

# Tab G – Financial



UTAH SYSTEM OF  
HIGHER EDUCATION

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## **FINANCIAL INFORMATION**

### **Background**

This Tab is a compilation of various financial reports on the USHE, including reports on specific funding sources, non-appropriated funding of the institutions, and revenue trend analysis.

### **Explanation of Attachments**

Table 1 shows the percentage distribution of USHE institution education and general appropriated budgets from tax funds, tuition and fees, and other revenue.

Table 2 shows tuition and fee revenue information for the medical programs at the University of Utah.

Table 3 documents changes in the Consumer Price Index that form the basis for all inflation adjusted analysis in the Data Book.

Table 4 illustrates the USHE's share of state tax fund appropriations, compared to other state agencies.

Table 5 specifies uses of reimbursed overhead in the USHE.

Table 6 shows revenues and expenses that are appropriated by the state, as well as total revenues and expenses for all eight institutions in USHE.

Table 1

**Utah System of Higher Education**  
**Education and General Line Item Revenue Trends, 2011-12 through 2020-21 Budget**

Institution	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues (7)
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
<b>University of Utah</b>							
2011-12	193,598,400	47.9%	209,818,528	51.9%	502,100	0.1%	403,919,028
2012-13	197,837,900	47.1%	221,833,930	52.8%	502,100	0.1%	420,173,930
2013-14	206,943,700	46.3%	239,900,892	53.6%	502,100	0.1%	447,346,692
2014-15	212,782,600	45.4%	254,934,605	54.4%	502,100	0.1%	468,219,305
2015-16	222,681,500	45.6%	265,669,853	54.3%	502,100	0.1%	488,853,453
2016-17	234,351,900	45.6%	279,526,048	54.3%	502,100	0.1%	514,380,048
2017-18	247,600,200	46.4%	286,000,000	53.5%	502,100	0.1%	534,102,300
2018-19	268,552,300	47.3%	299,074,400	52.6%	502,100	0.1%	568,128,800
2019-20	276,766,100	46.1%	322,806,459	53.8%	502,100	0.1%	600,074,659
2020-21 Budget	297,580,400	49.2%	307,000,000	50.7%	502,100	0.1%	605,082,500
<b>Utah State University<sup>1</sup></b>							
2011-12	107,714,300	58.7%	75,198,108	41.0%	708,250	0.4%	183,620,658
2012-13	109,296,100	57.7%	79,318,828	41.9%	879,013	0.5%	189,493,941
2013-14	117,278,500	58.7%	81,939,268	41.0%	522,890	0.3%	199,740,658
2014-15	120,628,000	58.7%	84,251,915	41.0%	487,147	0.2%	205,367,062
2015-16	127,732,400	58.8%	89,002,286	41.0%	550,806	0.3%	217,285,492
2016-17	136,885,000	54.5%	113,973,482	45.4%	137,453	0.1%	250,995,935
2017-18	140,845,100	53.8%	120,873,737	46.1%	252,325	0.1%	261,971,162
2018-19	153,005,600	54.9%	125,290,554	45.0%	267,622	0.1%	278,563,776
2019-20	144,846,100	53.7%	124,458,839	46.2%	303,554	0.1%	269,608,493
2020-21 Budget	181,882,400	58.2%	130,525,000	41.8%	150,600	0.0%	312,558,000
<b>Weber State University</b>							
2011-12	61,101,300	48.9%	63,825,258	51.1%	0	0.0%	124,926,558
2012-13	62,605,900	48.7%	65,943,618	51.3%	0	0.0%	128,549,518
2013-14	66,588,300	50.2%	66,169,637	49.8%	0	0.0%	132,757,937
2014-15	73,018,100	51.9%	67,685,261	48.1%	0	0.0%	140,703,361
2015-16	75,060,900	51.8%	69,753,675	48.2%	0	0.0%	144,814,575
2016-17	80,489,500	52.8%	71,894,791	47.2%	0	0.0%	152,384,291
2017-18	83,037,300	52.5%	75,016,488	47.5%	0	0.0%	158,053,788
2018-19	90,356,300	54.1%	76,624,549	45.9%	0	0.0%	166,980,849
2019-20	91,452,900	53.7%	78,727,589	46.3%	0	0.0%	170,180,489
2020-21 Budget	100,767,200	55.9%	79,341,300	44.1%	0	0.0%	180,108,500
<b>Southern Utah University</b>							
2011-12	29,219,900	46.9%	33,033,555	53.1%	0	0.0%	62,253,455
2012-13	29,982,400	45.6%	35,787,887	54.4%	0	0.0%	65,770,287
2013-14	31,449,100	47.3%	35,043,416	52.7%	0	0.0%	66,492,516
2014-15	32,560,100	47.4%	36,167,268	52.6%	0	0.0%	68,727,368
2015-16	33,836,400	47.2%	37,875,298	52.8%	0	0.0%	71,711,698
2016-17	35,116,600	45.9%	41,466,446	54.1%	0	0.0%	76,583,046
2017-18	38,106,300	45.9%	44,976,160	54.1%	0	0.0%	83,082,460
2018-19	42,436,400	46.1%	49,632,428	53.9%	0	0.0%	92,068,828
2019-20	45,349,100	46.0%	53,190,810	54.0%	0	0.0%	98,539,910
2020-21 Budget	52,292,500	50.3%	51,600,000	49.7%	0	0.0%	103,892,500

Table 1

**Utah System of Higher Education**  
**Education and General Line Item Revenue Trends, 2011-12 through 2020-21 Budget**

Institution	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues (7)
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
<b>Snow College</b>							
2011-12	17,521,000	67.7%	8,344,231	32.3%	0	0.0%	25,865,231
2012-13	17,743,900	66.7%	8,842,530	33.3%	0	0.0%	26,586,430
2013-14	18,209,000	66.7%	9,094,118	33.3%	0	0.0%	27,303,118
2014-15	20,018,000	66.7%	10,009,795	33.3%	0	0.0%	30,027,795
2015-16	20,509,600	66.7%	10,257,340	33.3%	0	0.0%	30,766,940
2016-17	21,583,200	65.7%	11,252,551	34.3%	0	0.0%	32,835,751
2017-18	22,449,200	66.1%	11,518,971	33.9%	0	0.0%	33,968,171
2018-19	32,156,000	73.4%	11,633,942	26.6%	0	0.0%	43,789,942
2019-20	27,116,300	70.1%	11,542,171	29.9%	0	0.0%	38,658,471
2020-21 Budget	28,850,800	72.0%	11,201,332	28.0%	0	0.0%	40,052,132
<b>Dixie State University</b>							
2011-12	20,110,800	46.4%	23,191,985	53.5%	21,185	0.0%	43,323,970
2012-13	21,923,800	48.7%	23,079,255	51.3%	0	0.0%	45,003,055
2013-14	24,899,200	51.5%	23,442,101	48.5%	0	0.0%	48,341,301
2014-15	30,945,700	54.9%	25,392,299	45.1%	0	0.0%	56,337,999
2015-16	32,032,700	54.3%	26,979,732	45.7%	0	0.0%	59,012,432
2016-17	33,334,900	53.8%	28,673,914	46.2%	0	0.0%	62,008,814
2017-18	35,039,300	52.5%	31,663,684	47.5%	0	0.0%	66,702,984
2018-19	39,729,900	54.7%	32,877,450	45.3%	0	0.0%	72,607,350
2019-20	40,995,900	52.5%	37,000,141	47.4%	32,932	0.0%	78,028,973
2020-21 Budget	47,662,300	55.7%	37,899,500	44.3%	0	0.0%	85,561,800
<b>Utah Valley University</b>							
2011-12	58,546,800	38.0%	95,342,983	61.9%	147,518	0.1%	154,037,301
2012-13	62,082,300	39.4%	95,574,425	60.6%	0	0.0%	157,656,725
2013-14	67,694,800	41.4%	95,598,167	58.5%	154,832	0.1%	163,447,799
2014-15	92,907,800	47.6%	101,911,387	52.3%	178,154	0.1%	194,997,341
2015-16	96,401,700	45.6%	115,003,395	54.3%	214,092	0.1%	211,619,187
2016-17	100,891,200	44.8%	124,375,105	55.2%	174,540	0.1%	225,440,845
2017-18	106,864,000	44.2%	134,545,162	55.7%	145,937	0.1%	241,555,099
2018-19	117,091,900	45.4%	140,641,927	54.5%	123,225	0.0%	257,857,052
2019-20	109,452,000	43.3%	143,114,436	56.6%	123,619	0.0%	252,690,055
2020-21 Budget	142,502,900	49.4%	145,566,200	50.5%	122,900	0.0%	288,192,000
<b>Salt Lake Community College</b>							
2011-12	56,100,400	50.2%	55,228,917	49.4%	405,195	0.4%	111,734,512
2012-13	64,521,900	52.8%	57,646,845	47.2%	0	0.0%	122,168,745
2013-14	63,239,100	51.7%	58,756,154	48.1%	284,061	0.2%	122,279,315
2014-15	81,192,500	58.3%	57,789,588	41.5%	277,043	0.2%	139,259,131
2015-16	82,828,400	59.2%	56,950,667	40.7%	225,638	0.2%	140,004,705
2016-17	85,967,500	60.0%	56,994,862	39.8%	219,819	0.2%	143,182,181
2017-18	96,046,700	62.1%	58,300,363	37.7%	253,959	0.2%	154,601,022
2018-19	96,031,700	63.2%	55,914,035	36.8%	30,241	0.0%	151,975,976
2019-20	96,028,700	63.5%	55,268,698	36.5%	20,516	0.0%	151,317,914
2020-21 Budget	103,687,700	63.7%	58,828,600	36.1%	230,000	0.1%	162,746,300

