Budget History

UTAH SYSTEM OF
HIGHER EDUCATION

Budget History

USHE Data Book
2026

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

Institution	Budget-related Annualized FTE	Current Dollars: Expenditures per FTE	Current Dollars: Tax Funds per FTE	Current Dollars: Tuition & Fees per FTE	Constant Dollars: Expenditures per FTE	Constant Dollars: Tax Funds per FTE	Constant Dollars: Tuition & Fees 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

Institution	Current Dollar Tax Funds			Constant Dollar Tax Funds		
	Total Institution	Medical Programs	Ag Programs	Total Institution	Medical Programs	Ag 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%		

TABLE 3

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													
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	$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%
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	$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													
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	$56,028	$59,100	$62,396	$67,484	$72,544	$81,256	$84,583	$97,407	$105,457	$112,499	$118,455	5.3%	111.4%
All Other	$129	$132	$112	$139	$108	$136	$69	$64	$91	$103	$522	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													
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	$145,507	$150,327	$152,165	$154,848	$160,015	$161,463	$164,308	$177,835	$198,257	$200,069	$209,161	4.5%	43.7%
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						$18,149	$17,856	$19,315	$21,855	$25,892	$27,829	7.5%	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						$20,954	$21,649	$23,888	$26,687	$30,362	$32,782	8.0%	0.0%
Dixie Technical College													
Budget-related Annualized FTE						392	462	515	606	695	788	13.4%	0.0%
Education & General						$9,637	$10,730	$11,797	$12,814	$22,787	$17,215	-24.5%	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						$17,040	$17,015	$21,842	$25,486	$31,856	$35,968	12.9%	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						$19,599	$17,847	$20,740	$24,906	$27,249	$30,918	13.5%	0.0%
Southwest Technical College													
Budget-related Annualized FTE						298	369	366	468	426	459	7.7%	0.0%
Education & General						$6,179	$6,989	$7,110	$9,391	$10,116	$11,475	13.4%	0.0%
Tooele Technical College													
Budget-related Annualized FTE						246	326	353	347	346	361	4.3%	0.0%
Education & General						$5,939	$5,612	$6,275	$7,515	$9,239	$9,873	6.9%	0.0%
Uintah Basin Technical College													
Budget-related Annualized FTE						466	504	552	518	555	609	9.7%	0.0%
Education & General						$10,117	$10,697	$11,530	$11,530	$14,623	$16,870	15.4%	0.0%
UBHE & STATEWIDE													
UBHE Administration	$3,141	$3,387	$4,201	$3,357	$4,270	$6,405	$8,372	$9,792	$24,078	$36,784	$26,571	-27.8%	745.9%
Other Statewide	$28,687	$44,924	$40,035	$46,954	$46,381	$80,438	$47,286	$56,551	$62,952	$102,880	$57,467	-44.1%	100.3%
Total	$31,829	$48,311	$44,236	$50,311	$50,651	$86,843	$55,658	$66,343	$87,030	$139,664	$84,038	-39.8%	164.0%
TOTAL 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	140,797	3.8%	21.3%
Educ.& General + Other Instruction	$1,380,401	$1,457,699	$1,537,974	$1,607,399	$1,669,623	$1,904,937	$1,887,543	$2,097,708	$2,295,915	$2,585,825	$2,661,341	2.9%	92.8%
All Other Line Items	$141,938	$164,409	$166,456	$188,393	$190,073	$235,014	$223,460	$241,265	$277,430	$442,723	$308,902	-30.2%	117.6%
Total	$1,522,339	$1,622,108	$1,704,430	$1,795,792	$1,859,696	$2,139,951	$2,111,003	$2,338,973	$2,573,345	$3,028,549	$2,970,242	-1.9%	95.1%

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

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

TABLE 4

Expenditures -- Constant Dollars

In Thousands of Dollars

Institution	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													
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													
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	$43	$42	$41	$40	$40	$39	$454	$457	$452	$212	-53.1%	394.0%
Total	$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%
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	$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													
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	$195,190	$199,928	$199,058	$198,065	$200,519	$199,222	$198,185	$200,148	$210,020	$205,153	$208,131	1.5%	6.6%
All Other	$148	$528	$185	$221	$223	$218	$203	$202	$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													
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													
Budget-related Annualized FTE						392	462	515	606	695	788	13.4%	0.0%
Education & General						$11,903	$12,955	$13,291	$13,585	$23,388	$17,215	-26.4%	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						$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						$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%	0.0%
Education & General						$7,633	$8,439	$8,011	$9,956	$10,383	$11,475	10.5%	0.0%
Tooele Technical College													
Budget-related Annualized FTE						246	326	353	347	346	361	4.3%	0.0%
Education & General						$7,336	$6,776	$7,070	$7,967	$9,482	$9,873	4.1%	0.0%
Uintah Basin Technical College													
Budget-related Annualized FTE						466	504	552	518	555	609	9.7%	0.0%
Education & General						$12,496	$12,915	$12,990	$12,225	$15,008	$16,870	12.4%	0.0%
UBHE & STATEWIDE													
SBR Administration	$4,217	$4,517	$5,501	$4,298	$5,357.25	$6,405	$0	7,216	6,791	6,574	8,372	27.4%	98.5%
Other Statewide	$38,512	$59,905	$52,421	$60,125	$58,186	$99,358	$57,093	$63,710	$66,743	$105,592	$57,467	-45.6%	49.2%
Total	$42,729	$64,422	$57,922	$64,424	$63,542.90	$107,269	$67,202	$74,742	$92,271	$143,345	$84,038	-41.4%	96.7%
TOTAL 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	140,797	3.8%	21.3%
Educ.& General + Other Instruction	$1,853,145	$1,943,802	$2,013,804	$2,058,309	$2,094,581	$2,352,982	$2,279,040	$2,363,287	$2,434,167	$2,653,993	$2,661,341	0.3%	43.6%
All Other Line Items	$190,548	$219,235	$217,956	$241,241	$238,450	$290,290	$269,808	$271,810	$294,136	$454,394	$308,902	-32.0%	62.1%
Total	$2,043,693	$2,163,037	$2,231,760	$2,299,550	$2,333,032	$2,643,271	$2,548,848	$2,635,098	$2,728,303	$3,108,388	$2,970,242	-4.4%	45.3%

