,622,108	\$1,704,430	\$1,795,792	\$1,859,696	\$2,034,641	9.4%	71.8%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, Dental.

TABLE 4

Expenditures -- Constant Dollars

In Thousands of Dollars

Institution	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	26,319	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	0.1%	11.4%
Education & General	\$430,961	\$458,687	\$454,600	\$470,349	\$498,634	\$500,214	\$530,830	\$546,157	\$556,091	\$535,568	\$607,282	13.4%	40.9%
Medical Programs ²	\$47,963	\$50,469	\$50,327	\$50,778	\$50,424	\$63,688	\$66,688	\$72,564	\$85,361	\$82,168	\$81,394	-0.9%	69.7%
All Other	\$9,171	\$9,141	\$23,356	\$19,513	\$26,515	\$17,260	\$19,765	\$18,466	\$17,084	\$18,606.21	\$24,649	32.5%	168.8%
Total	\$488,095	\$518,296	\$528,283	\$540,640	\$575,573	\$581,163	\$617,283	\$637,188	\$658,536	\$636,342	\$713,325	12.1%	46.1%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	\$21,407	-2.0%	10.6%
Education & General + Centers	\$260,368	\$270,399	\$275,190	\$280,059	\$284,059	\$306,519	\$326,071	\$331,624	\$341,628	\$351,106	\$363,890	3.6%	39.8%
Agricultural Programs	\$32,109	\$32,536	\$32,011	\$32,796	\$32,283	\$31,416	\$31,311	\$32,291	\$34,936	\$35,088	\$36,779	4.8%	14.5%
All Other	\$6,883	\$7,994	\$7,388	\$7,908	\$6,162	\$6,219	\$6,179	\$5,132	\$4,663	\$4,603	\$4,151	-9.8%	-39.7%
Total	\$299,360	\$310,929	\$314,590	\$320,763	\$322,505	\$344,154	\$363,561	\$369,048	\$381,226	\$390,797	\$404,820	3.6%	35.2%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	\$14,691	\$14,698	0.1%	4.5%
Education & General	\$133,791	\$142,964	\$139,059	\$143,626	\$147,504	\$153,893	\$158,295	\$161,516	\$165,613	\$171,150	\$173,756	1.5%	29.9%
All Other	\$535	\$410	\$408	\$386	\$390	\$340	\$375	\$368	\$373	\$416	\$454	9.2%	-15.1%
Total	\$134,326	\$143,374	\$139,467	\$144,012	\$147,894	\$154,233	\$158,670	\$161,884	\$165,986	\$171,566	\$174,210	1.5%	29.7%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	\$7,998	\$8,339	4.3%	28.8%
Education & General	\$66,117	\$70,419	\$70,604	\$71,949	\$71,335	\$72,944	\$78,468	\$82,141	\$87,158	\$92,474	\$99,423	7.5%	50.4%
All Other	\$281	\$236	\$800	\$232	\$222	\$276	\$241	\$247	\$204	\$213	\$206	-3.5%	-26.8%
Total	\$66,398	\$70,655	\$71,404	\$72,181	\$71,557	\$73,220	\$78,709	\$82,388	\$87,363	\$92,687	\$99,629	7.5%	50.0%
SNOW COLLEGE													
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	\$3,594	\$3,502	-2.6%	11.7%
Education & General + CTE	\$32,154	\$31,559	\$30,530	\$31,891	\$31,478	\$33,762	\$35,139	\$36,170	\$35,519	\$47,266	\$39,991	-15.4%	24.4%
All Other	\$33	\$37	\$36	\$36	\$35	\$35	\$35	\$34	\$33	\$33	\$32	-1.5%	-2.4%
Total	\$32,187	\$31,596	\$30,566	\$31,927	\$31,513	\$33,797	\$35,174	\$36,204	\$35,553	\$47,299	\$40,023	-15.4%	24.3%
DIXIE STATE UNIVERSITY													
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	\$6,765	\$7,240	7.0%	28.7%
Education & General	\$45,986	\$48,684	\$48,116	\$51,186	\$54,391	\$60,894	\$63,801	\$66,144	\$69,960	\$73,679	\$81,256	10.3%	76.7%
All Other	\$134	\$119	\$114	\$111	\$127	\$140	\$142	\$119	\$144	\$110	\$136	23.2%	1.2%
Total	\$46,121	\$48,803	\$48,230	\$51,297	\$54,517	\$61,034	\$63,944	\$66,263	\$70,104	\$73,789	\$81,392	10.3%	76.5%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	\$24,457	\$24,754	1.2%	30.1%
Education & General	\$162,268	\$171,574	\$174,038	\$173,887	\$178,134	\$214,029	\$219,207	\$245,437	\$250,055	\$262,160	\$270,438	3.2%	66.7%
All Other	\$184	\$187	\$178	\$175	\$175	\$177	\$171	\$190	\$171	\$185	\$194	5.0%	5.4%
Total	\$162,453	\$171,761	\$174,216	\$174,062	\$178,309	\$214,206	\$219,378	\$245,627	\$250,226	\$262,345	\$270,632	3.2%	66.6%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	\$14,770	\$14,436	-2.3%	-26.2%
Education & General	\$130,055	\$135,489	\$130,386	\$128,433	\$136,293	\$150,528	\$154,198	\$153,408	\$153,124	\$154,148	\$153,513	-0.4%	18.0%
All Other	\$9,942	\$8,422	\$8,167	\$7,602	\$7,761	\$7,614	\$8,089	\$7,896	\$7,405	\$8,370	\$7,950	-5.0%	-20.0%
Total	\$139,998	\$143,911	\$138,553	\$136,035	\$144,055	\$158,143	\$162,286	\$161,304	\$160,529	\$162,518	\$161,463	-0.6%	15.3%
SBR & STATEWIDE													
SBR Administration	\$3,740	\$3,232	\$3,484	\$3,420	\$3,168	\$3,414	\$3,657	\$4,453	\$3,480	\$4,337.14	\$6,405	47.7%	71.3%
Other Statewide	\$32,960	\$29,917	\$28,008	\$31,145	\$27,807	\$31,179	\$48,498	\$42,439	\$48,677	\$47,106.18	\$82,742	75.6%	151.0%
Total	\$36,700	\$33,149	\$31,492	\$34,566	\$30,975	\$34,593	\$52,155	\$46,892	\$52,157	\$51,443.33	\$89,147	73.3%	142.9%
TOTAL USHE													
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	0.2%	8.9%
Educ. & General + Other Instruction	\$1,261,702	\$1,329,775	\$1,322,523	\$1,351,380	\$1,401,828	\$1,492,783	\$1,566,010	\$1,622,598	\$1,659,149	\$1,687,551	\$1,789,549	6.0%	41.8%
All Other Line Items	\$143,935	\$142,699	\$154,279	\$154,104	\$155,068	\$161,759	\$185,150	\$184,199	\$202,531	\$201,235	\$245,091	21.8%	70.3%
Total	\$1,405,636	\$1,472,474	\$1,476,802	\$1,505,483	\$1,556,896	\$1,654,542	\$1,751,160	\$1,806,797	\$1,861,679	\$1,888,786	\$2,034,641	7.7%	44.7%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 5

State Tax Funds - Current Dollars

In Thousands of Dollars

Institution	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	26,319	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	0.1%	11.4%
Education & General	\$200,776	\$200,589	\$193,598	\$197,838	\$206,944	\$212,783	\$222,682	\$234,352	\$247,600	\$268,552	\$276,766	3.1%	37.8%
Medical Programs ²	\$26,911	\$24,573	\$28,561	\$25,682	\$32,431	\$36,376	\$37,166	\$39,521	\$48,385	\$42,303	\$40,586	-4.1%	50.8%
All Other	\$5,481	\$5,411	\$6,926	\$8,176	\$9,907	\$8,821	\$8,897	\$12,172	\$5,912	\$16,250	\$25,165	54.9%	359.1%
Total	\$233,168	\$230,573	\$229,085	\$231,696	\$249,282	\$257,979	\$268,745	\$286,044	\$301,898	\$327,106	\$342,516	4.7%	46.9%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	-2.0%	10.6%
Education & General + Centers	\$133,076	\$132,019	\$130,589	\$132,587	\$140,566	\$150,713	\$158,780	\$165,702	\$170,572	\$184,887	\$175,609	-5.0%	32.0%
Agricultural Programs	\$24,842	\$23,110	\$23,931	\$23,888	\$24,319	\$25,555	\$25,391	\$27,232	\$28,168	\$31,176	\$30,017	-3.7%	20.8%
All Other	\$2,433	\$3,591	\$3,652	\$3,733	\$3,715	\$3,628	\$2,385	\$2,644	\$2,762	\$2,916	\$900	-69.1%	-63.0%
Total	\$160,351	\$158,720	\$158,172	\$160,208	\$168,600	\$179,897	\$186,556	\$195,578	\$201,502	\$218,979	\$206,526	-5.7%	28.8%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	0.1%	4.5%
Education & General	\$63,558	\$62,739	\$61,101	\$62,606	\$66,588	\$73,018	\$75,061	\$80,490	\$83,037	\$90,356	\$91,453	1.2%	43.9%
All Other	\$371	\$344	\$341	\$345	\$350	\$354	\$362	\$371	\$380	\$388	\$271	-30.1%	-26.9%
Total	\$63,929	\$63,083	\$61,443	\$62,950	\$66,938	\$73,372	\$75,423	\$80,860	\$83,418	\$90,744	\$91,724	1.1%	43.5%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	4.3%	28.8%
Education & General	\$30,177	\$29,693	\$29,220	\$29,982	\$31,449	\$32,560	\$33,836	\$35,117	\$38,106	\$42,436	\$45,349	6.9%	50.3%
All Other	\$227	\$207	\$707	\$207	\$210	\$261	\$214	\$243	\$221	\$225	\$194	-13.8%	-14.7%
Total	\$30,404	\$29,901	\$29,927	\$30,190	\$31,659	\$32,821	\$34,050	\$35,359	\$38,328	\$42,661	\$45,543	6.8%	49.8%
SNOW COLLEGE													
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	-2.6%	11.7%
Education & General + CTE	\$19,921	\$19,255	\$18,776	\$19,009	\$19,487	\$21,313	\$21,835	\$22,942	\$23,836	\$33,579	\$28,578	-14.9%	43.5%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$19,953	\$19,287	\$18,808	\$19,041	\$19,519	\$21,345	\$21,867	\$22,974	\$23,868	\$33,611	\$28,610	-14.9%	43.4%
DIXIE STATE UNIVERSITY													
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7.0%	28.7%
Education & General	\$21,135	\$20,653	\$20,111	\$21,924	\$24,899	\$30,946	\$32,033	\$33,335	\$35,039	\$39,730	\$40,996	3.2%	94.0%
All Other	\$84	\$77	\$76	\$77	\$78	\$79	\$79	\$81	\$82	\$83	\$83	0.8%	-0.4%
Total	\$21,218	\$20,730	\$20,187	\$22,000	\$24,977	\$31,024	\$32,112	\$33,416	\$35,121	\$39,813	\$41,079	3.2%	93.6%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	1.2%	30.1%
Education & General	\$60,155	\$59,862	\$58,547	\$62,082	\$67,695	\$92,908	\$96,402	\$100,891	\$106,864	\$117,092	\$109,452	-6.5%	82.0%
All Other	\$158	\$158	\$157	\$158	\$160	\$163	\$167	\$170	\$175	\$179	\$175	-2.3%	10.9%
Total	\$60,313	\$60,020	\$58,704	\$62,241	\$67,855	\$93,071	\$96,568	\$101,062	\$107,039	\$117,271	\$109,627	-6.5%	81.8%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	15,262	14,436	-5.4%	-26.2%
Education & General	\$57,771	\$57,771	\$56,100	\$58,463	\$63,239	\$81,193	\$82,828	\$85,968	\$89,197	\$96,032	\$96,029	0.0%	66.2%
All Other	\$6,696	\$6,011	\$5,972	\$6,059	\$6,113	\$6,257	\$6,511	\$6,675	\$6,850	\$7,025	\$6,957	-1.0%	3.9%
Total	\$64,466	\$63,782	\$62,072	\$64,522	\$69,353	\$87,450	\$89,340	\$92,642	\$96,047	\$103,057	\$102,986	-0.1%	59.8%
SBR & STATEWIDE													
SBR Administration	\$2,804	\$2,694	\$2,631	\$2,789	\$3,130	\$3,702	\$3,678	\$3,735	\$3,781	\$4,050	\$4,050	0.0%	44.4%
Other Statewide	\$24,072	\$24,649	\$26,802	\$28,058	\$24,921	\$29,050	\$42,408	\$40,302	\$47,274	\$46,206	\$80,155	73.5%	233.0%
Total	\$26,876	\$27,343	\$29,433	\$30,847	\$28,051	\$32,752	\$46,087	\$44,037	\$51,054	\$50,256	\$84,205	67.6%	213.3%
TOTAL USHE													
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,902	123,709	-0.2%	8.9%
Educ. & General + Other Instruction	\$586,567	\$582,582	\$568,042	\$584,491	\$620,867	\$695,433	\$723,457	\$758,796	\$794,252	\$872,665	\$864,232	-1.0%	47.3%
All Other Line Items	\$94,111	\$90,857	\$99,788	\$99,203	\$105,365	\$114,278	\$127,290	\$133,176	\$144,022	\$150,833	\$188,586	25.0%	100.4%
Total	\$680,678	\$673,439	\$667,831	\$683,694	\$726,232	\$809,710	\$850,747	\$891,972	\$938,274	\$1,023,497	\$1,052,817	2.9%	54.7%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 6