Table 1

**Utah System of Higher Education**  
**Education and General Line Item Revenue Trends, 2011-12 through 2020-21 Budget**

Institution	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues (7)
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
<b>Bridgerland Technical College</b>							
2019-20	15,789,500	92.1%	1,359,002	7.9%	0	0.0%	17,148,502
2020-21 Budget	15,659,500	91.5%	1,448,200	8.5%	0	0.0%	17,107,700
<b>Davis Technical College</b>							
2019-20	18,822,800	90.8%	1,918,555	9.2%	0	0.0%	20,741,355
2020-21 Budget	19,201,800	91.0%	1,891,365	9.0%	0	0.0%	21,093,165
<b>Dixie Technical College</b>							
2019-20	8,875,700	96.2%	351,400	3.8%	0	0.0%	9,227,100
2020-21 Budget	8,753,000	91.6%	801,600	8.4%	0	0.0%	9,554,600
<b>Mountainland Technical College</b>							
2019-20	14,603,500	92.8%	1,141,500	7.2%	0	0.0%	15,745,000
2020-21 Budget	14,987,300	91.3%	1,426,300	8.7%	0	0.0%	16,413,600
<b>Ogden-Weber Technical College</b>							
2019-20	17,539,300	91.3%	1,664,766	8.7%	0	0.0%	19,204,066
2020-21 Budget	17,277,400	91.1%	1,695,700	8.9%	0	0.0%	18,973,100
<b>Southwest Technical College</b>							
2019-20	6,247,000	94.2%	383,233	5.8%	0	0.0%	6,630,233
2020-21 Budget	6,168,300	95.1%	315,731	4.9%	0	0.0%	6,484,031
<b>Tooele Technical College</b>							
2019-20	5,192,100	94.0%	332,700	6.0%	0	0.0%	5,524,800
2020-21 Budget	4,928,100	95.2%	248,400	4.8%	0	0.0%	5,176,500
<b>Uintah Basin Technical College</b>							
2019-20	9,804,100	96.5%	354,106	3.5%	0	0.0%	10,158,206
2020-21 Budget	9,528,900	95.9%	410,500	4.1%	0	0.0%	9,939,400
<b>Eight Institution Total</b>							
2010-11	546,068,200	51.3%	510,147,697	47.9%	9,060,691	0.9%	1,065,276,588
2011-12	543,912,900	49.0%	563,983,565	50.8%	1,784,248	0.2%	1,109,680,713
2012-13	565,994,200	49.0%	588,027,318	50.9%	1,381,113	0.1%	1,155,402,631
2013-14	596,301,700	49.4%	609,943,753	50.5%	1,463,883	0.1%	1,207,709,336
2014-15	664,052,800	50.9%	638,142,118	49.0%	1,444,444	0.1%	1,303,639,362
2015-16	691,083,600	50.7%	671,492,246	49.2%	1,492,636	0.1%	1,364,068,482
2016-17	728,619,800	50.0%	728,157,199	49.9%	1,033,912	0.1%	1,457,810,911
2017-18	769,988,100	50.2%	762,894,565	49.7%	1,154,321	0.1%	1,534,036,986
2018-19	839,360,100	51.4%	791,689,285	48.5%	923,188	0.1%	1,631,972,573
2019-20 <sup>2</sup>	928,881,100	52.7%	833,614,405	47.3%	982,721	0.1%	1,763,478,226
2020-21 Budget <sup>2</sup>	1,051,730,500	55.9%	830,199,728	44.1%	1,005,600	0.1%	1,882,935,828

**Notes:**<sup>1</sup> Logan Campus only<sup>2</sup> Includes Technical Colleges

2010-11: State Tax funds also include approximately 3 percent American Recovery and Reinvestment Act (federal stimulus monies)

Table 2

**University of Utah  
School of Medicine and School of Dentistry Tuition and Fee Revenue Analysis  
2019-20 and 2020-21 Budget**

**School of Medicine**

	2019-20 Actuals			2020-21 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	398	\$40,537	\$16,133,726	398	\$40,537	\$16,133,726
Subtotal - Resident			\$16,133,726			\$16,133,726
Nonresident Students	99	\$76,745	\$7,597,755	99	\$76,745	\$7,597,755
Subtotal - Nonresident			\$7,597,755			\$7,597,755
PA Resident Students	171	\$20,213	\$3,456,423	171	\$20,213	\$3,456,423
PA Nonresident Students	39	\$38,479	\$1,500,681	39	\$38,479	\$1,500,681
Subtotal - Tuition	707		\$28,688,585	707		\$28,688,585
Masters/Doctoral Non MD Students			\$3,417,504			\$3,698,215
Other Miscellaneous Fees			\$0			\$0
Employee Tuition Benefit			(\$917,439)			(\$642,255)
<b>TOTALS</b>	<b>0</b>		<b>\$31,188,650</b>	<b>0</b>		<b>\$31,744,545</b>

\*WICHE students are included in Total Nonresident Students

\*\* Total Revenue figures are Net Revenue inclusive of any waivers.

**School of Dentistry**

	2019-20 Actuals			2020-21 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	183	\$29,187	\$5,341,221	105	\$40,537	\$4,256,385
Nonresident Students	83	\$55,256	\$4,586,248	25	\$76,745	\$1,918,625
Additional 4th Year Tuition			\$1,280,642			(\$2,010)
<b>TOTALS</b>	<b>266</b>		<b>\$11,208,111</b>	<b>130</b>		<b>\$6,173,000</b>

Table 3

U.S. Bureau of Labor Statistics

**Consumer Price Index for all Urban Consumers <sup>(1)</sup>**

U. S. City Average, All Items, Not Seasonally Adjusted (1982-84=100)

Year	Monthly Index												Annual Averages		% Increase		
	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Calendar Year Average	Fiscal Year <sup>(2)</sup> Average	Dec. to Dec.	Calendar Year Average	Fiscal Year Average
1976	55.6	55.8	55.9	56.1	56.5	56.8	57.1	57.4	57.6	57.9	58.0	58.2	56.9	55.5	4.9%	5.7%	7.1%
1977	58.5	59.1	59.5	60.0	60.3	60.7	61.0	61.2	61.4	61.6	61.9	62.1	60.6	58.7	6.7%	6.5%	5.8%
1978	62.5	62.9	63.4	63.9	64.5	65.2	65.7	66.0	66.5	67.1	67.4	67.7	65.2	62.6	9.0%	7.6%	6.7%
1979	68.3	69.1	69.8	70.6	71.5	72.3	73.1	73.8	74.6	75.2	75.9	76.7	72.6	68.5	13.3%	11.3%	9.4%
1980	77.8	78.9	80.1	81.0	81.8	82.7	82.7	83.3	84.0	84.8	85.5	86.3	82.4	77.6	12.5%	13.5%	13.3%
1981	87.0	87.9	88.5	89.1	89.8	90.6	91.6	92.3	93.2	93.4	93.7	94.0	90.9	86.6	8.9%	10.3%	11.6%
1982	94.3	94.6	94.5	94.9	95.8	97.0	97.5	97.7	97.9	98.2	98.0	97.6	96.5	94.1	3.8%	6.1%	8.6%
1983	97.8	97.9	97.9	98.6	99.2	99.5	99.9	100.2	100.7	101.0	101.2	101.3	99.6	98.2	3.8%	3.2%	4.3%
1984	101.9	102.4	102.6	103.1	103.4	103.7	104.1	104.5	105.0	105.3	105.3	105.3	103.9	101.8	3.9%	4.3%	3.7%
1985	105.5	106.0	106.4	106.9	107.3	107.6	107.8	108.0	108.3	108.7	109.0	109.3	107.6	105.8	3.8%	3.5%	3.9%
1986	109.6	109.3	108.8	108.6	108.9	109.5	109.5	109.7	110.2	110.3	110.4	110.5	109.6	108.8	1.1%	1.9%	2.9%
1987	111.2	111.6	112.1	112.7	113.1	113.5	113.8	114.4	115.0	115.3	115.4	115.4	113.6	111.2	4.4%	3.7%	2.2%
1988	115.7	116.0	116.5	117.1	117.5	118.0	118.5	119.0	119.8	120.2	120.3	120.5	118.3	115.8	4.4%	4.1%	4.1%
1989	121.1	121.6	122.3	123.1	123.8	124.1	124.4	124.6	125.0	125.6	125.9	126.1	124.0	121.2	4.6%	4.8%	4.6%
1990	127.4	128.0	128.7	128.9	129.2	129.9	130.4	131.6	132.7	133.5	133.8	133.8	130.7	127.0	6.1%	5.4%	4.8%
1991	134.6	134.8	135.0	135.2	135.6	136.0	136.2	136.6	137.2	137.4	137.8	137.9	136.2	133.9	3.1%	4.2%	5.5%
1992	138.1	138.6	139.3	139.5	139.7	140.2	140.5	140.9	141.3	141.8	142.0	141.9	140.3	138.2	2.9%	3.0%	3.2%
1993	142.6	143.1	143.6	144.0	144.2	144.4	144.4	144.8	145.1	145.7	145.8	145.8	144.5	142.5	2.7%	3.0%	3.1%
1994	146.2	146.7	147.2	147.4	147.5	148.0	148.4	149.0	149.4	149.5	149.7	149.7	148.2	146.2	2.7%	2.6%	2.6%
1995	150.3	150.9	151.4	151.9	152.2	152.5	152.5	152.9	153.2	153.7	153.6	153.5	152.4	150.4	2.5%	2.8%	2.9%
1996	154.4	154.9	155.7	156.3	156.6	156.7	157.0	157.3	157.8	158.3	158.6	158.6	156.9	154.5	3.3%	2.9%	2.7%
1997	159.1	159.6	160.0	160.2	160.1	160.3	160.5	160.8	161.2	161.6	161.5	161.3	160.5	158.9	1.7%	2.3%	2.9%
1998	161.6	161.9	162.2	162.5	162.8	163.0	163.2	163.4	163.6	164.0	164.0	163.9	163.0	161.7	1.6%	1.6%	1.8%
1999	164.3	164.5	165.0	166.2	166.2	166.2	166.7	167.1	167.9	168.2	168.3	168.3	166.6	164.5	2.7%	2.2%	1.7%
2000	168.8	169.8	171.2	171.3	171.5	172.4	172.8	172.8	173.7	174.0	174.1	174.0	172.2	169.3	3.4%	3.4%	2.9%
2001	175.1	175.8	176.2	176.9	177.7	178.0	177.5	177.5	178.3	177.7	177.4	176.7	177.1	175.1	1.6%	2.8%	3.4%
2002	177.1	177.8	178.8	179.8	179.8	179.9	180.1	180.7	181.0	181.3	181.3	180.9	179.9	178.2	2.4%	1.6%	1.8%
2004	185.2	186.2	187.4	188.0	189.1	189.7	189.4	189.5	189.9	190.9	191.0	190.3	188.9	186.1	3.3%	2.7%	2.2%
2005	190.7	191.8	193.3	194.6	194.4	194.5	195.4	196.4	198.8	199.2	197.6	196.8	195.3	191.7	3.4%	3.4%	3.0%
2006	198.3	198.7	199.8	201.5	202.5	202.9	203.5	203.9	202.9	201.8	201.5	201.8	201.6	199.0	2.5%	3.2%	3.8%
2007	202.4	203.5	205.4	206.7	207.9	208.4	208.3	207.9	208.5	208.9	210.2	210.0	207.3	204.1	4.1%	2.9%	2.6%
2008	211.1	211.7	213.5	214.8	216.6	218.8	220.0	219.1	218.8	216.6	212.4	210.2	215.3	211.7	0.1%	3.8%	3.7%
2009	211.1	212.2	212.7	213.2	213.9	215.7	215.4	215.8	216.0	216.2	216.3	215.9	214.5	214.7	2.7%	-0.4%	1.4%
2010	216.7	216.7	217.6	218.0	218.2	218.0	218.0	218.3	218.4	218.7	218.8	219.2	218.1	216.7	1.5%	1.6%	1.0%
2011	220.2	221.3	223.5	224.9	226.0	225.7	225.9	226.5	226.9	226.4	226.2	225.7	224.9	221.1	3.0%	3.2%	2.0%
2012	226.7	227.7	229.4	230.1	229.8	229.5	229.1	230.4	231.4	231.3	230.2	229.6	229.6	227.6	1.7%	2.1%	2.9%
2013	230.3	232.2	232.8	232.5	232.9	233.5	233.6	233.9	234.1	233.5	233.1	233.0	233.0	231.4	1.5%	1.5%	1.7%
2014	233.9	234.8	236.3	237.1	237.9	238.3	238.3	237.9	238.0	237.4	236.2	234.8	236.7	235.0	0.8%	1.6%	1.6%
2015	233.7	234.7	236.1	236.6	237.8	238.6	238.7	238.3	237.9	237.8	237.3	236.5	237.0	236.7	0.7%	0.1%	0.7%
2016	236.9	237.1	238.1	239.3	240.2	241.0	240.6	240.8	241.4	241.7	241.4	241.4	240.0	238.3	2.1%	1.3%	0.7%
2017	242.8	243.6	243.8	244.5	244.7	245.0	244.8	245.5	246.8	246.7	246.7	246.5	245.1	242.7	2.1%	2.1%	1.8%
2018	247.9	249.0	249.6	250.5	251.6	252.0	252.0	252.1	252.4	252.9	252.0	251.2	251.1	248.1	1.9%	2.4%	2.3%
2019	251.7	252.8	254.2	255.5	256.1	256.1	256.6	256.6	256.8	257.3	257.2	257.0	255.7	253.3	2.3%	1.8%	2.1%
2020	258.0	258.7	258.1	256.4	256.4	257.8	259.1	259.9	260.3	260.4	260.2			257.2			1.6%