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

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

TABLE 5

State Tax Funds - Current Dollars

In Thousands of Dollars

Institution	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													
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	$212,783	$222,682	$234,352	$247,600	$268,552	$276,766	$297,580	$310,043	$356,992	$401,473	$432,988	7.8%	103.5%
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%	61.9%
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%	219.4%
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%	101.6%
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	$150,713	$158,780	$165,702	$170,572	$184,887	$175,609	$218,898	$226,591	$273,902	$287,920	$273,744	-4.9%	81.6%
Agricultural Programs	$25,555	$25,391	$27,232	$28,168	$31,176	$30,017	$33,548	$33,220	$35,272	$38,036	$39,482	3.8%	54.5%
All Other	$3,628	$2,385	$2,644	$2,762	$2,916	$900	$4,933	$3,274	$3,506	$3,635	$30,786	746.8%	748.5%
Total	$179,897	$186,556	$195,578	$201,502	$218,979	$206,526	$257,378	$263,085	$312,680	$329,592	$344,013	4.4%	91.2%
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	$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%	454.5%
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%	146.3%
All Other	$261	$214	$243	$221	$225	$194	$265	$467	$749	$1,302	$1,134	-12.9%	334.3%
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%	147.8%
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	$21,313	$21,835	$22,942	$23,836	$33,579	$28,578	$30,724	$32,942	$42,538	$41,719	$48,362	15.9%	126.9%
All Other	$32	$32	$32	$32	$32	$32	$32	$330	$457	$5,280	$186	-96.5%	480.6%
Total	$21,345	$21,867	$22,974	$23,868	$33,611	$28,610	$30,756	$33,272	$42,996	$46,998	$48,547	3.3%	127.4%
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	$30,946	$32,033	$33,335	$35,039	$39,730	$40,996	$47,594	$51,831	$62,728	$64,520	$70,012	8.5%	126.2%
All Other	$79	$79	$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													
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%	72.7%
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						$15,790	$15,660	$17,759	$20,024	$23,056	$24,512	6.3%	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						$18,823	$19,202	$21,733	$24,346	$27,675	$29,298	5.9%	0.0%
Dixie Technical College													
Budget-related Annualized FTE						392	462	515	606	695	788	13.4%	0.0%
Education & General						$8,876	$8,753	$10,087	$11,914	$20,254	$15,165	-25.1%	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						$14,604	$14,987	$18,855	$22,998	$28,011	$31,978	14.2%	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						$17,539	$17,277	$19,602	$21,946	$24,535	$26,285	7.1%	0.0%
Southwest Technical College													
Budget-related Annualized FTE						298	369	366	468	426	459	7.7%	0.0%
Education & General						$6,332	$6,195	$7,205	$8,291	$9,214	$10,565	14.7%	0.0%
Tooele Technical College													
Budget-related Annualized FTE						246	326	353	347	346	361	4.3%	0.0%
Education & General						$5,192	$4,928	$5,997	$7,079	$8,567	$9,006	5.1%	0.0%
Uintah Basin Technical College													
Budget-related Annualized FTE						466	504	552	518	555	609	9.7%	0.0%
Education & General						$9,804	$9,529	$10,943	$10,943	$13,529	$14,493	7.1%	0.0%
UBHE & STATEWIDE													
SBR Administration	$3,702	$3,678	$3,735	$3,781	$4,050	$3,367	$9,509	$10,354	$12,983	$15,071	$25,286	67.8%	583.1%
Other Statewide	$29,050	$42,408	$40,302	$47,274	$46,206	$87,792	$48,530	$53,845	$61,738	$94,406	$62,168	-34.1%	114.0%
Total	$32,752	$46,087	$44,037	$51,054	$50,256	$91,159	$58,039	$64,200	$74,721	$109,477	$87,454	-20.1%	167.0%
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	$701,512	$729,790	$765,292	$800,924	$879,511	$967,969	$1,097,895	$1,147,798	$1,350,666	$1,499,215	$1,549,952	3.4%	120.9%
All Other Line Items	$108,199	$120,957	$126,680	$137,350	$143,987	$188,761	$179,615	$184,183	$193,408	$362,712	$256,927	-29.2%	137.5%
Total	$809,710	$850,747	$891,972	$938,274	$1,023,497	$1,156,730	$1,173,661	$1,331,982	$1,544,074	$1,861,927	$1,806,879	-3.0%	123.2%

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

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

TABLE 6

State Tax Funds - Constant Dollars

In Thousands of Dollars

Institution	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													
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	$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	$11,842	$11,864	$15,938	$7,571	$20,386	$31,083	$24,393	$32,764	$24,102	$125,939	$28,169	-77.6%	137.9%
Total	$346,329	$358,364	$374,543	$386,587	$410,362	$423,077	$448,958	$435,204	$455,942	$615,343	$520,032	-15.5%	50.2%
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	$202,328	$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													
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													
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													
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													
Budget-related Annualized FTE						298	369	366	468	426	459	7.7%	0.0%
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													
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%