State Tax Funds - Constant Dollars

In Thousands of Dollars

Institution	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	26,319	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	0.1%	11.4%
Education & General	\$238,289	\$233,381	\$218,836	\$219,967	\$226,553	\$231,261	\$240,398	\$248,427	\$256,685	\$272,753	\$276,766	1.5%	16.1%
Medical Programs ²	\$31,940	\$28,590	\$32,284	\$28,555	\$35,504	\$39,535	\$40,123	\$41,894	\$50,161	\$42,965	\$40,586	-5.5%	27.1%
All Other	\$6,505	\$6,295	\$7,829	\$9,090	\$10,846	\$9,587	\$9,605	\$12,903	\$6,129	\$16,504	\$25,165	52.5%	286.9%
Total	\$276,734	\$268,267	\$258,949	\$257,612	\$272,903	\$280,382	\$290,126	\$303,224	\$312,975	\$332,222	\$342,516	3.1%	23.8%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	-2.0%	10.6%
Education & General + Centers	\$157,940	\$153,601	\$147,613	\$147,418	\$153,885	\$163,802	\$171,413	\$175,654	\$176,830	\$187,779	\$175,609	-6.5%	11.2%
Agricultural Programs	\$29,483	\$26,888	\$27,051	\$26,560	\$26,623	\$27,774	\$27,411	\$28,868	\$29,202	\$31,663	\$30,017	-5.2%	1.8%
All Other	\$2,888	\$4,179	\$4,128	\$4,150	\$4,067	\$3,943	\$2,574	\$2,803	\$2,863	\$2,962	\$900	-69.6%	-68.8%
Total	\$190,311	\$184,668	\$178,791	\$178,128	\$184,575	\$195,519	\$201,398	\$207,325	\$208,895	\$222,404	\$206,526	-7.1%	8.5%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	0.1%	4.5%
Education & General	\$75,433	\$72,996	\$69,066	\$69,609	\$72,898	\$79,359	\$81,033	\$85,324	\$86,084	\$91,770	\$91,453	-0.3%	21.2%
All Other	\$440	\$400	\$386	\$383	\$383	\$385	\$390	\$393	\$394	\$394	\$271	-31.1%	-38.4%
Total	\$75,873	\$73,396	\$69,452	\$69,992	\$73,280	\$79,744	\$81,423	\$85,717	\$86,478	\$92,164	\$91,724	-0.5%	20.9%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	4.3%	28.8%
Education & General	\$35,815	\$34,547	\$33,029	\$33,336	\$34,429	\$35,388	\$36,528	\$37,226	\$39,504	\$43,100	\$45,349	5.2%	26.6%
All Other	\$270	\$241	\$799	\$230	\$229	\$284	\$231	\$257	\$229	\$228	\$194	-15.1%	-28.1%
Total	\$36,084	\$34,789	\$33,828	\$33,566	\$34,658	\$35,671	\$36,759	\$37,483	\$39,734	\$43,329	\$45,543	5.1%	26.2%
SNOW COLLEGE													
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	-2.6%	11.7%
Education & General	\$23,643	\$22,403	\$21,223	\$21,135	\$21,333	\$23,163	\$23,573	\$24,320	\$24,711	\$34,104	\$28,578	-16.2%	20.9%
All Other	\$38	\$37	\$36	\$36	\$35	\$35	\$35	\$34	\$33	\$33	\$32	-1.5%	-15.7%
Total	\$23,681	\$22,440	\$21,259	\$21,171	\$21,368	\$23,198	\$23,607	\$24,354	\$24,744	\$34,137	\$28,610	-16.2%	20.8%
DIXIE STATE UNIVERSITY													
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7.0%	28.7%
Education & General	\$25,083	\$24,029	\$22,732	\$24,376	\$27,259	\$33,633	\$34,581	\$35,337	\$36,325	\$40,351	\$40,996	1.6%	63.4%
All Other	\$99	\$89	\$86	\$85	\$85	\$85	\$86	\$85	\$85	\$84	\$83	-0.7%	-16.0%
Total	\$25,183	\$24,118	\$22,819	\$24,461	\$27,343	\$33,718	\$34,667	\$35,422	\$36,410	\$40,435	\$41,079	1.6%	63.1%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	1.2%	30.1%
Education & General	\$71,394	\$69,648	\$66,179	\$69,026	\$74,109	\$100,976	\$104,071	\$106,951	\$110,785	\$118,923	\$109,452	-8.0%	53.3%
All Other	\$187	\$184	\$178	\$176	\$175	\$177	\$180	\$181	\$181	\$182	\$175	-3.8%	-6.6%
Total	\$71,581	\$69,832	\$66,357	\$69,203	\$74,285	\$101,153	\$104,251	\$107,131	\$110,966	\$119,106	\$109,627	-8.0%	53.2%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	15,262	14,436	-5.4%	-26.2%
Education & General	\$68,564	\$67,216	\$63,414	\$65,002	\$69,231	\$88,243	\$89,418	\$91,131	\$92,469	\$97,534	\$96,029	-1.5%	40.1%
All Other	\$7,947	\$6,993	\$6,750	\$6,737	\$6,693	\$6,801	\$7,029	\$7,076	\$7,101	\$7,135	\$6,957	-2.5%	-12.5%
Total	\$76,511	\$74,209	\$70,164	\$71,739	\$75,924	\$95,044	\$96,447	\$98,206	\$99,571	\$104,669	\$102,986	-1.6%	34.6%
SBR & STATEWIDE													
SBR Administration	\$3,328	\$3,197	\$2,974	\$3,101	\$3,426	\$4,023	\$3,971	\$3,959	\$3,919	\$4,114	\$4,050	-1.5%	21.7%
Other Statewide	\$28,569	\$28,679	\$30,296	\$31,196	\$27,282	\$31,573	\$45,782	\$42,723	\$49,008	\$46,929	\$80,155	70.8%	180.6%
Total	\$31,897	\$31,813	\$33,270	\$34,297	\$30,708	\$35,596	\$49,753	\$46,682	\$52,927	\$51,042	\$84,205	65.0%	164.0%
TOTAL USHE													
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,902	123,709	-0.2%	8.9%
Educ. & General + Other Instruction	\$696,161	\$677,821	\$642,092	\$649,869	\$679,697	\$755,825	\$781,014	\$804,368	\$823,393	\$886,315	\$864,232	-2.5%	24.1%
All Other Line Items	\$111,695	\$105,710	\$112,797	\$110,299	\$115,349	\$124,202	\$137,417	\$141,175	\$149,306	\$153,192	\$188,586	23.1%	68.8%
Total	\$807,856	\$783,531	\$754,889	\$760,168	\$795,046	\$880,027	\$918,431	\$945,543	\$972,699	\$1,039,507	\$1,052,817	1.3%	30.3%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 7

Tuition & Fee Revenues - Current Dollars

In Thousands of Dollars

Institution	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	26,319	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	0.1%	11.4%
Education & General	\$155,753	\$186,131	\$209,819	\$221,834	\$239,901	\$239,901	\$254,935	\$279,526	\$286,000	\$299,074	\$322,806	7.9%	107.3%
Medical Programs ²	\$14,125	\$15,350	\$16,221	\$16,667	\$18,726	\$18,726	\$20,245	\$29,149	\$37,101	\$39,979	\$42,560	6.5%	201.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$169,877	\$201,481	\$226,040	\$238,501	\$258,627	\$258,627	\$275,180	\$308,675	\$323,101	\$339,054	\$365,366	7.8%	115.1%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	-2.0%	10.6%
Education & General + Centers	\$84,736	\$100,588	\$112,582	\$115,906	\$119,487	\$119,487	\$125,610	\$143,202	\$150,706	\$156,843	\$156,593	-0.2%	84.8%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$80	\$58	\$80	\$45	\$45	\$32	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$84,736	\$100,668	\$112,640	\$115,986	\$119,532	\$119,532	\$125,642	\$143,202	\$150,706	\$156,843	\$156,593	-0.2%	84.8%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	0.1%	4.5%
Education & General	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	\$78,728	2.7%	63.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	\$78,728	2.7%	63.7%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	4.3%	28.8%
Education & General	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	\$53,191	7.2%	105.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	\$53,191	7.2%	105.1%
SNOW COLLEGE													
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	-2.6%	11.7%
Education & General	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	\$11,542	-0.8%	68.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	\$11,542	-0.8%	68.4%
DIXIE STATE UNIVERSITY													
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7.0%	28.7%
Education & General	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	\$37,000	12.5%	125.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	\$37,000	12.5%	125.7%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	1.2%	30.1%
Education & General	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	\$143,114	1.8%	83.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	\$143,114	1.8%	83.5%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	-2.3%	-26.2%
Education & General	\$52,204	\$55,415	\$55,229	\$56,690	\$58,756	\$58,756	\$57,790	\$56,995	\$57,583	\$55,914	\$55,269	-1.2%	5.9%
All Other	\$1,714	\$1,160	\$1,122	\$957	\$1,017	\$1,017	\$865	\$730	\$717	\$771	\$684	-11.3%	-60.1%
Total	\$53,918	\$56,575	\$56,350	\$57,647	\$59,773	\$59,773	\$58,654	\$57,725	\$58,300	\$56,685	\$55,953	-1.3%	3.8%
SBR & STATEWIDE													
SBR Administration	\$0	\$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%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE													
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	0.2%	8.9%
Educ. & General + Other Instruction	\$467,976	\$548,193	\$601,367	\$623,657	\$647,546	\$647,546	\$679,500	\$757,385	\$792,155	\$823,242	\$858,243	4.3%	83.4%
All Other Line Items	\$15,838	\$16,590	\$17,401	\$17,704	\$19,788	\$19,788	\$21,142	\$29,879	\$37,818	\$40,750	\$43,244	6.1%	173.0%
Total	\$483,815	\$564,784	\$618,769	\$641,361	\$667,334	\$667,334	\$700,642	\$787,265	\$829,974	\$863,993	\$901,488	4.3%	86.3%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 8

