

# 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
<b>University of Utah<sup>1</sup></b>							
2010-11 Actual	27,970	\$14,095	\$7,172	\$6,655	\$16,777	\$8,536	\$7,921
2020-21 Actual	29,902	\$18,770	\$9,952	\$10,587	\$18,770	\$9,952	\$10,587
% Change	6.9%	33.2%	38.8%	59.1%	11.9%	16.6%	33.7%
<b>Utah State University</b>							
2010-11 Actual	20,572	\$11,297	\$6,417	\$4,889	\$13,446	\$7,638	\$5,820
2020-21 Actual	21,217	\$17,017	\$10,317	\$7,293	\$17,017	\$10,317	\$7,293
% Change	3.1%	50.6%	60.8%	49.2%	26.6%	35.1%	25.3%
<b>Weber State University</b>							
2010-11 Actual	14,914	\$8,239	\$4,207	\$4,034	\$9,806	\$5,007	\$4,801
2020-21 Actual	14,675	\$12,418	\$6,867	\$5,495	\$12,418	\$6,867	\$5,495
% Change	-1.6%	50.7%	63.2%	36.2%	26.6%	37.1%	14.4%
<b>Southern Utah University</b>							
2010-11 Actual	6,580	\$9,199	\$4,513	\$4,609	\$10,949	\$5,372	\$5,486
2020-21 Actual	9,455	\$11,915	\$5,531	\$6,435	\$11,915	\$5,531	\$6,435
% Change	43.7%	29.5%	22.6%	39.6%	8.8%	3.0%	17.3%
<b>Snow College</b>							
2010-11 Actual	3,237	\$8,381	\$5,949	\$2,431	\$9,975	\$7,081	\$2,893
2020-21 Actual	3,452	\$12,057	\$8,900	\$3,277	\$12,057	\$8,900	\$3,277
% Change	6.7%	43.9%	49.6%	34.8%	20.9%	25.7%	13.3%
<b>Dixie State University</b>							
2010-11 Actual	6,404	\$6,534	\$3,225	\$3,258	\$7,777	\$3,838	\$3,877
2020-21 Actual	7,788	\$10,861	\$6,111	\$5,116	\$10,861	\$6,111	\$5,116
% Change	21.6%	66.2%	89.5%	57.1%	39.7%	59.2%	32.0%
<b>Utah Valley University</b>							
2010-11 Actual	20,850	\$7,073	\$2,871	\$4,165	\$8,419	\$3,417	\$4,958
2020-21 Actual	24,565	\$11,044	\$5,801	\$5,857	\$11,044	\$5,801	\$5,857
% Change	17.8%	56.1%	102.0%	40.6%	31.2%	69.8%	18.1%
<b>Salt Lake Community College</b>							
2010-11 Actual	19,983	\$5,828	\$2,891	\$2,773	\$6,936	\$3,441	\$3,301
2020-21 Actual	13,660	\$11,458	\$7,591	\$3,943	\$11,458	\$7,591	\$3,943
% Change	-31.6%	96.6%	162.6%	42.2%	65.2%	120.6%	19.5%
<b>Total USHE</b>							
2010-11 Actual	120,509	\$9,484	\$4,834	\$4,549	\$11,289	\$5,754	\$5,414
2020-21 Actual	124,714	\$14,202	\$7,971	\$6,909	\$14,202	\$7,971	\$6,909
% Change	3.5%	49.7%	64.9%	51.9%	25.8%	38.5%	27.6%

<sup>1</sup> 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**

<b>Institution</b>	<b>Current Dollar Tax Funds</b>			<b>Constant Dollar Tax Funds</b>		
	<b>Total Institution</b>	<b>Medical Programs</b>	<b>Ag Programs</b>	<b>Total Institution</b>	<b>Medical Programs</b>	<b>Ag Programs</b>
<b>University of Utah</b>						
2010-11 Actual	\$230,573	\$24,573		\$274,441	\$29,248	
2020-21 Actual	\$371,836	\$54,053		\$371,836	\$54,053	
% Change	61.3%	120.0%		35.5%	84.8%	
<b>Utah State University</b>						
2010-11 Actual	\$158,720		\$23,110	\$188,918		\$27,507
2020-21 Actual	\$257,378		\$33,548	\$257,378		\$33,548
% Change	62.2%		45.2%	36.2%		22.0%
<b>Weber State University</b>						
2010-11 Actual	\$63,083			\$75,085		
2020-21 Actual	\$101,291			\$101,291		
% Change	60.6%			34.9%		
<b>Southern Utah University</b>						
2010-11 Actual	\$29,901			\$35,589		
2020-21 Actual	\$52,557			\$52,557		
% Change	75.8%			47.7%		
<b>Snow College</b>						
2010-11 Actual	\$19,287			\$22,957		
2020-21 Actual	\$30,756			\$30,756		
% Change	59.5%			34.0%		
<b>Dixie State University</b>						
2010-11 Actual	\$20,730			\$24,673		
2020-21 Actual	\$47,677			\$47,677		
% Change	130.0%			93.2%		
<b>Utah Valley University</b>						
2010-11 Actual	\$60,020			\$71,439		
2020-21 Actual	\$142,942			\$142,942		
% Change	138.2%			100.1%		
<b>Salt Lake Community College</b>						
2010-11 Actual	\$63,782			\$75,917		
2020-21 Actual	\$111,184			\$111,184		
% Change	74.3%			46.5%		
<b>Total USHE</b>						
2010-11 Actual	\$673,439			\$801,565		
2020-21 Actual	\$1,173,661			\$1,173,661		
% Change	74.3%			46.4%		

TABLE 3

## Expenditures -- Current Dollars

In Thousands of Dollars

Institution	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	2020-21 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>1</sup>	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	1.9%	6.9%
Education & General	\$394,238	\$402,173	\$423,031	\$455,475	\$460,246	\$491,711	\$515,214	\$536,411	\$527,320	\$607,282	\$561,274	-7.6%	42.4%
Medical Programs <sup>2</sup>	\$43,377	\$44,523	\$45,670	\$46,060	\$58,599	\$61,773	\$68,453	\$82,340	\$80,902	\$81,394	\$100,605	23.6%	131.9%
All Other	\$7,856	\$20,662	\$17,550	\$24,220	\$15,881	\$18,308	\$17,420	\$16,479	\$18,320	\$24,649	\$20,828.16	-15.5%	165.1%
Total	\$445,471	\$467,359	\$486,251	\$525,755	\$534,726	\$571,792	\$601,087	\$635,230	\$626,541	\$713,325	\$682,707	-4.3%	53.3%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	-0.9%	3.1%
Education & General + Centers + CTE	\$232,406	\$243,454	\$251,885	\$259,473	\$282,027	\$302,041	\$312,836	\$329,537	\$345,698	\$363,890	\$361,056	-0.8%	55.4%
Agricultural Programs	\$27,965	\$28,320	\$29,497	\$29,489	\$28,906	\$29,003	\$30,462	\$33,699	\$34,548	\$36,779	\$37,094	0.9%	32.6%
All Other	\$6,871	\$6,536	\$7,113	\$5,629	\$5,722	\$5,724	\$4,841	\$4,498	\$4,532	\$4,151	\$4,114	-0.9%	-40.1%
Total	\$267,241	\$278,310	\$288,494	\$294,591	\$316,655	\$336,768	\$348,138	\$367,734	\$384,778	\$404,820	\$402,264	-0.6%	50.5%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	-0.2%	-1.6%
Education & General	\$122,876	\$123,022	\$129,177	\$134,737	\$141,596	\$146,629	\$152,365	\$159,752	\$168,514	\$173,756	\$182,239	4.9%	48.3%
All Other	\$352	\$361	\$347	\$356	\$313	\$347	\$348	\$360	\$410	\$454	\$430	-5.5%	22.0%
Total	\$123,229	\$123,383	\$129,524	\$135,093	\$141,910	\$146,977	\$152,713	\$160,111	\$168,924	\$174,210	\$182,668	4.9%	48.2%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	13.4%	43.7%
Education & General	\$60,525	\$62,461	\$64,711	\$65,161	\$67,115	\$72,685	\$77,487	\$84,074	\$91,050	\$99,423	\$112,660	13.3%	86.1%
All Other	\$203	\$708	\$209	\$202	\$254	\$224	\$233	\$197	\$210	\$206	\$249	21.3%	22.8%
Total	\$60,728	\$63,169	\$64,919	\$65,364	\$67,369	\$72,909	\$77,720	\$84,271	\$91,260	\$99,629	\$112,909	13.3%	85.9%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	-1.4%	6.7%
Education & General + CTE	\$27,124	\$27,009	\$28,683	\$28,753	\$31,064	\$32,550	\$34,121	\$34,262	\$46,538	\$39,991	\$41,620	4.1%	53.4%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$27,156	\$27,041	\$28,715	\$28,785	\$31,096	\$32,582	\$34,153	\$34,294	\$46,570	\$40,023	\$41,652	4.1%	53.4%
<b>DIXIE STATE UNIVERSITY</b>													
Budget-related Annualized FTE	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7.6%	21.6%
Education & General	\$41,843	\$42,567	\$46,036	\$49,683	\$56,028	\$59,100	\$62,396	\$67,484	\$72,544	\$81,256	\$84,583	4.1%	102.1%
All Other	\$102	\$101	\$100	\$116	\$129	\$132	\$112	\$139	\$108	\$136	\$69	-49.5%	-32.8%
Total	\$41,946	\$42,668	\$46,136	\$49,799	\$56,157	\$59,231	\$62,508	\$67,623	\$72,653	\$81,392	\$84,651	4.0%	101.8%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	-0.8%	17.8%
Education & General	\$147,467	\$153,967	\$156,393	\$162,716	\$196,927	\$203,053	\$231,532	\$241,205	\$258,123	\$270,438	\$271,297	0.3%	84.0%
All Other	\$161	\$157	\$157	\$160	\$163	\$159	\$179	\$165	\$182	\$194	\$4,213	2069.4%	2524.4%
Total	\$147,627	\$154,124	\$156,551	\$162,876	\$197,090	\$203,211	\$231,711	\$241,370	\$258,305	\$270,632	\$275,510	1.8%	86.6%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	-5.4%	-31.6%
Education & General	\$116,452	\$115,349	\$115,512	\$124,497	\$138,501	\$142,834	\$144,717	\$147,705	\$151,774	\$153,513	\$156,518	2.0%	34.4%
All Other	\$7,238	\$7,225	\$6,838	\$7,089	\$7,006	\$7,493	\$7,448	\$7,143	\$8,241	\$7,950	\$7,790	-2.0%	7.6%
Total	\$123,690	\$122,574	\$122,350	\$131,586	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	\$161,463	\$164,308	1.8%	32.8%
<b>SBR &amp; STATEWIDE</b>													
SBR Administration	\$2,778	\$3,082	\$3,076	\$2,894	\$3,141	\$3,387	\$4,201	\$3,357	\$4,270	\$6,405	\$8,372	30.7%	201.4%
Other Statewide	\$25,714	\$24,778	\$28,012	\$25,400	\$28,687	\$44,924	\$40,035	\$46,954	\$46,381	\$80,438	\$47,286	-41.2%	83.9%
Total	\$28,491	\$27,860	\$31,088	\$28,294	\$31,829	\$48,311	\$44,236	\$50,311	\$50,651	\$86,843	\$55,658	-35.9%	95.4%
<b>TOTAL USHE</b>													
Budget-related Annualized FTE	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	0.8%	3.5%
Educ. & General + Other Instruction	\$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	\$1,771,248	-1.0%	55.0%
All Other Line Items	\$122,648	\$136,486	\$138,601	\$141,647	\$148,834	\$171,506	\$173,763	\$195,363	\$198,135	\$242,788	\$231,081	-4.8%	88.4%
Total	\$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	\$2,032,337	\$2,002,329	-1.5%	58.2%