## Notes:

<sup>1</sup> Source: Bureau of Labor Statistics, <http://data.bls.gov>, table 24<sup>2</sup> Average for the fiscal year based on the average of July through December of the previous year and January to June for the year listed.



Table 4

**State Fund Appropriations (General, Education, and Uniform School Funds)**  
in Thousands of Dollars

Programs	FY2018		FY2019		FY2020		FY2021	
	\$ thousands	% of State Funds	\$ thousands	% of State Funds	\$ thousands	% of State Funds	\$ thousands	% of State Funds
Elected Officials	66,240	0.9%	73,851	0.9%	71,782	0.9%	57,446	0.6%
Adult Corrections/Board of Pardons	306,029	4.2%	329,531	4.0%	331,649	4.1%	337,992	3.7%
Courts	135,932	1.8%	139,311	1.7%	145,205	1.8%	139,026	1.5%
Public Safety	95,755	1.3%	100,362	1.2%	115,714	1.4%	119,166	1.3%
Transportation	1,140	0.0%	4,475	0.1%	6,429	0.1%	3,228	0.0%
Capital Facilities	120,124	1.6%	131,319	1.6%	142,639	1.8%	137,765	1.5%
Debt Service	71,532	1.0%	35,847	0.4%	38,308	0.5%	47,861	0.5%
Administrative/Technology Services	21,758	0.3%	21,083	0.3%	45,792	0.6%	28,142	0.3%
Heritage & Arts	19,258	0.3%	22,124	0.3%	26,727	0.3%	28,518	0.3%
Business, Economic Development, & Labor	121,786	1.7%	114,281	1.4%	105,982	1.3%	100,959	1.1%
Social Services <sup>1</sup>	1,060,958	14.4%	1,087,683	13.1%	1,074,482	13.2%	1,243,253	13.5%
<b>Higher Ed - State Administration</b>	<b>51,054</b>	<b>0.7%</b>	<b>46,406</b>	<b>0.6%</b>	<b>79,705</b>	<b>1.0%</b>	<b>59,007</b>	<b>0.6%</b>
<b>Higher Ed - Colleges &amp; Universities</b>	<b>887,220</b>	<b>12.1%</b>	<b>966,308</b>	<b>11.6%</b>	<b>949,829</b>	<b>11.7%</b>	<b>1,104,291</b>	<b>11.9%</b>
<b>Higher Ed - Utah College of Applied Technology</b>	<b>85,924</b>	<b>1.2%</b>	<b>94,135</b>	<b>1.1%</b>	<b>104,016</b>	<b>1.3%</b>	<b>95,178</b>	<b>1.0%</b>
<b>Higher Ed - Utah Education Network</b>	<b>26,827</b>	<b>0.4%</b>	<b>33,803</b>	<b>0.4%</b>	<b>32,338</b>	<b>0.4%</b>	<b>28,596</b>	<b>0.3%</b>
<i>Subtotal, Higher Ed</i>	<b>1,051,025</b>	<b>14.3%</b>	<b>1,140,652</b>	<b>13.7%</b>	<b>1,165,888</b>	<b>14.4%</b>	<b>1,287,072</b>	<b>13.9%</b>
Natural Resources & Energy Development	73,730	1.0%	73,911	0.9%	59,297	0.7%	58,985	0.6%
Agriculture, Environmental Quality, & Public Lands	35,245	0.5%	39,418	0.5%	31,943	0.4%	47,404	0.5%
Public Ed - State Administration & Agencies	132,548	1.8%	139,752	1.7%	172,827	2.1%	166,376	1.8%
Public Ed - Minimum School Program	3,140,427	42.7%	3,236,152	38.9%	3,368,846	41.5%	3,461,824	37.5%
Public Ed - School Building Program	14,500	0.2%	14,500	0.2%	14,500	0.2%	14,500	0.2%
Cap Pres Board, DHRM, and Career Services	4,665	0.1%	115,037	1.4%	6,024	0.1%	5,311	0.1%
National Guard & Veterans' Affairs	10,441	0.1%	11,196	0.1%	11,932	0.1%	16,418	0.2%
Legislature	28,576	0.4%	35,676	0.4%	19,041	0.2%	45,998	0.5%
<i>Subtotal, Operating &amp; Capital</i>	<b>6,511,669</b>	<b>88.6%</b>	<b>6,866,161</b>	<b>82.6%</b>	<b>6,955,006</b>	<b>85.6%</b>	<b>7,347,242</b>	<b>79.5%</b>
General Fund Revenue Set-Asides (Earmarks) <sup>2</sup> :								
Water, Agriculture, & Natural Resource Related	38,256	0.5%	40,925	0.5%	42,991	0.5%	44,149	0.5%
Transportation Related	589,595	8.0%	625,912	7.5%	642,022	7.9%	643,543	7.0%
Others	46,385	0.6%	79,719	1.0%	138,180	1.7%	130,371	1.4%
Transfers to Other Accts & Funds	163,512	2.2%	700,321	8.4%	342,670	4.2%	1,077,351	11.7%
<b>Total</b>	<b>\$7,349,417</b>	<b>100.0%</b>	<b>\$8,313,038</b>	<b>100.0%</b>	<b>\$8,120,869</b>	<b>100.0%</b>	<b>\$9,242,656</b>	<b>100.0%</b>

Source: Office of the Legislative Fiscal Analyst Appropriations Reports, Statewide Summary Table 3

<sup>1</sup> Social Services includes the following programs: Health, Human Services & Youth Corrections, and Workforce & Rehabilitation Services.

<sup>2</sup> Source: Office of Legislative Fiscal Analyst Appropriations Reports, Statewide Summary Table 10. Set-asides or earmarks are required to be spent on specific purposes detailed in law, and therefore those revenues are not deposited into and spent out of the General Fund, but come from the same funding sources that are deposited into the General Fund.

Table 5

## Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

Institution	2016-17	2017-18	2018-19	2019-20	Budget 2020-21
<b>UNIVERSITY OF UTAH</b>					
Funds Available					
Carry-forward	\$6,547,075	\$10,572,475	\$23,340,800	\$31,830,000	\$44,585,800
Gross Receipts	87,211,800	99,233,700	107,385,100	113,722,600	113,501,200
Total Funds Available	93,758,875	109,806,175	130,725,900	145,552,600	158,087,000
Uses of Reimbursed Overhead					
Development of New Research Funding	33,948,200	30,884,300	36,795,300	38,948,000	53,072,400
Research Equipment Replacement					
Recruiting/Lab Setups For New Faculty					
Retention of Key Researchers	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
Capital Facilities					
Programmatic Support	4,723,600	4,910,300	4,974,400	5,133,400	2,284,100
Operations & Maintenance					
Graduate Student Support	12,827,100	13,674,200	14,102,500	14,438,400	14,830,200
General Research Support	16,897,400	17,574,700	19,451,100	20,435,100	20,735,800
Facilities Related Funding	13,740,100	18,371,700	22,522,600	20,961,900	19,271,300
Other					
Total Uses of Reimbursed Overhead	83,186,400	86,465,200	98,895,900	100,966,800	111,243,800
Carry-forward	\$10,572,475	\$23,340,975	\$31,830,000	\$44,585,800	\$46,843,200
<b>UTAH STATE UNIVERSITY</b>					
Funds Available					
Carry-forward	(\$324,638)	\$70,579	\$159,637	\$102,607	\$119,656
Gross Receipts	34,610,938	38,047,678	47,284,002	55,684,948	62,339,482
Total Funds Available	34,286,300	38,118,257	47,443,639	55,787,555	62,459,138
Uses of Reimbursed Overhead					
Development of New Research Funding	7,507,320	7,385,886	7,970,106	8,726,845	9,800,025
Research Equipment Replacement					
Recruiting/Lab Setups For New Faculty					
Retention of Key Researchers	25,610	69,039	206,444	27,372	28,224
Research Labs Remodeling					
Capital Facilities					
Programmatic Support	14,288,366	17,558,066	23,960,640	29,938,857	30,948,190
Operations & Maintenance					
Graduate Student Support	181,405	360,422	596,583	3,799,597	1,747,667
General Research Support	2,213,712	2,160,516	2,109,373	1,985,377	1,909,500
Facilities Related Funding	9,290,167	9,776,285	11,827,121	10,663,652	17,282,475
Related Program Costs	709,141	648,406	670,765	526,198	520,041
Other					150,000
Total Uses of Reimbursed Overhead	34,215,721	37,958,620	47,341,032	55,667,898.83	62,386,122.00
Carry-forward	\$70,579	\$159,637	\$102,607	\$119,656	\$73,016