Tuition & Fee Revenues - Constant Dollars

In Thousands of Dollars

Institution	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	26,319	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	0.1%	11.4%
Education & General	\$184,854	\$216,560	\$237,170	\$246,647	\$262,633	\$260,734	\$275,217	\$296,314	\$296,493	\$303,753	\$322,806	6.3%	74.6%
Medical Programs ²	\$16,764	\$17,860	\$18,336	\$18,531	\$20,501	\$20,353	\$21,856	\$30,900	\$38,462	\$40,605	\$42,560	4.8%	153.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$201,617	\$234,419	\$255,506	\$265,178	\$283,133	\$281,087	\$297,072	\$327,214	\$334,956	\$344,357	\$365,366	6.1%	81.2%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	19,352	20,572	20,928	22,665	21,906	22,241	23,102	22,730	22,287	22,176	21,407	-3.5%	10.6%
Education & General + Centers	\$100,568	\$117,031	\$127,258	\$128,870	\$130,809	\$129,863	\$135,603	\$151,802	\$156,235	\$159,297	\$156,593	-1.7%	55.7%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$93	\$66	\$89	\$49	\$49	\$35	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$100,568	\$117,125	\$127,324	\$128,959	\$130,858	\$129,912	\$135,638	\$151,802	\$156,235	\$159,297	\$156,593	-1.7%	55.7%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	14,070	14,914	15,384	17,011	15,817	15,714	15,542	15,043	15,008	14,920	14,698	-1.5%	4.5%
Education & General	\$57,086	\$69,996	\$72,145	\$73,320	\$72,440	\$71,916	\$73,070	\$76,213	\$77,769	\$77,823	\$78,728	1.2%	37.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$57,086	\$69,996	\$72,145	\$73,320	\$72,440	\$71,916	\$73,070	\$76,213	\$77,769	\$77,823	\$78,728	1.2%	37.9%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,476	6,580	6,427	7,093	6,664	6,712	7,372	7,690	7,656	8,123	8,339	2.7%	28.8%
Education & General	\$30,785	\$35,282	\$37,340	\$39,791	\$38,364	\$38,087	\$39,045	\$43,957	\$46,626	\$50,409	\$53,191	5.5%	72.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$30,785	\$35,282	\$37,340	\$39,791	\$38,364	\$38,087	\$39,045	\$43,957	\$46,626	\$50,409	\$53,191	5.5%	72.8%
SNOW COLLEGE													
Budget-related Annualized FTE	3,134	3,237	3,260	3,600	3,514	3,731	3,926	3,910	3,781	3,650	3,502	-4.1%	11.7%
Education & General	\$8,134	\$9,153	\$9,432	\$9,832	\$9,956	\$9,884	\$10,806	\$11,928	\$11,942	\$11,816	\$11,542	-2.3%	41.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$8,134	\$9,153	\$9,432	\$9,832	\$9,956	\$9,884	\$10,806	\$11,928	\$11,942	\$11,816	\$11,542	-2.3%	41.9%
DIXIE STATE UNIVERSITY													
Budget-related Annualized FTE	5,626	6,404	6,554	6,957	6,543	6,514	6,490	6,719	6,945	6,871	7,240	5.4%	28.7%
Education & General	\$19,457	\$24,274	\$26,215	\$25,661	\$25,663	\$25,478	\$27,412	\$30,396	\$32,825	\$33,392	\$37,000	10.8%	90.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$19,457	\$24,274	\$26,215	\$25,661	\$25,663	\$25,478	\$27,412	\$30,396	\$32,825	\$33,392	\$37,000	10.8%	90.2%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	19,033	20,850	21,594	23,028	21,504	22,026	23,248	23,611	24,096	24,840	24,754	-0.3%	30.1%
Education & General	\$92,572	\$101,042	\$107,772	\$106,265	\$104,716	\$103,959	\$110,019	\$131,845	\$139,633	\$142,842	\$143,114	0.2%	54.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$92,572	\$101,042	\$107,772	\$106,265	\$104,716	\$103,959	\$110,019	\$131,845	\$139,633	\$142,842	\$143,114	0.2%	54.6%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,567	19,983	19,259	20,298	19,135	18,030	16,920	16,305	15,822	15,001	14,436	-3.8%	-26.2%
Education & General	\$61,957	\$64,474	\$62,429	\$63,031	\$64,324	\$63,859	\$62,387	\$60,418	\$59,696	\$56,789	\$55,269	-2.7%	-10.8%
All Other	\$2,034	\$1,350	\$1,268	\$1,064	\$1,113	\$1,105	\$934	\$774	\$743	\$783	\$684	-12.6%	-66.4%
Total	\$63,992	\$65,824	\$63,696	\$64,095	\$65,437	\$64,964	\$63,321	\$61,192	\$60,439	\$57,572	\$55,953	-2.8%	-12.6%
SBR & STATEWIDE													
SBR Administration	\$0	\$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%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE													
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	0.2%	8.9%
Educ. & General + Other Instruction	\$555,413	\$637,811	\$679,761	\$693,416	\$708,903	\$703,780	\$733,560	\$802,874	\$821,220	\$836,119	\$858,243	2.6%	54.5%
All Other Line Items	\$18,798	\$19,302	\$19,670	\$19,684	\$21,663	\$21,507	\$22,824	\$31,674	\$39,206	\$41,388	\$43,244	4.5%	130.1%
Total	\$574,211	\$657,113	\$699,431	\$713,100	\$730,567	\$725,286	\$756,384	\$834,547	\$860,425	\$877,507	\$901,488	2.7%	57.0%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 9

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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH-E&G													
Budget-related Annualized FTE	26,319	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	0.1%	11.4%
Current \$ Expenditures/FTE	\$13,797	\$14,095	\$13,922	\$14,421	\$15,707	\$16,054	\$17,204	\$17,862	\$18,471	\$17,997	\$20,704	15.0%	50.1%
Current \$ Tax Funds/FTE	\$7,629	\$7,172	\$6,702	\$6,744	\$7,137	\$7,422	\$7,791	\$8,125	\$8,526	\$9,165	\$9,436	2.9%	23.7%
Current \$ Tuition /FTE	\$5,918	\$6,655	\$7,263	\$7,562	\$8,273	\$8,368	\$8,920	\$9,691	\$9,848	\$10,207	\$11,005	7.8%	86.0%
UTAH STATE UNIVERSITY - E&G, Regionals													
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	-2.0%	10.6%
Current \$ Expenditures/FTE	\$11,336	\$11,297	\$11,633	\$12,357	\$12,967	\$13,782	\$14,115	\$14,589	\$15,329	\$15,832	\$16,998	7.4%	49.9%
Current \$ Tax Funds/FTE	\$6,877	\$6,417	\$6,240	\$6,504	\$7,025	\$7,365	\$7,420	\$7,728	\$7,934	\$8,468	\$8,203	-3.1%	19.3%
Current \$ Tuition /FTE	\$4,379	\$4,889	\$5,380	\$5,686	\$5,971	\$5,839	\$5,870	\$6,678	\$7,010	\$7,183	\$7,315	1.8%	67.1%
WEBER STATE UNIVERSITY-E&G													
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	0.1%	4.5%
Current \$ Expenditures/FTE	\$8,012	\$8,239	\$7,997	\$8,443	\$9,325	\$9,793	\$10,185	\$10,737	\$11,035	\$11,471	\$11,822	3.1%	47.6%
Current \$ Tax Funds/FTE	\$4,517	\$4,207	\$3,972	\$4,092	\$4,609	\$5,050	\$5,214	\$5,672	\$5,736	\$6,151	\$6,222	1.2%	37.7%
Current \$ Tuition /FTE	\$3,419	\$4,034	\$4,149	\$4,310	\$4,580	\$4,577	\$4,702	\$5,066	\$5,182	\$5,216	\$5,356	2.7%	56.7%
SOUTHERN UTAH UNIVERSITY-E&G													
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	4.3%	28.8%
Current \$ Expenditures/FTE	\$8,602	\$9,199	\$9,719	\$10,143	\$10,705	\$10,868	\$10,644	\$10,682	\$11,384	\$11,385	\$11,923	4.7%	38.6%
Current \$ Tax Funds/FTE	\$4,659	\$4,513	\$4,547	\$4,700	\$5,167	\$5,272	\$4,955	\$4,841	\$5,160	\$5,306	\$5,438	2.5%	16.7%
Current \$ Tuition /FTE	\$4,005	\$4,609	\$5,140	\$5,610	\$5,757	\$5,674	\$5,296	\$5,716	\$6,090	\$6,206	\$6,379	2.8%	59.3%
SNOW COLLEGE-E&G													
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	-2.6%	11.7%
Current \$ Expenditures/FTE	\$8,644	\$8,381	\$8,286	\$8,858	\$8,958	\$9,049	\$8,951	\$9,252	\$9,394	\$12,948	\$11,419	-11.8%	32.1%
Current \$ Tax Funds/FTE	\$6,356	\$5,949	\$5,760	\$5,870	\$6,071	\$6,208	\$6,005	\$6,221	\$6,536	\$9,343	\$8,161	-12.7%	28.4%
Current \$ Tuition /FTE	\$2,187	\$2,431	\$2,560	\$2,731	\$2,833	\$2,649	\$2,753	\$3,051	\$3,158	\$3,237	\$3,296	1.8%	50.7%
DIXIE STATE UNIVERSITY-E&G													
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7.0%	28.7%
Current \$ Expenditures/FTE	\$6,888	\$6,534	\$6,494	\$7,357	\$8,313	\$9,349	\$9,830	\$9,845	\$10,074	\$10,724	\$11,223	4.7%	63.0%
Current \$ Tax Funds/FTE	\$3,757	\$3,225	\$3,068	\$3,504	\$4,166	\$5,163	\$5,328	\$5,260	\$5,231	\$5,873	\$5,662	-3.6%	50.7%
Current \$ Tuition /FTE	\$2,914	\$3,258	\$3,538	\$3,688	\$3,922	\$3,911	\$4,224	\$4,524	\$4,727	\$4,860	\$5,111	5.2%	75.4%
UTAH VALLEY UNIVERSITY-E&G													
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	1.2%	30.1%
Current \$ Expenditures/FTE	\$7,184	\$7,073	\$7,130	\$7,551	\$8,284	\$9,717	\$9,429	\$10,395	\$10,377	\$10,554	\$10,925	3.5%	52.1%
Current \$ Tax Funds/FTE	\$3,161	\$2,871	\$2,711	\$2,997	\$3,446	\$4,584	\$4,477	\$4,530	\$4,598	\$4,788	\$4,422	-7.6%	39.9%
Current \$ Tuition /FTE	\$4,098	\$4,165	\$4,415	\$4,615	\$4,870	\$4,720	\$4,732	\$5,584	\$5,795	\$5,751	\$5,781	0.5%	41.1%
SALT LAKE COMMUNITY COLLEGE-E&G													
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	-2.3%	-26.2%
Current \$ Expenditures/FTE	\$5,600	\$5,828	\$5,989	\$6,327	\$7,123	\$8,349	\$9,113	\$9,408	\$9,678	\$10,276	\$10,634	3.5%	89.9%
Current \$ Tax Funds/FTE	\$2,952	\$2,891	\$2,913	\$3,202	\$3,618	\$4,394	\$5,285	\$5,589	\$5,844	\$6,502	\$6,652	2.3%	125.3%
Current \$ Tuition /FTE	\$2,668	\$2,773	\$2,868	\$3,105	\$3,362	\$3,542	\$3,687	\$3,705	\$3,773	\$3,786	\$3,829	1.1%	43.5%
TOTAL USHE-E&G + Other Instruction													
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	0.2%	8.9%
Current \$ Expenditures/FTE	\$9,360	\$9,484	\$9,567	\$10,140	\$11,053	\$11,836	\$12,287	\$12,818	\$13,199	\$13,464	\$14,466	7.4%	54.6%
Current \$ Tax Funds/FTE	\$5,164	\$4,834	\$4,645	\$4,876	\$5,359	\$5,993	\$6,128	\$6,354	\$6,550	\$7,071	\$6,986	-1.2%	35.3%
Current \$ Tuition /FTE	\$4,120	\$4,549	\$4,917	\$5,203	\$5,590	\$5,580	\$5,755	\$6,343	\$6,533	\$6,671	\$6,938	4.0%	68.4%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Tax Funds/FTE	56%	52%	49%	48%	49%	52%	52%	50%	50%	51%	50%
Tuition/FTE	44%	48%	51%	52%	51%	48%	48%	50%	50%	49%	50%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

