

Tab H – Budget History



UTAH SYSTEM OF
HIGHER EDUCATION

Budget History Summary.....	1
TABLE 1 USHE 10-Year Changes in Enrollments and Appropriated Expenditures, Tax Funds, and Tuition & Fees	2
TABLE 2 USHE 10-Year Changes in State Tax Funds.....	3
TABLE 3 USHE Institutional Expenditures - Current Dollar	4
TABLE 4 USHE Institutional Expenditures - Constant Dollar	5
TABLE 5 State Tax Funds – Current Dollars	6
TABLE 6 State Tax Funds – Constant Dollars.....	7
TABLE 7 Tuition & Fee Revenues – Current Dollars	8
TABLE 8 Tuition & Fee Revenues – Constant Dollars.....	9
TABLE 9 Expenditures, Tax Funds, and Tuition & Fees per FTE – Current Dollars.....	10
TABLE 10 Expenditures, Tax Funds, and Tuition & Fees per FTE – Constant Dollars	11
TABLE 11 Calculations of Constant Dollar Inflatons Based on FY Average Consumer Price Index.....	12
APPENDIX 1 Operating Expenditures and Revenues by Object.....	13

BUDGET HISTORY

Background

The information presented in the following tables has been prepared to provide an analysis of recent budget history for the USHE and for each individual institution. This is one of two data sets developed to provide a balanced basis for analysis of the relative funding positions of USHE institutions. The other data set is the USHE Cost Study (Tab I).

This report calculates USHE expenditures, tax funds, and tuition per FTE student for each of the past 10 years, based on the instruction-related line items appropriated by the Utah State Legislature. These calculations are provided on a current-dollar as well as a constant-dollar basis in order to show the affects that inflation has had on USHE spending levels.

Explanation of Attachments

Table 1 provides basic data on the net changes for the 10-year period, for each institution and the total USHE. Table 2 provides basic data on the changes in state tax funds for the 10-year period. Source data for these reports are arrayed in Tables 3 thru 11 and Appendix 1.

TABLE 1

USHE 10-Year Changes in Enrollments and Appropriated Expenditures, Tax Funds and Tuition & Fees

Institution	Budget-related Annualized FTE	Current Dollars			Constant Dollars		
		Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE	Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE
University of Utah¹							
2011-12 Actual	28,887	\$13,922	\$6,702	\$7,263	\$17,254	\$8,306	\$9,002
2021-22 Actual	30,072	\$21,694	\$10,310	\$11,763	\$21,694	\$10,310	\$11,763
% Change	4.1%	55.8%	53.8%	62.0%	25.7%	24.1%	30.7%
Utah State University							
2011-12 Actual	20,928	\$11,633	\$6,240	\$5,380	\$14,417	\$7,733	\$6,667
2021-22 Actual	20,661	\$19,622	\$10,967	\$7,724	\$19,622	\$10,967	\$7,724
% Change	-1.3%	68.7%	75.8%	43.6%	36.1%	41.8%	15.9%
Weber State University							
2011-12 Actual	15,384	\$7,997	\$3,972	\$4,149	\$9,911	\$4,922	\$5,142
2021-22 Actual	14,318	\$13,184	\$7,320	\$5,725	\$12,863	\$7,142	\$5,586
% Change	-6.9%	64.9%	84.3%	38.0%	29.8%	45.1%	8.6%
Southern Utah University							
2011-12 Actual	6,427	\$9,719	\$4,547	\$5,140	\$12,045	\$5,635	\$6,370
2021-22 Actual	10,285	\$11,555	\$5,261	\$6,450	\$12,570	\$5,723	\$7,016
% Change	60.0%	18.9%	15.7%	25.5%	4.4%	1.6%	10.1%
Snow College							
2011-12 Actual	3,260	\$8,286	\$5,760	\$2,560	\$10,268	\$7,138	\$3,172
2021-22 Actual	4,005	\$12,042	\$8,225	\$3,793	\$13,971	\$9,543	\$4,401
% Change	22.9%	45.3%	42.8%	48.2%	36.1%	33.7%	38.7%
Utah Tech University							
2011-12 Actual	6,554	\$6,494	\$3,068	\$3,538	\$8,049	\$3,803	\$4,385
2021-22 Actual	7,990	\$12,191	\$6,487	\$5,405	\$12,507	\$6,655	\$5,545
% Change	21.9%	87.7%	111.4%	52.7%	55.4%	75.0%	26.4%
Utah Valley University							
2011-12 Actual	21,594	\$7,130	\$2,711	\$4,415	\$8,837	\$3,360	\$5,472
2021-22 Actual	23,439	\$12,245	\$5,959	\$6,110	\$11,684	\$5,685	\$5,830
% Change	8.5%	71.7%	119.8%	38.4%	32.2%	69.2%	6.5%
Salt Lake Community College							
2011-12 Actual	19,259	\$5,989	\$2,913	\$2,868	\$7,423	\$3,610	\$3,554
2021-22 Actual	12,410	\$13,431	\$8,578	\$4,759	\$12,202	\$7,793	\$4,324
% Change	-35.6%	124.3%	194.5%	66.0%	64.4%	115.9%	21.7%
Total USHE							
2011-12 Actual	122,293	\$9,567	\$4,645	\$4,917	\$11,857	\$5,757	\$6,094
2021-22 Actual	123,180	\$15,950	\$8,333	\$7,487	\$15,754	\$8,230	\$7,395
% Change	0.7%	66.7%	79.4%	52.3%	32.9%	43.0%	21.3%

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

TABLE 2

USHE 10-Year Changes in State Tax Funds

In Thousands of Dollars

Institution	Current Dollar Tax Funds			Constant Dollar Tax Funds		
	Total Institution	Medical Programs	Ag Programs	Total Institution	Medical Programs	Ag Programs
University of Utah						
2011-12 Actual	\$229,085	\$28,561		\$283,910	\$35,396	
2021-22 Actual	\$386,297	\$47,173		\$386,297	\$47,173	
% Change	68.6%	65.2%		36.1%	33.3%	
Utah State University						
2011-12 Actual	\$158,172		\$23,931	\$196,026		\$29,659
2021-22 Actual	\$263,085		\$33,220	\$263,085		\$33,220
% Change	66.3%		38.8%	34.2%		12.0%
Weber State University						
2011-12 Actual	\$61,443			\$76,147		
2021-22 Actual	\$105,219			\$105,219		
% Change	71.2%			38.2%		
Southern Utah University						
2011-12 Actual	\$29,927			\$37,089		
2021-22 Actual	\$54,581			\$54,581		
% Change	82.4%			47.2%		
Snow College						
2011-12 Actual	\$18,808			\$23,308		
2021-22 Actual	\$33,272			\$33,272		
% Change	76.9%			42.7%		
Utah Tech University						
2011-12 Actual	\$20,187			\$25,018		
2021-22 Actual	\$51,915			\$51,915		
% Change	157.2%			107.5%		
Utah Valley University						
2011-12 Actual	\$58,704			\$72,753		
2021-22 Actual	\$145,428			\$145,428		
% Change	147.7%			99.9%		
Salt Lake Community College						
2011-12 Actual	\$62,072			\$76,927		
2021-22 Actual	\$115,806			\$115,806		
% Change	86.6%			50.5%		
Total USHE						
2011-12 Actual	\$667,831			\$827,655		
2021-22 Actual	\$1,213,640			\$1,213,640		
% Change	81.7%			46.6%		

TABLE 3

Expenditures -- Current Dollars

In Thousands of Dollars

Institution	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	2021-22 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,072	0.6%	3.5%
Education & General	\$402,173	\$423,031	\$455,475	\$460,246	\$491,711	\$515,214	\$536,411	\$527,320	\$607,282	\$561,274	\$652,385	16.2%	39.6%
Medical Programs ²	\$44,523	\$45,670	\$46,060	\$58,599	\$61,773	\$68,453	\$82,340	\$80,902	\$81,394	\$100,605	\$94,396	-6.2%	126.0%
All Other	\$20,662	\$17,550	\$24,220	\$15,881	\$18,308	\$17,420	\$16,479	\$18,320	\$24,649	\$20,828.16	\$31,882	53.1%	0.8%
Total	\$467,359	\$486,251	\$525,755	\$534,726	\$571,792	\$601,087	\$635,230	\$626,541	\$713,325	\$682,707	\$778,663	14.1%	46.1%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	-2.6%	1.4%
Education & General + Centers + CTE	\$243,454	\$251,885	\$259,473	\$282,027	\$302,041	\$312,836	\$329,537	\$345,698	\$363,890	\$361,056	\$405,404	12.3%	48.3%
Agricultural Programs	\$28,320	\$29,497	\$29,489	\$28,906	\$29,003	\$30,462	\$33,699	\$34,548	\$36,779	\$37,094	\$37,471	1.0%	31.0%
All Other	\$6,536	\$7,113	\$5,629	\$5,722	\$5,724	\$4,841	\$4,498	\$4,532	\$4,151	\$4,114	\$4,133	0.4%	-37.1%
Total	\$278,310	\$288,494	\$294,591	\$316,655	\$336,768	\$348,138	\$367,734	\$384,778	\$404,820	\$402,264	\$447,008	11.1%	44.5%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	-2.4%	-4.6%
Education & General	\$123,022	\$129,177	\$134,737	\$141,596	\$146,629	\$152,365	\$159,752	\$168,514	\$173,756	\$182,239	\$188,769	3.6%	48.1%
All Other	\$361	\$347	\$356	\$313	\$347	\$348	\$360	\$410	\$454	\$430	\$454	5.6%	19.0%
Total	\$123,383	\$129,524	\$135,093	\$141,910	\$146,977	\$152,713	\$160,111	\$168,924	\$174,210	\$182,668	\$189,223	3.6%	48.1%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	8.8%	47.1%
Education & General	\$62,461	\$64,711	\$65,161	\$67,115	\$72,685	\$77,487	\$84,074	\$91,050	\$99,423	\$112,660	\$118,846	5.5%	80.4%
All Other	\$708	\$209	\$202	\$254	\$224	\$233	\$197	\$210	\$206	\$249	\$366	46.6%	-64.8%
Total	\$63,169	\$64,919	\$65,364	\$67,369	\$72,909	\$77,720	\$84,271	\$91,260	\$99,629	\$112,909	\$119,211	5.6%	78.7%
SNOW COLLEGE													
Budget-related Annualized FTE	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	16.0%	5.9%
Education & General + CTE	\$27,009	\$28,683	\$28,753	\$31,064	\$32,550	\$34,121	\$34,262	\$46,538	\$39,991	\$41,620	\$48,228	15.9%	54.1%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$27,041	\$28,715	\$28,785	\$31,096	\$32,582	\$34,153	\$34,294	\$46,570	\$40,023	\$41,652	\$48,549	16.6%	54.0%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	2.6%	18.8%
Education & General	\$42,567	\$46,036	\$49,683	\$56,028	\$59,100	\$62,396	\$67,484	\$72,544	\$81,256	\$84,583	\$97,407	15.2%	98.7%
All Other	\$101	\$100	\$116	\$129	\$132	\$112	\$139	\$108	\$136	\$69	\$64	-6.1%	-32.0%
Total	\$42,668	\$46,136	\$49,799	\$56,157	\$59,231	\$62,508	\$67,623	\$72,653	\$81,392	\$84,651	\$97,471	15.1%	98.4%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	-4.6%	13.8%
Education & General	\$153,967	\$156,393	\$162,716	\$196,927	\$203,053	\$231,532	\$241,205	\$258,123	\$270,438	\$271,297	\$287,007	5.8%	76.2%
All Other	\$157	\$157	\$160	\$163	\$159	\$179	\$165	\$182	\$194	\$4,213	\$5,575	32.3%	2582.1%
Total	\$154,124	\$156,551	\$162,876	\$197,090	\$203,211	\$231,711	\$241,370	\$258,305	\$270,632	\$275,510	\$292,581	6.2%	78.8%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,410	-9.2%	-29.1%
Education & General	\$115,349	\$115,512	\$124,497	\$138,501	\$142,834	\$144,717	\$147,705	\$151,774	\$153,513	\$156,518	\$166,680	6.5%	35.7%
All Other	\$7,225	\$6,838	\$7,089	\$7,006	\$7,493	\$7,448	\$7,143	\$8,241	\$7,950	\$7,790	\$11,155	43.2%	7.8%
Total	\$122,574	\$122,350	\$131,586	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	\$161,463	\$164,308	\$177,835	8.2%	34.0%
UBHE & STATEWIDE													
UBHE Administration	\$3,082	\$3,076	\$2,894	\$3,141	\$3,387	\$4,201	\$3,357	\$4,270	\$6,405	\$8,372	\$16,840	101.1%	171.6%
Other Statewide	\$24,778	\$28,012	\$25,400	\$28,687	\$44,924	\$40,035	\$46,954	\$46,381	\$80,438	\$47,286	\$46,258	-2.2%	90.8%
Total	\$27,860	\$31,088	\$28,294	\$31,829	\$48,311	\$44,236	\$50,311	\$50,651	\$86,843	\$55,658	\$63,098	13.4%	99.8%
TOTAL USHE													
Budget-related Annualized FTE	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	123,180	-1.2%	2.0%
Educ. & General + Other Instruction	\$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	\$1,964,725	10.9%	51.4%
All Other Line Items	\$136,486	\$138,601	\$141,647	\$148,834	\$171,506	\$173,763	\$195,363	\$198,135	\$242,788	\$231,081	\$248,625	7.6%	69.3%
Total	\$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	\$2,213,351	10.5%	53.3%