Table 5

## Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

Institution	2016-17	2017-18	2018-19	2019-20	Budget 2020-21
<b>WEBER STATE UNIVERSITY</b>					
Funds Available					
Carry-forward	\$0	\$0	\$0	\$0	\$0
Gross Receipts	440,500	295,143	341,377	410,945	410,945
Total Funds Available	440,500	295,143	341,377	410,945	410,945
Uses of Reimbursed Overhead					
Related Program Costs	393,200	257,482	278,028	335,365	335,365
General Research Support	47,300	37,661	63,349	75,580	75,580
Total Uses of Reimbursed Overhead	440,500	295,143	341,377	410,945	410,945
Carry-forward	\$0	\$0	\$0	\$0	\$0
<b>SOUTHERN UTAH UNIVERSITY</b>					
Funds Available					
Carry-forward	\$1,734,000	\$1,887,800	\$2,226,300	\$2,039,900	\$2,076,000
Gross Receipts	1,386,900	1,953,700	1,586,300	1,406,900	1,023,800
Total Funds Available	3,120,900	3,841,500	3,812,600	3,446,800	3,099,800
Uses of Reimbursed Overhead					
Related Program Costs	1,233,100	1,615,100	1,772,800	1,370,900	1,235,300
Other					
Total Uses of Reimbursed Overhead	1,233,100	1,615,100	1,772,800	1,370,900	1,235,300
Carry-forward	\$1,887,800	\$2,226,400	\$2,039,800	\$2,075,900	\$1,864,500
<b>SNOW COLLEGE</b>					
Funds Available					
Carry-forward	\$120,165	\$94,000	\$116,300	\$137,662	\$134,496
Gross Receipts	58,069	83,800	91,800	67,874	65,000
Total Funds Available	178,234	177,800	208,100	205,536	199,496
Uses of Reimbursed Overhead					
Related Program Costs	85,624	71,800	70,500	71,040	62,000
Total Uses of Reimbursed Overhead	85,624	71,800	70,500	71,040	62,000
Carry-forward	\$92,610	\$106,000	\$137,600	\$134,496	\$137,496
<b>DIXIE STATE UNIVERSITY</b>					
Funds Available					
Carry-forward	\$221,933	\$117,226	\$135,660	\$160,658	\$212,336
Gross Receipts	79,766	86,468	135,036	129,885	135,000
Total Funds Available	301,699	203,694	270,696	290,543	347,336
Uses of Reimbursed Overhead					
Capital Facilities					
General Research Support	11,433	5,357	55,443	31,330	35,000
Related Program Costs	173,040	62,677	54,595	46,878	145,000
Total Uses of Reimbursed Overhead	184,473	68,034	110,038	78,207	180,000
Carry-forward	\$117,226	\$135,660	\$160,658	\$212,336	\$167,336

Table 5

## Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

Institution	2016-17	2017-18	2018-19	2019-20	Budget 2020-21
<b>UTAH VALLEY UNIVERSITY</b>					
Funds Available					
Carry-forward	\$1,649,661	\$1,052,327	\$880,929	\$729,072	\$711,646
Gross Receipts	655,568	446,078	426,393	567,502	0
Total Funds Available	2,305,229	1,498,405	1,307,322	1,296,574	711,646
Uses of Reimbursed Overhead					
Programmatic Support					
Related Program Costs	1,252,902	617,476	578,250	584,928	711,646
Total Uses of Reimbursed Overhead	1,252,902	617,476	578,250	584,928	711,646
Carry-forward	\$1,052,327	\$880,929	\$729,072	\$711,646	\$0
<b>SALT LAKE COMMUNITY COLLEGE</b>					
Funds Available					
Carry-forward	\$2,758,279	\$2,421,267	\$1,967,889	\$1,811,636	\$2,177,497
Gross Receipts	359,999	312,577	204,046	600,715	600,000
Total Funds Available	3,118,278	2,733,844	2,171,935	2,412,351	2,777,497
Uses of Reimbursed Overhead					
Related Program Costs	697,012	765,955	325,668	234,854	385,000
Total Uses of Reimbursed Overhead	697,012	765,955	325,668	234,854	385,000
Carry-forward	\$2,421,267	\$1,967,889	\$1,846,267	\$2,177,497	\$2,392,497
<b>UTAH SYSTEM OF HIGHER EDUCATION</b>					
Funds Available					
Carry-forward	\$12,706,476	\$16,215,675	\$28,827,515	\$36,811,535	\$50,017,431
Gross Receipts	124,803,540	140,459,144	157,454,054	172,591,369	178,075,427
Total Funds Available	137,510,016	156,674,819	186,281,570	209,402,903	228,092,858
Total Uses of Reimbursed Overhead	121,295,732	127,857,328	149,435,565	159,385,573	176,614,813
Carry-forward	\$16,214,285	\$28,817,491	\$36,846,004	\$50,017,331	\$51,478,045

Table 6

## USHE Summary of Revenues and Expenses

University of Utah	2018-19		2019-20	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$339,053,631	\$367,174,000	\$365,366,481	\$377,951,000
Grants and Contracts - Operating		483,626,000		540,716,000
Sales & Services: Auxiliary Enterprises		1,146,289,000		1,205,810,000
Sales & Services: Hospitals		2,460,034,000		2,547,953,000
Sales & Services: Educational Activities				
Land Grant	992,400		992,400	
Independent Operations		181,787,000		192,772,000
Other Sources-Operating		186,516,000		197,786,000
<b>Subtotal - Operating Revenue</b>	<b>\$340,046,031</b>	<b>\$4,825,426,000</b>	<b>\$366,358,881</b>	<b>\$5,062,988,000</b>
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	327,105,600	367,168,000	342,516,400	353,874,000
Federal Grants		34,822,000	575,000	
State Grants				
Local Appropriations/Education District Taxes				
Gifts/Contributions		155,353,000		165,736,000
Investment Income		124,568,000		83,088,000
Other Nonoperating Revenues	4,800,000	(65,552,000)		(41,987,000)
<b>Subtotal - Nonoperating Revenue</b>	<b>\$331,905,600</b>	<b>\$616,359,000</b>	<b>\$343,091,400</b>	<b>\$560,711,000</b>
Other Revenues and Additions				
Capital Appropriations		28,680,000		25,105,000
Capital Grants & Gifts		82,415,000		12,190,000
Additions to Permanent Endowments		30,637,000		31,658,000
Other Revenues and Additions	13,768,483		71,263,049	
<b>Subtotal - Other Revenue/Additions</b>	<b>\$13,768,483</b>	<b>\$141,732,000</b>	<b>\$71,263,049</b>	<b>\$68,953,000</b>
<b>Total Revenues and Other Additions</b>	<b>\$685,720,114</b>	<b>\$5,583,517,000</b>	<b>\$780,713,330</b>	<b>\$5,692,652,000</b>
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$325,196,815	\$534,240,000	\$342,586,699	\$564,794,000
Research	63,636,031	413,716,000	57,598,409	426,320,000
Public Service	9,860,006	686,964,000	36,548,431	733,074,000
Academic Support	62,707,230	180,711,000	82,285,425	191,340,000
Student Services	30,731,867	82,074,000	31,119,010	80,539,000
Institutional Support	67,358,896	169,638,000	77,533,534	108,179,000
Operation and Maintenance of Plant	67,050,479	103,693,000	64,200,715	104,607,000
Depreciation		236,321,000		247,453,000
Scholarships and Fellowships Expenses		28,510,000		55,376,000
Auxiliary Enterprises				
Hospital Services		2,052,533,000		2,203,618,000
Independent Operations		655,727,000		728,327,000
Other Expenses and Deductions		197,512,000		115,570,000
Transfers (Net)			\$21,452,356	
<b>Subtotal - Operating Expenses</b>	<b>\$626,541,324</b>	<b>\$5,341,639,000</b>	<b>\$713,324,578</b>	<b>\$5,559,197,000</b>
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenses and Deductions</b>	<b>\$626,541,324</b>	<b>\$5,341,639,000</b>	<b>\$713,324,578</b>	<b>\$5,559,197,000</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(1)</sup></b>	<b>\$59,178,790</b>	<b>\$241,878,000</b>	<b>\$67,388,752</b>	<b>\$133,455,000</b>

## Notes:

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances.