**Expenditures per FTE Student
by Revenue Source
Current Dollars**

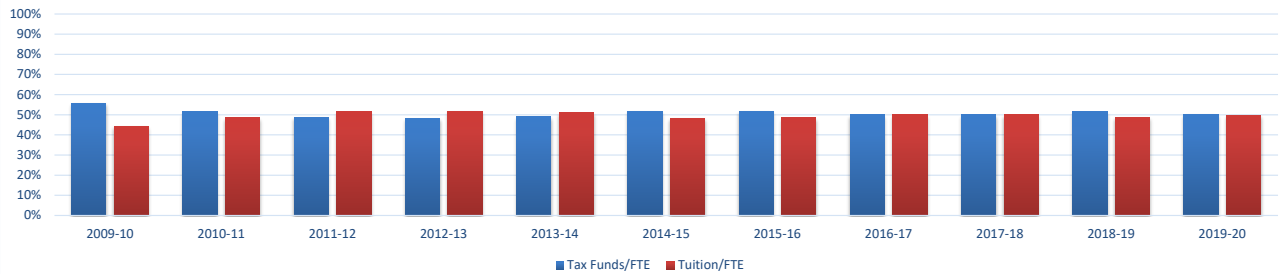


TABLE 10

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

Institution	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH—E&G													
Budget-related Annualized FTE	26,319	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,040	29,332	1.0%	11.4%
Constant \$ Expenditures/FTE	\$16,375	\$16,399	\$15,737	\$16,034	\$17,196	\$17,448	\$18,573	\$18,935	\$19,149	\$18,442	\$20,704	12.3%	26.4%
Constant \$ Tax Funds/FTE	\$9,054	\$8,344	\$7,575	\$7,498	\$7,813	\$8,067	\$8,411	\$8,613	\$8,839	\$9,392	\$9,436	0.5%	4.2%
Constant \$ Tuition /FTE	\$7,024	\$7,743	\$8,210	\$8,408	\$9,057	\$9,095	\$9,630	\$10,273	\$10,210	\$10,460	\$11,005	5.2%	56.7%
UTAH STATE UNIVERSITY—E&G, Regionals													
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,498	21,407	-0.4%	10.6%
Constant \$ Expenditures/FTE	\$13,455	\$13,144	\$13,149	\$13,739	\$14,196	\$14,979	\$15,237	\$15,466	\$15,891	\$16,332	\$16,998	4.1%	26.3%
Constant \$ Tax Funds/FTE	\$8,162	\$7,466	\$7,053	\$7,232	\$7,690	\$8,004	\$8,010	\$8,192	\$8,225	\$8,735	\$8,203	-6.1%	0.5%
Constant \$ Tuition /FTE	\$5,197	\$5,689	\$6,081	\$6,322	\$6,537	\$6,346	\$6,337	\$7,079	\$7,267	\$7,410	\$7,315	-1.3%	40.8%
WEBER STATE UNIVERSITY—E&G													
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,476	14,698	1.5%	4.5%
Constant \$ Expenditures/FTE	\$9,509	\$9,586	\$9,039	\$9,388	\$10,209	\$10,644	\$10,995	\$11,382	\$11,440	\$11,823	\$11,822	0.0%	24.3%
Constant \$ Tax Funds/FTE	\$5,361	\$4,894	\$4,490	\$4,550	\$5,045	\$5,489	\$5,629	\$6,013	\$5,946	\$6,339	\$6,222	-1.8%	16.1%
Constant \$ Tuition /FTE	\$4,057	\$4,693	\$4,690	\$4,792	\$5,014	\$4,974	\$5,076	\$5,371	\$5,372	\$5,376	\$5,356	-0.4%	32.0%
SOUTHERN UTAH UNIVERSITY—E&G													
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,385	8,339	12.9%	28.8%
Constant \$ Expenditures/FTE	\$10,209	\$10,703	\$10,986	\$11,278	\$11,720	\$11,811	\$11,491	\$11,324	\$11,801	\$12,521	\$11,923	-4.8%	16.8%
Constant \$ Tax Funds/FTE	\$5,530	\$5,251	\$5,139	\$5,225	\$5,656	\$5,730	\$5,349	\$5,132	\$5,349	\$5,836	\$5,438	-6.8%	-1.7%
Constant \$ Tuition /FTE	\$4,753	\$5,362	\$5,810	\$6,237	\$6,303	\$6,167	\$5,718	\$6,060	\$6,313	\$6,825	\$6,379	-6.5%	34.2%
SNOW COLLEGE—E&G													
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,647	3,502	-4.0%	11.7%
Constant \$ Expenditures/FTE	\$10,259	\$9,751	\$9,366	\$9,848	\$9,807	\$9,835	\$9,663	\$9,807	\$9,739	\$12,960	\$11,419	-11.9%	11.3%
Constant \$ Tax Funds/FTE	\$7,544	\$6,922	\$6,511	\$6,527	\$6,647	\$6,747	\$6,482	\$6,594	\$6,775	\$9,351	\$8,161	-12.7%	8.2%
Constant \$ Tuition /FTE	\$2,595	\$2,828	\$2,893	\$3,036	\$3,102	\$2,879	\$2,972	\$3,234	\$3,274	\$3,240	\$3,296	1.7%	27.0%
DIXIE STATE UNIVERSITY—E&G													
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,699	7,240	8.1%	28.7%
Constant \$ Expenditures/FTE	\$8,174	\$7,602	\$7,341	\$8,180	\$9,101	\$10,160	\$10,613	\$10,436	\$10,444	\$10,999	\$11,223	2.0%	37.3%
Constant \$ Tax Funds/FTE	\$4,459	\$3,752	\$3,468	\$3,896	\$4,561	\$5,612	\$5,752	\$5,575	\$5,423	\$6,024	\$5,662	-6.0%	27.0%
Constant \$ Tuition /FTE	\$3,459	\$3,790	\$4,000	\$4,101	\$4,294	\$4,251	\$4,560	\$4,796	\$4,900	\$4,985	\$5,111	2.5%	47.8%
UTAH VALLEY UNIVERSITY—E&G													
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	23,243	24,754	6.5%	30.1%
Constant \$ Expenditures/FTE	\$8,526	\$8,229	\$8,060	\$8,396	\$9,069	\$10,561	\$10,179	\$11,019	\$10,758	\$11,279	\$10,925	-3.1%	28.1%
Constant \$ Tax Funds/FTE	\$3,751	\$3,341	\$3,065	\$3,333	\$3,773	\$4,983	\$4,833	\$4,802	\$4,766	\$5,116	\$4,422	-13.6%	17.9%
Constant \$ Tuition /FTE	\$4,864	\$4,846	\$4,991	\$5,131	\$5,331	\$5,130	\$5,109	\$5,919	\$6,007	\$6,145	\$5,781	-5.9%	18.9%
SALT LAKE COMMUNITY COLLEGE—E&G													
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	15,262	14,436	-5.4%	-26.2%
Constant \$ Expenditures/FTE	\$6,647	\$6,780	\$6,770	\$7,035	\$7,798	\$9,074	\$9,838	\$9,974	\$10,033	\$10,100	\$10,634	5.3%	60.0%
Constant \$ Tax Funds/FTE	\$3,504	\$3,364	\$3,293	\$3,561	\$3,961	\$5,319	\$5,705	\$5,925	\$6,059	\$6,391	\$6,652	4.1%	89.8%
Constant \$ Tuition /FTE	\$3,166	\$3,227	\$3,241	\$3,453	\$3,680	\$3,849	\$3,981	\$3,928	\$3,911	\$3,721	\$3,829	2.9%	20.9%
TOTAL USHE—E&G + Other Instruction													
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	121,251	123,709	2.0%	8.9%
Constant \$ Expenditures/FTE	\$11,109	\$11,035	\$10,814	\$11,274	\$12,100	\$12,863	\$13,264	\$13,588	\$13,684	\$13,918	\$14,466	3.9%	30.2%
Constant \$ Tax Funds/FTE	\$6,129	\$5,625	\$5,250	\$5,422	\$5,867	\$6,513	\$6,615	\$6,736	\$6,791	\$7,310	\$6,986	-4.4%	14.0%
Constant \$ Tuition /FTE	\$4,890	\$5,293	\$5,558	\$5,785	\$6,119	\$6,065	\$6,213	\$6,724	\$6,773	\$6,896	\$6,938	0.6%	41.9%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Tax Funds/FTE	55.6%	51.5%	48.6%	48.4%	48.9%	51.8%	51.6%	50.0%	50.1%	51.5%	50.2%
Tuition/FTE	44.4%	48.5%	51.4%	51.6%	51.1%	48.2%	48.4%	50.0%	49.9%	48.5%	49.8%
	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

