Budget History



Budget History

USHE Data Book 2026

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BUDGET HISTORY

Background

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

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 degree granting 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.

TABLE 1

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

	Budget-related		Current Dollars		(Constant Dollars	3
	Annualized	Expenditures	Tax Funds	Tuition & Fees	Expenditures	Tax Funds	Tuition & Fees
Institution	FTE	per FTE	per FTE	per FTE	per FTE	per FTE	per FTE
University of Utah ¹							
2014-15 Actual	28,669	\$16,054	\$7,422	\$8,368	\$21,552	\$9,964	\$11,234
2024-25 Actual	33,222	\$26,058	\$13,033	\$12,971	\$26,058	\$13,033	\$12,971
% Change	15.9%	62.3%	75.6%	55.0%	20.9%	30.8%	15.5%
Utah State University							
2014-15 Actual	20,464	\$13,782	\$7,365	\$5,839	\$18,502	\$9,887	\$7,839
2024-25 Actual	20,731	\$22,790	\$13,205	\$8,335	\$22,790	\$13,205	\$8,335
% Change	1.3%	65.4%	79.3%	42.7%	23.2%	33.6%	6.3%
Weber State University							
2014-15 Actual	14,458	\$9,793	\$5,050	\$4,577	\$13,147	\$6,780	\$6,144
2024-25 Actual	15,145	\$15,639	\$9,234	\$6,340	\$15,639	\$9,234	\$6,340
% Change	4.8%	59.7%	82.8%	38.5%	19.0%	36.2%	3.2%
Southern Utah University							
2014-15 Actual	6,176	\$10,868	\$5,272	\$5,674	\$14,589	\$7,078	\$7,618
2024-25 Actual	11,229	\$13,709	\$7,141	\$6,716	\$13,709	\$7,141	\$6,716
% Change	81.8%	26.1%	35.4%	18.4%	-6.0%	0.9%	-11.8%
Snow College							
2014-15 Actual	3,433	\$9,049	\$6,208	\$2,833	\$12,148	\$8,335	\$3,556
2024-25 Actual	3,668	\$17,178	\$13,185	\$3,595	\$17,178	\$13,185	\$3,595
% Change	6.8%	89.8%	112.4%	26.9%	41.4%	58.2%	1.1%
Utah Tech University							
2014-15 Actual	5,993	\$9,349	\$5,163	\$3,911	\$12,550	\$6,932	\$5,251
2024-25 Actual	7,990	\$14,825	\$8,762	\$5,769	\$14,825	\$8,762	\$5,769
% Change	33.3%	58.6%	69.7%	47.5%	18.1%	26.4%	9.9%
Utah Valley University							
2014-15 Actual	20,266	\$9,717	\$4,584	\$4,720	\$13,045	\$6,154	\$6,336
2024-25 Actual	25,569	\$14,074	\$7,599	\$6,475	\$14,074	\$7,599	\$6,475
% Change	26.2%	44.8%	65.8%	37.2%	7.9%	23.5%	2.2%
Salt Lake Community College							
2014-15 Actual	16,589	\$8,765	\$5,261	\$3,603	\$11,766	\$7,062	\$4,837
2024-25 Actual	13,488	\$15,431	\$11,063	\$4,434	\$15,431	\$11,063	\$4,434
% Change	-18.7%	76.1%	110.3%	23.1%	31.1%	56.6%	-8.3%
Total USHE							
2014-15 Actual	116,048	\$11,895	\$6,045	\$5,589	\$15,969	\$8,115	\$7,503
2024-25 Actual	140,797	\$18,902	\$11,008	\$7,661	\$18,902	\$11,008	\$7,661
% Change	21.3%	58.9%	82.1%	37.1%	18.4%	35.7%	2.1%

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

	Curre	ent Dollar Tax Fu	ınds	Cons	tant Dollar Tax F	unds
	Total	Medical	Ag	Total	Medical	Ag
Institution	Institution	Programs	Programs	Institution	Programs	Programs
University of Utah						
2014-15 Actual	\$257,979	\$36,376		\$346,329	\$48,833	
2024-25 Actual	\$520,032	\$58,875		\$520,032	\$58,875	
% Change	101.6%	61.9%		50.2%	20.6%	
Utah State University						
2014-15 Actual	\$179,897		\$25,555	\$241,506		\$34,307
2024-25 Actual	\$344,013		\$39,482	\$344,013		\$39,482
% Change	91.2%		54.5%	42.4%		15.1%
Weber State University						
2014-15 Actual	\$73,372			\$98,500		
2024-25 Actual	\$141,811			\$141,811		
% Change	93.3%			44.0%		
Southern Utah University						
2014-15 Actual	\$32,821			\$44,061		
2024-25 Actual	\$81,320			\$81,320		
% Change	147.8%			84.6%		
Snow College						
2014-15 Actual	\$21,345			\$28,654		
2024-25 Actual	\$48,547			\$48,547		
% Change	127.4%			69.4%		
Utah Tech University						
2014-15 Actual	\$31,024			\$41,649		
2024-25 Actual	\$70,572			\$70,572		
% Change	127.5%			69.4%		
Utah Valley University						
2014-15 Actual	\$93,071			\$124,945		
2024-25 Actual	\$200,785			\$200,785		
% Change	115.7%			60.7%		
Salt Lake Community College						
2014-15 Actual	\$87,450			\$117,399		
2024-25 Actual	\$151,044			\$151,044		
% Change	72.7%			28.7%		
Total USHE						
2014-15 Actual	\$809,710			\$1,087,011		
2024-25 Actual	\$1,806,879			\$1,806,879		
% Change	123.2%			66.2%		

Expenditures -- Current Dollars In Thousands of Dollars

	*****	****											
Institution	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH	, totuui	, totuui	, sotuui	, totuui	, totuui	, totuui	, totuui	, totuui	, totuui	, totuui	, totuui	onango	onango
Budget-related Annualized FTE ¹	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	31,665	33,222	4.9%	15.9%
Education & General	\$460,246	\$491,711	\$515,214	\$536,411	\$527,320	\$607,282	\$561,274	\$652,385	\$677,369	\$819,238	\$865,698	5.7%	88.1%
Medical Programs ²	\$58,599	\$61,773	\$68,453	\$82,340	\$80,902	\$81,394	\$100,605	\$94,396	\$105,169	\$110,742	\$126,166	13.9%	115.3%
All Other	\$15,881	\$18,308	\$17,420	\$16,479	\$18,320	\$24,649	\$20,828	\$31,882	\$27,414	\$127,989	\$30,927	-75.8%	94.7%
Total	\$534,726	\$571,792	\$601,087	\$635,230	\$626,541	\$713,325	\$682,707	\$778,663	\$809,952	\$1,057,969	\$1,022,791	-3.3%	91.3%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	20,598	20,731	0.6%	1.3%
Education & General + Centers + CTE	\$282,027	\$302,041	\$312,836	\$329,537	\$345,698	\$363,890	\$361,056	\$405,404	\$466,088	\$473,785	\$472,458	-0.3%	67.5%
Agricultural Programs	\$28,906	\$29,003	\$30,462	\$33,699	\$34,548	\$36,779	\$37,094	\$37,471	\$45,784	\$43,895	\$45,216	3.0%	56.4%
All Other	\$5,722	\$5,724	\$4,841	\$4,498	\$4,532	\$4,151	\$4,114	\$4,133	\$5,234	\$11,349	\$11,347	0.0%	98.3%
Total WEBER STATE UNIVERSITY	\$316,655	\$336,768	\$348,138	\$367,734	\$384,778	\$404,820	\$402,264	\$447,008	\$517,106	\$529,029	\$529,021	0.0%	67.1%
Budget-related Annualized FTE	14,458	14,396	14.191	14,476	14,691	14,698	14,675	14,318	14,104	14,425	15,145	5.0%	4.8%
Education & General	\$141,596	\$146,629	\$152.365	\$159.752	\$168,514	\$173,756	\$182,239	\$188,769	\$201,280	\$241,860	\$236,860	-2.1%	67.3%
All Other	\$313	\$347	\$348	\$360	\$410	\$454	\$430	\$454	\$422	\$1,626	\$1,971	21.2%	529.1%
Total	\$141,910	\$146,977	\$152,713	\$160,111	\$168,924	\$174,210	\$182,668	\$189,223	\$201,702	\$243,486	\$238,830	-1.9%	68.3%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	10,931	11,229	2.7%	81.8%
Education & General	\$67,115	\$72,685	\$77,487	\$84,074	\$91,050	\$99,423	\$112,660	\$118,846	\$135,613	\$150,561	\$153,940	2.2%	129.4%
All Other	\$254	\$224	\$233	\$197	\$210	\$206	\$249	\$366	\$892	\$1,298	\$1,142	-12.0%	349.4%
Total	\$67,369	\$72,909	\$77,720	\$84,271	\$91,260	\$99,629	\$112,909	\$119,211	\$136,505	\$151,859	\$155,082	2.1%	130.2%
SNOW COLLEGE													
Budget-related Annualized FTE	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	3,638	3,668	0.8%	6.8%
Education & General + CTE	\$31,064	\$32,550	\$34,121	\$34,262	\$46,538	\$39,991	\$41,898	\$47,736	\$57,046	\$62,184	\$63,008	1.3%	102.8%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$403	\$431	\$441	\$212	-51.9%	563.2%
Total	\$31,096	\$32,582	\$34,153	\$34,294	\$46,570	\$40,023	\$41,930	\$47,607	\$57,477	\$62,625	\$63,220	1.0%	103.3%
UTAH TECH UNIVERSITY	5.000	0.040	0.000	0.000	0.705	7.040	7 700	7 000	7 000	7.040	7 000	4.00/	22.20/
Budget-related Annualized FTE Education & General	5,993 \$56,028	6,012 \$59,100	6,338 \$62,396	6,699 \$67,484	6,765 \$72,544	7,240 \$81,256	7,788 \$84,583	7,990 \$97,407	7,866 \$105,457	7,843 \$112,499	7,990 \$118,455	1.9% 5.3%	33.3% 111.4%
All Other	\$129	\$132	\$112	\$139	\$108	\$136	\$69	\$64	\$105,457	\$103	\$110,433	405.6%	304.8%
Total	\$56,157	\$59,231	\$62,508	\$67,623	\$72,653	\$81,392	\$84,651	\$97,471	\$105,548	\$112,602	\$118,977	5.7%	111.9%
UTAH VALLEY UNIVERSITY	\$00,101	ψ03,201	ψ02,000	ψ01,020	ψ12,000	ψ01,002	φ0+,001	ψοι,τιι	ψ100,040	ψ11Z,00Z	ψ110,377	0.170	111.570
Budget-related Annualized FTE	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	24,591	25,569	4.0%	26.2%
Education & General	\$196,927	\$203,053	\$231,532	\$241,205	\$258,123	\$270,438	\$271,297	\$287,007	\$314,787	\$353,692	\$359,863	1.7%	82.7%
All Other	\$163	\$159	\$179	\$165	\$182	\$194	\$4,213	\$5,575	\$4,799	\$5,431	\$6,330	16.6%	3794.4%
Total	\$197,090	\$203,211	\$231,711	\$241,370	\$258,305	\$270,632	\$275,510	\$292,581	\$319,585	\$359,123	\$366,193	2.0%	85.8%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,402	11,851	12,720	13,488	6.0%	-18.7%
Education & General + CTE	\$145,396	\$149,931	\$152,024	\$154,675	\$159,837	\$161,287	\$164,140	\$177,656	\$198,092	\$199,883	\$208,131	4.1%	43.1%
All Other	\$110	\$396	\$141	\$173	\$178	\$176	\$168	\$179	\$165	\$186	\$1,030	455.3%	834.4%
Total						\$161,463	\$164,308	\$177,835	\$198,257				
Total	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	ψ101,403	\$104,500	*****	*****	\$200,069	\$209,161	4.5%	43.7%
Bridgerland Technical College	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015								
Bridgerland Technical College Budget-related Annualized FTE	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258	1,262	1,346	1,301	1,434	1,497	4.4%	0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015								
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258 \$18,149	1,262 \$17,856	1,346 \$19,315	1,301 \$21,855	1,434 \$25,892	1,497 \$27,829	4.4% 7.5%	0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258 \$18,149 1,656	1,262 \$17,856 1,601	1,346 \$19,315	1,301 \$21,855 1,803	1,434 \$25,892 1,972	1,497 \$27,829 2,127	4.4% 7.5% 7.9%	0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258 \$18,149	1,262 \$17,856	1,346 \$19,315	1,301 \$21,855	1,434 \$25,892	1,497 \$27,829	4.4% 7.5%	0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258 \$18,149 1,656	1,262 \$17,856 1,601	1,346 \$19,315	1,301 \$21,855 1,803	1,434 \$25,892 1,972	1,497 \$27,829 2,127	4.4% 7.5% 7.9%	0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258 \$18,149 1,656 \$20,954	1,262 \$17,856 1,601 \$21,649	1,346 \$19,315 1,706 \$23,888	1,301 \$21,855 1,803 \$26,687	1,434 \$25,892 1,972 \$30,362	1,497 \$27,829 2,127 \$32,782	4.4% 7.5% 7.9% 8.0%	0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258 \$18,149 1,656 \$20,954	1,262 \$17,856 1,601 \$21,649	1,346 \$19,315 1,706 \$23,888	1,301 \$21,855 1,803 \$26,687	1,434 \$25,892 1,972 \$30,362	1,497 \$27,829 2,127 \$32,782	4.4% 7.5% 7.9% 8.0%	0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258 \$18,149 1,656 \$20,954	1,262 \$17,856 1,601 \$21,649	1,346 \$19,315 1,706 \$23,888	1,301 \$21,855 1,803 \$26,687	1,434 \$25,892 1,972 \$30,362	1,497 \$27,829 2,127 \$32,782	4.4% 7.5% 7.9% 8.0%	0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258 \$18,149 1,656 \$20,954 392 \$9,637	1,262 \$17,856 1,601 \$21,649 462 \$10,730	1,346 \$19,315 1,706 \$23,888 515 \$11,797	1,301 \$21,855 1,803 \$26,687 606 \$12,814	1,434 \$25,892 1,972 \$30,362 695 \$22,787	1,497 \$27,829 2,127 \$32,782 788 \$17,215	4.4% 7.5% 7.9% 8.0% 13.4% -24.5%	0.0% 0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General	\$145,507	\$150,327	\$152,165	\$154,848	\$100,015	1,258 \$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040	1,262 \$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015	1,346 \$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842	1,301 \$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486	1,434 \$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856	1,497 \$27,829 2,127 \$32,782 788 \$17,215 2,082 \$35,968	4.4% 7.5% 7.9% 8.0% 13.4% -24.5% 2.0% 12.9%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogdet-related Annualized FTE Education & General	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258 \$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040	1,262 \$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015	1,346 \$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493	1,301 \$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486	1,434 \$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856	1,497 \$27,829 2,127 \$32,782 788 \$17,215 2,082 \$35,968 1,832	4.4% 7.5% 7.9% 8.0% 13.4% -24.5% 2.0% 12.9%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258 \$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040	1,262 \$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015	1,346 \$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842	1,301 \$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486	1,434 \$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856	1,497 \$27,829 2,127 \$32,782 788 \$17,215 2,082 \$35,968	4.4% 7.5% 7.9% 8.0% 13.4% -24.5% 2.0% 12.9%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258 \$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599	1,262 \$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847	1,346 \$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740	1,301 \$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906	1,434 \$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249	1,497 \$27,829 2,127 \$32,782 788 \$17,215 2,082 \$35,968 1,832 \$30,918	4.4% 7.5% 7.9% 8.0% 13.4% -24.5% 2.0% 12.9% 3.3% 13.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixle Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258 \$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599	1,262 \$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847	1,346 \$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740	1,301 \$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906	1,434 \$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249	1,497 \$27,829 2,127 \$32,782 788 \$17,215 2,082 \$35,968 1,832 \$30,918	4.4% 7.5% 7.9% 8.0% 13.4% -24.5% 2.0% 12.9% 3.3% 13.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258 \$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599	1,262 \$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847	1,346 \$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740	1,301 \$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906	1,434 \$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249	1,497 \$27,829 2,127 \$32,782 788 \$17,215 2,082 \$35,968 1,832 \$30,918	4.4% 7.5% 7.9% 8.0% 13.4% -24.5% 2.0% 12.9% 3.3% 13.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tocele Technical College	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258 \$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179	1,262 \$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847	1,346 \$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740	1,301 \$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391	1,434 \$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116	1,497 \$27,829 2,127 \$32,782 788 \$17,215 2,082 \$35,968 1,832 \$30,918 459 \$11,475	4.4% 7.5% 7.9% 8.0% 13.4% -24.5% 2.0% 12.9% 3.3% 13.5% 7.7% 13.4%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258 \$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179	1,262 \$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989	1,346 \$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110	1,301 \$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391	1,434 \$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116	1,497 \$27,829 2,127 \$32,782 788 \$17,215 2,082 \$35,968 1,832 \$30,918 459 \$11,475	4.4% 7.5% 7.9% 8.0% 13.4% -24.5% 2.0% 12.9% 13.5% 7.7% 13.4%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258 \$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179	1,262 \$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847	1,346 \$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740	1,301 \$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391	1,434 \$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116	1,497 \$27,829 2,127 \$32,782 788 \$17,215 2,082 \$35,968 1,832 \$30,918 459 \$11,475	4.4% 7.5% 7.9% 8.0% 13.4% -24.5% 2.0% 12.9% 3.3% 13.5% 7.7% 13.4%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258 \$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179	1,262 \$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989	1,346 \$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110	1,301 \$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391	1,434 \$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116	1,497 \$27,829 2,127 \$32,782 788 \$17,215 2,082 \$35,968 1,832 \$30,918 459 \$11,475	4.4% 7.5% 7.9% 8.0% 13.4% -24.5% 2.0% 12.9% 13.5% 7.7% 13.4%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixle Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General Tocele Technical College	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258 \$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179	1,262 \$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989	1,346 \$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110	1,301 \$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391	1,434 \$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116	1,497 \$27,829 2,127 \$32,782 788 \$17,215 2,082 \$35,968 1,832 \$30,918 459 \$11,475	4.4% 7.5% 7.9% 8.0% 13.4% -24.5% 2.0% 12.9% 3.3% 7.7% 13.4% 4.3% 6.9%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Unital Basin Technical College Budget-related Annualized FTE Education & General	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258 \$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179 246 \$5,939	1,262 \$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989 326 \$5,612	1,346 \$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110 353 \$6,275	1,301 \$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391 347 \$7,515	1,434 \$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116 346 \$9,239	1,497 \$27,829 2,127 \$32,782 788 \$17,215 2,082 \$35,968 1,832 \$30,918 459 \$11,475 361 \$9,873	4.4% 7.5% 7.9% 8.0% 13.4% -24.5% 2.0% 12.9% 3.3% 13.5% 7.7% 13.4% 4.3% 6.9%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General Untah Basin Technical College Budget-related Annualized FTE Education & General Untah Basin Technical College Budget-related Annualized FTE Education & General	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	1,258 \$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179 246 \$5,939	1,262 \$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989 326 \$5,612	1,346 \$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110 353 \$6,275	1,301 \$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391 347 \$7,515	1,434 \$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116 346 \$9,239	1,497 \$27,829 2,127 \$32,782 788 \$17,215 2,082 \$35,968 1,832 \$30,918 459 \$11,475 361 \$9,873	4.4% 7.5% 7.9% 8.0% 13.4% -24.5% 2.0% 12.9% 3.3% 13.5% 7.7% 13.4% 4.3% 6.9%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tocole Technical College Budget-related Annualized FTE Education & General Tocole Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General						1,258 \$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179 246 \$5,939	1,262 \$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989 326 \$5,612	1,346 \$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110 353 \$6,275	1,301 \$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391 347 \$7,515 518 \$11,530	1,434 \$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116 346 \$9,239	1,497 \$27,829 2,127 \$32,782 788 \$17,215 2,082 \$35,968 1,832 \$30,918 459 \$11,475 361 \$9,873	4.4% 7.5% 7.9% 8.0% 13.4% 24.5% 2.0% 12.9% 13.5% 7.7% 13.4% 4.3% 6.9%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Tocole Technical College Budget-related Annualized FTE Education & General Tocole Technical College Budget-related Annualized FTE Education & General Untah Basin Technical College Budget-related Annualized FTE Education & General Uthah Basin Technical College Budget-related Annualized FTE Education & General Uthah Basin Technical College Budget-related Annualized FTE Education & General UHAB & STATEWIDE UBHE Administration Other Statewide Total	\$3,141	\$3,387	\$4,201	\$3,357	\$4,270	1,258 \$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179 246 \$5,939 466 \$10,117	1,262 \$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989 326 \$5,612 504 \$10,697	1,346 \$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110 353 \$6,275 552 \$11,530	1,301 \$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391 347 \$7,515 518 \$11,530	1,434 \$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116 346 \$9,239 555 \$14,623	1,497 \$27,829 2,127 \$32,782 788 \$17,215 2,082 \$35,968 1,832 \$30,918 459 \$11,475 361 \$9,873	4.4% 7.5% 7.9% 8.0% 13.4% 224.5% 2.0% 12.9% 13.5% 7.7% 13.4% 4.3% 6.9% 9.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-Related Annualized FTE Education & General Uintah Basin Technical College Budget-Related Annualized FTE Education & General Uintah Basin Technical College Budget-Related Annualized FTE Education & General Uintah Basin Technical College Budget-Related Annualized FTE Education & General Uintah Basin Technical College Budget-Related Annualized FTE Education & General Uintah Basin Technical College Budget-Related Annualized FTE Education & General	\$3,141 \$28,687	\$3,387 \$44,924	\$4,201 \$40,035	\$3,357 \$46,954	\$4,270 \$46,381	1,258 \$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179 246 \$5,939 466 \$10,117 \$6,405 \$80,438	1,262 \$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989 326 \$5,612 504 \$10,697 \$8,372 \$47,286	1,346 \$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110 353 \$6,275 552 \$11,530 \$9,792 \$56,551	1,301 \$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391 347 \$7,515 518 \$11,530	1,434 \$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116 \$9,239 555 \$14,623	1,497 \$27,829 2,127 \$32,782 788 \$17,215 2,082 \$35,968 1,832 \$30,918 459 \$11,475 361 \$9,873 609 \$16,870	4.4% 7.5% 7.9% 8.0% 13.4% -24.5% 2.0% 12.9% 13.5% 7.7% 13.4% 4.3% 6.9% 9.7% 15.4%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General UINTAL USHE Budget-related Annualized FTE	\$3,141 \$28,687 \$31,829	\$3,387 \$44,924 \$48,311 118,061	\$4,201 \$40,35 \$44,236	\$3,357 \$46,954 \$50,311 121,251	\$4,270 \$45,851 123,410	1,258 \$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179 246 \$5,939 466 \$10,117 \$6,405 \$80,438 \$86,843	1,262 \$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989 326 \$5,612 \$5,612 \$8,372 \$47,286 \$55,658	1,346 \$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110 353 \$6,275 552 \$11,530 \$9,792 \$56,551 \$66,343	1,301 \$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391 347 \$7,515 518 \$11,530 \$24,078 \$62,952 \$87,030	1,434 \$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116 346 \$9,239 555 \$14,623 \$36,784 \$102,880 \$139,664	1,497 \$27,829 2,127 \$32,782 788 \$17,215 2,082 \$35,968 1,832 \$30,918 459 \$11,475 361 \$9,873 609 \$16,870 \$26,571 \$57,467 \$84,038	4.4% 7.5% 7.9% 8.0% 13.4% -24.5% 2.0% 12.9% 3.3% 13.5% 7.7% 13.4% 4.3% 6.9% 9.7% 15.4% -27.8% -44.1% 39.8%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General UBHE & STATEWIDE UBHE Administration Other Statewide Total TOTAL USHE Budget-related Annualized FTE Educ.& General + Other Instruction	\$3,141 \$28,687 \$31,829 116,048 \$1,380,401	\$3,387 \$44,924 \$48,311 118,061 \$1,457,699	\$4,201 \$40,035 \$44,236 119,413 \$1,537,974	\$3,357 \$46,954 \$50,311 121,251 \$1,607,399	\$4,270 \$46,381 \$50,651 123,410 \$1,669,623	1,258 \$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179 246 \$5,939 466 \$10,117 \$6,405 \$80,438 \$86,843 130,714 \$1,904,937	1,262 \$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989 326 \$5,612 504 \$10,697 \$8,372 \$47,286 \$55,658	1,346 \$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110 353 \$6,275 552 \$11,530 \$9,792 \$56,551 \$66,343 132,021 \$2,097,708	1,301 \$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391 347 \$7,515 518 \$11,530 \$24,078 \$62,952 \$87,030	1,434 \$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116 346 \$9,239 555 \$14,623 \$36,784 \$102,880 \$139,664 135,653 \$2,585,825	1,497 \$27,829 2,127 \$32,782 788 \$17,215 2,082 \$35,968 1,832 \$30,918 459 \$11,475 361 \$9,873 609 \$16,870 \$26,571 \$57,467 \$84,038	4.4% 7.5% 7.9% 8.0% 13.4% -24.5% 2.0% 12.9% 3.3% 7.7% 13.4% 4.3% 6.9% 9.7% 15.4% -27.8% 44.1% -39.8%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Bridgerland Technical College Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tocole Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical Tocllege Budget-related Annualized FTE Education & General Uintah Basin Technical Tocllege Budget-related Annualized FTE Education & General	\$3,141 \$28,687 \$31,829 116,048 \$1,380,401 \$141,938	\$3,387 \$44,924 \$48,311 118,061 \$1,457,699 \$164,409	\$4,201 \$40,35 \$44,236	\$3,357 \$46,954 \$50,311 121,251 \$1,607,399 \$188,393	\$4,270 \$45,851 123,410	1,258 \$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179 246 \$5,939 466 \$10,117 \$6,405 \$80,438 \$86,843	1,262 \$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989 326 \$5,612 504 \$10,697 \$8,372 \$47,286 \$55,658	1,346 \$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110 353 \$6,275 552 \$11,530 \$9,792 \$56,551 \$66,343	1,301 \$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391 347 \$7,515 518 \$11,530 \$24,078 \$62,952 \$87,030	1,434 \$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116 346 \$9,239 555 \$14,623 \$36,784 \$102,880 \$139,664	1,497 \$27,829 2,127 \$32,782 788 \$17,215 2,082 \$35,968 1,832 \$30,918 459 \$11,475 361 \$9,873 609 \$16,870 \$26,571 \$57,467 \$84,038	4.4% 7.5% 7.9% 8.0% 13.4% -24.5% 2.0% 12.9% 3.3% 13.5% 7.7% 13.4% 4.3% 6.9% 9.7% 15.4% -27.8% -44.1% 39.8%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.

² Includes School of Medicine, University Hospital, Miners' Hospital, Dental.

Expenditures -- Constant Dollars In Thousands of Dollars

In Thousands of Dollars													
lunditudion.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	1-year %	10-year %
Institution UNIVERSITY OF UTAH	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
Budget-related Annualized FTE ¹	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	31,665	33,222	4.9%	15.9%
Education & General	\$617,866	\$655,683	\$674,615	\$686,885	\$661,535	\$750,116	\$677,689	\$734,980	\$718,158	\$840,835	\$865,698	3.0%	40.1%
Medical Programs ²	\$78,668	\$82,373	\$89,632	\$105,438	\$101,494	\$100,538	\$121,471	\$106,347	\$111,502	\$113,661	\$126,166	11.0%	60.4%
All Other	\$21,320	\$24,414	\$22,809	\$21,102	\$22,982	\$30,447	\$25,148	\$35,918	\$29,065	\$131,363	\$30,927	-76.5%	45.1%
Total	\$717,853	\$762,469	\$787,056	\$813,425	\$786,011	\$881,100	\$824,308	\$877,245	\$858,724	\$1,085,859	\$1,022,791	-5.8%	42.5%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	20,598	20,731	0.6%	1.3%
Education & General + Centers + CTE	\$378,612	\$402,764	\$409,623	\$421,979	\$433,686	\$449,478	\$435,943	\$456,730	\$494,155	\$486,275	\$472,458	-2.8%	24.8%
Agricultural Programs	\$38,805	\$38,675	\$39,886	\$43,153	\$43,341	\$45,429	\$44,788	\$42,215	\$48,541	\$45,052	\$45,216	0.4%	16.5%
All Other	\$7,682	\$7,633	\$6,339	\$5,760	\$5,685	\$5,128	\$4,968	\$4,656	\$5,549	\$11,648	\$11,347	-2.6%	47.7%
Total	\$425,100	\$449,071	\$455,848	\$470,892	\$482,713	\$500,035	\$485,698	\$503,601	\$548,245	\$542,975	\$529,021	-2.6%	24.4%
WEBER STATE UNIVERSITY Budget-related Annualized FTE	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	14,425	15,145	5.0%	4.8%
Education & General	\$190,089	\$195,526	\$199,505	\$204,565	\$211,404	\$214,624	\$220,037	\$212,669	\$213,401	\$248,236	\$236,860	-4.6%	24.6%
All Other	\$421	\$463	\$455	\$461	\$514	\$561	\$519	\$511	\$447	\$1,669	\$1,971	18.1%	368.6%
Total	\$190,509	\$195,989	\$199,960	\$205,026	\$211,919	\$215,185	\$220,556	\$213,180	\$213,848	\$249,905	\$238,830	-4.4%	25.4%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	10,931	11,229	2.7%	81.8%
Education & General	\$90,100	\$96,924	\$101,461	\$107,658	\$114,224	\$122,808	\$136,027	\$133,892	\$143,779	\$154,530	\$153,940	-0.4%	70.9%
All Other	\$341	\$298	\$305	\$252	\$263	\$254	\$301	\$412	\$946	\$1,333	\$1,142	-14.3%	234.8%
Total	\$90,441	\$97,222	\$101,766	\$107,910	\$114,487	\$123,062	\$136,328	\$134,304	\$144,725	\$155,862	\$155,082	-0.5%	71.5%
SNOW COLLEGE	1												
Budget-related Annualized FTE	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	3,638	3,668	0.8%	6.8%
Education & General + CTE	\$41,703	\$43,404	\$44,677	\$43,874	\$58,383	\$49,397	\$50,589	\$53,780	\$60,481	\$63,823	\$63,008	-1.3%	51.1%
All Other	\$43 \$41,746	\$43 \$43,447	\$42 \$44,719	\$41 \$43,915	\$40 \$58,424	\$40 \$49.436	\$39 \$50,627	\$454 \$53,634	\$457 \$60,938	\$452 \$64,276	\$212 \$63,220	-53.1% -1.6%	394.0%
Total UTAH TECH UNIVERSITY	\$41,746	\$43,447	\$44,719	\$43,915	\$58,424	\$49,436	\$50,627	\$53,634	\$60,938	\$64,276	\$63,220	-1.6%	51.4%
Budget-related Annualized FTE	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	7,843	7.990	1.9%	33.3%
Education & General	\$75,216	\$78,808	\$81,701	\$86,414	\$91,009	\$100.368	\$102,126	\$109,739	\$111,807	\$115,465	\$118,455	2.6%	57.5%
All Other	\$173	\$176	\$147	\$178	\$136	\$168	\$83	\$73	\$96	\$106	\$522	392.7%	201.5%
Total	\$75,389	\$78,983	\$81,848	\$86,592	\$91,145	\$100,536	\$102,209	\$109,811	\$111,903	\$115,571	\$118,977	2.9%	57.8%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	24,591	25,569	4.0%	26.2%
Education & General	\$264,369	\$270,765	\$303,165	\$308,868	\$323,821	\$334,046	\$327,567	\$323,343	\$333,742	\$363,016	\$359,863	-0.9%	36.1%
All Other	\$218	\$211	\$234	\$211	\$229	\$240	\$5,087	\$6,280	\$5,088	\$5,574	\$6,330	13.6%	2800.9%
Total	\$264,587	\$270,977	\$303,399	\$309,079	\$324,049	\$334,286	\$332,654	\$329,624	\$338,829	\$368,590	\$366,193	-0.7%	38.4%
SALT LAKE COMMUNITY COLLEGE	40.500	45.070	45.004	45.000	44.770	44.400	40.000	40 400	44.054	40.700	40.400	0.00/	40.70/
Budget-related Annualized FTE Education & General + CTE	16,589 \$195,190	15,673 \$199,928	15,381 \$199,058	15,262 \$198,065	14,770 \$200,519	14,436 \$199,222	13,660 \$198,185	12,402 \$200,148	11,851 \$210,020	12,720 \$205,153	13,488 \$208,131	6.0% 1.5%	-18.7% 6.6%
All Other	\$193,190	\$528	\$185	\$190,003	\$200,519	\$218	\$190,103	\$200,146	\$175	\$190	\$1,030	441.1%	596.0%
Total	\$195,338	\$200,456	\$199,243	\$198,286	\$200,742	\$199,439	\$198,388	\$200,350	\$210,195	\$205,343	\$209,161	1.9%	7.1%
Bridgerland Technical College	4.00,000	4-00,000	¥ 1111,E	4.00,000	4-11,	4.00,.00	7.20,200	7,	4=10,100	4===,===	4,		
Budget-related Annualized FTE						1,258	1,262	1,346	1,301	1,434	1,497	4.4%	0.0%
Education & General						\$22,417	\$21,560	\$21,760	\$23,171	\$26,575	\$27,829	4.7%	0.0%
Davis Technical College													
Budget-related Annualized FTE						1,656	1,601	1,706	1,803	1,972	2,127	7.9%	0.0%
Education & General						\$25,882	\$26,140	\$26,912	\$28,294	\$31,162	\$32,782	5.2%	0.0%
Dixie Technical College						200	400				700	40.40/	0.00/
Budget-related Annualized FTE						392	462	515	606	695	788	13.4%	0.0%
Education & General Mountainland Technical College						\$11,903	\$12,955	\$13,291	\$13,585	\$23,388	\$17,215	-26.4%	0.0%
Budget-related Annualized FTE						1,400	1,616	1,724	2,058	2,041	2,082	2.0%	0.0%
Education & General						\$21,048	\$20,544	\$24,607	\$27,021	\$32,695	\$35,968	10.0%	0.0%
Ogden-Weber Technical College										, , , , , , , , , , , , , , , , , , , ,	,		
Budget-related Annualized FTE						1,289	1,411	1,493	1,624	1,773	1,832	3.3%	0.0%
Education & General	1					\$24,208	\$21,549	\$23,366	\$26,405	\$27,967	\$30,918	10.6%	0.0%
Southwest Technical College													
Budget-related Annualized FTE						298	369	366	468	426	459	7.7%	
Budget-related Annualized FTE Education & General						298 \$7,633	369 \$8,439	366 \$8,011	468 \$9,956	426 \$10,383	459 \$11,475	7.7% 10.5%	
Budget-related Annualized FTE Education & General Tooele Technical College						\$7,633	\$8,439	\$8,011	\$9,956	\$10,383	\$11,475	10.5%	0.0%
Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE						\$7,633 246	\$8,439 326	\$8,011	\$9,956 347	\$10,383 346	\$11,475 361	10.5%	0.0%
Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General						\$7,633	\$8,439	\$8,011	\$9,956	\$10,383	\$11,475	10.5%	0.0%
Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College						\$7,633 246 \$7,336	\$8,439 326 \$6,776	\$8,011 353 \$7,070	\$9,956 347 \$7,967	\$10,383 346 \$9,482	\$11,475 361 \$9,873	4.3% 4.1%	0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE						\$7,633 246 \$7,336 466	\$8,439 326 \$6,776 504	\$8,011 353 \$7,070 552	\$9,956 347 \$7,967 518	\$10,383 346 \$9,482 555	\$11,475 361 \$9,873 609	4.3% 4.1% 9.7%	0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College						\$7,633 246 \$7,336	\$8,439 326 \$6,776	\$8,011 353 \$7,070	\$9,956 347 \$7,967	\$10,383 346 \$9,482	\$11,475 361 \$9,873	4.3% 4.1%	0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General	\$4,217	\$4,517	\$5,501	\$4,298	\$5,357.25	\$7,633 246 \$7,336 466 \$12,496	\$8,439 326 \$6,776 504	\$8,011 353 \$7,070 552 \$12,990	\$9,956 347 \$7,967 518	\$10,383 346 \$9,482 555	\$11,475 361 \$9,873 609	4.3% 4.1% 9.7%	0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General UBHE & STATEWIDE	\$4,217 \$38,512	\$4,517 \$59,905	\$5,501 \$52,421	\$4,298 \$60,125	\$5,357.25 \$58,186	\$7,633 246 \$7,336 466	\$8,439 326 \$6,776 504 \$12,915	\$8,011 353 \$7,070 552	\$9,956 347 \$7,967 518 \$12,225	\$10,383 346 \$9,482 555 \$15,008	\$11,475 361 \$9,873 609 \$16,870	10.5% 4.3% 4.1% 9.7% 12.4%	0.0% 0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General UBHE & STATEWIDE SBR Administration						\$7,633 246 \$7,336 466 \$12,496 \$6,405	\$8,439 326 \$6,776 504 \$12,915	\$8,011 353 \$7,070 552 \$12,990 7,216	\$9,956 347 \$7,967 518 \$12,225 6,791	\$10,383 346 \$9,482 555 \$15,008	\$11,475 361 \$9,873 609 \$16,870 8,372	10.5% 4.3% 4.1% 9.7% 12.4%	0.0% 0.0% 0.0% 0.0% 0.0% 98.5% 49.2%
Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General UBHE & STATEWIDE SBR Administration Other Statewide	\$38,512	\$59,905	\$52,421	\$60,125	\$58,186	\$7,633 246 \$7,336 466 \$12,496 \$6,405 \$99,358	\$8,439 326 \$6,776 504 \$12,915 \$0 \$57,093	\$8,011 353 \$7,070 552 \$12,990 7,216 \$63,710	\$9,956 347 \$7,967 518 \$12,225 6,791 \$66,743	\$10,383 346 \$9,482 555 \$15,008 6,574 \$105,592	\$11,475 361 \$9,873 609 \$16,870 8,372 \$57,467	10.5% 4.3% 4.1% 9.7% 12.4% 27.4% -45.6%	0.0% 0.0% 0.0% 0.0% 0.0% 98.5% 49.2%
Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General UBHE & STATEWIDE SBR Administration Other Statewide Total	\$38,512	\$59,905	\$52,421	\$60,125 \$64,424 121,251	\$58,186 \$63,542.90 123,410	\$7,633 246 \$7,336 466 \$12,496 \$6,405 \$99,358	\$8,439 326 \$6,776 504 \$12,915 \$0 \$57,093	\$8,011 353 \$7,070 552 \$12,990 7,216 \$63,710 \$74,742 132,021	\$9,956 347 \$7,967 518 \$12,225 6,791 \$66,743	\$10,383 346 \$9,482 555 \$15,008 6,574 \$105,592	\$11,475 361 \$9,873 609 \$16,870 8,372 \$57,467	10.5% 4.3% 4.1% 9.7% 12.4% 27.4% -45.6%	0.0%
Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General UBHE & STATEWIDE SBR Administration Other Statewide Total TOTAL USHE Budget-related Annualized FTE Educ.& General + Other Instruction	\$38,512 \$42,729 116,048 \$1,853,145	\$59,905 \$64,422 118,061 \$1,943,802	\$52,421 \$57,922 119,413 \$2,013,804	\$60,125 \$64,424 121,251 \$2,058,309	\$58,186 \$63,542.90 123,410 \$2,094,581	\$7,633 246 \$7,336 466 \$12,496 \$6,405 \$99,358 \$107,269 130,714 \$2,352,982	\$8,439 326 \$6,776 504 \$12,915 \$0 \$57,093 \$67,202 132,265 \$2,279,040	\$8,011 353 \$7,070 552 \$12,990 7,216 \$63,710 \$74,742 132,021 \$2,363,287	\$9,956 347 \$7,967 518 \$12,225 6,791 \$66,743 \$92,271 132,546 \$2,434,167	\$10,383 346 \$9,482 555 \$15,008 6,574 \$105,592 \$143,345 135,653 \$2,653,993	\$11,475 361 \$9,873 609 \$16,870 8,372 \$57,467 \$84,038 140,797 \$2,661,341	10.5% 4.3% 4.1% 9.7% 12.4% 27.4% 45.6% 41.4% 3.8% 0.3%	0.0% 0.0% 0.0% 0.0% 0.0% 98.5% 49.2% 96.7% 21.3% 43.6%
Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General UBHE & STATEWIDE SBR Administration Other Statewide Total TOTAL USHE Budget-related Annualized FTE	\$38,512 \$42,729 116,048 \$1,853,145 \$190,548	\$59,905 \$64,422 118,061	\$52,421 \$57,922 119,413 \$2,013,804 \$217,956	\$60,125 \$64,424 121,251	\$58,186 \$63,542.90 123,410 \$2,094,581 \$238,450	\$7,633 246 \$7,336 466 \$12,496 \$6,405 \$99,358 \$107,269	\$8,439 326 \$6,776 504 \$12,915 \$0 \$57,093 \$67,202 132,265 \$2,279,040 \$269,808	\$8,011 353 \$7,070 552 \$12,990 7,216 \$63,710 \$74,742 132,021 \$2,363,287 \$271,810	\$9,956 347 \$7,967 518 \$12,225 6,791 \$66,743 \$92,271 132,546	\$10,383 346 \$9,482 555 \$15,008 6,574 \$105,592 \$143,345 135,653 \$2,653,993 \$454,394	\$11,475 361 \$9,873 609 \$16,870 8,372 \$57,467 \$84,038	10.5% 4.3% 4.1% 9.7% 12.4% 27.4% -45.6% -41.4% 3.8%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 20.0% 49.2% 96.7%