Table 6

**USHE Summary of Revenues and Expenses**

Utah State University	2018-19		2019-20	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$156,843,428	\$150,248,218	\$156,593,009	\$156,368,202
Grants and Contracts - Operating		285,524,851		309,962,647
Sales & Services: Auxiliary Enterprises		55,247,070		50,209,858
Sales & Services: Hospitals				
Sales & Services: Educational Activities		31,149,573		21,837,781
Land Grant	212,559		248,621	
Independent Operations				
Other Sources-Operating		15,652,697	54,933	20,835,001
<b>Subtotal - Operating Revenue</b>	<b>\$157,055,987</b>	<b>\$537,822,409</b>	<b>\$156,896,563</b>	<b>\$559,213,489</b>
Nonoperating Revenues				
Federal Appropriations	4,919,540		5,459,940	
State Appropriations	218,978,810	220,450,232	206,525,930	207,618,928
Federal Grants				
State Grants		8,756,630		16,543,767
Local Appropriations/Education District Taxes				
Gifts/Contributions		24,964,629		21,530,594
Investment Income		42,530,261		26,251,548
Other Nonoperating Revenues	1,526,485	42,766,630	1,092,998	46,344,239
<b>Subtotal - Nonoperating Revenue</b>	<b>\$225,424,835</b>	<b>\$339,468,382</b>	<b>\$213,078,868</b>	<b>\$318,289,076</b>
Other Revenues and Additions				
Capital Appropriations		49,536,533		31,712,270
Capital Grants & Gifts		4,654,726		7,175,623
Additions to Permanent Endowments		3,805,710		6,595,779
Other Revenues and Additions	44,977,106		54,978,063	
<b>Subtotal - Other Revenue/Additions</b>	<b>\$44,977,106</b>	<b>\$57,996,969</b>	<b>\$54,978,063</b>	<b>\$45,483,672</b>
<b>Total Revenues and Other Additions</b>	<b>\$427,457,928</b>	<b>\$935,287,760</b>	<b>\$424,953,494</b>	<b>\$922,986,237</b>
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$180,772,129	\$204,671,488	\$189,452,574	\$198,387,868
Research	24,568,658	210,224,606	25,056,820	221,501,944
Public Service	21,685,383	79,449,664	22,803,686	79,833,444
Academic Support	37,303,824	43,026,511	38,965,738	42,450,223
Student Services	22,957,331	28,520,264	23,157,084	26,584,748
Institutional Support	30,900,931	169,638,000	33,063,419	74,047,200
Operation and Maintenance of Plant	37,076,046	50,356,828	39,070,345	53,940,965
Depreciation		51,165,284		53,059,756
Scholarships and Fellowships Expenses	2,488,077	34,454,937	2,346,310	40,410,875
Auxiliary Enterprises		52,405,387		43,535,171
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	27,025,476		30,904,203	
<b>Subtotal - Operating Expenses</b>	<b>\$384,777,856</b>	<b>\$923,912,969</b>	<b>\$404,820,179</b>	<b>\$833,752,194</b>
Nonoperating Expenses				
Interest		8,710,766		9,841,796
Other Nonoperating Expenses and Deductions		11,879,632		1,883,682
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$20,590,398</b>	<b>\$0</b>	<b>\$11,725,478</b>
<b>Total Expenses and Deductions</b>	<b>\$384,777,856</b>	<b>\$944,503,367</b>	<b>\$404,820,179</b>	<b>\$845,477,672</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions<sup>(1)</sup></b>	<b>\$42,680,072</b>	<b>(\$9,215,607)</b>	<b>\$20,133,315</b>	<b>\$77,508,565</b>

**Notes:**

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances.

Table 6

**USHE Summary of Revenues and Expenses****Weber State University**

	2018-19		2019-20	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$76,624,549	\$85,822,271	\$78,727,589	\$87,868,667
Grants and Contracts - Operating		713,206		611,206
Sales & Services: Auxiliary Enterprises		16,315,936		14,198,329
Sales & Services: Hospitals				
Sales & Services: Educational Activities		3,266,826		2,966,353
Land Grant				
Independent Operations				
Other Sources-Operating		5,790,174		5,589,096
<b>Subtotal - Operating Revenue</b>	<b>\$76,624,549</b>	<b>\$111,908,413</b>	<b>\$78,727,589</b>	<b>\$111,233,651</b>
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	90,744,300	91,227,101	91,724,300	95,582,300
Federal Grants		36,469,807		36,582,523
State Grants		4,016,064		5,741,261
Local Appropriations/Education District Taxes		599,904		569,604
Gifts/Contributions		9,055,555		10,088,648
Investment Income		14,221,422		6,717,418
Other Nonoperating Revenues (Grants and Contracts)				2,438,214
<b>Subtotal - Nonoperating Revenue</b>	<b>\$90,744,300</b>	<b>\$155,589,853</b>	<b>\$91,724,300</b>	<b>\$157,719,968</b>
Other Revenues and Additions				
Capital Appropriations		33,303,565		6,266,134
Capital Grants & Gifts		765,794		247,270
Additions to Permanent Endowments		3,873,830		2,587,956
Other Revenues and Additions	\$5,801,830		\$7,876,152	
<b>Subtotal - Other Revenue/Additions</b>	<b>\$5,801,830</b>	<b>\$37,943,189</b>	<b>\$7,876,152</b>	<b>\$9,101,360</b>
<b>Total Revenues and Other Additions</b>	<b>\$173,170,679</b>	<b>\$305,441,455</b>	<b>\$178,328,040</b>	<b>\$278,054,979</b>

	2018-19		2019-20	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$75,251,621	\$90,190,977	\$79,310,075	\$92,648,865
Research	248,688	824,090	211,620	977,995
Public Service	308,809	1,888,452	460,818	2,380,015
Academic Support	17,449,295	24,568,584	18,027,209	24,048,452
Student Services	16,135,666	22,287,162	14,826,087	24,036,011
Institutional Support	23,480,989	169,638,000	24,560,199	31,014,270
Operation and Maintenance of Plant	14,582,167	26,664,922	14,722,016	25,548,112
Depreciation		18,013,006		18,704,747
Scholarships and Fellowships Expenses		15,198,659	2,433,337	17,100,330
Auxiliary Enterprises		24,855,350		24,807,601
Hospital Services				
Independent Operations				
Other Expenses and Deductions				(10,139,655)
Transfers (Net)	21,466,338		19,658,858	
<b>Subtotal - Operating Expenses</b>	<b>\$168,923,574</b>	<b>\$394,129,202</b>	<b>\$174,210,218</b>	<b>\$251,126,743</b>
Nonoperating Expenses				
Interest		1,760,107		1,444,189
Other Nonoperating Expenses and Deductions				
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$1,760,107</b>	<b>\$0</b>	<b>\$1,444,189</b>
<b>Total Expenses and Deductions</b>	<b>\$168,923,574</b>	<b>\$395,889,309</b>	<b>\$174,210,218</b>	<b>\$252,570,932</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions<sup>(1)</sup></b>	<b>\$4,247,105</b>	<b>(\$90,447,854)</b>	<b>\$4,117,822</b>	<b>\$25,484,047</b>

**Notes:**

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances.

Table 6

## USHE Summary of Revenues and Expenses

Southern Utah University	2018-19		2019-20	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$49,632,428	\$61,487,291	\$53,190,810	\$67,688,993
Grants and Contracts - Operating		2,525,274		3,209,876
Sales & Services: Auxiliary Enterprises		4,861,870		4,313,410
Sales & Services: Hospitals				
Sales & Services: Educational Activities		17,600,977		13,754,380
Land Grant				
Independent Operations				
Other Sources-Operating		31,818		31,420
<b>Subtotal - Operating Revenue</b>	<b>\$49,632,428</b>	<b>\$86,507,230</b>	<b>\$53,190,810</b>	<b>\$88,998,079</b>
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	42,532,300	43,887,902	45,543,000	48,390,079
Federal Grants		22,058,051		24,315,141
State Grants		1,600,901		2,436,779
Local Appropriations/Education District Taxes				
Gifts/Contributions		4,526,920		4,075,933
Investment Income		3,279,841		2,629,029
Other Nonoperating Revenues (Grants and Contracts)				
<b>Subtotal - Nonoperating Revenue</b>	<b>\$42,532,300</b>	<b>\$75,353,615</b>	<b>\$45,543,000</b>	<b>\$81,846,961</b>
Other Revenues and Additions				
Capital Appropriations		12,342,865		4,453,233
Capital Grants & Gifts		2,583,046		551,088
Additions to Permanent Endowments		387,742		1,331,137
Other Revenues and Additions	5,553,296		8,883,009	
<b>Subtotal - Other Revenue/Additions</b>	<b>\$5,553,296</b>	<b>\$15,313,653</b>	<b>\$8,883,009</b>	<b>\$6,335,458</b>
<b>Total Revenues and Other Additions</b>	<b>\$97,718,025</b>	<b>\$177,174,498</b>	<b>\$107,616,820</b>	<b>\$177,180,498</b>
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$35,558,448	\$54,278,851	\$39,385,665	\$57,674,464
Research		70,037	20,787	108,669
Public Service	396,548	18,767,096	748,338	21,867,892
Academic Support	10,238,601	13,628,584	11,435,389	14,560,902
Student Services	12,188,627	21,969,918	13,811,480	22,871,477
Institutional Support	12,237,116	169,638,000	14,535,797	17,506,937
Operation and Maintenance of Plant	8,026,830	7,586,351	8,425,521	9,485,260
Depreciation		7,926,939		8,099,674
Scholarships and Fellowships Expenses	6,339,048	14,412,428	6,577,338	14,434,671
Auxiliary Enterprises		5,893,732		5,978,229
Hospital Services				
Independent Operations				
Other Expenses and Deductions				\$4,293,350
Transfers (Net)	6,143,924		4,688,442	
<b>Subtotal - Operating Expenses</b>	<b>\$91,129,141</b>	<b>\$314,171,936</b>	<b>\$99,628,757</b>	<b>\$176,881,525</b>
Nonoperating Expenses				
Interest		311,276		290,648
Other Nonoperating Expenses and Deductions		1,319,626		8,216
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$1,630,902</b>	<b>\$0</b>	<b>\$298,864</b>
<b>Total Expenses and Deductions</b>	<b>\$91,129,141</b>	<b>\$315,802,838</b>	<b>\$99,628,757</b>	<b>\$177,180,389</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(1)</sup></b>	<b>\$6,588,883</b>	<b>(\$138,628,340)</b>	<b>\$7,988,062</b>	<b>\$109</b>

### Notes:

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances.