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

TABLE 4

## Expenditures -- Constant Dollars

In Thousands of Dollars

Institution	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	2020-21 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>1</sup>	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	1.9%	6.9%
Education & General	\$469,244	\$465,064	\$481,175	\$510,111	\$511,728	\$543,048	\$558,728	\$568,891	\$547,895	\$621,260	\$561,274	-9.7%	19.6%
Medical Programs <sup>2</sup>	\$51,630	\$51,486	\$51,947	\$51,585	\$65,154	\$68,222	\$74,235	\$87,326	\$84,059	\$83,267	\$100,605	20.8%	94.9%
All Other	\$9,351	\$23,893	\$19,962	\$27,125	\$17,657	\$20,220	\$18,891	\$17,477	\$19,034	\$25,217	\$20,828	-17.4%	122.7%
Total	\$530,225	\$540,443	\$553,084	\$588,821	\$594,539	\$631,491	\$651,854	\$673,694	\$650,988	\$729,743	\$682,707	-6.4%	28.8%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	-0.9%	3.1%
Education & General + Centers	\$276,623	\$281,525	\$286,505	\$290,598	\$313,574	\$333,576	\$339,257	\$349,491	\$359,187	\$372,266	\$361,056	-3.0%	30.5%
Agricultural Programs	\$33,285	\$32,748	\$33,551	\$33,026	\$32,139	\$32,031	\$33,035	\$35,740	\$35,896	\$37,625	\$37,094	-1.4%	11.4%
All Other	\$8,178	\$7,558	\$8,090	\$6,304	\$6,362	\$6,321	\$5,250	\$4,770	\$4,708	\$4,247	\$4,114	-3.1%	-49.7%
Total	\$318,086	\$321,831	\$328,146	\$329,928	\$352,075	\$371,929	\$377,542	\$390,001	\$399,792	\$414,138	\$402,264	-2.9%	26.5%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	-0.2%	-1.6%
Education & General	\$146,255	\$142,260	\$146,932	\$150,899	\$157,435	\$161,938	\$165,234	\$169,425	\$175,089	\$177,755	\$182,239	2.5%	24.6%
All Other	\$419	\$417	\$395	\$399	\$348	\$384	\$377	\$382	\$426	\$465	\$430	-7.6%	2.5%
Total	\$146,674	\$142,677	\$147,327	\$151,298	\$157,783	\$162,322	\$165,611	\$169,806	\$175,515	\$178,220	\$182,668	2.5%	24.5%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	13.4%	43.7%
Education & General	\$72,040	\$72,229	\$73,605	\$72,977	\$74,623	\$80,274	\$84,032	\$89,165	\$94,603	\$101,712	\$112,660	10.8%	56.4%
All Other	\$242	\$818	\$237	\$227	\$283	\$247	\$253	\$209	\$218	\$210	\$249	18.6%	3.1%
Total	\$72,282	\$73,047	\$73,842	\$73,204	\$74,905	\$80,521	\$84,284	\$89,373	\$94,820	\$101,922	\$112,909	10.8%	56.2%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	-1.4%	6.7%
Education & General + CTE	\$32,285	\$31,233	\$32,626	\$32,202	\$34,539	\$35,948	\$37,003	\$36,337	\$48,354	\$40,911	\$41,620	1.7%	28.9%
All Other	\$38	\$37	\$36	\$36	\$36	\$35	\$35	\$34	\$33	\$33	\$32	-2.2%	-16.0%
Total	\$32,323	\$31,270	\$32,662	\$32,238	\$34,575	\$35,983	\$37,037	\$36,371	\$48,387	\$40,944	\$41,652	1.7%	28.9%
<b>DIXIE STATE UNIVERSITY</b>													
Budget-related Annualized FTE	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7.6%	21.6%
Education & General	\$49,804	\$49,223	\$52,364	\$55,642	\$62,295	\$65,270	\$67,666	\$71,570	\$75,375	\$83,127	\$84,583	1.8%	69.8%
All Other	\$121	\$117	\$114	\$130	\$143	\$146	\$122	\$148	\$113	\$139	\$69	-50.6%	-43.6%
Total	\$49,926	\$49,340	\$52,478	\$55,772	\$62,439	\$65,416	\$67,788	\$71,717	\$75,488	\$83,265	\$84,651	1.7%	69.6%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	-0.8%	17.8%
Education & General	\$175,523	\$178,044	\$177,889	\$182,234	\$218,955	\$224,253	\$251,087	\$255,810	\$268,194	\$276,663	\$271,297	-1.9%	54.6%
All Other	\$191	\$182	\$179	\$179	\$181	\$175	\$194	\$175	\$189	\$199	\$4,213	2020.6%	2104.9%
Total	\$175,714	\$178,226	\$178,068	\$182,413	\$219,136	\$224,428	\$251,281	\$255,985	\$268,384	\$276,862	\$275,510	-0.5%	56.8%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	-5.4%	-31.6%
Education & General	\$138,608	\$133,387	\$131,389	\$139,430	\$153,993	\$157,747	\$156,939	\$156,649	\$157,696	\$157,046	\$156,518	-0.3%	12.9%
All Other	\$8,615	\$8,355	\$7,777	\$7,940	\$7,789	\$8,275	\$8,077	\$7,575	\$8,562	\$8,133	\$7,790	-4.2%	-9.6%
Total	\$147,223	\$141,742	\$139,167	\$147,370	\$161,783	\$166,022	\$165,016	\$164,224	\$166,258	\$165,179	\$164,308	-0.5%	11.6%
<b>SBR &amp; STATEWIDE</b>													
SBR Administration	\$3,306	\$3,564	\$3,499	\$3,241	\$3,493	\$3,741	\$4,556	\$3,560	\$4,436.97	\$6,405	8,372	30.7%	153.2%
Other Statewide	\$30,606	\$28,653	\$31,862	\$28,447	\$31,896	\$49,614	\$43,416	\$49,797	\$48,190	\$82,290	\$47,286	-42.5%	54.5%
Total	\$33,912	\$32,217	\$35,361	\$31,688	\$35,389	\$53,355	\$47,972	\$53,357	\$52,627.40	\$88,842	\$55,658	-37.4%	64.1%
<b>TOTAL USHE</b>													
Budget-related Annualized FTE	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	0.8%	3.5%
Educ. & General + Other Instruction	\$1,360,383	\$1,352,964	\$1,382,484	\$1,434,094	\$1,527,142	\$1,602,055	\$1,659,945	\$1,697,337	\$1,726,394	\$1,830,740	\$1,771,248	-3.2%	30.2%
All Other Line Items	\$145,983	\$157,830	\$157,651	\$158,637	\$165,482	\$189,412	\$188,439	\$207,192	\$205,866	\$248,376	\$231,081	-7.0%	58.3%
Total	\$1,506,366	\$1,510,793	\$1,540,135	\$1,592,732	\$1,692,624	\$1,791,467	\$1,848,384	\$1,904,529	\$1,932,260	\$2,079,116	\$2,002,329	-3.7%	32.9%

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

TABLE 5

## State Tax Funds - Current Dollars

In Thousands of Dollars

Institution	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	2020-21 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>1</sup>	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	1.9%	6.9%
Education & General	\$200,589	\$193,598	\$197,838	\$206,944	\$212,783	\$222,682	\$234,352	\$247,600	\$268,552	\$276,766	\$297,580	7.5%	48.4%
Medical Programs <sup>2</sup>	\$24,573	\$28,561	\$25,682	\$32,431	\$36,376	\$37,166	\$39,521	\$48,385	\$42,303	\$40,586	\$54,053	33.2%	120.0%
All Other	\$5,411	\$6,926	\$8,176	\$9,907	\$8,821	\$8,897	\$12,172	\$5,912	\$16,250	\$25,165	\$20,202	-19.7%	273.4%
Total	\$230,573	\$229,085	\$231,696	\$249,282	\$257,979	\$268,745	\$286,044	\$301,898	\$327,106	\$342,516	\$371,836	8.6%	61.3%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	-0.9%	3.1%
Education & General + Centers	\$132,019	\$130,589	\$132,587	\$140,566	\$150,713	\$158,780	\$165,702	\$170,572	\$184,887	\$175,609	\$218,898	24.7%	65.8%
Agricultural Programs	\$23,110	\$23,931	\$23,888	\$24,319	\$25,555	\$25,391	\$27,232	\$28,168	\$31,176	\$30,017	\$33,548	11.8%	45.2%
All Other	\$3,591	\$3,652	\$3,733	\$3,715	\$3,628	\$2,385	\$2,644	\$2,762	\$2,916	\$900	\$4,933	447.9%	37.3%
Total	\$158,720	\$158,172	\$160,208	\$168,600	\$179,897	\$186,556	\$195,578	\$201,502	\$218,979	\$206,526	\$257,378	24.6%	62.2%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	-0.2%	-1.6%
Education & General	\$62,739	\$61,101	\$62,606	\$66,588	\$73,018	\$75,061	\$80,490	\$83,037	\$90,356	\$91,453	\$100,767	10.2%	60.6%
All Other	\$344	\$341	\$345	\$350	\$354	\$362	\$371	\$380	\$388	\$271	\$524	93.0%	52.2%
Total	\$63,083	\$61,443	\$62,950	\$66,938	\$73,372	\$75,423	\$80,860	\$83,418	\$90,744	\$91,724	\$101,291	10.4%	60.6%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	13.4%	43.7%
Education & General	\$29,693	\$29,220	\$29,982	\$31,449	\$32,560	\$33,836	\$35,117	\$38,106	\$42,436	\$45,349	\$52,293	15.3%	76.1%
All Other	\$207	\$707	\$207	\$210	\$261	\$214	\$243	\$221	\$225	\$194	\$265	36.6%	27.7%
Total	\$29,901	\$29,927	\$30,190	\$31,659	\$32,821	\$34,050	\$35,359	\$38,328	\$42,661	\$45,543	\$52,557	15.4%	75.8%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	-1.4%	6.7%
Education & General + CTE	\$19,255	\$18,776	\$19,009	\$19,487	\$21,313	\$21,835	\$22,942	\$23,836	\$33,579	\$28,578	\$30,724	7.5%	59.6%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$19,287	\$18,808	\$19,041	\$19,519	\$21,345	\$21,867	\$22,974	\$23,868	\$33,611	\$28,610	\$30,756	7.5%	59.5%
<b>DIXIE STATE UNIVERSITY</b>													
Budget-related Annualized FTE	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7.6%	21.6%
Education & General	\$20,653	\$20,111	\$21,924	\$24,899	\$30,946	\$32,033	\$33,335	\$35,039	\$39,730	\$40,996	\$47,594	16.1%	130.4%
All Other	\$77	\$76	\$77	\$78	\$79	\$79	\$81	\$82	\$83	\$83	\$84	0.4%	9.4%
Total	\$20,730	\$20,187	\$22,000	\$24,977	\$31,024	\$32,112	\$33,416	\$35,121	\$39,813	\$41,079	\$47,677	16.1%	130.0%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	-0.8%	17.8%
Education & General	\$59,862	\$58,547	\$62,082	\$67,695	\$92,908	\$96,402	\$100,891	\$106,864	\$117,092	\$109,452	\$142,503	30.2%	138.1%
All Other	\$158	\$157	\$158	\$160	\$163	\$167	\$170	\$175	\$179	\$175	\$439	150.9%	178.3%
Total	\$60,020	\$58,704	\$62,241	\$67,855	\$93,071	\$96,568	\$101,062	\$107,039	\$117,271	\$109,627	\$142,942	30.4%	138.2%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	15,262	14,436	13,660	-5.4%	-31.6%
Education & General	\$57,771	\$56,100	\$58,463	\$63,239	\$81,193	\$82,828	\$85,968	\$89,197	\$96,032	\$96,029	\$103,688	8.0%	79.5%
All Other	\$6,011	\$5,972	\$6,059	\$6,113	\$6,257	\$6,511	\$6,675	\$6,850	\$7,025	\$6,957	\$7,497	7.8%	24.7%
Total	\$63,782	\$62,072	\$64,522	\$69,353	\$87,450	\$89,340	\$92,642	\$96,047	\$103,057	\$102,986	\$111,184	8.0%	74.3%
<b>SBR &amp; STATEWIDE</b>													
SBR Administration	\$2,694	\$2,631	\$2,789	\$3,130	\$3,702	\$3,678	\$3,735	\$3,781	\$4,050	\$3,367	\$9,509	182.4%	253.0%
Other Statewide	\$24,649	\$26,802	\$28,058	\$24,921	\$29,050	\$42,408	\$40,302	\$47,274	\$46,206	\$87,792	\$48,530	-44.7%	96.9%
Total	\$27,343	\$29,433	\$30,847	\$28,051	\$32,752	\$46,087	\$44,037	\$51,054	\$50,256	\$91,159	\$58,039	-36.3%	112.3%
<b>TOTAL USHE</b>													
Budget-related Annualized FTE	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,902	123,709	124,714	0.8%	3.5%
Educ. & General + Other Instruction	\$582,582	\$568,042	\$584,491	\$620,867	\$695,433	\$723,457	\$758,796	\$794,252	\$872,665	\$864,232	\$994,046	15.0%	70.6%
All Other Line Items	\$90,857	\$99,788	\$99,203	\$105,365	\$114,278	\$127,290	\$133,176	\$144,022	\$150,833	\$195,539	\$179,615	-8.1%	97.7%
Total	\$673,439	\$667,831	\$683,694	\$726,232	\$809,710	\$850,747	\$891,972	\$938,274	\$1,023,497	\$1,059,771	\$1,173,661	10.7%	74.3%

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



TABLE 6

## State Tax Funds - Constant Dollars

In Thousands of Dollars

Institution	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	2020-21 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>1</sup>	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	1.9%	6.9%
Education & General	\$238,753	\$223,873	\$225,030	\$231,767	\$236,584	\$245,931	\$254,145	\$262,593	\$279,031	\$283,136	\$297,580	5.1%	24.6%
Medical Programs <sup>2</sup>	\$29,248	\$33,027	\$29,212	\$36,321	\$40,444	\$41,047	\$42,858	\$51,315	\$43,954	\$41,520	\$54,053	30.2%	84.8%
All Other	\$6,440	\$8,009	\$9,299	\$11,096	\$9,807	\$9,826	\$13,200	\$6,270	\$16,884	\$25,744	\$20,202	-21.5%	213.7%
Total	\$274,441	\$264,909	\$263,541	\$279,184	\$286,836	\$296,803	\$310,203	\$320,178	\$339,869	\$350,400	\$371,836	6.1%	35.5%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	-0.9%	3.1%
Education & General + Centers	\$157,136	\$151,010	\$150,811	\$157,427	\$167,572	\$175,358	\$179,697	\$180,900	\$192,101	\$179,651	\$218,898	21.8%	39.3%
Agricultural Programs	\$27,507	\$27,674	\$27,171	\$27,236	\$28,414	\$28,042	\$29,532	\$29,874	\$32,392	\$30,708	\$33,548	9.2%	22.0%
All Other	\$4,275	\$4,223	\$4,246	\$4,160	\$4,034	\$2,633	\$2,868	\$2,929	\$3,030	\$921	\$4,933	435.6%	15.4%
Total	\$188,918	\$182,906	\$182,228	\$188,823	\$200,019	\$206,033	\$212,097	\$213,703	\$227,523	\$211,280	\$257,378	21.8%	36.2%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	-0.2%	-1.6%
Education & General	\$74,676	\$70,656	\$71,211	\$74,576	\$81,186	\$82,898	\$87,288	\$88,065	\$93,882	\$93,558	\$100,767	7.7%	34.9%
All Other	\$409	\$395	\$392	\$391	\$394	\$399	\$402	\$403	\$403	\$278	\$524	88.6%	27.9%
Total	\$75,085	\$71,051	\$71,603	\$74,967	\$81,580	\$83,297	\$87,689	\$88,469	\$94,285	\$93,836	\$101,291	7.9%	34.9%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	13.4%	43.7%
Education & General	\$35,342	\$33,789	\$34,103	\$35,221	\$36,202	\$37,369	\$38,083	\$40,414	\$44,092	\$46,393	\$52,293	12.7%	48.0%
All Other	\$247	\$817	\$236	\$235	\$290	\$236	\$263	\$235	\$234	\$198	\$265	33.5%	7.3%
Total	\$35,589	\$34,607	\$34,339	\$35,456	\$36,493	\$37,605	\$38,345	\$40,648	\$44,326	\$46,591	\$52,557	12.8%	47.7%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	-1.4%	6.7%
Education & General	\$22,919	\$21,712	\$21,622	\$21,824	\$23,696	\$24,115	\$24,880	\$25,280	\$34,889	\$29,236	\$30,724	5.1%	34.1%
All Other	\$38	\$37	\$36	\$36	\$36	\$35	\$35	\$34	\$33	\$33	\$32	-2.2%	-16.0%
Total	\$22,957	\$21,749	\$21,658	\$21,860	\$23,732	\$24,150	\$24,914	\$25,314	\$34,922	\$29,269	\$30,756	5.1%	34.0%
<b>DIXIE STATE UNIVERSITY</b>													
Budget-related Annualized FTE	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7.6%	21.6%
Education & General	\$24,582	\$23,256	\$24,937	\$27,886	\$34,407	\$35,377	\$36,150	\$37,161	\$41,280	\$41,940	\$47,594	13.5%	93.6%
All Other	\$91	\$88	\$87	\$87	\$87	\$88	\$87	\$87	\$86	\$85	\$84	-1.9%	-8.1%
Total	\$24,673	\$23,344	\$25,024	\$27,973	\$34,494	\$35,465	\$36,238	\$37,248	\$41,366	\$42,025	\$47,677	13.5%	93.2%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	-0.8%	17.8%
Education & General	\$71,252	\$67,702	\$70,615	\$75,815	\$103,300	\$106,467	\$109,412	\$113,335	\$121,661	\$111,971	\$142,503	27.3%	100.0%
All Other	\$188	\$182	\$180	\$180	\$181	\$184	\$185	\$185	\$186	\$179	\$439	145.3%	133.8%
Total	\$71,439	\$67,884	\$70,795	\$75,994	\$103,481	\$106,651	\$109,597	\$113,520	\$121,847	\$112,150	\$142,942	27.5%	100.1%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	15,262	14,436	13,660	-5.4%	-31.6%
Education & General	\$68,763	\$64,873	\$66,498	\$70,825	\$90,275	\$91,476	\$93,228	\$94,598	\$99,779	\$98,239	\$103,688	5.5%	50.8%
All Other	\$7,154	\$6,906	\$6,892	\$6,847	\$6,957	\$7,191	\$7,239	\$7,265	\$7,299	\$7,117	\$7,497	5.3%	4.8%
Total	\$75,917	\$71,779	\$73,390	\$77,672	\$97,232	\$98,667	\$100,467	\$101,862	\$107,078	\$105,356	\$111,184	5.5%	46.5%
<b>SBR &amp; STATEWIDE</b>													
SBR Administration	\$3,271	\$3,042	\$3,172	\$3,505	\$4,116	\$4,062	\$4,050	\$4,010	\$4,208	\$3,444	\$9,509	176.1%	190.7%
Other Statewide	\$29,339	\$30,993	\$31,914	\$27,910	\$32,299	\$46,836	\$43,706	\$50,136	\$48,009	\$89,812	\$48,530	-46.0%	65.4%
Total	\$32,545	\$34,036	\$35,086	\$31,415	\$36,415	\$50,898	\$47,756	\$54,146	\$52,217	\$93,257	\$58,039	-37.8%	78.3%
<b>TOTAL USHE</b>													
Budget-related Annualized FTE	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,902	123,709	124,714	0.8%	3.5%
Educ. & General + Other Instruction	\$693,422	\$656,871	\$664,827	\$695,342	\$773,222	\$798,991	\$822,883	\$842,345	\$906,715	\$884,124	\$994,046	12.4%	43.4%
All Other Line Items	\$108,143	\$115,393	\$112,838	\$118,004	\$127,060	\$140,580	\$144,424	\$152,743	\$156,718	\$200,040	\$179,615	-10.2%	66.1%
Total	\$801,565	\$772,264	\$777,665	\$813,345	\$900,282	\$939,571	\$967,307	\$995,088	\$1,063,433	\$1,084,164	\$1,173,661	8.3%	46.4%