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

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

TABLE 7

Tuition & Fee Revenues - Current Dollars

In Thousands of Dollars

Institution	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													
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	$239,901	$254,935	$279,526	$286,000	$299,074	$322,806	$316,587	$353,737	$360,428	$401,530	$430,930	7.3%	79.6%
Medical Programs[2]	$18,726	$20,245	$29,149	$37,101	$39,979	$42,560	$42,442	$45,146	$47,252	$46,523	$48,963	5.2%	161.5%
All Other	$0	$0	$0	$0	$0	$0	$9	$0	$0	$0	$650	0.0%	0.0%
Total	$258,627	$275,180	$308,675	$323,101	$339,054	$365,366	$359,038	$398,882	$407,680	$448,052	$480,543	7.3%	85.8%
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	$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%
Agricultural Programs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$445	0.0%	0.0%
All Other	$45	$32	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.0%	-100.0%
Total	$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%
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	$66,170	$67,685	$71,895	$75,016	$76,625	$78,728	$80,639	$81,977	$81,829	$85,336	$96,015	12.5%	45.1%
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.0%	0.0%
Total	$66,170	$67,685	$71,895	$75,016	$76,625	$78,728	$80,639	$81,977	$81,829	$85,336	$96,015	12.5%	45.1%
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	$35,043	$36,167	$41,466	$44,976	$49,632	$53,191	$60,842	$66,335	$67,631	$70,664	$75,412	6.7%	115.2%
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.0%	0.0%
Total	$35,043	$36,167	$41,466	$44,976	$49,632	$53,191	$60,842	$66,335	$67,631	$70,664	$75,412	6.7%	115.2%
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	$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%
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.0%	0.0%
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%
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	$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%
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.0%	0.0%
Total	$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%
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	$95,653	$101,911	$124,375	$134,691	$140,642	$143,114	$143,874	$143,213	$149,826	$157,076	$165,570	5.4%	73.1%
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.0%	0.0%
Total	$95,653	$101,911	$124,375	$134,691	$140,642	$143,114	$143,874	$143,213	$149,826	$157,076	$165,570	5.4%	73.1%
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	$59,773	$58,654	$57,725	$58,300	$56,685	$55,953	$54,437	$60,232	$52,714	$52,630	$59,804	13.6%	0.1%
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.0%	0.0%
Total	$59,773	$58,654	$57,725	$58,300	$56,685	$55,953	$54,437	$60,232	$52,714	$52,630	$59,804	13.6%	0.1%
Bridgerland Technical College													
Budget-related Annualized FTE						1,258	1,262	1,346	1,301	1,434	1,434	0.0%	0.0%
Education & General						$1,359	$1,486	$1,450	$1,858	$2,306	$2,650	14.9%	0.0%
Davis Technical College													
Budget-related Annualized FTE						1,656	1,601	1,706	1,803	1,972	1,972	0.0%	0.0%
Education & General						$1,919	$1,904	$1,885	$2,072	$3,141	$3,634	15.7%	0.0%
Dixie Technical College													
Budget-related Annualized FTE						392	462	515	606	695	695	0.0%	0.0%
Education & General						$351	$1,014	$1,058	$1,179	$1,828	$1,722	-5.8%	0.0%
Mountainland Technical College													
Budget-related Annualized FTE						1,400	1,616	1,724	2,058	2,041	2,041	0.0%	0.0%
Education & General						$1,142	$1,426	$2,491	$2,993	$3,443	$4,051	17.7%	0.0%
Ogden-Weber Technical College													
Budget-related Annualized FTE						1,289	1,411	1,493	1,624	1,773	1,773	0.0%	0.0%
Education & General						$1,665	$1,696	$2,103	$2,008	$2,866	$3,628	26.6%	0.0%
Southwest Technical College													
Budget-related Annualized FTE						298	369	366	468	426	426	0.0%	0.0%
Education & General						$383	$468	$643	$622	$1,010	$921	-8.8%	0.0%
Tooele Technical College													
Budget-related Annualized FTE						246	326	353	347	346	346	0.0%	0.0%
Education & General						$333	$422	$248	$436	$674	$867	28.6%	0.0%
Uintah Basin Technical College													
Budget-related Annualized FTE						466	504	552	518	555	555	0.0%	0.0%
Education & General						$354	$385	$365	$365	$965	$1,415	46.7%	0.0%
UBHE & STATEWIDE													
UBHE Administration	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.0%	0.0%
Other Statewide	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.0%	0.0%
Total	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.0%	0.0%
TOTAL USHE													
Budget-related Annualized FTE	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	$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%	66.3%
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%	166.7%
Total	$667,334	$700,642	$787,265	$829,974	$863,993	$908,993	$913,518	$978,184	$997,383	$1,050,253	$1,128,745	7.5%	69.1%

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

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

TABLE 8

Tuition & Fee Revenues - Constant Dollars

In Thousands of Dollars

Institution	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													
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	$322,060	$339,948	$366,008	$366,229	$375,196	$398,731	$382,250	$398,521	$382,132	$412,115	$430,930	4.6%	33.8%
Medical Programs[2]	$25,139	$26,996	$38,167	$47,509	$50,155	$52,570	$51,245	$50,861	$50,097	$47,749	$48,963	2.5%	94.8%
All Other	$0	$0	$0	$0	$0	$0	$11	$0	$0	$0	$650	0.0%	0.0%
Total	$347,199	$366,945	$404,175	$413,738	$425,351	$451,301	$433,506	$449,383	$432,229	$459,864	$480,543	4.5%	38.4%
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	$160,407	$167,497	$187,507	$192,982	$196,764	$193,424	$186,820	$179,798	$176,953	$168,560	$172,790	2.5%	7.7%
Agricultural Programs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$445	0.0%	0.0%
All Other	$61	$43	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.0%	-100.0%
Total	$160,468	$167,540	$187,507	$192,982	$196,764	$193,424	$186,820	$179,798	$176,953	$168,560	$173,236	2.8%	8.0%
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	$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%
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.0%	0.0%
Total	$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%
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	$47,045	$48,228	$54,296	$57,593	$62,265	$65,701	$73,461	$74,734	$71,704	$72,527	$75,412	4.0%	60.3%
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.0%	0.0%
Total	$47,045	$48,228	$54,296	$57,593	$62,265	$65,701	$73,461	$74,734	$71,704	$72,527	$75,412	4.0%	60.3%
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	$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%
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.0%	0.0%
Total	$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%
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	$31,470	$33,860	$37,545	$40,546	$41,246	$45,703	$48,110	$48,651	$46,668	$44,026	$46,091	4.7%	46.5%
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.0%	0.0%
Total	$31,470	$33,860	$37,545	$40,546	$41,246	$45,703	$48,110	$48,651	$46,668	$44,026	$46,091	4.7%	46.5%
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	$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%
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.0%	0.0%
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%
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	$80,243	$78,214	$75,584	$74,655	$71,113	$69,113	$65,728	$67,858	$55,888	$54,018	$59,804	10.7%	-25.5%
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.0%	0.0%
Total	$80,243	$78,214	$75,584	$74,655	$71,113	$69,113	$65,728	$67,858	$55,888	$54,018	$59,804	10.7%	-25.5%
Bridgerland Technical College													
Budget-related Annualized FTE						1,258	1,262	1,346	1,301	1,434	1,434	0.0%	0.0%
Education & General						$1,679	$1,795	$1,633	$1,970	$2,367	$2,650	12.0%	0.0%
Davis Technical College													
Budget-related Annualized FTE						1,656	1,601	1,706	1,803	1,972	1,972	0.0%	0.0%
Education & General						$2,370	$2,299	$2,124	$2,196	$3,224	$3,634	12.7%	0.0%
Dixie Technical College													
Budget-related Annualized FTE						392	462	515	606	695	695	0.0%	0.0%
Education & General						$434	$1,225	$1,192	$1,250	$1,876	$1,722	-8.2%	0.0%
Mountainland Technical College													
Budget-related Annualized FTE						1,400	1,616	1,724	2,058	2,041	2,041	0.0%	0.0%
Education & General						$1,410	$1,722	$2,806	$3,173	$3,533	$4,051	14.6%	0.0%
Ogden-Weber Technical College													
Budget-related Annualized FTE						1,289	1,411	1,493	1,624	1,773	1,773	0.0%	0.0%
Education & General						$2,056	$2,047	$2,369	$2,129	$2,942	$3,628	23.3%	0.0%
Southwest Technical College													
Budget-related Annualized FTE						298	369	366	468	426	426	0.0%	0.0%
Education & General						$473	$565	$724	$659	$1,037	$921	-11.2%	0.0%
Tooele Technical College													
Budget-related Annualized FTE						246	326	353	347	346	346	0.0%	0.0%
Education & General						$411	$510	$280	$462	$692	$867	25.3%	0.0%
Uintah Basin Technical College													
Budget-related Annualized FTE						466	504	552	518	555	555	0.0%	0.0%
Education & General						$437	$464	$411	$387	$990	$1,415	42.9%	0.0%
UBHE & STATEWIDE													
SBR Administration	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.0%	0.0%
Other Statewide	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.0%	0.0%
Total	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.0%	0.0%
TOTAL USHE													
Budget-related Annualized FTE	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%
Total	$895,875	$934,287	$1,030,834	$1,062,799	$1,083,899	$1,122,790	$1,102,991	$1,102,027	$1,057,442	$1,077,939	$1,128,745	4.7%	26.0%