5

[|] Total | \$2,043,693 \$2,163,037 \$2,231,
| Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.
| Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

State Tax Funds - Current Dollars

In Thousands of Dollars

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	1-year %	10-year %
Institution	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH		·											
Budget-related Annualized FTE ¹	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	31,665	33,222	4.9%	15.99
Education & General	\$212,783	\$222,682	\$234,352	\$247,600	\$268,552	\$276,766	\$297,580	\$310,043	\$356,992	\$401,473	\$432,988	7.8%	103.59
Medical Programs ²	\$36,376	\$37,166	\$39,521	\$48,385	\$42,303	\$40,586	\$54,053	\$47,173	\$50,322	\$75,360	\$58,875	-21.9%	61.99
All Other	\$8,821	\$8,897	\$12,172	\$5,912	\$16,250	\$25,165	\$20,202	\$29,082	\$22,733	\$122,705	\$28,169	-77.0%	219.49
Total	\$257,979	\$268,745	\$286,044	\$301,898	\$327,106	\$342,516	\$371,836	\$386,297	\$430,047	\$599,538	\$520,032	-13.3%	101.69
UTAH STATE UNIVERSITY		04.000	04.440	04.400	04.00=	04.407	04.047	22.224	00.704	00 500	00 704	0.00/	4.00
Budget-related Annualized FTE	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	20,598	20,731	0.6%	1.39
Education & General + Centers + CTE		\$158,780	\$165,702	\$170,572	\$184,887	\$175,609	\$218,898	\$226,591	\$273,902	\$287,920	\$273,744	-4.9%	81.69
Agricultural Programs All Other	\$25,555 \$3,628	\$25,391 \$2,385	\$27,232 \$2,644	\$28,168 \$2,762	\$31,176 \$2,916	\$30,017 \$900	\$33,548 \$4,933	\$33,220 \$3,274	\$35,272 \$3,506	\$38,036 \$3,635	\$39,482 \$30,786	3.8% 746.8%	54.59 748.59
Total	\$179,897	\$186,556	\$195,578	\$2,762	\$2,910	\$206,526	\$257,378	\$263,085	\$3,500	\$3,033	\$344,013	4.4%	91.29
WEBER STATE UNIVERSITY	φ173,037	\$100,000	φ130,370	Ψ201,302	ΨZ 10,313	ψ200,320	φ231,310	φ203,003	φ312,000	ψ323,332	φ544,015	4.4 /0	31.2
Budget-related Annualized FTE	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	14,425	15,145	5.0%	4.8
Education & General	\$73,018	\$75,061	\$80,490	\$83,037	\$90,356	\$91,453	\$100,767	\$104,808	\$120,959	\$148,930	\$139,847	-6.1%	91.5
All Other	\$354	\$362	\$371	\$380	\$388	\$271	\$524	\$410	\$432	\$1,638	\$1,964	19.9%	454.59
Total	\$73,372	\$75,423	\$80,860	\$83,418	\$90,744	\$91,724	\$101,291	\$105,219	\$121,391	\$150,568	\$141,811	-5.8%	93.3
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	10,931	11,229	2.7%	81.8
Education & General	\$32,560	\$33,836	\$35,117	\$38,106	\$42,436	\$45,349	\$52,293	\$54,114	\$66,894	\$73,163	\$80,186	9.6%	146.39
All Other	\$261	\$214	\$243	\$221	\$225	\$194	\$265	\$467	\$749	\$1,302	\$1,134	-12.9%	334.39
Total	\$32,821	\$34,050	\$35,359	\$38,328	\$42,661	\$45,543	\$52,557	\$54,581	\$67,643	\$74,465	\$81,320	9.2%	147.89
SNOW COLLEGE								·		·			
Budget-related Annualized FTE	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	3,638	3,668	0.8%	6.89
Education & General + CTE	\$21,313	\$21,835	\$22,942	\$23,836	\$33,579	\$28,578	\$30,724	\$32,942	\$42,538	\$41,719	\$48,362	15.9%	126.99
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$330	\$457	\$5,280	\$186	-96.5%	480.69
Total UTAH TECH UNIVERSITY	\$21,345	\$21,867	\$22,974	\$23,868	\$33,611	\$28,610	\$30,756	\$33,272	\$42,996	\$46,998	\$48,547	3.3%	127.49
	5,993	6,012	6,338	0.000	6,765	7.040	7 700	7,990	7.000	7,843	7,990	1.9%	33.3%
Budget-related Annualized FTE Education & General	\$30,946	\$32,033	\$33,335	6,699 \$35,039	\$39,730	7,240 \$40,996	7,788 \$47,594	\$51,831	7,866 \$62,728	\$64,520	\$70,012	8.5%	126.29
All Other	\$79	\$72,033	\$35,555 \$81	\$82	\$83	\$83	\$84	\$85	\$86	\$63	\$561	790.0%	614.3%
Total	\$31,024	\$32,112	\$33,416	\$35,121	\$39,813	\$41,079	\$47,677	\$51,915	\$62,813	\$64,583	\$70,572	9.3%	127.5%
UTAH VALLEY UNIVERSITY	ψ01,021	ψ02,112	φου,υ	ψ00,121	\$00,010	ψ11,070	ų,o	ψ01,010	402,010	ψ01,000	ψ. 0,0. L	0.070	121.07
Budget-related Annualized FTE	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	24,591	25,569	4.0%	26.2%
Education & General	\$92,908	\$96,402	\$100,891	\$106,864	\$117,092	\$109,452	\$142,503	\$139,662	\$167,003	\$184,393	\$194,297	5.4%	109.1%
All Other	\$163	\$167	\$170	\$175	\$179	\$175	\$439	\$5,766	\$4,952	\$5,037	\$6,488	28.8%	3880.4%
Total	\$93,071	\$96,568	\$101,062	\$107,039	\$117,271	\$109,627	\$142,942	\$145,428	\$171,955	\$189,430	\$200,785	6.0%	115.7%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	16,589	15,673	15,381	15,262	15,262	14,436	13,660	12,402	11,851	12,720	13,488	6.0%	-18.7%
Education & General + CTE	\$87,271	\$89,161	\$92,464	\$95,868	\$102,878	\$102,808	\$111,006	\$115,627	\$132,110	\$142,256	\$149,216	4.9%	71.0%
All Other	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$1,828	924.7%	924.7%
Total	\$87,450	\$89,340	\$92,642	\$96,047	\$103,057	\$102,986	\$111,184	\$115,806	\$132,288	\$142,434	\$151,044	6.0%	72.79
Bridgerland Technical College													
Budget-related Annualized FTE						1,258	1,262	1,346	1,301	1,434	1,497	4.4%	0.09
Education & General						\$15,790	\$15,660	\$17,759	\$20,024				
Davis Technical College										\$23,056	\$24,512	6.3%	0.0%
Budget-related Annualized FTE												6.3%	
-						1,656	1,601	1,706	1,803	1,972	2,127	6.3% 7.9%	0.0%
Education & General						1,656 \$18,823	1,601 \$19,202	1,706 \$21,733	1,803 \$24,346			6.3%	
Education & General Dixie Technical College						\$18,823	\$19,202	\$21,733	\$24,346	1,972 \$27,675	2,127 \$29,298	7.9% 5.9%	0.0%
Education & General Dixie Technical College Budget-related Annualized FTE						\$18,823 392	\$19,202 462	\$21,733 515	\$24,346 606	1,972 \$27,675 695	2,127 \$29,298 788	7.9% 5.9% 13.4%	0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General						\$18,823	\$19,202	\$21,733	\$24,346	1,972 \$27,675	2,127 \$29,298	7.9% 5.9%	0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College						\$18,823 392 \$8,876	\$19,202 462 \$8,753	\$21,733 515 \$10,087	\$24,346 606 \$11,914	1,972 \$27,675 695 \$20,254	2,127 \$29,298 788 \$15,165	7.9% 5.9% 13.4% -25.1%	0.09 0.09 0.09 0.09
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE						\$18,823 392 \$8,876 1,400	\$19,202 462 \$8,753 1,616	\$21,733 515 \$10,087 1,724	\$24,346 606 \$11,914 2,058	1,972 \$27,675 695 \$20,254	2,127 \$29,298 788 \$15,165	6.3% 7.9% 5.9% 13.4% -25.1%	0.09 0.09 0.09 0.09
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General						\$18,823 392 \$8,876	\$19,202 462 \$8,753	\$21,733 515 \$10,087	\$24,346 606 \$11,914	1,972 \$27,675 695 \$20,254	2,127 \$29,298 788 \$15,165	7.9% 5.9% 13.4% -25.1%	0.09 0.09 0.09 0.09
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College						\$18,823 392 \$8,876 1,400 \$14,604	\$19,202 462 \$8,753 1,616 \$14,987	\$21,733 515 \$10,087 1,724 \$18,855	\$24,346 606 \$11,914 2,058 \$22,998	1,972 \$27,675 695 \$20,254 2,041 \$28,011	2,127 \$29,298 788 \$15,165 2,082 \$31,978	6.3% 7.9% 5.9% 13.4% -25.1% 2.0% 14.2%	0.09 0.09 0.09 0.09 0.09
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE						\$18,823 392 \$8,876 1,400 \$14,604	\$19,202 462 \$8,753 1,616 \$14,987 1,411	\$21,733 515 \$10,087 1,724 \$18,855 1,493	\$24,346 606 \$11,914 2,058 \$22,998 1,624	1,972 \$27,675 695 \$20,254 2,041 \$28,011	2,127 \$29,298 788 \$15,165 2,082 \$31,978	6.3% 7.9% 5.9% 13.4% -25.1% 2.0% 14.2% 3.3%	0.09 0.09 0.09 0.09 0.09
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General						\$18,823 392 \$8,876 1,400 \$14,604	\$19,202 462 \$8,753 1,616 \$14,987	\$21,733 515 \$10,087 1,724 \$18,855	\$24,346 606 \$11,914 2,058 \$22,998	1,972 \$27,675 695 \$20,254 2,041 \$28,011	2,127 \$29,298 788 \$15,165 2,082 \$31,978	6.3% 7.9% 5.9% 13.4% -25.1% 2.0% 14.2%	0.09 0.09 0.09 0.09 0.09
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College						\$18,823 392 \$8,876 1,400 \$14,604 1,289 \$17,539	\$19,202 462 \$8,753 1,616 \$14,987 1,411 \$17,277	\$21,733 515 \$10,087 1,724 \$18,855 1,493 \$19,602	\$24,346 606 \$11,914 2,058 \$22,998 1,624 \$21,946	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535	2,127 \$29,298 788 \$15,165 2,082 \$31,978 1,832 \$26,285	6.3% 7.9% 5.9% 13.4% -25.1% 2.0% 14.2% 3.3% 7.1%	0.09 0.09 0.09 0.09 0.09 0.09
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE						\$18,823 392 \$8,876 1,400 \$14,604 1,289 \$17,539	\$19,202 462 \$8,753 1,616 \$14,987 1,411 \$17,277	\$21,733 515 \$10,087 1,724 \$18,855 1,493 \$19,602 366	\$24,346 606 \$11,914 2,058 \$22,998 1,624 \$21,946 468	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535	2,127 \$29,298 788 \$15,165 2,082 \$31,978 1,832 \$26,285 459	6.3% 7.9% 5.9% 13.4% -25.1% 2.0% 14.2% 3.3% 7.1%	0.09 0.09 0.09 0.09 0.09 0.09 0.09
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General						\$18,823 392 \$8,876 1,400 \$14,604 1,289 \$17,539	\$19,202 462 \$8,753 1,616 \$14,987 1,411 \$17,277	\$21,733 515 \$10,087 1,724 \$18,855 1,493 \$19,602	\$24,346 606 \$11,914 2,058 \$22,998 1,624 \$21,946	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535	2,127 \$29,298 788 \$15,165 2,082 \$31,978 1,832 \$26,285	6.3% 7.9% 5.9% 13.4% -25.1% 2.0% 14.2% 3.3% 7.1%	0.09 0.09 0.09 0.09 0.09 0.09 0.09
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General						\$18,823 392 \$8,876 1,400 \$14,604 1,289 \$17,539 298 \$6,332	\$19,202 462 \$8,753 1,616 \$14,987 1,411 \$17,277 369 \$6,195	\$21,733 515 \$10,087 1,724 \$18,855 1,493 \$19,602 366 \$7,205	\$24,346 606 \$11,914 2,058 \$22,998 1,624 \$21,946 468 \$8,291	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214	2,127 \$29,298 788 \$15,165 2,082 \$31,978 1,832 \$26,285 459 \$10,565	6.3% 7.9% 5.9% 13.4% -25.1% 2.0% 14.2% 3.3% 7.1%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General						\$18,823 392 \$8,876 1,400 \$14,604 1,289 \$17,539 298 \$6,332	\$19,202 462 \$8,753 1,616 \$14,987 1,411 \$17,277 369 \$6,195	\$21,733 515 \$10,087 1,724 \$18,855 1,493 \$19,602 366 \$7,205	\$24,346 606 \$11,914 2,058 \$22,998 1,624 \$21,946 468 \$8,291	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214	2,127 \$29,298 788 \$15,165 2,082 \$31,978 1,832 \$26,285 459 \$10,565	6.3% 7.9% 5.9% 13.4% -25.1% 2.0% 14.2% 7.1% 4.3%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General						\$18,823 392 \$8,876 1,400 \$14,604 1,289 \$17,539 298 \$6,332	\$19,202 462 \$8,753 1,616 \$14,987 1,411 \$17,277 369 \$6,195	\$21,733 515 \$10,087 1,724 \$18,855 1,493 \$19,602 366 \$7,205	\$24,346 606 \$11,914 2,058 \$22,998 1,624 \$21,946 468 \$8,291	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214	2,127 \$29,298 788 \$15,165 2,082 \$31,978 1,832 \$26,285 459 \$10,565	6.3% 7.9% 5.9% 13.4% -25.1% 2.0% 14.2% 3.3% 7.1%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General						\$18,823 392 \$8,876 1,400 \$14,604 1,289 \$17,539 298 \$6,332 246 \$5,192	\$19,202 462 \$8,753 1,616 \$14,987 1,411 \$17,277 369 \$6,195 326 \$4,928	\$21,733 515 \$10,087 1,724 \$18,855 1,493 \$19,602 366 \$7,205 353 \$5,997	\$24,346 606 \$11,914 2,058 \$22,998 1,624 \$21,946 468 \$8,291 347 \$7,079	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214 346 \$8,567	2,127 \$29,298 788 \$15,165 2,082 \$31,978 1,832 \$26,285 459 \$10,565 361 \$9,006	6.3% 7.9% 5.9% 13.4% -25.1% 2.0% 14.2% 7.1% 4.3% 5.1%	0.09 0.09 0.09 0.09 0.09 0.09 0.09 0.09
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE						\$18,823 392 \$8,876 1,400 \$14,604 1,289 \$17,539 298 \$6,332 246 \$5,192 466	\$19,202 462 \$8,753 1,616 \$14,987 1,411 \$17,277 369 \$6,195 326 \$4,928	\$21,733 515 \$10,087 1,724 \$18,855 1,493 \$19,602 366 \$7,205 353 \$5,997	\$24,346 606 \$11,914 2,058 \$22,998 1,624 \$21,946 468 \$8,291 347 \$7,079	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214 346 \$8,567	2,127 \$29,298 788 \$15,165 2,082 \$31,978 1,832 \$26,285 459 \$10,565 361 \$9,006	6.3% 7.9% 5.9% 13.4% -25.1% 2.0% 14.2% 7.1% 4.3% 5.1% 9.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Unitah Basin Technical College Budget-related Annualized FTE Education & General						\$18,823 392 \$8,876 1,400 \$14,604 1,289 \$17,539 298 \$6,332 246 \$5,192	\$19,202 462 \$8,753 1,616 \$14,987 1,411 \$17,277 369 \$6,195 326 \$4,928	\$21,733 515 \$10,087 1,724 \$18,855 1,493 \$19,602 366 \$7,205 353 \$5,997	\$24,346 606 \$11,914 2,058 \$22,998 1,624 \$21,946 468 \$8,291 347 \$7,079	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214 346 \$8,567	2,127 \$29,298 788 \$15,165 2,082 \$31,978 1,832 \$26,285 459 \$10,565 361 \$9,006	6.3% 7.9% 5.9% 13.4% -25.1% 2.0% 14.2% 7.1% 4.3% 5.1%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Unitah Basin Technical College Budget-related Annualized FTE Education & General Unitah Basin Technical College Budget-related Annualized FTE Education & General Unitah Basin Technical College Budget-related Annualized FTE Education & General						\$18,823 392 \$8,876 1,400 \$14,604 1,289 \$17,539 298 \$6,332 246 \$5,192 466 \$9,804	\$19,202 462 \$8,753 1,616 \$14,987 1,411 \$17,277 369 \$6,195 326 \$4,928 504 \$9,529	\$21,733 515 \$10,087 1,724 \$18,855 1,493 \$19,602 366 \$7,205 353 \$5,997 552 \$10,943	\$24,346 606 \$11,914 2,058 \$22,998 1,624 \$21,946 468 \$8,291 347 \$7,079 518 \$10,943	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214 346 \$8,567 555 \$13,529	2,127 \$29,298 788 \$15,165 2,082 \$31,978 1,832 \$26,285 459 \$10,565 361 \$9,006 609 \$14,493	6.3% 7.9% 5.9% 13.4% -25.1% 2.0% 14.2% 7.1% 4.3% 5.1% 9.7% 7.1%	0.0° 0.0° 0.0° 0.0° 0.0° 0.0° 0.0° 0.0°
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Unital Basin Technical College Budget-related Annualized FTE Education & General Uintal Basin Technical College Budget-related Annualized FTE Education & General Uintal Basin Technical College Budget-related Annualized FTE Education & General Uintal Basin Technical College Budget-related Annualized FTE Education & General UBHE & STATEWIDE SBR Administration	\$3,702	\$3,678	\$3,735	\$3,781	\$4,050	\$18,823 392 \$8,876 1,400 \$14,604 1,289 \$17,539 298 \$6,332 246 \$5,192 466 \$9,804	\$19,202 462 \$8,753 1,616 \$14,987 1,411 \$17,277 369 \$6,195 326 \$4,928 504 \$9,529	\$21,733 515 \$10,087 1,724 \$18,855 1,493 \$19,602 366 \$7,205 353 \$5,997 552 \$10,343	\$24,346 606 \$11,914 2,058 \$22,998 1,624 \$21,946 468 \$8,291 347 \$7,079 518 \$10,943	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214 346 \$8,567 555 \$13,529	2,127 \$29,298 788 \$15,165 2,082 \$31,978 1,832 \$26,285 459 \$10,565 361 \$9,006 609 \$14,493	6.3% 7.9% 5.9% 13.4% -25.1% 2.0% 14.2% 3.3% 7.1% 4.3% 5.1% 9.7% 7.1% 67.8%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General	\$29,050	\$42,408	\$40,302	\$47,274	\$46,206	\$18,823 392 \$8,876 1,400 \$14,604 1,289 \$17,539 298 \$6,332 246 \$5,192 466 \$9,804 \$3,367 \$87,792	\$19,202 462 \$8,753 1,616 \$14,987 1,411 \$17,277 369 \$6,195 326 \$4,928 504 \$9,529 \$9,509 \$48,530	\$21,733 515 \$10,087 1,724 \$18,855 1,493 \$19,602 366 \$7,205 353 \$5,997 552 \$10,943 \$10,354 \$53,845	\$24,346 606 \$11,914 2,058 \$22,998 1,624 \$21,946 468 \$8,291 347 \$7,079 518 \$10,943 \$12,983 \$61,738	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214 346 \$8,567 555 \$13,529	2,127 \$29,298 788 \$15,165 2,082 \$31,978 1,832 \$26,285 459 \$10,565 361 \$9,006 609 \$14,493 \$25,286 \$62,168	6.3% 7.9% 5.9% 13.4% -25.1% 2.0% 14.2% 3.3% 7.1% 4.3% 5.1% 9.7% 7.1% 67.8% 34.1%	0.0° 0.0° 0.0° 0.0° 0.0° 0.0° 0.0° 0.0°
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Unitah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General USHE & STATEWIDE SBR Administration Other Statewide Total						\$18,823 392 \$8,876 1,400 \$14,604 1,289 \$17,539 298 \$6,332 246 \$5,192 466 \$9,804	\$19,202 462 \$8,753 1,616 \$14,987 1,411 \$17,277 369 \$6,195 326 \$4,928 504 \$9,529	\$21,733 515 \$10,087 1,724 \$18,855 1,493 \$19,602 366 \$7,205 353 \$5,997 552 \$10,343	\$24,346 606 \$11,914 2,058 \$22,998 1,624 \$21,946 468 \$8,291 347 \$7,079 518 \$10,943	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214 346 \$8,567 555 \$13,529	2,127 \$29,298 788 \$15,165 2,082 \$31,978 1,832 \$26,285 459 \$10,565 361 \$9,006 609 \$14,493	6.3% 7.9% 5.9% 13.4% -25.1% 2.0% 14.2% 3.3% 7.1% 4.3% 5.1% 9.7% 7.1% 67.8%	0.0° 0.0° 0.0° 0.0° 0.0° 0.0° 0.0° 0.0°
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General USHE & STATEWIDE SBR Administration Other Statewide Total	\$29,050 \$32,752	\$42,408 \$46,087	\$40,302 \$44,037	\$47,274 \$51,054	\$46,206 \$50,256	\$18,823 392 \$8,876 1,400 \$14,604 1,289 \$17,539 298 \$6,332 246 \$5,192 466 \$9,804 \$3,367 \$87,792 \$91,159	\$19,202 462 \$8,753 1,616 \$14,987 1,411 \$17,277 369 \$6,195 326 \$4,928 504 \$9,529 \$9,509 \$48,530 \$58,039	\$21,733 515 \$10,087 1,724 \$18,855 1,493 \$19,602 366 \$7,205 353 \$5,997 552 \$10,943 \$10,354 \$53,845 \$64,200	\$24,346 606 \$11,914 2,058 \$22,998 1,624 \$21,946 468 \$8,291 347 \$7,079 518 \$10,943 \$12,983 \$61,738 \$74,721	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214 346 \$8,567 555 \$13,529	2,127 \$29,298 788 \$15,165 2,082 \$31,978 1,832 \$26,285 459 \$10,565 361 \$9,006 609 \$14,493 \$25,286 \$62,168 \$87,454	6.3% 7.9% 5.9% 13.4% -25.1% 2.0% 14.2% 7.1% 4.3% 5.1% 9.7% 7.1% 67.8% -34.1% -20.1%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 1.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Budget-related Annualized FTE	\$29,050 \$32,752 116,048	\$42,408 \$46,087 118,061	\$40,302 \$44,037 119,413	\$47,274 \$51,054 121,251	\$46,206 \$50,256 123,902	\$18,823 392 \$8,876 1,400 \$14,604 1,289 \$17,539 298 \$6,332 246 \$5,192 466 \$9,804 \$3,367 \$87,792 \$91,159 130,714	\$19,202 462 \$8,753 1,616 \$14,987 1,411 \$17,277 369 \$6,195 326 \$4,928 504 \$9,529 \$48,530 \$58,039 132,265	\$21,733 515 \$10,087 1,724 \$18,855 1,493 \$19,602 366 \$7,205 353 \$5,997 552 \$10,943 \$10,354 \$53,845 \$64,200	\$24,346 606 \$11,914 2,058 \$22,998 1,624 \$21,946 468 \$8,291 347 \$7,079 518 \$10,943 \$12,983 \$61,738 \$74,721 132,546	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214 346 \$8,567 555 \$13,529 \$15,071 \$94,406 \$109,477	2,127 \$29,298 788 \$15,165 2,082 \$31,978 1,832 \$26,285 459 \$10,565 361 \$9,006 609 \$14,493 \$25,286 \$62,168 \$87,454	6.3% 7.9% 5.9% 13.4% -25.1% 2.0% 14.2% 7.1% 4.3% 5.1% 9.7% 7.1% 67.8% -34.1% -20.1%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General USHE & STATEWIDE SBR Administration Other Statewide Total	\$29,050 \$32,752	\$42,408 \$46,087	\$40,302 \$44,037	\$47,274 \$51,054	\$46,206 \$50,256	\$18,823 392 \$8,876 1,400 \$14,604 1,289 \$17,539 298 \$6,332 246 \$5,192 466 \$9,804 \$3,367 \$87,792 \$91,159 130,714	\$19,202 462 \$8,753 1,616 \$14,987 1,411 \$17,277 369 \$6,195 326 \$4,928 504 \$9,529 \$9,509 \$48,530 \$58,039	\$21,733 515 \$10,087 1,724 \$18,855 1,493 \$19,602 366 \$7,205 353 \$5,997 552 \$10,943 \$10,354 \$53,845 \$64,200	\$24,346 606 \$11,914 2,058 \$22,998 1,624 \$21,946 468 \$8,291 347 \$7,079 518 \$10,943 \$12,983 \$61,738 \$74,721 132,546	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214 346 \$8,567 555 \$13,529	2,127 \$29,298 788 \$15,165 2,082 \$31,978 1,832 \$26,285 459 \$10,565 361 \$9,006 609 \$14,493 \$25,286 \$62,168 \$87,454	6.3% 7.9% 5.9% 13.4% -25.1% 2.0% 14.2% 7.1% 4.3% 5.1% 9.7% 7.1% 67.8% -34.1% -20.1%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 1.0%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.