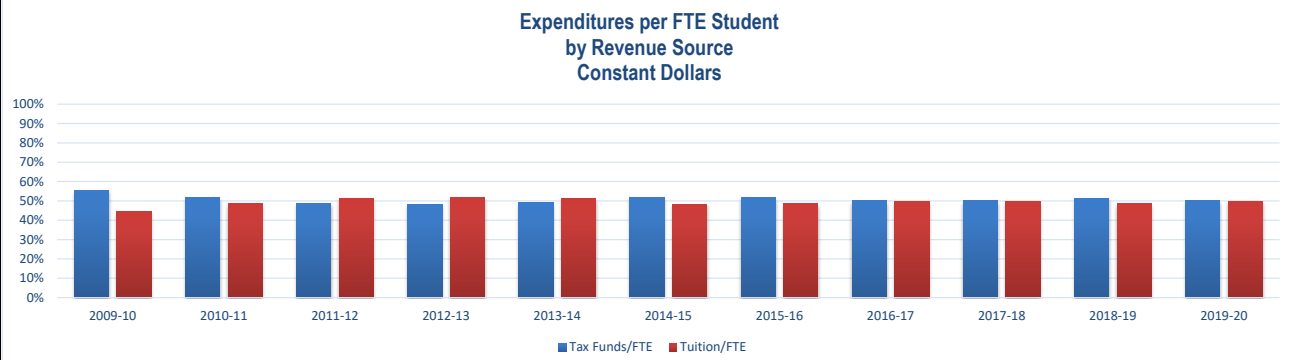


TABLE 11**CALCULATION OF CONSTANT DOLLAR INFLATORS BASED ON FISCAL YEAR AVERAGE CONSUMER PRICE INDEX¹**

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Fiscal Year Average CPI	216.7	221.1	227.6	231.4	235.0	236.7	238.3	242.7	248.1	253.3	257.2
Fiscal Year Average CPI % Change	1.0%	2.0%	2.9%	1.7%	1.6%	0.7%	0.7%	1.8%	2.3%	2.1%	1.6%
Constant Dollar Inlator	1.187	1.163	1.130	1.112	1.095	1.087	1.080	1.060	1.037	1.016	1.000

Notes:

¹ Source: U.S. Bureau of Labor Statistics, Consumer Price Index for all Urban Consumers, U.S. City Average, All Items, Not Seasonally Adjusted (1982-84=100)