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

TABLE 7

## Tuition &amp; Fee Revenues - Current Dollars

In Thousands of Dollars

Institution	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	2020-21 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>1</sup>	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	1.9%	6.9%
Education & General	\$186,131	\$209,819	\$221,834	\$239,901	\$239,901	\$254,935	\$279,526	\$286,000	\$299,074	\$322,806	\$316,587	-1.9%	70.1%
Medical Programs <sup>2</sup>	\$15,350	\$16,221	\$16,667	\$18,726	\$18,726	\$20,245	\$29,149	\$37,101	\$39,979	\$42,560	\$42,442	-0.3%	176.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9	0.0%	0.0%
Total	\$201,481	\$226,040	\$238,501	\$258,627	\$258,627	\$275,180	\$308,675	\$323,101	\$339,054	\$365,366	\$359,038	-1.7%	78.2%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	-0.9%	3.1%
Education & General + Centers	\$100,588	\$112,582	\$115,906	\$119,487	\$119,487	\$125,610	\$143,202	\$150,706	\$156,843	\$156,593	\$154,728	-1.2%	53.8%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$80	\$58	\$80	\$45	\$45	\$32	\$0	\$0	\$0	\$0	\$0	0.0%	-100.0%
Total	\$100,668	\$112,640	\$115,986	\$119,532	\$119,532	\$125,642	\$143,202	\$150,706	\$156,843	\$156,593	\$154,728	-1.2%	53.7%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	-0.2%	-1.6%
Education & General	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	\$78,728	\$80,639	2.4%	34.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	\$78,728	\$80,639	2.4%	34.0%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	13.4%	43.7%
Education & General	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	\$53,191	\$60,842	14.4%	100.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	\$53,191	\$60,842	14.4%	100.6%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	-1.4%	6.7%
Education & General	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	\$11,542	\$11,312	-2.0%	43.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	\$11,542	\$11,312	-2.0%	43.8%
<b>DIXIE STATE UNIVERSITY</b>													
Budget-related Annualized FTE	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7.6%	21.6%
Education & General	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	\$37,000	\$39,846	7.7%	91.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	\$37,000	\$39,846	7.7%	91.0%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	-0.8%	17.8%
Education & General	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	\$143,114	\$143,874	0.5%	65.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	\$143,114	\$143,874	0.5%	65.7%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	-5.4%	-31.6%
Education & General	\$55,415	\$55,229	\$56,690	\$58,756	\$58,756	\$57,790	\$56,995	\$57,583	\$55,914	\$55,269	\$53,866	-2.5%	-2.8%
All Other	\$1,160	\$1,122	\$957	\$1,017	\$1,017	\$865	\$730	\$717	\$771	\$684	\$571	-16.5%	-50.8%
Total	\$56,575	\$56,350	\$57,647	\$59,773	\$59,773	\$58,654	\$57,725	\$58,300	\$56,685	\$55,953	\$54,437	-2.7%	-3.8%
<b>SBR &amp; STATEWIDE</b>													
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%
<b>TOTAL USHE</b>													
Budget-related Annualized FTE	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	0.8%	3.5%
Educ. & General + Other Instruction	\$548,193	\$601,367	\$623,657	\$647,546	\$647,546	\$679,500	\$757,385	\$792,155	\$823,242	\$858,243	\$861,693	0.4%	57.2%
All Other Line Items	\$16,590	\$17,401	\$17,704	\$19,788	\$19,788	\$21,142	\$29,879	\$37,818	\$40,750	\$43,244	\$43,022	-0.5%	159.3%
Total	\$564,784	\$618,769	\$641,361	\$667,334	\$667,334	\$700,642	\$787,265	\$829,974	\$863,993	\$901,488	\$904,716	0.4%	60.2%

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

TABLE 8

## Tuition &amp; Fee Revenues - Constant Dollars

In Thousands of Dollars

Institution	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	2020-21 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>1</sup>	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	1.9%	6.9%
Education & General	\$221,544	\$242,629	\$252,324	\$268,678	\$266,736	\$281,551	\$303,135	\$303,318	\$310,744	\$330,236	\$316,587	-4.1%	42.9%
Medical Programs <sup>2</sup>	\$18,271	\$18,758	\$18,958	\$20,973	\$20,821	\$22,359	\$31,611	\$39,348	\$41,539	\$43,540	\$42,442	-2.5%	132.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9	0.0%	0.0%
Total	\$239,815	\$261,387	\$271,282	\$289,650	\$287,557	\$303,910	\$334,745	\$342,665	\$352,283	\$373,776	\$359,038	-3.9%	49.7%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	-0.9%	3.1%
Education & General + Centers	\$119,725	\$130,187	\$131,836	\$133,819	\$132,852	\$138,724	\$155,296	\$159,831	\$162,963	\$160,197	\$154,728	-3.4%	29.2%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$96	\$67	\$91	\$51	\$50	\$35	\$0	\$0	\$0	\$0	\$0	0.0%	-100.0%
Total	\$119,821	\$130,255	\$131,927	\$133,870	\$132,902	\$138,760	\$155,296	\$159,831	\$162,963	\$160,197	\$154,728	-3.4%	29.1%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	-0.2%	-1.6%
Education & General	\$71,607	\$73,806	\$75,007	\$74,107	\$73,571	\$74,752	\$77,967	\$79,559	\$79,614	\$80,540	\$80,639	0.1%	12.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$71,607	\$73,806	\$75,007	\$74,107	\$73,571	\$74,752	\$77,967	\$79,559	\$79,614	\$80,540	\$80,639	0.1%	12.6%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	13.4%	43.7%
Education & General	\$36,094	\$38,199	\$40,707	\$39,247	\$38,963	\$39,943	\$44,969	\$47,700	\$51,569	\$54,415	\$60,842	11.8%	68.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$36,094	\$38,199	\$40,707	\$39,247	\$38,963	\$39,943	\$44,969	\$47,700	\$51,569	\$54,415	\$60,842	11.8%	68.6%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	-1.4%	6.7%
Education & General	\$9,363	\$9,649	\$10,058	\$10,185	\$10,111	\$11,055	\$12,203	\$12,216	\$12,088	\$11,808	\$11,312	-4.2%	20.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$9,363	\$9,649	\$10,058	\$10,185	\$10,111	\$11,055	\$12,203	\$12,216	\$12,088	\$11,808	\$11,312	-4.2%	20.8%
<b>DIXIE STATE UNIVERSITY</b>													
Budget-related Annualized FTE	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7.6%	21.6%
Education & General	\$24,832	\$26,819	\$26,251	\$26,254	\$26,064	\$28,043	\$31,096	\$33,581	\$34,160	\$37,852	\$39,846	5.3%	60.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$24,832	\$26,819	\$26,251	\$26,254	\$26,064	\$28,043	\$31,096	\$33,581	\$34,160	\$37,852	\$39,846	5.3%	60.5%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	-0.8%	17.8%
Education & General	\$103,367	\$110,252	\$108,711	\$107,126	\$106,352	\$112,552	\$134,880	\$142,847	\$146,130	\$146,409	\$143,874	-1.7%	39.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$103,367	\$110,252	\$108,711	\$107,126	\$106,352	\$112,552	\$134,880	\$142,847	\$146,130	\$146,409	\$143,874	-1.7%	39.2%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	-5.4%	-31.6%
Education & General	\$65,958	\$63,865	\$64,482	\$65,804	\$65,328	\$63,823	\$61,809	\$61,070	\$58,096	\$56,541	\$53,866	-4.7%	-18.3%
All Other	\$1,381	\$1,297	\$1,088	\$1,139	\$1,131	\$955	\$792	\$760	\$801	\$700	\$571	-18.4%	-58.6%
Total	\$67,339	\$65,162	\$65,570	\$66,943	\$66,459	\$64,778	\$62,600	\$61,831	\$58,897	\$57,241	\$54,437	-4.9%	-19.2%
<b>SBR &amp; STATEWIDE</b>													
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%
<b>TOTAL USHE</b>													
Budget-related Annualized FTE	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	0.8%	3.5%
Educ. & General + Other Instruction	\$652,491	\$695,407	\$709,376	\$725,220	\$719,979	\$750,444	\$821,353	\$840,122	\$855,364	\$877,998	\$861,693	-1.9%	32.1%
All Other Line Items	\$19,747	\$20,122	\$20,137	\$22,162	\$22,002	\$23,349	\$32,403	\$40,108	\$42,341	\$44,240	\$43,022	-2.8%	117.9%
Total	\$672,238	\$715,530	\$729,513	\$747,382	\$741,980	\$773,794	\$853,756	\$880,230	\$897,705	\$922,237	\$904,716	-1.9%	34.6%

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

TABLE 9

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

Institution	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	2020-21 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH--E&amp;G</b>													
Budget-related Annualized FTE	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	1.9%	6.9%
Current \$ Expenditures/FTE	\$14,095	\$13,922	\$14,421	\$15,707	\$16,054	\$17,204	\$17,862	\$18,471	\$17,997	\$20,704	\$18,770	-9.3%	33.2%
Current \$ Tax Funds/FTE	\$7,172	\$6,702	\$6,744	\$7,137	\$7,422	\$7,791	\$8,125	\$8,526	\$9,165	\$9,436	\$9,952	5.5%	38.8%
Current \$ Tuition /FTE	\$6,655	\$7,263	\$7,562	\$8,273	\$8,368	\$8,920	\$9,691	\$9,848	\$10,207	\$11,005	\$10,587	-3.8%	59.1%
<b>UTAH STATE UNIVERSITY - E&amp;G, Regionals</b>													
Budget-related Annualized FTE	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	-0.9%	3.1%
Current \$ Expenditures/FTE	\$11,297	\$11,633	\$12,357	\$12,967	\$13,782	\$14,115	\$14,589	\$15,329	\$15,832	\$16,998	\$17,017	0.1%	50.6%
Current \$ Tax Funds/FTE	\$6,417	\$6,240	\$6,504	\$7,025	\$7,365	\$7,420	\$7,728	\$7,934	\$8,468	\$8,203	\$10,317	25.8%	60.8%
Current \$ Tuition /FTE	\$4,889	\$5,380	\$5,686	\$5,971	\$5,839	\$5,870	\$6,678	\$7,010	\$7,183	\$7,315	\$7,293	-0.3%	49.2%
<b>WEBER STATE UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	-0.2%	-1.6%
Current \$ Expenditures/FTE	\$8,239	\$7,997	\$8,443	\$9,325	\$9,793	\$10,185	\$10,737	\$11,035	\$11,471	\$11,822	\$12,418	5.0%	50.7%
Current \$ Tax Funds/FTE	\$4,207	\$3,972	\$4,092	\$4,609	\$5,050	\$5,214	\$5,672	\$5,736	\$6,151	\$6,222	\$6,867	10.4%	63.2%
Current \$ Tuition /FTE	\$4,034	\$4,149	\$4,310	\$4,580	\$4,577	\$4,702	\$5,066	\$5,182	\$5,216	\$5,356	\$5,495	2.6%	36.2%
<b>SOUTHERN UTAH UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	13.4%	43.7%
Current \$ Expenditures/FTE	\$9,199	\$9,719	\$10,143	\$10,705	\$10,868	\$10,644	\$10,682	\$11,384	\$11,385	\$11,923	\$11,915	-0.1%	29.5%
Current \$ Tax Funds/FTE	\$4,513	\$4,547	\$4,700	\$5,167	\$5,272	\$4,955	\$4,841	\$5,160	\$5,306	\$5,438	\$5,531	1.7%	22.6%
Current \$ Tuition /FTE	\$4,609	\$5,140	\$5,610	\$5,757	\$5,674	\$5,296	\$5,716	\$6,090	\$6,206	\$6,379	\$6,435	0.9%	39.6%
<b>SNOW COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	-1.4%	6.7%
Current \$ Expenditures/FTE	\$8,381	\$8,286	\$8,858	\$8,958	\$9,049	\$8,951	\$9,252	\$9,394	\$12,948	\$11,419	\$12,057	5.6%	43.9%
Current \$ Tax Funds/FTE	\$5,949	\$5,760	\$5,870	\$6,071	\$6,208	\$6,005	\$6,221	\$6,536	\$9,343	\$8,161	\$8,900	9.1%	49.6%
Current \$ Tuition /FTE	\$2,431	\$2,560	\$2,731	\$2,833	\$2,649	\$2,753	\$3,051	\$3,158	\$3,237	\$3,296	\$3,277	-0.6%	34.8%
<b>DIXIE STATE UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7.6%	21.6%
Current \$ Expenditures/FTE	\$6,534	\$6,494	\$7,357	\$8,313	\$9,349	\$9,830	\$9,845	\$10,074	\$10,724	\$11,223	\$10,861	-3.2%	66.2%
Current \$ Tax Funds/FTE	\$3,225	\$3,068	\$3,504	\$4,166	\$5,163	\$5,328	\$5,260	\$5,231	\$5,873	\$5,662	\$6,111	7.9%	89.5%
Current \$ Tuition /FTE	\$3,258	\$3,538	\$3,688	\$3,922	\$3,911	\$4,224	\$4,524	\$4,727	\$4,860	\$5,111	\$5,116	0.1%	57.1%
<b>UTAH VALLEY UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	-0.8%	17.8%
Current \$ Expenditures/FTE	\$7,073	\$7,130	\$7,551	\$8,284	\$9,717	\$9,429	\$10,395	\$10,377	\$10,554	\$10,925	\$11,044	1.1%	56.1%
Current \$ Tax Funds/FTE	\$2,871	\$2,711	\$2,997	\$3,446	\$4,584	\$4,477	\$4,530	\$4,598	\$4,788	\$4,422	\$5,801	31.2%	102.0%
Current \$ Tuition /FTE	\$4,165	\$4,415	\$4,615	\$4,870	\$4,720	\$4,732	\$5,584	\$5,795	\$5,751	\$5,781	\$5,857	1.3%	40.6%
<b>SALT LAKE COMMUNITY COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	-5.4%	-31.6%
Current \$ Expenditures/FTE	\$5,828	\$5,989	\$6,327	\$7,123	\$8,349	\$9,113	\$9,408	\$9,678	\$10,276	\$10,634	\$11,458	7.8%	96.6%
Current \$ Tax Funds/FTE	\$2,891	\$2,913	\$3,202	\$3,618	\$4,894	\$5,285	\$5,589	\$5,844	\$6,502	\$6,652	\$7,591	14.1%	162.6%
Current \$ Tuition /FTE	\$2,773	\$2,868	\$3,105	\$3,362	\$3,542	\$3,687	\$3,705	\$3,773	\$3,786	\$3,829	\$3,943	3.0%	42.2%
<b>TOTAL USHE--E&amp;G + Other Instruction</b>													
Budget-related Annualized FTE	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	0.8%	3.5%
Current \$ Expenditures/FTE	\$9,484	\$9,567	\$10,140	\$11,053	\$11,836	\$12,287	\$12,818	\$13,199	\$13,464	\$14,466	\$14,202	-1.8%	49.7%
Current \$ Tax Funds/FTE	\$4,834	\$4,645	\$4,876	\$5,359	\$5,993	\$6,128	\$6,354	\$6,550	\$7,071	\$6,986	\$7,971	14.1%	64.9%
Current \$ Tuition /FTE	\$4,549	\$4,917	\$5,203	\$5,590	\$5,580	\$5,755	\$6,343	\$6,533	\$6,671	\$6,938	\$6,909	-0.4%	51.9%

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Tax Funds/FTE	52%	49%	48%	49%	52%	52%	50%	50%	51%	50%	54%
Tuition/FTE	48%	51%	52%	51%	48%	48%	50%	50%	49%	50%	46%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

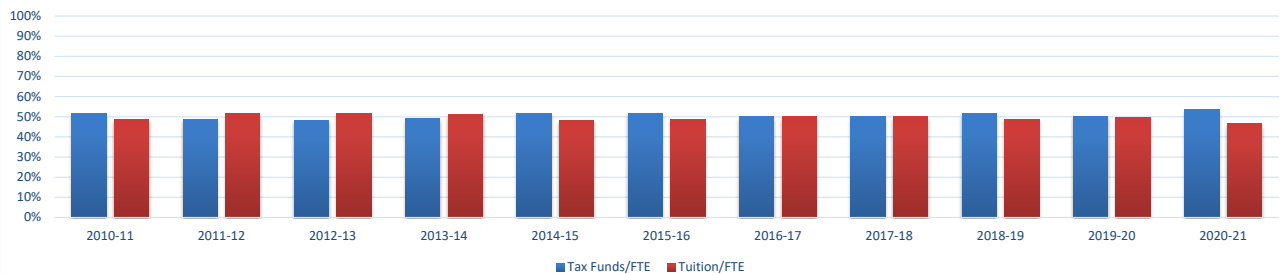
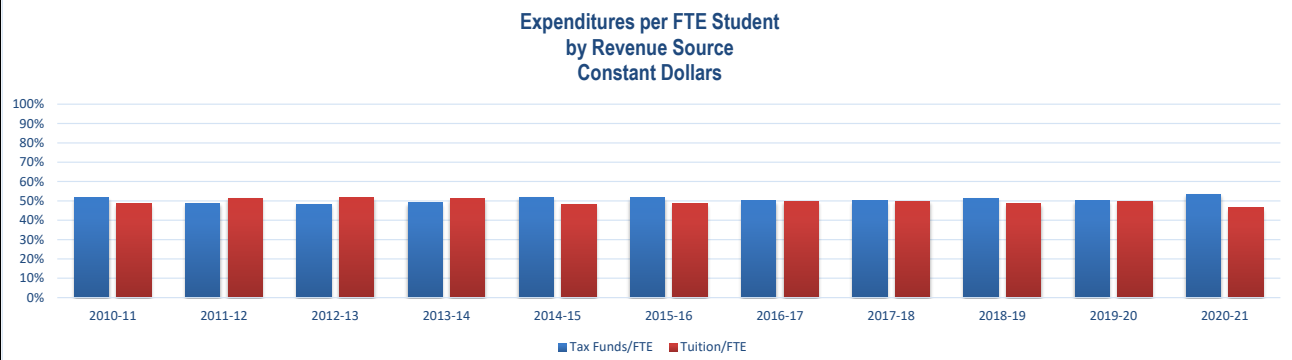


TABLE 10

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

Institution	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	2020-21 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH—E&amp;G</b>													
Budget-related Annualized FTE	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,040	29,332	29,902	1.9%	6.9%
Constant \$ Expenditures/FTE	\$16,777	\$16,099	\$16,403	\$17,591	\$17,850	\$19,001	\$19,370	\$19,590	\$18,867	\$21,180	\$18,770	-11.4%	11.9%
Constant \$ Tax Funds/FTE	\$8,536	\$7,750	\$7,671	\$7,993	\$8,252	\$8,605	\$8,811	\$9,042	\$9,609	\$9,653	\$9,952	3.1%	16.6%
Constant \$ Tuition /FTE	\$7,921	\$8,399	\$8,601	\$9,266	\$9,304	\$9,851	\$10,509	\$10,445	\$10,701	\$11,259	\$10,587	-6.0%	33.7%
<b>UTAH STATE UNIVERSITY—E&amp;G, Regionals</b>													
Budget-related Annualized FTE	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,498	21,407	21,217	-0.9%	3.1%
Constant \$ Expenditures/FTE	\$13,446	\$13,452	\$14,055	\$14,523	\$15,323	\$15,588	\$15,822	\$16,257	\$16,708	\$17,390	\$17,017	-2.1%	26.6%
Constant \$ Tax Funds/FTE	\$7,638	\$7,216	\$7,398	\$7,867	\$8,189	\$8,195	\$8,380	\$8,415	\$8,936	\$8,392	\$10,317	22.9%	35.1%
Constant \$ Tuition /FTE	\$5,820	\$6,221	\$6,467	\$6,688	\$6,492	\$6,483	\$7,242	\$7,435	\$7,580	\$7,483	\$7,293	-2.5%	25.3%
<b>WEBER STATE UNIVERSITY—E&amp;G</b>													
Budget-related Annualized FTE	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,476	14,698	14,675	-0.2%	-1.6%
Constant \$ Expenditures/FTE	\$9,806	\$9,247	\$9,604	\$10,444	\$10,889	\$11,249	\$11,644	\$11,703	\$12,095	\$12,094	\$12,418	2.7%	26.6%
Constant \$ Tax Funds/FTE	\$5,007	\$4,593	\$4,655	\$5,162	\$5,615	\$5,758	\$6,151	\$6,083	\$6,485	\$6,365	\$6,867	7.9%	37.1%
Constant \$ Tuition /FTE	\$4,801	\$4,798	\$4,903	\$5,129	\$5,089	\$5,192	\$5,494	\$5,496	\$5,500	\$5,480	\$5,495	0.3%	14.4%
<b>SOUTHERN UTAH UNIVERSITY—E&amp;G</b>													
Budget-related Annualized FTE	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,385	8,339	9,455	13.4%	43.7%
Constant \$ Expenditures/FTE	\$10,949	\$11,239	\$11,537	\$11,989	\$12,083	\$11,755	\$11,584	\$12,073	\$12,809	\$12,197	\$11,915	-2.3%	8.8%
Constant \$ Tax Funds/FTE	\$5,372	\$5,258	\$5,346	\$5,787	\$5,862	\$5,472	\$5,250	\$5,472	\$5,970	\$5,563	\$5,531	-0.6%	3.0%
Constant \$ Tuition /FTE	\$5,486	\$5,944	\$6,381	\$6,448	\$6,309	\$5,849	\$6,199	\$6,459	\$6,983	\$6,525	\$6,435	-1.4%	17.3%
<b>SNOW COLLEGE—E&amp;G</b>													
Budget-related Annualized FTE	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,647	3,502	3,452	-1.4%	6.7%
Constant \$ Expenditures/FTE	\$9,975	\$9,581	\$10,075	\$10,033	\$10,061	\$9,885	\$10,033	\$9,963	\$13,258	\$11,682	\$12,057	3.2%	20.9%
Constant \$ Tax Funds/FTE	\$7,081	\$6,660	\$6,677	\$6,800	\$6,903	\$6,631	\$6,746	\$6,931	\$9,566	\$8,348	\$8,900	6.6%	25.7%
Constant \$ Tuition /FTE	\$2,893	\$2,960	\$3,106	\$3,173	\$2,945	\$3,040	\$3,309	\$3,350	\$3,314	\$3,372	\$3,277	-2.8%	13.3%
<b>DIXIE STATE UNIVERSITY—E&amp;G</b>													
Budget-related Annualized FTE	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,699	7,240	7,788	7.6%	21.6%
Constant \$ Expenditures/FTE	\$7,777	\$7,510	\$8,369	\$9,310	\$10,394	\$10,857	\$10,676	\$10,684	\$11,252	\$11,482	\$10,861	-5.4%	39.7%
Constant \$ Tax Funds/FTE	\$3,838	\$3,548	\$3,985	\$4,666	\$5,741	\$5,885	\$5,704	\$5,547	\$6,162	\$5,793	\$6,111	5.5%	59.2%
Constant \$ Tuition /FTE	\$3,877	\$4,092	\$4,195	\$4,393	\$4,349	\$4,665	\$4,906	\$5,013	\$5,099	\$5,228	\$5,116	-2.1%	32.0%
<b>UTAH VALLEY UNIVERSITY—E&amp;G</b>													
Budget-related Annualized FTE	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	23,243	24,754	24,565	-0.8%	17.8%
Constant \$ Expenditures/FTE	\$8,419	\$8,245	\$8,589	\$9,278	\$10,804	\$10,413	\$11,273	\$11,006	\$11,539	\$11,176	\$11,044	-1.2%	31.2%
Constant \$ Tax Funds/FTE	\$3,417	\$3,135	\$3,409	\$3,860	\$5,097	\$4,944	\$4,912	\$4,876	\$5,234	\$4,523	\$5,801	28.2%	69.8%
Constant \$ Tuition /FTE	\$4,958	\$5,106	\$5,249	\$5,454	\$5,248	\$5,226	\$6,056	\$6,146	\$6,287	\$5,914	\$5,857	-1.0%	18.1%
<b>SALT LAKE COMMUNITY COLLEGE—E&amp;G</b>													
Budget-related Annualized FTE	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	15,262	14,436	13,660	-5.4%	-31.6%
Constant \$ Expenditures/FTE	\$6,936	\$6,926	\$7,197	\$7,977	\$9,283	\$10,065	\$10,203	\$10,264	\$10,333	\$10,879	\$11,458	5.3%	65.2%
Constant \$ Tax Funds/FTE	\$3,441	\$3,368	\$3,643	\$4,052	\$5,442	\$5,837	\$6,061	\$6,198	\$6,538	\$6,805	\$7,591	11.5%	120.6%
Constant \$ Tuition /FTE	\$3,301	\$3,316	\$3,532	\$3,765	\$3,938	\$4,072	\$4,018	\$4,001	\$3,807	\$3,917	\$3,943	0.7%	19.5%
<b>TOTAL USHE—E&amp;G + Other Instruction</b>													
Budget-related Annualized FTE	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	121,251	123,709	124,714	0.8%	3.5%
Constant \$ Expenditures/FTE	\$11,289	\$11,063	\$11,534	\$12,379	\$13,160	\$13,570	\$13,901	\$13,999	\$14,238	\$14,799	\$14,202	-4.0%	25.8%
Constant \$ Tax Funds/FTE	\$5,754	\$5,371	\$5,547	\$6,002	\$6,663	\$6,768	\$6,891	\$6,947	\$7,478	\$7,147	\$7,971	11.5%	38.5%
Constant \$ Tuition /FTE	\$5,414	\$5,686	\$5,918	\$6,260	\$6,204	\$6,356	\$6,878	\$6,929	\$7,054	\$7,097	\$6,909	-2.6%	27.6%

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Tax Funds/FTE	51.5%	48.6%	48.4%	48.9%	51.8%	51.6%	50.0%	50.1%	51.5%	50.2%	53.6%
Tuition/FTE	48.5%	51.4%	51.6%	51.1%	48.2%	48.4%	50.0%	49.9%	48.5%	49.8%	46.4%
Total	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 INDEX<sup>1</sup>**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Fiscal Year Average CPI	221.1	227.6	231.4	235.0	236.7	238.3	242.7	248.1	253.3	257.2	263.2
Fiscal Year Average CPI % Change	2.0%	2.9%	1.7%	1.6%	0.7%	0.7%	1.8%	2.3%	2.1%	1.6%	2.3%
Constant Dollar Inflator	1.190	1.156	1.137	1.120	1.112	1.104	1.084	1.061	1.039	1.023	1.000

**Notes:**

<sup>1</sup> 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

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## USHE Operating Expenditures and Revenues by Object

USHE 2022 Data Book

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

**Total All Line Items**

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$413,777,069	\$443,526,542	\$461,213,167	\$476,566,453	\$477,772,018	\$62,789,384	15%
2. Adjunct / Wage Rated Faculty	72,260,471	74,482,937	76,595,508	80,587,974	100,057,904	8,327,503	12%
3. Teaching Assistants	13,728,897	12,686,685	16,888,713	16,900,748	17,191,962	3,171,851	23%
4. Executives	44,074,238	48,120,079	53,934,241	62,911,588	61,780,794	18,837,350	43%
5. Staff	394,384,651	413,391,275	466,926,536	482,258,468	503,847,361	87,873,817	22%
6. Wage Payroll	93,024,192	96,517,676	103,293,969	101,488,514	121,190,384	8,464,322	9%
7. Total Salaries and Wages	1,031,249,518	1,088,725,194	1,178,852,133	1,220,713,745	1,281,840,423	189,464,227	18%
8. Employee Benefits	393,876,585	423,987,459	451,177,775	446,359,427	505,878,192	52,482,842	13%
9. Total Personal Services	1,425,126,103	1,512,712,653	1,630,029,908	1,667,073,172	1,787,718,615	241,947,069	17%
10. Travel	20,652,805	21,810,063	15,069,495	3,675,967	17,085,765	-16,976,837	-82%
11. Current Expense	279,413,025	249,150,129	267,781,958	255,421,048	344,976,067	-23,991,977	-9%
12. Fuel and Power	42,004,640	40,057,903	41,139,488	47,082,997	53,730,732	5,078,357	12%
13. Equipment	21,982,115	16,138,312	22,695,216	16,072,888	15,484,929	-5,909,226	-27%
14. Total Non-Personal Services	364,052,585	327,156,407	346,686,157	322,252,901	431,277,492	-41,799,684	-11%
15. Total Expenditures	1,701,204,069	1,750,199,565	1,976,716,064	1,989,326,073	2,218,996,107	288,122,004	17%
16. Transfers to Other Funds	93,935,256	113,388,880	165,538,309	120,551,861	69,263,756	26,616,605	28%
17. Total Expenditures + Transfers	\$1,795,139,325	\$1,863,588,445	\$2,142,254,374	\$2,109,877,934	\$2,288,259,863	\$314,738,609	18%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	838,612,234	872,741,493	909,190,405	913,718,199	940,460,956	\$75,105,966	9%
19. Sales and Services of Educational Activities	87,806	46,040	50,987	46,190	65,100	-41,616	-47%
20. Other Sources	1,581,486	1,331,784	1,572,034	4,934,808	785,300	3,353,322	212%
21. Total General Dedicated Credits	840,281,526	874,119,317	910,813,426	918,699,197	941,311,356	78,417,671	9%
22. Federal Appropriations	5,240,412	5,179,914	6,034,940	4,930,789	19,311,100	-309,623	-6%
23. Trust Funds	0	0	0	1,260,718	1,156,600	1,260,718	
24. Mineral Lease Funds	1,486,639	1,471,422	1,092,998	999,634	1,745,800	-487,005	-33%
25. Other	0	55,063	0	55,084	0	55,084	
26. Total Other Revenues	6,727,052	6,706,399	7,127,938	7,246,225	22,213,500	519,174	8%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	738,949,000	1,014,414,900	634,147,100	1,258,004,800	1,266,808,000	519,055,800	70%
29. Education Fund Restricted	0	10,350,000	14,954,700	17,505,800	16,500,000	17,505,800	
30. General Fund	278,128,700	83,844,000	495,441,200	0	31,085,900	-278,128,700	
31. General Fund Restricted	5,234,116	5,233,410	5,233,130	431,179	5,290,400	-4,802,937	-92%
32. Total State Tax Funds	1,022,311,816	1,113,842,310	1,149,776,130	1,275,941,779	1,319,684,300	253,629,963	25%
33. Total Revenues	1,869,320,394	1,994,668,026	2,067,717,495	2,201,887,202	2,283,209,156	332,566,808	18%
34. Balance Carried Forward	118,885,209	99,020,759	145,077,545	88,918,878	188,236,223	-29,966,331	-25%
35. Transfers From Other Funds	20,411,140	12,947,185	64,859,051	26,532,260	5,181,809	6,121,120	30%
36. Total Available	\$2,008,616,743	\$2,106,635,971	\$2,277,654,090	\$2,317,338,340	\$2,476,627,188	\$308,721,597	15%



# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UNIVERSITY OF UTAH

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
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### A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$165,041,159	\$177,350,432	\$177,499,903	\$188,082,635	\$161,539,489	\$23,041,476	14%
2. Adjunct / Wage Rated Faculty	12,927,684	14,532,285	15,979,487	17,766,379	23,627,345	4,838,695	37%
3. Teaching Assistants	12,638,653	11,694,211	15,647,726	15,806,419	16,412,880	3,167,766	25%
4. Executives	12,977,001	13,657,706	15,419,552	24,997,451	20,334,955	12,020,450	93%
5. Staff	131,125,557	134,329,090	163,238,749	163,890,634	159,042,965	32,765,076	25%
6. Wage Payroll	46,276,397	46,661,371	51,786,737	45,114,551	74,064,483	-1,161,847	-3%
7. Total Salaries and Wages	380,986,453	398,225,095	439,572,154	455,658,070	455,022,116	74,671,617	20%
8. Employee Benefits	129,678,322	141,327,747	148,313,550	131,452,525	158,060,530	1,774,203	1%
9. Total Personal Services	510,664,775	539,552,842	587,885,704	587,110,595	613,082,646	76,445,820	15%
10. Travel	7,250,501	7,684,262	5,254,878	1,203,367	10,601,627	-6,047,135	-83%
11. Current Expense	95,796,235	59,164,080	77,244,850	67,265,889	101,944,185	-28,530,346	-30%
12. Fuel and Power	18,716,967	17,105,367	17,658,202	21,883,861	20,737,877	3,166,894	17%
13. Equipment	2,801,270	3,034,772	3,828,588	2,364,473	3,776,449	-436,797	-16%
14. Total Non-Personal Services	124,564,973	86,988,481	103,986,518	92,717,590	137,060,137	-31,847,384	-26%
15. Total Expenditures	635,229,748	626,541,324	691,872,222	679,828,185	750,142,783	44,598,436	7%
16. Transfers to Other Funds	0	0	21,452,356	0	0	0	
17. Total Expenditures + Transfers	\$635,229,748	\$626,541,324	\$713,324,578	\$679,828,185	\$750,142,783	\$44,598,436	7%

### B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$323,101,205	\$339,053,631	\$365,366,481	\$359,038,490	\$358,187,983	\$35,937,285	11%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	957,900	992,400	992,400	4,800,000	0	3,842,100	401%
21. Total General Dedicated Credits	324,059,105	340,046,031	366,358,881	363,838,490	358,187,983	39,779,385	12%
22. Federal Appropriations	0	0	575,000	0	212,800	0	
23. Trust Funds	0	0	0	992,400	899,600	992,400	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	575,000	992,400	1,112,400	992,400	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	249,572,800	303,978,300	3,200,000	367,181,900	355,704,900	117,609,100	47%
29. Education Fund Restricted	0	1,872,900	3,173,300	4,479,700	4,522,900	4,479,700	
30. General Fund	52,325,200	21,085,000	331,169,100	0	25,818,900	-52,325,200	
31. General Fund Restricted	4,965,000	4,969,400	4,974,000	174,000	4,974,000	-4,791,000	-96%
32. Total State Tax Funds	306,863,000	331,905,600	342,516,400	371,835,600	391,020,700	64,972,600	21%
33. Total Revenues	630,922,105	671,951,631	709,450,281	736,666,490	750,321,083	105,744,385	17%
34. Balance Carried Forward	36,568,618	13,768,483	49,810,693	23,083,548	104,930,464	-13,485,070	-37%
35. Transfers From Other Funds	5,312,461	0	21,452,356	2,913,455	34,500	-2,399,006	-45%
36. Total Available	\$672,803,184	\$685,720,114	\$780,713,330	\$762,663,493	\$855,286,047	\$89,860,309	13%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UTAH STATE UNIVERSITY

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$86,733,818	\$91,348,323	\$94,714,652	\$95,514,216	\$103,668,000	\$8,780,398	10%
2. Adjunct / Wage Rated Faculty	5,106,247	4,696,555	4,728,965	4,157,736	6,111,600	-948,512	-19%
3. Teaching Assistants	1,090,243	992,474	1,035,859	925,195	516,100	-165,048	-15%
4. Executives	7,931,196	9,848,687	10,607,760	11,734,376	11,638,600	3,803,180	48%
5. Staff	83,845,769	87,761,951	93,221,456	94,380,557	99,796,000	10,534,788	13%
6. Wage Payroll	9,773,602	11,405,220	12,365,198	15,015,073	5,127,000	5,241,471	54%
7. Total Salaries and Wages	194,480,875	206,053,211	216,673,891	221,727,153	226,857,300	27,246,278	14%
8. Employee Benefits	81,135,690	84,899,344	88,167,538	92,497,151	97,906,900	11,361,461	14%
9. Total Personal Services	275,616,565	290,952,555	304,841,429	314,224,304	324,764,200	38,607,739	14%
10. Travel	4,379,781	4,751,647	3,556,320	766,263	0	-3,613,518	-83%
11. Current Expense	49,087,928	49,012,501	52,357,959	46,418,342	85,143,100	-2,669,587	-5%
12. Fuel and Power	11,184,886	10,528,329	9,666,445	9,743,214	11,274,400	-1,441,672	-13%
13. Equipment	6,578,936	2,507,349	3,493,823	1,995,208	0	-4,583,728	-70%
14. Total Non-Personal Services	71,231,531	66,799,825	69,074,547	58,923,027	96,417,500	-12,308,504	-17%
15. Total Expenditures	346,848,096	357,752,380	373,915,976	373,147,331	421,181,700	26,299,235	8%
16. Transfers to Other Funds	20,886,205	27,025,476	30,904,203	29,116,996	2,629,400	8,230,791	39%
17. Total Expenditures + Transfers	\$367,734,302	\$384,777,856	\$404,820,179	\$402,264,327	\$423,811,100	\$34,530,025	9%
						0	
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$150,705,724	\$156,843,428	\$156,593,009	\$154,727,880	\$166,778,000	\$4,022,156	3%
19. Sales and Services of Educational Activities	0	0	0	12,640	0	12,640	
20. Other Sources	252,325	212,559	303,554	0	250,000	-252,325	
21. Total General Dedicated Credits	150,958,048	157,055,987	156,896,563	154,740,520	167,028,000	3,782,471	3%
22. Federal Appropriations	5,000,800	4,919,540	5,459,940	4,930,789	4,019,900	-70,011	-1%
23. Trust Funds	0	0	0	268,318	257,000	268,318	
24. Mineral Lease Funds	1,486,639	1,471,422	1,092,998	999,634	1,745,800	-487,005	-33%
25. Other	0	55,063	0	55,084	0	55,084	
26. Total Other Revenues	6,487,440	6,446,025	6,552,938	6,253,825	6,022,700	-233,614	-4%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	162,352,900	208,040,600	40,541,100	253,974,800	244,994,700	91,621,900	56%
29. Education Fund Restricted	0	1,343,400	2,242,900	3,146,000	3,175,300	3,146,000	
30. General Fund	39,149,000	9,330,800	163,482,800	0	(355,400)	-39,149,000	
31. General Fund Restricted	269,116	264,010	259,130	257,179	316,400	-11,937	-4%
32. Total State Tax Funds	201,771,016	218,978,810	206,525,930	257,377,979	248,131,000	55,606,963	28%
33. Total Revenues	359,216,504	382,480,822	369,975,431	418,372,324	421,181,700	59,155,820	16%
34. Balance Carried Forward	37,681,903	36,411,731	42,680,072	20,133,315	48,995,500	-17,548,588	-47%
35. Transfers From Other Funds	7,247,625	8,565,375	12,297,991	12,753,023	2,629,400	5,505,398	76%
36. Total Available	\$404,146,033	\$427,457,928	\$424,953,494	\$451,258,662	\$472,806,600	\$47,112,629	12%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## WEBER STATE UNIVERSITY

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$36,044,124	\$37,748,024	\$39,921,117	\$41,944,597	\$43,370,861	\$5,900,472	16%
2. Adjunct / Wage Rated Faculty	8,812,029	8,670,830	9,435,730	9,109,743	12,823,128	297,714	3%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,314,241	3,051,412	3,383,039	3,338,884	3,533,144	24,644	1%
5. Staff	32,625,633	34,630,102	36,939,094	38,022,145	44,699,636	5,396,512	17%
6. Wage Payroll	4,957,468	5,530,391	5,592,580	7,632,985	5,722,724	2,675,517	54%
7. Total Salaries and Wages	85,753,496	89,630,759	95,271,559	100,048,354	110,149,494	14,294,859	17%
8. Employee Benefits	34,682,712	36,243,759	38,315,476	40,044,102	44,035,146	5,361,390	15%
9. Total Personal Services	120,436,208	125,874,518	133,587,035	140,092,456	154,184,640	19,656,248	16%
10. Travel	1,351,053	1,378,851	918,300	150,844	1,092,778	-1,200,209	-89%
11. Current Expense	17,898,103	17,094,707	17,345,523	17,945,208	25,080,891	47,104	0%
12. Fuel and Power	2,234,911	2,291,775	2,147,522	2,049,311	5,490,900	-185,600	-8%
13. Equipment	777,622	817,385	552,981	626,436	1,675,214	-151,187	-19%
14. Total Non-Personal Services	22,261,689	21,582,718	20,964,326	20,771,798	33,339,783	-1,489,891	-7%
15. Total Expenditures	142,697,897	147,457,236	154,551,360	160,864,255	187,524,423	18,166,357	13%
16. Transfers to Other Funds	17,413,510	21,466,338	19,658,858	21,804,241	0	\$4,390,732	25%
17. Total Expenditures + Transfers	\$160,111,407	\$168,923,574	\$174,210,218	\$182,668,496	\$187,524,423	22,557,089	14%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$75,016,488	\$76,624,549	\$78,727,589	\$80,639,495	\$82,373,623	\$5,623,007	7%
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	75,016,488	76,624,549	78,727,589	80,639,495	82,373,623	5,623,007	7%
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	20,602,100	89,245,000	90,528,100	99,617,700	103,194,400	79,015,600	384%
29. Education Fund Restricted	0	713,400	1,196,200	1,673,200	1,688,700	1,673,200	
30. General Fund	62,815,400	785,900	0	0	267,700	-62,815,400	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	83,417,500	90,744,300	91,724,300	101,290,900	105,150,800	17,873,400	21%
33. Total Revenues	158,433,988	167,368,849	170,451,889	181,930,395	187,524,423	23,496,407	15%
34. Balance Carried Forward	5,722,905	4,845,376	3,734,414	3,275,791	39,600	-2,447,114	-43%
35. Transfers From Other Funds	1,960,806	956,454	4,141,737	522,868	0	-1,437,938	-73%
36. Total Available	\$166,117,699	\$173,170,679	\$178,328,040	\$185,729,054	\$187,564,023	\$19,611,355	12%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$17,393,893	\$19,393,990	\$21,396,914	\$22,018,025	\$25,161,715	\$4,624,132	27%
2. Adjunct / Wage Rated Faculty	2,460,603	2,775,193	4,010,215	5,004,416	5,455,829	2,543,813	103%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,873,422	4,096,557	4,078,950	3,826,032	4,579,314	-47,391	-1%
5. Staff	17,796,359	19,406,389	20,916,145	21,223,998	24,185,528	3,427,640	19%
6. Wage Payroll	3,941,760	3,938,914	4,467,107	4,238,331	4,083,559	296,571	8%
7. Total Salaries and Wages	45,466,037	49,611,043	54,869,331	56,310,802	63,465,945	10,844,766	24%
8. Employee Benefits	17,719,938	19,401,546	21,826,952	22,736,231	25,344,016	5,016,293	28%
9. Total Personal Services	63,185,974	69,012,590	76,696,283	79,047,033	88,809,961	15,861,059	25%
10. Travel	893,544	1,047,239	786,176	195,942	788,732	-697,601	-78%
11. Current Expense	12,491,297	12,645,339	15,057,218	19,882,690	21,480,763	7,391,393	59%
12. Fuel and Power	1,820,973	1,867,221	1,956,877	1,889,558	1,711,998	68,585	4%
13. Equipment	443,353	412,829	443,762	355,546	180,481	-87,806	-20%
14. Total Non-Personal Services	15,649,165	15,972,628	18,244,032	22,323,736	24,161,974	6,674,571	43%
15. Total Expenditures	78,835,140	84,985,218	94,940,315	101,370,770	112,971,935	22,535,630	29%
16. Transfers to Other Funds	5,435,555	6,143,924	4,688,442	11,538,348	1,888,565	6,102,793	112%
17. Total Expenditures + Transfers	\$84,270,695	\$91,129,141	\$99,628,757	\$112,909,118	\$114,860,500	\$28,638,423	34%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$44,976,160	\$49,632,428	\$53,190,810	\$60,841,681	\$60,280,000	\$15,865,522	35%
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	44,976,160	49,632,428	53,190,810	60,841,681	60,280,000	15,865,522	35%
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	26,801,300	29,961,600	44,981,600	51,766,900	53,761,800	24,965,600	93%
29. Education Fund Restricted	0	319,800	555,500	790,400	798,600	790,400	
30. General Fund	11,526,200	12,250,900	5,900	0	20,100	-11,526,200	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	38,327,500	42,532,300	45,543,000	52,557,300	54,580,500	14,229,800	37%
33. Total Revenues	83,303,660	92,164,728	98,733,810	113,398,981	114,860,500	30,095,322	36%
34. Balance Carried Forward	5,439,978	5,178,838	6,921,242	7,663,283	0	2,223,305	41%
35. Transfers From Other Funds	747,882	374,458	1,961,767	191,269	0	-556,613	-74%
36. Total Available	\$89,491,520	\$97,718,025	\$107,616,820	\$121,253,533	\$114,860,500	\$31,762,014	35%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SNOW COLLEGE

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$7,221,078	\$8,571,626	\$9,183,107	\$9,211,136	\$9,359,912	\$1,990,058	28%
2. Adjunct / Wage Rated Faculty	1,882,082	1,944,919	1,803,155	1,648,962	1,478,392	-233,120	-12%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	898,923	819,939	817,782	914,471	932,821	15,548	2%
5. Staff	7,251,430	8,367,301	8,572,904	8,334,738	9,436,969	1,083,308	15%
6. Wage Payroll	2,155,035	2,118,094	2,197,573	2,657,057	2,783,248	502,022	23%
7. Total Salaries and Wages	19,408,548	21,821,880	22,574,521	22,766,364	23,991,342	3,357,816	17%
8. Employee Benefits	8,073,507	9,378,998	9,965,017	10,173,955	11,354,741	2,100,448	26%
9. Total Personal Services	27,482,055	31,200,877	32,539,538	32,940,319	35,346,083	5,458,264	20%
10. Travel	571,866	562,839	426,070	180,485	0	-391,381	-68%
11. Current Expense	4,365,741	6,889,539	5,673,448	6,915,256	7,334,239	2,549,515	58%
12. Fuel and Power	1,415,182	1,440,473	1,291,813	1,362,007	1,469,135	-53,175	-4%
13. Equipment	427,500	794,610	59,913	254,324	0	-173,176	-41%
14. Total Non-Personal Services	6,780,289	9,687,462	7,451,244	8,712,072	8,803,374	1,931,783	28%
15. Total Expenditures	34,262,344	40,888,339	39,990,782	41,652,391	44,149,457	7,390,047	22%
16. Transfers to Other Funds	32,000	5,682,000	32,000	0	0	-32,000	
17. Total Expenditures + Transfers	\$34,294,344	\$46,570,339	\$40,022,782	\$41,652,391	\$44,149,457	\$7,358,047	21%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$11,518,971	\$11,633,942	\$11,542,171	\$11,311,736	\$10,877,657	(\$207,235)	-2%
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	11,518,971	11,633,942	11,542,171	11,311,736	10,877,657	-207,235	-2%
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	20,968,800	32,870,700	28,234,700	30,354,400	32,775,800	9,385,600	45%
29. Education Fund Restricted	0	180,900	294,000	401,600	405,800	401,600	
30. General Fund	2,899,600	559,200	81,700	0	90,200	-2,899,600	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	23,868,400	33,610,800	28,610,400	30,756,000	33,271,800	6,887,600	29%
33. Total Revenues	35,387,371	45,244,742	40,152,571	42,067,736	44,149,457	6,680,365	19%
34. Balance Carried Forward	1,806,416	3,353,581	2,173,013	3,513,221	5,354,175	1,706,805	94%
35. Transfers From Other Funds	454,138	145,029	1,210,419	696,535	0	242,397	53%
36. Total Available	\$37,647,925	\$48,743,352	\$43,536,003	\$46,277,492	\$49,503,632	\$8,629,567	23%

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

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$13,496,725	\$13,963,484	\$15,608,757	\$16,102,764	\$17,811,912	\$2,606,038	19%
2. Adjunct / Wage Rated Faculty	4,598,374	4,871,246	4,655,301	5,321,995	5,002,795	723,621	16%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	2,744,329	2,842,985	3,030,286	3,142,659	3,350,885	398,330	15%
5. Staff	12,540,705	13,888,779	16,083,611	16,640,144	18,772,341	4,099,439	33%
6. Wage Payroll	2,889,158	2,740,631	3,261,011	3,261,192	3,654,000	372,034	13%
7. Total Salaries and Wages	36,269,291	38,307,125	42,638,964	44,468,754	48,591,933	8,199,463	23%
8. Employee Benefits	15,065,615	16,568,296	18,358,384	19,126,257	21,958,447	4,060,642	27%
9. Total Personal Services	51,334,907	54,875,421	60,997,348	63,595,011	70,550,380	12,260,104	24%
10. Travel	814,681	819,163	616,040	107,711	412,000	-706,970	-87%
11. Current Expense	6,166,107	6,986,775	8,830,065	8,472,855	16,064,380	2,306,748	37%
12. Fuel and Power	1,800,173	1,635,888	2,045,565	2,106,125	2,793,742	305,952	17%
13. Equipment	466,437	419,894	324,723	152,272	235,000	-314,165	-67%
14. Total Non-Personal Services	9,247,399	9,861,719	11,816,393	10,838,963	19,505,122	1,591,564	17%
15. Total Expenditures	60,582,305	64,737,140	72,813,742	74,433,974	90,055,502	13,851,669	23%
16. Transfers to Other Funds	7,040,430	7,915,679	8,578,340	10,217,311	4,444,198	3,176,881	45%
17. Total Expenditures + Transfers	\$67,622,735	\$72,652,819	\$81,392,082	\$84,651,285	\$94,499,700	\$17,028,550	25%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$31,663,684	\$32,877,450	\$37,000,141	\$39,845,842	\$41,719,500	\$8,182,158	26%
19. Sales and Services of Educational Activities	58,841	19,400	32,932	7,285	35,100	-51,556	-88%
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	31,722,525	32,896,850	37,033,073	39,853,127	41,754,600	8,130,602	26%
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	32,725,400	36,590,000	40,308,300	47,184,800	51,315,000	14,459,400	44%
29. Education Fund Restricted	0	289,800	384,700	492,500	499,600	492,500	
30. General Fund	2,395,600	2,932,800	386,300	0	100,500	-2,395,600	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	35,121,000	39,812,600	41,079,300	47,677,300	51,915,100	12,556,300	36%
33. Total Revenues	66,843,525	72,709,450	78,112,373	87,530,427	93,669,700	20,686,902	31%
34. Balance Carried Forward	3,015,151	2,919,930	3,597,099	3,237,094	7,097,689	221,943	7%
35. Transfers From Other Funds	683,990	620,538	2,919,703	1,068,880	830,000	384,890	56%
36. Total Available	\$70,542,666	\$76,249,919	\$84,629,176	\$91,836,401	\$101,597,389	\$21,293,735	30%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UTAH VALLEY UNIVERSITY

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$48,787,664	\$51,701,984	\$55,663,576	\$57,505,854	\$63,429,052	\$8,718,190	18%
2. Adjunct / Wage Rated Faculty	13,126,836	14,010,024	15,008,352	15,277,290	20,067,589	2,150,455	16%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	4,511,622	4,703,162	5,361,139	5,811,791	6,089,332	1,300,169	29%
5. Staff	53,609,015	57,393,238	63,525,733	68,016,240	74,710,479	14,407,225	27%
6. Wage Payroll	11,215,240	11,573,415	12,463,062	12,001,329	12,798,751	786,089	7%
7. Total Salaries and Wages	131,250,377	139,381,822	152,021,861	158,612,505	177,095,203	27,362,127	21%
8. Employee Benefits	51,885,963	55,596,914	60,706,889	64,295,857	74,787,496	12,409,894	24%
9. Total Personal Services	183,136,340	194,978,737	212,728,750	222,908,362	251,882,699	39,772,021	22%
10. Travel	3,586,666	3,658,755	2,360,143	608,436	1,480,771	-2,978,229	-83%
11. Current Expense	47,378,203	52,107,528	46,926,118	44,774,580	37,056,038	-2,603,623	-5%
12. Fuel and Power	2,476,492	2,857,705	2,610,984	3,026,073	4,155,496	549,581	22%
13. Equipment	4,207,546	4,117,462	5,421,867	3,607,999	312,996	-599,547	-14%
14. Total Non-Personal Services	57,648,907	62,741,450	57,319,111	52,017,088	43,005,301	-5,631,818	-10%
15. Total Expenditures	240,785,247	257,720,187	270,047,861	274,925,450	294,888,000	34,140,203	14%
16. Transfers to Other Funds	584,600	584,600	584,600	584,600	0	0	0%
17. Total Expenditures + Transfers	\$241,369,847	\$258,304,787	\$270,632,461	\$275,510,050	\$294,888,000	\$34,140,203	14%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$134,545,162	\$140,641,927	\$143,114,436	\$143,874,265	\$149,253,400	\$9,329,103	7%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	145,937	123,225	123,619	127,907	128,300	-18,030	-12%
21. Total General Dedicated Credits	134,691,099	140,765,152	143,238,055	144,002,172	149,381,700	9,311,072	7%
22. Federal Appropriations	0	0	0	0	78,400	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	78,400	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	49,006,200	115,829,800	108,027,400	144,882,000	143,383,900	95,875,800	196%
29. Education Fund Restricted	0	1,000,900	1,315,200	2,014,900	2,038,300	2,014,900	
30. General Fund	58,032,700	440,500	284,500	0	5,700	-58,032,700	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	107,038,900	117,271,200	109,627,100	146,896,900	145,427,900	39,858,000	37%
33. Total Revenues	241,729,999	258,036,352	252,865,155	290,899,072	294,888,000	49,169,072	20%
34. Balance Carried Forward	19,585,845	22,315,050	23,259,909	12,149,609	0	-7,436,236	-38%
35. Transfers From Other Funds	2,406,242	1,213,294	6,657,005	1,212,535	0	-1,193,707	-50%
36. Total Available	\$263,722,086	\$281,564,696	\$282,782,069	\$304,261,216	\$294,888,000	\$40,539,130	15%

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

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$22,116,360	\$23,484,139	\$23,926,345	\$22,703,705	\$27,151,438	\$587,345	3%
2. Adjunct / Wage Rated Faculty	15,753,166	15,056,428	14,369,562	15,030,034	16,323,477	-723,132	-5%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,302,695	3,823,672	4,224,196	4,222,534	4,447,561	919,839	28%
5. Staff	37,076,080	38,788,120	42,271,776	46,184,069	46,244,331	9,107,989	25%
6. Wage Payroll	8,743,110	9,344,347	9,811,615	10,581,222	11,660,846	1,838,112	21%
7. Total Salaries and Wages	86,991,411	90,496,706	94,603,494	98,721,564	105,827,653	11,730,153	13%
8. Employee Benefits	34,131,411	36,437,681	39,107,789	39,063,045	41,331,197	4,931,633	14%
9. Total Personal Services	121,122,823	126,934,387	133,711,283	137,784,608	147,158,850	16,661,786	14%
10. Travel	984,830	976,270	596,871	269,648	2,041,351	-715,182	-73%
11. Current Expense	23,120,082	21,904,741	19,795,346	19,254,591	21,645,611	-3,865,491	-17%
12. Fuel and Power	2,355,057	2,331,144	2,225,834	2,088,020	3,568,904	-267,037	-11%
13. Equipment	2,032,774	1,135,051	2,265,988	993,720	3,859,340	-1,039,054	-51%
14. Total Non-Personal Services	28,492,743	26,347,206	24,884,038	22,605,979	31,115,208	-5,886,764	-21%
15. Total Expenditures	147,012,414	153,281,593	158,595,321	160,390,588	178,274,058	13,378,174	9%
16. Transfers to Other Funds	5,232,253	6,733,125	2,867,606	3,917,899	0	-1,314,355	-25%
17. Total Expenditures + Transfers	\$152,244,667	\$160,014,718	\$161,462,927	\$164,308,486	\$178,274,058	\$12,063,819	8%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$58,300,363	\$56,685,298	\$55,953,007	\$54,437,027	\$62,483,558	(\$3,863,336)	-7%
19. Sales and Services of Educational Activities	28,965	26,640	18,055	26,265	30,000	-2,700	-9%
20. Other Sources	224,994	3,601	2,461	6,901	200,000	-218,093	-97%
21. Total General Dedicated Credits	58,554,322	56,715,539	55,973,523	54,470,193	62,713,558	-4,084,130	-7%
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	81,365,300	87,221,700	101,766,800	109,476,200	113,808,800	28,110,900	35%
29. Education Fund Restricted	0	778,900	1,188,200	1,708,000	1,720,800	1,708,000	
30. General Fund	14,681,400	15,055,900	30,900	0	30,900	-14,681,400	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	96,046,700	103,056,500	102,985,900	111,184,200	115,560,500	15,137,500	16%
33. Total Revenues	154,601,022	159,772,039	158,959,423	165,654,393	178,274,058	11,053,370	7%
34. Balance Carried Forward	4,312,057	5,662,729	6,492,088	9,077,250	11,733,961	4,765,193	111%
35. Transfers From Other Funds	1,597,469	1,072,037	5,088,667	1,318,345	0	-279,124	-17%
36. Total Available	\$160,510,549	\$166,506,805	\$170,540,177	\$176,049,987	\$190,008,019	\$15,539,439	10%



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

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$3,459,059	\$3,764,128	\$5,132,581	\$5,229,566	\$5,707,541	\$1,770,507	51%
2. Adjunct / Wage Rated Faculty	2,074,728	2,100,755	1,165,852	1,139,033	2,194,083	-935,695	-45%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	574,952	707,143	589,556	604,586	639,503	29,634	5%
5. Staff	1,268,923	1,367,506	1,991,458	1,952,540	2,034,131	683,617	54%
6. Wage Payroll	510,079	494,344	0	0	0	-510,079	
7. Total Salaries and Wages	7,887,741	8,433,876	8,879,447	8,925,725	10,575,258	1,037,984	13%
8. Employee Benefits	4,108,151	4,368,333	4,509,767	4,395,152	5,205,507	287,001	7%
9. Total Personal Services	11,995,892	12,802,209	13,389,215	13,320,877	15,780,765	1,324,985	11%
10. Travel	0	0	0	0	0	0	
11. Current Expense	2,383,333	2,107,900	3,687,220	3,264,437	1,839,436	881,104	37%
12. Fuel and Power	0	0	0	550,436	615,500	550,436	
13. Equipment	0	0	1,072,377	720,700	1,022,200	720,700	
14. Total Non-Personal Services	2,383,333	2,107,900	4,759,597	4,535,573	3,477,136	2,152,240	90%
15. Total Expenditures	14,379,225	14,910,109	18,148,811	17,856,450	19,257,901	3,477,225	24%
16. Transfers to Other Funds	0	0	0	0	135,000	0	
17. <b>Total Expenditures + Transfers</b>	<b>\$14,379,225</b>	<b>\$14,910,109</b>	<b>\$18,148,811</b>	<b>\$17,856,450</b>	<b>\$19,392,901</b>	<b>\$3,477,225</b>	<b>24%</b>
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$1,412,924	\$1,429,752	\$1,359,002	\$1,486,458	\$1,452,400	\$73,534	5%
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	1,412,924	1,429,752	1,359,002	1,486,458	1,452,400	73,534	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. Education Fund	8,759,700	9,490,100	15,789,500	15,398,100	17,467,400	6,638,400	76%
29. Education Fund Restricted	0	0	0	261,400	291,100	261,400	
30. General Fund	4,215,100	4,217,400	0	0	0	-4,215,100	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	12,974,800	13,707,500	15,789,500	15,659,500	17,758,500	2,684,700	21%
33. Total Revenues	14,387,724	15,137,252	17,148,502	17,145,958	19,210,900	2,758,234	19%
34. Balance Carried Forward	7,150	15,649	242,836	217,072	0	209,922	2936%
35. Transfers From Other Funds	0	0	974,545	711,676	182,001	711,676	
36. <b>Total Available</b>	<b>\$14,394,874</b>	<b>\$15,152,901</b>	<b>\$18,365,883</b>	<b>\$18,074,706</b>	<b>\$19,392,901</b>	<b>\$3,679,832</b>	<b>26%</b>

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

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$3,827,896	\$4,321,880	\$5,087,263	\$5,308,280	\$5,828,406	\$1,480,384	39%
2. Adjunct / Wage Rated Faculty	917,183	838,291	794,901	703,243	781,645	-213,940	-23%
3. Teaching Assistants	0	0	12,130	7,657	0	7,657	
4. Executives	648,980	749,248	547,989	643,036	650,130	-5,944	-1%
5. Staff	4,024,449	4,165,271	5,120,706	5,323,043	5,414,696	1,298,594	32%
6. Wage Payroll	255,376	271,775	376,891	417,993	411,278	162,617	64%
7. Total Salaries and Wages	9,673,884	10,346,465	11,939,880	12,403,252	13,086,155	2,729,368	28%
8. Employee Benefits	4,245,712	4,665,585	5,204,634	5,549,508	6,048,469	1,303,796	31%
9. Total Personal Services	13,919,596	15,012,050	17,144,514	17,952,760	19,134,624	4,033,164	29%
10. Travel	121,379	156,030	72,042	13,921	115,742	-107,458	-89%
11. Current Expense	2,384,650	2,045,459	2,830,427	2,004,062	2,558,631	-380,588	-16%
12. Fuel and Power	0	0	418,317	478,913	548,220	478,913	
13. Equipment	459,021	359,120	488,585	1,199,778	1,392,648	740,757	161%
14. Total Non-Personal Services	2,965,050	2,560,609	3,809,372	3,696,674	4,615,241	731,624	25%
15. Total Expenditures	16,884,646	17,572,659	20,953,886	21,649,434	23,749,865	4,764,788	28%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. <b>Total Expenditures + Transfers</b>	<b>\$16,884,646</b>	<b>\$17,572,659</b>	<b>\$20,953,886</b>	<b>\$21,649,434</b>	<b>\$23,749,865</b>	<b>\$4,764,788</b>	<b>28%</b>
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$1,839,575	\$1,823,258	\$1,918,555	\$1,904,173	\$1,891,365	\$64,598	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	1,839,575	1,823,258	1,918,555	1,904,173	1,891,365	64,598	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. Education Fund	10,539,000	11,491,300	18,822,800	18,846,200	21,347,800	8,307,200	79%
29. Education Fund Restricted	0	0	0	355,600	385,300	355,600	
30. General Fund	4,256,900	4,258,100	0	0	0	-4,256,900	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	14,795,900	15,749,400	18,822,800	19,201,800	21,733,100	4,405,900	30%
33. Total Revenues	16,635,475	17,572,658	20,741,355	21,105,973	23,624,465	4,470,498	27%
34. Balance Carried Forward	0	0	431,650	1,426,600	0	1,426,600	
35. Transfers From Other Funds	0	0	1,207,480	942,215	125,400	942,215	
36. <b>Total Available</b>	<b>\$16,635,475</b>	<b>\$17,572,658</b>	<b>\$22,380,485</b>	<b>\$23,474,788</b>	<b>\$23,749,865</b>	<b>\$6,839,313</b>	<b>41%</b>

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## DIXIE TECHNICAL COLLEGE

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$1,251,349	\$1,667,901	\$1,936,101	\$2,016,240	\$2,475,364	\$764,891	61%
2. Adjunct / Wage Rated Faculty	582,505	548,856	580,065	822,497	683,675	239,992	41%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	387,201	526,127	631,443	489,617	513,740	102,416	26%
5. Staff	1,051,564	1,203,968	1,565,347	1,702,842	1,902,653	651,278	62%
6. Wage Payroll	361,503	383,863	427,357	305,169	403,281	-56,334	-16%
7. Total Salaries and Wages	3,634,122	4,330,715	5,140,313	5,336,366	5,978,713	1,702,244	47%
8. Employee Benefits	1,467,362	1,838,610	1,867,399	2,405,729	2,744,655	938,367	64%
9. Total Personal Services	5,101,484	6,169,325	7,007,712	7,742,094	8,723,368	2,640,610	52%
10. Travel	162,232	186,923	78,734	19,399	61,000	-142,833	-88%
11. Current Expense	1,169,712	1,479,408	1,647,289	1,981,216	1,711,006	811,504	69%
12. Fuel and Power	0	0	160,446	160,445	160,000	160,445	
13. Equipment	546,874	296,512	742,619	826,467	584,900	279,593	51%
14. Total Non-Personal Services	1,878,818	1,962,843	2,629,089	2,987,527	2,516,906	1,108,709	59%
15. Total Expenditures	6,980,302	8,132,168	9,636,800	10,729,621	11,240,274	3,749,319	54%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. <b>Total Expenditures + Transfers</b>	<b>\$6,980,302</b>	<b>\$8,132,168</b>	<b>\$9,636,800</b>	<b>\$10,729,621</b>	<b>\$11,240,274</b>	<b>\$3,749,319</b>	<b>54%</b>
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$483,202	\$600,368	\$351,400	\$1,014,156	\$839,474	\$530,954	110%
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	483,202	600,368	351,400	1,014,156	839,474	530,954	110%
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	6,412,900	7,447,600	8,875,700	8,658,300	9,962,900	2,245,400	35%
29. Education Fund Restricted	0	0	0	94,700	124,400	94,700	
30. General Fund	84,200	84,200	0	0	0	-84,200	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	6,497,100	7,531,800	8,875,700	8,753,000	10,087,300	2,255,900	35%
33. Total Revenues	6,980,302	8,132,168	9,227,100	9,767,156	10,926,774	2,786,854	40%
34. Balance Carried Forward	0	0	0	74,186	3,500	74,186	
35. Transfers From Other Funds	0	0	409,700	999,264	310,000	999,264	
36. <b>Total Available</b>	<b>\$6,980,302</b>	<b>\$8,132,168</b>	<b>\$9,636,800</b>	<b>\$10,840,606</b>	<b>\$11,240,274</b>	<b>\$3,860,304</b>	<b>55%</b>

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

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$2,241,712	\$2,506,864	\$2,856,470	\$2,934,047	\$3,799,076	\$692,335	31%
2. Adjunct / Wage Rated Faculty	1,292,747	1,678,977	1,907,822	2,091,565	2,491,657	798,818	62%
3. Teaching Assistants	0	0	110,424	64,917	0	64,917	
4. Executives	442,997	565,221	592,919	573,679	655,000	130,682	29%
5. Staff	2,764,057	2,838,791	4,175,567	4,033,749	4,424,229	1,269,692	46%
6. Wage Payroll	657,895	742,213	0	140,841	0	-517,054	-79%
7. Total Salaries and Wages	7,399,408	8,332,066	9,643,202	9,838,798	11,369,962	2,439,390	33%
8. Employee Benefits	2,661,913	3,173,116	3,764,564	3,804,088	4,498,267	1,142,175	43%
9. Total Personal Services	10,061,321	11,505,182	13,407,766	13,642,886	15,868,229	3,581,565	36%
10. Travel	83,562	125,837	114,980	56,050	0	-27,512	-33%
11. Current Expense	1,834,602	1,896,781	1,219,182	2,108,434	2,992,928	273,832	15%
12. Fuel and Power	0	0	342,029	362,898	0	362,898	
13. Equipment	600,808	0	1,071,643	727,042	982,800	126,234	21%
14. Total Non-Personal Services	2,518,972	2,022,618	2,747,834	3,254,424	3,975,728	735,452	29%
15. Total Expenditures	12,580,293	13,527,800	16,155,600	16,897,310	19,843,957	4,317,017	34%
16. Transfers to Other Funds	0	0	884,451	117,556	100,000	117,556	
17. Total Expenditures + Transfers	\$12,580,293	\$13,527,800	\$17,040,051	\$17,014,866	\$19,943,957	\$4,434,573	35%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$1,401,593	\$1,561,800	\$1,141,500	\$1,426,300	\$1,426,300	\$24,707	2%
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	1,401,593	1,561,800	1,141,500	1,426,300	1,426,300	24,707	2%
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	11,178,700	11,966,000	14,603,500	14,782,000	18,620,000	3,603,300	32%
29. Education Fund Restricted	0	0	0	205,300	235,000	205,300	
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	11,178,700	11,966,000	14,603,500	14,987,300	18,855,000	3,808,600	34%
33. Total Revenues	12,580,293	13,527,800	15,745,000	16,413,600	20,281,300	3,833,307	30%
34. Balance Carried Forward	0	0	0	0	0	0	
35. Transfers From Other Funds	0	0	1,295,051	714,275	0	714,275	
36. Total Available	\$12,580,293	\$13,527,800	\$17,040,051	\$17,127,875	\$20,281,300	\$4,547,582	36%

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

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$2,557,533	\$3,614,174	\$3,420,000	\$3,115,228	\$3,005,304	\$557,695	22%
2. Adjunct / Wage Rated Faculty	1,648,569	1,546,359	1,542,979	1,892,412	2,111,581	243,843	15%
3. Teaching Assistants	0	0	0	0	251,548	0	
4. Executives	488,432	515,456	508,000	524,696	466,788	36,264	7%
5. Staff	3,024,827	2,635,934	4,304,847	3,382,688	4,781,198	357,861	12%
6. Wage Payroll	754,944	635,919	0	0	0	-754,944	
7. Total Salaries and Wages	8,474,305	8,947,842	9,775,826	8,915,024	10,616,419	440,719	5%
8. Employee Benefits	3,323,237	3,693,223	4,054,911	3,622,550	4,147,107	299,313	9%
9. Total Personal Services	11,797,542	12,641,065	13,830,737	12,537,574	14,763,526	740,032	6%
10. Travel	56,924	50,973	42,086	6,423	106,900	-50,501	-89%
11. Current Expense	3,507,903	2,440,087	4,279,363	3,572,218	3,937,074	64,315	2%
12. Fuel and Power	0	0	0	647,581	650,000	647,581	
13. Equipment	1,504,487	1,852,771	1,446,498	1,083,218	85,200	-421,269	-28%
14. Total Non-Personal Services	5,069,314	4,343,831	5,767,947	5,309,440	4,779,174	240,126	5%
15. Total Expenditures	16,866,856	16,984,896	19,598,684	17,847,014	19,542,700	980,158	6%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. <b>Total Expenditures + Transfers</b>	<b>\$16,866,856</b>	<b>\$16,984,896</b>	<b>\$19,598,684</b>	<b>\$17,847,014</b>	<b>\$19,542,700</b>	<b>\$980,158</b>	<b>6%</b>
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	1,734,856	1,727,196	1,664,766	1,695,700	1,695,700	(\$39,156)	-2%
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	1,734,856	1,727,196	1,664,766	1,695,700	1,695,700	-39,156	-2%
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	9,982,200	10,105,400	17,539,300	17,038,500	17,578,400	7,056,300	71%
29. Education Fund Restricted	0	0	0	238,900	268,600	238,900	
30. General Fund	5,149,800	5,152,300	0	0	0	-5,149,800	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	15,132,000	15,257,700	17,539,300	17,277,400	17,847,000	2,145,400	14%
33. Total Revenues	16,866,856	16,984,896	19,204,066	18,973,100	19,542,700	2,106,244	12%
34. Balance Carried Forward	16,470	16,470	16,471	0	2,465,863	-16,470	
35. Transfers From Other Funds	0	0	378,147	760,675	0	760,675	
36. <b>Total Available</b>	<b>\$16,883,326</b>	<b>\$17,001,366</b>	<b>\$19,598,684</b>	<b>\$19,733,775</b>	<b>\$22,008,563</b>	<b>\$2,850,449</b>	<b>17%</b>

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

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$746,416	\$882,496	\$872,134	\$899,280	\$1,151,823	\$152,864	20%
2. Adjunct / Wage Rated Faculty	302,198	435,190	320,894	397,450	526,107	95,252	32%
3. Teaching Assistants	0	0	11,802	0	11,434	0	
4. Executives	318,651	389,157	420,316	425,127	431,624	106,476	33%
5. Staff	707,794	556,238	909,300	1,502,082	1,459,708	794,288	112%
6. Wage Payroll	305,816	320,415	394,358	122,771	401,715	-183,045	-60%
7. Total Salaries and Wages	2,380,875	2,583,496	2,928,805	3,346,710	3,982,411	965,835	41%
8. Employee Benefits	1,011,912	1,073,714	1,237,849	1,322,859	1,633,441	310,947	31%
9. Total Personal Services	3,392,787	3,657,210	4,166,654	4,669,569	5,615,852	1,276,782	38%
10. Travel	65,134	50,603	57,776	26,007	110,783	-39,127	-60%
11. Current Expense	2,126,359	1,898,572	1,392,992	1,809,602	1,387,562	-316,757	-15%
12. Fuel and Power	0	0	106,054	120,425	133,300	120,425	
13. Equipment	0	125,672	455,834	363,869	508,500	363,869	
14. Total Non-Personal Services	2,191,493	2,074,847	2,012,656	2,319,903	2,140,145	128,410	6%
15. Total Expenditures	5,584,280	5,732,057	6,179,310	6,989,472	7,755,996	1,405,192	25%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. <b>Total Expenditures + Transfers</b>	<b>\$5,584,280</b>	<b>\$5,732,057</b>	<b>\$6,179,310</b>	<b>\$6,989,472</b>	<b>\$7,755,996</b>	<b>\$1,405,192</b>	<b>25%</b>
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	754,179	396,458	383,233	468,113	343,596	(\$286,066)	-38%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	207,000	0	
21. Total General Dedicated Credits	754,179	396,458	383,233	468,113	550,596	-286,066	-38%
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	4,665,800	5,171,200	6,227,200	6,090,600	7,071,100	1,424,800	31%
29. Education Fund Restricted	0	0	104,700	104,700	134,300	104,700	
30. General Fund	164,300	164,400	0	0	0	-164,300	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	4,830,100	5,335,600	6,331,900	6,195,300	7,205,400	1,365,200	28%
33. Total Revenues	5,584,279	5,732,058	6,715,133	6,663,413	7,755,996	1,079,134	19%
34. Balance Carried Forward	0	0	0	0	0	0	
35. Transfers From Other Funds	0	0	547,174	374,675	0	374,675	
36. <b>Total Available</b>	<b>\$5,584,279</b>	<b>\$5,732,058</b>	<b>\$7,262,307</b>	<b>\$7,038,088</b>	<b>\$7,755,996</b>	<b>\$1,453,809</b>	<b>26%</b>

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

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$946,313	\$1,119,472	\$1,544,845	\$1,692,962	\$1,879,807	\$746,649	79%
2. Adjunct / Wage Rated Faculty	323,461	361,271	0	0	0	-323,461	
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	437,253	423,821	461,146	456,767	474,000	19,514	4%
5. Staff	678,748	920,715	1,274,369	1,328,824	1,480,677	650,076	96%
6. Wage Payroll	72,617	97,625	0	0	0	-72,617	
7. Total Salaries and Wages	2,458,392	2,922,904	3,280,359	3,478,553	3,834,484	1,020,161	41%
8. Employee Benefits	1,053,065	1,238,114	1,601,144	1,466,715	1,577,004	413,650	39%
9. Total Personal Services	3,511,457	4,161,018	4,881,503	4,945,268	5,411,488	1,433,811	41%
10. Travel	24,016	40,579	27,974	10,510	12,724	-13,506	-56%
11. Current Expense	342,339	210,879	470,217	179,157	395,928	-163,182	-48%
12. Fuel and Power	0	0	149,405	236,088	41,260	236,088	
13. Equipment	275,874	72,864	410,200	241,231	384,300	-34,643	-13%
14. Total Non-Personal Services	642,229	324,322	1,057,796	666,986	834,212	24,757	4%
15. Total Expenditures	4,153,686	4,485,340	5,939,299	5,612,254	6,245,700	1,458,568	35%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. <b>Total Expenditures + Transfers</b>	<b>\$4,153,686</b>	<b>\$4,485,340</b>	<b>\$5,939,299</b>	<b>\$5,612,254</b>	<b>\$6,245,700</b>	<b>\$1,458,568</b>	<b>35%</b>
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	267,886	352,940	332,700	422,348	248,400	\$154,462	58%
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	267,886	352,940	332,700	422,348	248,400	154,462	58%
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	3,024,500	3,270,900	5,192,100	4,867,300	5,906,900	1,842,800	61%
29. Education Fund Restricted	0	0	0	60,800	90,400	60,800	
30. General Fund	861,300	861,500	0	0	0	-861,300	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	3,885,800	4,132,400	5,192,100	4,928,100	5,997,300	1,042,300	27%
33. Total Revenues	4,153,686	4,485,340	5,524,800	5,350,448	6,245,700	1,196,762	29%
34. Balance Carried Forward	0	0	0	0	0	0	
35. Transfers From Other Funds	0	0	414,499	354,675	0	354,675	
36. <b>Total Available</b>	<b>\$4,153,686</b>	<b>\$4,485,340</b>	<b>\$5,939,299</b>	<b>\$5,705,123</b>	<b>\$6,245,700</b>	<b>\$1,551,437</b>	<b>37%</b>

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

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$1,911,969	\$2,087,626	\$2,449,402	\$2,287,918	\$2,432,318	\$375,949	20%
2. Adjunct / Wage Rated Faculty	452,059	415,759	292,229	225,219	379,000	-226,840	-50%
3. Teaching Assistants	0	0	70,771	96,559	0	96,559	
4. Executives	515,755	756,828	848,786	669,902	798,163	154,147	30%
5. Staff	1,028,477	1,152,740	1,262,257	1,812,619	1,862,749	784,142	76%
6. Wage Payroll	154,191	149,309	54,537	0	0	-154,191	
7. Total Salaries and Wages	4,062,451	4,562,262	4,977,982	5,092,217	5,472,230	1,029,766	25%
8. Employee Benefits	1,961,747	2,324,766	2,530,335	2,607,651	3,052,238	645,904	33%
9. Total Personal Services	6,024,198	6,887,028	7,508,317	7,699,868	8,524,468	1,675,670	28%
10. Travel	97,893	106,431	75,340	60,588	118,200	-37,305	-38%
11. Current Expense	1,029,382	1,139,925	1,557,152	1,997,499	1,657,560	968,117	94%
12. Fuel and Power	0	0	359,995	378,042	380,000	378,042	
13. Equipment	790,706	191,082	615,815	560,605	484,900	-230,101	-29%
14. Total Non-Personal Services	1,917,981	1,437,438	2,608,302	2,996,734	2,640,660	1,078,753	56%
15. Total Expenditures	7,942,179	8,324,466	10,116,619	10,696,602	11,165,128	2,754,423	35%
16. Transfers to Other Funds	0	0	0	0	204,371	0	
17. <b>Total Expenditures + Transfers</b>	<b>\$7,942,179</b>	<b>\$8,324,466</b>	<b>\$10,116,619</b>	<b>\$10,696,602</b>	<b>\$11,369,499</b>	<b>\$2,754,423</b>	<b>35%</b>
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	393,512	367,067	354,106	384,536	410,000	(\$8,976)	-2%
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	393,512	367,067	354,106	384,536	410,000	-8,976	-2%
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	6,255,800	7,654,600	9,804,100	9,437,700	10,821,700	3,181,900	51%
29. Education Fund Restricted	0	0	0	91,200	120,900	91,200	
30. General Fund	1,302,900	302,800	0	0	0	-1,302,900	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	7,558,700	7,957,400	9,804,100	9,528,900	10,942,600	1,970,200	26%
33. Total Revenues	7,952,212	8,324,467	10,158,206	9,913,436	11,352,600	1,961,224	25%
34. Balance Carried Forward	(10,033)	0	0	571,421	216,400	581,454	-5795%
35. Transfers From Other Funds	0	0	529,848	439,675	0	439,675	
36. <b>Total Available</b>	<b>\$7,942,179</b>	<b>\$8,324,467</b>	<b>\$10,688,054</b>	<b>\$10,924,532</b>	<b>\$11,569,000</b>	<b>\$2,982,353</b>	<b>38%</b>



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

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
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**A. EXPENDITURES AND TRANSFERS OUT**

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	706,588	642,958	2,411,382	535,979	2,245,235	-170,609	-24%
5. Staff	3,965,264	3,985,140	1,553,216	4,527,556	3,599,071	562,292	14%
6. Wage Payroll	0	109,829	95,943	0	79,500	0	
7. Total Salaries and Wages	4,671,852	4,737,927	4,060,542	5,063,535	5,923,806	391,684	8%
8. Employee Benefits	1,670,327	1,757,712	1,645,577	1,796,052	2,193,031	125,725	8%
9. Total Personal Services	6,342,179	6,495,640	5,706,119	6,859,587	8,116,837	517,409	8%
10. Travel	208,743	213,663	85,766	373	143,157	-208,370	-100%
11. Current Expense	8,331,049	10,125,906	7,467,589	7,575,013	12,746,735	-756,036	-9%
12. Fuel and Power	0	0	0	0	0	0	
13. Equipment	68,906	940	0	0	0	-68,906	
14. Total Non-Personal Services	8,608,699	10,340,509	7,553,356	7,575,387	12,889,892	-1,033,312	-12%
15. Total Expenditures	14,950,877	16,836,149	13,259,474	14,434,974	21,006,729	-515,903	-3%
16. Transfers to Other Funds	37,310,703	37,837,738	75,887,454	43,254,910	59,862,222	5,944,208	16%
17. Total Expenditures + Transfers	\$52,261,580	\$54,673,887	\$89,146,928	\$57,689,884	\$80,868,951	\$5,428,304	10%

**B. REVENUES AND TRANSFERS IN**

18. Tuition and Fees	\$496,750	\$490,000	\$197,500	\$200,000	\$200,000	(\$296,750)	-60%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	330	0	150,000	0	0	-330	
21. Total General Dedicated Credits	497,080	490,000	347,500	200,000	200,000	-297,080	-60%
22. Federal Appropriations	239,612	260,374	0	0	15,000,000	-239,612	
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	239,612	260,374	0	0	15,000,000	-239,612	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	34,735,600	44,080,100	79,704,900	58,447,400	59,092,500	23,711,800	68%
29. Education Fund Restricted	0	3,850,000	4,500,000	1,386,900		1,386,900	
30. General Fund	18,269,100	6,362,300	0	0	5,107,300	-18,269,100	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	53,004,700	54,292,400	84,204,900	59,834,300	64,199,800	6,829,600	13%
33. Total Revenues	53,741,392	55,042,774	84,552,400	60,034,300	79,399,800	6,292,908	12%
34. Balance Carried Forward	4,738,749	4,532,922	5,718,057	4,496,489	7,399,071	-242,260	-5%
35. Transfers From Other Funds	527	0	3,372,961	558,220	1,070,508	557,693	105844%
36. Total Available	\$58,480,668	\$59,575,696	\$93,643,418	\$65,089,009	\$87,869,379	\$6,608,341	11%