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

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

TABLE 9

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

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--E&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	$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%
UTAH STATE UNIVERSITY - E&G, Regionals													
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 UNIVERSITY--E&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	$5,050	$5,214	$5,672	$5,736	$6,151	$6,222	$6,867	$7,320	$8,576	$10,324	$9,234	-10.6%	82.8%
Current $ Tuition /FTE	$4,577	$4,702	$5,066	$5,182	$5,216	$5,356	$5,495	$5,725	$5,802	$5,916	$6,340	7.2%	38.5%
SOUTHERN UTAH UNIVERSITY--E&G													
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 COLLEGE--E&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	$9,049	$8,951	$9,252	$9,394	$12,948	$11,419	$12,137	$11,919	$14,297	$17,093	$17,178	0.5%	89.8%
Current $ Tax Funds/FTE	$6,208	$6,005	$6,221	$6,536	$9,343	$8,161	$8,900	$8,225	$10,661	$11,467	$13,185	15.0%	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 UNIVERSITY--E&G													
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 UNIVERSITY--E&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	$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%
BRIDGERLAND TECHNICAL COLLEGE--E&G													
Budget-related Annualized FTE						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 COLLEGE--E&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						$11,366	$11,994	$12,739	$13,503	$14,034	$13,774	-1.8%	0.0%
Current $ Tuition /FTE						$1,159	$1,189	$1,105	$1,149	$1,593	$1,708	7.3%	0.0%
DIXIE TECHNICAL COLLEGE--E&G													
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 COLLEGE--E&G													
Budget-related Annualized FTE						1,400	1,616	1,724	2,058	2,041	2,082	2.0%	0.0%
Current $ Expenditures/FTE						$12,171	$10,529	$12,669	$12,384	$15,608	$17,276	10.7%	0.0%
Current $ Tax Funds/FTE						$10,431	$9,274	$10,937	$11,175	$13,724	$15,359	11.9%	0.0%
Current $ Tuition /FTE						$815	$883	$1,445	$1,454	$1,687	$1,946	15.4%	0.0%
OGDEN-WEBER TECHNICAL COLLEGE--E&G													
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 COLLEGE--E&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						$1,286	$1,269	$1,756	$1,329	$2,371	$2,007	-15.4%	0.0%
TOOELE TECHNICAL COLLEGE--E&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	$20,400	$24,760	$24,948	0.8%	0.0%
Current $ Tuition /FTE						$1,352	$1,296	$704	$1,257	$1,948	$2,401	23.3%	0.0%
UINTAH BASIN TECHNICAL COLLEGE--E&G													
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												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	$6,409	$6,605	$7,127	$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%

TABLE 10

Expenditures, Tax Funds, & Tuition/Fees per FTE - Constant 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--E&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%
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 UNIVERSITY--E&G, Regionals													
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%
Constant $ Expenditures/FTE	$18,502	$18,821	$19,103	$19,629	$19,862	$20,997	$20,547	$22,106	$23,868	$23,608	$22,790	-3.5%	23.2%
Constant $ Tax Funds/FTE	$9,887	$9,894	$10,119	$10,160	$10,623	$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 UNIVERSITY--E&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	$6,780	$6,953	$7,427	$7,345	$7,716	$7,686	$8,291	$8,247	$9,093	$10,597	$9,234	-12.9%	36.2%
Constant $ Tuition /FTE	$6,144	$6,269	$6,634	$6,636	$6,543	$6,616	$6,635	$6,450	$6,151	$6,072	$6,340	4.4%	3.2%
SOUTHERN UTAH UNIVERSITY--E&G													
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 COLLEGE--E&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%
Constant $ Expenditures/FTE	$12,148	$11,936	$12,114	$12,030	$16,244	$14,105	$14,655	$13,428	$15,158	$17,543	$17,178	-2.1%	41.4%
Constant $ Tax Funds/FTE	$8,335	$8,007	$8,145	$8,369	$11,720	$10,080	$10,746	$9,266	$11,303	$11,770	$13,185	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	$6,932	$7,105	$6,887	$6,698	$7,368	$6,994	$7,379	$7,308	$8,455	$8,443	$8,762	3.8%	26.4%
Constant $ Tuition /FTE	$5,251	$5,632	$5,924	$6,053	$6,097	$6,313	$6,177	$6,089	$5,933	$5,613	$5,769	2.8%	9.9%
UTAH VALLEY UNIVERSITY--E&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%
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 COLLEGE--E&G													
Budget-related Annualized FTE						1,258	1,262	1,346	1,301	1,434	1,497	4.4%	0.0%
Current $ Expenditures/FTE						$17,820	$17,084	$16,167	$17,810	$18,532	$18,590	0.3%	0.0%
Current $ Tax Funds/FTE						$15,503	$14,982	$14,864	$16,318	$16,502	$16,374	-0.8%	0.0%
Current $ Tuition /FTE						$1,334	$1,422	$1,213	$1,514	$1,651	$1,770	7.3%	0.0%
DAVIS TECHNICAL COLLEGE--E&G													
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						$1,431	$1,436	$1,245	$1,218	$1,635	$1,708	4.5%	0.0%
DIXIE TECHNICAL COLLEGE--E&G													
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 COLLEGE--E&G													
Budget-related Annualized FTE						1,400	1,616	1,724	2,058	2,041	2,082	2.0%	0.0%
Current $ Expenditures/FTE						$15,034	$12,713	$14,273	$13,130	$16,019	$17,276	7.8%	0.0%
Current $ Tax Funds/FTE						$12,884	$11,198	$12,321	$11,848	$14,086	$15,359	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 COLLEGE--E&G													
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	$16,260	$15,774	$16,877	7.0%	0.0%
Current $ Tax Funds/FTE						$16,807	$14,784	$14,791	$14,328	$14,203	$14,347	1.0%	0.0%
Current $ Tuition /FTE						$1,595	$1,451	$1,587	$1,311	$1,659	$1,980	19.4%	0.0%
SOUTHWEST TECHNICAL COLLEGE--E&G													
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 COLLEGE--E&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 COLLEGE--E&G													
Budget-related Annualized FTE						466	504	552	518	555	609	9.7%	0.0%
Current $ Expenditures/FTE						$26,816	$25,625	$23,533	$23,600	$27,042	$27,701	2.4%	0.0%
Current $ Tax Funds/FTE						$25,987	$22,828	$22,333	$22,397	$25,019	$23,797	-4.9%	0.0%
Current $ Tuition /FTE						$939	$921	$744	$746	$1,784	$2,323	30.2%	0.0%
TOTAL USHE--E&G + Other Instruction													
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%