TAB H APPENDIX 1

USHE Operating Expenditures and Revenues by Object

USHE 2021 Data Book

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

Total All Line Items

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$378,613,436	\$396,834,822	\$423,562,001	\$461,248,349	\$456,029,500	\$82,634,913	22%
2. Adjunct / Wage Rated Faculty	63,135,129	64,667,021	66,557,479	76,680,041	97,963,737	5,675,603	21%
3. Teaching Assistants	16,018,070	13,728,897	12,686,685	16,888,713	15,532,529	-3,947,409	5%
4. Executives	40,852,694	39,553,429	42,844,120	53,953,998	59,270,031	4,394,564	32%
5. Staff	351,795,771	379,452,472	398,098,937	467,123,575	474,643,080	69,911,920	33%
6. Wage Payroll	87,737,531	89,951,771	93,422,213	103,245,413	92,732,285	1,778,277	18%
7. Total Salaries and Wages	938,152,631	984,188,412	1,037,171,435	1,179,140,089	1,196,171,163	148,771,835	26%
8. Employee Benefits	358,222,410	373,711,486	401,245,723	451,330,787	465,297,986	62,806,358	26%
9. Total Personal Services	1,296,375,041	1,357,899,898	1,438,417,158	1,630,470,876	1,661,469,149	211,578,192	26%
10. Travel	18,568,622	20,007,578	21,045,851	15,075,854	9,935,952	4,180,548	-19%
11. Current Expense	245,537,620	264,209,166	233,416,448	267,918,721	319,665,988	12,581,126	9%
12. Fuel and Power	42,571,274	42,004,640	40,057,903	41,139,488	68,571,960	-9,082,628	-3%
13. Equipment	15,048,519	17,735,439	13,239,351	22,580,467	16,071,123	-1,262,536	50%
14. Total Non-Personal Services	321,726,035	343,956,823	307,759,553	346,714,530	414,245,024	6,416,510	8%
15. Total Expenditures	1,618,101,077	1,699,253,569	1,746,176,711	1,977,185,407	2,075,714,173	217,994,703	22%
16. Transfers to Other Funds	86,328,874	93,935,256	113,388,880	165,538,309	119,482,939	19,462,543	92%
17. Total Expenditures + Transfers	\$1,704,429,951	\$1,793,188,825	\$1,859,565,591	\$2,142,723,716	\$2,195,197,112	\$237,457,245	26%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$787,760,725	\$830,324,507	\$864,482,654	909,190,405	901,810,873	\$118,007,358	15%
19. Sales and Services of Educational Activities	59,609	87,806	46,040	50,987	64,700	-9,312	-14%
20. Other Sources	4,262,007	1,581,486	1,331,784	1,572,034	1,280,800	-525,304	-63%
21. Total General Dedicated Credits	792,082,341	831,993,799	865,860,478	910,813,426	903,156,373	117,472,743	15%
22. Federal Appropriations	4,972,740	5,240,412	5,179,914	6,034,940	3,902,300	-246,203	21%
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	1,601,199	1,486,639	1,471,422	1,092,998	1,745,800	-16,954	-32%
25. Other	118,960	0	55,063	0	150,600	-76,679	
26. Total Other Revenues	6,692,899	6,727,052	6,706,399	7,127,938	5,798,700	-339,836	7%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	557,945,800	676,930,800	944,532,200	634,166,900	1,208,096,900	307,963,800	14%
29. Education Fund Restricted	0	0	10,350,000	14,850,000	17,649,500	10,350,000	
30. General Fund	334,025,800	261,343,300	68,052,800	495,441,200	50,334,100	-146,126,200	48%
31. General Fund Restricted	4,918,934	5,234,116	5,233,410	5,233,130	5,290,400	-3,744,216	6%
32. Total State Tax Funds	896,890,534	943,508,216	1,028,168,410	1,149,691,230	1,281,370,900	168,443,384	28%
33. Total Revenues	1,695,665,774	1,782,229,067	1,900,735,287	2,067,632,595	2,190,325,973	285,576,291	22%
34. Balance Carried Forward	111,907,677	118,871,622	98,988,640	145,077,545	133,970,247	10,275,141	30%
35. Transfers From Other Funds	15,728,122	20,411,140	12,947,185	65,113,524	12,516,473	1,859,280	314%
36. Total Available	\$1,823,301,573	\$1,921,511,829	\$2,012,671,113	\$2,277,823,663	\$2,336,812,693	\$297,710,712	25%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$155,932,808	\$165,041,159	\$177,350,432	\$177,499,903	\$157,097,502	\$21,567,095	14%
2. Adjunct / Wage Rated Faculty	13,264,806	12,927,684	14,532,285	15,979,487	22,939,169	2,067,061	20%
3. Teaching Assistants	15,022,761	12,638,653	11,694,211	15,647,726	14,694,077	-4,058,518	4%
4. Executives	14,403,861	12,977,001	13,657,706	15,419,552	21,712,351	1,059,597	7%
5. Staff	118,796,856	131,125,557	134,329,090	163,238,749	154,097,523	27,370,457	37%
6. Wage Payroll	46,488,508	46,276,397	46,661,371	51,786,737	51,792,382	-6,769,308	11%
7. Total Salaries and Wages	363,909,600	380,986,453	398,225,095	439,572,154	422,333,004	53,380,457	21%
8. Employee Benefits	128,597,522	129,678,322	141,327,747	148,313,550	136,475,752	15,418,964	15%
9. Total Personal Services	492,507,122	510,664,775	539,552,842	587,885,704	558,808,756	68,799,421	19%
10. Travel	6,743,741	7,250,501	7,684,262	5,254,878	4,663,155	1,194,720	-22%
11. Current Expense	80,444,271	95,796,235	59,164,080	77,244,850	102,366,869	-6,305,018	-4%
12. Fuel and Power	18,439,198	18,716,967	17,105,367	17,658,202	36,953,160	-9,405,689	-4%
13. Equipment	2,952,372	2,801,270	3,034,772	3,828,588	2,461,205	599,380	30%
14. Total Non-Personal Services	108,579,582	124,564,973	86,988,481	103,986,518	146,444,389	-13,916,607	-4%
15. Total Expenditures	601,086,705	635,229,748	626,541,324	691,872,222	705,253,145	54,882,814	15%
16. Transfers to Other Funds	0	0	0	21,452,356	9,626,300	-133,574	
17. Total Expenditures + Transfers	\$601,086,705	\$635,229,748	\$626,541,324	\$713,324,578	\$714,879,445	\$54,749,240	19%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$308,675,048	\$323,101,205	\$339,053,631	\$365,366,481	\$344,944,545	\$47,694,362	18%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	3,757,900	957,900	992,400	992,400	957,900	34,500	-74%
21. Total General Dedicated Credits	312,432,948	324,059,105	340,046,031	366,358,881	345,902,445	47,728,862	17%
22. Federal Appropriations	0	0	0	575,000	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	575,000	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	229,414,000	249,572,800	303,978,300	3,200,000	367,781,900	52,033,500	-99%
29. Education Fund Restricted	0	0	1,872,900	3,173,300	4,479,700	1,872,900	
30. General Fund	56,630,200	52,325,200	21,085,000	331,169,100	0	4,285,100	485%
31. General Fund Restricted	4,660,800	4,965,000	4,969,400	4,974,000	4,974,000	-3,988,700	7%
32. Total State Tax Funds	290,705,000	306,863,000	331,905,600	342,516,400	377,235,600	54,202,800	18%
33. Total Revenues	603,137,948	630,922,105	671,951,631	709,450,281	723,138,045	101,931,662	18%
34. Balance Carried Forward	30,495,393	36,568,618	13,768,483	49,810,693	67,388,800	-12,547,704	63%
35. Transfers From Other Funds	4,021,984	5,312,461	0	21,452,356	34,500	-34,500	433%
36. Total Available	\$637,655,325	\$672,803,184	\$685,720,114	\$780,713,330	\$790,561,345	\$89,349,458	22%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$80,769,202	\$86,733,818	\$91,348,323	\$94,714,652	\$98,855,500	\$13,945,450	17%
2. Adjunct / Wage Rated Faculty	5,354,885	5,106,247	4,696,555	4,728,965	9,121,000	-680,353	-12%
3. Teaching Assistants	995,309	1,090,243	992,474	1,035,859	602,700	111,108	4%
4. Executives	7,787,214	7,931,196	9,848,687	10,607,760	11,619,500	1,236,814	36%
5. Staff	77,818,516	83,845,769	87,761,951	93,221,456	94,820,400	13,174,330	20%
6. Wage Payroll	10,270,490	9,773,602	11,405,220	12,365,198	5,240,300	1,781,583	20%
7. Total Salaries and Wages	182,995,616	194,480,875	206,053,211	216,673,891	220,259,400	30,610,854	18%
8. Employee Benefits	71,966,189	81,135,690	84,899,344	88,167,538	94,453,800	17,443,192	23%
9. Total Personal Services	254,961,805	275,616,565	290,952,555	304,841,429	314,713,200	48,054,046	20%
10. Travel	4,734,257	4,379,781	4,751,647	3,556,320	0	858,449	-25%
11. Current Expense	49,608,908	49,087,928	49,012,501	52,357,959	75,547,100	-6,055,236	6%
12. Fuel and Power	10,478,555	11,184,886	10,528,329	9,666,445	11,531,200	334,405	-8%
13. Equipment	3,824,544	6,578,936	2,507,349	3,493,823	0	387,102	-9%
14. Total Non-Personal Services	68,646,264	71,231,531	66,799,825	69,074,547	87,078,300	-4,475,281	1%
15. Total Expenditures	323,608,069	346,848,096	357,752,380	373,915,976	401,791,500	43,578,765	16%
16. Transfers to Other Funds	24,530,375	20,886,205	27,025,476	30,904,203	26,857,500	4,430,726	26%
17. Total Expenditures + Transfers	\$348,138,444	\$367,734,302	\$384,777,856	\$404,820,179	\$428,649,000	\$48,009,491	16%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$143,201,742	\$150,705,724	\$156,843,428	\$156,593,009	\$162,963,000	\$19,839,206	9%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	137,453	252,325	212,559	303,554	0	-271,350	121%
21. Total General Dedicated Credits	143,339,195	150,958,048	157,055,987	156,896,563	162,963,000	19,567,856	9%
22. Federal Appropriations	4,563,242	5,000,800	4,919,540	5,459,940	3,902,300	-90,783	20%
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	1,601,199	1,486,639	1,471,422	1,092,998	1,745,800	-16,954	-32%
25. Other	118,960	0	55,063	0	150,600	-76,679	
26. Total Other Revenues	6,283,401	6,487,440	6,446,025	6,552,938	5,798,700	-184,416	4%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	86,425,200	162,352,900	208,040,600	40,541,100	248,992,400	50,633,900	-53%
29. Education Fund Restricted	0	0	1,343,400	2,242,900	3,146,000	1,343,400	
30. General Fund	109,153,000	39,149,000	9,330,800	163,482,800	5,000,000	-19,818,200	50%
31. General Fund Restricted	258,134	269,116	264,010	259,130	316,400	244,484	0%
32. Total State Tax Funds	195,836,334	201,771,016	218,978,810	206,525,930	257,454,800	32,403,584	5%
33. Total Revenues	345,458,930	359,216,504	382,480,822	369,975,431	426,216,500	51,787,024	7%
34. Balance Carried Forward	34,440,192	37,681,903	36,411,731	42,680,072	20,133,000	10,136,749	24%
35. Transfers From Other Funds	5,921,226	7,247,625	8,565,375	12,297,991	4,099,700	-1,292,639	108%
36. Total Available	\$385,820,347	\$404,146,033	\$427,457,928	\$424,953,494	\$450,449,200	\$60,631,134	10%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$34,710,535	\$36,044,124	\$37,748,024	\$39,921,117	\$42,070,156	\$5,210,582	15%
2. Adjunct / Wage Rated Faculty	8,584,735	8,812,029	8,670,830	9,435,730	11,807,960	297,162	10%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,211,921	3,314,241	3,051,412	3,383,039	3,593,803	-39,378	5%
5. Staff	31,222,337	32,625,633	34,630,102	36,939,094	42,248,642	4,422,890	18%
6. Wage Payroll	4,821,661	4,957,468	5,530,391	5,592,580	4,794,308	669,267	16%
7. Total Salaries and Wages	82,551,189	85,753,496	89,630,759	95,271,559	104,514,868	10,486,153	15%
8. Employee Benefits	32,770,585	34,682,712	36,243,759	38,315,476	42,163,089	5,418,458	17%
9. Total Personal Services	115,321,774	120,436,208	125,874,518	133,587,035	146,677,957	15,904,612	16%
10. Travel	1,255,574	1,351,053	1,378,851	918,300	1,125,087	173,102	-27%
11. Current Expense	17,689,292	17,898,103	17,094,707	17,345,523	20,777,111	1,599,772	-2%
12. Fuel and Power	2,362,857	2,234,911	2,291,775	2,147,522	5,317,900	4,306	-9%
13. Equipment	1,616,216	777,622	817,385	552,981	3,109,144	-521,131	-66%
14. Total Non-Personal Services	22,923,939	22,261,689	21,582,718	20,964,326	30,329,242	1,256,049	-9%
15. Total Expenditures	138,245,713	142,697,897	147,457,236	154,551,360	177,007,200	17,160,661	12%
16. Transfers to Other Funds	14,466,843	17,413,510	21,466,338	19,658,858	3,570,400	4,786,152	36%
17. Total Expenditures + Transfers	\$152,712,556	\$160,111,407	\$168,923,574	\$174,210,218	\$180,577,600	\$21,946,813	14%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$71,894,791	\$75,016,488	\$76,624,549	\$78,727,589	\$79,341,300	\$6,870,874	10%
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	71,894,791	75,016,488	76,624,549	78,727,589	79,341,300	6,870,874	10%
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. Education Fund	18,044,700	20,602,100	89,245,000	90,528,100	99,617,700	76,637,800	402%
29. Education Fund Restricted	0	0	713,400	1,196,200	1,673,200	713,400	
30. General Fund	62,815,400	62,815,400	785,900	0	0	-62,029,500	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	80,860,100	83,417,500	90,744,300	91,724,300	101,290,900	15,321,700	13%
33. Total Revenues	152,754,891	158,433,988	167,368,849	170,451,889	180,632,200	22,192,574	12%
34. Balance Carried Forward	4,484,051	5,722,905	4,845,376	3,734,414	4,117,800	876,207	-17%
35. Transfers From Other Funds	1,196,518	1,960,806	956,454	4,141,737	0	690,124	246%
36. Total Available	\$158,435,461	\$166,117,699	\$173,170,679	\$178,328,040	\$184,750,000	\$23,758,905	13%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$16,719,945	\$17,393,893	\$19,393,990	\$21,396,914	\$22,683,586	\$4,676,969	28%
2. Adjunct / Wage Rated Faculty	2,205,557	2,460,603	2,775,193	4,010,215	5,268,041	562,212	82%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,371,056	3,873,422	4,096,557	4,078,950	3,940,584	861,229	21%
5. Staff	17,263,991	17,796,359	19,406,389	20,916,145	21,473,764	3,489,212	21%
6. Wage Payroll	3,991,755	3,941,760	3,938,914	4,467,107	3,935,660	178,130	12%
7. Total Salaries and Wages	43,552,304	45,466,037	49,611,043	54,869,331	57,301,635	8,468,468	26%
8. Employee Benefits	17,389,986	17,719,938	19,401,546	21,826,952	23,412,709	3,024,478	26%
9. Total Personal Services	60,942,290	63,185,974	69,012,590	76,696,283	80,714,344	11,492,946	26%
10. Travel	927,413	893,544	1,047,239	786,176	695,790	261,962	-15%
11. Current Expense	9,743,599	12,491,297	12,645,339	15,057,218	15,746,091	2,594,045	55%
12. Fuel and Power	1,756,874	1,820,973	1,867,221	1,956,877	1,711,998	172,018	11%
13. Equipment	289,106	443,353	412,829	443,762	173,688	122,737	53%
14. Total Non-Personal Services	12,716,992	15,649,165	15,972,628	18,244,032	18,327,567	3,150,762	43%
15. Total Expenditures	73,659,282	78,835,140	84,985,218	94,940,315	99,041,911	14,643,708	29%
16. Transfers to Other Funds	4,060,764	5,435,555	6,143,924	4,688,442	5,115,389	3,576,568	15%
17. Total Expenditures + Transfers	\$77,720,045	\$84,270,695	\$91,129,141	\$99,628,757	\$104,157,300	\$18,220,276	28%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$41,466,446	\$44,976,160	\$49,632,428	\$53,190,810	\$51,600,000	\$11,757,130	28%
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	41,466,446	44,976,160	49,632,428	53,190,810	51,600,000	11,757,130	28%
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. Education Fund	23,832,900	26,801,300	29,961,600	44,981,600	51,736,900	7,437,400	89%
29. Education Fund Restricted	0	0	319,800	555,500	790,400	319,800	
30. General Fund	11,526,200	11,526,200	12,250,900	5,900	0	724,700	-100%
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	35,359,100	38,327,500	42,532,300	45,543,000	52,527,300	8,481,900	29%
33. Total Revenues	76,825,546	83,303,660	92,164,728	98,733,810	104,127,300	20,239,030	29%
34. Balance Carried Forward	5,760,664	5,439,978	5,178,838	6,921,242	7,982,300	-659,703	20%
35. Transfers From Other Funds	573,813	747,882	374,458	1,961,767	0	-530,832	242%
36. Total Available	\$83,160,023	\$89,491,520	\$97,718,025	\$107,616,820	\$112,109,600	\$19,048,495	29%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$7,993,205	\$7,221,078	\$8,571,626	\$9,183,107	\$8,964,194	\$1,189,902	15%
2. Adjunct / Wage Rated Faculty	1,604,986	1,882,082	1,944,919	1,803,155	1,735,468	490,002	12%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	791,071	898,923	819,939	817,782	914,471	302,685	3%
5. Staff	7,131,610	7,251,430	8,367,301	8,572,904	9,059,911	1,271,071	20%
6. Wage Payroll	1,310,198	2,155,035	2,118,094	2,197,573	2,522,194	911,493	68%
7. Total Salaries and Wages	18,831,070	19,408,548	21,821,880	22,574,521	23,196,238	3,959,053	20%
8. Employee Benefits	8,233,644	8,073,507	9,378,998	9,965,017	10,537,421	1,898,708	21%
9. Total Personal Services	27,064,714	27,482,055	31,200,877	32,539,538	33,733,659	5,857,761	20%
10. Travel	299,401	571,866	562,839	426,070	0	251,441	42%
11. Current Expense	4,760,065	4,365,741	6,889,539	5,673,448	6,858,040	1,482,194	19%
12. Fuel and Power	1,432,303	1,415,182	1,440,473	1,291,813	1,291,739	10,718	-10%
13. Equipment	390,342	427,500	794,610	59,913	0	704,570	-85%
14. Total Non-Personal Services	6,882,111	6,780,289	9,687,462	7,451,244	8,149,779	2,448,924	8%
15. Total Expenditures	33,946,825	34,262,344	40,888,339	39,990,782	41,883,438	8,306,684	18%
16. Transfers to Other Funds	206,053	32,000	5,682,000	32,000	750,000	5,682,000	-84%
17. Total Expenditures + Transfers	\$34,152,878	\$34,294,344	\$46,570,339	\$40,022,782	\$42,633,438	\$13,988,684	17%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$11,252,551	\$11,518,971	\$11,633,942	\$11,542,171	\$11,201,332	\$1,376,602	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	11,252,551	11,518,971	11,633,942	11,542,171	11,201,332	1,376,602	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. Education Fund	20,074,300	20,968,800	32,870,700	28,234,700	30,354,400	13,902,900	41%
29. Education Fund Restricted	0	0	180,900	294,000	401,600	180,900	
30. General Fund	2,899,600	2,899,600	559,200	81,700	0	-2,340,400	-97%
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	22,973,900	23,868,400	33,610,800	28,610,400	30,756,000	11,743,400	25%
33. Total Revenues	34,226,451	35,387,371	45,244,742	40,152,571	41,957,332	13,120,002	17%
34. Balance Carried Forward	1,393,788	1,806,416	3,353,581	2,173,013	3,513,200	2,227,857	56%
35. Transfers From Other Funds	339,055	454,138	145,029	1,210,419	29,600	145,029	257%
36. Total Available	\$35,959,294	\$37,647,925	\$48,743,352	\$43,536,003	\$45,500,132	\$15,492,888	21%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE UNIVERSITY