 $^{^{2}}$ Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

State Tax Funds - Constant Dollars

In Thousands of Dollars

In Thousands of Dollars													
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	1-year %	10-year %
Institution	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	31,665	33,222	4.9%	15.9%
Education & General	\$285,654	\$296,940	\$306,857	\$317,057	\$336,905	\$341,862	\$359,302	\$349,296	\$378,489	\$412,057	\$432,988	5.1%	51.6%
Medical Programs ²	\$48,833	\$49,560	\$51,748	\$61,959	\$53,070	\$50,132	\$65,264	\$53,145	\$53,352	\$77,347	\$58,875	-23.9%	20.6%
All Other Total	\$11,842	\$11,864	\$15,938	\$7,571 \$386,587	\$20,386	\$31,083 \$423,077	\$24,393	\$32,764	\$24,102	\$125,939	\$28,169 \$520,032	-77.6%	137.9% 50.2%
UTAH STATE UNIVERSITY	\$346,329	\$358,364	\$374,543	\$300,30 <i>1</i>	\$410,362	\$423,U11	\$448,958	\$435,204	\$455,942	\$615,343	φ320,032	-15.5%	30.276
Budget-related Annualized FTE	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	20,598	20,731	0.6%	1.3%
Education & General + Centers + CTE		\$211.729	\$216,968	\$218,421	\$231,945	\$216,912	\$264,299	\$255.278	\$290,396	\$295,511	\$273.744	-7.4%	35.3%
Agricultural Programs	\$34,307	\$33,858	\$35,657	\$36,070	\$39,111	\$37,077	\$40,506	\$37,425	\$37,396	\$39,039	\$39,482	1.1%	15.1%
All Other	\$4,871	\$3,180	\$3,462	\$3,536	\$3,658	\$1,112	\$5,956	\$3,689	\$3,717	\$3,731	\$30,786	725.1%	532.1%
Total	\$241,506	\$248,767	\$256,088	\$258,028	\$274,714	\$255,101	\$310,761	\$296,392	\$331,509	\$338,281	\$344,013	1.7%	42.4%
WEBER STATE UNIVERSITY	Ψ2+1,000	Ψ240,101	Ψ2.00,000	Ψ230,020	Ψ214,114	Ψ200,101	ψ510,701	Ψ230,332	ψ001,000	ψ000,201	ψυττ,010	1.7 /0	72.77
Budget-related Annualized FTE	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	14,425	15,145	5.0%	4.8%
Education & General	\$98,025	\$100,092	\$105,392	\$106,331	\$113,354	\$112,963	\$121,667	\$118,078	\$128,242	\$152,856	\$139,847	-8.5%	42.7%
All Other	\$476	\$482	\$485	\$487	\$487	\$335	\$632	\$462	\$458	\$1,681	\$1,964	16.8%	313.1%
Total	\$98,500	\$100,574	\$105,877	\$106,818	\$113,841	\$113,298	\$122,300	\$118,540	\$128,700	\$154,538	\$141,811	-8.2%	44.0%
SOUTHERN UTAH UNIVERSITY	400,000	Ţ:==,=::	T ,	*********	*****	*****	¥.==,000	*****	**********	**********	**********		
Budget-related Annualized FTE	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	10,931	11,229	2.7%	81.8%
Education & General	\$43,711	\$45,120	\$45,981	\$48,796	\$53,237	\$56,015	\$63,139	\$60,965	\$70,922	\$75,091	\$80,186	6.8%	83.4%
All Other	\$351	\$285	\$318	\$283	\$282	\$240	\$320	\$526	\$794	\$1,336	\$1,134	-15.1%	223.5%
Total	\$44,061	\$45,405	\$46,299	\$49,079	\$53,520	\$56,255	\$63,458	\$61,491	\$71,716	\$76,428	\$81,320	6.4%	84.6%
SNOW COLLEGE		, .,								,			
Budget-related Annualized FTE	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	3,638	3,668	0.8%	6.8%
Education & General + CTE	\$28,611	\$29,117	\$30,040	\$30,523	\$42,125	\$35,300	\$37,096	\$37,112	\$45,100	\$42,818	\$48,362	12.9%	69.0%
All Other	\$43	\$43	\$42	\$41	\$40	\$40	\$39	\$372	\$485	\$5,419	\$186	-96.6%	332.5%
Total	\$28,654	\$29,160	\$30,082	\$30,564	\$42,166	\$35,340	\$37,135	\$37,484	\$45,585	\$48,237	\$48,547	0.6%	69.4%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	7,843	7,990	1.9%	33.3%
Education & General	\$41,544	\$42,715	\$43,648	\$44,869	\$49,842	\$50,638	\$57,465	\$58,393	\$66,505	\$66,221	\$70,012	5.7%	68.5%
All Other	\$105	\$106	\$106	\$105	\$104	\$103	\$101	\$95	\$91	\$65	\$561	767.1%	432.1%
Total	\$41,649	\$42,821	\$43,754	\$44,973	\$49,946	\$50,741	\$57,566	\$58,488	\$66,596	\$66,286	\$70,572	6.5%	69.4%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	24,591	25,569	4.0%	26.2%
Education & General	\$124,726	\$128,549	\$132,106	\$136,842	\$146,895	\$135,195	\$172,060	\$157,344	\$177,060	\$189,254	\$194,297	2.7%	55.8%
All Other	\$219	\$222	\$223	\$224	\$225	\$216	\$531	\$6,496	\$5,250	\$5,170	\$6,488	25.5%	2865.0%
Total	\$124,945	\$128,771	\$132,329	\$137,066	\$147,119	\$135,412	\$172,590	\$163,840	\$182,310	\$194,424	\$200,785	3.3%	60.7%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	16,589	15,673	15,381	15,262	15,262	14,436	13,660	12,402	11,851	12,720	13,488	6.0%	-18.7%
Education & General + CTE	\$117,159	\$118,894	\$121,071	\$122,761	\$129,063	\$126,988	\$134,030	\$130,266	\$140,065	\$146,006	\$149,216	2.2%	27.4%
All Other	\$239	\$238	\$234	\$228	\$224	\$220	\$215	\$201	\$189	\$183	\$1,828	898.4%	663.3%
Total	\$117,399	\$119,132	\$121,305	\$122,990	\$129,287	\$127,208	\$134,245	\$130,467	\$140,254	\$146,189	\$151,044	3.3%	28.7%
Bridgerland Technical College													
Budget-related Annualized FTE						1,258	1,262	1,346	1,301	1,434	1,497	4.4%	0.0%
Education & General						\$19,503	\$18,907	\$20,007	\$21,230	\$23,664	\$24,512	3.6%	0.0%
Davis Technical College													
Budget-related Annualized FTE						1,656	1,601	1,706	1,803	1,972	2,127	7.9%	0.0%
Education & General						\$23,250	\$23,184	\$24,485	\$25,812	\$28,404	\$29,298	3.1%	0.0%
Dixie Technical College													
Budget-related Annualized FTE						392	462	515	606	695	788	13.4%	0.0%
Education & General						\$10,963	\$10,568	\$11,364	\$12,631	\$20,788	\$15,165	-27.1%	0.0%
Mountainland Technical College													
Budget-related Annualized FTE						1,400	1,616	1,724	2,058	2,041	2,082	2.0%	0.0%
Education & General						\$18,038	\$18,096	\$21,242	\$24,382	\$28,749	\$31,978	11.2%	0.0%
Ogden-Weber Technical College						+ 10,000	7.0,000	7-1,E/E	721,002	720,110	72.,0.0	270	0.070
Budget-related Annualized FTE						1,289	1,411	1,493	1,624	1,773	1,832	3.3%	0.0%
Education & General						\$21,665	\$20,861	\$22,083	\$23,268	\$25,182	\$26,285	4.4%	0.0%
Southwest Technical College						Ψ£ 1,000	Ψ20,001	Ψ22,000	ψ20,200	ψευ, 102	ψ ∠ 0, ∠ 00	7.7/0	0.070
•						298	260	260	400	400	450	7 70/	0.0%
Budget-related Annualized FTE							369	366	468	426	459	7.7%	
Education & General						\$7,821	\$7,480	\$8,118	\$8,790	\$9,457	\$10,565	11.7%	0.0%
Tooele Technical College													
Budget-related Annualized FTE						246	326	353	347	346	361	4.3%	0.0%
Education & General						\$6,413	\$5,950	\$6,757	\$7,505	\$8,793	\$9,006	2.4%	0.0%
Uintah Basin Technical College													
Budget-related Annualized FTE						466	504	552	518	555	609	9.7%	0.0%
Education & General						\$12,110	\$11,505	\$12,328	\$11,602	\$13,886	\$14,493	4.4%	0.0%
UBHE & STATEWIDE												<u> </u>	
SBR Administration	\$4,970	\$4,905	\$4,890	\$4,841	\$5,081	\$4,159	\$11,482	\$11,665	\$13,765	\$15,469	\$25,286	63.5%	408.8%
Other Statewide	\$38,999	\$56,550	\$52,771	\$60,535	\$57,967	\$108,441	\$58,596	\$60,663	\$65,455	\$96,894	\$62,168	-35.8%	59.4%
Total	\$43,968	\$61,455	\$57,661	\$65,376	\$63,048	\$112,599	\$70,077	\$72,328	\$79,220	\$112,363	\$87,454	-22.2%	98.9%
TOTAL USHE													
Budget-related Annualized FTE	116,048	118,061	119,413	121,251	123,902	130,714	132,265	132,021	132,546	135,653	140,797	3.8%	21.3%
Educ.& General + Other Instruction	\$941,758	\$973,155	\$1,002,064	\$1,025,600	\$1,103,367	\$1,195,638	\$1,325,611	\$1,293,115	\$1,431,999	\$1,538,737	\$1,549,952	0.7%	64.6%
All Other Line Items	\$145,253	\$161,293	\$165,873	\$175,880	\$180,634	\$233,157	\$208,033	\$207,502	\$205,054	\$372,274	\$256,927	-31.0%	76.9%
Total	\$1,087,011	\$1,134,448	\$1,167,937	\$1,201,480	\$1,284,001	\$1,428,795	\$1,533,644	\$1,500,617	\$1,637,053	\$1,911,011	\$1,806,879	-5.4%	66.2%

Total \$1,087,011 \$1,134,448 \$1 Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.

² Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

Tuition & Fee Revenues - Current Dollars

In Thousands of Dollars

Mary	In Thousands of Dollars													
## SWESHIFT OF UPAN Wilson	Institution													10-year %
Double-information-front-field 25,000 25,0		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
Exemption Colonear 1999-90 199	i i	28 669	28 580	28 844	29 040	29 300	29 332	29 902	30.866	31 418	31 665	33 222	4 9%	15.9
Mode	-													79.6
A Order 1936 77 1971 10 1920 1930 1930 1930 1930 1930 1930 1930 193														161.5
TRANSPARE MORRENTY Global Character Chemis - TGR 1916/87 1916/8	All Other													0.0
Budget-fielded Anvalumen FTE Capole 27,989 21,443 21,469 21,985 21,987 21,927 20,981 20,784 20,982 20,278 20,983 20,784 20,985 20,785 20,985 20,785 20,985 20,785 20,985 20,785 20,985 20,785 20,985 20,785 20,985 20,785 20,985 20,785 20,985 20,785 20,985	Total	\$258,627										\$480,543	7.3%	85.8
Execution Sciences Centers Center	UTAH STATE UNIVERSITY													
Aground-Programs	Budget-related Annualized FTE	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	20,598	20,731	0.6%	1.3
Moder September Septembe	Education & General + Centers + CTE	\$119,487	\$125,610	\$143,202	\$150,706	\$156,843	\$156,593	\$154,728	\$159,593	\$166,903	\$164,231	\$172,790	5.2%	44.6
Total Marchanter PTE	Agricultural Programs	\$0												0.0
														-100.0
Budget-felled Annaled FTE 14.58		\$119,532	\$125,642	\$143,202	\$150,706	\$156,843	\$156,593	\$154,728	\$159,593	\$166,903	\$164,231	\$173,236	5.5%	44.9
Enclosing Koreman 966.170 867.85 871.85 871.06 876.05 877.86 806.033 818.077 818.100 836.338 806.015 12.5% 45.00														
All Order 50 50 50 50 50 50 50 5	-													4.8
Total Sept. Total Sept. Total Sept. Total Sept. Sept														
DUINEMAN LANGE NET														
Bodge-felialed Annualized FTE 5,776 6,829 7,254 7,385 7,988 8,339 9,455 10,288 10,342 10,831 11,229 27% 81. Elizacian A General College Hunder-felialed Annualized FTE 5,939 3,086 3		900,170	φ07,000	φ11,050	\$15,010	φ10,023	\$10,120	\$00,035	φ01,377	φ01,029	φ00,330	\$30,013	12.370	40.1
Exclusion & General \$30,043 \$30,167 \$41,066 \$44,076 \$46,075 \$30,179 \$20,042 \$62,333 \$37,086 \$75,412 \$70,076 \$70,01 \$35,043 \$33,167 \$41,066 \$44,076 \$40,032 \$33,197 \$20,042 \$58,335 \$917,511 \$70,064 \$75,412 \$75,417 \$10		6 176	6.820	7 254	7 385	7 008	8 330	0.455	10 285	10 3/12	10 031	11 220	2 7%	81.8
A Other Sign	-													115.2
Total \$38,043 \$38,167 \$41,466 \$44.976 \$49,872 \$543,187 \$90,942 \$563,387 \$97,891 \$70,994 \$75,472 \$6.776 \$15.000 \$15.0														0.0
NOW COLLEGE														115.2
Budger-leathed Annualized FTE	SNOW COLLEGE	+30,010	+00,101	÷ · · · · · · · ·	,010	Ţ.0,00Z	,00,101	+00,07£	+00,000	20.,001	2.0,004	7.0,712	5.1 /0	. 10.2
Ecotation & Connent CTE Sti. 0.01 Sti. 23 Sti. 0.01 Sti. 23 Sti. 20 Sti. 1.20 Sti. 1		3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3.990	3.638	3,668	0.8%	6.8
All Chear Sol														45.0
MAINTECH LAWEESITY														0.0
Budgh-related Armulated FTE	Total	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	\$11,542	\$11,312	\$14,525	\$15,250	\$13,137	\$13,187	0.4%	45.0
Education & General 23,2442 255,392 258,674 331,694 332,877 37,000 339,846 943,184 344,018 342,895 346,091 7.5% 56, 41,000 7.09 7.0	UTAH TECH UNIVERSITY													
All One	Budget-related Annualized FTE	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	7,843	7,990	1.9%	33.3
Total \$23.442 \$23.982 \$28.674 \$31.694 \$32.877 \$37.000 \$38.846 \$43.184 \$44.018 \$42.895 \$46.091 \$7.5% \$9. \$4.000 \$9. \$40.0000 \$9. \$40.0000 \$9. \$40.0000 \$9. \$40.0000	Education & General	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	\$37,000	\$39,846	\$43,184	\$44,018	\$42,895	\$46,091	7.5%	96.6
TAM VALLEY UNWERSITY	All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0
Budger-freiteder Amusalizend FTE Education & General Technical College Budger-freiteder Amusalizend F		\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	\$37,000	\$39,846	\$43,184	\$44,018	\$42,895	\$46,091	7.5%	96.6
Education & General 95,653 \$10,111 \$142,475 \$134,671 \$140,642 \$143,114 \$143,874 \$143,874 \$143,874 \$143,875 \$165,570 \$165,570 \$0.0% 0.0 Total \$96,653 \$101,911 \$124,375 \$134,681 \$140,642 \$143,114 \$143,874 \$143,274 \$143,273 \$148,868 \$157,076 \$165,570 \$0.0% 0.0 Total \$96,653 \$101,911 \$124,375 \$134,681 \$140,642 \$143,114 \$143,874 \$143,273 \$148,868 \$157,076 \$165,570 \$0.0% 0.0 Total \$100,644 \$140,644 \$143,874 \$143,874 \$143,213 \$149,868 \$157,076 \$165,570 \$0.4% \$73.4\$ \$140,644 \$140,														
Al Other So So So So So So So S	-													26.2
Total S95,663 \$101,911 \$124,375 \$134,691 \$140,642 \$143,114 \$143,874 \$143,213 \$149,826 \$157,076 \$165,570 \$5,4% 73. ALT LAKE COMMUNITY COLLEGE Budget-related Annualized FTE Education & Ceneral + CTE														73.1
ALT LAKE COMMUNITY COLLEGE Budget-related Annualized FTE Education & General + CTE S59,773 S56,654 S57,725 S58,300 S56,685 S55,933 S44,437 \$60,232 \$52,714 \$52,630 \$59,004 13,6% 0.8 AI Other \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0														0.0
Budget-related Annualized FTE churation & General + CTE 15.89 15.773 15.831 15.282 14.770 14.936 13.680 12.402 11.851 12.720 13.488 6.01% 13.6% 0.04 10.40 10.40 10.40 10.40 13.6% 0.0%		\$90,003	\$101,911	\$124,375	\$134,091	\$140,042	\$143,114	\$143,874	\$143,213	\$149,826	\$157,076	\$100,070	5.4%	/3.1
Education & General + CTE		16 590	15 672	15 201	15 262	14 770	14.426	12 660	12 402	11 051	12 720	12 /100	6.0%	10.7
All Other SD	-													0.1
Total \$59,773 \$88,654 \$57,726 \$58,300 \$56,685 \$55,963 \$54,437 \$60,232 \$52,714 \$52,630 \$59,804 \$13,6% \$0.00 \$10,00														0.0
Budget-related Annualized FTE														0.1
Budget-related Annualized FTE 1,268 1,262 1,346 1,301 1,434 1,434 0,0% 0,0		400,110	φου,συ :	ψ01,120	\$00,000	ψου,σου	ψου,σου	401,101	ψου,Lo2	ψ0Σ,1 1 1	402,000	\$00,001	10.070	
Education & General							1 258	1 262	1 346	1 301	1 434	1 434	0.0%	0.0
Budget-related Annualized FTE														0.0
Budget-related Annualized FTE Education & General 1,656 1,601 1,706 1,803 1,972 1,972 0,0% 0,0							ψ1,000	ψ1,400	ψ1, 1 00	ψ1,000	Ψ2,000	ψ <u>2</u> ,000	14.070	0.0
Education & General	-						1 656	1 601	1 706	1 803	1 972	1 972	0.0%	0.0
Style Technical College Budget-related Annualized FTE Education & General Style St	•													0.0
Budget-related Annualized FTE Education & General Superies							ψ1,010	ψ1,004	ψ1,000	ΨZ,012	ψ0,1+1	Ф 0,004	10.770	0.0
Education & General	-						302	462	515	ene	203	605	0.0%	0.0
Budget-related Annualized FTE Education & General 1,400 1,616 1,724 2,058 2,041 2,041 0,0% 0,0	-													0.0
Budget-related Annualized FTE Education & General 1,400 1,616 1,724 2,058 2,041 2,041 0,0% 0,0							ψυσι	ψ1,017	ψ1,000	ψ1,113	ψ1,020	¥1,144	3.070	0.0
Education & General St.1,42 St.1,42 St.1,42 St.2,91 St.2,93 St.3,43 St.0,51 17.7% O. O. Orgoden-Weber Technical College Budget-related Annualized FTE St.2,89 St.1,411 St.0,80 St.2,003 St.2,866 St.3,628 26.5 O. O. Orgodentwest Technical College Budget-related Annualized FTE St.0,80	· ·						1 400	1 616	1 724	2.058	2 041	2 041	n n%	0.0
Septem-Weber Technical College Budget-related Annualized FTE 1,289 1,411 1,493 1,624 1,773 1,773 0,0% 0,0	-													0.0
Budget-related Annualized FTE Education & General 1,289 1,411 1,493 1,624 1,773 1,773 0.0% 0.0							ψ1,172	Ψ1,720	ψ±,τυ1	ψ£,000	ψ0, 111 0	Ç-1,001	17.770	0.0
Education & General Education	•						1 280	1 411	1 493	1 624	1 773	1 773	n n%	0.0
Budget-related Annualized FTE Budget-related Annualized FT														0.0
Budget-related Annualized FTE Education & General Sample S							ψ1,000	ψ1,000	ψ <u>2</u> ,103	ΨΖ,000	ψ ∠ ,000	ψ0,020	20.0/0	0.0
Education & General Sand							208	360	366	469	126	126	0.0%	0.0
Budget-related Annualized FTE Education & General Sandard Science Sandard Sc														0.0
Budget-related Annualized FTE Education & General Sample S							φυσυ	φ400	\$U43	φυΖΖ	01،010	φ3 <u>4</u> I	-0.076	0.0
Education & General	-						246	326	353	2/17	3/10	3/16	0.0%	0.0
Budget-related Annualized FTE Budget-related Annualized FTE State Stat														0.0
Budget-related Annualized FTE Education & General							φυυυ	ψ 4 ∠∠	9240	ψ 4 J0	φ014	φυυ <i>1</i>	20.070	0.0
Education & General Education & General \$ 5354 \$385 \$365 \$365 \$965 \$1,415 46.7% 0.0 IBHE & STATEWIDE UBHE Administration \$0 <td< td=""><td>=</td><td></td><td></td><td></td><td></td><td></td><td>166</td><td>504</td><td>550</td><td>£10</td><td>EEE</td><td>EEF</td><td>0.00/</td><td>0.0</td></td<>	=						166	504	550	£10	EEE	EEF	0.00/	0.0
BHE & STATEWIDE														0.0
UBHE Administration \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$300</td> <td>\$300</td> <td>\$905</td> <td>۵۱,415</td> <td>40.7%</td> <td>0.0</td>									\$300	\$300	\$905	۵۱,415	40.7%	0.0
Other Statewide \$0		90	¢n.	¢n.	90	¢n.	¢n.	© 0	¢n	¢n	en.	¢n.	0.0%	0.0
Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.0%														0.0
OTAL USHE Budget-related Annualized FTE 116,048 118,061 119,413 121,251 123,410 130,714 132,265 132,021 132,546 135,653 140,284 3.4% 20. Educ.& General + Other Instruction \$648,562 \$680,365 \$758,116 \$792,872 \$824,013 \$866,433 \$871,066 \$933,039 \$950,131 \$1,003,730 \$1,078,687 7.5% 66. All Other Line Items \$18,771 \$20,277 \$29,149 \$37,101 \$39,979 \$42,560 \$42,451 \$45,146 \$47,252 \$46,523 \$50,058 7.6% 166.														0.0
Budget-related Annualized FTE Educ.& General + Other Instruction 116,048 118,061 119,413 121,251 123,410 130,714 132,265 132,021 132,546 135,653 140,284 3.4% 20. Educ.& General + Other Instruction \$648,562 \$680,365 \$758,116 \$792,872 \$824,013 \$866,433 \$871,066 \$933,039 \$950,131 \$1,003,730 \$1,078,687 7.5% 66. All Other Line Items \$18,771 \$20,277 \$29,149 \$37,101 \$39,979 \$42,560 \$42,451 \$45,146 \$47,252 \$46,523 \$50,058 7.6% 166.	TOTAL USHE	- 40	ΨΟ	ΨΟ	40	ΨΨ	ΨΟ	ψū	Ψ	ΨΟ	Ψ0	Ψ	3.070	0.0
Educ. & General + Other Instruction All Other Line Items 4648,562 \$680,365 \$758,116 \$792,872 \$824,013 \$866,433 \$871,066 \$933,039 \$950,131 \$1,003,730 \$1,078,687 7.5% 66. All Other Line Items 518,771 \$20,277 \$29,149 \$37,101 \$39,979 \$42,560 \$42,451 \$45,146 \$47,252 \$46,523 \$50,058 7.6% 166.		116.048	118.061	119.413	121.251	123,410	130.714	132.265	132.021	132.546	135.653	140.284	3.4%	20.9
All Other Line Items \$18,771 \$20,277 \$29,149 \$37,101 \$39,979 \$42,560 \$42,451 \$45,146 \$47,252 \$46,523 \$50,058 7.6% 166.	-													66.3
														166.7
	Total	\$667,334	\$700,642	\$787,265	\$829,974	\$863,993	\$908,993	\$913,518	\$978,184				7.5%	69.1

1 Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.

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 $^{^{2}}$ Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

Tuition & Fee Revenues - Constant Dollars

In Thousands of Dollars

Page	· · · · · · · · · · · · · · · · · · ·	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	1-year %	10-year %
Michael For UTAN Subject Michael Annabar FTE Subject A Chromatis FTE Subject A Subj	nstitution												-	Change
Sealer S	JNIVERSITY OF UTAH													
Montempowner	Budget-related Annualized FTE ¹	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	31,665	33,222	4.9%	15.99
A District Special Special Special Special Special Special Spe	Education & General	\$322,060	\$339,948	\$366,008	\$366,229	\$375,196	\$398,731	\$382,250	\$398,521	\$382,132	\$412,115	\$430,930	4.6%	33.89
Total Mary	Medical Programs ²			\$38,167				\$51,245	\$50,861	\$50,097	\$47,749	\$48,963	2.5%	94.89
TRANSFER FOR MUNICHESTY Concision of Concess - Centers - CTR Significant Amendment TT Concision of Concess - Centers - CTR 1956/67 5917-507 5912-5														0.09
Sugge-resided Annual Language		\$347,199	\$366,945	\$404,175	\$413,738	\$425,351	\$451,301	\$433,506	\$449,383	\$432,229	\$459,864	\$480,543	4.5%	38.49
		20.464	24 200	21 442	21 400	24 025	24 407	24 247	20.664	20.704	20 500	20.721	0.69/	1 20
Agricultural Programs	•													
A Control Spin Sp														0.0%
Teal 1909-069 1919-069 1919-069 1919-07	•													-100.0%
MERIEN FATE WORKSHITY 14.45												-		8.0%
Execution Concern See 201	WEBER STATE UNIVERSITY													
A Chem	Budget-related Annualized FTE	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	14,425	15,145	5.0%	4.8%
Company Comp														8.1%
Colument Number Name Colument Name Colum														0.0%
Bodge-intended Annualized FTE		\$88,831	\$90,256	\$94,138	\$96,060	\$96,127	\$97,244	\$97,365	\$92,356	\$86,757	\$87,586	\$96,015	9.6%	8.1%
Education Science 47/05 34/278 57/289 58/2789		C 47C	C 000	7.054	7 205	7 000	0.220	0.455	10 205	10.242	10.021	44 000	0.70/	04.00
A Cher So So So So So So So S	*											-		
Total \$47,045 \$48,228 \$43,28 \$57,908 \$502,005 \$165,701 \$73,405 \$74,704 \$77,005 \$75,005 \$0.0000 \$0.00000 \$0.000000 \$0.00000000														
NOW COLLEGE Rodget-eitend Armaland FTE \$1,233 \$1,358 \$1,358 \$1,359 \$1,349 \$14,759 \$14,257 \$1,3595 \$14,277 \$1,3595 \$14,277 \$1,3595 \$1,3597 \$1														60.3%
Budge-related Armusished FTE (activation & Geometri- CTE (SNOW COLLEGE	¥+1,0+0	¥+0,220	ψυ-1,2 <i>0</i> 0	¥01,000	ψ02,20J	ψ00,701	ψ1 U, TU I	ψ1·π,1·υ 1	ψ1 1,1 0 4	ψ1 L,UL1	ψ1 0, τ 1 Δ	7.0 /0	50.070
Execution A General + CIE		3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	3,638	3,668	0.8%	6.8%
Total 12,200 \$13,348 \$14,734 \$14,750 \$14,555 \$14,257 \$15,558 \$15,658 \$15,658 \$15,658 \$13,468 \$13,468 \$13,167 \$2.2% \$8.17 \$147 \$150 \$149 \$150 \$150 \$15,058 \$15,058 \$15,058 \$15,058 \$15,058 \$13,467 \$2.2% \$8.17 \$147 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150	*													8.0%
TAM YECH NIVERSITY	All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Budger-felland Annualized FTE 5.993 6.012 8.338 6.699 6.785 7.240 7.786 7.980 7.866 7.431 7.990 1.994 33.2 Exchantion & General 5.993 5.01		\$12,209	\$13,348	\$14,734	\$14,750	\$14,595	\$14,257	\$13,658	\$16,364	\$16,168	\$13,483	\$13,187	-2.2%	8.0%
Enusinion & General AI 1997 AI 10 Pher														
All Other Total S10 S0	*													33.3%
Total S31.470 S33.860 S37.545 S40.546 S41.246 S45.703 S48.110 S48.651 S46.668 S44.006 S46.091 A.7% 46.564 A.7% A.9.546 A.7% A.9.546 A.7% A.9.546														
TAM VALLEY LUNNERSITY														
Budger-leited Annualized FTE Education & General PTE & G		φ31,470	φ55,000	ψ37,343	ψ40,540	φ 4 1,240	φ43,703	φ40,110	φ40,031	φ40,000	ψ44,020	\$40,031	4.7 /0	40.370
Education & General		20.266	21.535	22.273	23.243	24.457	24.754	24.565	23,439	23.546	24.591	25.569	4.0%	26.2%
Total \$128,411 \$135,596 \$162,855 \$172,475 \$176,339 \$176,775 \$173,716 \$161,344 \$158,848 \$161,217 \$165,570 \$2.7% \$28,341 \$141 \$1436 \$165,600 \$1.677 \$161,570 \$1.65,570 \$2.7% \$28,341 \$141 \$1436 \$1.65,600 \$1.677 \$1.677 \$1.65,600 \$1.677 \$1.65,600 \$1.677 \$1.65,600 \$1.677 \$1.65,600 \$1.677 \$1.65,600 \$1.677 \$1.65,600 \$1.677 \$1.65,600 \$1.677 \$1.65,600 \$1.677 \$1.65,600 \$1.677 \$1.65,600 \$1.677 \$1.65,600	*													28.9%
ALT LAKE COMMUNITY COLLEGE Budget-related Annualized FTE 16.599 15.673 15.381 15.262 14.770 14.496 13.600 12.402 11.851 12.720 13.486 6.05% -18.75 1.75	All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Budge-helsted Annualized FTE 16.99 15.673 15.871 15.281 15.784 \$74.685 \$71.113 \$89.113 \$85.278 \$87.886 \$85.888 \$84.018 \$89.240 \$78.214 \$75.884 \$74.685 \$71.113 \$89.113 \$85.2788 \$87.886 \$85.888 \$84.018 \$89.804 \$10.7% \$2.525 \$1.0181	Total	\$128,411	\$135,896	\$162,855	\$172,475	\$176,439	\$176,775	\$173,715	\$161,344	\$158,848	\$161,217	\$165,570	2.7%	28.9%
Education & General + CTE	SALT LAKE COMMUNITY COLLEGE													
Al Other S0	*													-18.7%
Total \$80.243 \$78.214 \$75.584 \$74.655 \$71.13 \$69.113 \$65.728 \$87.858 \$55.888 \$54.018 \$59.804 \$10.7% \$-25.5 \$10.00														-25.5%
Budgerlealted Annualized FTE														0.0%
Budget-related Annualized FTE 1,268 1,262 1,346 1,301 1,434 1,434 0,0% 0,0 Decide to College Budget-related Annualized FTE Education & General 1,666 1,601 1,706 1,803 1,972 1,972 0,0% 0,0 Decide to College Budget-related Annualized FTE Education & General 1,666 1,601 1,706 1,803 1,972 1,972 0,0% 0,0 Decide to College Budget-related Annualized FTE 1,666 1,001 1,005 1,003 1,972 1,972 0,0% 0,0 Decide to College Budget-related Annualized FTE 1,000 1,001 1,000 1,001 1,000 1,00		\$00,243	\$70,214	\$70,004	\$74,000	\$/1,113	\$09,113	\$00,720	000,10¢	\$33,000	\$34,016	\$39,004	10.7%	-20.0%
Education & General							1 259	1 262	1 3/16	1 301	1 /3/	1 /3/	0.0%	0.0%
Budget-related Annualized FTE Education & General September														0.0%
Budget-related Annualized FTE Education & General 1,656 1,601 1,706 1,803 1,972 1,972 0,006 0,00							ψ1,073	ψ1,733	ψ1,000	Ψ1,570	Ψ2,307	Ψ2,030	12.070	0.070
Education & General	•						1 656	1 601	1 706	1 803	1 972	1 972	0.0%	0.0%
Size Technical College Budget-related Annualized FTE Education & General Size Siz	•													0.0%
Budget-related Annualized FTE							ψ2,010	ψ2,200	ψ <u>υ,</u> ,, <u>υ</u> ,	ψ2,100	ψ0,LL1	ψο,σσ .	12.170	0.070
Education & General	· ·						392	462	515	606	695	695	0.0%	0.0%
Section Continuation College Budget-related Annualized FTE Education & General State Sta	•						\$434				\$1.876	\$1,722	-8.2%	0.0%
Budget-related Annualized FTE Education & General 1,400 1,616 1,724 2,058 2,041 2,041 0,0% 0.00											. , ,	. ,		
Description College Budget-related Annualized FTE Education & General 1,289 1,411 1,493 1,624 1,773 1,773 0.0%	-						1,400	1,616	1,724	2,058	2,041	2,041	0.0%	0.0%
Description	Education & General						\$1,410	\$1,722	\$2,806	\$3,173	\$3,533	\$4,051	14.6%	0.0%
Education & General	Ogden-Weber Technical College													
Southwest Technical College Budget-related Annualized FTE Education & General Southwest Technical College Southwest	Budget-related Annualized FTE						1,289	1,411	1,493	1,624	1,773	1,773	0.0%	0.0%
Budget-related Annualized FTE Education & General September	Education & General						\$2,056	\$2,047	\$2,369	\$2,129	\$2,942	\$3,628	23.3%	0.0%
Education & General	Southwest Technical College													
Budget-related Annualized FTE Education & General State	Budget-related Annualized FTE						298	369	366	468	426	426	0.0%	0.0%
Budget-related Annualized FTE Education & General S411 S510 S280 S462 S692 S867 C25.3% O.0	Education & General						\$473	\$565	\$724	\$659	\$1,037	\$921	-11.2%	0.0%
Second Reduction & General Second Reduction & General & Second Reduction & General & Second Reduction & General & G	Tooele Technical College													
Budget-related Annualized FTE Education & General SPACE	Budget-related Annualized FTE						246	326	353	347	346	346	0.0%	0.0%
Budget-related Annualized FTE Education & General STATEWIDE SBR Administration S0 S0 S0 S0 S0 S0 S0 S	Education & General						\$411	\$510	\$280	\$462	\$692	\$867	25.3%	0.0%
Education & General \$437 \$464 \$411 \$387 \$990 \$1,415 42.9% 0.00 IBHE & STATEWIDE SBR Administration \$0 <t< td=""><td>Jintah Basin Technical College</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Jintah Basin Technical College													
SBR Administration	Budget-related Annualized FTE											555		0.0%
SBR Administration \$0							\$437	\$464	\$411	\$387	\$990	\$1,415	42.9%	0.0%
Other Statewide \$0	JBHE & STATEWIDE													
Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0														0.0%
OTAL USHE Budget-related Annualized FTE 116,048 118,061 119,413 121,251 123,410 130,714 132,265 132,021 132,546 135,653 140,284 3.4% 20.9 Educ.& General + Other Instruction \$870,675 \$907,248 \$992,667 \$1,015,290 \$1,033,744 \$1,070,220 \$1,051,735 \$1,051,166 \$1,007,345 \$1,030,190 \$1,078,687 4.7% 23.9 All Other Line Items \$25,200 \$27,039 \$38,167 \$47,509 \$50,155 \$52,570 \$51,256 \$50,861 \$50,097 \$47,749 \$50,058 4.8% 98.6														0.09
Budget-related Annualized FTE Educ.& General + Other Instruction All Other Line Items 116,048 118,061 119,413 121,251 123,410 130,714 132,265 132,021 132,546 135,653 140,284 3.4% 20.9 3.49 3.49 3.49 3.49 3.49 3.49 3.49 3.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Educ.& General + Other Instruction \$870,675 \$907,248 \$992,667 \$1,015,290 \$1,033,744 \$1,070,220 \$1,051,735 \$1,051,166 \$1,007,345 \$1,030,190 \$1,078,687 4.7% 23.9 All Other Line Items \$25,200 \$27,039 \$38,167 \$47,509 \$50,155 \$52,570 \$51,256 \$50,861 \$50,097 \$47,749 \$50,058 4.8% 98.6		116 049	119 061	110 //12	121 251	122 /110	120 714	130 065	122 024	130 540	125 652	1//0 20/	2 /10/	20.00
All Other Line Items \$25,200 \$27,039 \$38,167 \$47,509 \$50,155 \$52,570 \$51,256 \$50,861 \$50,097 \$47,749 \$50,058 4.8% 98.6														
														98.6%
														26.0%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.