TABLE 11

CALCULATION OF CONSTANT DOLLAR INFLATORS BASED ON FISCAL YEAR AVERAGE CONSUMER PRICE INDEX[1]

	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 All Line Items

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	3 Year $ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. 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%
3. 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%
9. 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	5,310,851	5,310,814	4,855,108	4,854,962	4,800,000	-455,889	-9%
26. Total Other Revenues	28,360,850	32,370,804	15,575,175	13,051,872	12,203,100	-15,308,978	-54%
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	1,315,006,800	1,527,724,700	1,444,471,300	1,344,450,900	1,284,785,900	29,444,100	2%
29. Income Fund Restricted	16,500,000	16,500,000	16,500,000	57,779,000	130,366,100	41,279,000	250%
30. General Fund	30,900	535,300	385,488,900	404,052,100	445,765,700	404,021,200	1307512%
31. General Fund Restricted	444,055	461,606	15,466,400	596,859	1,703,800	152,804	34%
32. Total State Tax Funds	1,331,981,755	1,545,221,606	1,861,926,600	1,806,878,859	1,862,621,500	474,897,104	36%
33. Total Revenues	2,339,743,460	2,575,670,219	2,928,609,460	2,947,705,904	3,014,907,341	607,962,444	26%
34. Balance Carried Forward	145,983,398	187,147,903	240,756,598	196,554,973	10,218,481	50,571,575	35%
35. Transfers From Other Funds	40,437,949	73,638,020	56,335,502	24,809,821	68,796,435	-15,628,129	-39%
36. **Total Available**	$2,526,164,807	$2,836,456,142	$3,225,701,560	$3,169,070,698	$3,093,922,257	$642,905,891	25%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
Total All Line Items

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	3 Year $ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. 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%
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%
6. 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%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	$398,882,441	$407,680,253	$448,052,342	$479,403,295	$483,634,000	$80,520,854	20%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	650,000	0	650,000	
21. Total General Dedicated Credits	398,882,441	407,680,253	448,052,342	480,053,295	483,634,000	81,170,854	20%
22. Federal Appropriations	0	0	2,000,000	0	0	0	
23. Trust Funds	992,400	145,185	1,093,800	489,413	1,555,000	(502,987)	-51%
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	5,255,800	5,255,800	4,800,000	4,800,000	4,800,000	(455,800)	-9%
26. Total Other Revenues	6,248,200	5,400,985	7,893,800	5,289,413	6,355,000	(958,787)	-15%
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	381,600,100	425,349,600	469,885,400	324,881,600	341,666,200	(56,718,500)	-15%
29. Income Fund Restricted	4,522,900	4,522,900	4,522,900	16,713,700	18,304,000	12,190,800	270%
30. General Fund	0	0	125,129,400	178,262,600	155,718,100	178,262,600	
31. General Fund Restricted	174,000	174,000	0	174,000	1,237,400	0	0%
32. Total State Tax Funds	386,297,000	430,046,500	599,537,700	520,031,900	516,925,700	133,734,900	35%
33. Total Revenues	791,427,641	843,127,738	1,055,483,842	1,005,374,608	1,006,914,700	213,946,967	27%
34. Balance Carried Forward	24,864,073	41,686,773	84,275,949	84,977,681	0	60,113,608	242%
35. Transfers From Other Funds	4,057,907	9,413,198	3,163,814	2,440,219	21,125,535	(1,617,688)	-40%
36. **Total Available**	$820,349,621	$894,227,708	$1,142,923,605	$1,092,792,508	$1,028,040,235	$272,442,887	33%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH STATE UNIVERSITY
Total All Line Items

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	3 Year $ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. 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%
3. 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		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%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
WEBER STATE UNIVERSITY
Total All Line Items

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	3 Year $ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	$42,960,464	$45,726,435	$50,215,116	$52,164,713	$55,185,303	$9,204,249	21%
2. Adjunct / Wage Rated Faculty	9,203,328	9,498,671	10,183,721	11,120,622	13,692,697	1,917,294	21%
3. Teaching Assistants	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%
5. Staff	40,629,110	45,087,819	50,433,818	54,798,031	61,962,905	14,168,920	35%
6. Wage Payroll	6,240,854	6,946,446	7,826,755	8,396,807	7,312,989	2,155,953	35%
7. Total Salaries and Wages	102,656,774	110,616,440	121,970,120	130,298,433	142,167,083	27,641,658	27%
8. Employee Benefits	41,442,494	44,731,270	49,214,705	53,169,682	58,775,012	11,727,187	28%
9. Total Personal Services	144,099,269	155,347,710	171,184,825	183,468,114	200,942,095	39,368,845	27%
10. Travel	935,806	1,353,239	1,357,764	1,161,751	1,238,441	225,945	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	
20. Other Sources	0	0	0	0	0	0	
21. 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	
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	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	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

Total All Line Items

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	3 Year $ Change	3 Year % Change
A. 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%
2. Adjunct / Wage Rated Faculty	5,808,380	6,314,573	6,732,614	6,693,621	5,531,352	885,242	15%
3. Teaching Assistants	0	0	0	0	360,000	0	
4. 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%
10. Travel	725,609	1,137,731	1,146,614	1,177,336	822,343	451,727	62%
11. Current Expense	23,341,385	26,752,478	28,477,457	32,401,281	34,085,601	9,059,896	39%
12. Fuel and Power	2,012,143	2,704,067	2,476,164	2,749,048	2,461,998	736,905	37%
13. 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%
16. 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%
B. 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	
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	53,781,900	66,843,900	73,622,100	77,513,100	76,612,800	23,731,200	44%
29. Income Fund Restricted	798,600	798,600	798,600	3,806,700	4,551,300	3,008,100	377%
30. General Fund	0	0	44,000	0	0	0	
31. 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
Total All Line Items