Table 6

## USHE Summary of Revenues and Expenses

### Snow College

	2018-19		2019-20	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$11,633,942	\$10,350,631	\$11,542,171	\$9,616,927
Grants and Contracts - Operating		255,186		454,120
Sales & Services: Auxiliary Enterprises		3,161,765		2,602,172
Sales & Services: Hospitals				0
Sales & Services: Educational Activities		102,073		95,363
Land Grant				
Independent Operations				
Other Sources-Operating		1,888,671		1,204,738
<b>Subtotal - Operating Revenue</b>	<b>\$11,633,942</b>	<b>\$15,758,326</b>	<b>\$11,542,171</b>	<b>\$13,973,320</b>
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	33,610,800	28,337,435	28,610,400	30,634,508
Federal Grants		8,501,880		8,523,369
State Grants		852,845		592,119
Local Appropriations/Education District Taxes				10,650
Gifts/Contributions		1,242,072		294,272
Investment Income		1,223,834		304,422
Other Nonoperating Revenues				
<b>Subtotal - Nonoperating Revenue</b>	<b>\$33,610,800</b>	<b>\$40,158,066</b>	<b>\$28,610,400</b>	<b>\$40,359,340</b>
Other Revenues and Additions				
Capital Appropriations		8,884,373		1,153,508
Capital Grants & Gifts				268,075
Additions to Permanent Endowments		493,866		513,879
Other Revenues and Additions	3,498,610		3,383,432	
<b>Subtotal - Other Revenue/Additions</b>	<b>\$3,498,610</b>	<b>\$9,378,239</b>	<b>\$3,383,432</b>	<b>\$1,935,462</b>
<b>Total Revenues and Other Additions</b>	<b>\$48,743,352</b>	<b>\$65,294,631</b>	<b>\$43,536,003</b>	<b>\$56,268,122</b>

	2018-19		2019-20	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$17,778,371	\$18,469,433	\$17,820,544	\$19,478,430
Research		38,359		10,786
Public Service	263,188	1,020,064	320,985	747,720
Academic Support	4,147,946	4,058,045	3,876,943	4,384,668
Student Services	4,489,763	8,541,059	4,449,800	8,173,571
Institutional Support	8,562,528	169,638,000	8,175,052	5,962,018
Operation and Maintenance of Plant	11,296,544	6,108,605	5,347,458	6,001,190
Depreciation		5,346,790		5,503,154
Scholarships and Fellowships Expenses		4,820,047		4,856,187
Auxiliary Enterprises		743,396		841,051
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	32,000		32,000	
<b>Subtotal - Operating Expenses</b>	<b>\$46,570,339</b>	<b>\$218,783,798</b>	<b>\$40,022,782</b>	<b>\$55,958,775</b>
Nonoperating Expenses				
Interest		578,897		576,921
Other Nonoperating Expenses and Deductions		33,514		619
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$612,411</b>	<b>\$0</b>	<b>\$577,540</b>
<b>Total Expenses and Deductions</b>	<b>\$46,570,339</b>	<b>\$219,396,209</b>	<b>\$40,022,782</b>	<b>\$56,536,315</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(1)</sup></b>	<b>\$2,173,013</b>	<b>(\$154,101,578)</b>	<b>\$3,513,221</b>	<b>(\$268,193)</b>

#### Notes:

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances.

Table 6

## USHE Summary of Revenues and Expenses

### Dixie State University

	2018-19		2019-20	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$32,877,450	\$45,424,641	\$37,000,141	\$47,858,996
Grants and Contracts - Operating		70,389		73,882
Sales & Services: Auxiliary Enterprises		9,896,353		9,724,551
Sales & Services: Hospitals				
Sales & Services: Educational Activities	19,400		32,932	
Land Grant				
Independent Operations				
Other Sources-Operating		1,195,507		3,453,375
<b>Subtotal - Operating Revenue</b>	<b>\$32,896,850</b>	<b>\$56,586,890</b>	<b>\$37,033,073</b>	<b>\$61,110,804</b>
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	39,812,600	41,574,716	41,079,300	46,278,994
Federal Grants		16,959,434		19,839,279
State Grants		987,906		2,119,344
Local Appropriations/Education District Taxes		35,000		70,231
Gifts/Contributions		5,433,194		4,904,600
Investment Income		1,746,926		1,681,788
Other Nonoperating Revenues		\$10,706		\$11,040
<b>Subtotal - Nonoperating Revenue</b>	<b>\$39,812,600</b>	<b>\$66,747,882</b>	<b>\$41,079,300</b>	<b>\$74,905,276</b>
Other Revenues and Additions				
Capital Appropriations		2,843,470		28,898,260
Capital Grants & Gifts		2,768,360		677,864
Additions to Permanent Endowments		220,112		85,539
Other Revenues and Additions	3,540,468		6,516,803	
<b>Subtotal - Other Revenue/Additions</b>	<b>\$3,540,468</b>	<b>\$5,831,942</b>	<b>\$6,516,803</b>	<b>\$29,661,663</b>
<b>Total Revenues and Other Additions</b>	<b>\$76,249,919</b>	<b>\$129,166,714</b>	<b>\$84,629,176</b>	<b>\$165,677,743</b>

	2018-19		2019-20	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$26,730,894	\$28,372,447	\$28,606,788	\$29,974,979
Research		60,419		70,190
Public Service	1,259,178	7,465,024	1,503,935	5,506,859
Academic Support	8,648,158	12,181,178	9,348,506	14,353,943
Student Services	9,145,945	14,413,857	10,425,489	18,593,490
Institutional Support	12,499,627	169,638,000	15,634,798	14,673,669
Operation and Maintenance of Plant	6,428,338	7,691,644	7,268,226	11,854,865
Depreciation		6,970,943		7,933,733
Scholarships and Fellowships Expenses	25,000	16,400,036	26,000	18,860,467
Auxiliary Enterprises		7,171,412		6,007,564
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	7,915,679		8,578,340	
<b>Subtotal - Operating Expenses</b>	<b>\$72,652,819</b>	<b>\$270,364,960</b>	<b>\$81,392,082</b>	<b>\$127,829,759</b>
Nonoperating Expenses				
Interest		700,530		1,369,253
Other Nonoperating Expenses and Deductions		1,669,945		2,881,828
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$2,370,475</b>	<b>\$0</b>	<b>\$4,251,081</b>
<b>Total Expenses and Deductions</b>	<b>\$72,652,819</b>	<b>\$272,735,435</b>	<b>\$81,392,082</b>	<b>\$132,080,840</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(1)</sup></b>	<b>\$3,597,099</b>	<b>(\$143,568,721)</b>	<b>\$3,237,094</b>	<b>\$33,596,903</b>

#### Notes:

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances.

Table 6

## USHE Summary of Revenues and Expenses

### Utah Valley University

	2018-19		2019-20	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$140,641,927	\$148,173,407	\$143,114,436	\$146,105,537
Grants and Contracts - Operating		209,042		131,910
Sales & Services: Auxiliary Enterprises		14,294,656		12,358,979
Sales & Services: Hospitals				0
Sales & Services: Educational Activities		4,172,099		3,243,825
Land Grant				
Independent Operations				
Other Sources-Operating	123,225	6,909,167	123,619	5,440,368
<b>Subtotal - Operating Revenue</b>	<b>\$140,765,152</b>	<b>\$173,758,371</b>	<b>\$143,238,055</b>	<b>\$167,280,619</b>
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	117,271,200	120,695,815	109,627,100	119,946,038
Federal Grants		65,532,761		75,648,301
State Grants		7,842,238		8,631,434
Local Appropriations/Education District Taxes		0		0
Gifts/Contributions		9,995,336		5,870,085
Investment Income		7,732,097		6,201,711
Other Nonoperating Revenues		260,606		1,365,287
<b>Subtotal - Nonoperating Revenue</b>	<b>\$117,271,200</b>	<b>\$212,058,853</b>	<b>\$109,627,100</b>	<b>\$217,662,856</b>
Other Revenues and Additions				
Capital Appropriations		31,214,904		2,019,449
Capital Grants & Gifts				2,259,003
Additions to Permanent Endowments		1,267,185		
Other Revenues and Additions	23,528,344		29,916,914	
<b>Subtotal - Other Revenue/Additions</b>	<b>\$23,528,344</b>	<b>\$32,482,089</b>	<b>\$29,916,914</b>	<b>\$4,278,452</b>
<b>Total Revenues and Other Additions</b>	<b>\$281,564,696</b>	<b>\$418,299,313</b>	<b>\$282,782,069</b>	<b>\$389,221,927</b>

	2018-19		2019-20	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$115,063,479	\$129,388,257	\$121,831,418	\$129,821,049
Research		370,248		371,734
Public Service	232,021	491,260	209,974	522,415
Academic Support	33,229,699	36,130,145	33,386,843	36,679,424
Student Services	21,971,198	31,609,579	25,079,104	32,376,104
Institutional Support	55,519,029	169,638,000	64,253,662	55,043,133
Operation and Maintenance of Plant	29,999,876	26,416,049	23,207,037	25,627,012
Depreciation		18,273,218		19,535,894
Scholarships and Fellowships Expenses	2,289,484	34,198,024	2,664,423	41,801,652
Auxiliary Enterprises		26,948,951		24,775,013
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)				
<b>Subtotal - Operating Expenses</b>	<b>\$258,304,787</b>	<b>\$473,463,731</b>	<b>\$270,632,461</b>	<b>\$366,553,430</b>
Nonoperating Expenses				
Interest		1,723,815		2,072,761
Other Nonoperating Expenses and Deductions		305,503		690,626
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$2,029,318</b>	<b>\$0</b>	<b>\$2,763,387</b>
<b>Total Expenses and Deductions</b>	<b>\$258,304,787</b>	<b>\$475,493,049</b>	<b>\$270,632,461</b>	<b>\$369,316,817</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions<sup>(1)</sup></b>	<b>\$23,259,909</b>	<b>(\$57,193,736)</b>	<b>\$12,149,608</b>	<b>\$19,905,110</b>

#### Notes:

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances.

Table 6

## USHE Summary of Revenues and Expenses

Salt Lake Community College	2018-19		2019-20	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$56,685,298	\$59,367,952	\$55,953,007	\$59,354,439
Grants and Contracts - Operating		6,370,094		6,235,816
Sales & Services: Auxiliary Enterprises		4,952,195		2,796,964
Sales & Services: Hospitals				
Sales & Services: Educational Activities	26,640	401,784	18,055	943,610
Land Grant				
Independent Operations				
Other Sources-Operating	3,601	4,260,475	2,461	3,853,487
<b>Subtotal - Operating Revenue</b>	<b>\$56,715,539</b>	<b>\$75,352,500</b>	<b>\$55,973,522</b>	<b>\$73,184,316</b>
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	103,056,500	106,878,580	102,985,900	114,088,342
Federal Grants		26,566,852		30,410,403
State Grants		581,859		500,612
Local Appropriations/Education District Taxes				
Gifts/Contributions		1,810,228		2,310,220
Investment Income		5,307,221		3,642,608
Other Nonoperating Revenues				4,965,875
<b>Subtotal - Nonoperating Revenue</b>	<b>\$103,056,500</b>	<b>\$141,144,740</b>	<b>\$102,985,900</b>	<b>\$155,918,060</b>
Other Revenues and Additions				
Capital Appropriations		1,922,149		354,124
Capital Grants & Gifts		17,513		5,000
Additions to Permanent Endowments				
Other Revenues and Additions	6,734,766		11,580,755	
<b>Subtotal - Other Revenue/Additions</b>	<b>\$6,734,766</b>	<b>\$1,939,662</b>	<b>\$11,580,755</b>	<b>\$359,124</b>
<b>Total Revenues and Other Additions</b>	<b>\$166,506,805</b>	<b>\$218,436,902</b>	<b>\$170,540,177</b>	<b>\$229,461,500</b>
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$72,540,561	\$80,828,711	\$71,526,843	\$80,600,424
Research				
Public Service	135,002	1,160,657	121,525	1,211,322
Academic Support	11,311,970	12,666,037	10,935,066	12,026,831
Student Services	17,089,853	24,404,404	19,183,102	27,271,361
Institutional Support	32,743,446	169,638,000	36,437,455	39,982,643
Operation and Maintenance of Plant	18,638,261	17,796,987	19,222,799	18,182,019
Depreciation		12,512,711		12,118,233
Scholarships and Fellowships Expenses	822,501	13,850,869	1,168,532	16,815,148
Auxiliary Enterprises		5,815,721		3,136,254
Hospital Services				
Independent Operations				
Other Expenses and Deductions				(6,167,467)
Transfers (Net)	6,733,125		2,867,606	
<b>Subtotal - Operating Expenses</b>	<b>\$160,014,718</b>	<b>\$338,674,097</b>	<b>\$161,462,927</b>	<b>\$205,176,768</b>
Nonoperating Expenses				
Interest		305,584		282,169
Other Nonoperating Expenses and Deductions		3,405,623		4,322,691
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$3,711,207</b>	<b>\$0</b>	<b>\$4,604,860</b>
<b>Total Expenses and Deductions</b>	<b>\$160,014,718</b>	<b>\$342,385,304</b>	<b>\$161,462,927</b>	<b>\$209,781,628</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions<sup>(1)</sup></b>	<b>\$6,492,087</b>	<b>(\$123,948,402)</b>	<b>\$9,077,250</b>	<b>\$19,679,872</b>

### Notes:

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances.