Total All Line Items

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$13,056,056	\$13,496,725	\$13,963,484	\$15,608,757	\$16,355,419	\$2,552,701	20%
2. Adjunct / Wage Rated Faculty	4,362,332	4,598,374	4,871,246	4,655,301	4,468,813	844,427	7%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,316,175	2,744,329	2,842,985	3,030,286	3,130,160	-37,067	-9%
5. Staff	10,998,620	12,540,705	13,888,779	16,083,611	16,774,165	3,662,885	46%
6. Wage Payroll	2,872,226	2,889,158	2,740,631	3,261,011	3,264,000	-36,903	14%
7. Total Salaries and Wages	34,605,409	36,269,291	38,307,125	42,638,964	43,992,557	5,854,543	23%
8. Employee Benefits	13,833,230	15,065,615	16,568,296	18,358,384	19,934,803	3,064,886	33%
9. Total Personal Services	48,438,639	51,334,907	54,875,421	60,997,348	63,927,360	8,919,429	26%
10. Travel	728,566	814,681	819,163	616,040	687,000	133,771	-15%
11. Current Expense	5,414,377	6,166,107	6,986,775	8,830,065	12,012,422	1,682,095	63%
12. Fuel and Power	1,827,457	1,800,173	1,635,888	2,045,565	2,393,742	-110,396	12%
13. Equipment	576,832	466,437	419,894	324,723	375,000	118,164	-44%
14. Total Non-Personal Services	8,547,232	9,247,399	9,861,719	11,816,393	15,468,164	1,823,634	38%
15. Total Expenditures	56,985,871	60,582,305	64,737,140	72,813,742	79,395,524	10,743,063	28%
16. Transfers to Other Funds	5,522,415	7,040,430	7,915,679	8,578,340	7,064,676	2,678,313	55%
17. Total Expenditures + Transfers	\$62,508,286	\$67,622,735	\$72,652,819	\$81,392,082	\$86,460,200	\$13,421,377	30%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$28,673,914	\$31,663,684	\$32,877,450	\$37,000,141	\$37,899,500	\$5,897,718	29%
19. Sales and Services of Educational Activities	31,904	58,841	19,400	32,932	34,700	-10,781	3%
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	28,705,818	31,722,525	32,896,850	37,033,073	37,934,200	5,886,937	29%
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. Education Fund	31,019,900	32,725,400	36,590,000	40,308,300	47,253,500	6,873,500	30%
29. Education Fund Restricted	0	0	289,800	384,700	492,500	289,800	
30. General Fund	2,395,600	2,395,600	2,932,800	386,300	0	537,200	-84%
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	33,415,500	35,121,000	39,812,600	41,079,300	47,746,000	7,700,500	23%
33. Total Revenues	62,121,318	66,843,525	72,709,450	78,112,373	85,680,200	13,587,437	26%
34. Balance Carried Forward	2,688,267	3,015,151	2,919,930	3,597,099	3,237,600	1,246,439	34%
35. Transfers From Other Funds	713,853	683,990	620,538	2,919,703	780,000	596,767	309%
36. Total Available	\$65,523,437	\$70,542,666	\$76,249,919	\$84,629,176	\$89,697,800	\$15,430,643	29%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY

Total All Line Items

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$45,981,042	\$48,787,664	\$51,701,984	\$55,663,576	\$60,358,759	\$9,682,534	21%
2. Adjunct / Wage Rated Faculty	12,845,998	13,126,836	14,010,024	15,008,352	18,908,655	1,684,273	17%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	4,490,380	4,511,622	4,703,162	5,361,139	5,576,396	438,763	19%
5. Staff	50,489,005	53,609,015	57,393,238	63,525,733	67,497,237	11,057,307	26%
6. Wage Payroll	9,975,859	11,215,240	11,573,415	12,463,062	11,899,700	2,769,425	25%
7. Total Salaries and Wages	123,782,284	131,250,377	139,381,822	152,021,861	164,240,747	24,726,767	23%
8. Employee Benefits	48,381,044	51,885,963	55,596,914	60,706,889	70,241,026	11,589,982	25%
9. Total Personal Services	172,163,328	183,136,340	194,978,737	212,728,750	234,481,773	36,316,750	24%
10. Travel	2,815,894	3,586,666	3,658,755	2,360,143	1,533,876	1,178,120	-16%
11. Current Expense	48,938,953	47,378,203	52,107,528	46,926,118	36,929,374	18,868,346	-4%
12. Fuel and Power	3,565,947	2,476,492	2,857,705	2,610,984	3,899,246	-78,422	-27%
13. Equipment	3,641,821	4,207,546	4,117,462	5,421,867	732,731	-1,191,389	49%
14. Total Non-Personal Services	58,962,615	57,648,907	62,741,450	57,319,111	43,095,227	18,776,655	-3%
15. Total Expenditures	231,125,943	240,785,247	257,720,187	270,047,861	277,577,000	55,093,405	17%
16. Transfers to Other Funds	584,600	584,600	584,600	584,600	15,009,000	0	0%
17. Total Expenditures + Transfers	\$231,710,542	\$241,369,847	\$258,304,787	\$270,632,461	\$292,586,000	\$55,093,405	17%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$124,375,105	\$134,545,162	\$140,641,927	\$143,114,436	\$145,566,200	\$25,638,532	15%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	174,540	145,937	123,225	123,619	122,900	-90,867	-29%
21. Total General Dedicated Credits	124,549,645	134,691,099	140,765,152	143,238,055	145,689,100	25,547,665	15%
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. Education Fund	43,028,900	49,006,200	115,829,800	108,027,400	99,882,000	77,294,300	151%
29. Education Fund Restricted	0	0	1,000,900	1,315,200	2,014,900	1,000,900	
30. General Fund	58,032,700	58,032,700	440,500	284,500	45,000,000	-57,592,200	-100%
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	101,061,600	107,038,900	117,271,200	109,627,100	146,896,900	20,703,000	8%
33. Total Revenues	225,611,245	241,729,999	258,036,352	252,865,155	292,586,000	46,250,665	12%
34. Balance Carried Forward	23,999,405	19,585,845	22,315,050	23,259,909	12,158,700	9,802,441	-3%
35. Transfers From Other Funds	1,685,737	2,406,242	1,213,294	6,657,005	0	1,213,294	295%
36. Total Available	\$251,296,387	\$263,722,086	\$281,564,696	\$282,782,069	\$304,744,700	\$57,266,400	13%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$23,450,643	\$22,116,360	\$23,484,139	\$23,926,345	\$25,448,089	\$475,702	2%
2. Adjunct / Wage Rated Faculty	14,911,830	15,753,166	15,056,428	14,369,562	16,795,863	410,820	-4%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,481,016	3,302,695	3,823,672	4,224,196	4,177,007	571,920	21%
5. Staff	34,717,773	37,076,080	38,788,120	42,271,776	41,762,080	5,154,670	22%
6. Wage Payroll	8,006,834	8,743,110	9,344,347	9,811,615	7,977,731	2,213,864	23%
7. Total Salaries and Wages	84,568,096	86,991,411	90,496,706	94,603,494	96,160,769	10,915,717	12%
8. Employee Benefits	35,802,957	34,131,411	36,437,681	39,107,789	39,062,333	4,729,104	9%
9. Total Personal Services	120,371,053	121,122,823	126,934,387	133,711,283	135,223,102	15,644,821	11%
10. Travel	927,002	984,830	976,270	596,871	571,580	114,650	-36%
11. Current Expense	21,248,990	23,120,082	21,904,741	19,795,346	25,872,509	-1,226,109	-7%
12. Fuel and Power	2,708,083	2,355,057	2,331,144	2,225,834	3,514,444	-9,568	-18%
13. Equipment	1,757,286	2,032,774	1,135,051	2,265,988	2,845,564	-1,481,968	29%
14. Total Non-Personal Services	26,641,361	28,492,743	26,347,206	24,884,038	32,804,098	-2,602,995	-7%
15. Total Expenditures	147,012,414	147,012,414	153,281,593	158,595,321	168,027,200	13,041,826	8%
16. Transfers to Other Funds	5,152,365	5,232,253	6,733,125	2,867,606	3,250,000	-3,353,632	-44%
17. Total Expenditures + Transfers	\$152,164,779	\$152,244,667	\$160,014,718	\$161,462,927	\$171,277,200	\$9,688,194	6%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$57,724,904	\$58,300,363	\$56,685,298	\$55,953,007	\$59,857,200	(\$1,057,067)	-3%
19. Sales and Services of Educational Activities	27,705	28,965	26,640	18,055	30,000	1,469	-35%
20. Other Sources	192,114	224,994	3,601	2,461	200,000	-196,866	-99%
21. Total General Dedicated Credits	57,944,723	58,554,322	56,715,539	55,973,523	60,087,200	-1,252,464	-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. Education Fund	78,274,300	81,365,300	87,221,700	101,766,800	109,476,200	12,250,100	30%
29. Education Fund Restricted	0	0	778,900	1,188,200	1,708,000	778,900	
30. General Fund	14,368,000	14,681,400	15,055,900	30,900	0	687,900	-100%
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	92,642,300	96,046,700	103,056,500	102,985,900	111,184,200	13,716,900	11%
33. Total Revenues	150,587,023	154,601,022	159,772,039	158,959,423	171,271,400	12,464,436	6%
34. Balance Carried Forward	4,613,876	4,312,057	5,662,729	6,492,088	9,077,200	27	41%
35. Transfers From Other Funds	1,275,936	1,597,469	1,072,037	5,088,667	0	1,072,037	299%
36. Total Available	\$156,476,835	\$160,510,549	\$166,506,805	\$170,540,177	\$180,348,600	\$13,536,500	9%

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

Total All Line Items

2019-20 Actual	2020-21 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$5,132,581	\$5,366,096
2. Adjunct / Wage Rated Faculty	1,165,852	1,642,537
3. Teaching Assistants	0	0
4. Executives	589,556	807,348
5. Staff	1,991,458	1,829,500
6. Wage Payroll	0	0
7. Total Salaries and Wages	8,879,447	9,645,481
8. Employee Benefits	4,509,767	4,878,999
9. Total Personal Services	13,389,215	14,524,480
10. Travel	0	0
11. Current Expense	3,687,220	2,651,421
12. Fuel and Power	0	0
13. Equipment	1,072,377	720,700
14. Total Non-Personal Services	4,759,597	3,372,121
15. Total Expenditures	18,148,811	17,896,601
16. Transfers to Other Funds	0	232,100
17. Total Expenditures + Transfers	\$18,148,811	\$18,128,701

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	1,359,002	1,448,200
19. Sales and Services of Educational Activities	0	0
20. Other Sources	0	0
21. Total General Dedicated Credits	1,359,002	1,448,200
22. Federal Appropriations	0	0
23. Trust Funds	0	0
24. Mineral Lease Funds	0	0
25. Other	0	0
26. Total Other Revenues	0	0
27. Uniform School Fund	0	0
28. Education Fund	15,789,500	15,398,100
29. Education Fund Restricted	0	261,400
30. General Fund	0	0
31. General Fund Restricted	0	0
32. Total State Tax Funds	15,789,500	15,659,500
33. Total Revenues	17,148,502	17,107,700
34. Balance Carried Forward	242,836	217,100
35. Transfers From Other Funds	974,545	803,901
36. Total Available	\$18,365,883	\$18,128,701

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

Total All Line Items

2019-20 Actual	2020-21 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$5,087,263	\$5,252,083
2. Adjunct / Wage Rated Faculty	794,901	875,540
3. Teaching Assistants	12,130	0
4. Executives	547,989	621,788
5. Staff	5,120,706	5,296,190
6. Wage Payroll	376,891	538,836
7. Total Salaries and Wages	11,939,880	12,584,437
8. Employee Benefits	5,204,634	5,708,349
9. Total Personal Services	17,144,514	18,292,786
10. Travel	72,042	115,742
11. Current Expense	2,830,427	2,465,838
12. Fuel and Power	418,317	548,220
13. Equipment	488,585	1,924,941
14. Total Non-Personal Services	3,809,372	5,054,740
15. Total Expenditures	20,953,886	23,347,526
16. Transfers to Other Funds	0	0
17. Total Expenditures + Transfers	\$20,953,886	\$23,347,526