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

TABLE 4

Expenditures -- Constant Dollars

In Thousands of Dollars

Institution	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	2021-22 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,072	0.6%	4.1%
Education & General	\$498,421	\$515,687	\$546,699	\$548,432	\$581,999	\$598,803	\$609,695	\$587,193	\$665,820	\$601,532	\$652,385	8.5%	30.9%
Medical Programs ²	\$55,179	\$55,673	\$55,285	\$69,827	\$73,116	\$79,559	\$93,590	\$90,088	\$89,239	\$107,821	\$94,396	-12.5%	71.1%
All Other	\$25,607	\$21,394	\$29,071	\$18,924	\$21,670	\$20,246	\$18,730	\$20,400	\$27,025	\$22,322	\$31,882	42.8%	24.5%
Total	\$579,206	\$592,755	\$631,054	\$637,183	\$676,785	\$698,608	\$722,015	\$697,681	\$782,084	\$731,675	\$778,663	6.4%	34.4%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	-2.6%	-1.3%
Education & General + Centers	\$301,717	\$307,055	\$311,441	\$336,065	\$357,502	\$363,591	\$374,558	\$384,950	\$398,967	\$386,953	\$405,404	4.8%	34.4%
Agricultural Programs	\$35,097	\$35,957	\$35,395	\$34,445	\$34,329	\$35,404	\$38,303	\$38,471	\$40,324	\$39,754	\$37,471	-5.7%	6.8%
All Other	\$8,101	\$8,671	\$6,756	\$6,819	\$6,775	\$5,627	\$5,112	\$5,046	\$4,551	\$4,410	\$4,133	-6.3%	-49.0%
Total	\$344,915	\$351,682	\$353,592	\$377,328	\$398,606	\$404,621	\$417,974	\$428,467	\$443,842	\$431,117	\$447,008	3.7%	29.6%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	-2.4%	-6.9%
Education & General	\$152,463	\$157,471	\$161,723	\$168,727	\$173,553	\$177,085	\$181,577	\$187,647	\$190,505	\$195,310	\$188,769	-3.3%	23.8%
All Other	\$447	\$423	\$427	\$373	\$411	\$404	\$409	\$456	\$498	\$460	\$454	-1.5%	1.4%
Total	\$152,911	\$157,894	\$162,150	\$169,100	\$173,965	\$177,489	\$181,986	\$188,104	\$191,003	\$195,770	\$189,223	-3.3%	23.7%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	8.8%	60.0%
Education & General	\$77,409	\$78,884	\$78,212	\$79,975	\$86,032	\$90,059	\$95,560	\$101,388	\$109,007	\$120,740	\$118,846	-1.6%	53.5%
All Other	\$877	\$254	\$243	\$303	\$265	\$271	\$224	\$233	\$225	\$267	\$366	36.8%	-58.3%
Total	\$78,287	\$79,139	\$78,455	\$80,278	\$86,296	\$90,330	\$95,784	\$101,622	\$109,232	\$121,008	\$119,211	-1.5%	52.3%
SNOW COLLEGE													
Budget-related Annualized FTE	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	16.0%	22.9%
Education & General + CTE	\$33,473	\$34,966	\$34,512	\$37,017	\$38,526	\$39,657	\$38,943	\$51,822	\$43,846	\$44,606	\$48,228	8.1%	44.1%
All Other	\$40	\$39	\$38	\$38	\$38	\$37	\$36	\$36	\$35	\$34	\$32	-6.7%	-19.3%
Total	\$33,512	\$35,005	\$34,550	\$37,055	\$38,564	\$39,694	\$38,980	\$51,858	\$43,881	\$44,640	\$48,549	8.8%	44.9%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	2.6%	21.9%
Education & General	\$52,754	\$56,120	\$59,633	\$66,764	\$69,951	\$72,519	\$76,703	\$80,781	\$89,089	\$90,649	\$97,407	7.5%	84.6%
All Other	\$125	\$122	\$139	\$154	\$156	\$130	\$158	\$121	\$149	\$73	\$64	-12.4%	-48.5%
Total	\$52,879	\$56,242	\$59,772	\$66,917	\$70,108	\$72,650	\$76,861	\$80,902	\$89,238	\$90,723	\$97,471	7.4%	84.3%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	-4.6%	8.5%
Education & General	\$190,814	\$190,648	\$195,305	\$234,660	\$240,337	\$269,096	\$274,158	\$287,431	\$296,507	\$290,756	\$287,007	-1.3%	50.4%
All Other	\$195	\$192	\$192	\$194	\$188	\$208	\$188	\$203	\$213	\$4,515	\$5,575	23.5%	2763.7%
Total	\$191,009	\$190,840	\$195,497	\$234,854	\$240,525	\$269,304	\$274,346	\$287,634	\$296,720	\$295,271	\$292,581	-0.9%	53.2%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,410	-9.2%	-35.6%
Education & General	\$142,954	\$140,813	\$149,431	\$165,038	\$169,061	\$168,196	\$167,885	\$169,007	\$168,311	\$167,745	\$166,680	-0.6%	16.6%
All Other	\$8,955	\$8,335	\$8,509	\$8,348	\$8,868	\$8,657	\$8,118	\$9,177	\$8,716	\$8,349	\$11,155	33.6%	24.6%
Total	\$151,909	\$149,148	\$157,940	\$173,386	\$177,930	\$176,852	\$176,003	\$178,183	\$177,027	\$176,094	\$177,835	1.0%	17.1%
UBHE & STATEWIDE													
SBR Administration	\$3,820	\$3,750	\$3,473	\$3,743	\$4,009	\$4,883	\$3,815	\$4,755.21	\$6,405	\$0	8,372	0.0%	119.2%
Other Statewide	\$30,708	\$34,147	\$30,487	\$34,184	\$53,173	\$46,530	\$53,369	\$51,647	\$88,192	\$50,677	\$46,258	-8.7%	50.6%
Total	\$34,528	\$37,897	\$33,960	\$37,927	\$57,182	\$51,413	\$57,184	\$56,402.12	\$95,214	\$59,650	\$63,098	5.8%	82.7%
TOTAL USHE													
Budget-related Annualized FTE	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	123,180	-1.2%	0.7%
Educ. & General + Other Instruction	\$1,450,006	\$1,481,644	\$1,536,955	\$1,636,677	\$1,716,963	\$1,779,005	\$1,819,079	\$1,850,220	\$1,962,050	\$1,898,291	\$1,964,725	3.5%	35.5%
All Other Line Items	\$169,150	\$168,958	\$170,016	\$177,351	\$202,997	\$201,955	\$222,053	\$220,632	\$266,191	\$247,656	\$248,625	0.4%	47.0%
Total	\$1,619,155	\$1,650,602	\$1,706,971	\$1,814,028	\$1,919,960	\$1,980,961	\$2,041,133	\$2,070,852	\$2,228,241	\$2,145,947	\$2,213,351	3.1%	36.7%

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

TABLE 5

State Tax Funds - Current Dollars

In Thousands of Dollars

Institution	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	2021-22 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,072	0.6%	4.1%
Education & General	\$193,598	\$197,838	\$206,944	\$212,783	\$222,682	\$234,352	\$247,600	\$268,552	\$276,766	\$297,580	\$310,043	4.2%	60.1%
Medical Programs ²	\$28,561	\$25,682	\$32,431	\$36,376	\$37,166	\$39,521	\$48,385	\$42,303	\$40,586	\$54,053	\$47,173	-12.7%	65.2%
All Other	\$6,926	\$8,176	\$9,907	\$8,821	\$8,897	\$12,172	\$5,912	\$16,250	\$25,165	\$20,202	\$29,082	44.0%	319.9%
Total	\$229,085	\$231,696	\$249,282	\$257,979	\$268,745	\$286,044	\$301,898	\$327,106	\$342,516	\$371,836	\$386,297	3.9%	68.6%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	-2.6%	-1.3%
Education & General + Centers	\$130,589	\$132,587	\$140,566	\$150,713	\$158,780	\$165,702	\$170,572	\$184,887	\$175,609	\$218,898	\$226,591	3.5%	73.5%
Agricultural Programs	\$23,931	\$23,888	\$24,319	\$25,555	\$25,391	\$27,232	\$28,168	\$31,176	\$30,017	\$33,548	\$33,220	-1.0%	38.8%
All Other	\$3,652	\$3,733	\$3,715	\$3,628	\$2,385	\$2,644	\$2,762	\$2,916	\$900	\$4,933	\$3,274	-33.6%	-10.3%
Total	\$158,172	\$160,208	\$168,600	\$179,897	\$186,556	\$195,578	\$201,502	\$218,979	\$206,526	\$257,378	\$263,085	2.2%	66.3%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	-2.4%	-6.9%
Education & General	\$61,101	\$62,606	\$66,588	\$73,018	\$75,061	\$80,490	\$83,037	\$90,356	\$91,453	\$100,767	\$104,808	4.0%	71.5%
All Other	\$341	\$345	\$350	\$354	\$362	\$371	\$380	\$388	\$271	\$524	\$410	-21.7%	20.2%
Total	\$61,443	\$62,950	\$66,938	\$73,372	\$75,423	\$80,860	\$83,418	\$90,744	\$91,724	\$101,291	\$105,219	3.9%	71.2%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	8.8%	60.0%
Education & General	\$29,220	\$29,982	\$31,449	\$32,560	\$33,836	\$35,117	\$38,106	\$42,436	\$45,349	\$52,293	\$54,114	3.5%	85.2%
All Other	\$707	\$207	\$210	\$261	\$214	\$243	\$221	\$225	\$194	\$265	\$467	76.2%	-34.0%
Total	\$29,927	\$30,190	\$31,659	\$32,821	\$34,050	\$35,359	\$38,328	\$42,661	\$45,543	\$52,557	\$54,581	3.8%	82.4%
SNOW COLLEGE													
Budget-related Annualized FTE	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	16.0%	22.9%
Education & General + CTE	\$18,776	\$19,009	\$19,487	\$21,313	\$21,835	\$22,942	\$23,836	\$33,579	\$28,578	\$30,724	\$32,942	7.2%	75.5%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$330	931.6%	931.6%
Total	\$18,808	\$19,041	\$19,519	\$21,345	\$21,867	\$22,974	\$23,868	\$33,611	\$28,610	\$30,756	\$33,272	8.2%	76.9%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	2.6%	21.9%
Education & General	\$20,111	\$21,924	\$24,899	\$30,946	\$32,033	\$33,335	\$35,039	\$39,730	\$40,996	\$47,594	\$51,831	8.9%	157.7%
All Other	\$76	\$77	\$78	\$79	\$79	\$81	\$82	\$83	\$83	\$84	\$85	1.0%	10.9%
Total	\$20,187	\$22,000	\$24,977	\$31,024	\$32,112	\$33,416	\$35,121	\$39,813	\$41,079	\$47,677	\$51,915	8.9%	157.2%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	-4.6%	8.5%
Education & General	\$58,547	\$62,082	\$67,695	\$92,908	\$96,402	\$100,891	\$106,864	\$117,092	\$109,452	\$142,503	\$139,662	-2.0%	138.5%
All Other	\$157	\$158	\$160	\$163	\$167	\$170	\$175	\$179	\$175	\$439	\$5,766	1212.2%	3567.7%
Total	\$58,704	\$62,241	\$67,855	\$93,071	\$96,568	\$101,062	\$107,039	\$117,271	\$109,627	\$142,942	\$145,428	1.7%	147.7%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,259	18,256	17,479	16,589	15,673	15,381	15,262	15,262	14,436	13,660	12,410	-9.2%	-35.6%
Education & General	\$56,100	\$58,463	\$63,239	\$81,193	\$82,828	\$85,968	\$89,197	\$96,032	\$96,029	\$103,688	\$106,459	2.7%	89.8%
All Other	\$5,972	\$6,059	\$6,113	\$6,257	\$6,511	\$6,675	\$6,850	\$7,025	\$6,957	\$7,497	\$9,347	24.7%	56.5%
Total	\$62,072	\$64,522	\$69,353	\$87,450	\$89,340	\$92,642	\$96,047	\$103,057	\$102,986	\$111,184	\$115,806	4.2%	86.6%
UBHE & STATEWIDE													
SBR Administration	\$2,631	\$2,789	\$3,130	\$3,702	\$3,678	\$3,735	\$3,781	\$4,050	\$3,367	\$9,509	\$9,509	0.0%	261.4%
Other Statewide	\$26,802	\$28,058	\$24,921	\$29,050	\$42,408	\$40,302	\$47,274	\$46,206	\$87,792	\$48,530	\$48,530	0.0%	81.1%
Total	\$29,433	\$30,847	\$28,051	\$32,752	\$46,087	\$44,037	\$51,054	\$50,256	\$91,159	\$58,039	\$58,039	0.0%	97.2%
TOTAL USHE													
Budget-related Annualized FTE	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,902	123,709	124,714	123,180	-1.2%	0.7%
Educ. & General + Other Instruction	\$568,042	\$584,491	\$620,867	\$695,433	\$723,457	\$758,796	\$794,252	\$872,665	\$864,232	\$994,046	\$1,026,449	3.3%	80.7%
All Other Line Items	\$99,788	\$99,203	\$105,365	\$114,278	\$127,290	\$133,176	\$144,022	\$150,833	\$195,539	\$179,615	\$187,191	4.2%	87.6%
Total	\$667,831	\$683,694	\$726,232	\$809,710	\$850,747	\$891,972	\$938,274	\$1,023,497	\$1,059,771	\$1,173,661	\$1,213,640	3.4%	81.7%

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

TABLE 6

State Tax Funds - Constant Dollars

In Thousands of Dollars

Institution	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	2021-22 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,072	0.6%	7.5%
Education & General	\$239,930	\$241,170	\$248,391	\$253,553	\$263,570	\$272,374	\$281,427	\$299,045	\$303,444	\$318,924	\$310,043	-2.8%	21.2%
Medical Programs ²	\$35,396	\$31,307	\$38,926	\$43,345	\$43,991	\$45,932	\$54,996	\$47,106	\$44,498	\$57,930	\$47,173	-18.6%	50.5%
All Other	\$8,584	\$9,966	\$11,892	\$10,511	\$10,531	\$14,147	\$6,720	\$18,095	\$27,590	\$21,651	\$29,082	34.3%	321.3%
Total	\$283,910	\$282,444	\$299,209	\$307,409	\$318,092	\$332,453	\$343,143	\$364,246	\$375,533	\$398,506	\$386,297	-3.1%	31.3%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	-2.6%	0.4%
Education & General + Centers	\$161,842	\$161,628	\$168,719	\$179,591	\$187,936	\$192,586	\$193,875	\$205,880	\$192,536	\$234,598	\$226,591	-3.4%	34.5%
Agricultural Programs	\$29,659	\$29,120	\$29,190	\$30,452	\$30,053	\$31,650	\$32,017	\$34,715	\$32,911	\$35,954	\$33,220	-7.6%	12.7%
All Other	\$4,525	\$4,550	\$4,459	\$4,323	\$2,822	\$3,073	\$3,139	\$3,247	\$987	\$5,286	\$3,274	-38.1%	-28.5%
Total	\$196,026	\$195,298	\$202,367	\$214,366	\$220,811	\$227,309	\$229,031	\$243,842	\$226,434	\$275,839	\$263,085	-4.6%	29.9%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	-2.4%	-4.0%
Education & General	\$75,724	\$76,318	\$79,925	\$87,009	\$88,844	\$93,548	\$94,382	\$100,616	\$100,268	\$107,995	\$104,808	-3.0%	31.0%
All Other	\$423	\$420	\$419	\$422	\$428	\$431	\$432	\$432	\$298	\$561	\$410	-26.9%	-6.5%
Total	\$76,147	\$76,738	\$80,344	\$87,431	\$89,272	\$93,979	\$94,814	\$101,048	\$100,566	\$108,556	\$105,219	-3.1%	30.8%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	8.8%	56.3%
Education & General	\$36,213	\$36,549	\$37,748	\$38,799	\$40,049	\$40,814	\$43,312	\$47,255	\$49,720	\$56,043	\$54,114	-3.4%	42.9%
All Other	\$876	\$253	\$251	\$311	\$253	\$282	\$251	\$250	\$213	\$284	\$467	64.5%	76.4%
Total	\$37,089	\$36,802	\$37,999	\$39,110	\$40,303	\$41,096	\$43,564	\$47,505	\$49,933	\$56,327	\$54,581	-3.1%	43.1%
SNOW COLLEGE													
Budget-related Annualized FTE	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	16.0%	23.7%
Education & General	\$23,269	\$23,173	\$23,390	\$25,396	\$25,845	\$26,664	\$27,093	\$37,391	\$31,333	\$32,928	\$32,942	0.0%	34.1%
All Other	\$40	\$39	\$38	\$38	\$38	\$37	\$36	\$36	\$35	\$34	\$330	862.5%	708.7%
Total	\$23,308	\$23,212	\$23,428	\$25,434	\$25,883	\$26,701	\$27,129	\$37,427	\$31,368	\$32,962	\$33,272	0.9%	35.2%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	2.6%	24.8%
Education & General	\$24,924	\$26,726	\$29,886	\$36,875	\$37,915	\$38,743	\$39,826	\$44,241	\$44,948	\$51,007	\$51,831	1.6%	96.7%
All Other	\$94	\$93	\$93	\$94	\$94	\$94	\$93	\$92	\$91	\$90	\$85	-5.8%	-13.4%
Total	\$25,018	\$26,819	\$29,979	\$36,969	\$38,009	\$38,837	\$39,919	\$44,333	\$45,039	\$51,097	\$51,915	1.6%	96.3%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	-4.6%	12.4%
Education & General	\$72,558	\$75,680	\$81,253	\$110,709	\$114,103	\$117,260	\$121,464	\$130,387	\$120,002	\$152,724	\$139,662	-8.6%	82.9%
All Other	\$195	\$193	\$192	\$194	\$197	\$198	\$199	\$200	\$192	\$471	\$5,766	1124.3%	2762.5%
Total	\$72,753	\$75,873	\$81,445	\$110,904	\$114,300	\$117,458	\$121,663	\$130,587	\$120,194	\$153,195	\$145,428	-5.1%	89.9%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,259	18,256	17,479	16,589	15,673	15,381	15,262	15,262	14,436	13,660	12,410	-9.2%	-37.9%
Education & General	\$69,526	\$71,268	\$75,905	\$96,749	\$98,037	\$99,915	\$101,383	\$106,935	\$105,285	\$111,125	\$106,459	-4.2%	44.5%
All Other	\$7,401	\$7,386	\$7,338	\$7,456	\$7,707	\$7,758	\$7,786	\$7,822	\$7,628	\$8,034	\$9,347	16.3%	21.9%
Total	\$76,927	\$78,654	\$83,243	\$104,206	\$105,744	\$107,673	\$109,169	\$114,758	\$112,913	\$119,159	\$115,806	-2.8%	42.3%
UBHE & STATEWIDE													
SBR Administration	\$3,261	\$3,400	\$3,757	\$4,411	\$4,354	\$4,341	\$4,297	\$4,510	\$3,691	\$10,191	\$9,509	-6.7%	171.3%
Other Statewide	\$33,216	\$34,203	\$29,912	\$34,616	\$50,195	\$46,841	\$53,732	\$51,452	\$96,254	\$52,011	\$48,530	-6.7%	54.3%
Total	\$36,477	\$37,603	\$33,668	\$39,027	\$54,549	\$51,181	\$58,029	\$55,963	\$99,946	\$62,202	\$58,039	-6.7%	66.4%
TOTAL USHE													
Budget-related Annualized FTE	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,902	123,709	124,714	123,180	-1.2%	2.2%
Educ. & General + Other Instruction	\$703,985	\$712,512	\$745,215	\$828,682	\$856,299	\$881,904	\$902,763	\$971,750	\$947,538	\$1,065,344	\$1,026,449	-3.7%	38.1%
All Other Line Items	\$123,669	\$120,931	\$126,467	\$136,174	\$150,663	\$154,783	\$163,698	\$167,959	\$214,388	\$192,498	\$187,191	-2.8%	61.5%
Total	\$827,655	\$833,443	\$871,683	\$964,856	\$1,006,962	\$1,036,687	\$1,066,461	\$1,139,709	\$1,161,926	\$1,257,842	\$1,213,640	-3.5%	41.3%

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

TABLE 7

Tuition & Fee Revenues - Current Dollars

In Thousands of Dollars

Institution	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	2021-22 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,072	0.6%	4.1%
Education & General	\$209,819	\$221,834	\$239,901	\$239,901	\$254,935	\$279,526	\$286,000	\$299,074	\$322,806	\$316,587	\$353,737	11.7%	68.6%
Medical Programs ²	\$16,221	\$16,667	\$18,726	\$18,726	\$20,245	\$29,149	\$37,101	\$39,979	\$42,560	\$42,442	\$45,146	6.4%	178.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9	\$0	-100.0%	0.0%
Total	\$226,040	\$238,501	\$258,627	\$258,627	\$275,180	\$308,675	\$323,101	\$339,054	\$365,366	\$359,038	\$398,882	11.1%	76.5%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	-2.6%	-1.3%
Education & General + Centers	\$112,582	\$115,906	\$119,487	\$119,487	\$125,610	\$143,202	\$150,706	\$156,843	\$156,593	\$154,728	\$159,593	3.1%	41.8%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$58	\$80	\$45	\$45	\$32	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	-100.0%
Total	\$112,640	\$115,986	\$119,532	\$119,532	\$125,642	\$143,202	\$150,706	\$156,843	\$156,593	\$154,728	\$159,593	3.1%	41.7%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	-2.4%	-6.9%
Education & General	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	\$78,728	\$80,639	\$81,977	1.7%	28.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	\$78,728	\$80,639	\$81,977	1.7%	28.4%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	8.8%	60.0%
Education & General	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	\$53,191	\$60,842	\$66,335	9.0%	100.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	\$53,191	\$60,842	\$66,335	9.0%	100.8%
SNOW COLLEGE													
Budget-related Annualized FTE	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	16.0%	22.9%
Education & General	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	\$11,542	\$11,312	\$15,191	34.3%	82.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	\$11,542	\$11,312	\$15,191	34.3%	82.1%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	2.6%	21.9%
Education & General	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	\$37,000	\$39,846	\$43,184	8.4%	86.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	\$37,000	\$39,846	\$43,184	8.4%	86.2%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	-4.6%	8.5%
Education & General	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	\$143,114	\$143,874	\$143,213	-0.5%	50.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	\$143,114	\$143,874	\$143,213	-0.5%	50.2%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,410	-9.2%	-35.6%
Education & General	\$55,229	\$56,690	\$58,756	\$58,756	\$57,790	\$56,995	\$57,583	\$55,914	\$55,269	\$53,866	\$59,060	9.6%	6.9%
All Other	\$1,122	\$957	\$1,017	\$1,017	\$865	\$730	\$717	\$771	\$684	\$571	\$1,172	105.2%	4.5%
Total	\$56,350	\$57,647	\$59,773	\$59,773	\$58,654	\$57,725	\$58,300	\$56,685	\$55,953	\$54,437	\$60,232	10.6%	6.9%
UBHE & STATEWIDE													
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	8,372	16,840	101.1%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE													
Budget-related Annualized FTE	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	123,180	-1.2%	0.7%
Educ. & General + Other Instruction	\$601,367	\$623,657	\$647,546	\$647,546	\$679,500	\$757,385	\$792,155	\$823,242	\$858,243	\$861,693	\$922,291	7.0%	53.4%
All Other Line Items	\$17,401	\$17,704	\$19,788	\$19,788	\$21,142	\$29,879	\$37,818	\$40,750	\$43,244	\$43,022	\$46,318	7.7%	166.2%
Total	\$618,769	\$641,361	\$667,334	\$667,334	\$700,642	\$787,265	\$829,974	\$863,993	\$901,488	\$904,716	\$968,609	7.1%	56.5%

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

TABLE 8

Tuition & Fee Revenues - Constant Dollars

In Thousands of Dollars

Institution	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	2021-22 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,072	0.6%	4.1%
Education & General	\$260,032	\$270,422	\$287,949	\$285,867	\$301,746	\$324,877	\$325,073	\$333,032	\$353,923	\$339,294	\$353,737	4.3%	36.0%
Medical Programs ²	\$20,103	\$20,317	\$22,477	\$22,314	\$23,963	\$33,878	\$42,170	\$44,519	\$46,663	\$45,487	\$45,146	-0.7%	124.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	-100.0%	0.0%
Total	\$280,135	\$290,739	\$310,425	\$308,182	\$325,708	\$358,755	\$367,243	\$377,551	\$400,585	\$384,790	\$398,882	3.7%	42.4%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	-2.6%	-1.3%
Education & General + Centers	\$139,525	\$141,292	\$143,418	\$142,381	\$148,674	\$166,435	\$171,295	\$174,652	\$171,688	\$165,826	\$159,593	-3.8%	14.4%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$72	\$97	\$54	\$54	\$38	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	-100.0%
Total	\$139,597	\$141,390	\$143,472	\$142,435	\$148,712	\$166,435	\$171,295	\$174,652	\$171,688	\$165,826	\$159,593	-3.8%	14.3%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	-2.4%	-6.9%
Education & General	\$79,100	\$80,387	\$79,422	\$78,848	\$80,114	\$83,559	\$85,265	\$85,325	\$86,316	\$86,423	\$81,977	-5.1%	3.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$79,100	\$80,387	\$79,422	\$78,848	\$80,114	\$83,559	\$85,265	\$85,325	\$86,316	\$86,423	\$81,977	-5.1%	3.6%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	8.8%	60.0%
Education & General	\$40,939	\$43,626	\$42,062	\$41,758	\$42,808	\$48,194	\$51,121	\$55,268	\$58,318	\$65,206	\$66,335	1.7%	62.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$40,939	\$43,626	\$42,062	\$41,758	\$42,808	\$48,194	\$51,121	\$55,268	\$58,318	\$65,206	\$66,335	1.7%	62.0%
SNOW COLLEGE													
Budget-related Annualized FTE	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	16.0%	22.9%
Education & General	\$10,341	\$10,779	\$10,916	\$10,837	\$11,848	\$13,078	\$13,093	\$12,955	\$12,655	\$12,123	\$15,191	25.3%	46.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$10,341	\$10,779	\$10,916	\$10,837	\$11,848	\$13,078	\$13,093	\$12,955	\$12,655	\$12,123	\$15,191	25.3%	46.9%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	2.6%	21.9%
Education & General	\$28,742	\$28,134	\$28,137	\$27,934	\$30,055	\$33,326	\$35,990	\$36,610	\$40,567	\$42,704	\$43,184	1.1%	50.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$28,742	\$28,134	\$28,137	\$27,934	\$30,055	\$33,326	\$35,990	\$36,610	\$40,567	\$42,704	\$43,184	1.1%	50.2%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	-4.6%	8.5%
Education & General	\$118,160	\$116,508	\$114,810	\$113,980	\$120,624	\$144,554	\$153,093	\$156,611	\$156,910	\$154,194	\$143,213	-7.1%	21.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$118,160	\$116,508	\$114,810	\$113,980	\$120,624	\$144,554	\$153,093	\$156,611	\$156,910	\$154,194	\$143,213	-7.1%	21.2%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,410	-9.2%	-35.6%
Education & General	\$68,446	\$69,107	\$70,524	\$70,014	\$68,401	\$66,242	\$65,450	\$62,263	\$60,596	\$57,729	\$59,060	2.3%	-13.7%
All Other	\$1,390	\$1,167	\$1,221	\$1,212	\$1,024	\$848	\$815	\$859	\$750	\$612	\$1,172	91.5%	-15.7%
Total	\$69,836	\$70,273	\$71,744	\$71,226	\$69,425	\$67,090	\$66,265	\$63,122	\$61,347	\$58,342	\$60,232	3.2%	-13.8%
UBHE & STATEWIDE													
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,973	\$16,840	87.7%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE													
Budget-related Annualized FTE	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	123,180	-1.2%	0.7%
Educ. & General + Other Instruction	\$745,286	\$760,256	\$777,237	\$771,619	\$804,270	\$880,265	\$900,380	\$916,716	\$940,972	\$923,499	\$922,291	-0.1%	23.7%
All Other Line Items	\$21,566	\$21,581	\$23,752	\$23,580	\$25,024	\$34,727	\$42,985	\$45,377	\$47,413	\$46,108	\$46,318	0.5%	114.8%
Total	\$766,851	\$781,838	\$800,989	\$795,199	\$829,294	\$914,992	\$943,365	\$962,093	\$988,385	\$969,607	\$968,609	-0.1%	26.3%

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

TABLE 9

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

Institution	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	2021-22 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH-E&G													
Budget-related Annualized FTE	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,072	0.6%	4.1%
Current \$ Expenditures/FTE	\$13,922	\$14,421	\$15,707	\$16,054	\$17,204	\$17,862	\$18,471	\$17,997	\$20,704	\$18,770	\$21,694	15.6%	55.8%
Current \$ Tax Funds/FTE	\$6,702	\$6,744	\$7,137	\$7,422	\$7,791	\$8,125	\$8,526	\$9,165	\$9,436	\$9,952	\$10,310	3.6%	53.8%
Current \$ Tuition /FTE	\$7,263	\$7,562	\$8,273	\$8,368	\$8,920	\$9,691	\$9,848	\$10,207	\$11,005	\$10,587	\$11,763	11.1%	62.0%
UTAH STATE UNIVERSITY - E&G, Regionals													
Budget-related Annualized FTE	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	-2.6%	-1.3%
Current \$ Expenditures/FTE	\$11,633	\$12,357	\$12,967	\$13,782	\$14,115	\$14,589	\$15,329	\$15,832	\$16,998	\$17,017	\$19,622	15.3%	68.7%
Current \$ Tax Funds/FTE	\$6,240	\$6,504	\$7,025	\$7,365	\$7,420	\$7,728	\$7,934	\$8,468	\$8,203	\$10,317	\$10,967	6.3%	75.8%
Current \$ Tuition /FTE	\$5,380	\$5,686	\$5,971	\$5,839	\$5,870	\$6,678	\$7,010	\$7,183	\$7,315	\$7,293	\$7,724	5.9%	43.6%
WEBER STATE UNIVERSITY-E&G													
Budget-related Annualized FTE	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	-2.4%	-6.9%
Current \$ Expenditures/FTE	\$7,997	\$8,443	\$9,325	\$9,793	\$10,185	\$10,737	\$11,035	\$11,471	\$11,822	\$12,418	\$13,184	6.2%	64.9%
Current \$ Tax Funds/FTE	\$3,972	\$4,092	\$4,609	\$5,050	\$5,214	\$5,672	\$5,736	\$6,151	\$6,222	\$6,867	\$7,320	6.6%	84.3%
Current \$ Tuition /FTE	\$4,149	\$4,310	\$4,580	\$4,577	\$4,702	\$5,066	\$5,182	\$5,216	\$5,356	\$5,495	\$5,725	4.2%	38.0%
SOUTHERN UTAH UNIVERSITY-E&G													
Budget-related Annualized FTE	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	8.8%	60.0%
Current \$ Expenditures/FTE	\$9,719	\$10,143	\$10,705	\$10,868	\$10,644	\$10,682	\$11,384	\$11,385	\$11,923	\$11,915	\$11,555	-3.0%	18.9%
Current \$ Tax Funds/FTE	\$4,547	\$4,700	\$5,167	\$5,272	\$4,955	\$4,841	\$5,160	\$5,306	\$5,438	\$5,531	\$5,261	-4.9%	15.7%
Current \$ Tuition /FTE	\$5,140	\$5,610	\$5,757	\$5,674	\$5,296	\$5,716	\$6,090	\$6,206	\$6,379	\$6,435	\$6,450	0.2%	25.5%
SNOW COLLEGE-E&G													
Budget-related Annualized FTE	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	16.0%	22.9%
Current \$ Expenditures/FTE	\$8,286	\$8,858	\$8,958	\$9,049	\$8,951	\$9,252	\$9,394	\$12,948	\$11,419	\$12,057	\$12,042	-0.1%	45.3%
Current \$ Tax Funds/FTE	\$5,760	\$5,870	\$6,071	\$6,208	\$6,005	\$6,221	\$6,536	\$9,343	\$8,161	\$8,900	\$8,225	-7.6%	42.8%
Current \$ Tuition /FTE	\$2,560	\$2,731	\$2,833	\$2,649	\$2,753	\$3,051	\$3,158	\$3,237	\$3,296	\$3,277	\$3,793	15.7%	48.2%
UTAH TECH UNIVERSITY-E&G													
Budget-related Annualized FTE	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	2.6%	21.9%
Current \$ Expenditures/FTE	\$6,494	\$7,357	\$8,313	\$9,349	\$9,830	\$9,845	\$10,074	\$10,724	\$11,223	\$10,861	\$12,191	12.3%	87.7%
Current \$ Tax Funds/FTE	\$3,068	\$3,504	\$4,166	\$5,163	\$5,328	\$5,260	\$5,231	\$5,873	\$5,662	\$6,111	\$6,487	6.1%	111.4%
Current \$ Tuition /FTE	\$3,538	\$3,688	\$3,922	\$3,911	\$4,224	\$4,524	\$4,727	\$4,860	\$5,111	\$5,116	\$5,405	5.6%	52.7%
UTAH VALLEY UNIVERSITY-E&G													
Budget-related Annualized FTE	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	-4.6%	8.5%
Current \$ Expenditures/FTE	\$7,130	\$7,551	\$8,284	\$9,717	\$9,429	\$10,395	\$10,377	\$10,554	\$10,925	\$11,044	\$12,245	10.9%	71.7%
Current \$ Tax Funds/FTE	\$2,711	\$2,997	\$3,446	\$4,584	\$4,477	\$4,530	\$4,598	\$4,788	\$4,422	\$5,801	\$5,959	2.7%	119.8%
Current \$ Tuition /FTE	\$4,415	\$4,615	\$4,870	\$4,720	\$4,732	\$5,584	\$5,795	\$5,751	\$5,781	\$5,857	\$6,110	4.3%	38.4%
SALT LAKE COMMUNITY COLLEGE-E&G													
Budget-related Annualized FTE	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,410	-9.2%	-35.6%
Current \$ Expenditures/FTE	\$5,989	\$6,327	\$7,123	\$8,349	\$9,113	\$9,408	\$9,678	\$10,276	\$10,634	\$11,458	\$13,431	17.2%	124.3%
Current \$ Tax Funds/FTE	\$2,913	\$3,202	\$3,618	\$4,894	\$5,285	\$5,589	\$5,844	\$6,502	\$6,652	\$7,591	\$8,578	13.0%	194.5%
Current \$ Tuition /FTE	\$2,868	\$3,105	\$3,362	\$3,542	\$3,687	\$3,705	\$3,773	\$3,786	\$3,829	\$3,943	\$4,759	20.7%	66.0%
TOTAL USHE-E&G + Other Instruction													
Budget-related Annualized FTE	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	123,180	-1.2%	0.7%
Current \$ Expenditures/FTE	\$9,567	\$10,140	\$11,053	\$11,836	\$12,287	\$12,818	\$13,199	\$13,464	\$14,466	\$14,202	\$15,950	12.3%	66.7%
Current \$ Tax Funds/FTE	\$4,645	\$4,876	\$5,359	\$5,993	\$6,128	\$6,354	\$6,550	\$7,071	\$6,986	\$7,971	\$8,333	4.5%	79.4%
Current \$ Tuition /FTE	\$4,917	\$5,203	\$5,590	\$5,580	\$5,755	\$6,343	\$6,533	\$6,671	\$6,938	\$6,909	\$7,487	8.4%	52.3%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Tax Funds/FTE	49%	48%	49%	52%	52%	50%	50%	51%	50%	54%	53%
Tuition/FTE	51%	52%	51%	48%	48%	50%	50%	49%	50%	46%	47%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

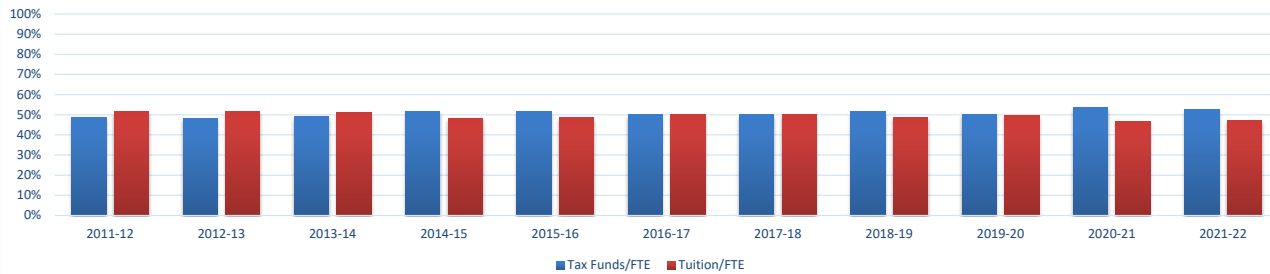


TABLE 10

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

Institution	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	2021-22 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G													
Budget-related Annualized FTE	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,040	29,332	29,902	30,072	0.6%	4.1%
Constant \$ Expenditures/FTE	\$17,254	\$17,579	\$18,853	\$19,130	\$20,364	\$20,760	\$20,995	\$20,220	\$22,699	\$20,117	\$21,694	7.8%	25.7%
Constant \$ Tax Funds/FTE	\$8,306	\$8,221	\$8,566	\$8,844	\$9,222	\$9,443	\$9,691	\$10,298	\$10,345	\$10,666	\$10,310	-3.3%	24.1%
Constant \$ Tuition /FTE	\$9,002	\$9,218	\$9,930	\$9,971	\$10,558	\$11,263	\$11,194	\$11,468	\$12,066	\$11,347	\$11,763	3.7%	30.7%
UTAH STATE UNIVERSITY--E&G, Regionals													
Budget-related Annualized FTE	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,498	21,407	21,217	20,661	-2.6%	-1.3%
Constant \$ Expenditures/FTE	\$14,417	\$15,063	\$15,564	\$16,422	\$16,706	\$16,956	\$17,423	\$17,906	\$18,637	\$18,238	\$19,622	7.6%	36.1%
Constant \$ Tax Funds/FTE	\$7,733	\$7,929	\$8,432	\$8,776	\$8,782	\$8,981	\$9,018	\$9,577	\$8,994	\$11,057	\$10,967	-0.8%	41.8%
Constant \$ Tuition /FTE	\$6,667	\$6,931	\$7,167	\$6,958	\$6,948	\$7,762	\$7,968	\$8,124	\$8,020	\$7,816	\$7,724	-1.2%	15.9%
WEBER STATE UNIVERSITY--E&G													
Budget-related Annualized FTE	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,476	14,698	14,675	14,675	0.0%	-4.6%
Constant \$ Expenditures/FTE	\$9,911	\$10,293	\$11,193	\$11,670	\$12,055	\$12,479	\$12,543	\$12,962	\$12,961	\$13,309	\$12,863	-3.3%	29.8%
Constant \$ Tax Funds/FTE	\$4,922	\$4,988	\$5,532	\$6,018	\$6,171	\$6,592	\$6,520	\$6,950	\$6,822	\$7,359	\$7,142	-3.0%	45.1%
Constant \$ Tuition /FTE	\$5,142	\$5,254	\$5,497	\$5,454	\$5,565	\$5,888	\$5,890	\$5,894	\$5,873	\$5,889	\$5,586	-5.1%	8.6%
SOUTHERN UTAH UNIVERSITY--E&G													
Budget-related Annualized FTE	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,385	8,339	9,455	9,455	0.0%	47.1%
Constant \$ Expenditures/FTE	\$12,045	\$12,365	\$12,849	\$12,950	\$12,598	\$12,415	\$12,939	\$13,728	\$13,072	\$12,770	\$12,570	-1.6%	4.4%
Constant \$ Tax Funds/FTE	\$5,635	\$5,729	\$6,202	\$6,282	\$5,865	\$5,626	\$5,865	\$6,398	\$5,962	\$5,927	\$5,723	-3.4%	1.6%
Constant \$ Tuition /FTE	\$6,370	\$6,838	\$6,910	\$6,762	\$6,269	\$6,644	\$6,922	\$7,483	\$6,993	\$6,896	\$7,016	1.7%	10.1%
SNOW COLLEGE--E&G													
Budget-related Annualized FTE	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,647	3,502	3,452	3,452	0.0%	5.9%
Constant \$ Expenditures/FTE	\$10,268	\$10,798	\$10,752	\$10,783	\$10,594	\$10,753	\$10,678	\$14,209	\$12,520	\$12,922	\$13,971	8.1%	36.1%
Constant \$ Tax Funds/FTE	\$7,138	\$7,156	\$7,287	\$7,398	\$7,107	\$7,230	\$7,429	\$10,252	\$8,947	\$9,539	\$9,543	0.0%	33.7%
Constant \$ Tuition /FTE	\$3,172	\$3,329	\$3,401	\$3,157	\$3,258	\$3,546	\$3,590	\$3,552	\$3,614	\$3,512	\$4,401	25.3%	38.7%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,699	7,240	7,788	7,788	0.0%	18.8%
Constant \$ Expenditures/FTE	\$8,049	\$8,969	\$9,978	\$11,140	\$11,636	\$11,442	\$11,450	\$12,059	\$12,305	\$11,640	\$12,507	7.5%	55.4%
Constant \$ Tax Funds/FTE	\$3,803	\$4,271	\$5,001	\$6,153	\$6,307	\$6,113	\$5,945	\$6,604	\$6,208	\$6,549	\$6,655	1.6%	75.0%
Constant \$ Tuition /FTE	\$4,385	\$4,496	\$4,708	\$4,661	\$4,999	\$5,258	\$5,372	\$5,465	\$5,603	\$5,483	\$5,545	1.1%	26.4%
UTAH VALLEY UNIVERSITY--E&G													
Budget-related Annualized FTE	21,594	20,712	19,642	20,266	21,535	22,273	23,243	23,243	24,754	24,565	24,565	0.0%	13.8%
Constant \$ Expenditures/FTE	\$8,837	\$9,205	\$9,943	\$11,579	\$11,160	\$12,082	\$11,795	\$12,366	\$11,978	\$11,836	\$11,684	-1.3%	32.2%
Constant \$ Tax Funds/FTE	\$3,360	\$3,654	\$4,137	\$5,463	\$5,298	\$5,265	\$5,226	\$5,610	\$4,848	\$6,217	\$5,685	-8.6%	69.2%
Constant \$ Tuition /FTE	\$5,472	\$5,625	\$5,845	\$5,624	\$5,601	\$6,490	\$6,587	\$6,738	\$6,339	\$6,277	\$5,830	-7.1%	6.5%
SALT LAKE COMMUNITY COLLEGE--E&G													
Budget-related Annualized FTE	19,259	18,256	17,479	16,589	15,673	15,381	15,262	15,262	14,436	13,660	13,660	0.0%	-29.1%
Constant \$ Expenditures/FTE	\$7,423	\$7,713	\$8,549	\$9,949	\$10,787	\$10,935	\$11,000	\$11,074	\$11,659	\$12,280	\$12,202	-0.6%	64.4%
Constant \$ Tax Funds/FTE	\$3,610	\$3,904	\$4,343	\$5,832	\$6,255	\$6,496	\$6,643	\$7,007	\$7,293	\$8,135	\$7,793	-4.2%	115.9%
Constant \$ Tuition /FTE	\$3,554	\$3,785	\$4,035	\$4,220	\$4,364	\$4,307	\$4,288	\$4,080	\$4,198	\$4,226	\$4,324	2.3%	21.7%
TOTAL USHE--E&G + Other Instruction													
Budget-related Annualized FTE	122,293	119,862	115,850	116,048	118,061	119,413	121,251	121,251	123,709	124,714	124,714	0.0%	2.0%
Constant \$ Expenditures/FTE	\$11,857	\$12,361	\$13,267	\$14,103	\$14,543	\$14,898	\$15,003	\$15,259	\$15,860	\$15,221	\$15,754	3.5%	32.9%
Constant \$ Tax Funds/FTE	\$5,757	\$5,944	\$6,433	\$7,141	\$7,253	\$7,385	\$7,445	\$8,014	\$7,659	\$8,542	\$8,230	-3.7%	43.0%
Constant \$ Tuition /FTE	\$6,094	\$6,343	\$6,709	\$6,649	\$6,812	\$7,372	\$7,426	\$7,560	\$7,606	\$7,405	\$7,395	-0.1%	21.3%
	\$11,851	\$12,287	\$13,142	\$13,790	\$14,065	\$14,757	\$14,871	\$15,575	\$15,266	\$15,947	\$15,626		
Tax Funds/FTE	48.6%	48.4%	48.9%	51.8%	51.6%	50.0%	50.1%	51.5%	50.2%	53.6%	52.7%		
Tuition/FTE	51.4%	51.6%	51.1%	48.2%	48.4%	50.0%	49.9%	48.5%	49.8%	46.4%	47.3%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		

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

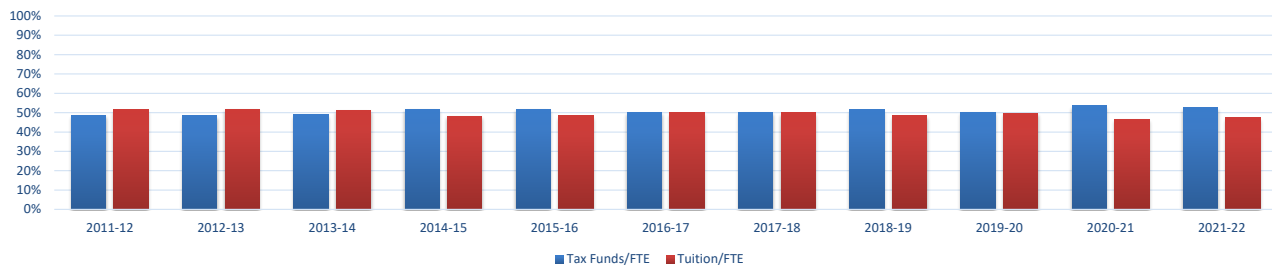


TABLE 11**CALCULATION OF CONSTANT DOLLAR INFLATORS BASED ON FISCAL YEAR AVERAGE CONSUMER PRICE INDEX¹**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	282.0
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%	7.2%
Constant Dollar Inflation	1.276	1.239	1.219	1.200	1.192	1.184	1.162	1.137	1.114	1.096	1.072	1.000

Notes:

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

TAB H APPENDIX 1

USHE Operating Expenditures and Revenues by Object

USHE 2023 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH SYSTEM OF HIGHER EDUCATION

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$443,526,542	\$461,213,167	\$476,566,453	\$485,396,279	\$540,616,484	\$41,869,737	9%
2. Adjunct / Wage Rated Faculty	74,482,937	76,595,508	80,587,974	80,232,585	109,451,691	\$5,749,648	8%
3. Teaching Assistants	12,686,685	16,888,713	16,900,748	15,517,831	18,327,652	\$2,831,146	22%
4. Executives	48,120,079	53,934,241	65,137,293	64,440,159	67,126,256	\$16,320,080	34%
5. Staff	413,391,275	466,926,536	480,032,763	505,582,846	555,407,412	\$92,191,571	22%
6. Wage Payroll	96,517,676	103,293,969	101,488,514	100,968,484	136,894,580	\$4,450,808	5%
7. Total Salaries and Wages	1,088,725,194	1,178,852,133	1,220,713,745	1,252,138,183	1,427,824,075	\$163,412,989	15%
8. Employee Benefits	423,987,459	451,177,775	446,359,427	504,729,156	562,768,644	\$80,741,696	19%
9. Total Personal Services	1,512,712,653	1,630,029,908	1,667,073,172	1,756,867,338	1,990,592,719	\$244,154,685	16%
					1,871,669,333		
10. Travel	21,810,063	15,069,495	3,675,967	16,640,363	17,906,573	(\$5,169,700)	-24%
11. Current Expense	249,150,129	267,781,958	255,421,048	328,441,202	376,601,012	\$79,291,073	32%
12. Fuel and Power	40,057,903	41,139,488	47,082,997	49,659,836	48,320,993	\$9,601,933	24%
13. Equipment	16,138,312	22,695,216	16,072,888	22,058,507	20,109,445	\$5,920,196	37%
14. Total Non-Personal Services	327,156,407	346,686,157	322,252,901	416,799,909	462,938,023	\$89,643,502	27%
15. Total Expenditures	1,839,869,060	1,976,716,064	1,989,326,073	2,173,667,247	2,453,530,742	\$333,798,187	18%
16. Transfers to Other Funds	113,388,880	165,538,309	120,551,861	165,715,295	88,105,021	\$52,326,415	46%
17. Total Expenditures + Transfers	\$1,953,257,940	\$2,142,254,374	\$2,109,877,934	\$2,339,382,542	\$2,541,635,763	\$386,124,603	20%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	872,741,493	909,190,405	913,718,199	978,906,141	998,450,882	\$106,164,648	12%
19. Sales and Services of Educational Activities	46,040	50,987	46,190	218,155	414,400	\$172,115	374%
20. Other Sources	1,119,226	1,268,480	4,934,808	276,558	437,800	(\$842,667)	-75%
21. Total General Dedicated Credits	873,906,759	910,509,872	918,699,197	979,400,855	999,303,082	\$105,494,096	12%
22. Federal Appropriations	5,179,914	6,034,940	4,930,789	20,153,603	22,209,000	\$14,973,689	289%
23. Trust Funds	212,559	303,554	1,260,718	1,259,869	735,300	\$1,047,310	493%
24. Mineral Lease Funds	1,471,422	1,092,998	999,634	1,636,527	1,745,800	\$165,105	11%
25. Other	55,063	0	55,084	5,310,851	5,255,800	\$5,255,788	9545%
26. Total Other Revenues	6,918,958	7,431,493	7,246,225	28,360,850	29,945,900	\$21,441,892	310%
27. Uniform School Fund	0	0	0	0	0		
28. Education Fund	1,014,414,900	634,147,100	1,258,004,800	1,315,006,800	1,101,159,300	\$300,591,900	30%
29. Education Fund Restricted	10,350,000	14,954,700	17,505,800	16,500,000	16,500,000	\$6,150,000	59%
30. General Fund	83,844,000	495,441,200	0	30,900	388,719,600	(\$83,813,100)	-100%
31. General Fund Restricted	5,233,410	5,233,130	431,179	444,055	490,400	(\$4,789,355)	-92%
32. Total State Tax Funds	1,113,842,310	1,149,776,130	1,275,941,779	1,331,981,755	1,506,869,300	\$218,139,445	20%
33. Total Revenues	1,994,668,026	2,067,717,495	2,201,887,202	2,339,743,460	2,536,118,282	\$345,075,434	17%
34. Balance Carried Forward	99,020,759	145,077,545	88,918,878	145,983,398	7,601,548	\$46,962,638	47%
35. Transfers From Other Funds	12,947,185	64,859,051	26,532,260	40,437,949	5,395,519	\$27,490,764	212%
36. Total Available	\$2,106,635,971	\$2,277,654,090	\$2,317,338,340	\$2,526,164,807	\$2,549,115,349	\$419,528,836	20%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$177,350,432	\$177,499,903	\$188,082,635	\$185,575,261	\$195,664,026	\$8,224,829	5%
2. Adjunct / Wage Rated Faculty	14,532,285	15,979,487	17,766,379	15,122,637	35,004,589	590,352	4%
3. Teaching Assistants	11,694,211	15,647,726	15,806,419	14,302,581	17,410,348	2,608,370	22%
4. Executives	13,657,706	15,419,552	24,997,451	22,375,840	21,168,483	8,718,135	64%
5. Staff	134,329,090	163,238,749	163,890,634	166,324,966	173,156,788	31,995,876	24%
6. Wage Payroll	46,661,371	51,786,737	45,114,551	43,383,944	87,097,241	(3,277,427)	-7%
7. Total Salaries and Wages	398,225,095	439,572,154	455,658,070	447,085,228	529,501,475	48,860,133	12%
8. Employee Benefits	141,327,747	148,313,550	131,452,525	174,624,050	180,073,809	33,296,303	24%
9. Total Personal Services	539,552,842	587,885,704	587,110,595	621,709,279	709,575,283	82,156,436	15%
10. Travel	7,684,262	5,254,878	1,203,367	6,720,827	11,186,303	(963,435)	-13%
11. Current Expense	59,164,080	77,244,850	67,265,889	120,512,070	91,861,738	61,347,990	104%
12. Fuel and Power	17,105,367	17,658,202	21,883,861	24,318,618	15,286,015	7,213,250	42%
13. Equipment	3,034,772	3,828,588	2,364,473	5,402,055	4,219,770	2,367,284	78%
14. Total Non-Personal Services	86,988,481	103,986,518	92,717,590	156,953,570	122,553,826	69,965,088	80%
15. Total Expenditures	626,541,324	691,872,222	679,828,185	778,662,848	832,129,110	152,121,525	24%
16. Transfers to Other Funds	0	21,452,356	0	0	0	0	
17. Total Expenditures + Transfers	\$626,541,324	\$713,324,578	\$679,828,185	\$778,662,848	\$832,129,110	\$152,121,525	24%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$339,053,631	\$365,366,481	\$359,038,490	\$398,882,441	\$403,340,811	\$59,828,810	18%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	992,400	992,400	4,800,000	0	0	(992,400)	
21. Total General Dedicated Credits	340,046,031	366,358,881	363,838,490	398,882,441	403,340,811	58,836,410	17%
22. Federal Appropriations	0	575,000	0	0	0	0	
23. Trust Funds	0	0	992,400	992,400	478,300	992,400	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	5,255,800	5,255,800	5,255,800	
26. Total Other Revenues	0	575,000	992,400	6,248,200	5,734,100	6,248,200	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	303,978,300	3,200,000	367,181,900	381,600,100	222,757,300	77,621,800	26%
29. Education Fund Restricted	1,872,900	3,173,300	4,479,700	4,522,900	4,522,900	2,650,000	141%
30. General Fund	21,085,000	331,169,100	0	0	195,600,000	(21,085,000)	
31. General Fund Restricted	4,969,400	4,974,000	174,000	174,000	174,000	(4,795,400)	-96%
32. Total State Tax Funds	331,905,600	342,516,400	371,835,600	386,297,000	423,054,200	54,391,400	16%
33. Total Revenues	671,951,631	709,450,281	736,666,490	791,427,641	832,129,111	119,476,010	18%
34. Balance Carried Forward	13,768,483	49,810,693	23,083,548	24,864,073	0	11,095,590	81%
35. Transfers From Other Funds	0	21,452,356	2,913,455	4,057,907	0	4,057,907	
36. Total Available	\$685,720,114	\$780,713,330	\$762,663,493	\$820,349,621	\$832,129,111	\$134,629,507	20%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$91,348,323	\$94,714,652	\$95,514,216	\$96,605,345	\$113,353,400	\$5,257,022	6%
2. Adjunct / Wage Rated Faculty	4,696,555	4,728,965	4,157,736	4,498,614	6,000,400	(197,941)	-4%
3. Teaching Assistants	992,474	1,035,859	925,195	1,072,112	632,300	79,638	8%
4. Executives	9,848,687	10,607,760	11,734,376	11,408,226	13,270,700	1,559,539	16%
5. Staff	87,761,951	93,221,456	94,380,557	99,903,388	109,090,400	12,141,437	14%
6. Wage Payroll	11,405,220	12,365,198	15,015,073	13,146,705	5,279,700	1,741,485	15%
7. Total Salaries and Wages	206,053,211	216,673,891	221,727,153	226,634,390	247,626,900	20,581,179	10%
8. Employee Benefits	84,899,344	88,167,538	92,497,151	94,135,340	107,834,900	9,235,996	11%
9. Total Personal Services	290,952,555	304,841,429	314,224,304	320,769,730	355,461,800	29,817,175	10%
10. Travel	4,751,647	3,556,320	766,263	3,342,150	0	(1,409,497)	-30%
11. Current Expense	49,012,501	52,357,959	46,418,342	45,571,322	115,936,000	(3,441,179)	-7%
12. Fuel and Power	10,528,329	9,666,445	9,743,214	7,633,930	11,282,400	(2,894,399)	-27%
13. Equipment	2,507,349	3,493,823	1,995,208	2,892,667	0	385,318	15%
14. Total Non-Personal Services	66,799,825	69,074,547	58,923,027	59,440,069	127,218,400	(7,359,756)	-11%
15. Total Expenditures	357,752,380	373,915,976	373,147,331	380,209,799	482,680,200	22,457,419	6%
16. Transfers to Other Funds	27,025,476	30,904,203	29,116,996	66,798,102	480,900	39,772,626	147%
17. Total Expenditures + Transfers	\$384,777,856	\$404,820,179	\$402,264,327	\$447,007,901	\$483,161,100	\$62,230,045	16%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$156,843,428	\$156,593,009	\$154,727,880	\$159,593,207	\$170,126,000	\$2,749,779	2%
19. Sales and Services of Educational Activities	0	0	12,640	187,140	0	187,140	
20. Other Sources	0	0	0	0	250,000	0	
21. Total General Dedicated Credits	156,843,428	156,593,009	154,740,520	159,780,347	170,376,000	2,936,919	2%
22. Federal Appropriations	4,919,540	5,459,940	4,930,789	5,153,603	3,902,300	234,063	5%
23. Trust Funds	212,559	303,554	268,318	267,469	257,000	54,910	
24. Mineral Lease Funds	1,471,422	1,092,998	999,634	1,636,527	1,745,800	165,105	11%
25. Other	55,063	0	55,084	55,051	0	(12)	0%
26. Total Other Revenues	6,658,584	6,856,493	6,253,825	7,112,650	5,905,100	454,066	7%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	208,040,600	40,541,100	253,974,800	259,639,300	180,832,400	51,598,700	25%
29. Education Fund Restricted	1,343,400	2,242,900	3,146,000	3,175,300	3,175,300	1,831,900	136%
30. General Fund	9,330,800	163,482,800	0	0	122,075,000	(9,330,800)	
31. General Fund Restricted	264,010	259,130	257,179	270,055	316,400	6,045	2%
32. Total State Tax Funds	218,978,810	206,525,930	257,377,979	263,084,655	306,399,100	44,105,845	20%
33. Total Revenues	382,480,822	369,975,431	418,372,324	429,977,652	482,680,200	47,496,830	12%
34. Balance Carried Forward	36,411,731	42,680,072	20,133,315	48,994,334	0	12,582,603	35%
35. Transfers From Other Funds	8,565,375	12,297,991	12,753,023	15,955,193	480,900	7,389,818	86%
36. Total Available	\$427,457,928	\$424,953,494	\$451,258,662	\$494,927,179	\$483,161,100	\$67,469,251	16%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$37,748,024	\$39,921,117	\$41,944,597	\$42,960,464	\$46,568,360	\$5,212,439	14%
2. Adjunct / Wage Rated Faculty	8,670,830	9,435,730	9,109,743	9,203,328	13,468,030	532,498	6%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,051,412	3,383,039	3,338,884	3,623,019	3,768,772	571,607	19%
5. Staff	34,630,102	36,939,094	38,022,145	40,629,110	49,310,323	5,999,009	17%
6. Wage Payroll	5,530,391	5,592,580	7,632,985	6,240,854	6,931,344	710,463	13%
7. Total Salaries and Wages	89,630,759	95,271,559	100,048,354	102,656,774	120,046,829	13,026,015	15%
8. Employee Benefits	36,243,759	38,315,476	40,044,102	41,442,494	47,659,317	5,198,735	14%
9. Total Personal Services	125,874,518	133,587,035	140,092,456	144,099,269	167,706,146	18,224,751	14%
10. Travel	1,378,851	918,300	150,844	935,806	1,128,778	(443,045)	-32%
11. Current Expense	17,094,707	17,345,523	17,945,208	19,549,396	25,396,636	2,454,689	14%
12. Fuel and Power	2,291,775	2,147,522	2,049,311	2,364,232	5,752,550	72,457	3%
13. Equipment	817,385	552,981	626,436	713,908	1,709,014	(103,477)	-13%
14. Total Non-Personal Services	21,582,718	20,964,326	20,771,798	23,563,342	33,986,978	1,980,624	9%
15. Total Expenditures	147,457,236	154,551,360	160,864,255	167,662,611	201,693,123	20,205,375	14%
16. Transfers to Other Funds	21,466,338	19,658,858	21,804,241	21,560,555	0	94,217	0%
17. Total Expenditures + Transfers	\$168,923,574	\$174,210,218	\$182,668,496	\$189,223,166	\$201,693,123	\$20,299,592	12%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$76,624,549	\$78,727,589	\$80,639,495	\$81,977,405	\$85,106,200	\$5,352,856	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	76,624,549	78,727,589	80,639,495	81,977,405	85,106,200	5,352,856	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	89,245,000	90,528,100	99,617,700	103,529,900	115,061,200	14,284,900	16%
29. Education Fund Restricted	713,400	1,196,200	1,673,200	1,688,700	1,688,700	975,300	137%
30. General Fund	785,900	0	0	0	0	(785,900)	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	90,744,300	91,724,300	101,290,900	105,218,600	116,749,900	14,474,300	16%
33. Total Revenues	167,368,849	170,451,889	181,930,395	187,196,005	201,856,100	19,827,156	12%
34. Balance Carried Forward	4,845,376	3,734,414	3,275,791	2,532,840	162,977	(2,312,536)	-48%
35. Transfers From Other Funds	956,454	4,141,737	522,868	1,040,571	0	84,117	9%
36. Total Available	\$173,170,679	\$178,328,040	\$185,729,054	\$190,769,416	\$202,019,077	\$17,598,737	10%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$19,393,990	\$21,396,914	\$22,018,025	\$24,260,282	\$28,332,432	\$4,866,292	25%
2. Adjunct / Wage Rated Faculty	2,775,193	4,010,215	5,004,416	5,808,380	5,432,089	3,033,186	109%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	4,096,557	4,078,950	3,826,032	4,511,190	4,902,356	414,633	10%
5. Staff	19,406,389	20,916,145	21,223,998	24,123,347	27,189,545	4,716,958	24%
6. Wage Payroll	3,938,914	4,467,107	4,238,331	4,669,803	4,581,246	730,889	19%
7. Total Salaries and Wages	49,611,043	54,869,331	56,310,802	63,373,002	70,437,668	13,761,959	28%
8. Employee Benefits	19,401,546	21,826,952	22,736,231	24,853,280	28,113,366	5,451,734	28%
9. Total Personal Services	69,012,590	76,696,283	79,047,033	88,226,282	98,551,034	19,213,692	28%
10. Travel	1,047,239	786,176	195,942	725,609	828,494	-321,630	-31%
11. Current Expense	12,645,339	15,057,218	19,882,690	23,341,385	23,371,492	10,696,046	85%
12. Fuel and Power	1,867,221	1,956,877	1,889,558	2,012,143	2,010,611	144,922	8%
13. Equipment	412,829	443,762	355,546	301,311	180,481	-111,517	-27%
14. Total Non-Personal Services	15,972,628	18,244,032	22,323,736	26,380,448	26,391,078	10,407,820	65%
15. Total Expenditures	84,985,218	94,940,315	101,370,770	114,606,730	124,942,112	29,621,512	35%
16. Transfers to Other Funds	6,143,924	4,688,442	11,538,348	4,604,672	2,210,788	-1,539,251	-25%
17. Total Expenditures + Transfers	\$91,129,141	\$99,628,757	\$112,909,118	\$119,211,402	\$127,152,900	\$28,082,261	31%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$49,632,428	\$53,190,810	\$60,841,681	\$66,335,195	\$62,448,000	\$16,702,767	34%
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	49,632,428	53,190,810	60,841,681	66,335,195	62,448,000	16,702,767	34%
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	29,961,600	44,981,600	51,766,900	53,781,900	63,906,300	23,820,300	80%
29. Education Fund Restricted	319,800	555,500	790,400	798,600	798,600	478,800	150%
30. General Fund	12,250,900	5,900	0	0	0	-12,250,900	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	42,532,300	45,543,000	52,557,300	54,580,500	64,704,900	12,048,200	28%
33. Total Revenues	92,164,728	98,733,810	113,398,981	120,915,695	127,152,900	28,750,967	31%
34. Balance Carried Forward	5,178,838	6,921,242	7,663,283	8,344,414	0	3,165,576	61%
35. Transfers From Other Funds	374,458	1,961,767	191,269	102,299	0	-272,159	-73%
36. Total Available	\$97,718,025	\$107,616,820	\$121,253,533	\$129,362,409	\$127,152,900	\$31,644,384	32%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$8,571,626	\$9,183,107	\$9,211,136	\$9,217,390	\$9,982,996	\$645,764	8%
2. Adjunct / Wage Rated Faculty	1,944,919	1,803,155	1,648,962	1,532,121	2,156,200	-412,798	-21%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	819,939	817,782	914,471	928,415	1,080,644	108,476	13%
5. Staff	8,367,301	8,572,904	8,334,738	9,397,295	13,222,522	1,029,994	12%
6. Wage Payroll	2,118,094	2,197,573	2,657,057	2,405,540	2,440,580	287,446	14%
7. Total Salaries and Wages	21,821,880	22,574,521	22,766,364	23,480,761	28,882,942	1,658,881	8%
8. Employee Benefits	9,378,998	9,965,017	10,173,955	10,719,836	13,368,865	1,340,838	14%
9. Total Personal Services	31,200,877	32,539,538	32,940,319	34,200,597	42,251,807	2,999,720	10%
10. Travel	562,839	426,070	180,485	729,769	0	166,930	30%
11. Current Expense	6,889,539	5,673,448	6,915,256	6,089,564	8,070,758	-799,975	-12%
12. Fuel and Power	1,440,473	1,291,813	1,362,007	1,639,095	1,469,135	198,622	14%
13. Equipment	794,610	59,913	254,324	903,475	509,500	108,865	14%
14. Total Non-Personal Services	9,687,462	7,451,244	8,712,072	9,361,903	10,049,393	-325,559	-3%
15. Total Expenditures	40,888,339	39,990,782	41,652,391	43,562,500	52,301,200	2,674,161	7%
16. Transfers to Other Funds	5,682,000	32,000	0	4,986,550	0	-695,450	-12%
17. Total Expenditures + Transfers	\$46,570,339	\$40,022,782	\$41,652,391	\$48,549,050	\$52,301,200	\$1,978,711	4%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$11,633,942	\$11,542,171	\$11,311,736	\$15,190,842	\$11,077,200	\$3,556,900	31%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	11,633,942	11,542,171	11,311,736	15,190,842	11,077,200	3,556,900	31%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	32,870,700	28,234,700	30,354,400	32,866,000	40,818,200	-4,700	0%
29. Education Fund Restricted	180,900	294,000	401,600	405,800	405,800	224,900	124%
30. General Fund	559,200	81,700	0	0	0	-559,200	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	33,610,800	28,610,400	30,756,000	33,271,800	41,224,000	-339,000	-1%
33. Total Revenues	45,244,742	40,152,571	42,067,736	48,462,642	52,301,200	3,217,900	7%
34. Balance Carried Forward	3,353,581	2,173,013	3,513,221	4,347,148	0	993,567	30%
35. Transfers From Other Funds	145,029	1,210,419	696,535	112,382	0	-32,647	-23%
36. Total Available	\$48,743,352	\$43,536,003	\$46,277,492	\$52,922,172	\$52,301,200	\$4,178,820	9%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH TECH UNIVERSITY

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$13,963,484	\$15,608,757	\$16,102,764	\$17,409,048	\$19,659,962	\$3,445,564	25%
2. Adjunct / Wage Rated Faculty	4,871,246	4,655,301	5,321,995	5,429,631	5,083,037	558,385	11%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	2,842,985	3,030,286	3,142,659	3,346,671	3,717,492	503,686	18%
5. Staff	13,888,779	16,083,611	16,640,144	18,603,200	20,943,815	4,714,421	34%
6. Wage Payroll	2,740,631	3,261,011	3,261,192	3,851,362	3,773,000	1,110,731	41%
7. Total Salaries and Wages	38,307,125	42,638,964	44,468,754	48,639,912	53,177,306	10,332,787	27%
8. Employee Benefits	16,568,296	18,358,384	19,126,257	20,595,710	24,249,711	4,027,415	24%
9. Total Personal Services	54,875,421	60,997,348	63,595,011	69,235,623	77,427,017	14,360,202	26%
10. Travel	819,163	616,040	107,711	607,778	599,500	-211,384	-26%
11. Current Expense	6,986,775	8,830,065	8,472,855	12,434,716	18,909,713	5,447,941	78%
12. Fuel and Power	1,635,888	2,045,565	2,106,125	2,400,064	2,733,742	764,176	47%
13. Equipment	419,894	324,723	152,272	268,305	195,000	-151,590	-36%
14. Total Non-Personal Services	9,861,719	11,816,393	10,838,963	15,710,862	22,437,955	5,849,142	59%
15. Total Expenditures	64,737,140	72,813,742	74,433,974	84,946,484	99,864,972	20,209,344	31%
16. Transfers to Other Funds	7,915,679	8,578,340	10,217,311	12,524,636	5,017,328	4,608,957	58%
17. Total Expenditures + Transfers	\$72,652,819	\$81,392,082	\$84,651,285	\$97,471,121	\$104,882,300	\$24,818,301	34%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$32,877,450	\$37,000,141	\$39,845,842	\$43,184,159	\$43,758,500	\$10,306,708	31%
19. Sales and Services of Educational Activities	19,400	32,932	7,285	5,579	35,700	-13,821	-71%
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	32,896,850	37,033,073	39,853,127	43,189,738	43,794,200	10,292,887	31%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	36,590,000	40,308,300	47,184,800	51,415,500	59,808,500	14,825,500	41%
29. Education Fund Restricted	289,800	384,700	492,500	499,600	499,600	209,800	72%
30. General Fund	2,932,800	386,300	0	0	0	-2,932,800	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	39,812,600	41,079,300	47,677,300	51,915,100	60,308,100	12,102,500	30%
33. Total Revenues	72,709,450	78,112,373	87,530,427	95,104,838	104,102,300	22,395,387	31%
34. Balance Carried Forward	2,919,930	3,597,099	3,237,094	7,185,116	0	4,265,186	146%
35. Transfers From Other Funds	620,538	2,919,703	1,068,880	1,680,318	780,000	1,059,780	171%
36. Total Available	\$76,249,919	\$84,629,176	\$91,836,401	\$103,970,272	\$104,882,300	\$27,720,353	36%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$51,701,984	\$55,663,576	\$57,505,854	\$59,724,862	\$68,357,725	\$8,022,879	16%
2. Adjunct / Wage Rated Faculty	14,010,024	15,008,352	15,277,290	16,150,308	18,195,737	2,140,285	15%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	4,703,162	5,361,139	5,811,791	6,197,304	6,766,670	1,494,142	32%
5. Staff	57,393,238	63,525,733	68,016,240	69,985,918	81,997,737	12,592,680	22%
6. Wage Payroll	11,573,415	12,463,062	12,001,329	13,714,745	14,906,567	2,141,330	19%
7. Total Salaries and Wages	139,381,822	152,021,861	158,612,505	165,773,137	190,224,436	26,391,315	19%
8. Employee Benefits	55,596,914	60,706,889	64,295,857	66,757,053	79,412,849	11,160,139	20%
9. Total Personal Services	194,978,737	212,728,750	222,908,362	232,530,191	269,637,285	37,551,454	19%
10. Travel	3,658,755	2,360,143	608,436	2,347,724	1,552,306	-1,311,031	-36%
11. Current Expense	52,107,528	46,926,118	44,774,580	48,318,644	39,693,217	-3,788,885	-7%
12. Fuel and Power	2,857,705	2,610,984	3,026,073	3,143,838	4,155,496	286,133	10%
13. Equipment	4,117,462	5,421,867	3,607,999	3,813,584	312,996	-303,878	-7%
14. Total Non-Personal Services	62,741,450	57,319,111	52,017,088	57,623,790	45,714,015	-5,117,660	-8%
15. Total Expenditures	257,720,187	270,047,861	274,925,450	290,153,981	315,351,300	32,433,794	13%
16. Transfers to Other Funds	584,600	584,600	584,600	2,427,406	0	1,842,806	315%
17. Total Expenditures + Transfers	\$258,304,787	\$270,632,461	\$275,510,050	\$292,581,387	\$315,351,300	\$34,276,600	13%
B. REVENUES AND TRANSFERS IN							
							0
18. Tuition and Fees	\$140,641,927	\$143,114,436	\$143,874,265	\$143,213,025	\$151,880,200	\$2,571,098	2%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	123,225	123,619	127,907	133,753	135,200	10,528	9%
21. Total General Dedicated Credits	140,765,152	143,238,055	144,002,172	143,346,778	152,015,400	2,581,626	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	115,829,800	108,027,400	144,882,000	143,389,600	91,297,600	27,559,800	24%
29. Education Fund Restricted	1,000,900	1,315,200	2,014,900	2,038,300	2,038,300	1,037,400	104%
30. General Fund	440,500	284,500	0	0	70,000,000	-440,500	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	117,271,200	109,627,100	146,896,900	145,427,900	163,335,900	28,156,700	24%
33. Total Revenues	258,036,352	252,865,155	290,899,072	288,774,678	315,351,300	30,738,326	12%
34. Balance Carried Forward	22,315,050	23,259,909	12,149,609	28,751,166	0	6,436,116	29%
35. Transfers From Other Funds	1,213,294	6,657,005	1,212,535	2,231,490	0	1,018,196	84%
36. Total Available	\$281,564,696	\$282,782,069	\$304,261,216	\$319,757,334	\$315,351,300	\$38,192,638	14%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$23,484,139	\$23,926,345	\$22,703,705	\$23,180,855	\$27,917,655	(\$303,284)	-1%
2. Adjunct / Wage Rated Faculty	15,056,428	14,369,562	15,030,034	16,493,227	17,887,133	1,436,799	10%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,823,672	4,224,196	4,222,534	4,443,559	4,551,316	619,887	16%
5. Staff	38,788,120	42,271,776	46,184,069	49,478,865	47,060,901	10,690,745	28%
6. Wage Payroll	9,344,347	9,811,615	10,581,222	11,867,458	9,672,476	2,523,111	27%
7. Total Salaries and Wages	90,496,706	94,603,494	98,721,564	105,463,962	107,089,482	14,967,257	17%
8. Employee Benefits	36,437,681	39,107,789	39,063,045	41,405,671	43,969,478	4,967,989	14%
9. Total Personal Services	126,934,387	133,711,283	137,784,608	146,869,633	151,058,960	19,935,246	16%
10. Travel	976,270	596,871	269,648	579,733	1,964,727	-396,537	-41%
11. Current Expense	21,904,741	19,795,346	19,254,591	22,298,578	28,104,650	393,837	2%
12. Fuel and Power	2,331,144	2,225,834	2,088,020	2,599,395	3,323,844	268,251	12%
13. Equipment	1,135,051	2,265,988	993,720	1,412,007	4,975,196	276,956	24%
14. Total Non-Personal Services	26,347,206	24,884,038	22,605,979	26,889,713	38,368,417	542,508	2%
15. Total Expenditures	153,281,593	158,595,321	160,390,588	173,759,346	189,427,377	20,477,753	13%
16. Transfers to Other Funds	6,733,125	2,867,606	3,917,899	4,075,473	0	-2,657,652	-39%
17. Total Expenditures + Transfers	\$160,014,718	\$161,462,927	\$164,308,486	\$177,834,819	\$189,427,377	\$17,820,101	11%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$56,685,298	\$55,953,007	\$54,437,027	\$60,232,384	\$60,421,977	\$3,547,086	6%
19. Sales and Services of Educational Activities	26,640	18,055	26,265	25,436	30,000	-1,204	-5%
20. Other Sources	3,601	2,461	6,901	940	0	-2,660	-74%
21. Total General Dedicated Credits	56,715,539	55,973,523	54,470,193	60,258,760	60,451,977	3,543,222	6%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	87,221,700	101,766,800	109,476,200	114,053,800	126,809,600	26,832,100	31%
29. Education Fund Restricted	778,900	1,188,200	1,708,000	1,720,800	1,720,800	941,900	121%
30. General Fund	15,055,900	30,900	0	30,900	0	-15,025,000	-100%
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	103,056,500	102,985,900	111,184,200	115,805,500	128,530,400	12,749,000	12%
33. Total Revenues	159,772,039	158,959,423	165,654,393	176,064,260	188,982,377	16,292,222	10%
34. Balance Carried Forward	5,662,729	6,492,088	9,077,250	11,741,500	39,500	6,078,771	107%
35. Transfers From Other Funds	1,072,037	5,088,667	1,318,345	1,522,882	128,235	450,845	42%
36. Total Available	\$166,506,805	\$170,540,177	\$176,049,987	\$189,328,643	\$189,150,112	\$22,821,838	14%

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

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$3,764,128	\$5,132,581	\$5,229,566	\$4,622,306	\$5,264,851	\$858,178	23%
2. Adjunct / Wage Rated Faculty	2,100,755	1,165,852	1,139,033	1,166,239	1,503,023	-934,516	-44%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	707,143	589,556	604,586	620,084	673,652	-87,059	-12%
5. Staff	1,367,506	1,991,458	1,952,540	2,976,080	3,741,692	1,608,574	118%
6. Wage Payroll	494,344	0	0	0	0	-494,344	
7. Total Salaries and Wages	8,433,876	8,879,447	8,925,725	9,384,709	11,183,218	950,833	11%
8. Employee Benefits	4,368,333	4,509,767	4,395,152	4,693,647	5,871,188	325,314	7%
9. Total Personal Services	12,802,209	13,389,215	13,320,877	14,078,356	17,054,406	1,276,147	10%
10. Travel	0	0	0	0	0	0	
11. Current Expense	2,107,900	3,687,220	3,264,437	3,393,546	3,357,595	1,285,646	61%
12. Fuel and Power	0	0	550,436	820,688	615,500	820,688	
13. Equipment	0	1,072,377	720,700	1,022,200	1,371,000	1,022,200	
14. Total Non-Personal Services	2,107,900	4,759,597	4,535,573	5,236,434	5,344,095	3,128,534	148%
15. Total Expenditures	14,910,109	18,148,811	17,856,450	19,314,790	22,398,501	4,404,681	30%
16. Transfers to Other Funds	0	0	0	0	90,000	0	
17. Total Expenditures + Transfers	\$14,910,109	\$18,148,811	\$17,856,450	\$19,314,790	\$22,488,501	\$4,404,681	30%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$1,429,752	\$1,359,002	\$1,486,458	\$1,449,662	\$2,282,300	\$19,910	1%
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	1,429,752	1,359,002	1,486,458	1,449,662	2,282,300	19,910	1%
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	9,490,100	15,789,500	15,398,100	17,467,400	19,733,100	7,977,300	84%
29. Education Fund Restricted	0	0	261,400	291,100	291,100	291,100	
30. General Fund	4,217,400	0	0	0	0	-4,217,400	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	13,707,500	15,789,500	15,659,500	17,758,500	20,024,200	4,051,000	30%
33. Total Revenues	15,137,252	17,148,502	17,145,958	19,208,162	22,306,500	4,070,910	27%
34. Balance Carried Forward	15,649	242,836	217,072	218,256	0	202,607	1295%
35. Transfers From Other Funds	0	974,545	711,676	182,001	182,001	182,001	
36. Total Available	\$15,152,901	\$18,365,883	\$18,074,706	\$19,608,419	\$22,488,501	\$4,455,518	29%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DAVIS TECHNICAL COLLEGE

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$4,321,880	\$5,087,263	\$5,308,280	\$5,761,214	\$6,261,656	\$1,439,334	33%
2. Adjunct / Wage Rated Faculty	838,291	794,901	703,243	923,494	872,889	85,203	10%
3. Teaching Assistants	0	12,130	7,657	15,791	0	15,791	
4. Executives	749,248	547,989	643,036	618,919	641,006	-130,329	-17%
5. Staff	4,165,271	5,120,706	5,323,043	5,421,705	6,209,291	1,256,434	30%
6. Wage Payroll	271,775	376,891	417,993	408,230	492,583	136,455	50%
7. Total Salaries and Wages	10,346,465	11,939,880	12,403,252	13,149,353	14,477,425	2,802,888	27%
8. Employee Benefits	4,665,585	5,204,634	5,549,508	5,820,988	6,606,880	1,155,403	25%
9. Total Personal Services	15,012,050	17,144,514	17,952,760	18,970,341	21,084,305	3,958,291	26%
10. Travel	156,030	72,042	13,921	62,066	127,000	-93,964	-60%
11. Current Expense	2,045,459	2,830,427	2,004,062	2,333,456	3,120,359	287,997	14%
12. Fuel and Power	0	418,317	478,913	534,397	548,220	534,397	
13. Equipment	359,120	488,585	1,199,778	1,987,621	1,271,400	1,628,501	453%
14. Total Non-Personal Services	2,560,609	3,809,372	3,696,674	4,917,540	5,066,979	2,356,931	92%
15. Total Expenditures	17,572,659	20,953,886	21,649,434	23,887,881	26,151,283	6,315,222	36%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$17,572,659	\$20,953,886	\$21,649,434	\$23,887,881	\$26,151,283	\$6,315,222	36%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$1,823,258	\$1,918,555	\$1,904,173	\$1,885,283	\$1,897,365	\$62,025	3%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	1,823,258	1,918,555	1,904,173	1,885,283	1,897,365	62,025	3%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	11,491,300	18,822,800	18,846,200	21,347,800	23,821,100	9,856,500	86%
29. Education Fund Restricted	0	0	355,600	385,300	385,300	385,300	
30. General Fund	4,258,100	0	0	0	0	-4,258,100	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	15,749,400	18,822,800	19,201,800	21,733,100	24,206,400	5,983,700	38%
33. Total Revenues	17,572,658	20,741,355	21,105,973	23,618,383	26,103,765	6,045,725	34%
34. Balance Carried Forward	0	431,650	1,426,600	1,344,934	0	1,344,934	
35. Transfers From Other Funds	0	1,207,480	942,215	1,300	47,518	1,300	
36. Total Available	\$17,572,658	\$22,380,485	\$23,474,788	\$24,964,617	\$26,151,283	\$7,391,959	42%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE TECHNICAL COLLEGE

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$1,667,901	\$1,936,101	\$2,016,240	\$2,491,991	\$3,070,857	\$824,090	49%
2. Adjunct / Wage Rated Faculty	548,856	580,065	822,497	576,859	330,705	28,003	5%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	526,127	631,443	489,617	744,336	428,720	218,209	41%
5. Staff	1,203,968	1,565,347	1,702,842	1,763,628	2,132,488	559,660	46%
6. Wage Payroll	383,863	427,357	305,169	456,662	518,645	72,799	19%
7. Total Salaries and Wages	4,330,715	5,140,313	5,336,366	6,033,476	6,481,415	1,702,761	39%
8. Employee Benefits	1,838,610	1,867,399	2,405,729	2,535,676	3,083,132	697,066	38%
9. Total Personal Services	6,169,325	7,007,712	7,742,094	8,569,152	9,564,546	2,399,827	39%
10. Travel	186,923	78,734	19,399	59,540	31,108	-127,383	-68%
11. Current Expense	1,479,408	1,647,289	1,981,216	2,744,572	2,648,342	1,265,164	86%
12. Fuel and Power	0	160,446	160,445	163,125	147,480	163,125	
13. Equipment	296,512	742,619	826,467	261,094	232,449	-35,418	-12%
14. Total Non-Personal Services	1,962,843	2,629,089	2,987,527	3,228,331	3,059,378	1,265,488	64%
15. Total Expenditures	8,132,168	9,636,800	10,729,621	11,797,483	12,623,924	3,665,315	45%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$8,132,168	\$9,636,800	\$10,729,621	\$11,797,483	\$12,623,924	\$3,665,315	45%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$600,368	\$351,400	\$1,014,156	\$1,057,803	\$1,068,324	\$457,435	76%
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	600,368	351,400	1,014,156	1,057,803	1,068,324	457,435	76%
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	7,447,600	8,875,700	8,658,300	9,962,900	11,254,200	2,515,300	34%
29. Education Fund Restricted	0	0	94,700	124,400	124,400	124,400	
30. General Fund	84,200	0	0	0	0	-84,200	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	7,531,800	8,875,700	8,753,000	10,087,300	11,378,600	2,555,500	34%
33. Total Revenues	8,132,168	9,227,100	9,767,156	11,145,103	12,446,924	3,012,935	37%
34. Balance Carried Forward	0	0	74,186	110,985		110,985	
35. Transfers From Other Funds	0	409,700	999,264	620,814	177,000	620,814	
36. Total Available	\$8,132,168	\$9,636,800	\$10,840,606	\$11,876,903	\$12,623,924	\$3,744,735	46%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
MOUNTAINLAND TECHNICAL COLLEGE

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$2,506,864	\$2,856,470	\$2,934,047	\$4,293,421	\$4,946,757	\$1,786,557	71%
2. Adjunct / Wage Rated Faculty	1,678,977	1,907,822	2,091,565	1,053,567	955,000	-625,411	-37%
3. Teaching Assistants	0	110,424	64,917	39,696	0	39,696	
4. Executives	565,221	592,919	573,679	616,498	631,768	51,277	9%
5. Staff	2,838,791	4,175,567	4,033,749	5,124,566	6,302,868	2,285,775	81%
6. Wage Payroll	742,213	0	140,841	691,243	462,291	-50,970	-7%
7. Total Salaries and Wages	8,332,066	9,643,202	9,838,798	11,818,990	13,298,684	3,486,924	42%
8. Employee Benefits	3,173,116	3,764,564	3,804,088	5,002,431	7,196,669	1,829,315	58%
9. Total Personal Services	11,505,182	13,407,766	13,642,886	16,821,420	20,495,353	5,316,238	46%
10. Travel	125,837	114,980	56,050	141,543	0	15,706	12%
11. Current Expense	1,896,781	1,219,182	2,108,434	3,394,612	3,556,026	1,497,831	79%
12. Fuel and Power	0	342,029	362,898	472,773	0	472,773	
13. Equipment	0	1,071,643	727,042	974,742	1,390,400	974,742	
14. Total Non-Personal Services	2,022,618	2,747,834	3,254,424	4,983,670	4,946,426	2,961,052	146%
15. Total Expenditures	13,527,800	16,155,600	16,897,310	21,805,090	25,441,779	8,277,290	61%
16. Transfers to Other Funds	0	884,451	117,556	36,749	0	36,749	
17. Total Expenditures + Transfers	\$13,527,800	\$17,040,051	\$17,014,866	\$21,841,839	\$25,441,779	\$8,314,039	61%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$1,561,800	\$1,141,500	\$1,426,300	\$2,490,979	\$2,127,705	\$929,179	59%
19. Sales and Services of Educational Activities	0	0	0	0	348,700	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	1,561,800	1,141,500	1,426,300	2,490,979	2,476,405	929,179	59%
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	11,966,000	14,603,500	14,782,000	18,620,000	22,762,600	6,654,000	56%
29. Education Fund Restricted	0	0	205,300	235,000	235,000	235,000	
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	11,966,000	14,603,500	14,987,300	18,855,000	22,997,600	6,889,000	58%
33. Total Revenues	13,527,800	15,745,000	16,413,600	21,345,979	25,474,005	7,818,179	58%
34. Balance Carried Forward	0	0	0	113,009	0	113,009	
35. Transfers From Other Funds	0	1,295,051	714,275	569,149	0	569,149	
36. Total Available	\$13,527,800	\$17,040,051	\$17,127,875	\$22,028,137	\$25,474,005	\$8,500,337	63%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
OGDEN-WEBER TECHNICAL COLLEGE