Table 6

**USHE Summary of Revenues and Expenses**

Bridgerland Technical College	2019-20	
	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>		
Operating Revenues		
Tuition and Fees	\$1,359,002	\$1,893,146
Grants and Contracts - Operating		969,051
Sales & Services: Auxiliary Enterprises		351,779
Sales & Services: Hospitals		
Sales & Services: Educational Activities		882,351
Land Grant		
Independent Operations		
Other Sources-Operating		
<b>Subtotal - Operating Revenue</b>	<b>\$1,359,002</b>	<b>\$4,096,327</b>
Nonoperating Revenues		
Federal Appropriations		
State Appropriations	15,789,500	16,263,945
Federal Grants		1,163,385
State Grants		646,917
Local Appropriations/Education District Taxes		
Gifts/Contributions		277,910
Investment Income		181,291
Other Nonoperating Revenues		989
<b>Subtotal - Nonoperating Revenue</b>	<b>\$15,789,500</b>	<b>\$18,534,437</b>
Other Revenues and Additions		
Capital Appropriations		173,585
Capital Grants & Gifts		414,210
Additions to Permanent Endowments		
Other Revenues and Additions	1,217,381	
<b>Subtotal - Other Revenue/Additions</b>	<b>\$1,217,381</b>	<b>\$587,795</b>
<b>Total Revenues and Other Additions</b>	<b>\$18,365,883</b>	<b>\$23,218,559</b>
<b>Expenses and Other Deductions</b>		
Operating Expenses		
Instruction	\$11,418,996	\$10,378,709
Research		
Public Service		
Academic Support		957,487
Student Services	769,155	819,791
Institutional Support	3,364,778	3,200,625
Operation and Maintenance of Plant	2,595,883	2,338,608
Depreciation		1,461,576
Scholarships and Fellowships Expenses		1,090,474
Auxiliary Enterprises		357,852
Hospital Services		
Independent Operations		
Other Expenses and Deductions		1,319,149
Transfers (Net)		
<b>Subtotal - Operating Expenses</b>	<b>\$18,148,811</b>	<b>\$21,924,271</b>
Nonoperating Expenses		
Interest		
Other Nonoperating Expenses and Deductions		
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenses and Deductions</b>	<b>\$18,148,811</b>	<b>\$21,924,271</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(1)</sup></b>	<b>\$217,072</b>	<b>\$1,294,288</b>

**Notes:**

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances.

Table 6

**USHE Summary of Revenues and Expenses**

Davis Technical College

	2019-20	
	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>		
Operating Revenues		
Tuition and Fees	\$1,918,555	\$2,175,573
Grants and Contracts - Operating		4,202,089
Sales & Services: Auxiliary Enterprises		1,984,414
Sales & Services: Hospitals		
Sales & Services: Educational Activities		13,466
Land Grant		
Independent Operations		816,334
Other Sources-Operating		88,104
<b>Subtotal - Operating Revenue</b>	<b>\$1,918,555</b>	<b>\$9,279,980</b>
Nonoperating Revenues		
Federal Appropriations		
State Appropriations	18,822,800	18,822,800
Federal Grants		997,464
State Grants		
Local Appropriations/Education District Taxes		
Gifts/Contributions		568,955
Investment Income		238,834
Other Nonoperating Revenues		299,058
<b>Subtotal - Nonoperating Revenue</b>	<b>\$18,822,800</b>	<b>\$20,927,111</b>
Other Revenues and Additions		
Capital Appropriations		
Capital Grants & Gifts		761,978
Additions to Permanent Endowments		
Other Revenues and Additions	1,639,130	
<b>Subtotal - Other Revenue/Additions</b>	<b>\$1,639,130</b>	<b>\$761,978</b>
<b>Total Revenues and Other Additions</b>	<b>\$22,380,485</b>	<b>\$30,969,069</b>

	2019-20	
	Appropriated Expenses	Total Expenses
<b>Expenses and Other Deductions</b>		
Operating Expenses		
Instruction	\$10,190,313	\$11,915,263
Research		
Public Service		
Academic Support	2,110,711	2,841,866
Student Services	2,763,058	3,424,813
Institutional Support	3,434,174	3,852,416
Operation and Maintenance of Plant	2,252,159	2,489,329
Depreciation		2,638,348
Scholarships and Fellowships Expenses	203,471	520,691
Auxiliary Enterprises		2,529,997
Hospital Services		
Independent Operations		711,563
Other Expenses and Deductions		
Transfers (Net)		
<b>Subtotal - Operating Expenses</b>	<b>\$20,953,886</b>	<b>\$30,924,286</b>
Nonoperating Expenses		
Interest		
Other Nonoperating Expenses and Deductions		3,998
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$3,998</b>
<b>Total Expenses and Deductions</b>	<b>\$20,953,886</b>	<b>\$30,928,284</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions<sup>(1)</sup></b>	<b>\$1,426,599</b>	<b>\$40,785</b>

**Notes:**

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances.

Table 6

**USHE Summary of Revenues and Expenses**

Dixie Technical College

	2019-20	
	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>		
Operating Revenues		
Tuition and Fees	\$351,400	\$965,613
Grants and Contracts - Operating		
Sales & Services: Auxiliary Enterprises		188,818
Sales & Services: Hospitals		
Sales & Services: Educational Activities		
Land Grant		
Independent Operations		
Other Sources-Operating		194,631
<b>Subtotal - Operating Revenue</b>	<b>\$351,400</b>	<b>\$1,349,062</b>
Nonoperating Revenues		
Federal Appropriations		
State Appropriations	8,875,700	8,875,700
Federal Grants		1,055,883
State Grants		905,425
Local Appropriations/Education District Taxes		
Gifts/Contributions		59,897
Investment Income		68,353
Other Nonoperating Revenues		(351,296)
<b>Subtotal - Nonoperating Revenue</b>	<b>\$8,875,700</b>	<b>\$10,613,962</b>
Other Revenues and Additions		
Capital Appropriations		971,143
Capital Grants & Gifts		120,133
Additions to Permanent Endowments		
Other Revenues and Additions	409,700	\$29,314
<b>Subtotal - Other Revenue/Additions</b>	<b>\$409,700</b>	<b>\$1,120,590</b>
<b>Total Revenues and Other Additions</b>	<b>\$9,636,800</b>	<b>\$13,083,615</b>

	2019-20	
	Appropriated Expenses	Total Expenses
<b>Expenses and Other Deductions</b>		
Operating Expenses		
Instruction	\$5,116,056	\$4,984,715
Research		
Public Service		318,603
Academic Support	318,857	323,857
Student Services	772,736	807,736
Institutional Support	1,615,654	1,685,654
Operation and Maintenance of Plant	1,543,386	1,843,386
Depreciation		1,673,611
Scholarships and Fellowships Expenses		366,650
Auxiliary Enterprises		296,939
Hospital Services		
Independent Operations		
Other Expenses and Deductions		
Transfers (Net)	270,112	\$270,112
<b>Subtotal - Operating Expenses</b>	<b>\$9,636,800</b>	<b>\$12,571,263</b>
Nonoperating Expenses		
Interest		
Other Nonoperating Expenses and Deductions		
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenses and Deductions</b>	<b>\$9,636,800</b>	<b>\$12,571,263</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions<sup>(1)</sup></b>	<b>\$0.00</b>	<b>\$512,352</b>

**Notes:**

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances.

Table 6

**USHE Summary of Revenues and Expenses****Mountainland Technical College**

	2019-20	
	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>		
Operating Revenues		
Tuition and Fees	\$1,141,500	\$2,828,526
Grants and Contracts - Operating		241,349
Sales & Services: Auxiliary Enterprises		907,790
Sales & Services: Hospitals		
Sales & Services: Educational Activities		306,627
Land Grant		
Independent Operations		
Other Sources-Operating		
<b>Subtotal - Operating Revenue</b>	<b>\$1,141,500</b>	<b>\$4,284,292</b>
Nonoperating Revenues		
Federal Appropriations		
State Appropriations	14,603,500	14,837,451
Federal Grants		832,608
State Grants		4,171,973
Local Appropriations/Education District Taxes		
Gifts/Contributions		11,772
Investment Income		149,993
Other Nonoperating Revenues		
<b>Subtotal - Nonoperating Revenue</b>	<b>\$14,603,500</b>	<b>\$20,003,797</b>
Other Revenues and Additions		
Capital Appropriations		1,308,452
Capital Grants & Gifts		105,831
Additions to Permanent Endowments		
Other Revenues and Additions	1,295,051	
<b>Subtotal - Other Revenue/Additions</b>	<b>\$1,295,051</b>	<b>\$1,414,283</b>
<b>Total Revenues and Other Additions</b>	<b>\$17,040,051</b>	<b>\$25,702,372</b>

	2019-20	
	Appropriated Expenses	Total Expenses
<b>Expenses and Other Deductions</b>		
Operating Expenses		
Instruction	\$7,267,598	\$9,051,998
Research		
Public Service		
Academic Support	1,644,179	1,771,774
Student Services	1,400,996	1,472,556
Institutional Support	3,618,843	4,730,835
Operation and Maintenance of Plant	2,223,984	4,569,046
Depreciation		1,277,171
Scholarships and Fellowships Expenses		357,530
Auxiliary Enterprises		1,366,890
Hospital Services		
Independent Operations		
Other Expenses and Deductions		
Transfers (Net)	884,451	
<b>Subtotal - Operating Expenses</b>	<b>\$17,040,051</b>	<b>\$24,597,800</b>
Nonoperating Expenses		
Interest		129,485
Other Nonoperating Expenses and Deductions		
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$129,485</b>
<b>Total Expenses and Deductions</b>	<b>\$17,040,051</b>	<b>\$24,727,285</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions<sup>(1)</sup></b>	<b>\$0</b>	<b>\$975,087</b>

**Notes:**

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances.