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	3 Year $ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	$9,217,390	$9,626,889	$10,742,173	$11,106,374	$12,158,549	$1,888,984	20%
2. Adjunct / Wage Rated Faculty	1,532,121	2,134,363	2,060,352	2,131,387	2,258,392	599,266	39%
3. Teaching Assistants	0	0	0	0	0	0	
4. 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%
6. Wage Payroll	2,405,540	2,566,219	2,963,063	3,259,361	3,621,777	853,821	35%
7. Total Salaries and Wages	23,480,761	26,297,837	29,410,431	30,848,726	32,137,050	7,367,965	31%
8. Employee Benefits	10,719,836	11,639,596	13,580,799	15,785,395	15,263,646	5,065,559	47%
9. Total Personal 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%
11. Current Expense	6,089,564	8,342,721	7,647,936	8,930,052	12,819,513	2,840,488	47%
12. 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	0	44%
15. Total Expenditures	43,562,500	50,277,349	55,474,595	60,119,815	62,462,209	16,557,315	38%
16. Transfers to Other Funds	4,986,550	7,200,000	7,150,000	3,100,000	0	-1,886,550	-38%
17. **Total Expenditures + Transfers**	$48,549,050	$57,477,349	$62,624,595	$63,219,815	$62,462,209	$14,670,765	30%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	$15,190,842	$15,249,838	$13,136,699	$13,186,827	$12,965,028	($2,004,015)	-13%
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	15,190,842	15,249,838	13,136,699	13,186,827	12,965,028	-2,004,015	-13%
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	32,866,000	42,589,900	46,590,500	46,631,200	45,507,300	13,765,200	42%
29. Income Fund Restricted	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 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 Revenues	48,462,642	58,245,538	60,134,999	61,734,227	60,671,128	13,271,585	27%
34. Balance Carried 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 Available**	$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

Total All Line Items

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	3 Year $ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	$17,409,048	$18,892,233	$21,750,931	$22,520,426	$24,360,355	$5,111,378	29%
2. Adjunct / Wage Rated Faculty	5,429,631	5,675,014	6,099,622	6,664,204	6,378,172	1,234,573	23%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,346,671	3,858,477	4,511,910	4,287,934	4,732,715	941,263	28%
5. Staff	18,603,200	20,305,575	22,847,807	23,946,062	25,248,973	5,342,862	29%
6. Wage Payroll	3,851,362	4,465,322	5,149,793	4,819,134	5,162,000	967,773	25%
7. Total Salaries and Wages	48,639,912	53,196,620	60,360,063	62,237,760	65,882,215	13,597,848	28%
8. Employee Benefits	20,595,710	22,817,772	25,061,962	26,228,347	29,753,084	5,632,636	27%
9. Total Personal Services	69,235,623	76,014,393	85,422,024	88,466,107	95,635,299	19,230,484	28%
10. Travel	607,778	865,415	731,253	827,309	892,750	219,531	36%
11. Current Expense	12,434,716	12,141,467	11,985,535	13,178,174	16,959,575	743,458	6%
12. Fuel and Power	2,400,064	2,615,564	2,570,110	2,335,150	2,672,657	-64,914	-3%
13. Equipment	268,305	870,621	436,831	212,601	245,000	-55,704	-21%
14. Total Non-Personal Services	15,710,862	16,493,067	15,723,729	16,553,233	20,769,982	842,371	5%
15. Total Expenditures	84,946,484	92,507,459	101,145,754	105,019,339	116,405,281	20,072,855	24%
16. Transfers to Other Funds	12,524,636	13,040,138	11,456,557	13,957,615	4,727,119	1,432,979	11%
17. **Total Expenditures + Transfers**	$97,471,121	$105,547,597	$112,602,310	$118,976,955	$121,132,400	$21,505,834	22%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	$43,184,159	$44,017,796	$42,894,718	$46,086,095	$46,530,000	$2,901,937	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	
21. Total General Dedicated Credits	43,189,738	44,066,534	42,886,114	46,090,577	46,567,100	2,900,840	7%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. 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	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	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%
35. Transfers From Other Funds	1,680,318	1,846,976	3,287,760	2,635,718	3,874,300	955,400	57%
36. **Total Available**	$103,970,272	$115,226,062	$120,435,338	$127,131,623	$121,132,400	$23,161,351	22%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH VALLEY UNIVERSITY
Total All Line Items

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	3 Year $ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	$59,724,862	$64,668,457	$72,858,545	$80,537,178	$85,983,802	$20,812,316	35%
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	
4. Executives	6,197,304	6,633,835	7,135,305	7,625,655	7,895,369	1,428,351	23%
5. Staff	69,985,918	78,127,058	88,730,441	86,100,896	93,835,570	16,114,978	23%
6. Wage Payroll	13,714,745	15,910,422	19,574,005	17,981,444	16,311,002	4,266,699	31%
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	232,530,191	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	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	3,813,584	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	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	$366,192,809	$380,481,900	$73,611,422	25%
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	16%
19. Sales and Services of Educational Activities	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	
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	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	111,761,500	111,703,500	119,053,700	111,703,500	
31. General Fund Restricted	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%
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

Total All Line Items

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	3 Year $ Change	3 Year % Change
A. 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%
2. Adjunct / Wage Rated Faculty	16,493,227	14,903,295	17,046,668	18,446,384	20,056,222	1,953,157	12%
3. Teaching Assistants	0	0	0	0	0	0	
4. 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%
10. Travel	579,733	1,147,389	1,076,901	909,308	2,399,588	329,575	57%
11. Current Expense	22,298,578	24,216,462	29,413,769	27,140,169	23,453,660	4,841,591	22%
12. Fuel and Power	2,599,395	3,358,491	3,098,267	2,287,901	3,489,994	-311,494	-12%
13. 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%
B. 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	
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	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%
30. General Fund	30,900	0	100,000,000	100,000,000	102,507,500	99,969,100	323525%
31. 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%
34. Balance Carried Forward	11,741,500	11,493,825	15,698,362	13,908,240	0	2,166,740	18%
35. 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

Total All Line Items

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	3 Year $ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. 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%
3. 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%
10. 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%
12. 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%
B. 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%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	17,467,400	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%
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	17,758,500	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