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	1,918,555	1,891,365
19. Sales and Services of Educational Activities	0	0
20. Other Sources	0	0
21. Total General Dedicated Credits	1,918,555	1,891,365
22. Federal Appropriations	0	0
23. Trust Funds	0	0
24. Mineral Lease Funds	0	0
25. Other	0	0
26. Total Other Revenues	0	0
27. Uniform School Fund	0	0
28. Education Fund	18,822,800	18,846,200
29. Education Fund Restricted	0	355,600
30. General Fund	0	0
31. General Fund Restricted	0	0
32. Total State Tax Funds	18,822,800	19,201,800
33. Total Revenues	20,741,355	21,093,165
34. Balance Carried Forward	431,650	1,426,600
35. Transfers From Other Funds	1,207,480	839,675
36. Total Available	\$22,380,485	\$23,359,440

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

Total All Line Items

2019-20 Actual	2020-21 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$1,975,739	\$1,946,568
2. Adjunct / Wage Rated Faculty	664,598	959,697
3. Teaching Assistants	0	0
4. Executives	651,201	484,546
5. Staff	1,648,145	1,771,081
6. Wage Payroll	378,800	382,862
7. Total Salaries and Wages	5,318,482	5,544,754
8. Employee Benefits	1,952,445	2,445,281
9. Total Personal Services	7,270,927	7,990,035
10. Travel	82,892	77,000
11. Current Expense	1,644,436	2,196,929
12. Fuel and Power	160,446	160,000
13. Equipment	627,871	594,600
14. Total Non-Personal Services	2,515,646	3,028,529
15. Total Expenditures	9,786,573	11,018,564
16. Transfers to Other Funds	0	0
17. Total Expenditures + Transfers	\$9,786,573	\$11,018,564

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	351,400	801,600
19. Sales and Services of Educational Activities	0	0
20. Other Sources	0	0
21. Total General Dedicated Credits	351,400	801,600
22. Federal Appropriations	0	0
23. Trust Funds	0	0
24. Mineral Lease Funds	0	0
25. Other	0	0
26. Total Other Revenues	0	0
27. Uniform School Fund	0	0
28. Education Fund	8,875,700	8,658,300
29. Education Fund Restricted	0	94,700
30. General Fund	0	0
31. General Fund Restricted	0	0
32. Total State Tax Funds	8,875,700	8,753,000
33. Total Revenues	9,227,100	9,554,600
34. Balance Carried Forward	0	0
35. Transfers From Other Funds	559,473	1,467,464
36. Total Available	\$9,786,573	\$11,022,064

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

Total All Line Items

2019-20 Actual	2020-21 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$2,856,470	\$3,298,709
2. Adjunct / Wage Rated Faculty	1,907,822	960,000
3. Teaching Assistants	110,424	130,000
4. Executives	592,919	565,679
5. Staff	4,175,567	4,198,586
6. Wage Payroll	0	0
7. Total Salaries and Wages	9,643,202	9,152,974
8. Employee Benefits	3,764,564	4,373,331
9. Total Personal Services	13,407,766	13,526,305
10. Travel	114,980	99,000
11. Current Expense	1,219,182	1,274,795
12. Fuel and Power	342,029	472,000
13. Equipment	1,071,643	836,200
14. Total Non-Personal Services	2,747,834	2,681,995
15. Total Expenditures	16,155,600	16,208,300
16. Transfers to Other Funds	884,451	2,184,077
17. Total Expenditures + Transfers	\$17,040,051	\$18,392,377

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	1,141,500	1,426,300
19. Sales and Services of Educational Activities	0	0
20. Other Sources	0	0
21. Total General Dedicated Credits	1,141,500	1,426,300
22. Federal Appropriations	0	0
23. Trust Funds	0	0
24. Mineral Lease Funds	0	0
25. Other	0	0
26. Total Other Revenues	0	0
27. Uniform School Fund	0	0
28. Education Fund	14,603,500	14,782,000
29. Education Fund Restricted	0	205,300
30. General Fund	0	0
31. General Fund Restricted	0	0
32. Total State Tax Funds	14,603,500	14,987,300
33. Total Revenues	15,745,000	16,413,600
34. Balance Carried Forward	0	0
35. Transfers From Other Funds	1,295,051	2,184,077
36. Total Available	\$17,040,051	\$18,597,677

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

Total All Line Items

	2019-20 Actual	2020-21 Budget
A. EXPENDITURES AND TRANSFERS OUT		
1. Regular Faculty	\$3,420,000	\$3,424,000
2. Adjunct / Wage Rated Faculty	1,542,979	1,599,577
3. Teaching Assistants	0	0
4. Executives	508,000	508,000
5. Staff	4,304,847	4,565,063
6. Wage Payroll	0	0
7. Total Salaries and Wages	9,775,826	10,096,640
8. Employee Benefits	4,054,911	4,026,097
9. Total Personal Services	13,830,737	14,122,737
10. Travel	42,086	62,090
11. Current Expense	4,279,363	3,878,449
12. Fuel and Power	0	0
13. Equipment	1,446,498	909,824
14. Total Non-Personal Services	5,767,947	4,850,363
15. Total Expenditures	19,598,684	18,973,100
16. Transfers to Other Funds	0	0
17. Total Expenditures + Transfers	\$19,598,684	\$18,973,100
B. REVENUES AND TRANSFERS IN		
18. Tuition and Fees	1,664,766	1,695,700
19. Sales and Services of Educational Activities	0	0
20. Other Sources	0	0
21. Total General Dedicated Credits	1,664,766	1,695,700
22. Federal Appropriations	0	0
23. Trust Funds	0	0
24. Mineral Lease Funds	0	0
25. Other	0	0
26. Total Other Revenues	0	0
27. Uniform School Fund	0	0
28. Education Fund	17,539,300	17,038,500
29. Education Fund Restricted	0	238,900
30. General Fund	0	0
31. General Fund Restricted	0	0
32. Total State Tax Funds	17,539,300	17,277,400
33. Total Revenues	19,204,066	18,973,100
34. Balance Carried Forward	16,471	0
35. Transfers From Other Funds	378,147	0
36. Total Available	\$19,598,684	\$18,973,100

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

Total All Line Items

2019-20 Actual	2020-21 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$867,678	\$955,639
2. Adjunct / Wage Rated Faculty	320,894	541,272
3. Teaching Assistants	11,802	10,752
4. Executives	420,316	403,683
5. Staff	1,023,542	1,173,512
6. Wage Payroll	394,358	277,637
7. Total Salaries and Wages	3,038,592	3,362,495
8. Employee Benefits	1,305,816	1,491,839
9. Total Personal Services	4,344,408	4,854,334
10. Travel	59,976	103,358
11. Current Expense	1,532,608	1,392,688
12. Fuel and Power	106,054	114,900
13. Equipment	455,834	456,426
14. Total Non-Personal Services	2,154,472	2,067,372
15. Total Expenditures	6,498,880	6,921,706
16. Transfers to Other Funds	0	27,000
17. Total Expenditures + Transfers	\$6,498,880	\$6,948,706

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	383,233	315,731
19. Sales and Services of Educational Activities	0	0
20. Other Sources	0	0
21. Total General Dedicated Credits	383,233	315,731
22. Federal Appropriations	0	0
23. Trust Funds	0	0
24. Mineral Lease Funds	0	0
25. Other	0	0
26. Total Other Revenues	0	0
27. Uniform School Fund	0	0
28. Education Fund	6,247,000	6,063,600
29. Education Fund Restricted	0	104,700
30. General Fund	0	0
31. General Fund Restricted	0	0
32. Total State Tax Funds	6,247,000	6,168,300
33. Total Revenues	6,630,233	6,484,031
34. Balance Carried Forward	0	0
35. Transfers From Other Funds	651,874	437,675
36. Total Available	\$7,282,107	\$6,921,706

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

Total All Line Items

	2019-20 Actual	2020-21 Budget
A. EXPENDITURES AND TRANSFERS OUT		
1. Regular Faculty	\$1,544,845	\$1,620,005
2. Adjunct / Wage Rated Faculty	0	0
3. Teaching Assistants	0	0
4. Executives	461,146	463,967
5. Staff	1,274,369	1,295,207
6. Wage Payroll	0	0
7. Total Salaries and Wages	3,280,359	3,379,179
8. Employee Benefits	1,601,144	1,495,094
9. Total Personal Services	4,881,503	4,874,273
10. Travel	27,974	12,724
11. Current Expense	470,217	51,092
12. Fuel and Power	149,405	284,411
13. Equipment	410,200	334,100
14. Total Non-Personal Services	1,057,796	682,327
15. Total Expenditures	5,939,299	5,556,600
16. Transfers to Other Funds	0	0
17. Total Expenditures + Transfers	\$5,939,299	\$5,556,600
B. REVENUES AND TRANSFERS IN		
18. Tuition and Fees	332,700	248,400
19. Sales and Services of Educational Activities	0	0
20. Other Sources	0	0
21. Total General Dedicated Credits	332,700	248,400
22. Federal Appropriations	0	0
23. Trust Funds	0	0
24. Mineral Lease Funds	0	0
25. Other	0	0
26. Total Other Revenues	0	0
27. Uniform School Fund	0	0
28. Education Fund	5,192,100	4,533,200
29. Education Fund Restricted	0	60,800
30. General Fund	0	334,100
31. General Fund Restricted	0	0
32. Total State Tax Funds	5,192,100	4,928,100
33. Total Revenues	5,524,800	5,176,500
34. Balance Carried Forward	0	0
35. Transfers From Other Funds	414,499	380,100
36. Total Available	\$5,939,299	\$5,556,600

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

Total All Line Items

2019-20 Actual	2020-21 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$2,449,402	\$2,333,196
2. Adjunct / Wage Rated Faculty	292,229	340,145
3. Teaching Assistants	70,771	95,000
4. Executives	848,786	750,749
5. Staff	1,262,257	1,727,492
6. Wage Payroll	54,537	30,000
7. Total Salaries and Wages	4,977,982	5,276,582
8. Employee Benefits	2,530,335	2,792,903
9. Total Personal Services	7,508,317	8,069,485
10. Travel	75,340	80,550
11. Current Expense	1,557,152	1,542,339
12. Fuel and Power	359,995	379,000
13. Equipment	615,815	597,000
14. Total Non-Personal Services	2,608,302	2,598,889
15. Total Expenditures	10,116,619	10,668,374
16. Transfers to Other Funds	0	0
17. Total Expenditures + Transfers	\$10,116,619	\$10,668,374

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	354,106	410,500
19. Sales and Services of Educational Activities	0	0
20. Other Sources	0	0
21. Total General Dedicated Credits	354,106	410,500
22. Federal Appropriations	0	0
23. Trust Funds	0	0
24. Mineral Lease Funds	0	0
25. Other	0	0
26. Total Other Revenues	0	0
27. Uniform School Fund	0	0
28. Education Fund	9,804,100	9,437,700
29. Education Fund Restricted	0	91,200
30. General Fund	0	0
31. General Fund Restricted	0	0
32. Total State Tax Funds	9,804,100	9,528,900
33. Total Revenues	10,158,206	9,939,400
34. Balance Carried Forward	0	571,400
35. Transfers From Other Funds	529,848	517,000
36. Total Available	\$10,688,054	\$11,027,800