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$3,614,174	\$3,420,000	\$3,115,228	\$3,697,663	\$4,682,629	\$83,489	2%
2. Adjunct / Wage Rated Faculty	1,546,359	1,542,979	1,892,412	1,624,422	1,741,407	78,063	5%
3. Teaching Assistants	0	0	0	0	190,004	0	
4. Executives	515,456	508,000	524,696	0	605,430	-515,456	
5. Staff	2,635,934	4,304,847	3,382,688	4,300,725	4,559,774	1,664,791	63%
6. Wage Payroll	635,919	0	0	0	0	-635,919	
7. Total Salaries and Wages	8,947,842	9,775,826	8,915,024	9,622,810	11,779,244	674,968	8%
8. Employee Benefits	3,693,223	4,054,911	3,622,550	3,801,309	4,750,789	108,086	3%
9. Total Personal Services	12,641,065	13,830,737	12,537,574	13,424,119	16,530,033	783,054	6%
10. Travel	50,973	42,086	6,423	30,803	96,900	-20,170	-40%
11. Current Expense	2,440,087	4,279,363	3,572,218	5,474,853	5,085,167	3,034,766	124%
12. Fuel and Power	0	0	647,581	846,541	650,000	846,541	
13. Equipment	1,852,771	1,446,498	1,083,218	963,635	1,480,000	-889,136	-48%
14. Total Non-Personal Services	4,343,831	5,767,947	5,309,440	7,315,832	7,312,067	2,972,001	68%
15. Total Expenditures	16,984,896	19,598,684	17,847,014	20,739,951	23,842,100	3,755,055	22%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$16,984,896	\$19,598,684	\$17,847,014	\$20,739,951	\$23,842,100	\$3,755,055	22%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	1,727,196	1,664,766	1,695,700	2,102,535	1,895,700	\$375,339	22%
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	1,727,196	1,664,766	1,695,700	2,102,535	1,895,700	375,339	22%
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	10,105,400	17,539,300	17,038,500	19,333,100	21,677,800	9,227,700	91%
29. Education Fund Restricted	0	0	238,900	268,600	268,600	268,600	
30. General Fund	5,152,300	0	0	0	0	-5,152,300	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	15,257,700	17,539,300	17,277,400	19,601,700	21,946,400	4,344,000	28%
33. Total Revenues	16,984,896	19,204,066	18,973,100	21,704,235	23,842,100	4,719,339	28%
34. Balance Carried Forward	16,470	16,471	0	108,287	0	91,817	557%
35. Transfers From Other Funds	0	378,147	760,675	42,900	0	42,900	
36. Total Available	\$17,001,366	\$19,598,684	\$19,733,775	\$21,855,422	\$23,842,100	\$4,854,056	29%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SOUTHWEST TECHNICAL COLLEGE

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$882,496	\$872,134	\$899,280	\$1,440,672	\$1,707,084	\$558,176	63%
2. Adjunct / Wage Rated Faculty	435,190	320,894	397,450	412,564	602,152	-22,626	-5%
3. Teaching Assistants	0	11,802	0	0	0	0	
4. Executives	389,157	420,316	425,127	434,362	452,268	45,205	12%
5. Staff	556,238	909,300	1,502,082	1,228,708	1,567,101	672,470	121%
6. Wage Payroll	320,415	394,358	122,771	131,938	185,534	-188,477	-59%
7. Total Salaries and Wages	2,583,496	2,928,805	3,346,710	3,648,244	4,514,139	1,064,748	41%
8. Employee Benefits	1,073,714	1,237,849	1,322,859	1,590,053	1,853,312	516,339	48%
9. Total Personal Services	3,657,210	4,166,654	4,669,569	5,238,297	6,367,451	1,581,087	43%
10. Travel	50,603	57,776	26,007	65,734	0	15,131	30%
11. Current Expense	1,898,572	1,392,992	1,809,602	1,217,244	1,612,009	-681,328	-36%
12. Fuel and Power	0	106,054	120,425	120,325	0	120,325	
13. Equipment	125,672	455,834	363,869	468,703	729,640	343,031	273%
14. Total Non-Personal Services	2,074,847	2,012,656	2,319,903	1,872,006	2,341,649	-202,841	-10%
15. Total Expenditures	5,732,057	6,179,310	6,989,472	7,110,303	8,709,100	1,378,246	24%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$5,732,057	\$6,179,310	\$6,989,472	\$7,110,303	\$8,709,100	\$1,378,246	24%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	396,458	383,233	468,113	500,768	418,000	\$104,310	26%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	141,865	0	141,865	
21. Total General Dedicated Credits	396,458	383,233	468,113	642,633	418,000	246,175	62%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	5,171,200	6,227,200	6,090,600	7,071,100	8,156,800	1,899,900	37%
29. Education Fund Restricted	0	104,700	104,700	134,300	134,300	134,300	
30. General Fund	164,400	0	0	0	0	-164,400	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	5,335,600	6,331,900	6,195,300	7,205,400	8,291,100	1,869,800	35%
33. Total Revenues	5,732,058	6,715,133	6,663,413	7,848,033	8,709,100	2,115,975	37%
34. Balance Carried Forward	0	0	0	48,616	0	48,616	
35. Transfers From Other Funds	0	547,174	374,675	0	0	0	
36. Total Available	\$5,732,058	\$7,262,307	\$7,038,088	\$7,896,650	\$8,709,100	\$2,164,592	38%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
TOOELE TECHNICAL COLLEGE

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$1,119,472	\$1,544,845	\$1,692,962	\$1,692,851	\$1,959,023	\$573,379	51%
2. Adjunct / Wage Rated Faculty	361,271	0	0	0	0	-361,271	
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	423,821	461,146	456,767	460,419	601,986	36,598	9%
5. Staff	920,715	1,274,369	1,328,824	1,611,565	1,972,744	690,850	75%
6. Wage Payroll	97,625	0	0	0	0	-97,625	
7. Total Salaries and Wages	2,922,904	3,280,359	3,478,553	3,764,835	4,533,753	841,931	29%
8. Employee Benefits	1,238,114	1,601,144	1,466,715	1,615,615	1,859,476	377,501	30%
9. Total Personal Services	4,161,018	4,881,503	4,945,268	5,380,450	6,393,229	1,219,432	29%
10. Travel	40,579	27,974	10,510	21,271	35,232	-19,308	-48%
11. Current Expense	210,879	470,217	179,157	697,203	277,739	486,324	231%
12. Fuel and Power	0	149,405	236,088	176,488	46,000	176,488	
13. Equipment	72,864	410,200	241,231	0	575,500	-72,864	
14. Total Non-Personal Services	324,322	1,057,796	666,986	894,962	934,471	570,640	176%
15. Total Expenditures	4,485,340	5,939,299	5,612,254	6,275,412	7,327,700	1,790,072	40%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$4,485,340	\$5,939,299	\$5,612,254	\$6,275,412	\$7,327,700	\$1,790,072	40%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	352,940	332,700	422,348	248,400	248,400	(\$104,540)	-30%
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	352,940	332,700	422,348	248,400	248,400	-104,540	-30%
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	3,270,900	5,192,100	4,867,300	5,906,900	6,988,500	2,636,000	81%
29. Education Fund Restricted	0	0	60,800	90,400	90,400	90,400	
30. General Fund	861,500	0	0	0	0	-861,500	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	4,132,400	5,192,100	4,928,100	5,997,300	7,078,900	1,864,900	45%
33. Total Revenues	4,485,340	5,524,800	5,350,448	6,245,700	7,327,300	1,760,360	39%
34. Balance Carried Forward	0	0	0	29,712	0	29,712	
35. Transfers From Other Funds	0	414,499	354,675	0	0	0	
36. Total Available	\$4,485,340	\$5,939,299	\$5,705,123	\$6,275,412	\$7,327,300	\$1,790,072	40%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UINTAH BASIN TECHNICAL COLLEGE

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$2,087,626	\$2,449,402	\$2,287,918	\$2,462,654	\$2,887,071	\$375,028	18%
2. Adjunct / Wage Rated Faculty	415,759	292,229	225,219	237,196	219,300	-178,563	-43%
3. Teaching Assistants	0	70,771	96,559	87,652	95,000	87,652	
4. Executives	756,828	848,786	669,902	776,004	1,068,524	19,176	3%
5. Staff	1,152,740	1,262,257	1,812,619	1,929,812	1,586,324	777,072	67%
6. Wage Payroll	149,309	54,537	0	0	493,535	-149,309	
7. Total Salaries and Wages	4,562,262	4,977,982	5,092,217	5,493,317	6,349,754	931,055	20%
8. Employee Benefits	2,324,766	2,530,335	2,607,651	2,892,150	3,624,296	567,384	24%
9. Total Personal Services	6,887,028	7,508,317	7,699,868	8,385,467	9,974,050	1,498,439	22%
10. Travel	106,431	75,340	60,588	161,217	141,500	54,786	51%
11. Current Expense	1,139,925	1,557,152	1,997,499	1,896,180	1,100,250	756,255	66%
12. Fuel and Power	0	359,995	378,042	414,185	300,000	414,185	
13. Equipment	191,082	615,815	560,605	673,200	957,100	482,118	252%
14. Total Non-Personal Services	1,437,438	2,608,302	2,996,734	3,144,782	2,498,850	1,707,344	119%
15. Total Expenditures	8,324,466	10,116,619	10,696,602	11,530,249	12,472,900	3,205,783	39%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$8,324,466	\$10,116,619	\$10,696,602	\$11,530,249	\$12,472,900	\$3,205,783	39%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	367,067	354,106	384,536	364,554	354,200	(\$2,513)	-1%
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	367,067	354,106	384,536	364,554	354,200	-2,513	-1%
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	7,654,600	9,804,100	9,437,700	10,821,700	11,997,800	3,167,100	41%
29. Education Fund Restricted	0	0	91,200	120,900	120,900	120,900	
30. General Fund	302,800	0	0	0	0	-302,800	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	7,957,400	9,804,100	9,528,900	10,942,600	12,118,700	2,985,200	38%
33. Total Revenues	8,324,467	10,158,206	9,913,436	11,307,154	12,472,900	2,982,687	36%
34. Balance Carried Forward	0	0	571,421	227,930	0	227,930	
35. Transfers From Other Funds	0	529,848	439,675	0	0	0	
36. Total Available	\$8,324,467	\$10,688,054	\$10,924,532	\$11,535,084	\$12,472,900	\$3,210,617	39%

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

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 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	642,958	2,411,382	2,761,685	3,335,313	2,796,468	2,692,355	419%
5. Staff	3,985,140	1,553,216	2,301,851	2,779,968	5,363,100	-1,205,173	-30%
6. Wage Payroll	109,829	95,943	0	0	59,838	-109,829	
7. Total Salaries and Wages	4,737,927	4,060,542	5,063,535	6,115,281	8,219,406	1,377,354	29%
8. Employee Benefits	1,757,712	1,645,577	1,796,052	2,243,852	3,240,608	486,140	28%
9. Total Personal Services	6,495,640	5,706,119	6,859,587	8,359,133	11,460,014	1,863,493	29%
10. Travel	213,663	85,766	373	108,794	214,725	-104,869	-49%
11. Current Expense	10,125,906	7,467,589	7,575,013	9,173,862	4,499,321	-952,045	-9%
12. Fuel and Power	0	0	0	0	0	0	
13. Equipment	940	0	0	0	0	-940	
14. Total Non-Personal Services	10,340,509	7,553,356	7,575,387	9,282,656	4,714,046	-1,057,854	-10%
15. Total Expenditures	16,836,149	13,259,474	14,434,974	17,641,788	16,174,060	805,639	5%
16. Transfers to Other Funds	37,837,738	75,887,454	43,254,910	48,701,152	80,306,005	10,863,414	29%
17. Total Expenditures + Transfers	\$54,673,887	\$89,146,928	\$57,689,884	\$66,342,940	\$96,480,065	\$11,669,053	21%

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$490,000	\$197,500	\$200,000	\$197,500	\$0	(\$292,500)	-60%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	150,000	0	0	52,600	0	
21. Total General Dedicated Credits	490,000	347,500	200,000	197,500	52,600	-292,500	-60%
22. Federal Appropriations	260,374	0	0	15,000,000	18,306,700	14,739,626	5661%
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	260,374	0	0	15,000,000	18,306,700	14,739,626	5661%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	44,080,100	79,704,900	58,447,400	64,199,800	73,476,300	20,119,700	46%
29. Education Fund Restricted	3,850,000	4,500,000	1,386,900	0	0	-3,850,000	
30. General Fund	6,362,300	0	0	0	1,044,600	-6,362,300	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	54,292,400	84,204,900	59,834,300	64,199,800	74,520,900	9,907,400	18%
33. Total Revenues	55,042,774	84,552,400	60,034,300	79,397,300	92,880,200	24,354,526	44%
34. Balance Carried Forward	4,532,922	5,718,057	4,496,489	7,021,076	7,399,071	2,488,154	55%
35. Transfers From Other Funds	0	3,372,961	558,220	12,318,742	3,599,865	12,318,742	
36. Total Available	\$59,575,696	\$93,643,418	\$65,089,009	\$98,737,118	\$103,879,136	\$39,161,422	66%