Total All Line Items

		2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	3 Year $ Change	3 Year % Change
A.	**EXPENDITURES AND TRANSFERS OUT**							
1.	Regular Faculty	$5,761,214	$6,348,090	$7,261,383	$7,897,580	$8,052,532	$2,136,366	37%
2.	Adjunct / Wage Rated Faculty	923,494	970,308	1,467,327	1,615,153	1,885,950	691,660	75%
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	8%
5.	Staff	5,421,705	6,309,682	7,238,846	7,569,592	8,378,934	2,147,888	40%
6.	Wage Payroll	408,230	468,317	663,195	744,925	860,290	336,695	82%
7.	Total Salaries and Wages	13,149,353	14,713,231	17,281,506	18,495,658	19,786,480	5,346,305	41%
8.	Employee Benefits	5,820,988	6,503,206	7,363,881	7,998,476	8,984,188	2,177,488	37%
9.	Total Personal Services	18,970,341	21,216,437	24,645,387	26,494,134	28,770,668	7,523,793	40%
10.	Travel	62,066	103,071	98,783	142,534	141,830	80,468	130%
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	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	37%
B.	**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	93%
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	1,885,283	2,071,507	3,141,019	3,633,595	3,559,935	1,748,312	93%
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	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	385,300	619,900	1,048,200	234,600	61%
30.	General Fund	0	0	0	0	0	0	
31.	General Fund Restricted	0	0	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%
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	1,076,736	941,483	2,107,740	0	762,806	57%
35.	Transfers From Other Funds	1,300	133,409	712,736	1,247,126	0	1,245,826	95833%
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
Total All Line Items

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	3 Year $ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	$2,491,991	$3,375,852	$3,917,004	$4,114,264	$4,921,827	$1,622,273	65%
2. Adjunct / Wage Rated Faculty	576,859	372,980	695,081	813,022	750,718	236,163	41%
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	15%
5. Staff	1,763,628	2,070,841	2,892,613	3,019,252	3,454,046	1,255,624	71%
6. Wage Payroll	456,662	641,791	682,537	798,357	482,514	341,695	75%
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	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	
27. Uniform School Fund	0	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	0	
31. General Fund Restricted	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

Total All Line Items

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	3 Year $ Change	3 Year % 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%
2. Adjunct / Wage Rated Faculty	1,053,567	1,983,626	2,202,610	2,390,715	3,374,738	1,337,149	127%
3. Teaching Assistants	39,696	163,073	243,171	0	0	-39,696	-100%
4. Executives	616,498	644,429	684,000	651,410	707,971	34,912	6%
5. Staff	5,124,566	6,095,221	7,600,318	8,205,734	8,437,671	3,081,168	60%
6. Wage Payroll	691,243	761,997	1,008,193	1,543,547	1,005,525	852,304	123%
7. Total Salaries and Wages	11,818,990	13,854,589	17,926,673	18,975,205	20,900,216	7,156,215	61%
8. Employee Benefits	5,002,431	5,691,366	6,824,425	7,946,210	9,959,053	2,943,779	59%
9. Total Personal Services	16,821,420	19,545,955	24,751,097	26,921,415	30,859,269	10,099,995	60%
10. Travel	141,543	242,009	291,419	454,757	0	313,215	221%
11. Current Expense	3,394,612	3,841,766	4,734,849	5,526,659	5,120,172	2,132,047	63%
12. Fuel and Power	472,773	525,102	557,502	511,634	0	38,861	8%
13. Equipment	974,742	1,331,363	1,520,787	2,061,009	1,913,900	1,086,267	111%
14. Total Non-Personal Services	4,983,670	5,940,240	7,104,557	8,554,059	7,034,072	3,570,390	72%
15. Total Expenditures	21,805,090	25,486,195	31,855,654	35,475,474	37,893,341	13,670,384	63%
16. Transfers to Other Funds	36,749	0	0	492,200	0	455,451	1239%
17. **Total Expenditures + Transfers**	$21,841,839	$25,486,195	$31,855,654	$35,967,674	$37,893,341	$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	3,350,000	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	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	18,620,000	22,762,600	27,776,000	31,544,900	33,700,400	12,924,900	69%
29. Income Fund Restricted	235,000	235,000	235,000	433,100	949,200	198,100	84%
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	18,855,000	22,997,600	28,011,000	31,978,000	34,649,600	13,123,000	70%
33. Total Revenues	21,345,979	25,990,387	31,453,608	36,028,896	37,999,600	14,682,917	69%
34. Balance Carried Forward	113,009	186,298	836,054	279,433	575,000	166,424	147%
35. Transfers From Other Funds	569,149	145,565	0	28,041	0	-541,108	-95%
36. **Total Available**	$22,028,137	$26,322,250	$32,289,662	$36,336,370	$38,574,600	$14,308,233	65%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
OGDEN-WEBER TECHNICAL COLLEGE
Total All Line Items

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	3 Year $ Change	3 Year % Change
A. 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%
2. Adjunct / Wage Rated Faculty	1,624,422	1,572,388	1,827,869	1,991,562	2,201,437	367,140	23%
3. 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%
10. Travel	30,803	37,532	58,814	79,585	141,200	48,782	158%
11. Current Expense	5,474,853	5,778,661	6,437,040	6,815,862	6,166,941	1,341,009	24%
12. Fuel and Power	846,541	954,090	799,885	793,271	900,000	-53,270	-6%
13. 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%
B. 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	
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	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%
30. General Fund	0	0	0	0	0	0	
31. 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%
34. Balance Carried Forward	108,287	1,115,471	60,813	286,441	0	178,154	165%
35. 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

Total All Line Items

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	3 Year $ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	$1,440,672	$1,529,729	$1,808,118	$2,014,557	$2,350,821	$573,885	40%
2. Adjunct / Wage Rated Faculty	412,564	449,353	506,926	626,432	618,080	213,868	52%
3. Teaching Assistants	0	0	0	12,217	43,580	12,217	
4. Executives	434,362	472,800	949,927	590,634	611,298	156,272	36%
5. Staff	1,228,708	1,926,470	1,737,896	2,570,535	2,713,210	1,341,827	109%
6. Wage Payroll	131,938	135,908	204,011	244,247	188,700	112,309	85%
7. Total Salaries and Wages	3,648,244	4,514,260	5,206,878	6,058,623	6,525,689	2,410,379	66%
8. Employee Benefits	1,590,053	1,870,425	2,074,837	2,341,602	2,691,133	751,549	47%
9. Total Personal Services	5,238,297	6,384,685	7,281,715	8,400,225	9,216,822	3,161,927	60%
10. Travel	65,734	80,492	87,510	106,168	127,720	40,434	62%
11. Current Expense	1,217,244	1,615,397	1,953,433	1,708,452	1,697,023	491,208	40%
12. Fuel and Power	120,325	159,613	160,736	157,868	162,000	37,543	31%
13. Equipment	468,703	719,751	632,965	819,524	709,395	350,821	75%
14. Total Non-Personal Services	1,872,006	2,575,253	2,834,644	2,792,012	2,696,138	920,006	49%
15. Total Expenditures	7,110,303	8,959,938	10,116,359	11,192,236	11,912,960	4,081,933	57%
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	61%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	500,768	621,884	819,077	921,006	860,000	$420,238	84%
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	-100%
21. Total General Dedicated Credits	642,633	621,884	1,010,221	921,006	860,000	278,373	43%
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	7,071,100	8,156,800	9,080,000	10,369,800	10,553,800	3,298,700	47%
29. Income Fund Restricted	134,300	134,300	134,300	195,500	315,300	61,200	46%
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	47%
33. Total Revenues	7,848,033	8,912,984	10,224,522	11,486,306	11,729,100	3,638,273	46%
34. Balance Carried Forward	48,616	786,346	410,727	676,703	794,751	628,087	1292%
35. Transfers From Other Funds	0	102,000	0	0	0	0	
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
Total All Line Items

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	3 Year $ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	$1,692,851	$1,548,183	$1,855,689	$2,871,662	$2,742,017	$1,178,811	70%
2. Adjunct / Wage Rated Faculty	0	591,750	784,483	0	231,696	0	
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	460,419	545,736	605,864	629,157	659,076	168,738	37%
5. Staff	1,611,565	1,846,319	2,130,452	2,450,148	2,594,060	838,583	52%
6. Wage Payroll	0	0	0	0	0	0	
7. Total Salaries and Wages	3,764,835	4,531,988	5,376,488	5,950,967	6,226,849	2,186,132	58%
8. Employee Benefits	1,615,615	1,818,739	2,188,998	2,563,140	2,575,605	947,525	59%
9. Total Personal Services	5,380,450	6,350,727	7,565,486	8,514,107	8,802,454	3,133,657	58%
10. Travel	21,271	1,179	35,421	30,165	28,830	8,894	42%
11. Current Expense	697,203	587,520	814,533	680,284	997,711	-16,919	-2%
12. Fuel and Power	176,488	0	238,432	187,811	200,460	11,323	6%
13. Equipment	0	575,500	584,736	460,375	357,765	460,375	
14. Total Non-Personal Services	894,962	1,164,199	1,673,122	1,358,635	1,584,766	463,673	52%
15. Total Expenditures	6,275,412	7,514,926	9,238,608	9,872,742	10,387,220	3,597,330	57%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. **Total Expenditures + Transfers**	$6,275,412	$7,514,926	$9,238,608	$9,872,742	$10,387,220	$3,597,330	57%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	248,400	436,026	497,032	770,554	580,300	$522,154	210%
19. Sales and Services of Educational Activities	0	0	82,576	96,088	95,820	96,088	
20. Other Sources	0	0	94,293	0	0	0	
21. Total General Dedicated Credits	248,400	436,026	673,901	866,642	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	8,862,300	9,465,500	2,955,400	50%
29. Income Fund Restricted	90,400	90,400	90,400	143,800	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	9,872,742	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	0	
36. **Total Available**	$6,275,412	$7,514,926	$9,240,901	$9,872,742	$10,387,220	$3,597,330	57%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UINTAH BASIN TECHNICAL COLLEGE
Total All Line Items

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	3 Year $ Change	3 Year % Change
A. 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%
3. 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%
10. Travel	161,217	122,607	185,702	223,807	276,350	62,590	39%
11. Current Expense	1,896,180	1,644,599	2,434,393	3,476,604	2,962,707	1,580,424	83%
12. 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%
B. REVENUES AND TRANSFERS IN							
18. 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	
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	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	
31. 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

Total All Line Items

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	3 Year $ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	$0	$0	$0	$0	$0	$0	
2. Adjunct / Wage Rated Faculty	0	0	0	0	0	0	
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,335,313	2,847,771	2,901,754	2,496,851	2,627,804	-838,462	-25%
5. Staff	2,779,968	5,679,045	6,473,233	8,810,535	7,746,979	6,030,567	217%
6. Wage Payroll	0	1,310	87,324	16,219	10,613	16,219	
7. Total Salaries and Wages	6,115,281	8,528,126	9,462,311	11,323,605	10,385,396	5,208,324	85%
8. Employee Benefits	2,243,852	3,194,781	3,595,625	4,373,006	4,176,937	2,129,154	95%
9. Total Personal Services	8,359,133	11,722,907	13,057,936	15,696,611	14,562,334	7,337,478	88%
10. Travel	108,794	171,306	140,690	190,399	250,412	81,605	75%
11. Current Expense	9,173,862	19,114,157	33,528,215	15,090,778	8,524,245	5,916,916	64%
12. Fuel and Power	0	0	0	0	0	0	
13. Equipment	0	0	19,450	35,851	0	35,851	
14. Total Non-Personal Services	9,282,656	19,285,464	33,688,355	15,317,028	8,774,657	6,034,373	65%
15. Total Expenditures	17,641,788	31,008,371	46,746,291	31,013,639	23,336,991	13,371,851	76%
16. Transfers to Other Funds	48,701,152	74,321,628	92,917,333	53,024,810	123,138,109	4,323,659	9%
17. **Total Expenditures + Transfers**	$66,342,940	$105,329,999	$139,663,624	$84,038,450	$146,475,100	$17,695,510	27%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	$197,500	$0	$0	$0	$93,700	($197,500)	-100%
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	197,500	0	0	0	93,700	-197,500	-100%
22. Federal Appropriations	15,000,000	18,306,700	0	0	200,000	-15,000,000	-100%
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	15,000,000	18,306,700	0	0	200,000	-15,000,000	-100%
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	64,199,800	74,720,900	91,335,900	85,153,000	80,004,800	20,953,200	33%
29. Income Fund Restricted	0	0	0	0	60,452,700	0	
30. General Fund	0	0	3,141,000	2,301,100	4,527,100	2,301,100	
31. General Fund Restricted	0	0	15,000,000	0	0	0	
32. Total State Tax Funds	64,199,800	74,720,900	109,476,900	87,454,100	144,984,600	23,254,300	36%
33. Total Revenues	79,397,300	93,027,600	109,476,900	87,454,100	145,278,300	8,056,800	10%
34. Balance Carried Forward	7,021,076	32,455,255	38,540,660	28,788,511	0	21,767,435	310%
35. Transfers From Other Funds	12,318,742	18,387,805	21,678,354	1,689,612	1,196,800	-10,629,130	-86%
36. **Total Available**	$98,737,118	$143,870,660	$169,695,914	$117,932,222	$146,475,100	$19,195,104	19%