 $^{^{2}\,\}mbox{Includes}$ School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 9

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

Experiultures, rax runus, & run	2014-15				2019 10	2010 20	2020.21	2024 22	2022 22	2022 24	2024.25	1	10
Institution	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAHE&G													
Budget-related Annualized FTE	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	31,665	33,222	4.9%	15.9%
Current \$ Expenditures/FTE	\$16,054	\$17,204	\$17,862	\$18,471	\$17,997	\$20,704	\$18,770	\$21,136	\$21,560	\$25,872	\$26,058	0.7%	62.3%
Current \$ Tax Funds/FTE	\$7,422	\$7,791	\$8,125	\$8,526	\$9,165	\$9,436	\$9,952	\$10,045	\$11,363	\$12,679	\$13,033	2.8%	75.6%
Current \$ Tuition /FTE UTAH STATE UNIVERSITY - E&G, Regionals	\$8,368	\$8,920	\$9,691	\$9,848	\$10,207	\$11,005	\$10,587	\$11,460	\$11,472	\$12,681	\$12,971	2.3%	55.0%
Budget-related Annualized FTE	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	20,598	20,731	0.6%	1.3%
Current \$ Expenditures/FTE	\$13,782	\$14,115	\$14,589	\$15,329	\$15,832	\$16,998	\$17,017	\$19,622	\$22,512	\$23,002	\$22,790	-0.9%	65.4%
Current \$ Tax Funds/FTE	\$7,365	\$7,420	\$7,728	\$7,934	\$8,468	\$8,203	\$10,317	\$10,967	\$13,229	\$13,978	\$13,205	-5.5%	79.3%
Current \$ Tuition /FTE	\$5,839	\$5,870	\$6,678	\$7,010	\$7,183	\$7,315	\$7,293	\$7,724	\$8,061	\$7,973	\$8,335	4.5%	42.7%
WEBER STATE UNIVERSITYE&G													
Budget-related Annualized FTE	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	14,425	15,145	5.0%	4.8%
Current \$ Expenditures/FTE	\$9,793	\$10,185	\$10,737	\$11,035	\$11,471	\$11,822	\$12,418	\$13,184	\$14,271	\$16,767	\$15,639	-6.7%	59.7%
Current \$ Tax Funds/FTE Current \$ Tuition /FTE	\$5,050 \$4,577	\$5,214 \$4,702	\$5,672 \$5,066	\$5,736 \$5,182	\$6,151 \$5,216	\$6,222 \$5,356	\$6,867 \$5,495	\$7,320 \$5,725	\$8,576 \$5,802	\$10,324 \$5,916	\$9,234 \$6,340	-10.6% 7.2%	82.8% 38.5%
SOUTHERN UTAH UNIVERSITY-E&G	Ψ4,577	ψ4,102	ψ0,000	ψ3,102	Ψ3,210	ψ3,330	Ψ0,433	ψ0,120	ψ0,002	Ψ3,310	Ψ0,540	1.270	30.370
Budget-related Annualized FTE	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	10,931	11,229	2.7%	81.8%
Current \$ Expenditures/FTE	\$10,868	\$10,644	\$10,682	\$11,384	\$11,385	\$11,923	\$11,915	\$11,555	\$13,113	\$13,774	\$13,709	-0.5%	26.1%
Current \$ Tax Funds/FTE	\$5,272	\$4,955	\$4,841	\$5,160	\$5,306	\$5,438	\$5,531	\$5,261	\$6,468	\$6,693	\$7,141	6.7%	35.4%
Current \$ Tuition /FTE	\$5,674	\$5,296	\$5,716	\$6,090	\$6,206	\$6,379	\$6,435	\$6,450	\$6,539	\$6,465	\$6,716	3.9%	18.4%
SNOW COLLEGEE&G													
Budget-related Annualized FTE	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	3,638	3,668	0.8%	6.8%
Current \$ Expenditures/FTE Current \$ Tax Funds/FTE	\$9,049 \$6,208	\$8,951 \$6,005	\$9,252 \$6,221	\$9,394 \$6,536	\$12,948 \$9,343	\$11,419 \$8,161	\$12,137 \$8,900	\$11,919 \$8,225	\$14,297 \$10,661	\$17,093 \$11,467	\$17,178 \$13,185	0.5% 15.0%	89.8% 112.4%
Current \$ Tuition /FTE	\$2,649	\$2,753	\$3,051	\$3,158	\$3,237	\$3,296	\$3,277	\$3,627	\$3,822	\$3,611	\$3,595	-0.4%	35.7%
UTAH TECH UNIVERSITYE&G	. ,	. , 5		,	==-		=		,		, , , , , , ,	,,•	
Budget-related Annualized FTE	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	7,843	7,990	1.9%	33.3%
Current \$ Expenditures/FTE	\$9,349	\$9,830	\$9,845	\$10,074	\$10,724	\$11,223	\$10,861	\$12,191	\$13,407	\$14,344	\$14,825	3.4%	58.6%
Current \$ Tax Funds/FTE	\$5,163	\$5,328	\$5,260	\$5,231	\$5,873	\$5,662	\$6,111	\$6,487	\$7,975	\$8,226	\$8,762	6.5%	69.7%
Current \$ Tuition /FTE	\$3,911	\$4,224	\$4,524	\$4,727	\$4,860	\$5,111	\$5,116	\$5,405	\$5,596	\$5,469	\$5,769	5.5%	47.5%
UTAH VALLEY UNIVERSITYE&G Budget-related Annualized FTE	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	24,591	25,569	4.0%	26.2%
Current \$ Expenditures/FTE	\$9,717	\$9,429	\$10,395	\$10,377	\$10,554	\$10,925	\$11,044	\$12,245	\$13,369	\$14,383	\$14,074	-2.1%	44.8%
Current \$ Tax Funds/FTE	\$4,584	\$4,477	\$4,530	\$4,598	\$4,788	\$4,422	\$5,801	\$5,959	\$7,093	\$7,498	\$7,599	1.3%	65.8%
Current \$ Tuition /FTE	\$4,720	\$4,732	\$5,584	\$5,795	\$5,751	\$5,781	\$5,857	\$6,110	\$6,363	\$6,388	\$6,475	1.4%	37.2%
SALT LAKE COMMUNITY COLLEGE-E&G													
Budget-related Annualized FTE	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,402	11,851	12,720	13,488	6.0%	-18.7%
Current \$ Expenditures/FTE	\$8,765	\$9,566	\$9,884	\$10,135	\$10,821	\$11,172	\$12,016	\$14,325	\$16,715	\$15,714	\$15,431	-1.8%	76.1%
Current \$ Tax Funds/FTE	\$5,261	\$5,689	\$6,011	\$6,282	\$6,965	\$7,122	\$8,126	\$9,323	\$11,148	\$11,184	\$11,063	-1.1%	110.3%
Current \$ Tuition /FTE BRIDGERLAND TECHNICAL COLLEGEE&G	\$3,603	\$3,742	\$3,753	\$3,820	\$3,838	\$3,876	\$3,985	\$4,857	\$4,448	\$4,138	\$4,434	7.2%	23.1%
Budget-related Annualized FTE	İ					1,258	1,262	1,346	1,301	1,434	1,497	4.4%	0.0%
Current \$ Expenditures/FTE						\$14,427	\$14,149	\$14,350	\$16,798	\$18,056	\$18,590	3.0%	0.0%
Current \$ Tax Funds/FTE						\$12,551	\$12,408	\$13,194	\$15,391	\$16,078	\$16,374	1.8%	0.0%
Current \$ Tuition /FTE						\$1,080	\$1,178	\$1,077	\$1,428	\$1,608	\$1,770	10.1%	0.0%
DAVIS TECHNICAL COLLEGEE&G													
Budget-related Annualized FTE						1,656	1,601	1,706	1,803	1,972	2,127	7.9%	0.0%
Current \$ Expenditures/FTE						\$12,653	\$13,522	\$14,002	\$14,801	\$15,397	\$15,412	0.1%	0.0%
Current \$ Tax Funds/FTE Current \$ Tuition /FTE						\$11,366 \$1,159	\$11,994 \$1,189	\$12,739 \$1,105	\$13,503 \$1,149	\$14,034 \$1,593	\$13,774 \$1,708	-1.8% 7.3%	0.0%
DIXIE TECHNICAL COLLEGEE&G						φ1,135	φ1,10 3	\$1,100	\$1,143	φ1,030	φ1,700	1.370	0.076
Budget-related Annualized FTE						392	462	515	606	695	788	13.4%	0.0%
Current \$ Expenditures/FTE						\$24,584	\$23,224	\$22,908	\$21,145	\$32,787	\$21,847	-33.4%	0.0%
Current \$ Tax Funds/FTE						\$22,642	\$18,946	\$19,587	\$19,660	\$29,143	\$19,245	-34.0%	0.0%
Current \$ Tuition /FTE						\$896	\$2,195	\$2,054	\$1,945	\$2,630	\$2,186	-16.9%	0.0%
MOUNTAINLAND TECHNICAL COLLEGEE&	iG I												
Budget-related Annualized FTE						1,400	1,616	1,724	2,058	2,041	2,082	2.0%	0.0%
Current \$ Expenditures/FTE Current \$ Tax Funds/FTE						\$12,171 \$10,431	\$10,529 \$9,274	\$12,669 \$10,937	\$12,384 \$11,175	\$15,608 \$13,724	\$17,276 \$15,359	10.7% 11.9%	0.0%
Current \$ Tuition /FTE						\$815	\$883	\$10,937	\$1,454	\$1,687	\$1,946	15.4%	0.0%
OGDEN-WEBER TECHNICAL COLLEGEE&C	3								. ,		. ,	,,•	
Budget-related Annualized FTE						1,289	1,411	1,493	1,624	1,773	1,832	3.3%	0.0%
Current \$ Expenditures/FTE						\$15,205	\$12,648	\$13,891	\$15,336	\$15,369	\$16,877	9.8%	0.0%
Current \$ Tax Funds/FTE						\$13,607	\$12,245	\$13,129	\$13,514	\$13,838	\$14,347	3.7%	0.0%
Current \$ Tuition /FTE						\$1,292	\$1,202	\$1,408	\$1,236	\$1,617	\$1,980	22.5%	0.0%
SOUTHWEST TECHNICAL COLLEGEE&G Budget-related Annualized FTE						298	369	366	468	426	459	7.7%	0.0%
Current \$ Expenditures/FTE						\$20,736	\$18,942	\$19,427	\$20,065	\$23,747	\$24,999	5.3%	0.0%
Current \$ Tax Funds/FTE						\$21,248	\$16,789	\$19,687	\$17,716	\$21,630	\$23,018	6.4%	0.0%
Current \$ Tuition /FTE	<u></u>					\$1,286	\$1,269	\$1,756	\$1,329	\$2,371	\$2,007	-15.4%	0.0%
TOOELE TECHNICAL COLLEGEE&G													
Budget-related Annualized FTE						246	326	353	347	346	361	4.3%	0.0%
Current \$ Expenditures/FTE						\$24,143	\$17,216	\$17,777	\$21,657	\$26,701	\$27,348	2.4%	0.0%
Current \$ Tax Funds/FTE						\$21,106	\$15,117	\$16,990 \$704	\$20,400	\$24,760	\$24,948	0.8%	0.0%
Current \$ Tuition /FTE UINTAH BASIN TECHNICAL COLLEGEE&G						\$1,352	\$1,296	\$704	\$1,257	\$1,948	\$2,401	23.3%	0.0%
Budget-related Annualized FTE						466	504	552	518	555	609	9.7%	0.0%
Current \$ Expenditures/FTE						\$21,709	\$21,223	\$20,888	\$22,259	\$26,347	\$27,701	5.1%	0.0%
Current \$ Tax Funds/FTE						\$21,039	\$18,907	\$19,824	\$21,125	\$24,376	\$23,797	-2.4%	0.0%
Current \$ Tuition /FTE						\$760	\$763	\$660	\$704	\$1,738	\$2,323	33.7%	0.0%
TOTAL USHE-E&G + Other Instruction]	_	_	_	_	_	_		· <u> </u>	_		0.0%	0.0%
Budget-related Annualized FTE	116,048	118,061	119,413	121,251	123,410	130,714	132,265	132,021	132,546	135,653	140,797	3.8%	21.3%
Current \$ Expenditures/FTE	\$11,895	\$12,347	\$12,880	\$13,257	\$13,529	\$14,573	\$14,271	\$15,889	\$17,322	\$19,062	\$18,902	-0.8%	58.9%
Current \$ Tax Funds/FTE	\$6,045	\$6,181 \$5,762	\$6,409	\$6,605	\$7,127 \$6,677	\$7,405	\$8,301	\$8,694	\$10,190	\$11,052	\$11,008	-0.4%	82.1%
Current \$ Tuition /FTE	\$5,589	\$5,763	\$6,349	\$6,539	\$6,677	\$6,628	\$6,586	\$7,067	\$7,168	\$7,399	\$7,661	3.5%	37.1%

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

Expenditures, Tax Funds, & Tuit	ion/Fees	per FTE -	Constan	t Dollars									
16965	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	1-year %	10-year %
Institution UNIVERSITY OF UTAHE&G	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
Budget-related Annualized FTE	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	31,665	33,222	4.9%	15.9%
Constant \$ Expenditures/FTE	\$21,552	\$22,942	\$23,388	\$23,653	\$22,578	\$25,573	\$22,664	\$23,812	\$22,858	\$26,554	\$26,058	-1.9%	20.9%
Constant \$ Tax Funds/FTE	\$9,964	\$10,390	\$10,638	\$10,918	\$11,498	\$11,655	\$12,016	\$11,317	\$12,047	\$13,013	\$13,033	0.2%	30.8%
Constant \$ Tuition /FTE	\$11,234	\$11,894	\$12,689	\$12,611	\$12,805	\$13,594	\$12,783	\$12,911	\$12,163	\$13,015	\$12,971	-0.3%	15.5%
UTAH STATE UNIVERSITYE&G, Regionals	00.101	04.000	04.440	04.400	04.005	04.407	04.047	00.004	00.704	00.500	00.704	0.00/	4.00/
Budget-related Annualized FTE Constant \$ Expenditures/FTE	20,464 \$18,502	21,399 \$18,821	21,443 \$19,103	21,498 \$19,629	21,835 \$19,862	21,407 \$20,997	21,217 \$20,547	20,661 \$22,106	20,704 \$23,868	20,598 \$23,608	20,731 \$22,790	0.6% -3.5%	1.3% 23.2%
Constant \$ Tax Funds/FTE	\$9,887	\$9,894	\$10,119	\$19,029	\$19,602	\$10,133	\$12,457	\$12,356	\$14,026	\$14,347	\$13,205	-8.0%	33.6%
Constant \$ Tuition /FTE	\$7,839	\$7,827	\$8,745	\$8,977	\$9,011	\$9,035	\$8,805	\$8,702	\$8,547	\$8,183	\$8,335	1.9%	6.3%
WEBER STATE UNIVERSITYE&G													
Budget-related Annualized FTE	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	14,425	15,145	5.0%	4.8%
Constant \$ Expenditures/FTE	\$13,147	\$13,582	\$14,059	\$14,131	\$14,391	\$14,602	\$14,994	\$14,853	\$15,131	\$17,209	\$15,639	-9.1%	19.0%
Constant \$ Tax Funds/FTE Constant \$ Tuition /FTE	\$6,780 \$6,144	\$6,953 \$6,269	\$7,427 \$6,634	\$7,345	\$7,716 \$6,543	\$7,686 \$6,616	\$8,291	\$8,247	\$9,093	\$10,597 \$6,072	\$9,234	-12.9% 4.4%	36.2% 3.2%
SOUTHERN UTAH UNIVERSITYE&G	φ0,144	φ0,20 9	φ0,03 4	\$6,636	φ0,543	φ0,010	\$6,635	\$6,450	\$6,151	φ0,072	\$6,340	4.470	3.2 /0
Budget-related Annualized FTE	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	10,931	11,229	2.7%	81.8%
Constant \$ Expenditures/FTE	\$14,589	\$14,194	\$13,987	\$14,577	\$14,282	\$14,727	\$14,387	\$13,018	\$13,902	\$14,137	\$13,709	-3.0%	-6.0%
Constant \$ Tax Funds/FTE	\$7,078	\$6,607	\$6,339	\$6,607	\$6,657	\$6,717	\$6,678	\$5,928	\$6,858	\$6,870	\$7,141	4.0%	0.9%
Constant \$ Tuition /FTE	\$7,618	\$7,063	\$7,485	\$7,798	\$7,785	\$7,879	\$7,770	\$7,266	\$6,933	\$6,635	\$6,716	1.2%	-11.8%
SNOW COLLEGEE&G	2 422	2 626	2 000	2 6 4 7	2 504	2 502	2.450	4.005	2 000	2 620	2 000	0.00/	6 00/
Budget-related Annualized FTE Constant \$ Expenditures/FTE	3,433 \$12,148	3,636 \$11,936	3,688 \$12,114	3,647 \$12.030	3,594 \$16,244	3,502 \$14,105	3,452 \$14,655	4,005 \$13,428	3,990 \$15.158	3,638 \$17,543	3,668 \$17,178	0.8% -2.1%	6.8% 41.4%
Constant \$ Tax Funds/FTE	\$8,335	\$8,007	\$8,145	\$8,369	\$10,244	\$14,103	\$14,033	\$9,266	\$13,130	\$17,343	\$17,176	12.0%	58.2%
Constant \$ Tuition /FTE	\$3,556	\$3,671	\$3,995	\$4,044	\$4,061	\$4,071	\$3,957	\$4,086	\$4,052	\$3,706	\$3,595	-3.0%	1.1%
UTAH TECH UNIVERSITY		-				-							
Budget-related Annualized FTE	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	7,843	7,990	1.9%	33.3%
Constant \$ Expenditures/FTE	\$12,550	\$13,109	\$12,891	\$12,900	\$13,453	\$13,863	\$13,113	\$13,735	\$14,214	\$14,722	\$14,825	0.7%	18.1%
Constant \$ Tax Funds/FTE Constant \$ Tuition /FTE	\$6,932 \$5,251	\$7,105 \$5,632	\$6,887 \$5,924	\$6,698 \$6,053	\$7,368 \$6,097	\$6,994 \$6,313	\$7,379 \$6,177	\$7,308 \$6,089	\$8,455 \$5,933	\$8,443 \$5,613	\$8,762 \$5,769	3.8% 2.8%	26.4% 9.9%
UTAH VALLEY UNIVERSITYE&G	φυ,201	φυ,032	φυ,924	φυ,υο3	φυ,υθ1	φυ,313	φυ, Ι / /	φυ,υοθ	φυ,#33	φυ,013	φυ,/ 09	2.0%	3.3%
Budget-related Annualized FTE	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	24,591	25,569	4.0%	26.2%
Constant \$ Expenditures/FTE	\$13,045	\$12,573	\$13,611	\$13,288	\$13,240	\$13,495	\$13,335	\$13,795	\$14,174	\$14,762	\$14,074	-4.7%	7.9%
Constant \$ Tax Funds/FTE	\$6,154	\$5,969	\$5,931	\$5,887	\$6,006	\$5,462	\$7,004	\$6,713	\$7,520	\$7,696	\$7,599	-1.3%	23.5%
Constant \$ Tuition /FTE	\$6,336	\$6,310	\$7,312	\$7,420	\$7,214	\$7,141	\$7,072	\$6,884	\$6,746	\$6,556	\$6,475	-1.2%	2.2%
SALT LAKE COMMUNITY COLLEGE-E&G Budget-related Annualized FTE	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,402	11,851	12,720	13,488	6.0%	-18.7%
Constant \$ Expenditures/FTE	\$11,766	\$12,756	\$12,941	\$12,978	\$13,576	\$13,800	\$14,508	\$16,138	\$17,722	\$16,128	\$15,431	-4.3%	31.1%
Constant \$ Tax Funds/FTE	\$7,062	\$7,586	\$7,871	\$8,044	\$8,738	\$8,797	\$9,812	\$10,504	\$11,819	\$11,478	\$11,063	-3.6%	56.6%
Constant \$ Tuition /FTE	\$4,837	\$4,990	\$4,914	\$4,892	\$4,815	\$4,788	\$4,812	\$5,472	\$4,716	\$4,247	\$4,434	4.4%	-8.3%
BRIDGERLAND TECHNICAL COLLEGEE&G													
Budget-related Annualized FTE						1,258	1,262	1,346	1,301	1,434	1,497	4.4%	0.0%
Current \$ Expenditures/FTE Current \$ Tax Funds/FTE						\$17,820 \$15,503	\$17,084 \$14,982	\$16,167 \$14,864	\$17,810 \$16,318	\$18,532 \$16,502	\$18,590 \$16,374	0.3% -0.8%	0.0% 0.0%
Current \$ Tax Funds/FTE Current \$ Tuition /FTE						\$15,503	\$14,962	\$14,004	\$1,514	\$16,502	\$10,374	7.3%	0.0%
DAVIS TECHNICAL COLLEGEE&G						* 1,1221	¥-1,	*-,=	4.,4	4.,	**,***		
Budget-related Annualized FTE						1,656	1,601	1,706	1,803	1,972	2,127	7.9%	0.0%
Current \$ Expenditures/FTE						\$15,629	\$16,327	\$15,775	\$15,692	\$15,802	\$15,412	-2.5%	0.0%
Current \$ Tax Funds/FTE						\$14,040	\$14,481	\$14,352	\$14,316	\$14,404	\$13,774	-4.4%	0.0%
Current \$ Tuition /FTE DIXIE TECHNICAL COLLEGEE&G						\$1,431	\$1,436	\$1,245	\$1,218	\$1,635	\$1,708	4.5%	0.0%
Budget-related Annualized FTE						392	462	515	606	695	788	13.4%	0.0%
Current \$ Expenditures/FTE						\$30,366	\$28,041	\$25,808	\$22,418	\$33,652	\$21,847	-35.1%	0.0%
Current \$ Tax Funds/FTE						\$27,968	\$22,875	\$22,067	\$20,844	\$29,911	\$19,245	-35.7%	0.0%
Current \$ Tuition /FTE						\$1,107	\$2,650	\$2,314	\$2,062	\$2,699	\$2,186	-19.0%	0.0%
MOUNTAINLAND TECHNICAL COLLEGEE&	.G					4 400	4.040	4.704	0.050	0.044	0.000	0.00/	0.00/
Budget-related Annualized FTE Current \$ Expenditures/FTE						1,400 \$15,034	1,616 \$12,713	1,724 \$14,273	2,058 \$13,130	2,041 \$16,019	2,082 \$17,276	2.0% 7.8%	0.0%
Current \$ Tax Funds/FTE						\$15,034	\$12,713	\$14,273	\$13,130	\$10,019	\$17,276	9.0%	0.0%
Current \$ Tuition /FTE						\$1,007	\$1,066	\$1,628	\$1,542	\$1,731	\$1,946	12.4%	0.0%
OGDEN-WEBER TECHNICAL COLLEGEE&C	3												
Budget-related Annualized FTE						1,289	1,411	1,493	1,624	1,773	1,832	3.3%	0.0%
Current & Expenditures/FTE						\$18,781	\$15,272	\$15,650 \$14,701	\$16,260	\$15,774	\$16,877	7.0%	0.0%
Current \$ Tax Funds/FTE Current \$ Tuition /FTE						\$16,807 \$1,595	\$14,784 \$1,451	\$14,791 \$1,587	\$14,328 \$1,311	\$14,203 \$1,659	\$14,347 \$1,980	1.0% 19.4%	0.0% 0.0%
SOUTHWEST TECHNICAL COLLEGEE&G						φ1,090	φ1,431	100,1φ	۱۱۵٫۱φ	φ1,009	φ1,900	13.4%	0.0%
Budget-related Annualized FTE						298	369	366	468	426	459	7.7%	0.0%
Current \$ Expenditures/FTE						\$25,613	\$22,870	\$21,887	\$21,274	\$24,373	\$24,999	2.6%	0.0%
Current \$ Tax Funds/FTE						\$26,246	\$20,272	\$22,179	\$18,783	\$22,200	\$23,018	3.7%	0.0%
Current \$ Tuition /FTE						\$1,588	\$1,532	\$1,978	\$1,409	\$2,434	\$2,007	-17.6%	0.0%
TOOELE TECHNICAL COLLEGEE&G Budget-related Annualized FTE						246	326	353	347	346	361	4.3%	0.0%
Current \$ Expenditures/FTE						\$29,822	\$20,786	\$20,028	\$22,961	\$27,405	\$27,348	-0.2%	0.0%
Current \$ Tax Funds/FTE						\$26,070	\$18,252	\$19,140	\$21,629	\$25,413	\$24,948	-1.8%	0.0%
Current \$ Tuition /FTE						\$1,671	\$1,564	\$793	\$1,332	\$1,999	\$2,401	20.1%	0.0%
UINTAH BASIN TECHNICAL COLLEGEE&G					· <u></u>								
Budget-related Annualized FTE						466	504	552	518	555	609	9.7%	0.0%
Current \$ Expenditures/FTE						\$26,816 \$25,087	\$25,625 \$22,828	\$23,533	\$23,600 \$22,307	\$27,042	\$27,701 \$23,707	2.4%	0.0%
Current \$ Tax Funds/FTE Current \$ Tuition /FTE						\$25,987 \$939	\$22,828 \$921	\$22,333 \$744	\$22,397 \$746	\$25,019 \$1,784	\$23,797 \$2,323	-4.9% 30.2%	0.0% 0.0%
TOTAL USHE-E&G + Other Instruction						ψουσ	ψυΖΙ	Ψ/ ΤΤ	Ψ/40	ψ1,70 4	ψ2,020	00.2/0	J.U /0
Budget-related Annualized FTE	116,048	118,061	119,413	121,251	123,410	130,714	132,265	132,021	132,546	135,653	140,797	3.8%	21.3%
Constant \$ Expenditures/FTE	\$15,969	\$16,464	\$16,864	\$16,976	\$16,973	\$18,001	\$17,231	\$17,901	\$18,365	\$19,565	\$18,902	-3.4%	18.4%
Constant \$ Tax Funds/FTE	\$8,115	\$8,243	\$8,392	\$8,458	\$8,941	\$9,147	\$10,022	\$9,795	\$10,804	\$11,343	\$11,008	-3.0%	35.7%
Constant \$ Tuition /FTE	\$7,503	\$7,685	\$8,313	\$8,373	\$8,377	\$8,188	\$7,952	\$7,962	\$7,600	\$7,594	\$7,661	0.9%	2.1%

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TABLE 11

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Fiscal Year Average CPI	236.7	238.3	242.7	248.1	253.3	257.2	263.2	282.0	299.7	309.6	317.7
Fiscal Year Average CPI % Change	0.7%	0.7%	1.8%	2.3%	2.1%	1.6%	2.3%	7.2%	6.3%	3.3%	2.6%
Constant Dollar Inflator	1.342	1.333	1.309	1.281	1.255	1.235	1.207	1.127	1.060	1.026	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)

APPENDIX

USHE Operating Expenditures and Revenues by Object USHE 2026 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT UTAH SYSTEM OF HIGHER EDUCATION

Total A	II Line	Items
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Total All Line Items							
	2021-22	2022-23	2023-24	2024-25	2025-26	3 Year \$	3 Year %
	Actual	Actual	Actual	Actual	Budget	Change	Change
A. EXPENDITURES AND TRANSFERS OUT							
Regular Faculty	\$485,396,279	\$511,409,021	\$592,506,087	\$632,352,334	\$679,752,274	\$146,956,055	30%
2. Adjunct / Wage Rated Faculty	80,232,585	116,737,207	95,138,095	94,665,585	86,257,699	14,433,000	18%
Teaching Assistants	15,517,831	19,925,046	21,064,321	23,839,947	26,560,901	8,322,116	54%
4. Executives	64,440,159	61,251,722	62,991,305	65,541,247	65,041,032	1,101,088	2%
5. Staff	505,582,846	558,451,044	653,839,277	681,624,096	715,865,952	176,041,250	35%
6. Wage Payroll	100,968,484	110,482,181	122,982,221	127,808,708	117,530,923	26,840,224	27%
7. Total Salaries and Wages	1,252,138,183	1,378,256,220	1,548,521,305	1,625,831,916	1,691,008,781	373,693,734	30%
8. Employee Benefits	504,729,156	502,794,540	594,143,094	639,206,056	702,616,572	134,476,900	27%
Total Personal Services	1,756,867,338	1,881,050,760	2,142,664,398	2,265,037,972	2,393,625,353	508,170,634	29%
						0	
10. Travel	16,640,363	25,697,486	27,730,639	26,172,753	14,941,987	9,532,390	57%
11. Current Expense	328,441,202	347,820,957	399,588,144	388,565,998	452,140,904	60,124,796	18%
12. Fuel and Power	49,659,836	72,270,337	55,172,509	60,845,330	55,100,038	11,185,493	23%
13. Equipment	22,058,507	31,835,949	32,844,155	36,324,049	30,219,988	14,265,541	65%
14. Total Non-Personal Services	416,799,909	477,624,729	515,335,446	511,908,130	552,402,917	95,108,221	23%
15. Total Expenditures	2,173,667,247	2,358,675,489	2,657,999,845	2,776,946,102	2,946,028,270	603,278,855	28%
16. Transfers to Other Funds	165,715,295	234,302,860	370,548,902	193,296,250	137,192,916	27,580,954	17%
17. Total Expenditures + Transfers	\$2,339,382,542	\$2,592,978,348	\$3,028,548,747	\$2,970,242,352	\$3,083,221,186	\$630,859,810	27%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$978,906,141	\$997,221,860	\$1,049,846,502	\$1,125,324,719	\$1,139,160,521	\$146,418,578	15%
19. Sales and Services of Educational Activities	218,155	283,529	721,827	1,354,756	412,920	1,136,601	521%
20. Other Sources	276,558	572,421	539,356	1,095,698	509,300	819,140	296%
21. Total General Dedicated Credits	979,400,855	998,077,809	1,051,107,685	1,127,775,173	1,140,082,741	148,374,319	15%
22. Federal Appropriations	20,153,603	23,523,759	7,282,398	5,140,850	4,102,300	-15,012,753	-74%
23. Trust Funds	1,259,869	505,101	1,561,146	1,104,947	1,555,000	-154,922	-12%
24. Mineral Lease Funds	1,636,527	3,031,130	1,876,523	1,951,112	1,745,800	314,585	19%
25. Other							
 Total Other Revenues 	5,310,851	5,310,814	4,855,108	4,854,962	4,800,000	-455,889	-9%
20. IOIAI OIIIGI NGVEIIUES	5,310,851 28,360,850						
		5,310,814	4,855,108	4,854,962	4,800,000	-455,889	-9%
27. Uniform School Fund	28,360,850	5,310,814 32,370,804	4,855,108 15,575,175	4,854,962 13,051,872	4,800,000 12,203,100	-455,889 -15,308,978 0 29,444,100	-9%
27. Uniform School Fund 28. Income Fund	28,360,850 0	5,310,814 32,370,804 0	4,855,108 15,575,175 0 1,444,471,300 16,500,000	4,854,962 13,051,872 0	4,800,000 12,203,100 0 1,284,785,900 130,366,100	-455,889 -15,308,978 0 29,444,100 41,279,000	-9% -54% 2% 250%
27. Uniform School Fund28. Income Fund29. Income Fund Restricted	28,360,850 0 1,315,006,800 16,500,000 30,900	5,310,814 32,370,804 0 1,527,724,700 16,500,000 535,300	4,855,108 15,575,175 0 1,444,471,300 16,500,000 385,488,900	4,854,962 13,051,872 0 1,344,450,900 57,779,000 404,052,100	4,800,000 12,203,100 0 1,284,785,900 130,366,100 445,765,700	-455,889 -15,308,978 0 29,444,100 41,279,000 404,021,200	-9% -54% 2%
27. Uniform School Fund28. Income Fund29. Income Fund Restricted30. General Fund31. General Fund Restricted	28,360,850 0 1,315,006,800 16,500,000 30,900 444,055	5,310,814 32,370,804 0 1,527,724,700 16,500,000 535,300 461,606	4,855,108 15,575,175 0 1,444,471,300 16,500,000 385,488,900 15,466,400	4,854,962 13,051,872 0 1,344,450,900 57,779,000 404,052,100 596,859	4,800,000 12,203,100 0 1,284,785,900 130,366,100 445,765,700 1,703,800	-455,889 -15,308,978 0 29,444,100 41,279,000 404,021,200 152,804	-9% -54% 2% 250% 1307512% 34%
27. Uniform School Fund28. Income Fund29. Income Fund Restricted30. General Fund31. General Fund Restricted	28,360,850 0 1,315,006,800 16,500,000 30,900	5,310,814 32,370,804 0 1,527,724,700 16,500,000 535,300	4,855,108 15,575,175 0 1,444,471,300 16,500,000 385,488,900	4,854,962 13,051,872 0 1,344,450,900 57,779,000 404,052,100	4,800,000 12,203,100 0 1,284,785,900 130,366,100 445,765,700	-455,889 -15,308,978 0 29,444,100 41,279,000 404,021,200	-9% -54% 2% 250% 1307512%
27. Uniform School Fund 28. Income Fund 29. Income Fund Restricted 30. General Fund 31. General Fund Restricted 32. Total State Tax Funds	28,360,850 0 1,315,006,800 16,500,000 30,900 444,055	5,310,814 32,370,804 0 1,527,724,700 16,500,000 535,300 461,606	4,855,108 15,575,175 0 1,444,471,300 16,500,000 385,488,900 15,466,400	4,854,962 13,051,872 0 1,344,450,900 57,779,000 404,052,100 596,859	4,800,000 12,203,100 0 1,284,785,900 130,366,100 445,765,700 1,703,800	-455,889 -15,308,978 0 29,444,100 41,279,000 404,021,200 152,804	-9% -54% 2% 250% 1307512% 34%
 27. Uniform School Fund 28. Income Fund 29. Income Fund Restricted 30. General Fund 31. General Fund Restricted 32. Total State Tax Funds 	28,360,850 0 1,315,006,800 16,500,000 30,900 444,055 1,331,981,755	5,310,814 32,370,804 0 1,527,724,700 16,500,000 535,300 461,606 1,545,221,606	4,855,108 15,575,175 0 1,444,471,300 16,500,000 385,488,900 15,466,400 1,861,926,600	4,854,962 13,051,872 0 1,344,450,900 57,779,000 404,052,100 596,859 1,806,878,859	4,800,000 12,203,100 0 1,284,785,900 130,366,100 445,765,700 1,703,800 1,862,621,500	-455,889 -15,308,978 0 29,444,100 41,279,000 404,021,200 152,804 474,897,104	-9% -54% 2% 250% 1307512% 34% 36%
27. Uniform School Fund 28. Income Fund 29. Income Fund Restricted 30. General Fund 31. General Fund Restricted 32. Total State Tax Funds 33. Total Revenues	28,360,850 0 1,315,006,800 16,500,000 30,900 444,055 1,331,981,755 2,339,743,460	5,310,814 32,370,804 0 1,527,724,700 16,500,000 535,300 461,606 1,545,221,606 2,575,670,219	4,855,108 15,575,175 0 1,444,471,300 16,500,000 385,488,900 15,466,400 1,861,926,600 2,928,609,460	4,854,962 13,051,872 0 1,344,450,900 57,779,000 404,052,100 596,859 1,806,878,859 2,947,705,904	4,800,000 12,203,100 0 1,284,785,900 130,366,100 445,765,700 1,703,800 1,862,621,500 3,014,907,341	-455,889 -15,308,978 0 29,444,100 41,279,000 404,021,200 152,804 474,897,104 607,962,444	-9% -54% 250% 1307512% 34% 36% 26%

OPERATING EXPENDITURES AND REVENUES BY OBJECT UNIVERSITY OF UTAH

Total All Line Items							
[2021-22	2022-23	2023-24	2024-25	2025-26	3 Year \$	3 Year %
Į	Actual	Actual	Actual	Actual	Budget	Change	Change
A. EXPENDITURES AND TRANSFERS OUT							
Regular Faculty	\$185,575,261	\$187,421,500	\$235,597,282	\$251,226,849	\$270,908,195	\$65,651,589	35%
2. Adjunct / Wage Rated Faculty	15,122,637	48,484,894	18,986,678	14,732,166	0	(390,471)	-3%
Teaching Assistants	14,302,581	18,220,534	19,212,144	22,484,192	25,072,821	8,181,612	57%
4. Executives	22,375,840	15,697,638	13,100,042	14,064,842	13,226,680	(8,310,999)	-37%
5. Staff	166,324,966	180,945,168	227,770,092	237,003,659	243,878,681	70,678,693	42%
Wage Payroll	43,383,944	48,520,900	51,856,360	53,773,469	58,061,364	10,389,525	24%
7. Total Salaries and Wages	447,085,228	499,290,635	566,522,598	593,285,176	611,147,741	146,199,948	33%
8. Employee Benefits	174,624,050	141,752,346	205,064,212	216,719,035	237,109,081	42,094,984	24%
9. Total Personal Services	621,709,279	641,042,980	771,586,810	810,004,211	848,256,822	188,294,933	30%
10. Travel	6,720,827	10,486,485	10,986,581	9,524,364	6,724,000	2,803,537	42%
11. Current Expense	120,512,070	114,792,486	116,432,711	117,683,168	144,744,584	(2,828,903)	-2%
12. Fuel and Power	24,318,618	38,752,901	22,894,058	31,238,208	17,886,642	6,919,590	28%
13. Equipment	5,402,055	4,876,905	8,194,121	9,510,505	7,228,100	4,108,450	76%
14. Total Non-Personal Services	156,953,570	168,908,777	158,507,472	167,956,245	176,583,326	11,002,676	7%
15. Total Expenditures	778,662,848	809,951,757	930,094,282	977,960,457	1,024,840,148	199,297,608	26%
16. Transfers to Other Funds	0	0	127,874,584	44,830,686	3,059,535	44,830,686	
17. Total Expenditures + Transfers	\$778,662,848	\$809,951,757	\$1,057,968,866	\$1,022,791,143	\$1,027,899,683	\$244,128,294	31%
D. DEVENUES AND TRANSFERS IN							
REVENUES AND TRANSFERS IN 18. Tuition and Fees 19. Sales and Services of Educational Activities	\$398,882,441 0	\$407,680,253 0	\$448,052,342 0	\$479,403,295 0	\$483,634,000 0	\$80,520,854 0	20%
18. Tuition and Fees19. Sales and Services of Educational Activities20. Other Sources	0	0 0	0 0	0 650,000	0	0 650,000	
18. Tuition and Fees19. Sales and Services of Educational Activities	0	0	0	0	0	0	
18. Tuition and Fees19. Sales and Services of Educational Activities20. Other Sources	0	0 0 407,680,253	0 0 448,052,342 2,000,000	0 650,000 480,053,295 0	0 0 483,634,000 0	0 650,000 81,170,854 0	
18. Tuition and Fees 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds	0 0 398,882,441	0 0 407,680,253	0 0 448,052,342	0 650,000 480,053,295	0 0 483,634,000	0 650,000 81,170,854	20%
18. Tuition and Fees 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds	0 0 398,882,441 0 992,400 0	0 0 407,680,253 0 145,185 0	0 0 448,052,342 2,000,000 1,093,800 0	0 650,000 480,053,295 0 489,413 0	0 0 483,634,000 0 1,555,000 0	0 650,000 81,170,854 0 (502,987) 0	20%
18. Tuition and Fees 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other	0 0 398,882,441 0 992,400 0 5,255,800	0 0 407,680,253 0 145,185 0 5,255,800	0 0 448,052,342 2,000,000 1,093,800 0 4,800,000	0 650,000 480,053,295 0 489,413 0 4,800,000	0 0 483,634,000 0 1,555,000 0 4,800,000	0 650,000 81,170,854 0 (502,987) 0 (455,800)	20% -51% -9%
18. Tuition and Fees 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds	0 0 398,882,441 0 992,400 0	0 0 407,680,253 0 145,185 0	0 0 448,052,342 2,000,000 1,093,800 0	0 650,000 480,053,295 0 489,413 0	0 0 483,634,000 0 1,555,000 0	0 650,000 81,170,854 0 (502,987) 0	20% -51% -9%
18. Tuition and Fees 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other	0 0 398,882,441 0 992,400 0 5,255,800	0 0 407,680,253 0 145,185 0 5,255,800	0 0 448,052,342 2,000,000 1,093,800 0 4,800,000	0 650,000 480,053,295 0 489,413 0 4,800,000	0 0 483,634,000 0 1,555,000 0 4,800,000	0 650,000 81,170,854 0 (502,987) 0 (455,800)	20% -51% -9%
18. Tuition and Fees 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues	0 0 398,882,441 0 992,400 0 5,255,800 6,248,200	0 0 407,680,253 0 145,185 0 5,255,800 5,400,985	0 0 448,052,342 2,000,000 1,093,800 0 4,800,000 7,893,800	0 650,000 480,053,295 0 489,413 0 4,800,000 5,289,413	0 0 483,634,000 0 1,555,000 0 4,800,000 6,355,000	0 650,000 81,170,854 0 (502,987) 0 (455,800) (958,787)	20% -51% -9% -15%
18. Tuition and Fees 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund	0 0 398,882,441 0 992,400 0 5,255,800 6,248,200	0 0 407,680,253 0 145,185 0 5,255,800 5,400,985	0 0 448,052,342 2,000,000 1,093,800 0 4,800,000 7,893,800 0 469,885,400 4,522,900	0 650,000 480,053,295 0 489,413 0 4,800,000 5,289,413 0 324,881,600 16,713,700	0 0 483,634,000 0 1,555,000 0 4,800,000 6,355,000	0 650,000 81,170,854 0 (502,987) 0 (455,800) (958,787) 0 (56,718,500) 12,190,800	20% -51% -9% -15%
18. Tuition and Fees 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 28. Income Fund	0 0 398,882,441 0 992,400 0 5,255,800 6,248,200 0 381,600,100	0 0 407,680,253 0 145,185 0 5,255,800 5,400,985 0 425,349,600	0 0 448,052,342 2,000,000 1,093,800 0 4,800,000 7,893,800 0 469,885,400	0 650,000 480,053,295 0 489,413 0 4,800,000 5,289,413 0 324,881,600	0 0 483,634,000 0 1,555,000 0 4,800,000 6,355,000 0 341,666,200	0 650,000 81,170,854 0 (502,987) 0 (455,800) (958,787) 0 (56,718,500)	20% -51% -9% -15%
18. Tuition and Fees 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 28. Income Fund 29. Income Fund Restricted	0 0 398,882,441 0 992,400 0 5,255,800 6,248,200 0 381,600,100 4,522,900	0 0 407,680,253 0 145,185 0 5,255,800 5,400,985 0 425,349,600 4,522,900 0 174,000	0 0 448,052,342 2,000,000 1,093,800 0 4,800,000 7,893,800 0 469,885,400 4,522,900 125,129,400 0	0 650,000 480,053,295 0 489,413 0 4,800,000 5,289,413 0 324,881,600 16,713,700	0 0 483,634,000 0 1,555,000 0 4,800,000 6,355,000 0 341,666,200 18,304,000	0 650,000 81,170,854 0 (502,987) 0 (455,800) (958,787) 0 (56,718,500) 12,190,800 178,262,600 0	20% -51% -9% -15% -15% 270%
18. Tuition and Fees 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 28. Income Fund 29. Income Fund Restricted 30. General Fund	0 0 398,882,441 0 992,400 0 5,255,800 6,248,200 0 381,600,100 4,522,900 0	0 0 407,680,253 0 145,185 0 5,255,800 5,400,985 0 425,349,600 4,522,900 0	0 0 448,052,342 2,000,000 1,093,800 0 4,800,000 7,893,800 0 469,885,400 4,522,900 125,129,400	0 650,000 480,053,295 0 489,413 0 4,800,000 5,289,413 0 324,881,600 16,713,700 178,262,600	0 0 483,634,000 0 1,555,000 0 4,800,000 6,355,000 0 341,666,200 18,304,000 155,718,100	0 650,000 81,170,854 0 (502,987) 0 (455,800) (958,787) 0 (56,718,500) 12,190,800 178,262,600	20% -51% -9% -15% -15% 270%
18. Tuition and Fees 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 28. Income Fund 29. Income Fund Restricted 30. General Fund 31. General Fund Restricted	0 0 398,882,441 0 992,400 0 5,255,800 6,248,200 0 381,600,100 4,522,900 0 174,000	0 0 407,680,253 0 145,185 0 5,255,800 5,400,985 0 425,349,600 4,522,900 0 174,000	0 0 448,052,342 2,000,000 1,093,800 0 4,800,000 7,893,800 0 469,885,400 4,522,900 125,129,400 0	0 650,000 480,053,295 0 489,413 0 4,800,000 5,289,413 0 324,881,600 16,713,700 178,262,600 174,000	0 0 483,634,000 0 1,555,000 0 4,800,000 6,355,000 0 341,666,200 18,304,000 155,718,100 1,237,400	0 650,000 81,170,854 0 (502,987) 0 (455,800) (958,787) 0 (56,718,500) 12,190,800 178,262,600 0	20% -51% -9% -15% -15% 270% 0% 35%
18. Tuition and Fees 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 28. Income Fund 29. Income Fund 29. Income Fund Restricted 30. General Fund 31. General Fund Restricted 32. Total State Tax Funds	0 0 398,882,441 0 992,400 0 5,255,800 6,248,200 0 381,600,100 4,522,900 0 174,000 386,297,000	0 0 407,680,253 0 145,185 0 5,255,800 5,400,985 0 425,349,600 4,522,900 0 174,000 430,046,500	0 0 448,052,342 2,000,000 1,093,800 0 4,800,000 7,893,800 0 469,885,400 4,522,900 125,129,400 0 599,537,700	0 650,000 480,053,295 0 489,413 0 4,800,000 5,289,413 0 324,881,600 16,713,700 178,262,600 174,000 520,031,900	0 0 483,634,000 0 1,555,000 0 4,800,000 6,355,000 0 341,666,200 18,304,000 155,718,100 1,237,400 516,925,700	0 650,000 81,170,854 0 (502,987) 0 (455,800) (958,787) 0 (56,718,500) 12,190,800 178,262,600 0	20% -51% -9% -15% -15% 270%
18. Tuition and Fees 19. Sales and Services of Educational Activities 20. Other Sources 21. Total General Dedicated Credits 22. Federal Appropriations 23. Trust Funds 24. Mineral Lease Funds 25. Other 26. Total Other Revenues 27. Uniform School Fund 28. Income Fund 29. Income Fund 29. Income Fund Restricted 30. General Fund 31. General Fund Restricted 32. Total State Tax Funds 33. Total Revenues	0 0 398,882,441 0 992,400 0 5,255,800 6,248,200 0 381,600,100 4,522,900 0 174,000 386,297,000 791,427,641	0 0 407,680,253 0 145,185 0 5,255,800 5,400,985 0 425,349,600 4,522,900 0 174,000 430,046,500 843,127,738	0 0 0 448,052,342 2,000,000 1,093,800 0 4,800,000 7,893,800 0 469,885,400 4,522,900 125,129,400 0 599,537,700 1,055,483,842	0 650,000 480,053,295 0 489,413 0 4,800,000 5,289,413 0 324,881,600 16,713,700 178,262,600 174,000 520,031,900 1,005,374,608	0 0 483,634,000 0 1,555,000 0 4,800,000 6,355,000 0 341,666,200 18,304,000 155,718,100 1,237,400 516,925,700 1,006,914,700	0 650,000 81,170,854 0 (502,987) 0 (455,800) (958,787) 0 (56,718,500) 12,190,800 178,262,600 0 133,734,900 213,946,967	20% -51% -9% -15% -15% 270% 0% 35% 27%

OPERATING EXPENDITURES AND REVENUES BY OBJECT UTAH STATE UNIVERSITY

	2021-22	2022-23	2023-24	2024-25	2025-26	3 Year \$	3 Year %
	Actual	Actual	Actual	Actual	Budget	Change	Change
A. EXPENDITURES AND TRANSFERS OUT							
Regular Faculty	\$96,605,345	\$104,938,586	\$109,228,249	\$116,385,570	\$128,457,700	\$19,780,225	20%
2. Adjunct / Wage Rated Faculty	4,498,614	5,033,634	5,654,902	5,638,824	4,696,800	1,140,210	25%
Teaching Assistants	1,072,112	1,442,734	1,490,874	1,246,560	954,500	174,448	16%
4. Executives	11,408,226	12,401,735	14,396,765	15,530,106	14,920,300	4,121,880	36%
5. Staff	99,903,388	108,885,669	124,898,395	130,381,868	132,951,300	30,478,480	31%
6. Wage Payroll	13,146,705	13,942,081	15,175,834	16,166,012	5,393,000	3,019,307	23%
7. Total Salaries and Wages	226,634,390	246,644,439	270,845,019	285,348,940	287,373,600	58,714,550	26%
8. Employee Benefits	94,135,340	100,290,402	108,953,073	118,461,527	127,693,000	24,326,187	26%
9. Total Personal Services	320,769,730	346,934,841	379,798,092	403,810,467	415,066,600	83,040,737	26%
10. Travel	3,342,150	5,204,423	6,034,005	6,097,573	0	2,755,423	82%
11. Current Expense	45,571,322	50,244,741	56,845,915	65,068,293	104,285,700	19,496,971	43%
12. Fuel and Power	7,633,930	10,880,794	11,129,140	10,076,262	11,357,500	2,442,332	32%
13. Equipment	2,892,667	5,770,451	4,810,404	4,216,035	0	1,323,368	46%
14. Total Non-Personal Services	59,440,069	72,100,409	78,819,464	85,458,163	115,643,200	26,018,094	44%
15. Total Expenditures	380,209,799	419,035,250	458,617,556	489,268,630	530,709,800	109,058,831	29%
16. Transfers to Other Funds	66,798,102	98,071,927	70,411,220	39,752,161	3,271,600	(27,045,941)	-40%
17. Total Expenditures + Transfers	\$447,007,901	\$517,107,177	\$529,028,776	\$529,020,791	\$533,981,400	\$82,012,890	18%
							_
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$159,593,207	\$166,902,963	\$164,230,528	\$172,174,950	\$172,333,000	\$12,581,743	8%
19. Sales and Services of Educational Activities	187,140	202,760	383,490	445,360	250,000	258,220	138%
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	159,780,347	167,105,723	164,614,018	172,620,310	172,583,000	12,839,963	8%
22. Federal Appropriations	5,153,603	5,217,059	5,282,398	5,140,850	3,902,300	(12,753)	0%
23. Trust Funds	267,469	359,916	467,346	615,534	0	348,065	130%
24. Mineral Lease Funds	1,636,527	3,031,130.00	1,876,523	1,951,112	1,745,800	314,585	19%
25. Other	55,051	55,014	55,108	54,962	0	(89)	0%
26. Total Other Revenues	7,112,650	8,663,119	7,681,375	7,762,459	5,648,100	649,809	9%
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	259,639,300	309,188,400	287,516,000	332,264,300	324,802,600	72,625,000	28%
29. Income Fund Restricted	3,175,300	3,175,300	3,175,300	9,360,500	13,483,500	6,185,200	195%
30. General Fund	0	0	38,434,400	1,964,900	1,080,900	1,964,900	
31. General Fund Restricted	270,055	287,606	466,400	422,859	466,400	152,804	57%
32. Total State Tax Funds	263,084,655	312,651,306	329,592,100	344,012,559	339,833,400	v	31%
33. Total Revenues	429,977,652	488,420,148	501,887,493	524,395,328	518,064,500	94,417,676	22%
34. Balance Carried Forward	48,994,334	47,919,273	33,514,743	24,325,543	0	(24,668,791)	-50%
35. Transfers From Other Funds	15,955,193	14,282,503	17,987,495	7,631,116	15,916,900	(8,324,077)	-52%
36. Total Available	\$494,927,179	\$550,621,924	\$553,389,731	\$556,351,987	\$533,981,400	\$61,424,808	12%
<u> </u>							

OPERATING EXPENDITURES AND REVENUES BY OBJECT WEBER STATE UNIVERSITY

A. EXPENDITURES AND TRANSFERS OUT Actual Actual Actual Budget Change Change 1. Regular Faculty \$42,960,464 \$45,726,435 \$50,215,116 \$52,164,713 \$55,185,303 \$9,204,249 2. Adjunct / Wage Rated Faculty 9,203,328 9,498,671 10,183,721 11,120,622 13,692,697 1,917,294 3. Teaching Assistants 0 0 0 0 0 0 0 4. Executives 3,623,019 3,357,070 3,310,710 3,818,260 4,013,188 195,242 5. Staff 40,629,110 45,087,819 50,433,818 54,798,031 61,962,905 14,168,920 6. Wage Payroll 6,240,854 6,946,446 7,826,755 8,396,807 7,312,989 2,155,953 7. Total Salaries and Wages 102,656,774 110,616,440 121,970,120 130,298,433 142,167,083 27,641,658 8. Employee Benefits 41,442,494 44,731,270 49,214,705 53,169,682 58,775,012 11,727,187 9. Total Personal Services 144,099,269 </th <th> 1</th>	1
1. Regular Faculty \$42,960,464 \$45,726,435 \$50,215,116 \$52,164,713 \$55,185,303 \$9,204,249 2. Adjunct / Wage Rated Faculty 9,203,328 9,498,671 10,183,721 11,120,622 13,692,697 1,917,294 3. Teaching Assistants 0 0 0 0 0 0 0 4. Executives 3,623,019 3,357,070 3,310,710 3,818,260 4,013,188 195,242 5. Staff 40,629,110 45,087,819 50,433,818 54,798,031 61,962,905 14,168,920 6. Wage Payroll 6,240,854 6,946,446 7,826,755 8,396,807 7,312,989 2,155,953 7. Total Salaries and Wages 102,656,774 110,616,440 121,970,120 130,298,433 142,167,083 27,641,658 8. Employee Benefits 41,442,494 44,731,270 49,214,705 53,169,682 58,775,012 11,727,187 9. Total Personal Services 144,099,269 155,347,710 171,184,825 183,468,114 200,942,095 39,368,845	ınge
2. Adjunct / Wage Rated Faculty 9,203,328 9,498,671 10,183,721 11,120,622 13,692,697 1,917,294 3. Teaching Assistants 0 0 0 0 0 0 0 4. Executives 3,623,019 3,357,070 3,310,710 3,818,260 4,013,188 195,242 5. Staff 40,629,110 45,087,819 50,433,818 54,798,031 61,962,905 14,168,920 6. Wage Payroll 6,240,854 6,946,446 7,826,755 8,396,807 7,312,989 2,155,953 7. Total Salaries and Wages 102,656,774 110,616,440 121,970,120 130,298,433 142,167,083 27,641,658 8. Employee Benefits 41,442,494 44,731,270 49,214,705 53,169,682 58,775,012 11,727,187 9. Total Personal Services 144,099,269 155,347,710 171,184,825 183,468,114 200,942,095 39,368,845	
2. Adjunct / Wage Rated Faculty 9,203,328 9,498,671 10,183,721 11,120,622 13,692,697 1,917,294 3. Teaching Assistants 0 0 0 0 0 0 0 4. Executives 3,623,019 3,357,070 3,310,710 3,818,260 4,013,188 195,242 5. Staff 40,629,110 45,087,819 50,433,818 54,798,031 61,962,905 14,168,920 6. Wage Payroll 6,240,854 6,946,446 7,826,755 8,396,807 7,312,989 2,155,953 7. Total Salaries and Wages 102,656,774 110,616,440 121,970,120 130,298,433 142,167,083 27,641,658 8. Employee Benefits 41,442,494 44,731,270 49,214,705 53,169,682 58,775,012 11,727,187 9. Total Personal Services 144,099,269 155,347,710 171,184,825 183,468,114 200,942,095 39,368,845	21%
3. Teaching Assistants 0 <td>21%</td>	21%
4. Executives 3,623,019 3,357,070 3,310,710 3,818,260 4,013,188 195,242 5. Staff 40,629,110 45,087,819 50,433,818 54,798,031 61,962,905 14,168,920 6. Wage Payroll 6,240,854 6,946,446 7,826,755 8,396,807 7,312,989 2,155,953 7. Total Salaries and Wages 102,656,774 110,616,440 121,970,120 130,298,433 142,167,083 27,641,658 8. Employee Benefits 41,442,494 44,731,270 49,214,705 53,169,682 58,775,012 11,727,187 9. Total Personal Services 144,099,269 155,347,710 171,184,825 183,468,114 200,942,095 39,368,845	
6. Wage Payroll 6,240,854 6,946,446 7,826,755 8,396,807 7,312,989 2,155,953 7. Total Salaries and Wages 102,656,774 110,616,440 121,970,120 130,298,433 142,167,083 27,641,658 8. Employee Benefits 41,442,494 44,731,270 49,214,705 53,169,682 58,775,012 11,727,187 9. Total Personal Services 144,099,269 155,347,710 171,184,825 183,468,114 200,942,095 39,368,845	5%
7. Total Salaries and Wages 102,656,774 110,616,440 121,970,120 130,298,433 142,167,083 27,641,658 8. Employee Benefits 41,442,494 44,731,270 49,214,705 53,169,682 58,775,012 11,727,187 9. Total Personal Services 144,099,269 155,347,710 171,184,825 183,468,114 200,942,095 39,368,845	35%
8. Employee Benefits 41,442,494 44,731,270 49,214,705 53,169,682 58,775,012 11,727,187 9. Total Personal Services 144,099,269 155,347,710 171,184,825 183,468,114 200,942,095 39,368,845	35%
9. Total Personal Services 144,099,269 155,347,710 171,184,825 183,468,114 200,942,095 39,368,845	27%
	28%
10. Travel 935,806 1.353,239 1.357,764 1.161,751 1.238,441 225,945	27%
	24%
11. Current Expense 19,549,396 23,491,729 22,885,844 25,381,810 26,334,106 5,832,414	30%
12. Fuel and Power 2,364,232 3,425,942 2,606,846 2,834,615 7,212,627 470,383	20%
13. Equipment 713,908 653,554 1,190,004 1,193,317 1,970,214 479,409	67%
14. Total Non-Personal Services 23,563,342 28,924,463 28,040,458 30,571,493 36,755,388 7,008,151	30%
15. Total Expenditures 167,662,611 184,272,174 199,225,282 214,039,607 237,697,483 46,376,996	28%
16. Transfers to Other Funds 21,560,555 17,430,027 44,260,621 24,790,610 52,400 3,230,055	15%
17. Total Expenditures + Transfers \$189,223,166 \$201,702,200 \$243,485,903 \$238,830,217 \$237,749,883 \$49,607,051	26%
B. REVENUES AND TRANSFERS IN	
18. Tuition and Fees \$81,977,405 \$81,829,424 \$85,335,910 \$96,015,449 \$94,148,209 \$14,038,044	17%
19. Sales and Services of Educational Activities 0 0 0 0 0 0 0	
20. Other Sources 0 0 0 0 0 0	
Z1. Total General Dedicated Credits 81,977,405 81,829,424 85,335,910 96,015,449 94,148,209 14,038,044	17%
22. Federal Appropriations 0 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	
26. Total Other Revenues 0 0 0 0 0 0	
27. Uniform School Fund 0 0 0 0 0 0	
28. Income Fund 103,529,900 119,701,900 148,864,700 125,762,000 66,888,700 22,232,100	21%
29. Income Fund Restricted 1,688,700 1,688,700 6,228,900 7,176,900 4,540,200	269%
30. General Fund 0 0 15,000 9,820,000 62,878,400 9,820,000	
31. General Fund Restricted 0 0 0 0 0 0	
32. Total State Tax Funds 105,218,600 121,390,600 150,568,400 141,810,900 136,944,000 36,592,300	35%
33. Total Revenues 187,196,005 203,220,024 235,904,310 237,826,349 231,092,209 50,630,344	27%
34. Balance Carried Forward 2,532,840 1,575,906 6,398,286 1,239,942 0 (1,292,898)	-51%
35. Transfers From Other Funds 1,040,571 3,304,557 2,581,826 1,516,911 6,660,800 476,340	46%
36. Total Available \$190,769,416 \$208,100,487 \$244,884,423 \$240,583,203 \$237,753,009 \$49,813,786	26%

OPERATING EXPENDITURES AND REVENUES BY OBJECT SOUTHERN UTAH UNIVERSITY

		2021-22	2022-23	2023-24	2024-25	2025-26	3 Year \$	3 Year %
		Actual	Actual	Actual	Actual	Budget	Change	Change
Α.	EXPENDITURES AND TRANSFERS OUT							
1.	Regular Faculty	\$24,260,282	\$26,578,140	\$30,377,154	\$32,725,507	\$35,259,193	\$8,465,225	35%
	Adjunct / Wage Rated Faculty	5,808,380	6,314,573	6,732,614	6,693,621	5,531,352	885,242	15%
	Teaching Assistants	0	0	0	0	360,000	0	
	Executives	4,511,190	5,055,446	5,999,989	6,259,982	6,224,050	1,748,792	39%
5.	Staff	24,123,347	26,656,414	31,492,167	31,248,267	33,407,335	7,124,920	30%
6.	Wage Payroll	4,669,803	5,826,766	6,667,424	6,454,385	5,385,131	1,784,582	38%
7.	Total Salaries and Wages	63,373,002	70,431,340	81,269,349	83,381,763	86,167,061	20,008,761	32%
8.	Employee Benefits	24,853,280	27,004,475	31,110,429	32,202,006	34,538,228	7,348,726	30%
9.	Total Personal Services	88,226,282	97,435,815	112,379,777	115,583,769	120,705,289	27,357,487	31%
	Travel	725,609	1,137,731	1,146,614	1,177,336	822,343	451,727	62%
	Current Expense	23,341,385	26,752,478	28,477,457	32,401,281	34,085,601	9,059,896	39%
	Fuel and Power	2,012,143	2,704,067	2,476,164	2,749,048	2,461,998	736,905	37%
	Equipment	301,311	240,015	389,599	466,428	164,816	165,116	55%
14.	Total Non-Personal Services	26,380,448	30,834,291	32,489,834	36,794,092	37,534,758	10,413,644	39%
15.	Total Expenditures	114,606,730	128,270,106	144,869,611	152,377,861	158,240,047	37,771,131	33%
	Transfers to Other Funds	4,604,672	8,234,957	6,989,368	2,704,455	2,824,153	-1,900,217	-41%
17.	Total Expenditures + Transfers	\$119,211,402	\$136,505,063	\$151,858,979	\$155,082,316	\$161,064,200	\$35,870,913	30%
В.	REVENUES AND TRANSFERS IN							
18.	Tuition and Fees	\$66,335,195	\$67,631,282	\$70,663,694	\$75,412,179	\$76,716,600	\$9,076,984	14%
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	66,335,195	67,631,282	70,663,694	75,412,179	76,716,600	9,076,984	14%
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	
	Other	0	0	0	0	0	0	
26.	Total Other Revenues	0	0	0	0	0	0	
27.	Uniform School Fund	0	0	0	0	0	0	
28.	Income Fund	53,781,900	66,843,900	73,622,100	77,513,100	76,612,800	23,731,200	44%
	Income Fund Restricted	798,600	798,600	798,600	3,806,700	4,551,300	3,008,100	377%
	General Fund	0	0	44,000	0	0	0	
	General Fund Restricted	0	0	0	0	0	0	
32.	Total State Tax Funds	54,580,500	67,642,500	74,464,700	81,319,800	81,164,100	26,739,300	49%
33.	Total Revenues	120,915,695	135,273,782	145,128,394	156,731,979	157,880,700	35,816,284	30%
34.	Balance Carried Forward	8,344,414	10,151,006	11,351,916	6,204,937	8,736,349	-2,139,478	-26%
35.	Transfers From Other Funds	102,299	2,432,190	1,583,607	877,526	3,176,000	775,227	758%
36.	Total Available	\$129,362,409	\$147,856,978	\$158,063,917	\$163,814,442	\$169,793,049	\$34,452,033	27%

OPERATING EXPENDITURES AND REVENUES BY OBJECT SNOW COLLEGE

		2021-22	2022-23	2023-24	2024-25	2025-26	3 Year \$	3 Year %
	_	Actual	Actual	Actual	Actual	Budget	Change	Change
A. EXPENDITURE	S AND TRANSFERS OUT							
1. Regular Faculty	r	\$9,217,390	\$9,626,889	\$10,742,173	\$11,106,374	\$12,158,549	\$1,888,984	20%
2. Adjunct / Wage		1,532,121	2,134,363	2,060,352	2,131,387	2,258,392	599,266	39%
3. Teaching Assist		0	0	0	0	0	0	
Executives		928,415	1,135,467	1,234,055	1,128,164	999,945	199,749	22%
5. Staff		9,397,295	10,834,899	12,410,789	13,223,440	13,098,387	3,826,145	41%
Wage Payroll		2,405,540	2,566,219	2,963,063	3,259,361	3,621,777	853,821	35%
7. Total Salar	ries and Wages	23,480,761	26,297,837	29,410,431	30,848,726	32,137,050	7,367,965	31%
8. Employee Bene		10,719,836	11,639,596	13,580,799	15,785,395	15,263,646	5,065,559	47%
9. Total Perso	onal Services	34,200,597	37,937,433	42,991,231	46,634,121	47,400,696	12,433,524	36%
10. Travel		729,769	1,007,575	1,004,850	1,187,852	0	458,083	63%
Current Expense		6,089,564	8,342,721	7,647,936	8,930,052	12,819,513	2,840,488	47%
Fuel and Power		1,639,095	1,846,486	2,331,556	1,915,539	2,242,000	276,444	17%
13. Equipment		903,475	1,143,134	1,499,022	1,452,251	0	548,776	61%
14. Total Non-	Personal Services	9,361,903	12,339,916	12,483,364	13,485,694	15,061,513	U	44%
15. Total Expe	enditures	43,562,500	50,277,349	55,474,595	60,119,815	62,462,209	16,557,315	38%
16. Transfers to Oth		4,986,550	7,200,000	7,150,000	3,100,000	0	-1,886,550	-38%
	enditures + Transfers	\$48,549,050	\$57,477,349	\$62,624,595	\$63,219,815	\$62,462,209	\$14,670,765	30%
B. REVENUES AN	ID TRANSFERS IN							
18. Tuition and Fees	s	\$15,190,842	\$15,249,838	\$13,136,699	\$13,186,827	\$12,965,028	(\$2,004,015)	-13%
19. Sales and Servi	ces of Educational Activities	0	0	0	0	0	0	
20. Other Sources		0	0	0	0	0	0	
21. Total Gene	eral Dedicated Credits	15,190,842	15,249,838	13,136,699	13,186,827	12,965,028	-2,004,015	-13%
22. Federal Appropr	riations	0	0	0	0	0	0	
23. Trust Funds		0	0	0	0	0	0	
24. Mineral Lease F	unds	0	0	0	0	0	0	
25. Other		0	0	0	0	0	0	
26. Total Other	r Revenues	0	0	0	0	0	0	
27. Uniform School	Fund	0	0	0	0	0	0	
28. Income Fund		32,866,000	42,589,900	46,590,500	46,631,200	45,507,300	13,765,200	42%
29. Income Fund Re	estricted	405,800	405,800	405,800	1,916,200	2,198,800	1,510,400	372%
30. General Fund		0	0	2,000	0	0	0	
31. General Fund R	Restricted	0	0	0	0	0	0	
32. Total State	Tax Funds	33,271,800	42,995,700	46,998,300	48,547,400	47,706,100	15,275,600	46%
33. Total Reve	enues	48,462,642	58,245,538	60,134,999	61,734,227	60,671,128	13,271,585	27%
34. Balance Carried	l Forward	4,347,148	4,649,480	6,626,078	5,312,589	112,381	965,441	22%
35. Transfers From	Other Funds	112,382	1,403,501	503,393	702,391	1,678,700	590,009	525%
36. Total Avai	ilable	\$52,922,172	\$64,298,519	\$67,264,470	\$67,749,207	\$62,462,209	\$14,827,035	28%

OPERATING EXPENDITURES AND REVENUES BY OBJECT UTAH TECH UNIVERSITY

	ltems

2. Adjunct / Wage Rated Faculty 5,429,631 5,675,014 6,099,622 6,664,204 6,378,172 1, 3. Teaching Assistants 0 0 0 0 0 0 0 4. Executives 3,346,671 3,858,477 4,511,910 4,287,934 4,732,715 5 5. Staff 18,603,200 20,305,575 22,847,807 23,946,062 25,248,973 5, 6. Wage Payroll 3,851,362 4,465,322 5,149,793 4,819,134 5,162,000 7. Total Salaries and Wages 48,639,912 53,196,620 60,360,063 62,237,760 65,882,215 13, 8. Employee Benefits 20,595,710 22,817,772 25,061,962 26,228,347 29,753,084 5, 9. Total Personal Services 69,235,623 76,014,393 85,422,024 88,466,107 95,635,299 19, 10. Travel 607,778 865,415 731,253 827,309 892,750 11. Current Expense 12,434,716 12,141,467 11,985,535 13,178,174 16,959,575 12. Fuel and Power 2,400,064 2,615,564 2,570,110 <	
A. EXPENDITURES AND TRANSFERS OUT \$17,409,048 \$18,892,233 \$21,750,931 \$22,520,426 \$24,360,355 \$5,7 2. Adjunct / Wage Rated Faculty 5,429,631 5,675,014 6,099,622 6,664,204 6,378,172 1, 3. Teaching Assistants 0 0 0 0 0 0 0 4. Executives 3,346,671 3,858,477 4,511,910 4,287,934 4,732,715 5 5. Staff 18,603,200 20,305,575 22,847,807 23,946,062 25,248,973 5, 6. Wage Payroll 3,851,362 4,465,322 5,149,793 4,819,134 5,162,000 7. Total Salaries and Wages 48,639,912 53,196,620 60,360,063 62,237,760 65,882,215 13, 8. Employee Benefits 20,595,710 22,817,772 25,061,962 26,228,347 29,753,084 5, 9. Total Personal Services 69,235,623 76,014,393 85,422,024 88,466,107 95,635,299 19, 10. Travel 607,778 865,415 731,253 827,30	11,378 29% 234,573 23% 0 941,263 28% 342,862 29% 967,773 25% 597,848 28% 632,636 27% 230,484 28% 219,531 36% 743,458 6% -64,914 -3% -55,704 -21%
1. Regular Faculty \$17,409,048 \$18,892,233 \$21,750,931 \$22,520,426 \$24,360,355 \$5,12 2. Adjunct / Wage Rated Faculty 5,429,631 5,675,014 6,099,622 6,664,204 6,378,172 1, 3. Teaching Assistants 0 0 0 0 0 0 0 4. Executives 3,346,671 3,858,477 4,511,910 4,287,934 4,732,715 5. Staff 18,603,200 20,305,575 22,847,807 23,946,062 25,248,973 5, 6. Wage Payroll 3,851,362 4,465,322 5,149,793 4,819,134 5,162,000 7. Total Salaries and Wages 48,639,912 53,196,620 60,360,063 62,237,760 65,882,215 13, 8. Employee Benefits 20,595,710 22,817,772 25,061,962 26,228,347 29,753,084 5, 9. Total Personal Services 69,235,623 76,014,393 85,422,024 88,466,107 95,635,299 19, 10. Travel 607,778 865,415 731,253 827,309 892,750 11. Current Expense 12,434,716 12,141,467 11,985,535<	234,573 23% 0 941,263 28% 342,862 29% 967,773 25% 597,848 28% 632,636 27% 230,484 28% 219,531 36% 743,458 6% -64,914 -3% -55,704 -21%
2. Adjunct / Wage Rated Faculty 5,429,631 5,675,014 6,099,622 6,664,204 6,378,172 1,3 Teaching Assistants 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td>234,573 23% 0 941,263 28% 342,862 29% 967,773 25% 597,848 28% 632,636 27% 230,484 28% 219,531 36% 743,458 6% -64,914 -3% -55,704 -21%</td></td<>	234,573 23% 0 941,263 28% 342,862 29% 967,773 25% 597,848 28% 632,636 27% 230,484 28% 219,531 36% 743,458 6% -64,914 -3% -55,704 -21%
3. Teaching Assistants 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td>0 941,263 28% 342,862 29% 967,773 25% 597,848 28% 632,636 27% 230,484 28% 219,531 36% 743,458 6% -64,914 -3% -55,704 -21%</td>	0 941,263 28% 342,862 29% 967,773 25% 597,848 28% 632,636 27% 230,484 28% 219,531 36% 743,458 6% -64,914 -3% -55,704 -21%
3. Teaching Assistants 0 0 0 0 0 0 0 0 0 4. Executives 3,346,671 3,858,477 4,511,910 4,287,934 4,732,715 5. Staff 18,603,200 20,305,575 22,847,807 23,946,062 25,248,973 5, 6. Wage Payroll 3,851,362 4,465,322 5,149,793 4,819,134 5,162,000 7. Total Salaries and Wages 48,639,912 53,196,620 60,360,063 62,237,760 65,882,215 13, 8. Employee Benefits 20,595,710 22,817,772 25,061,962 26,228,347 29,753,084 5, 9. Total Personal Services 69,235,623 76,014,393 85,422,024 88,466,107 95,635,299 19, 10. Travel 607,778 865,415 731,253 827,309 892,750 11. Current Expense 12,434,716 12,141,467 11,985,535 13,178,174 16,959,575 12. Fuel and Power 2,400,064 2,615,564 2,570,110 2,335,150 2,672,657 13. Equipment 268,305 870,621 436,831 212,601 245,000 14. Total Non-Personal Services 15,710,862 16,493,067 15,723,729 16,553,233 20,769,982 15. Total Expenditures 84,946,484 92,507,459 101,145,754 105,019,339 116,405,281 20, 16. Transfers to Other Funds 12,524,636 13,040,138 11,456,557 13,957,615 4,727,119 1, Total Expenditures \$4,946,484 92,507,459 \$112,602,310 \$118,976,955 \$121,132,400 \$21,500 \$12,	0 941,263 28% 342,862 29% 967,773 25% 597,848 28% 632,636 27% 230,484 28% 219,531 36% 743,458 6% -64,914 -3% -55,704 -21%
4. Executives 3,346,671 3,858,477 4,511,910 4,287,934 4,732,715 5. Staff 18,603,200 20,305,575 22,847,807 23,946,062 25,248,973 5, 6. Wage Payroll 3,851,362 4,465,322 5,149,793 4,819,134 5,162,000 7. Total Salaries and Wages 48,639,912 53,196,620 60,360,063 62,237,760 65,882,215 13, 8. Employee Benefits 20,595,710 22,817,772 25,061,962 26,228,347 29,753,084 5, 9. Total Personal Services 69,235,623 76,014,393 85,422,024 88,466,107 95,635,299 19, 10. Travel 607,778 865,415 731,253 827,309 892,750 11. Current Expense 12,434,716 12,141,467 11,985,535 13,178,174 16,959,575 12. Fuel and Power 2,400,064 2,615,564 2,570,110 2,335,150 2,672,657 13. Equipment 268,305 870,621 436,831 212,601 245,000 14. Total Non-Personal Services 15,710,862 16,493,067 15,723,729 16,553,233 20,769,982	342,862 29% 967,773 25% 597,848 28% 632,636 27% 230,484 28% 219,531 36% 743,458 6% -64,914 -3% -55,704 -21%
5. Staff 18,603,200 20,305,575 22,847,807 23,946,062 25,248,973 5, 6. Wage Payroll 3,851,362 4,465,322 5,149,793 4,819,134 5,162,000 7. Total Salaries and Wages 48,639,912 53,196,620 60,360,063 62,237,760 65,882,215 13, 8. Employee Benefits 20,595,710 22,817,772 25,061,962 26,228,347 29,753,084 5, 9. Total Personal Services 69,235,623 76,014,393 85,422,024 88,466,107 95,635,299 19, 10. Travel 607,778 865,415 731,253 827,309 892,750 11. Current Expense 12,434,716 12,141,467 11,985,535 13,178,174 16,959,575 12. Fuel and Power 2,400,064 2,615,564 2,570,110 2,335,150 2,672,657 13. Equipment 268,305 870,621 436,831 212,601 245,000 14. Total Non-Personal Services 15,710,862 16,493,067 15,723,729 16,553,233 20,769,982 15. Total Expenditures 84,946,484 92,507,459 101,145,754 105,019,339	967,773 25% 597,848 28% 632,636 27% 230,484 28% 219,531 36% 743,458 6% -64,914 -3% -55,704 -21%
7. Total Salaries and Wages 48,639,912 53,196,620 60,360,063 62,237,760 65,882,215 13, 8. Employee Benefits 20,595,710 22,817,772 25,061,962 26,228,347 29,753,084 5, 9. Total Personal Services 69,235,623 76,014,393 85,422,024 88,466,107 95,635,299 19, 10. Travel 607,778 865,415 731,253 827,309 892,750 11. Current Expense 12,434,716 12,141,467 11,985,535 13,178,174 16,959,575 12. Fuel and Power 2,400,064 2,615,564 2,570,110 2,335,150 2,672,657 13. Equipment 268,305 870,621 436,831 212,601 245,000 14. Total Non-Personal Services 15,710,862 16,493,067 15,723,729 16,553,233 20,769,982 15. Total Expenditures 84,946,484 92,507,459 101,145,754 105,019,339 116,405,281 20, 16. Transfers to Other	597,848 28% 632,636 27% 230,484 28% 219,531 36% 743,458 6% -64,914 -3% -55,704 -21%
8. Employee Benefits 20,595,710 22,817,772 25,061,962 26,228,347 29,753,084 5, 9. Total Personal Services 69,235,623 76,014,393 85,422,024 88,466,107 95,635,299 19, 10. Travel 607,778 865,415 731,253 827,309 892,750 11. Current Expense 12,434,716 12,141,467 11,985,535 13,178,174 16,959,575 12. Fuel and Power 2,400,064 2,615,564 2,570,110 2,335,150 2,672,657 13. Equipment 268,305 870,621 436,831 212,601 245,000 14. Total Non-Personal Services 15,710,862 16,493,067 15,723,729 16,553,233 20,769,982 15. Total Expenditures 84,946,484 92,507,459 101,145,754 105,019,339 116,405,281 20, 16. Transfers to Other Funds 12,524,636 13,040,138 11,456,557 13,957,615 4,727,119 1, 17. Total Expenditures + Transfers \$97,471,121 \$105,547,597 \$112,602,310 \$118,976,955 \$121,132,400	230,484 28% 219,531 36% 743,458 6% -64,914 -3% -55,704 -21%
9. Total Personal Services 69,235,623 76,014,393 85,422,024 88,466,107 95,635,299 19, 10. Travel 607,778 865,415 731,253 827,309 892,750 11. Current Expense 12,434,716 12,141,467 11,985,535 13,178,174 16,959,575 12. Fuel and Power 2,400,064 2,615,564 2,570,110 2,335,150 2,672,657 13. Equipment 268,305 870,621 436,831 212,601 245,000 14. Total Non-Personal Services 15,710,862 16,493,067 15,723,729 16,553,233 20,769,982 15. Total Expenditures 84,946,484 92,507,459 101,145,754 105,019,339 116,405,281 20, 16. Transfers to Other Funds 12,524,636 13,040,138 11,456,557 13,957,615 4,727,119 1, 17. Total Expenditures + Transfers \$97,471,121 \$105,547,597 \$112,602,310 \$118,976,955 \$121,132,400 \$21,5	230,484 28% 219,531 36% 743,458 6% -64,914 -3% -55,704 -21%
9. Total Personal Services 69,235,623 76,014,393 85,422,024 88,466,107 95,635,299 19, 10. Travel 607,778 865,415 731,253 827,309 892,750 11. Current Expense 12,434,716 12,141,467 11,985,535 13,178,174 16,959,575 12. Fuel and Power 2,400,064 2,615,564 2,570,110 2,335,150 2,672,657 13. Equipment 268,305 870,621 436,831 212,601 245,000 14. Total Non-Personal Services 15,710,862 16,493,067 15,723,729 16,553,233 20,769,982 15. Total Expenditures 84,946,484 92,507,459 101,145,754 105,019,339 116,405,281 20, 16. Transfers to Other Funds 12,524,636 13,040,138 11,456,557 13,957,615 4,727,119 1, 17. Total Expenditures + Transfers \$97,471,121 \$105,547,597 \$112,602,310 \$118,976,955 \$121,132,400 \$21,5	230,484 28% 219,531 36% 743,458 6% -64,914 -3% -55,704 -21%
11. Current Expense 12,434,716 12,141,467 11,985,535 13,178,174 16,959,575 12. Fuel and Power 2,400,064 2,615,564 2,570,110 2,335,150 2,672,657 13. Equipment 268,305 870,621 436,831 212,601 245,000 14. Total Non-Personal Services 15,710,862 16,493,067 15,723,729 16,553,233 20,769,982 15. Total Expenditures 84,946,484 92,507,459 101,145,754 105,019,339 116,405,281 20, 16. Transfers to Other Funds 12,524,636 13,040,138 11,456,557 13,957,615 4,727,119 1, 17. Total Expenditures + Transfers \$97,471,121 \$105,547,597 \$112,602,310 \$118,976,955 \$121,132,400 \$21,500	743,458 6% -64,914 -3% -55,704 -21%
11. Current Expense 12,434,716 12,141,467 11,985,535 13,178,174 16,959,575 12. Fuel and Power 2,400,064 2,615,564 2,570,110 2,335,150 2,672,657 13. Equipment 268,305 870,621 436,831 212,601 245,000 14. Total Non-Personal Services 15,710,862 16,493,067 15,723,729 16,553,233 20,769,982 15. Total Expenditures 84,946,484 92,507,459 101,145,754 105,019,339 116,405,281 20, 16. Transfers to Other Funds 12,524,636 13,040,138 11,456,557 13,957,615 4,727,119 1, 17. Total Expenditures + Transfers \$97,471,121 \$105,547,597 \$112,602,310 \$118,976,955 \$121,132,400 \$21,5	743,458 6% -64,914 -3% -55,704 -21%
12. Fuel and Power 2,400,064 2,615,564 2,570,110 2,335,150 2,672,657 13. Equipment 268,305 870,621 436,831 212,601 245,000 14. Total Non-Personal Services 15,710,862 16,493,067 15,723,729 16,553,233 20,769,982 15. Total Expenditures 84,946,484 92,507,459 101,145,754 105,019,339 116,405,281 20, 16. Transfers to Other Funds 12,524,636 13,040,138 11,456,557 13,957,615 4,727,119 1, 17. Total Expenditures + Transfers \$97,471,121 \$105,547,597 \$112,602,310 \$118,976,955 \$121,132,400 \$21,500	-64,914 -3% -55,704 -21%
13. Equipment 268,305 870,621 436,831 212,601 245,000 14. Total Non-Personal Services 15,710,862 16,493,067 15,723,729 16,553,233 20,769,982 15. Total Expenditures 84,946,484 92,507,459 101,145,754 105,019,339 116,405,281 20, 16. Transfers to Other Funds 12,524,636 13,040,138 11,456,557 13,957,615 4,727,119 1, 17. Total Expenditures + Transfers \$97,471,121 \$105,547,597 \$112,602,310 \$118,976,955 \$121,132,400 \$21,500	-55,704 -21%
14. Total Non-Personal Services 15,710,862 16,493,067 15,723,729 16,553,233 20,769,982 15. Total Expenditures 84,946,484 92,507,459 101,145,754 105,019,339 116,405,281 20, 16. Transfers to Other Funds 12,524,636 13,040,138 11,456,557 13,957,615 4,727,119 1, 17. Total Expenditures + Transfers \$97,471,121 \$105,547,597 \$112,602,310 \$118,976,955 \$121,132,400 \$21,500,700	
15. Total Expenditures 84,946,484 92,507,459 101,145,754 105,019,339 116,405,281 20, 16. Transfers to Other Funds 12,524,636 13,040,138 11,456,557 13,957,615 4,727,119 1, 17. Total Expenditures + Transfers \$97,471,121 \$105,547,597 \$112,602,310 \$118,976,955 \$121,132,400 \$21,500,700	042,071 070
16. Transfers to Other Funds 12,524,636 13,040,138 11,456,557 13,957,615 4,727,119 1, 17. Total Expenditures + Transfers \$97,471,121 \$105,547,597 \$112,602,310 \$118,976,955 \$121,132,400 \$21,500,000	
17. Total Expenditures + Transfers \$97,471,121 \$105,547,597 \$112,602,310 \$118,976,955 \$121,132,400 \$21,5	072,855 24%
	432,979 11%
B REVENUES AND TRANSFERS IN	05,834 22%
	01,937 7%
19. Sales and Services of Educational Activities 5,579 48,739 (8,604) 4,482 37,100	-1,097 -20%
20. Other Sources 0 0 0 0 0 0	0
	900,840 7%
	•
22. Federal Appropriations 0 0 0 0	0
23. Trust Funds 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
27. Uniform School Fund 0 0 0 0 0	0
28. Income Fund 51,415,500 62,313,800 64,065,900 67,865,000 67,695,300 16,	449,500 32%
29. Income Fund Restricted 499,600 499,600 2,707,300 2,995,700 2,	207,700 442%
30. General Fund 0 0 17,500 0 0	0
31. General Fund Restricted 0 0 0 0	0
32. Total State Tax Funds 51,915,100 62,813,400 64,583,000 70,572,300 70,691,000 18,	657,200 36%
33. Total Revenues 95,104,838 106,879,934 107,469,114 116,662,877 117,258,100 21,	558,040 23%
34. Balance Carried Forward 7,185,116 6,499,151 9,678,464 7,833,028 0	647,911 9%
	955,400 57%
	61,351 22%

OPERATING EXPENDITURES AND REVENUES BY OBJECT UTAH VALLEY UNIVERSITY

2. Adjunct / Wage Rated Faculty 16,150,308 17,286,945 19,486,423 20,080,950 22,517,025 3,393,642 244 3. Teaching Assistants 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		[2021-22	2022-23	2023-24	2024-25	2025-26	3 Year \$	3 Year %
Regular Faculty			Actual	Actual	Actual	Actual	Budget	Change	Change
2. Adjunct / Wage Rated Faculty 16,150,308 17,286,945 19,486,423 20,080,950 22,517,025 3,930,642 24. 3. Teaching Assistants 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Α.	EXPENDITURES AND TRANSFERS OUT							
2 Adjunct / Wage Rated Faculty 16,150,008 17,286,945 19,486,423 20,080,950 22,517,025 3,930,642 244 3. Teaching Assistants 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1.	Regular Faculty	\$59,724,862	\$64,668,457	\$72,858,545	\$80,537,178	\$85,983,802	\$20,812,316	35%
4. Executives 6,197,304 6,633,835 7,135,305 7,625,655 7,895,369 1,428,351 237 5. Staff 69,985,918 78,127,052 88,730,441 86,100,893 313,151,4745 233,151,700 4,286,699 311 7. Total Salaries and Wages 165,775,137 192,626,718 207,784,719 21,2326,123 226,547,68 46,552,986 28 8. Employee Benefits 66,757,053 72,980,555 77,125,458 83,753,813 93,586,623 16,996,760 25 9. Total Personal Services 232,530,191 255,607,727 284,910,177 296,079,936 320,129,598 1,521,148 65 11. Current Expense 48,316,644 46,800,556 59,571,231 54,446,257 54,123,229 6,127,613 31 12. Fuel and Power 3,143,833 4,781,333 4,901,448 3,845,933 4,91,448 3,845,933 4,155,496 702,065 22 13. Equipment 3,813,584 6,800,213 6,241,633 7,370,369 273,699 3,556,786 93 14. Total	2.	Adjunct / Wage Rated Faculty			19,486,423	20,080,950	22,517,025		24%
5. Staff 69.985.918 78.127.058 88.730.441 86.100.866 93.835.570 16.114.978 23.35 6. Wage Payroll 13.714,745 15.910,422 19.574.005 17.981.444 10.311.002 4.266,6999 31 7. Total Salaries and Wages 165.773,137 182.626.718 207.784.719 212,326.542,768 46.552,986 28 8. Employee Benefits 66.757,053 72.980,555 77.125,458 83,753.813 93.566,823 16.996,760 25 9. Total Personal Services 232,530,191 255,607,272 284,910,177 296,079.936 320,129,591 63,549,745 27 10. Travel 2,347,724 3,639,014 4,308,952 3,868,872 1,799,885 1,521,148 66 11. Current Expense 48,316,844 46,860,565 59,571,231 54,462,59 54,123,293 6,127,613 13 12. Fuel and Power 3,143,838 4,781,338 4,091,148 3,845,903 4,155,496 702,065 22 13. Equipment 3,815,584 6,562,190 62,311,41	3.	Teaching Assistants	0	0	0	0	0	0	
6. Wage Payroll 13,714,745 15,910,422 19,574,005 17,881,444 16,311,002 4,266,699 31* 7. Total Salaries and Wages 165,773,137 182,626,718 20,7784,719 212,326,123 226,542,768 46,552,986 28 8. Employee Benefitis 66,757,053 72,980,752,77 284,910,177 296,079,396 320,129,991 63,549,445 27* 10. Travel 2,347,724 3,639,014 4,308,952 3,868,872 1,799,885 1,521,148 65* 11. Current Expense 48,318,644 46,860,566 59,571,231 54,446,257 54,123,229 6,127,613 13* 12. Fuel and Power 3,143,838 4,781,333 4,091,148 3,845,903 4,155,496 702,065 22* 13. Equipment 3,813,584 6,862,13 6,241,633 7,370,369 273,699 3,556,786 93* 14. Total Expenditures 290,153,981 317,738,393 359,123,141 365,611,338 380,481,900 75,457,357 26* 15. Transfers to Other Funds 2,247,406 1,846,7	4.	Executives	6,197,304	6,633,835	7,135,305	7,625,655	7,895,369	1,428,351	23%
7. Total Salaries and Wages 165,773,137 182,626,718 207,784,719 212,326,123 226,542,768 46,552,986 28 8. Employee Benefits 66,757,053 72,980,555 77,125,458 83,753,813 93,586,823 16,996,760 25 9. Total Personal Services 232,550,191 255,607,272 284,910,177 296,079,936 320,129,591 63,549,745 27 10. Travel 2,347,724 3,639,014 43,089,52 3,868,872 3,2229 61,276,613 13 11. Current Expense 43,188,84 46,805,556 59,571,231 54,446,257 54,123,229 61,276,13 13 12. Equipment 3,813,894 6,805,251 62,131,120 74,212,964 69,531,402 60,352,309 3,156,768 93 14. Total Expenditures 290,153,981 317,738,393 359,123,141 365,611,338 380,481,900 75,457,357 26 15. Total Expenditures + Transfers 299,581,337 313,593 319,595,141 365,611,33	5.	Staff	69,985,918	78,127,058	88,730,441	86,100,896	93,835,570	16,114,978	23%
8. Employee Benefits 66,757,053 72,980,555 77,125,458 83,753,813 93,586,823 16,996,760 25' 9. Total Personal Services 232,530,191 255,607,272 284,910,177 296,079,936 320,129,591 63,549,745 27' 10. Travel 2,347,724 3,639,014 4,308,952 3,868,872 1,799,885 1,521,148 65' 11. Current Expense 48,318,644 46,860,556 59,571,231 54,446,257 54,123,229 61,276,13 13' 12. Fuel and Power 3,143,838 4,881,338 4,081,148 3,486,903 4,153,906 702,065 22' 13. Equipment 3,813,584 6,850,213 6,241,633 7,370,369 273,699 3,556,786 93' 14. Total Non-Personal Services 57,623,790 62,131,120 74,212,964 69,531,402 60,552,309 11,907,612 21' 15. Total Expenditures 299,153,981 317,738,933 359,123,141 365,611,333 380,481,900 75,457,357 26' 16. Transfers to Other Funds 2,427,406	6.								31%
9. Total Personal Services 232,530,191 255,607,272 284,910,177 296,079,936 320,129,591 63,549,745 27* 10. Travel 2,347,724 3,639,014 4,308,952 3,868,872 1,799,885 1,521,148 65* 11. Current Expense 48,318,644 46,580,556 59,571,231 54,446,257 54,123,229 6,127,613 13* 12. Fuel and Power 3,143,838 4,911,338 4,911,48 3,845,903 4,155,496 702,055 22* 13. Equipment 3,813,584 6,850,213 6,241,633 7,370,369 273,699 3,556,786 93* 14. Total Non-Personal Services 57,623,790 62,131,120 74,212,964 69,531,402 60,352,309 11,907,612 21* 15. Total Expenditures 290,153,981 317,738,393 359,123,141 365,611,338 304,81,900 75,457,357 26* 16. Transfers to Other Funds 2,427,406 1,846,752 0 581,471 0 -1,845,935 -76* 17. Total Expenditures + Transfers \$292,581,387 \$319,585,145 \$359,123,141 \$366,192,809 \$380,481,900 \$73,611,422 25* 18. Tuttion and Fees \$143,213,025 \$149,826,286 \$157,075,758 \$165,569,701 \$171,053,500 \$22,356,676 16* 19. Sales and Services of Educational Activities 0 0 0 0 0 0 0 0 2,37,811,412 22* 20. Other Sources 133,753 135,000 135,000 135,000 0 1,247 1* 21. Total Ceneral Dedicated Credits 143,346,778 149,961,286 157,210,758 165,704,701 171,053,500 \$22,357,923 16* 22. Federal Appropriations 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.	Total Salaries and Wages	165,773,137	182,626,718	207,784,719	212,326,123	226,542,768	46,552,986	28%
10. Travel 2,347,724 3,639,014 4,308,952 3,868,872 1,799,865 1,521,148 65' 11. Current Expense 48,318,644 46,860,556 59,571,231 54,446,257 54,123,229 6,127,613 13' 12. Fuel and Power 3,143,838 4,781,338 4,091,148 3,845,906 702,065 22' 13. Equipment 3,813,864 6,860,213 6,241,633 7,370,309 273,699 3,556,786 93' 14. Total Non-Personal Services 57,623,790 62,131,120 74,212,964 69,531,402 60,352,309 11,907,612 21' 15. Total Expenditures 290,153,981 317,738,393 359,123,141 365,611,338 380,481,900 75,457,357 26' 16. Transfers to Other Funds 2,427,406 1,846,752 0 581,471 0 -1,845,935 76' 17. Total Expenditures + Transfers \$292,581,387 \$319,585,145 \$359,123,141 \$366,113,38 380,481,900 \$73,611,422 25' 18. Tuition and Fees \$143,213,025 \$149,826,286 \$157,075,758 \$165,569,701 \$171,053,500 \$22,356,676 16' 19. Sales and Services of Educational Activities 0 0 0 0 0 0 0 20. Other Sources 133,753 135,000 135,000 135,000 0 1,247 1' 21. Total General Dedicated Credits 143,346,778 149,961,286 157,210,758 165,704,701 171,053,500 22,357,923 16' 22. Federal Appropriations 0 0 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 25. Other Fund 143,389,600 169,916,800 75,630,400 80,740,400 72,809,500 -62,649,200 -44' 29. Income Fund 143,389,600 169,916,800 75,630,400 80,740,400 72,809,500 -62,649,200 -44' 29. Income Fund Restricted 0 0 0 0 0 0 0 20. General Fund Restricted 0 0 0 0 0 0 0 21. Total Cherr Revenues 28,774,678 321,916,386 346,640,958 366,489,701 372,242,100 77,715,023 27' 34. Balance Carried Forward 28,751,166 27,174,212 31,147,762 18,929,246 0 9,821,920 -44' 4.94' 4.94' 4.94' 4.94' 4.94' 4.94' 4.94' 4.94' 4.94' 4.94'	8.	Employee Benefits							25%
11. Current Expense	9.	Total Personal Services	232,530,191	255,607,272	284,910,177	296,079,936	320,129,591	63,549,745	27%
12. Fuel and Power 3,143,838 4,781,338 4,981,148 3,845,903 4,155,496 702,065 22; 13. Equipment 3,813,584 6,850,213 6,241,633 7,370,369 273,699 3,556,786 93; 14. Total Non-Personal Services 57,623,790 62,131,120 74,212,964 69,531,402 60,352,309 11,907,612 21; 15. Total Expenditures 299,153,981 317,738,393 359,123,141 365,611,338 380,481,900 75,457,357 26; 16. Transfers to Other Funds 2,427,406 1,846,752 0 581,471 0 -1,845,935 7-61; 17. Total Expenditures + Transfers \$292,581,387 \$319,585,145 \$359,123,141 \$366,192,809 \$380,481,900 \$73,611,422 25; 18. REVENUES AND TRANSFERS IN 18. Tuition and Fees \$143,213,025 \$149,826,286 \$157,075,758 \$165,569,701 \$171,053,500 \$22,356,676 16; 19. Sales and Services of Educational Activities 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10.	Travel							65%
13 Equipment 3,813,584 6,850,213 6,241,633 7,370,369 273,699 3,556,786 931 14. Total Non-Personal Services 57,623,790 62,131,120 74,212,964 69,531,402 60,352,309 11,907,612 211 15. Total Expenditures 290,153,981 317,738,393 359,123,141 365,611,338 380,481,900 75,457,357 261 16. Transfers to Other Funds 2,427,406 1,846,752 0 581,471 0 -1,845,935 -761 17. Total Expenditures + Transfers \$292,581,387 \$319,585,145 \$359,123,141 \$366,192,809 \$380,481,900 \$73,611,422 257 17. Total Expenditures + Transfers \$292,581,387 \$319,585,145 \$359,123,141 \$366,192,809 \$380,481,900 \$73,611,422 257 17. Total Expenditures + Transfers \$292,581,387 \$319,585,145 \$359,123,141 \$366,192,809 \$380,481,900 \$73,611,422 257 17. Total Expenditures + Transfers \$292,581,387 \$319,585,145 \$359,123,141 \$366,192,809 \$380,481,900 \$73,611,422 257 17. Total Expenditures + Transfers \$292,581,387 \$319,585,145 \$359,123,141 \$366,192,809 \$380,481,900 \$73,611,422 257 17. \$10,500 \$10,	11.	Current Expense	48,318,644						13%
Total Non-Personal Services 57,623,790 62,131,120 74,212,964 69,531,402 60,352,309 11,907,612 21									22%
15. Total Expenditures 290,153,981 317,738,393 359,123,141 365,611,338 380,481,900 75,457,357 261 17. Total Expenditures + Transfers \$292,581,387 \$319,585,145 \$359,123,141 \$366,192,809 \$380,481,900 \$73,611,422 251 17. Total Expenditures + Transfers \$292,581,387 \$319,585,145 \$359,123,141 \$366,192,809 \$380,481,900 \$73,611,422 251 18. Tuition and Fees \$143,213,025 \$149,826,286 \$157,075,758 \$165,569,701 \$171,053,500 \$22,356,676 161 19. Sales and Services of Educational Activities 0	13.								93%
16. Transfers to Other Funds	14.	Total Non-Personal Services	57,623,790	62,131,120	74,212,964	69,531,402	60,352,309	11,907,612	21%
Total Expenditures + Transfers \$292,581,387 \$319,585,145 \$359,123,141 \$366,192,809 \$380,481,900 \$73,611,422 257	15.	Total Expenditures	290,153,981	317,738,393	359,123,141	365,611,338	380,481,900	75,457,357	26%
B. REVENUES AND TRANSFERS IN 18. Tuition and Fees \$143,213,025 \$149,826,286 \$157,075,758 \$165,569,701 \$171,053,500 \$22,356,676 167 19. Sales and Services of Educational Activities 0	16.				0		0		-76%
18. Tuition and Fees	17.	Total Expenditures + Transfers	\$292,581,387	\$319,585,145	\$359,123,141	\$366,192,809	\$380,481,900	\$73,611,422	25%
19. Sales and Services of Educational Activities 0 0 0 0 0 0 0 120. Other Sources 133,753 135,000 135,000 135,000 0 1,247 14 21. Total General Dedicated Credits 143,346,778 149,961,286 157,210,758 165,704,701 171,053,500 22,357,923 167 22. Federal Appropriations 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	В.	REVENUES AND TRANSFERS IN							
20. Other Sources 133,753 135,000 135,000 135,000 0 1,247 14 21. Total General Dedicated Credits 143,346,778 149,961,286 157,210,758 165,704,701 171,053,500 22,357,923 166 22. Federal Appropriations 0	18.	Tuition and Fees	\$143,213,025	\$149,826,286	\$157,075,758	\$165,569,701	\$171,053,500	\$22,356,676	16%
21. Total General Dedicated Credits 143,346,778 149,961,286 157,210,758 165,704,701 171,053,500 22,357,923 167 22. Federal Appropriations 0	19.	Sales and Services of Educational Activities	0	0	0	0	0	0	
22. Federal Appropriations 0 0 0 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 0 0 0 25. Other 0<	20.	Other Sources	133,753	135,000	135,000	135,000	0		1%
23. Trust Funds 0 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 0 0 25. Other 0 0 0 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 0 0 0 27. Uniform School Fund 0	21.	Total General Dedicated Credits	143,346,778	149,961,286	157,210,758	165,704,701	171,053,500	22,357,923	16%
24. Mineral Lease Funds 0	22.	Federal Appropriations	0	0	0	0	0	0	
25. Other 0 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 0 0 28. Income Fund 143,389,600 169,916,800 75,630,400 80,740,400 72,809,500 -62,649,200 -44' 29. Income Fund Restricted 2,038,300 2,038,300 2,038,300 8,341,100 9,325,400 6,302,800 309' 30. General Fund 0 0 0 111,761,500 111,703,500 119,053,700 111,703,500 111,	23.	Trust Funds	0	0	0	0	0	0	
26. Total Other Revenues 0 0 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 0 0 28. Income Fund 143,389,600 169,916,800 75,630,400 80,740,400 72,809,500 -62,649,200 -44' 29. Income Fund Restricted 2,038,300 2,038,300 2,038,300 8,341,100 9,325,400 6,302,800 309' 30. General Fund 0 0 0 111,703,500 119,053,700 111,703,500 31. General Fund Restricted 0<	24.	Mineral Lease Funds	0	0	0	0	0	0	
27. Uniform School Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 28. Income Fund 143,389,600 169,916,800 75,630,400 80,740,400 72,809,500 -62,649,200 -444 29. Income Fund Restricted 2,038,300 2,038,300 2,038,300 2,038,300 8,341,100 9,325,400 6,302,800 309 30. General Fund 0 0 0 111,761,500 111,703,500 119,053,700 111,703,500									
28. Income Fund 143,389,600 169,916,800 75,630,400 80,740,400 72,809,500 -62,649,200 -44' 29. Income Fund Restricted 2,038,300 2,038,300 2,038,300 8,341,100 9,325,400 6,302,800 309' 30. General Fund 0 0 0 111,703,500 119,053,700 111,703,500 38' 38' 38' 38' 38' 38' 38' 38' 38' 38' 38' 38' 38' 38' 38' 38' 38' <td< td=""><td>26.</td><td>Total Other Revenues</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></td<>	26.	Total Other Revenues	0	0	0	0	0	0	
29. Income Fund Restricted 2,038,300 2,038,300 2,038,300 8,341,100 9,325,400 6,302,800 309 30. General Fund 0 0 0 111,761,500 111,703,500 119,053,700 111,703,500 31. General Fund Restricted 0 0 0 0 0 0 0 32. Total State Tax Funds 145,427,900 171,955,100 189,430,200 200,785,000 201,188,600 55,357,100 38 33. Total Revenues 288,774,678 321,916,386 346,640,958 366,489,701 372,242,100 77,715,023 27 34. Balance Carried Forward 28,751,166 27,174,212 31,147,762 18,929,246 0 -9,821,920 -34 35. Transfers From Other Funds 2,231,490 4,041,047 0 817,366 8,904,800 -1,414,124 -63	27.	Uniform School Fund	0	0	0	0	0	0	
30. General Fund 0 0 111,761,500 111,703,500 119,053,700 111,703,500 31. General Fund Restricted 0 0 0 0 0 0 0 32. Total State Tax Funds 145,427,900 171,955,100 189,430,200 200,785,000 201,188,600 55,357,100 38' 33. Total Revenues 288,774,678 321,916,386 346,640,958 366,489,701 372,242,100 77,715,023 27' 34. Balance Carried Forward 28,751,166 27,174,212 31,147,762 18,929,246 0 -9,821,920 -34' 35. Transfers From Other Funds 2,231,490 4,041,047 0 817,366 8,904,800 -1,414,124 -63'	28.	Income Fund	143,389,600	169,916,800	75,630,400	80,740,400	72,809,500	-62,649,200	-44%
31. General Fund Restricted 0 38' 33. Total Revenues 288,774,678 321,916,386 346,640,958 366,489,701 372,242,100 77,715,023 27' 34. Balance Carried Forward 28,751,166 27,174,212 31,147,762 18,929,246 0 -9,821,920 -34' 35. Transfers From Other Funds 2,231,490 4,041,047 0 817,366 8,904,800 -1,414,124 -63'	29.	Income Fund Restricted	2,038,300	2,038,300	2,038,300	8,341,100	9,325,400	6,302,800	309%
32. Total State Tax Funds 145,427,900 171,955,100 189,430,200 200,785,000 201,188,600 55,357,100 389 33. Total Revenues 288,774,678 321,916,386 346,640,958 366,489,701 372,242,100 77,715,023 279 34. Balance Carried Forward 28,751,166 27,174,212 31,147,762 18,929,246 0 -9,821,920 -349 35. Transfers From Other Funds 2,231,490 4,041,047 0 817,366 8,904,800 -1,414,124 -639	30.	General Fund	0	0	111,761,500	111,703,500	119,053,700	111,703,500	
33. Total Revenues 288,774,678 321,916,386 346,640,958 366,489,701 372,242,100 77,715,023 27 ⁴ 34. Balance Carried Forward 28,751,166 27,174,212 31,147,762 18,929,246 0 -9,821,920 -34 ⁴ 35. Transfers From Other Funds 2,231,490 4,041,047 0 817,366 8,904,800 -1,414,124 -63 ⁴				-	-				
34. Balance Carried Forward 28,751,166 27,174,212 31,147,762 18,929,246 0 -9,821,920 -34' 35. Transfers From Other Funds 2,231,490 4,041,047 0 817,366 8,904,800 -1,414,124 -63'	32.	Total State Tax Funds	145,427,900	171,955,100	189,430,200	200,785,000	201,188,600	55,357,100	38%
35. Transfers From Other Funds 2,231,490 4,041,047 0 817,366 8,904,800 -1,414,124 -63°	33.	Total Revenues	288,774,678	321,916,386	346,640,958	366,489,701	372,242,100	77,715,023	27%
	34.	Balance Carried Forward			31,147,762				-34%
36 Total Available \$310,757,337 \$353,131,675 \$277,788,790 \$386,936,313 \$381,176,000 \$666,778,070 940					-				-63%
ου. Ισται πναιιαμίε ψυτο, 101,004 ψυσυ, 101,040 ψυσι, 101,100,120 ψυσυ, 200,210 ψυσυ, 140,300 ψυσι, 140,319 21	36.	Total Available	\$319,757,334	\$353,131,645	\$377,788,720	\$386,236,313	\$381,146,900	\$66,478,979	21%

OPERATING EXPENDITURES AND REVENUES BY OBJECT SALT LAKE COMMUNITY COLLEGE

I Atai	ΛII	I ina	Items
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		2021-22	2022-23	2023-24	2024-25	2025-26	3 Year \$	3 Year %
		Actual	Actual	Actual	Actual	Budget	Change	Change
Α.	EXPENDITURES AND TRANSFERS OUT							
1.	Regular Faculty	\$23,180,855	\$24,353,824	\$26,913,660	\$28,055,619	\$26,171,041	\$4,874,765	21%
	Adjunct / Wage Rated Faculty	16,493,227	14,903,295	17,046,668	18,446,384	20,056,222	1,953,157	12%
	Teaching Assistants	0	0	0	0	0	0	
	Executives	4,443,559	4,878,217	4,416,460	4,573,771	4,525,357	130,213	3%
5.	Staff	49,478,865	53,753,436	54,646,935	60,554,576	64,380,514	11,075,711	22%
6.	Wage Payroll	11,867,458	10,294,702	11,097,557	11,382,862	12,219,606	-484,596	-4%
7.	Total Salaries and Wages	105,463,962	108,183,474	114,121,279	123,013,213	127,352,740	17,549,251	17%
8.	Employee Benefits	41,405,671	46,039,779	42,671,894	46,306,857	53,291,532	4,901,186	12%
9.	Total Personal Services	146,869,633	154,223,253	156,793,173	169,320,070	180,644,272	22,450,437	15%
	Travel	579,733	1,147,389	1,076,901	909,308	2,399,588	329,575	57%
	Current Expense	22,298,578	24,216,462	29,413,769	27,140,169	23,453,660	4,841,591	22%
	Fuel and Power	2,599,395	3,358,491	3,098,267	2,287,901	3,489,994	-311,494	-12%
	Equipment	1,412,007	2,974,219	2,182,536	1,486,842	10,082,459	74,835	5%
14.	Total Non-Personal Services	26,889,713	31,696,560	35,771,472	31,824,220	39,425,700	4,934,506	18%
15.	Total Expenditures	173,759,346	185,919,813	192,564,645	201,144,289	220,069,973	27,384,943	16%
16.	Transfers to Other Funds	4,075,473	12,336,915	7,504,212	8,016,566	0	3,941,094	97%
17.	Total Expenditures + Transfers	\$177,834,819	\$198,256,728	\$200,068,857	\$209,160,856	\$220,069,973	\$31,326,037	18%
В.	REVENUES AND TRANSFERS IN							
18.	Tuition and Fees	\$60,232,384	\$52,713,616	\$52,630,498	\$59,785,261	\$64,579,472	(\$447,122)	-1%
19.	Sales and Services of Educational Activities	25,436	32,030	35,187	7,930	30,000	-17,506	-69%
20.	Other Sources	940	22,579	2,528	10,912	200,000	9,972	1060%
21.	Total General Dedicated Credits	60,258,760	52,768,225	52,668,213	59,804,104	64,809,472	-454,656	-1%
22.	Federal Appropriations	0	0	0	0	0	0	
23.	Trust Funds	0	0	0	0	0	0	
	Mineral Lease Funds	0	0	0	0	0	0	
	Other	0	0	0	0	0	0	
26.	Total Other Revenues	0	0	0	0	0	0	
27.	Uniform School Fund	0	0	0	0	0	0	
28.	Income Fund	114,053,800	130,567,600	40,713,100	45,667,400	41,205,800	-68,386,400	-60%
29.	Income Fund Restricted	1,720,800	1,720,800	1,720,800	5,376,200	6,300,400	3,655,400	212%
	General Fund	30,900	0	100,000,000	100,000,000	102,507,500	99,969,100	323525%
	General Fund Restricted	0	0	0	0	0	0	
32.	Total State Tax Funds	115,805,500	132,288,400	142,433,900	151,043,600	150,013,700	35,238,100	30%
33.	Total Revenues	176,064,260	185,056,625	195,102,113	210,847,704	214,823,172	34,783,444	20%
	Balance Carried Forward	11,741,500	11,493,825	15,698,362	13,908,240	0	2,166,740	18%
	Transfers From Other Funds	1,522,882	17,404,641	3,193,744	2,428,950	5,246,800	906,068	59%
36.	Total Available	\$189,328,643	\$213,955,091	\$213,994,220	\$227,184,894	\$220,069,972	\$37,856,251	20%

OPERATING EXPENDITURES AND REVENUES BY OBJECT BRIDGERLAND TECHNICAL COLLEGE

		A atual					3 Year \$	3 Year %
		Actual	Actual	Actual	Actual	Budget	Change	Change
1.	EXPENDITURES AND TRANSFERS OUT							
	Regular Faculty	\$4,622,306	\$5,019,140	\$5,796,641	\$6,112,374	\$6,603,850	\$1,490,068	32%
2.	Adjunct / Wage Rated Faculty	1,166,239	1,310,835	1,380,313	1,552,233	1,964,720	385,994	33%
	Teaching Assistants	0	0	0	0	0	0	
4.	Executives	620,084	670,454	701,497	664,490	729,718	44,406	7%
5.	Staff	2,976,080	3,702,750	4,387,197	5,116,821	5,416,633	2,140,741	72%
6.	Wage Payroll	0	0	0	0	0	0	
7.	Total Salaries and Wages	9,384,709	10,703,179	12,265,648	13,445,918	14,714,921	4,061,209	43%
8.	Employee Benefits	4,693,647	5,578,969	6,723,539	7,407,973	8,525,737	2,714,326	58%
9.	Total Personal Services	14,078,356	16,282,148	18,989,186	20,853,891	23,240,658	6,775,535	48%
	Travel	0	2,889	57,702	89,464	23,800	89,464	
11.	Current Expense	3,393,546	2,897,880	3,046,204	4,209,124	3,739,842	815,578	24%
	Fuel and Power	820,688	785,469	889,571	691,738	885,500	-128,950	-16%
13.	Equipment	1,022,200	496,363	924,591	1,688,700	1,737,100	666,500	65%
14.	Total Non-Personal Services	5,236,434	4,182,601	4,918,068	6,679,025	6,386,242	1,442,591	28%
15.	Total Expenditures	19,314,790	20,464,749	23,907,254	27,532,917	29,626,900	8,218,127	43%
16.	Transfers to Other Funds	0	1,389,851	1,985,008	295,821	0	295,821	
17.	Total Expenditures + Transfers	\$19,314,790	\$21,854,600	\$25,892,262	\$27,828,738	\$29,626,900	\$8,513,948	44%
В.	REVENUES AND TRANSFERS IN							
18.	Tuition and Fees	\$1,449,662	\$1,857,917	\$2,306,092	\$2,650,198	\$2,728,000	\$1,200,536	83%
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	1,449,662	1,857,917	2,306,092	2,650,198	2,728,000	1,200,536	83%
	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	
	Other	0	0	0	0	0	0	
26.	Total Other Revenues	0	0	0	0	0	0	
27.	Uniform School Fund	0	0	0	0	0	0	
28.	Income Fund	17,467,400	19,733,100	22,765,100	23,885,000	25,248,500	6,417,600	37%
29.	Income Fund Restricted	291,100	291,100	291,100	627,100	965,500	336,000	115%
	General Fund	0	0	0	0	0	0	
31.	General Fund Restricted	0	0	0	0	0	0	
32.	Total State Tax Funds	17,758,500	20,024,200	23,056,200	24,512,100	26,214,000	6,753,600	38%
33.	Total Revenues	19,208,162	21,882,117	25,362,292	27,162,298	28,942,000	7,954,136	41%
34.	Balance Carried Forward	218,256	293,629	695,898	641,242	0	422,986	194%
35.	Transfers From Other Funds	182,001	374,752	575,326	666,500	684,900	484,499	266%
36.	Total Available	\$19,608,419	\$22,550,498	\$26,633,516	\$28,470,040	\$29,626,900	\$8,861,621	45%

OPERATING EXPENDITURES AND REVENUES BY OBJECT DAVIS TECHNICAL COLLEGE

Regular Faculty		2021-22	2022-23	2023-24	2024-25	2025-26	3 Year \$	3 Year %
Regular Faculty		Actual	Actual	Actual	Actual	Budget	Change	Change
2. Adjunct / Wage Rated Faculty 923,494 970,308 1,467,327 1,615,153 1,885,950 691,660 759 3. Teaching Assistants 15,791 9,600 14,241 0 0 15,791 -100 4. Executives 618,919 607,236 636,512 668,407 608,774 49,488 88 5. Staff 5,421,705 6,309,682 7,238,846 7,569,592 8,378,934 2,147,888 409 6. Wage Payroll 408,230 468,317 663,195 744,925 860,290 336,695 829 7. Total Salaries and Wages 13,149,353 14,713,231 17,281,506 18,495,658 19,786,480 5,346,305 419 8. Employee Benefits 5,820,988 6,503,206 7,363,881 7,998,476 8,984,188 2,177,488 379 9. Total Personal Services 18,970,341 21,216,437 24,645,387 26,494,134 28,770,668 7,523,793 409 10. Travel 62,066 103,071 98,783 142,534 141,830 80,468 1300 11. Current Expense 2,333,456 3,364,228 3,917,862 4,439,796 3,948,039 2,106,340 909 12. Fuel and Power 534,397 715,091 705,622 641,761 828,680 107,364 200 13. Equipment 1,987,621 1,287,742 994,343 1,064,126 1,772,323 923,495 469 14. Total Non-Personal Services 4,917,540 5,470,132 5,716,610 6,288,216 6,690,873 1,370,676 289 15. Total Expenditures 23,887,881 26,686,569 30,361,997 32,782,350 35,461,541 8,894,469 379 16. Transfers to Other Funds 0 0 0 0 0 0 0 0 0 0 17. Total Expenditures + Transfers \$23,887,881 \$26,686,569 \$30,361,997 \$32,782,350 \$35,59,935 \$1,748,312 939 18. Sales and Services of Educational Activities 0 0 0 0 0 0 0 0 0 0 20. Other Sources 0 0 0 0 0 0 0 0 0 0 0 21. Total General Dedicated Credits 1,885,283 \$2,071,507 \$3,141,019 \$3,633,595 \$3,559,935 \$1,748,312 939 22. Federal Appropriations 0 0 0 0 0 0 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 0 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 25. Other Sources 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A. EXPENDITURES AND TRANSFERS OUT							
2. Adjunct / Wage Rated Faculty 923,494 970,308 1,467,327 1,615,153 1,885,950 691,660 759 3. Teaching Assistants 15,791 9,600 14,241 0 0 15,791 -100 4. Executives 618,919 607,236 636,512 668,407 608,774 49,488 88 5. Staff 5,421,705 6,309,682 7,238,846 7,569,592 8,378,934 2,147,888 409 6. Wage Payroll 408,230 468,317 663,195 744,925 860,290 336,695 829 7. Total Salaries and Wages 13,149,353 14,713,231 17,281,506 18,495,658 19,786,480 5,346,305 419 8. Employee Benefits 5,820,988 6,503,206 7,363,881 7,998,476 8,984,188 2,177,488 379 9. Total Personal Services 18,970,341 21,216,437 24,645,387 26,494,134 28,770,668 7,523,793 409 10. Travel 62,066 103,071 98,783 142,534 141,830 80,468 1300 11. Current Expense 2,333,456 3,364,228 3,917,862 4,439,796 3,948,039 2,106,340 909 12. Fuel and Power 534,397 715,091 705,622 641,761 828,680 107,364 200 13. Equipment 1,987,621 1,287,742 994,343 1,064,126 1,772,323 923,495 469 14. Total Non-Personal Services 4,917,540 5,470,132 5,716,610 6,288,216 6,690,873 1,370,676 289 15. Total Expenditures 23,887,881 26,686,569 30,361,997 32,782,350 35,461,541 8,894,469 379 16. Transfers to Other Funds 0 0 0 0 0 0 0 0 0 0 17. Total Expenditures + Transfers \$23,887,881 \$26,686,569 \$30,361,997 \$32,782,350 \$35,59,935 \$1,748,312 939 18. Sales and Services of Educational Activities 0 0 0 0 0 0 0 0 0 0 20. Other Sources 0 0 0 0 0 0 0 0 0 0 0 21. Total General Dedicated Credits 1,885,283 \$2,071,507 \$3,141,019 \$3,633,595 \$3,559,935 \$1,748,312 939 22. Federal Appropriations 0 0 0 0 0 0 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 0 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 25. Other Sources 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Regular Faculty	\$5,761,214	\$6,348,090	\$7,261,383	\$7,897,580	\$8,052,532	\$2,136,366	37%
3. Teaching Assistants 15,791 9,600 14,241 0 0 0 -15,791 -1009 4. Executives 618,919 607,236 636,512 668,407 608,774 49,488 409 5. Staff 54,21,705 6,309,682 7,238,846 7,569,592 8,378,934 2,147,888 409 6. Wage Payroll 408,230 468,317 663,195 744,925 860,290 336,695 829 7. Total Salaries and Wages 13,149,353 14,713,231 17,281,506 18,495,656 19,786,480 5,346,305 419 8. Employee Benefits 5,820,988 6,503,206 7,363,881 7,998,476 8,984,188 2,177,488 379 9. Total Personal Services 18,970,341 21,216,437 24,645,387 26,494,134 28,770,668 7,523,793 409 10. Travel 62,066 103,071 98,783 142,534 141,830 80,468 309 11. Current Expense 2,333,456 3,364,228 3,917,862 4439,796 3,948,039 2,106,340 900 12. Fuel and Power 534,397 715,091 705,622 641,761 828,680 107,364 209 13. Equipment 1,987,621 1,287,742 994,343 1,064,126 1,772,323 -923,495 460 14. Total Non-Personal Services 4,917,540 5,470,132 5,716,610 6,288,216 6,690,873 1,370,676 289 15. Total Expenditures 23,887,881 26,686,569 30,361,997 32,782,350 35,461,541 8,894,469 379 16. Transfers to Other Funds 0 0 0 0 0 0 0 0 0 17. Total Expenditures + Transfers \$23,887,881 \$26,686,569 \$30,361,997 \$32,782,350 \$35,461,541 \$8,894,469 379 19. Sales and Services of Educational Activities 0 0 0 0 0 0 0 0 0 0 20. Other Sources 0 0 0 0 0 0 0 0 0 0 21. Total General Dedicated Credits 1,885,283 \$2,071,507 \$3,141,019 \$3,633,595 \$3,559,935 \$1,748,312 939 22. Federal Appropriations 0 0 0 0 0 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 0 0 0 0 25. Other Sources 0 0 0 0 0 0 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 0 0 0 0 0 0 26. Other	2. Adjunct / Wage Rated Faculty		970,308		1,615,153	1,885,950	691,660	75%
4. Executives 618,919 607,236 636,512 668,407 608,774 49,488 89 5. Staff 5,241,705 6,309,682 7,238,846 7,556,592 8,378,934 2,147,888 409 6. Wage Payroll 408,230 468,317 663,195 744,925 860,290 33,695 829 7. Total Salaries and Wages 13,149,353 14,713,231 17,281,506 18,495,658 19,786,480 5,346,305 417 8. Employee Benefits 5,820,988 6,503,206 7,363,881 7,998,476 8,984,188 2,177,488 379 9. Total Personal Services 18,970,341 21,216,437 24,645,387 26,494,134 28,770,668 7,523,793 409 10. Travel 62,066 103,071 98,783 142,534 141,830 80,468 1309 11. Current Expense 2,333,456 3,364,228 3,917,862 4,439,796 3,948,039 2,106,340 90 12. Fuel and Power 534,397 715,091 705,622 641,761 828,680		15,791	9,600		0		-15,791	-100%
6. Wage Payroll 408,230 468,317 663,195 744,925 860,290 336,695 829 7. Total Salaries and Wages 13,149,353 14,713,231 17,281,506 18,495,658 19,786,480 5,346,305 419 8. Employee Benefits 5,820,988 6,503,206 7,363,881 7,998,476 8,984,188 2,177,488 379 9. Total Personal Services 18,970,341 21,216,437 24,645,387 26,494,134 28,770,668 7,523,793 409 10. Travel 62,066 103,071 98,783 141,830 80,468 1309 11. Current Expense 2,333,456 3,364,228 3,917,862 4,439,796 3,948,039 2,106,340 909 12. Fuel and Power 534,397 715,091 705,622 641,761 828,680 107,364 20 13. Equipment 1,987,621 1,287,742 994,343 1,064,126 1,772,323 -923,495 469 14. Total Expenditures 23,887,881 26,686,569 30,361,997 32,782,350 35,461,541		618,919	607,236	636,512	668,407	608,774	49,488	8%
Total Salaries and Wages	5. Staff	5,421,705	6,309,682	7,238,846	7,569,592	8,378,934	2,147,888	40%
8. Employee Benefits 5,820,988 6,503,206 7,363,881 7,998,476 8,984,188 2,177,488 379 9. Total Personal Services 18,970,341 21,216,437 24,645,387 26,494,134 28,770,668 7,523,793 409 10. Travel 62,066 103,071 98,783 142,534 141,830 80,468 1309 11. Current Expense 2,333,456 3,364,228 3,917,862 4,439,796 3,948,039 2,106,340 909 12. Fuel and Power 534,397 715,091 705,622 641,761 828,680 107,364 209 13. Equipment 1,987,621 1,287,742 994,343 1,064,126 1,772,323 -923,495 -469 14. Total Non-Personal Services 4,917,540 5,470,132 5,716,610 6,288,216 6,690,873 1,370,676 289 15. Total Expenditures 23,887,881 26,686,569 30,361,997 32,782,350 35,461,541 8,894,469 379 16. Transfers to Other Funds 0 0 0 0	6. Wage Payroll	408,230	468,317	663,195	744,925	860,290	336,695	82%
9. Total Personal Services 18,970,341 21,216,437 24,645,387 26,494,134 28,770,668 7,523,793 409 10. Travel 62,066 103,071 98,783 142,534 141,830 80,468 1309 11. Current Expense 2,333,456 3,364,228 3,917,862 4,439,796 3,948,039 2,106,340 909 12. Fuel and Power 534,397 715,091 705,622 641,761 828,680 107,364 209 13. Equipment 1,987,621 1,287,742 994,343 1,064,126 1,772,323 -923,495 469 14. Total Non-Personal Services 4,917,540 5,470,132 5,716,610 6,288,216 6,690,873 1,370,676 289 15. Total Expenditures 23,887,881 26,686,569 30,361,997 32,782,350 35,461,541 8,894,469 379 16. Transfers to Other Funds 0 0 0 0 0 0 0 0 0 17. Total Expenditures + Transfers \$23,887,881 \$26,686,569 \$30,361,997 \$32,782,350 \$35,461,541 \$8,894,469 379 18. REVENUES AND TRANSFERS IN 18. Tuition and Fees \$1,885,283 \$2,071,507 \$3,141,019 \$3,633,595 \$3,559,935 \$1,748,312 939 19. Sales and Services of Educational Activities 0 0 0 0 0 0 0 0 0 20. Other Sources 0 0 0 0 0 0 0 0 0 21. Total General Dedicated Credits 1,885,283 2,071,507 3,141,019 3,633,595 3,559,935 1,748,312 939 22. Federal Appropriations 0 0 0 0 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 0 0 0 25. Other 0 0 0 0 0 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 0 0 0 0 0 0 0 0 27. Total Other Revenues 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7. Total Salaries and Wages	13,149,353	14,713,231	17,281,506	18,495,658	19,786,480	5,346,305	41%
10. Travel 62,066 103,071 98,783 142,534 141,830 80,468 1307 11. Current Expense 2,333,456 3,364,228 3,917,862 4,439,796 3,948,039 2,106,340 909 12. Fuel and Power 534,397 715,091 705,622 641,761 828,680 107,364 209 13. Equipment 1,987,621 1,287,742 994,343 1,064,126 1,772,323 -923,495 -469 14. Total Non-Personal Services 4,917,540 5,470,132 5,716,610 6,288,216 6,690,873 1,370,676 289 15. Total Expenditures 23,887,881 26,686,569 30,361,997 32,782,350 35,461,541 8,894,469 379 16. Transfers to Other Funds 0 <	8. Employee Benefits	5,820,988	6,503,206	7,363,881	7,998,476	8,984,188	2,177,488	37%
11. Current Expense 2,333,456 3,364,228 3,917,862 4,439,796 3,948,039 2,106,340 90% 12. Fuel and Power 534,397 715,091 705,622 641,761 828,680 107,364 20% 13. Equipment 1,987,621 1,287,742 994,343 1,064,126 1,772,323 -923,495 -46% 14. Total Non-Personal Services 4,917,540 5,470,132 5,716,610 6,288,216 6,690,873 1,370,676 28% 15. Total Expenditures 23,887,881 26,686,569 30,361,997 32,782,350 35,461,541 8,894,469 37% 16. Transfers to Other Funds 0	9. Total Personal Services	18,970,341	21,216,437	24,645,387	26,494,134	28,770,668	7,523,793	40%
12. Fuel and Power 534,397 715,091 705,622 641,761 828,680 107,364 209 13. Equipment 1,987,621 1,287,742 994,343 1,064,126 1,772,323 -923,495 -469 14. Total Non-Personal Services 4,917,540 5,470,132 5,716,610 6,288,216 6,690,873 1,370,676 289 15. Total Expenditures 23,887,881 26,686,569 30,361,997 32,782,350 35,461,541 8,894,469 379 16. Transfers to Other Funds 0	10. Travel		103,071					130%
13. Equipment 1,987,621 1,287,742 994,343 1,064,126 1,772,323 -923,495 -469 14. Total Non-Personal Services 4,917,540 5,470,132 5,716,610 6,288,216 6,690,873 1,370,676 289 15. Total Expenditures 23,887,881 26,686,569 30,361,997 32,782,350 35,461,541 8,894,469 379 16. Transfers to Other Funds 0	11. Current Expense	2,333,456	3,364,228	3,917,862	4,439,796	3,948,039	2,106,340	90%
14. Total Non-Personal Services 4,917,540 5,470,132 5,716,610 6,288,216 6,690,873 1,370,676 289 15. Total Expenditures 23,887,881 26,686,569 30,361,997 32,782,350 35,461,541 8,894,469 379 16. Transfers to Other Funds 0 </td <td></td> <td>534,397</td> <td>715,091</td> <td>705,622</td> <td>641,761</td> <td>828,680</td> <td>107,364</td> <td>20%</td>		534,397	715,091	705,622	641,761	828,680	107,364	20%
15. Total Expenditures 23,887,881 26,686,569 30,361,997 32,782,350 35,461,541 8,894,469 379,10 16. Transfers to Other Funds 0 379 379 32,782,350 \$35,461,541 \$8,894,469 379 379 379 32,782,350 \$35,461,541 \$8,894,469 379 379 379 32,782,350 \$35,461,541 \$8,894,469 379 379 32,782,350 \$35,461,541 \$8,894,469 379 379 32,782,350 \$35,559,355 \$3,559,935 \$1,748,312 939 33,559,359 33,559,935 \$1,748,312	13. Equipment							-46%
16. Transfers to Other Funds 0	14. Total Non-Personal Services	4,917,540	5,470,132	5,716,610	6,288,216	6,690,873	1,370,676	28%
17. Total Expenditures + Transfers \$23,887,881 \$26,686,569 \$30,361,997 \$32,782,350 \$35,461,541 \$8,894,469 379 B. REVENUES AND TRANSFERS IN 	15. Total Expenditures	23,887,881	26,686,569	30,361,997	32,782,350	35,461,541	8,894,469	37%
B. REVENUES AND TRANSFERS IN \$1,885,283 \$2,071,507 \$3,141,019 \$3,633,595 \$3,559,935 \$1,748,312 939,748,312				-	0		0	
18. Tuition and Fees \$1,885,283 \$2,071,507 \$3,141,019 \$3,633,595 \$3,559,935 \$1,748,312 939,120 19. Sales and Services of Educational Activities 0 <	17. Total Expenditures + Transfers	\$23,887,881	\$26,686,569	\$30,361,997	\$32,782,350	\$35,461,541	\$8,894,469	37%
19. Sales and Services of Educational Activities 0	B. REVENUES AND TRANSFERS IN							
20. Other Sources 0 0 0 0 0 0 0 21. Total General Dedicated Credits 1,885,283 2,071,507 3,141,019 3,633,595 3,559,935 1,748,312 939 22. Federal Appropriations 0 0 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 0 25. Other 0 0 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 0	18. Tuition and Fees	\$1,885,283	\$2,071,507	\$3,141,019	\$3,633,595	\$3,559,935	\$1,748,312	93%
21. Total General Dedicated Credits 1,885,283 2,071,507 3,141,019 3,633,595 3,559,935 1,748,312 939 22. Federal Appropriations 0 <td< td=""><td>19. Sales and Services of Educational Activities</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></td<>	19. Sales and Services of Educational Activities	0	0	0	0	0	0	
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								
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	21. Total General Dedicated Credits	1,885,283	2,071,507	3,141,019	3,633,595	3,559,935	1,748,312	93%
24. Mineral Lease Funds 0 <td>22. Federal Appropriations</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td>	22. Federal Appropriations	0	0	0	0	0	0	
25. Other 0 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 0 0	23. Trust Funds	0	0	0	0	0	0	
26. Total Other Revenues 0 0 0 0 0 0 0	24. Mineral Lease Funds	-	-	-	-	-	-	
O7 Uniform Cahaal Final	26. Total Other Revenues	0	0	0	0	0	0	
21. Uniform School Fund U U U U U U	27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund 21,347,800 23,961,100 27,289,200 28,678,000 30,844,800 7,330,200 349	28. Income Fund	21,347,800	23,961,100	27,289,200	28,678,000	30,844,800	7,330,200	34%
29. Income Fund Restricted 385,300 385,300 619,900 1,048,200 234,600 619	29. Income Fund Restricted	385,300	385,300	385,300	619,900	1,048,200	234,600	61%
30. General Fund 0 0 0 0 0	30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted 0 0 0 0 0	31. General Fund Restricted	-	-	0	0	0	0	
32. Total State Tax Funds 21,733,100 24,346,400 27,674,500 29,297,900 31,893,000 7,564,800 35%	32. Total State Tax Funds	21,733,100	24,346,400	27,674,500	29,297,900	31,893,000	7,564,800	35%
33. Total Revenues 23,618,383 26,417,907 30,815,519 32,931,495 35,452,935 9,313,112 399	33. Total Revenues	23,618,383	26,417,907	30,815,519	32,931,495	35,452,935	9,313,112	39%
	34. Balance Carried Forward	1,344,934		941,483		0		57%
						-		95833%
36. Total Available \$24,964,617 \$27,628,052 \$32,469,738 \$36,286,361 \$35,452,935 \$11,321,744 459	36. Total Available	\$24,964,617	\$27,628,052	\$32,469,738	\$36,286,361	\$35,452,935	\$11,321,744	45%

OPERATING EXPENDITURES AND REVENUES BY OBJECT DIXIE TECHNICAL COLLEGE

A. EXPENDITURES AND TRANSFERS OUT \$2,491,991 \$3,375,852 \$3,917,004 \$4,114,264 \$4,921,827 \$1,622,273 2. Adjunct / Wage Rated Faculty 576,859 372,980 695,081 813,022 750,718 236,163 3. Teaching Assistants 0 0 0 4,506 0 4,506 4. Executives 744,336 480,217 738,819 857,773 953,909 113,437 5. Staff 1,763,628 2,070,841 2,892,613 3,019,252 3,454,046 1,255,624 6. Wage Payroll 456,662 641,791 682,537 798,357 482,514 341,695 7. Total Salaries and Wages 6,033,476 6,941,681 8,926,054 9,607,174 10,563,014 3,573,698 8. Employee Benefits 2,535,676 2,925,015 3,531,709 3,939,566 4,827,009 1,403,890	65% 41% 15% 71% 75% 59%
1. Regular Faculty \$2,491,991 \$3,375,852 \$3,917,004 \$4,114,264 \$4,921,827 \$1,622,273 2. Adjunct / Wage Rated Faculty 576,859 372,980 695,081 813,022 750,718 236,163 3. Teaching Assistants 0 0 0 4,506 0 4,506 4. Executives 744,336 480,217 738,819 857,773 953,909 113,437 5. Staff 1,763,628 2,070,841 2,892,613 3,019,252 3,454,046 1,255,624 6. Wage Payroll 456,662 641,791 682,537 798,357 482,514 341,695 7. Total Salaries and Wages 6,033,476 6,941,681 8,926,054 9,607,174 10,563,014 3,573,698	41% 15% 71% 75% 59%
2. Adjunct / Wage Rated Faculty 576,859 372,980 695,081 813,022 750,718 236,163 3. Teaching Assistants 0 0 0 0 4,506 0 4,506 4. Executives 744,336 480,217 738,819 857,773 953,909 113,437 5. Staff 1,763,628 2,070,841 2,892,613 3,019,252 3,454,046 1,255,624 6. Wage Payroll 456,662 641,791 682,537 798,357 482,514 341,695 7. Total Salaries and Wages 6,033,476 6,941,681 8,926,054 9,607,174 10,563,014 3,573,698	41% 15% 71% 75% 59%
2. Adjunct / Wage Rated Faculty 576,859 372,980 695,081 813,022 750,718 236,163 3. Teaching Assistants 0 0 0 0 4,506 0 4,506 4. Executives 744,336 480,217 738,819 857,773 953,909 113,437 5. Staff 1,763,628 2,070,841 2,892,613 3,019,252 3,454,046 1,255,624 6. Wage Payroll 456,662 641,791 682,537 798,357 482,514 341,695 7. Total Salaries and Wages 6,033,476 6,941,681 8,926,054 9,607,174 10,563,014 3,573,698	15% 71% 75% 59%
3. Teaching Assistants 0 0 0 0 4,506 0 4,506 4. Executives 744,336 480,217 738,819 857,773 953,909 113,437 5. Staff 1,763,628 2,070,841 2,892,613 3,019,252 3,454,046 1,255,624 6. Wage Payroll 456,662 641,791 682,537 798,357 482,514 341,695 7. Total Salaries and Wages 6,033,476 6,941,681 8,926,054 9,607,174 10,563,014 3,573,698	71% 75% 59%
5. Staff 1,763,628 2,070,841 2,892,613 3,019,252 3,454,046 1,255,624 6. Wage Payroll 456,662 641,791 682,537 798,357 482,514 341,695 7. Total Salaries and Wages 6,033,476 6,941,681 8,926,054 9,607,174 10,563,014 3,573,698	71% 75% 59%
6. Wage Payroll 456,662 641,791 682,537 798,357 482,514 341,695 7. Total Salaries and Wages 6,033,476 6,941,681 8,926,054 9,607,174 10,563,014 3,573,698	75% 59%
7. Total Salaries and Wages 6,033,476 6,941,681 8,926,054 9,607,174 10,563,014 3,573,698	59%
8. Employee Benefits 2.535.676 2.925.015 3.531.709 3.939.566 4.827.009 1.403.890	55%
9. Total Personal Services 8,569,152 9,866,696 12,457,763 13,546,740 15,390,023 4,977,588	58%
10. Travel 59,540 95,130 127,676 101,511 74,838 41,971	70%
11. Current Expense 2,744,572 2,134,110 9,461,218 2,389,236 2,178,256 -355,336	-13%
12. Fuel and Power 163,125 202,747 212,977 219,987 215,983 56,862	35%
13. Equipment 261,094 515,079 527,519 957,926 544,900 696,832	267%
14. Total Non-Personal Services 3,228,331 2,947,066 10,329,390 3,668,660 3,013,977 440,329	14%
15. Total Expenditures 11,797,483 12,813,762 22,787,153 17,215,400 18,404,000 5,417,917	46%
16. Transfers to Other Funds 0 0 0 0 0 0	
17. Total Expenditures + Transfers \$11,797,483 \$12,813,762 \$22,787,153 \$17,215,400 \$18,404,000 \$5,417,917	46%
B. REVENUES AND TRANSFERS IN	
18. Tuition and Fees \$1,057,803 \$1,178,697 \$1,827,639 \$1,722,492 \$1,818,200 \$664,689	63%
19. Sales and Services of Educational Activities 0 0 0 0 0	
20. Other Sources 0 0 0 0 0 0	
21. Total General Dedicated Credits 1,057,803 1,178,697 1,827,639 1,722,492 1,818,200 664,689	63%
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 0	
27. Uniform School Fund 0 0 0 0 0	
28. Income Fund 9,962,900 11,254,200 13,185,700 14,784,500 15,987,800 4,821,600	48%
29. Income Fund Restricted 124,400 124,400 124,400 380,200 598,000 255,800	206%
30. General Fund 0 535,300 6,944,100 0 0	
31. <u>General Fund Restricted</u> 0 0 0 0 0 0 0	
32. Total State Tax Funds 10,087,300 11,913,900 20,254,200 15,164,700 16,585,800 5,077,400	50%
33. Total Revenues 11,145,103 13,092,597 22,081,839 16,887,192 18,404,000 5,742,089	52%
34. Balance Carried Forward 110,985 79,420 550,886 207,368 0 96,383	87%
35. Transfers From Other Funds 620,814 192,000 365,000 446,865 0 -173,949	-28%
36. Total Available \$11,876,903 \$13,364,017 \$22,997,725 \$17,541,425 \$18,404,000 \$5,664,522	48%

OPERATING EXPENDITURES AND REVENUES BY OBJECT MOUNTAINLAND TECHNICAL COLLEGE

2021-22 2022-23 2023-24 2024-25 202	25-26 3 Year \$	3 Year %
Actual Actual Actual Bud	dget Change	Change
A. EXPENDITURES AND TRANSFERS OUT		
1. Regular Faculty \$4,293,421 \$4,206,243 \$6,188,380 \$6,183,799 \$7,	,374,312 \$1,890,378	44%
	374,738 1,337,149	127%
3. Teaching Assistants 39,696 163,073 243,171 0	0 -39,696	-100%
	707,971 34,912	6%
5. Staff 5,124,566 6,095,221 7,600,318 8,205,734 8,4	437,671 3,081,168	60%
	005,525 852,304	123%
7. Total Salaries and Wages 11,818,990 13,854,589 17,926,673 18,975,205 20,9	900,216 7,156,215	61%
8. Employee Benefits 5,002,431 5,691,366 6,824,425 7,946,210 9,6	959,053 2,943,779	59%
9. Total Personal Services 16,821,420 19,545,955 24,751,097 26,921,415 30,8	859,269 10,099,995	60%
10. Travel 141,543 242,009 291,419 454,757	0 313,215	221%
	120,172 2,132,047	63%
12. Fuel and Power 472,773 525,102 557,502 511,634	0 38,861	8%
	913,900 1,086,267	111%
14. Total Non-Personal Services 4,983,670 5,940,240 7,104,557 8,554,059 7,0	034,072 3,570,390	72%
15. Total Expenditures 21,805,090 25,486,195 31,855,654 35,475,474 37,8	893,341 13,670,384	63%
16. Transfers to Other Funds 36,749 0 492,200	0 455,451	1239%
17. Total Expenditures + Transfers \$21,841,839 \$25,486,195 \$31,855,654 \$35,967,674 \$37,855	893,341 \$14,125,835	65%
B. REVENUES AND TRANSFERS IN		
18. Tuition and Fees \$2,490,979 \$2,992,787 \$3,404,575 \$3,250,000 \$3,	,350,000 \$759,021	30%
19. Sales and Services of Educational Activities 0 0 38,033 800,896	0 800,896	
20. Other Sources 0 0 0 0	0 0	
21. Total General Dedicated Credits 2,490,979 2,992,787 3,442,608 4,050,896 3,3	350,000 1,559,917	63%
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	
25. Other 0 0 0	0 0	
26. Total Other Revenues 0 0 0	0 0	
27. Uniform School Fund 0 0 0	0 0	
	700,400 12,924,900	69%
29. Income Fund Restricted 235,000 235,000 433,100 9	949,200 198,100	84%
30. General Fund 0 0 0	0 0	
31. General Fund Restricted 0 0 0	0 0	
32. Total State Tax Funds 18,855,000 22,997,600 28,011,000 31,978,000 34,6	649,600 13,123,000	70%
33. Total Revenues 21,345,979 25,990,387 31,453,608 36,028,896 37,5	999,600 14,682,917	69%
34. Balance Carried Forward 113,009 186,298 836,054 279,433 5	575,000 166,424	147%
35. Transfers From Other Funds 569,149 145,565 0 28,041	0 -541,108	
36. Total Available \$22,028,137 \$26,322,250 \$32,289,662 \$36,336,370 \$38,5	574,600 \$14,308,233	65%

OPERATING EXPENDITURES AND REVENUES BY OBJECT OGDEN-WEBER TECHNICAL COLLEGE

		2021-22	2022-23	2023-24	2024-25	2025-26	3 Year \$	3 Year %
		Actual	Actual	Actual	Actual	Budget	Change	Change
Α.	EXPENDITURES AND TRANSFERS OUT							
1.	Regular Faculty	\$3,697,663	\$4,414,190	\$5,010,440	\$5,311,461	\$5,826,714	\$1,613,798	44%
	Adjunct / Wage Rated Faculty	1,624,422	1,572,388	1,827,869	1,991,562	2,201,437	367,140	23%
	Teaching Assistants	0	0	0	0	0	0	
4.	Executives	0	901,868	681,970	710,856	755,000	710,856	
5.	Staff	4,300,725	4,008,134	5,353,488	3,718,690	5,679,108	-582,035	-14%
6.	Wage Payroll	0	0	0	2,139,338	920,982	2,139,338	
7.	Total Salaries and Wages	9,622,810	10,896,581	12,873,767	13,871,907	15,383,241	4,249,097	44%
8.	Employee Benefits	3,801,309	4,602,247	5,242,732	5,980,776	6,342,632	2,179,467	57%
9.	Total Personal Services	13,424,119	15,498,828	18,116,499	19,852,683	21,725,873	6,428,564	48%
	Travel	30,803	37,532	58,814	79,585	141,200	48,782	158%
	Current Expense	5,474,853	5,778,661	6,437,040	6,815,862	6,166,941	1,341,009	24%
	Fuel and Power	846,541	954,090	799,885	793,271	900,000	-53,270	-6%
	Equipment	963,635	2,636,639	1,836,714	2,786,925	2,898,286	1,823,290	189%
14.	Total Non-Personal Services	7,315,832	9,406,922	9,132,453	10,475,643	10,106,427	3,159,811	43%
15.	Total Expenditures	20,739,951	24,905,750	27,248,952	30,328,326	31,832,300	9,588,375	46%
16.	Transfers to Other Funds	0	0	0	589,537	0	589,537	
17.	Total Expenditures + Transfers	\$20,739,951	\$24,905,750	\$27,248,952	\$30,917,863	\$31,832,300	\$10,177,912	49%
В.	REVENUES AND TRANSFERS IN							
18.	Tuition and Fees	2,102,535	1,879,892	2,866,403	3,628,248	3,435,400	\$1,525,713	73%
19.	Sales and Services of Educational Activities	0	0	0	0	0	0	
20.	Other Sources	0	128,000	0	0	0	0	
21.	Total General Dedicated Credits	2,102,535	2,007,892	2,866,403	3,628,248	3,435,400	1,525,713	73%
22.	Federal Appropriations	0	0	0	0	0	0	
23.	Trust Funds	0	0	0	0	0	0	
	Mineral Lease Funds	0	0	0	0	0	0	
	Other	0	0	0	0	0	0	
26.	Total Other Revenues	0	0	0	0	0	0	
27.	Uniform School Fund	0	0	0	0	0	0	
28.	Income Fund	19,333,100	21,677,800	24,266,700	25,613,900	27,335,600	6,280,800	32%
29.	Income Fund Restricted	268,600	268,600	268,600	670,700	1,061,300	402,100	150%
	General Fund	0	0	0	0	0	0	
	General Fund Restricted	0	0	0	0	0	0	
32.	Total State Tax Funds	19,601,700	21,946,400	24,535,300	26,284,600	28,396,900	6,682,900	34%
33.	Total Revenues	21,704,235	23,954,292	27,401,703	29,912,848	31,832,300	8,208,613	38%
	Balance Carried Forward	108,287	1,115,471	60,813	286,441	0	178,154	165%
	Transfers From Other Funds	42,900	24,800	72,877	1,352,437	0	1,309,537	3053%
36.	Total Available	\$21,855,422	\$25,094,563	\$27,535,393	\$31,551,726	\$31,832,300	\$9,696,304	44%

OPERATING EXPENDITURES AND REVENUES BY OBJECT SOUTHWEST TECHNICAL COLLEGE

Actual Actual Actual Actual Actual Budget Change Chinge C			2021-22	2022-23	2023-24	2024-25	2025-26	3 Year \$	3 Year %
Regular Faculty			Actual	Actual	Actual	Actual	Budget	Change	Change
2. Adjunct / Wage Rated Faculty 412,564 449,353 506,926 626,432 618,080 213,868 3. Teaching Assistants 0 0 12,217 43,580 12,217 4. Executives 434,362 472,800 949,927 590,634 611,298 156,272 5. Staff 1,228,708 1,926,470 1,737,866 2,570,535 2,713,210 1,341,827 6. Wage Payroll 131,938 135,908 204,011 244,247 188,700 112,309 7. Total Salaries and Wages 3,648,244 4,514,260 5,206,878 6,058,623 6,525,689 2,410,379 8. Employee Benefits 1,590,053 1,870,425 2,974,837 2,341,602 2,991,133 751,549 9. Total Personal Services 5,238,297 6,384,685 7,281,715 6,400,225 9,216,822 3,161,927 10. Travel 65,734 80,492 8,751,751 1,600,225 9,216,822 3,161,927 11. Current Expense 1,217,244 1,615,397 1,953,433 1,708,452 1,697,023 </td <td>A. E</td> <td>EXPENDITURES AND TRANSFERS OUT</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	A. E	EXPENDITURES AND TRANSFERS OUT							
3. Teaching Assistants	1. R	Regular Faculty	\$1,440,672	\$1,529,729	\$1,808,118	\$2,014,557	\$2,350,821	\$573,885	40%
3. Teaching Assistants	2. A	Adjunct / Wage Rated Faculty	412,564		506,926	626,432	618,080	213,868	52%
4. Executives 434,362 472,800 949,927 590,634 611,298 156,272 5. Staff 1,228,708 1,926,470 1,737,896 2,570,535 2,713,210 1,341,827 6. Wage Payroll 131,938 135,908 204,011 244,247 188,700 112,309 7. Total Salaries and Wages 3,648,244 4,514,260 5,206,878 6,058,623 6,525,689 2,410,379 8. Employee Benefitis 1,590,053 1,870,425 2,074,837 2,341,602 2,691,133 751,549 9. Total Personal Services 5,238,297 6,384,685 7,281,715 8,400,225 9,216,822 3,161,927 10. Travel 665,734 80,492 87,510 106,168 127,720 40,434 11. Current Expense 1,217,244 1,615,397 1,953,433 1,708,452 1,697,023 491,208 12. Fuel and Power 120,325 159,613 160,736 157,868 162,000 37,543 12. Equipment 468,703 719,751 632,965 819,524				0	0				
6. Wage Payroll 131,938 135,908 204,011 244,247 188,700 112,309 7. Total Salaries and Wages 3,648,244 4,514,260 5,206,878 6,058,623 6,525,689 2,410,379 8. Employee Benefits 1,590,054 1,580,055 2,074,837 2,241,602 2,691,133 751,549 9. Total Personal Services 5,238,297 6,384,685 7,281,715 8,400,225 9,216,822 3,161,927 10. Travel 65,734 80,492 87,510 106,168 127,720 40,434 11. Current Expense 1,217,244 1,615,397 1,953,433 1,708,452 1,697,023 491,208 12. Fuel and Power 120,325 159,613 160,736 157,868 162,000 37,543 12. Fuel and Power 120,325 159,613 160,736 157,868 162,000 37,543 12. Fuel and Power 120,325 159,613 160,736 157,568 162,000 37,543 12. Fuel And Power 120,325 159,613 160,736 151,569	4. E	Executives	434,362	472,800	949,927	590,634	611,298	156,272	36%
7. Total Salaries and Wages 3,648,244 4,514,260 5,206,878 6,058,623 6,525,689 2,410,379 8. Employee Benefits 1,590,053 1,870,425 2,074,837 2,341,602 2,691,133 751,549 9. Total Personal Services 5,238,297 6,384,685 7,281,715 8,400,225 9,216,822 3,161,927 10. Travel 65,734 80,492 87,510 106,168 127,720 40,434 11. Current Expense 1,217,244 1,615,397 1,953,433 1,708,452 1,697,023 491,208 12. Fuel and Power 120,325 159,613 160,736 157,868 162,000 37,543 13. Equipment 468,703 719,751 632,965 819,524 709,395 350,821 14. Total Expenditures 1,872,006 2,575,253 2,834,644 2,792,012 2,696,138 920,006 15. Total Expenditures + Transfers \$7,110,303 8,959,938 10,116,359 11,192,236 11,912,	5. S	Staff	1,228,708	1,926,470	1,737,896	2,570,535	2,713,210	1,341,827	109%
8. Employee Benefits 1,590,053 1,870,425 2,074,837 2,341,602 2,691,133 751,549 9. Total Personal Services 5,238,297 6,384,685 7,281,715 8,400,225 9,216,822 3,161,927 10. Travel 65,734 80,492 87,510 106,168 127,720 40,434 11. Current Expense 1,217,244 1,615,397 1,953,433 1,708,452 1,697,023 491,208 12. Fuel and Power 120,225 159,613 160,736 18,620,00 37,543 13. Equipment 468,703 719,751 632,965 819,524 709,395 350,821 14. Total Non-Personal Services 1,872,006 2,575,253 2,634,644 2,792,012 2,696,138 920,006 15. Total Expenditures 7,110,303 8,959,938 10,116,359 11,192,205 11,912,960 4,081,933 16. Transfers to Other Funds 0 430,665 0 2282,373 120,000 282,373 17. Total Expenditures + Transfers \$7,110,303 \$9,390,603 \$10,116,359 <t< td=""><td>6. <u>V</u></td><td>Vage Payroll</td><td>131,938</td><td>135,908</td><td>204,011</td><td>244,247</td><td>188,700</td><td></td><td>85%</td></t<>	6. <u>V</u>	Vage Payroll	131,938	135,908	204,011	244,247	188,700		85%
9. Total Personal Services 5,238,297 6,384,685 7,281,715 8,400,225 9,216,822 3,161,927 10. Travel 65,734 80,492 87,510 106,168 127,720 40,434 11. Current Expense 1,217,244 1,615,397 1,953,433 1,708,452 1,697,023 491,208 12. Fuel and Power 120,325 159,613 160,736 157,868 162,000 37,543 13. Equipment 468,703 719,751 632,965 819,524 709,395 350,821 14. Total Non-Personal Services 1,872,006 2,575,253 2,834,644 2,792,012 2,696,138 920,006 15. Total Expenditures 7,110,303 8,959,938 10,116,359 11,192,236 11,912,960 4,081,933 16. Transfers to Other Funds 0 430,665 0 282,373 120,000 282,373 17. Total Expenditures ***Transfers** \$7,110,303 \$9,390,603 \$10,116,359 \$11,474,609 \$12,032,960 \$4,364,306 18. Tuttion and Fees 19. Sales and Services of Educational Activities 0 0 191,144 0 0 0 0 0 20. Other Sources 141,865 0 0 9 191,144 0 0 0 0 0 21. Total Content Dedicated Credits 642,633 621,884 819,077 921,006 860,000 278,373 22. Federal Appropriations 0 0 0 191,144 0 0 0 0 0 144,865 21. Total General Dedicated Credits 642,633 621,884 1,010,221 921,006 860,000 278,373 22. Federal Appropriations 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.	Total Salaries and Wages	3,648,244	4,514,260	5,206,878	6,058,623	6,525,689	2,410,379	66%
10. Travel		1 2				, ,	, ,		47%
11. Current Expense 1,217,244 1,615,397 1,953,433 1,708,452 1,697,023 491,208 12. Fuel and Power 120,325 159,613 160,736 157,868 162,000 37,543 13. Equipment 468,703 719,751 632,965 819,524 709,395 350,821 14. Total Non-Personal Services 1,872,006 2,575,253 2,834,644 2,792,012 2,696,138 920,006 15. Total Expenditures 7,110,303 8,959,938 10,116,359 11,192,236 11,912,960 4,081,933 16. Transfers to Other Funds 0 430,665 0 282,373 120,000 282,373 17. Total Expenditures + Transfers \$7,110,303 \$9,390,603 \$10,116,359 \$11,474,609 \$12,032,960 \$43,643,06 B. REVENUES AND TRANSFERS IN 18. Tuition and Fees 500,768 621,884 819,077 921,006 860,000 \$420,238 19. Sales and Services of Educational Activities 0 0 9 0 0 0 0 0 0 0	9.	Total Personal Services	5,238,297	6,384,685	7,281,715	8,400,225	9,216,822	3,161,927	60%
12 Fuel and Power 120,325 159,613 160,736 157,868 162,000 37,543 18 Equipment 468,703 719,751 632,965 819,524 709,395 350,821 14 Total Non-Personal Services 1,872,006 2,575,253 2,834,644 2,792,012 2,696,138 920,006 15 Total Expenditures 7,110,303 8,959,938 10,116,359 11,192,366 11,912,960 4,081,933 16 Transfers to Other Funds 0 430,665 0 282,373 120,000 282,373 17 Total Expenditures + Transfers \$7,110,303 \$9,390,603 \$10,116,359 \$11,474,609 \$12,032,960 \$4,364,306			,				•		62%
13. Equipment 468,703 719,751 632,965 819,524 709,395 350,821 14. Total Non-Personal Services 1,872,006 2,575,253 2,834,644 2,792,012 2,696,138 920,006 15. Total Expenditures 7,110,303 8,959,938 10,116,359 11,192,236 11,912,960 4,081,933 16. Transfers to Other Funds 0 430,665 0 282,373 120,000 282,373 17. Total Expenditures + Transfers \$7,110,303 \$9,390,603 \$10,116,359 \$11,474,609 \$12,032,960 \$4,364,306 B. REVENUES AND TRANSFERS IN 18. Tuition and Fees 500,768 621,884 819,077 921,006 860,000 \$420,238 19. Sales and Services of Educational Activities 0 0 191,144 0 0 0 0 20. Other Sources 141,865 0 0 0 0 0 -141,865 21. Total General Dedicated Credits 642,633 621,884 1,010,221 921,006 860,000 278,373 22. Federal Appropriatio	11. C	Current Expense					, ,		40%
14. Total Non-Personal Services 1,872,006 2,575,253 2,834,644 2,792,012 2,696,138 920,006 15. Total Expenditures 7,110,303 8,959,938 10,116,359 11,192,236 11,912,960 4,081,933 16. Transfers to Other Funds 0 430,665 0 282,373 120,000 282,373 17. Total Expenditures + Transfers \$7,110,303 \$9,390,603 \$10,116,359 \$11,474,609 \$12,032,960 \$4,364,306 B. REVENUES AND TRANSFERS IN 81,0171 921,006 860,000 \$420,238 18. Tuition and Fees 500,768 621,884 819,077 921,006 860,000 \$420,238 19. Sales and Services of Educational Activities 0 0 191,144 0 0 0 0 0 0 0 0 0 0 0 141,865 0 0 0 0 0 0 0 0 141,865 0 0 0 0 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>31%</td></t<>									31%
Total Expenditures	13. <u>E</u>								75%
16. Transfers to Other Funds 0 430,665 0 282,373 120,000 282,373 17. Total Expenditures + Transfers \$7,110,303 \$9,390,603 \$10,116,359 \$11,474,609 \$12,032,960 \$4,364,306 B. REVENUES AND TRANSFERS IN	14.	Total Non-Personal Services	1,872,006	2,575,253	2,834,644	2,792,012	2,696,138	920,006	49%
Total Expenditures + Transfers \$7,110,303 \$9,390,603 \$10,116,359 \$11,474,609 \$12,032,960 \$4,364,306	15.	Total Expenditures	7,110,303	8,959,938	10,116,359	11,192,236	11,912,960	4,081,933	57%
B. REVENUES AND TRANSFERS IN	16. T		0	430,665	0	282,373			
18. Tuition and Fees 500,768 621,884 819,077 921,006 860,000 \$420,238 19. Sales and Services of Educational Activities 0 0 191,144 0 0 0 20. Other Sources 141,865 0 0 0 0 -141,865 21. Total General Dedicated Credits 642,633 621,884 1,010,221 921,006 860,000 278,373 22. Federal Appropriations 0 0 0 0 0 0 0 0 23. Trust Funds 0	17.	Total Expenditures + Transfers	\$7,110,303	\$9,390,603	\$10,116,359	\$11,474,609	\$12,032,960	\$4,364,306	61%
19. Sales and Services of Educational Activities 0 0 191,144 0 0 0 20. Other Sources 141,865 0 0 0 0 -141,865 21. Total General Dedicated Credits 642,633 621,884 1,010,221 921,006 860,000 278,373 22. Federal Appropriations 0 0 0 0 0 0 0 0 23. Trust Funds 0	B. R	REVENUES AND TRANSFERS IN							
20. Other Sources 141,865 0 0 0 0 -141,865 21. Total General Dedicated Credits 642,633 621,884 1,010,221 921,006 860,000 278,373 22. Federal Appropriations 0 0 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 0 25. Other 0 0 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 0 0 28. Income Fund 0 0 0<	18. T	Fuition and Fees	500,768	621,884	819,077	921,006	860,000	\$420,238	84%
21. Total General Dedicated Credits 642,633 621,884 1,010,221 921,006 860,000 278,373 22. Federal Appropriations 0 0 0 0 0 0 0 0 23. Trust Funds 0 <td< td=""><td>19. S</td><td>Sales and Services of Educational Activities</td><td>0</td><td>0</td><td>191,144</td><td>0</td><td>0</td><td>0</td><td></td></td<>	19. S	Sales and Services of Educational Activities	0	0	191,144	0	0	0	
22. Federal Appropriations 0 0 0 0 0 0 0 0 23. Trust Funds 0<	20. C		141,865	-	0	0	0	-141,865	-100%
23. Trust Funds 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 0 25. Other 0 0 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 0 0 28. Income Fund 7,071,100 8,156,800 9,080,000 10,369,800 10,553,800 3,298,700 29. Income Fund Restricted 134,300 134,300 195,500 315,300 61,200 30. General Fund Restricted 0 <td>21.</td> <td>Total General Dedicated Credits</td> <td>642,633</td> <td>621,884</td> <td>1,010,221</td> <td>921,006</td> <td>860,000</td> <td>278,373</td> <td>43%</td>	21.	Total General Dedicated Credits	642,633	621,884	1,010,221	921,006	860,000	278,373	43%
24. Mineral Lease Funds 0			0	0	0	0	0	0	
25. Other 0 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 0 0 28. Income Fund 7,071,100 8,156,800 9,080,000 10,369,800 10,553,800 3,298,700 29. Income Fund Restricted 134,300 134,300 195,500 315,300 61,200 30. General Fund 0 0 0 0 0 0 0 0 31. General Fund Restricted 0	23. T	Trust Funds	0	0	0	0	0	0	
26. Total Other Revenues 0 0 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 0 0 28. Income Fund 7,071,100 8,156,800 9,080,000 10,369,800 10,553,800 3,298,700 29. Income Fund Restricted 134,300 134,300 134,300 195,500 315,300 61,200 30. General Fund 0 0 0 0 0 0 0 31. General Fund Restricted 0	24. N	Mineral Lease Funds	0	0	0	0	0	0	
27. Uniform School Fund 0 3,298,700 298,700 298,700 298,700 195,500 315,300 61,200 315,300 61,200 308,700 308,700 0	_								
28. Income Fund 7,071,100 8,156,800 9,080,000 10,369,800 10,553,800 3,298,700 29. Income Fund Restricted 134,300 134,300 195,500 315,300 61,200 30. General Fund 0 0 0 0 0 0 31. General Fund Restricted 0 0 0 0 0 0 32. Total State Tax Funds 7,205,400 8,291,100 9,214,300 10,565,300 10,869,100 3,359,900 33. Total Revenues 7,848,033 8,912,984 10,224,522 11,486,306 11,729,100 3,638,273 34. Balance Carried Forward 48,616 786,346 410,727 676,703 794,751 628,087	26.	Total Other Revenues	0	0	0	0	0	0	
29. Income Fund Restricted 134,300 134,300 134,300 195,500 315,300 61,200 30. General Fund 0 0 0 0 0 0 0 31. General Fund Restricted 0 0 0 0 0 0 0 32. Total State Tax Funds 7,205,400 8,291,100 9,214,300 10,565,300 10,869,100 3,359,900 33. Total Revenues 7,848,033 8,912,984 10,224,522 11,486,306 11,729,100 3,638,273 34. Balance Carried Forward 48,616 786,346 410,727 676,703 794,751 628,087	27. U	Jniform School Fund	0	0	0	0	0	0	
30. General Fund 0	28. Ir	ncome Fund	7,071,100	8,156,800	9,080,000	10,369,800	10,553,800	3,298,700	47%
31. General Fund Restricted 0 0 0 0 0 0 0 0 0 32. Total State Tax Funds 7,205,400 8,291,100 9,214,300 10,565,300 10,869,100 3,359,900 33. Total Revenues 7,848,033 8,912,984 10,224,522 11,486,306 11,729,100 3,638,273 34. Balance Carried Forward 48,616 786,346 410,727 676,703 794,751 628,087	29. Ir	ncome Fund Restricted	134,300	134,300	134,300	195,500	315,300	61,200	46%
32. Total State Tax Funds 7,205,400 8,291,100 9,214,300 10,565,300 10,869,100 3,359,900 33. Total Revenues 7,848,033 8,912,984 10,224,522 11,486,306 11,729,100 3,638,273 34. Balance Carried Forward 48,616 786,346 410,727 676,703 794,751 628,087			0	0	0	0	0	0	
33. Total Revenues 7,848,033 8,912,984 10,224,522 11,486,306 11,729,100 3,638,273 34. Balance Carried Forward 48,616 786,346 410,727 676,703 794,751 628,087	31. <u>G</u>	General Fund Restricted	-	-	-	-	•	•	
34. Balance Carried Forward 48,616 786,346 410,727 676,703 794,751 628,087	32.	Total State Tax Funds	7,205,400	8,291,100	9,214,300	10,565,300	10,869,100	3,359,900	47%
	33.	Total Revenues	7,848,033	8,912,984	10,224,522	11,486,306	11,729,100	3,638,273	46%
	34. B	Balance Carried Forward	48,616	786,346	410,727	676,703	794,751	628,087	1292%
	35. T	Fransfers From Other Funds	0	102,000		0	0	0	
36. Total Available \$7,896,650 \$9,801,330 \$10,635,249 \$12,163,009 \$12,523,851 \$4,266,360	36.	Total Available	\$7,896,650	\$9,801,330	\$10,635,249	\$12,163,009	\$12,523,851	\$4,266,360	54%

OPERATING EXPENDITURES AND REVENUES BY OBJECT TOOELE TECHNICAL COLLEGE

A. EXPENDITURES AND TRANSFERS OUT	Budget Change Change .662 \$2,742,017 \$1,178,811 70% 0 231,696 0 0 0 0 157 659,076 168,738 37% 148 2,594,060 838,583 52% 0 0 0
1. Regular Faculty \$1,692,851 \$1,548,183 \$1,855,689 \$2,871, 2. Adjunct / Wage Rated Faculty 0 591,750 784,483 3. Teaching Assistants 0 0 0 0 4. Executives 460,419 545,736 605,864 629,7 5. Staff 1,611,565 1,846,319 2,130,452 2,450,7 6. Wage Payroll 0 0 0 0 7. Total Salaries and Wages 3,764,835 4,531,988 5,376,488 5,950,9 8. Employee Benefits 1,615,615 1,818,739 2,188,998 2,563,7	,662 \$2,742,017 \$1,178,811 70% 0 231,696 0 0 0 0 157 659,076 168,738 37% 148 2,594,060 838,583 52% 0 0 0
2. Adjunct / Wage Rated Faculty 0 591,750 784,483 3. Teaching Assistants 0 0 0 4. Executives 460,419 545,736 605,864 629,7 5. Staff 1,611,565 1,846,319 2,130,452 2,450,7 6. Wage Payroll 0 0 0 0 7. Total Salaries and Wages 3,764,835 4,531,988 5,376,488 5,950,9 8. Employee Benefits 1,615,615 1,818,739 2,188,998 2,563,7	0 231,696 0 0 0 0 157 659,076 168,738 37% 148 2,594,060 838,583 52% 0 0 0
2. Adjunct / Wage Rated Faculty 0 591,750 784,483 3. Teaching Assistants 0 0 0 4. Executives 460,419 545,736 605,864 629,7 5. Staff 1,611,565 1,846,319 2,130,452 2,450,7 6. Wage Payroll 0 0 0 0 7. Total Salaries and Wages 3,764,835 4,531,988 5,376,488 5,950,9 8. Employee Benefits 1,615,615 1,818,739 2,188,998 2,563,7	0 231,696 0 0 0 0 157 659,076 168,738 37% 148 2,594,060 838,583 52% 0 0 0
3. Teaching Assistants 0 0 0 0 4. Executives 460,419 545,736 605,864 629, 5. Staff 1,611,565 1,846,319 2,130,452 2,450, 6. Wage Payroll 0 0 0 0 7. Total Salaries and Wages 3,764,835 4,531,988 5,376,488 5,950,9 8. Employee Benefits 1,615,615 1,818,739 2,188,998 2,563,7	157 659,076 168,738 37% 148 2,594,060 838,583 52% 0 0 0
5. Staff 1,611,565 1,846,319 2,130,452 2,450,7 6. Wage Payroll 0 0 0 0 7. Total Salaries and Wages 3,764,835 4,531,988 5,376,488 5,950,5 8. Employee Benefits 1,615,615 1,818,739 2,188,998 2,563,7	148 2,594,060 838,583 52% 0 0 0
6. Wage Payroll 0 0 0 7. Total Salaries and Wages 3,764,835 4,531,988 5,376,488 5,950,9 8. Employee Benefits 1,615,615 1,818,739 2,188,998 2,563,7	0 0 0
7. Total Salaries and Wages 3,764,835 4,531,988 5,376,488 5,950,9 8. Employee Benefits 1,615,615 1,818,739 2,188,998 2,563,7	<u> </u>
8. Employee Benefits 1,615,615 1,818,739 2,188,998 2,563,7	967 6,226,849 2,186,132 58 ⁹ / ₂
9. Total Personal Services 5.380.450 6.350.727 7.565.486 8.514	
2,000,100 0,000,100 0,000,100	107 8,802,454 3,133,657 58%
10. Travel 21,271 1,179 35,421 30,	
11. Current Expense 697,203 587,520 814,533 680,2	
12. Fuel and Power 176,488 0 238,432 187,8	
13. <u>Equipment</u> 0 575,500 584,736 460,3	
14. Total Non-Personal Services 894,962 1,164,199 1,673,122 1,358,6	635 1,584,766 463,673 52%
15. Total Expenditures 6,275,412 7,514,926 9,238,608 9,872,7	742 10,387,220 3,597,330 57%
16. Transfers to Other Funds 0 0	0 0 0
17. Total Expenditures + Transfers \$6,275,412 \$7,514,926 \$9,238,608 \$9,872,7	742 \$10,387,220 \$3,597,330 57%
B. REVENUES AND TRANSFERS IN	
18. Tuition and Fees 248,400 436,026 497,032 770,5	554 580,300 \$522,154 210%
19. Sales and Services of Educational Activities 0 0 82,576 96,0	088 95,820 96,088
20. Other Sources 0 94,293	0 0 0
21. Total General Dedicated Credits 248,400 436,026 673,901 866,6	642 676,120 618,242 249%
22. Federal Appropriations 0 0 0	0 0 0
23. Trust Funds 0 0 0	0 0 0
24. Mineral Lease Funds 0 0 0	0 0 0
25. Other 0 0 0	0 0 0
26. Total Other Revenues 0 0 0	0 0 0
27. Uniform School Fund 0 0 0	0 0 0
28. Income Fund 5,906,900 6,988,500 8,476,600 8,862,3	
29. Income Fund Restricted 90,400 90,400 90,400 143,8	800 245,600 53,400 59%
30. General Fund 0 0 0	0 0 0
31. General Fund Restricted 0 0 0	0 0 0
32. Total State Tax Funds 5,997,300 7,078,900 8,567,000 9,006,	100 9,711,100 3,008,800 50%
33. Total Revenues 6,245,700 7,514,926 9,240,901 9,872,7	742 10,387,220 3,627,042 58%
34. Balance Carried Forward 29,712 0 0	0 0 -29,712 -100%
35. Transfers From Other Funds 0 0	0 0 0
36. Total Available \$6,275,412 \$7,514,926 \$9,240,901 \$9,872,7	742 \$10,387,220 \$3,597,330 57%

OPERATING EXPENDITURES AND REVENUES BY OBJECT UINTAH BASIN TECHNICAL COLLEGE

		2021-22	2022-23	2023-24	2024-25	2025-26	3 Year \$	3 Year %
		Actual	Actual	Actual	Actual	Budget	Change	Change
Α.	EXPENDITURES AND TRANSFERS OUT							
1.	Regular Faculty	\$2,462,654	\$2,761,530	\$2,985,321	3,124,400	\$3,396,063	\$661,746	27%
2.	Adjunct / Wage Rated Faculty	237,196	154,578	22,505	168,310	99,700	-68,886	-29%
	Teaching Assistants	87,652	89,105	103,891	92,472	130,000	4,820	5%
4.	Executives	776,004	1,063,325	985,726	982,954	849,879	206,950	27%
5.	Staff	1,929,812	2,216,543	2,794,791	2,905,990	2,681,645	976,178	51%
6.	Wage Payroll	0	0	26,171	88,600	595,429	88,600	
7.	Total Salaries and Wages	5,493,317	6,285,081	6,918,405	7,362,726	7,752,716	1,869,409	34%
8.	Employee Benefits	2,892,150	3,353,597	3,814,815	4,028,646	4,523,873	1,136,496	39%
9.	Total Personal Services	8,385,467	9,638,678	10,733,220	11,391,372	12,276,589	3,005,905	36%
	Travel	161,217	122,607	185,702	223,807	276,350	62,590	39%
	Current Expense	1,896,180	1,644,599	2,434,393	3,476,604	2,962,707	1,580,424	83%
	Fuel and Power	414,185	562,643	410,495	358,635	428,500	(55,550)	-13%
13.	Equipment	673,200	894,400	858,900	541,264	322,031	-131,936	-20%
14.	Total Non-Personal Services	3,144,782	3,224,249	3,889,490	4,600,310	3,989,588	1,455,528	46%
15.	Total Expenditures	11,530,249	12,862,927	14,622,710	15,991,682	16,266,177	4,461,433	39%
16.	Transfers to Other Funds	0	0	0	877,944	0	877,944	
17.	Total Expenditures + Transfers	\$11,530,249	\$12,862,927	\$14,622,710	\$16,869,626	\$16,266,177	\$5,339,377	46%
В.	REVENUES AND TRANSFERS IN							
	Tuition and Fees	364,554	331,691	964,519	1,114,868	775,177	750,314	206%
19.	Sales and Services of Educational Activities	0	0	0	0	0	0	
20.	Other Sources	0	286,842	307,535	299,786	309,300	299,786	
21.	Total General Dedicated Credits	364,554	618,533	1,272,054	1,414,654	1,084,477	1,050,100	288%
22.	Federal Appropriations	0	0	0	0	0	0	
23.	Trust Funds	0	0	0	0	0	0	
	Mineral Lease Funds	0	0	0	0	0	0	
	Other	0	0	0	0	0	0	
26.	Total Other Revenues	0	0	0	0	0	0	
27.	Uniform School Fund	0	0	0	0	0	0	
28.	Income Fund	10,821,700	11,997,800	13,408,000	14,234,500	14,456,500	3,412,800	32%
29.	Income Fund Restricted	120,900	120,900	120,900	258,100	394,300	137,200	113%
30.	General Fund	0	0	0	0	0	0	
	General Fund Restricted	0	0	0	0	0	0	
32.	Total State Tax Funds	10,942,600	12,118,700	13,528,900	14,492,600	14,850,800	3,550,000	32%
33.	Total Revenues	11,307,154	12,737,233	14,800,954	15,907,254	15,935,277	4,600,100	41%
34.	Balance Carried Forward	227,930	5,123	28,516	836,330	0	608,400	267%
35.	Transfers From Other Funds	0	149,076	629,570	329,043	330,900	329,043	
36.	Total Available	\$11,535,084	\$12,891,432	\$15,459,040	\$17,072,627	\$16,266,177	\$5,537,543	48%

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

33.

Total Revenues

34. Balance Carried Forward

36. Total Available

35. Transfers From Other Funds

	2021-22	2022-23	2023-24	2024-25	2025-26	3 Year \$	3 Year %
	Actual	Actual	Actual	Actual	Budget	Change	Change
EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0	\$0	
2. Adjunct / Wage Rated Faculty	0	0	0	0	0	0	
. Teaching Assistants	0	0	0	0	0	0	
. Executives	3,335,313	2,847,771	2,901,754	2,496,851	2,627,804	-838,462	-25%
. Staff	2,779,968	5,679,045	6,473,233	8,810,535	7,746,979	6,030,567	217%
. Wage Payroll	0	1,310	87,324	16,219	10,613	16,219	
Total Salaries and Wages	6,115,281	8,528,126	9,462,311	11,323,605	10,385,396	5,208,324	85%
Employee Benefits	2,243,852	3,194,781	3,595,625	4,373,006	4,176,937	2,129,154	95%
Total Personal Services	8,359,133	11,722,907	13,057,936	15,696,611	14,562,334	7,337,478	88%
Travel	108,794	171,306	140,690	190,399	250,412	81,605	75%
Current Expense	9,173,862	19,114,157	33,528,215	15,090,778	8,524,245	5,916,916	64%
. Fuel and Power	0	0	0	0	0	0	
Equipment	0	0	19,450	35,851	0	35,851	
Total Non-Personal Services	9,282,656	19,285,464	33,688,355	15,317,028	8,774,657	6,034,373	65%
Total Expenditures	17,641,788	31,008,371	46,746,291	31,013,639	23,336,991	13,371,851	76%
Transfers to Other Funds	48,701,152	74,321,628	92,917,333	53,024,810	123,138,109	4,323,659	9%
Total Expenditures + Transfers	\$66,342,940	\$105,329,999	\$139,663,624	\$84,038,450	\$146,475,100	\$17,695,510	27%
REVENUES AND TRANSFERS IN							
. Tuition and Fees	\$197,500	\$0	\$0	\$0	\$93,700	(\$197,500)	-100%
. Sales and Services of Educational Activities	0	0	0	0	0	0	
Other Sources	0	0	0	0	0	0	
Total General Dedicated Credits	197,500	0	0	0	93,700	-197,500	-100%
Federal Appropriations	15,000,000	18,306,700	0	0	200,000	-15,000,000	-100%
. Trust Funds	0	0	0	0	0	0	
. Mineral Lease Funds	0	0	0	0	0	0	
. Other	0	0	0	0	0	0	
Total Other Revenues	15,000,000	18,306,700	0	0	200,000	-15,000,000	-100%
Uniform School Fund	0	0	0	0	0	0	
Income Fund	64,199,800	74,720,900	91,335,900	85,153,000	80,004,800	20,953,200	33%
. Income Fund Restricted	0	0	0	0	60,452,700	0	
. General Fund	0	0	3,141,000	2,301,100	4,527,100	2,301,100	
. General Fund Restricted	0	0	15,000,000	0	0	0	
. Total State Tax Funds	64,199,800	74,720,900	109,476,900	87,454,100	144,984,600	23,254,300	36%
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1,689,612

10%

310%

-86%

19%

8,056,800

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-10,629,130

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