Table 6

**USHE Summary of Revenues and Expenses****Ogden-Weber Technical College**

	2019-20	
	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>		
Operating Revenues		
Tuition and Fees	\$1,664,766	\$1,986,786
Grants and Contracts - Operating		1,835,998
Sales & Services: Auxiliary Enterprises		810,842
Sales & Services: Hospitals		
Sales & Services: Educational Activities		694,737
Land Grant		
Independent Operations		
Other Sources-Operating		
<b>Subtotal - Operating Revenue</b>	<b>\$1,664,766</b>	<b>\$5,328,363</b>
Nonoperating Revenues		
Federal Appropriations		
State Appropriations	17,539,300	17,917,447
Federal Grants		1,217,462
State Grants		35,814
Local Appropriations/Education District Taxes		0
Gifts/Contributions		325,120
Investment Income		161,235
Other Nonoperating Revenues		275,325
<b>Subtotal - Nonoperating Revenue</b>	<b>\$17,539,300</b>	<b>\$19,932,403</b>
Other Revenues and Additions		
Capital Appropriations		1,373,774
Capital Grants & Gifts		
Additions to Permanent Endowments		
Other Revenues and Additions	394,618	
<b>Subtotal - Other Revenue/Additions</b>	<b>\$394,618</b>	<b>\$1,373,774</b>
<b>Total Revenues and Other Additions</b>	<b>\$19,598,684</b>	<b>\$26,634,540</b>

	2019-20	
	Appropriated Expenses	Total Expenses
<b>Expenses and Other Deductions</b>		
Operating Expenses		
Instruction	\$10,250,690	\$9,884,726
Research		
Public Service		
Academic Support	1,320,427	1,570,004
Student Services	2,828,189	2,833,670
Institutional Support	5,199,378	3,059,329
Operation and Maintenance of Plant		2,174,912
Depreciation		2,110,742
Scholarships and Fellowships Expenses		
Auxiliary Enterprises		1,561,052
Hospital Services		
Independent Operations		
Other Expenses and Deductions		1,583,051
Transfers (Net)		
<b>Subtotal - Operating Expenses</b>	<b>\$19,598,684</b>	<b>\$24,777,486</b>
Nonoperating Expenses		
Interest		
Other Nonoperating Expenses and Deductions		
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenses and Deductions</b>	<b>\$19,598,684</b>	<b>\$24,777,486</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(1)</sup></b>	<b>\$0</b>	<b>\$1,857,054</b>

**Notes:**

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances.





Table 6

**USHE Summary of Revenues and Expenses**

## Uintah Basin Technical College

	2019-20	
	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>		
Operating Revenues		
Tuition and Fees	\$354,106	\$260,418
Grants and Contracts - Operating		409,510
Sales & Services: Auxiliary Enterprises		267,801
Sales & Services: Hospitals		0
Sales & Services: Educational Activities		8,568
Land Grant		
Independent Operations		
Other Sources-Operating		108,929
<b>Subtotal - Operating Revenue</b>	<b>\$354,106</b>	<b>\$1,055,226</b>
Nonoperating Revenues		
Federal Appropriations		
State Appropriations	9,804,100	10,333,948
Federal Grants		625,682
State Grants		
Local Appropriations/Education District Taxes		
Gifts/Contributions		200,000
Investment Income		138,487
Other Nonoperating Revenues		716,954
<b>Subtotal - Nonoperating Revenue</b>	<b>\$9,804,100</b>	<b>\$12,015,071</b>
Other Revenues and Additions		
Capital Appropriations		830,487
Capital Grants & Gifts		
Additions to Permanent Endowments		
Other Revenues and Additions	529,848	\$69,767
<b>Subtotal - Other Revenue/Additions</b>	<b>\$529,848</b>	<b>\$900,254</b>
<b>Total Revenues and Other Additions</b>	<b>\$10,688,054</b>	<b>\$13,970,551</b>

	2019-20	
	Appropriated Expenses	Total Expenses
<b>Expenses and Other Deductions</b>		
Operating Expenses		
Instruction	\$5,722,091	\$6,360,261
Research		
Public Service		
Academic Support		
Student Services	569,826	569,823
Institutional Support	2,504,183	2,745,332
Operation and Maintenance of Plant	1,320,519	1,552,717
Depreciation		1,330,143
Scholarships and Fellowships Expenses		231,593
Auxiliary Enterprises		268,910
Hospital Services		
Independent Operations		
Other Expenses and Deductions		
Transfers (Net)		
<b>Subtotal - Operating Expenses</b>	<b>\$10,116,619</b>	<b>\$13,058,779</b>
Nonoperating Expenses		
Interest		
Other Nonoperating Expenses and Deductions		
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenses and Deductions</b>	<b>\$10,116,619</b>	<b>\$13,058,779</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions<sup>(1)</sup></b>	<b>\$571,435</b>	<b>\$911,772</b>

**Notes:**

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances.

Table 6

**USHE Summary of Revenues and Expenses<sup>1</sup>**

Total - Sixteen Institutions	2018-19		2019-20	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$863,992,654	\$928,048,411	\$908,992,905	\$963,873,450
Grants and Contracts - Operating	-	779,294,042	-	869,453,081
Sales & Services: Auxiliary Enterprises	-	1,255,018,845	-	1,306,903,694
Sales & Services: Hospitals	-	2,460,034,000	-	2,547,953,000
Sales & Services: Educational Activities	46,040	56,693,332	50,987	44,747,061
Land Grant	1,204,959	-	1,241,021	-
Independent Operations	-	181,787,000	-	193,588,334
Other Sources-Operating	126,826	222,244,509	181,013	239,063,476
	<u>\$865,370,478</u>	<u>\$5,883,120,139</u>	<u>\$910,465,926</u>	<u>\$6,165,582,095</u>
Nonoperating Revenues				
Federal Appropriations	\$4,919,540	\$0	\$5,459,940	\$0
State Appropriations	973,112,110	1,020,219,781	1,065,486,330	1,114,903,580
Federal Grants	-	210,910,785	575,000	202,061,865
State Grants	-	24,638,443	-	43,242,706
Local Appropriations/Education District Taxes	-	634,904	-	650,485
Gifts/Contributions	-	212,380,934	-	216,758,243
Investment Income	-	200,609,602	-	131,628,269
Other Nonoperating Revenues	6,326,485	(22,514,058)	1,092,998	14,078,685
<b>Subtotal - Nonoperating Revenue</b>	<u>\$984,358,135</u>	<u>\$1,646,880,391</u>	<u>\$1,072,614,268</u>	<u>\$1,723,323,833</u>
Other Revenues and Additions				
Capital Appropriations	\$0	\$168,727,859	\$0	\$105,181,893
Capital Grants & Gifts	-	93,204,439	-	24,776,075
Additions to Permanent Endowments	-	40,685,445	-	42,772,290
Other Revenues and Additions	107,402,904	-	200,950,277	126,868
<b>Subtotal - Other Revenue/Additions</b>	<u>\$107,402,904</u>	<u>\$302,617,743</u>	<u>\$200,950,277</u>	<u>\$172,857,126</u>
<b>Total Revenues and Other Additions</b>	<u><b>\$1,957,131,517</b></u>	<u><b>\$7,832,618,273</b></u>	<u><b>\$2,184,030,472</b></u>	<u><b>\$8,061,763,054</b></u>

Expenses and Other Deductions	2018-19		2019-20	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
<b>Operating Expenses</b>				
Instruction	\$848,892,319	\$1,140,440,164	\$945,953,978	\$1,231,411,116
Research	88,453,377	625,303,759	82,887,636	649,361,318
Public Service	34,140,135	797,206,217	62,717,691	845,462,270
Academic Support	185,036,722	326,970,084	214,159,942	347,781,829
Student Services	134,710,250	233,820,243	152,778,107	252,000,521
Institutional Support	243,302,563	1,357,104,000	297,718,466	369,106,403
Operation and Maintenance of Plant	193,098,541	246,314,386	192,455,416	271,321,017
Depreciation	-	356,529,891	-	384,505,998
Scholarships and Fellowships Expenses	11,964,110	161,845,000	15,419,411	212,837,211
Auxiliary Enterprises	-	123,833,949	-	115,777,516
Hospital Services	-	2,052,533,000	-	2,203,618,000
Independent Operations	-	655,727,000	-	729,038,563
Other Expenses and Deductions	-	197,512,000	-	106,919,238
Transfers (Net)	69,316,542	-	89,336,367	270,112
<b>Subtotal - Operating Expenses</b>	<u>\$1,808,914,558</u>	<u>\$8,275,139,693</u>	<u>\$2,053,427,015</u>	<u>\$7,719,411,112</u>
Nonoperating Expenses				
Interest	-	14,090,975	-	16,008,788
Other Nonoperating Expenses and Deductions	-	18,613,843	-	9,794,880
<b>Subtotal - Nonoperating Expenses</b>	<u>\$0</u>	<u>\$32,704,818</u>	<u>\$0</u>	<u>\$25,803,668</u>
<b>Total Expenses and Deductions</b>	<u><b>\$1,808,914,558</b></u>	<u><b>\$8,307,844,511</b></u>	<u><b>\$2,053,427,015</b></u>	<u><b>\$7,745,214,780</b></u>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions<sup>2</sup></b>	<u><b>\$148,216,959</b></u>	<u><b>(\$475,226,238)</b></u>	<u><b>\$130,603,457</b></u>	<u><b>\$316,548,274</b></u>

**Notes:**

(1)Because USHE has recently changed reporting forms, individual lines may not reflect uniformity between institutions' reporting from year to year. Users should focus on Subtotal and Total lines.

(2)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances.