

# USHE 2021 Data Book



UTAH SYSTEM OF  
HIGHER EDUCATION

## **Tab E – Tuition and Fees**



UTAH SYSTEM OF  
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Background .....	1
TABLE 1      USHE 2020-21 Tuition by Semester Credit Hour Load Resident Undergraduate Students .....	2
TABLE 2      USHE 2020-21 Tuition & Fees by Semester Credit Hour Load Resident Undergraduate Students .....	2
TABLE 3      USHE 2020-21 Technical Colleges Tuition by Membership Hour 2011-12 through 2020-21 .....	3
TABLE 4      USHE Summary of Undergraduate Tuition & Fees by Institution 2011-12 through 2020-21 .....	4
TABLE 5      USHE Summary of Undergraduate Tuition in Current and Inflation Adjusted Dollars Ten Year Comparisons, 1980-81 to 2020-21.....	5
TABLE 6      USHE 2020-21 Annual Tuition & Fees Resident and Non-resident Undergraduate Students .....	6
TABLE 7      USHE 2020-21 Annual Tuition & Fees, by Program Resident and Non-resident Graduate Students .....	7
TABLE 8      USHE Undergraduate Resident and Nonresident Tuition Increases 2011-12 to 2020-21 .....	8
TABLE 9      Resident Undergraduate Tuition and Fees Comparisons for 2019-20.....	9
TABLE 10     Resident Graduate Tuition and Fees Comparisons for 2019-20.....	9
TABLE 11     Non-Resident Undergraduate Tuition and Fees Comparisons for 2019-20 .....	10
TABLE 12     Non-Resident Graduate Tuition and Fees Comparisons for 2019-19 .....	10

## **TUITION AND FEES**

### **Background**

Utah Code, Title 53B grants the Utah Board of Higher Education with authority to set tuition and fees for each of the USHE institutions. This tab includes the Board's action on tuition and fees through the 2020-21 academic year. Beginning with the 2020-21 Academic Year, tier tuition increases were eliminated and both tuition and fees were set on an institution by institution basis.

### **Explanation of Attachments**

Tables 1 and 2 report 2020-21 resident undergraduate tuition and fees for the eight USHE degree granting institutions. Table 3 reports 2020-21 tuition by membership hour for each of the eight USHE technical colleges. Table 4 contains the previous ten years of undergraduate tuition and fees for both resident and non-resident students for all 16 USHE institutions. Table 5 provides historical data on undergraduate tuition by institution for both resident and non-resident students. Table 6 disaggregates the miscellaneous fees charged at eight USHE degree granting institutions for 2020-21. Table 7 presents tuition and fees for resident and non-resident graduate students based on program type. Table 8 lists the undergraduate resident and non-resident tuition percentage increases or decreases for the period ranging from 2011-12 to 2020-21. Tables 9 through 12 compare tuition and fees for USHE institutions and similar types of institutions for 2019-20. The comparison institutions are discussed in Tab M.

Table 1

**USHE 2020-21****Tuition by Semester Credit Hour Load for Resident Undergraduate Students**

	UofU <sup>1</sup>	USU <sup>1</sup>	WSU <sup>1</sup>	SUU	Snow <sup>1</sup>	DSU <sup>1</sup>	UVU	SLCC
1	\$880.62	\$601.21	\$458.18	\$465.00	\$393.00	\$200.90	\$407.00	\$169.00
2	1,112.46	852.55	666.85	747.00	543.00	401.80	606.00	309.00
3	1,344.30	1,103.89	875.52	1,029.00	693.00	602.70	805.00	452.50
4	1,576.14	1,355.23	1,084.19	1,311.00	843.00	803.60	1,004.00	596.00
5	1,807.98	1,606.57	1,292.86	1,593.00	993.00	1,004.50	1,203.00	739.50
6	2,039.82	1,857.91	1,501.53	1,875.00	1,143.00	1,205.40	1,402.00	883.00
7	2,271.66	2,109.25	1,710.20	2,157.00	1,293.00	1,406.30	1,601.00	1,026.50
8	2,503.50	2,360.59	1,918.87	2,439.00	1,443.00	1,607.20	1,800.00	1,170.00
9	2,735.34	2,611.93	2,127.54	2,721.00	1,593.00	1,808.10	1,999.00	1,313.50
10	2,967.18	2,863.27	2,336.21	3,003.00	1,743.00	2,009.00	2,198.00	1,457.00
11	3,199.02	3,114.61	2,544.88	3,003.00	1,743.00	2,209.90	2,397.00	1,600.50
12	3,430.86	3,365.95	2,544.88	3,003.00	1,743.00	2,410.80	2,596.00	1,744.00
13	3,662.70	3,365.95	2,544.88	3,003.00	1,743.00	2,410.80	2,596.00	1,744.00
14	3,894.54	3,365.95	2,544.88	3,003.00	1,743.00	2,410.80	2,596.00	1,744.00
15	4,126.38	3,365.95	2,544.88	3,003.00	1,743.00	2,410.80	2,596.00	1,744.00
16	4,358.22	3,365.95	2,544.88	3,003.00	1,743.00	2,410.80	2,596.00	1,744.00
17	4,590.06	3,365.95	2,544.88	3,003.00	1,743.00	2,410.80	2,596.00	1,744.00
18	4,821.90	3,365.95	2,544.88	3,003.00	1,743.00	2,410.80	2,596.00	1,744.00
19	5,053.74	3,617.29	2,753.55	3,285.00	1,743.00	2,410.80	2,795.00	1,887.50
20	5,285.58	3,868.63	2,962.22	3,567.00	1,743.00	2,410.80	2,994.00	2,031.00
21	5,517.42	4,119.97	3,170.89	3,849.00	1,893.00	2,611.70	3,193.00	2,174.50
22	5,749.26	4,371.31	3,379.56	4,131.00	2,043.00	2,812.60	3,392.00	2,318.00
23	5,981.10	4,622.65	3,588.23	4,413.00	2,193.00	3,013.50	3,591.00	2,461.50
24	6,212.94	4,873.99	3,796.90	4,695.00	2,343.00	3,214.40	3,790.00	2,605.00
25	6,444.78	5,125.33	4,005.57	4,977.00	2,493.00	3,415.30	3,989.00	2,748.50

Table 2

**USHE 2020-21****Tuition & Fees by Semester Credit Hour Load for Resident Undergraduate Students**

	UofU <sup>1</sup>	USU <sup>1</sup>	WSU <sup>1</sup>	SUU	Snow <sup>1</sup>	DSU <sup>1</sup>	UVU	SLCC
1	\$1,349.38	\$972.52	\$593.48	\$513.75	\$393.00	\$235.90	\$449.00	\$238.75
2	1,592.29	1,241.72	839.43	832.75	543.00	471.80	683.00	411.75
3	1,835.20	1,510.52	1,085.38	1,151.75	766.00	707.70	917.00	595.25
4	2,078.11	1,779.32	1,331.33	1,470.75	936.00	943.60	1,151.00	768.25
5	2,321.02	2,048.12	1,577.28	1,789.75	1,106.00	1,179.50	1,385.00	942.00
6	2,563.93	2,316.92	1,823.23	2,108.75	1,276.00	1,415.40	1,619.00	1,110.50
7	2,806.84	2,585.72	2,069.18	2,427.75	1,446.00	1,651.30	1,853.00	1,260.00
8	3,049.75	2,854.52	2,315.13	2,746.75	1,616.00	1,887.20	2,087.00	1,407.50
9	3,292.66	3,123.32	2,561.08	3,065.75	1,786.00	2,123.10	2,321.00	1,564.00
10	3,535.57	3,392.12	2,807.03	3,384.75	1,956.00	2,359.00	2,555.00	1,707.50
11	3,778.48	3,660.92	3,052.98	3,384.75	1,956.00	2,594.90	2,754.00	1,851.00
12	4,021.39	3,929.72	3,052.98	3,384.75	1,956.00	2,830.80	2,953.00	1,994.50
13	4,264.30	3,929.72	3,052.98	3,384.75	1,956.00	2,830.80	2,953.00	1,994.50
14	4,507.21	3,929.72	3,052.98	3,384.75	1,956.00	2,830.80	2,953.00	1,994.50
15	4,750.12	3,929.72	3,052.98	3,384.75	1,956.00	2,830.80	2,953.00	1,994.50
16	4,986.38	3,929.72	3,052.98	3,384.75	1,956.00	2,830.80	2,953.00	1,994.50
17	5,222.64	3,929.72	3,052.98	3,384.75	1,956.00	2,830.80	2,953.00	1,994.50
18	5,458.90	3,929.72	3,052.98	3,384.75	1,956.00	2,830.80	2,953.00	1,994.50
19	5,695.16	4,198.52	3,261.65	3,666.75	1,956.00	2,830.80	3,152.00	2,138.00
20	5,931.42	4,467.32	3,470.32	3,948.75	1,956.00	2,830.80	3,351.00	2,281.50
21	6,167.68	4,736.12	3,678.99	4,230.75	2,106.00	3,031.70	3,550.00	2,425.00
22	6,403.94	5,004.92	3,887.66	4,512.75	2,256.00	3,232.60	3,749.00	2,568.50
23	6,640.20	5,273.72	4,096.33	4,794.75	2,406.00	3,433.50	3,948.00	2,712.00
24	6,876.46	5,542.52	4,305.00	5,076.75	2,556.00	3,634.40	4,147.00	2,855.50
25	7,112.72	5,811.32	4,513.67	5,358.75	2,706.00	3,835.30	4,346.00	2,999.00

Notes:

Shading denotes plateau tuition.

<sup>1</sup> Higher differential rate for students enrolling in certain disciplines.

**Table 3****USHE 2020-21****Technical College Tuition by Membership Hour**

Institution	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
BTECH	\$1.55	\$1.70	\$1.75	\$1.75	\$1.75	\$1.85	\$1.85	\$1.95	\$2.00	\$2.00
DTECH	1.55	1.70	1.90	2.00	2.00	2.05	2.05	2.10	2.10	2.10
DXTECH	1.55	1.70	2.00	2.00	2.00	2.25	2.25	2.25	2.25	2.25
MTECH	1.55	1.70	2.00	2.00	2.00	2.00	2.00	2.00	2.10	2.10
OWTECH	1.55	1.70	1.75	1.80	1.85	1.90	1.90	2.00	2.00	2.00
SWTECH	1.55	1.70	1.75	1.75	1.75	1.80	1.80	1.95	2.00	2.00
TTECH	1.55	1.70	1.75	1.75	1.75	1.80	1.80	2.00	2.00	2.00
UBTECH	1.55	1.70	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

**Percent Increase 2011-12 to 2020-21**

Institution	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
BTECH	3.3%	9.7%	2.9%	0.0%	0.0%	5.7%	0.0%	5.4%	2.6%	0.0%
DTECH	3.3%	9.7%	11.8%	5.3%	0.0%	2.5%	0.0%	2.4%	0.0%	0.0%
DXTECH	3.3%	9.7%	17.6%	0.0%	0.0%	12.5%	0.0%	0.0%	0.0%	0.0%
MTECH	3.3%	9.7%	17.6%	0.0%	0.0%	0.0%	0.0%	0.0%	5.0%	0.0%
OWTECH	3.3%	9.7%	2.9%	2.9%	2.8%	2.7%	0.0%	5.3%	0.0%	0.0%
SWTECH	3.3%	9.7%	2.9%	0.0%	0.0%	2.9%	0.0%	8.3%	2.6%	0.0%
TTECH	3.3%	9.7%	2.9%	0.0%	0.0%	2.9%	0.0%	11.1%	0.0%	0.0%
UBTECH	3.3%	9.7%	17.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Table 4

**USHE Summary of Undergraduate Annual Tuition and Fees by Institution**  
 2011-12 through 2020-21

	2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21	
	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees
UofU <sup>1</sup>																				
Resident	5,850	6,763	6,201	7,139	6,511	7,457	6,889	7,895	7,130	8,197	7,408	8,518	7,697	8,824	7,997	9,222	8,253	9,500	8,253	9,500
Nonresident	20,476	21,388	21,704	22,642	23,073	24,019	24,111	25,178	24,955	26,022	25,929	27,039	26,940	28,067	27,990	29,215	28,886	30,134	28,886	30,134
USU																				
Resident	4,737	5,563	5,021	5,931	5,273	6,185	5,454	6,383	5,617	6,664	5,814	6,866	6,105	7,175	6,342	7,424	6,549	7,659	6,732	7,859
Nonresident	15,253	16,078	16,168	17,077	16,976	17,888	17,561	18,490	18,087	19,133	18,720	19,772	19,657	20,727	20,423	21,505	21,087	22,197	21,677	22,805
WSU																				
Resident	3,773	4,547	3,961	4,768	4,159	4,990	4,326	5,183	4,456	5,339	4,611	5,523	4,773	5,712	4,892	5,859	4,990	5,986	5,090	6,106
Nonresident	11,484	12,258	12,058	12,865	12,480	13,311	12,980	13,837	13,369	14,252	13,837	14,749	14,321	15,260	14,679	15,646	14,973	15,969	15,272	16,288
SUU																				
Resident	4,658	5,198	4,960	5,576	5,208	5,924	5,416	6,138	5,578	6,300	5,774	6,530	5,918	6,676	6,006	6,770	6,006	6,770	6,006	6,770
Nonresident	15,370	15,910	16,368	16,984	17,186	17,902	17,874	18,596	18,410	19,132	19,054	19,810	19,530	20,288	19,822	20,586	19,822	20,586	19,822	20,586
Snow																				
Resident	2,520	2,910	2,696	3,086	2,830	3,220	2,998	3,388	3,088	3,484	3,196	3,592	3,276	3,692	3,326	3,742	3,410	3,836	3,486	3,912
Nonresident	9,196	9,586	9,840	10,230	10,332	10,722	10,952	11,342	11,280	11,676	11,675	12,071	11,966	12,382	12,146	12,562	12,450	12,876	12,450	12,876
DSU																				
Resident	3,288	3,888	3,469	4,089	3,642	4,285	3,794	4,456	3,908	4,620	4,104	4,840	4,308	5,080	4,458	5,253	4,680	5,496	4,822	5,662
Nonresident	12,936	13,536	11,101	11,721	11,664	12,307	12,130	12,792	12,494	13,206	13,119	13,855	13,776	14,548	14,256	15,051	14,976	15,792	15,420	16,260
UVU																				
Resident	3,944	4,584	4,122	4,786	4,368	5,086	4,542	5,270	4,678	5,386	4,840	5,530	4,962	5,652	5,036	5,726	5,122	5,820	5,192	5,906
Nonresident	12,300	12,940	12,854	13,518	13,538	14,256	14,074	14,802	14,494	15,202	15,000	15,690	15,376	16,066	15,606	16,296	15,872	16,570	16,092	16,806
SLCC																				
Resident	2,640	3,052	2,759	3,170	2,924	3,342	3,040	3,468	3,130	3,568	3,239	3,689	3,319	3,781	3,369	3,843	3,437	3,929	3,488	3,989
Nonresident	9,192	9,604	9,601	10,012	10,176	10,594	10,582	11,010	10,582	11,020	11,277	11,728	11,558	12,020	11,732	12,206	11,968	12,460	12,208	12,709
BTECH																				
Res/Nonres	1,395	1,395	1,530	1,530	1,575	1,575	1,575	1,575	1,575	1,575	1,665	1,665	1,665	1,665	1,755	1,755	1,800	1,800	1,800	1,800
DTECH																				
Res/Nonres	1,395	1,395	1,530	1,530	1,710	1,710	1,800	1,800	1,800	1,800	1,845	1,845	1,845	1,845	1,890	1,890	1,890	1,890	1,890	1,890
DXTECH																				
Res/Nonres	1,395	1,395	1,530	1,530	1,800	1,800	1,800	1,800	1,800	1,800	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025
MTECH																				
Res/Nonres	1,395	1,395	1,530	1,530	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,890	1,890	1,890	1,890
OWTECH																				
Res/Nonres	1,395	1,395	1,530	1,530	1,575	1,575	1,620	1,620	1,665	1,665	1,710	1,710	1,710	1,710	1,800	1,800	1,800	1,800	1,800	1,800
SWTECH																				
Res/Nonres	1,395	1,395	1,530	1,530	1,575	1,575	1,575	1,575	1,575	1,575	1,620	1,620	1,620	1,620	1,755	1,755	1,800	1,800	1,800	1,800
TTECH																				
Res/Nonres	1,395	1,395	1,530	1,530	1,575	1,575	1,575	1,575	1,575	1,575	1,620	1,620	1,620	1,620	1,800	1,800	1,800	1,800	1,800	1,800
UBTECH																				
Res/Nonres	1,395	1,395	1,530	1,530	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800

## Notes:

One full-time equivalent (FTE) student of two semesters at 15 credit hours for degree granting institutions, and 900 membership hours for technical colleges.

Table 5

**USHE Summary of Undergraduate Annual Tuition by Institution**  
**Ten Year Comparisons, 1980-81 to 2020-21**

	1980-81		1990-91		2000-01		2010-11		2020-21		Adjusted \$ % Change
	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	2010-11 to 2020-21
UofU											
Resident	\$642	\$2,003	\$1,551	\$3,063	\$2,370	\$3,564	\$5,427	\$6,461	\$8,253	\$8,253	52.08%
Nonresident	1,890	5,897	4,977	9,829	8,303	12,488	18,994	22,614	\$28,886	28,886	52.08%
USU											
Resident	552	1,722	1,281	2,530	1,945	2,926	4,346	5,174	6,732	6,732	54.90%
Nonresident	1,710	5,335	4,095	8,087	6,823	10,262	13,993	16,660	21,677	21,677	54.91%
WSU											
Resident	480	1,498	1,071	2,115	1,670	2,512	3,559	4,237	5,090	5,090	43.00%
Nonresident	1,371	4,278	3,426	6,766	5,847	8,794	11,150	13,274	15,272	15,272	36.97%
SUU											
Resident	462	1,441	1,014	2,003	1,613	2,426	4,196	4,996	6,006	6,006	43.14%
Nonresident	1,320	4,118	3,246	6,411	6,089	9,158	13,846	16,485	19,822	19,822	43.16%
Snow											
Resident	387	1,207	759	1,499	1,084	1,630	2,356	2,805	3,486	3,486	47.96%
Nonresident	1,104	3,445	2,433	4,805	5,331	8,018	8,594	10,232	12,450	12,450	44.87%
DSU											
Resident	387	1,207	904	1,785	1,189	1,788	2,940	3,500	4,822	4,822	64.00%
Nonresident	1,104	3,445	2,893	5,713	5,192	7,809	11,568	13,772	15,420	15,420	33.30%
UVU											
Resident	387	1,207	957	1,890	1,362	2,049	3,672	4,372	5,192	5,192	41.39%
Nonresident	1,161	3,622	3,063	6,049	4,942	7,433	11,630	13,846	16,092	16,092	38.37%
SLCC											
Resident	387	1,207	999	1,973	1,362	2,049	2,520	3,000	3,488	3,488	38.41%
Nonresident	1,161	3,622	3,198	6,316	4,857	7,305	8,760	10,429	12,208	12,208	39.36%
BTECH Res/Nonres							1,350	1,607	1,800	1,800	33.33%
DTECH Res/Nonres							1,350	1,607	1,890	1,890	40.00%
DXTECH Res/Nonres							1,350	1,607	2,025	2,025	50.00%
MTECH Res/Nonres							1,350	1,607	1,890	1,890	40.00%
OWTECH Res/Nonres							1,350	1,607	1,800	1,800	33.33%
SWTECH Res/Nonres							1,350	1,607	1,800	1,800	33.33%
TTECH Res/Nonres							1,350	1,607	1,800	1,800	33.33%
UBTECH Res/Nonres							1,350	1,607	1,800	1,800	33.33%
August CPI		83.3		131.6		172.8		218.3		259.9	
Dollar Inflator		3.120		1.975		1.504		1.191		1.000	

## Notes:

One full-time equivalent (FTE) student of two semesters at 15 credit hours for degree granting institutions, and 900 membership hours for technical colleges.



Table 6

**USHE 2020-21 Annual Tuition and Fees for Resident and Nonresident Undergraduate Students<sup>1</sup>**

	UofU <sup>2</sup>	USU <sup>2</sup>	WSU <sup>2</sup>	SUU	Snow <sup>2</sup>	DSU	UVU	SLCC
<b>Tuition</b>								
Resident Students	\$8,253	\$6,732	\$5,090	\$6,006	\$3,486	\$4,822	\$5,192	\$3,488
Nonresident Students	\$28,886	\$21,677	\$15,272	\$19,822	\$12,450	\$15,420	\$16,092	\$12,208
<b>Fees</b>								
Student Activity/Support Fees	\$297.36	\$267.28	\$366.46	\$131.50	\$99.20	\$263.00	\$159.50	\$152.00
Building Support/Bond Fees	\$353.18	294.60	324.14	322.00	\$176.30	\$321.50	292.84	183.00
Athletic Fees	\$165.38	279.28	152.72	206.00	75.00	204.00	209.70	77.00
Health Fees	\$70.96	98.70	62.54	40.00	25.60	41.50	22.94	46.50
Technology Fees	\$238.90	134.02	95.04	64.00	39.90	10.00	15.94	29.50
Transportation Fees	\$116.70	47.52	15.30	-	-	-	13.08	8.50
Other Fees	\$5.00	6.14	-	-	10.00	-	-	4.50
<b>Total Fees</b>	<b>\$1,247.48</b>	<b>\$1,127.54</b>	<b>\$1,016.20</b>	<b>\$763.50</b>	<b>\$426.00</b>	<b>\$840.00</b>	<b>\$714.00</b>	<b>\$501.00</b>
<b>Total Undergraduate Tuition and Fees</b>								
Resident Students	\$9,500.24	\$7,859	\$6,106	\$6,770	\$3,912	\$5,662	\$5,906	\$3,989
Nonresident Students	\$30,133.60	\$22,805	\$16,288	\$20,586	\$12,876	\$16,260	\$16,806	\$12,709
Fees as a % of Resident Undergraduate Tuition and Fees	13.13%	14.35%	16.64%	11.28%	10.89%	14.84%	12.09%	12.56%

Notes:

<sup>1</sup> Two semesters at 15 credit hours each.<sup>2</sup> Higher differential rate for students enrolling in certain disciplines.

Table 7

**USHE 2020-21 Annual Tuition, Fees, and Differential for Resident and Nonresident Undergraduate Students<sup>2</sup>**

Institution	Resident			Nonresident		
	Tuition	Fees	Total	Tuition	Fees	Total
<b>University of Utah</b>						
Undergraduate Lower Division	8,253	1,247	9,500	28,886	1,247	30,134
Undergraduate Upper Division	8,350	1,247	9,597	29,245	1,247	30,492
Online only students will be charged special tuition only rates of \$260 per credit hour						
All students are assessed a \$30 student success fee per semester. All students regardless of class standing will be charged an additional \$22.28 per credit hour for undergraduate courses taken in the College of Science. Additional per credit hour charge for credits in upper division courses in: School of Business \$244.13; College of Nursing \$93.15; College of Engineering \$58.29						

**Utah State University**

Undergraduate Logan Campus	6,732	1,128	7,859	21,677	1,128	22,805
Undergraduate Regional Campuses	6,732	726	7,458	21,677	726	22,403
Undergraduate Blanding Campuses	3,641	726	4,367	10,871	726	11,597
Undergraduate Eastern Campuses	3,641	726	4,367	10,871	726	11,597
Online courses will be charged special tuition only rates of \$359 per credit hour for undergraduate and \$458 for graduate						
All students are assessed an additional per credit hour charge for credits in upper division courses in: College of Agriculture & Applied Sciences \$59.89; College of the Arts Lower and Upper \$38.76; School of Business Lower \$2.04 and Upper \$160.17; College of Education and Human Services Lower \$5.22 and Upper \$26.06; College of Engineering Lower \$2.03 and Upper \$48.72						

**Weber State University**

Undergraduate	\$5,090	\$1,016	\$6,106	\$15,272	\$1,016	\$16,288
All students are assessed an additional per credit hour charge for credits in upper division courses in: Business & Economics Upper \$30						

**Southern Utah University**

Undergraduate	\$600	\$0	\$600	\$600	\$0	\$600
Online courses will be charged special tuition only rates of \$300 per credit hour for undergraduate						

**Snow College**

Undergraduate	\$3,486	\$426	3,912	\$12,730	\$426	13,156
All students are assessed an additional per credit hour charge for credits in upper division courses in: Music and Software Engineering \$37 for residents and \$132 for nonresidents						

**Dixie State University**

Undergraduate	\$4,822	\$840	5,662	\$15,420	\$840	16,260
Good Neighbor				\$7,236	\$840	8,076
Online courses will be charged special tuition only rates of \$127.50 per credit hour						
All students are assessed an additional per credit hour charge for credits in: Dental Hygiene \$215; Emergency Medical Services \$80; Medical Radiography \$60; Physical Therapist Assistant \$590; Surgical Technology \$105; Respiratory Therapy \$63; Medical Laboratory Science \$143						
All students are assessed an additional per credit hour charge for upper division credits in: Nursing \$75						

**USHE 2020-21 Annual Tuition and Fees for Resident and Nonresident Graduate Students by Program<sup>2</sup>**

Institution	Resident			Nonresident		
	Tuition	Fees	Total	Tuition	Fees	Total
<b>University of Utah</b>						
General	\$7,211	\$1,185	\$8,396	\$25,455	\$1,185	\$26,639
Accounting	7,211	1,185	8,396	25,455	1,185	26,639
Architecture/Planning	12,161	1,185	13,346	30,405	1,185	31,590
Art Teaching	14,471	1,185	15,656	32,715	1,185	33,899
Athletic Training	11,011	1,185	12,196	29,255	1,185	30,439
Biomedical Informatics	14,766	1,185	15,951	33,010	1,185	34,195
Business	19,156	1,185	20,340	37,399	1,185	38,584
Business Administration (Online & Professional)	21,315	1,185	22,500	39,559	1,185	40,744
Business Administration (Executive)			34,000			34,000
Cardiovascular Perfusion	21,670	1,241	22,911	38,017	1,241	39,258
Clinical Investigations	10,289	1,185	11,473	28,693	1,185	29,878
Communication Disorders	15,554	1,185	16,739	33,798	1,185	34,983
Dentistry (1st - 3rd Year) <sup>5</sup>	29,187	1,246	30,433	55,256	1,246	56,503
Dentistry (4th Year) <sup>5</sup>	40,537	1,246	41,784	76,745	1,246	77,991
Electrical/Computer Engineering (Online)	18,330	1,185	19,514	18,330	1,185	19,514
Engineering	8,876	1,185	10,061	27,120	1,185	28,305
Entertainment Arts/Engineering	19,626	1,185	20,810	37,869	1,185	39,054
Education	6,487	1,185	7,672	25,455	1,185	26,639
Educational Psychology Professional	8,502	1,185	9,687	26,746	1,185	27,931
Genetic Counseling	14,974	1,185	16,158	33,217	1,185	34,402
International Affairs/Global Enterprise	18,501	1,185	19,685	36,744	1,185	37,929
Law (1-8 credits)	13,999	1,079	15,079	18,466	1,079	19,546
Law (9-16 credits)	27,998	1,246	29,245	36,933	1,246	38,179
Medical Laboratory Sciences	18,842	1,158	20,000	28,842	1,158	30,000
Medicine	40,537	1,246	41,784	76,745	1,246	77,991
Nursing/Gerontology	12,878	1,185	14,063	31,121	1,185	32,306
Nutrition	15,876	1,185	17,061	34,120	1,185	35,305
Occupational Therapy	16,283	1,185	17,467	34,526	1,185	35,711
Pharmacy	25,754	1,185	26,939	43,997	1,185	45,182
Physical Therapy	16,067	1,185	17,251	34,310	1,185	35,495
Physician Assistant	20,213	1,246	21,460	38,479	1,246	39,725
Population Health Sciences	10,450	1,185	11,635	28,693	1,185	29,878
Public Administration	9,644	1,185	10,829	27,888	1,185	29,072
Public Policy	13,701	1,185	14,885	31,944	1,185	33,129
Public/Occupational Health	12,682	1,185	13,867	30,925	1,185	32,110
Software Development	19,367	1,220	20,587	28,736	1,220	29,956
Social Work	9,903	1,185	11,088	28,147	1,185	29,331

<sup>5</sup>Dentistry also charges a \$7,725 annual program fee

Table 7 (Continued)

**USHE 2020-21 Annual Tuition and Fees for Resident and Nonresident Graduate Students by Program<sup>1,2</sup>**

Institution	Resident			Nonresident		
	Tuition	Fees	Total	Tuition	Fees	Total
<b>Utah State University</b>						
General	\$6,758	\$1,058	\$7,815	\$23,651	\$1,058	\$24,709
Jon M. Huntsman School of Business	16,377	1,058	17,434	33,270	1,058	34,328
Emma Eccles Jones College of Education & Human Services	7,594	1,058	8,652	24,488	1,058	25,546
College of Engineering	8,167	1,058	9,224	24,427	1,058	25,484
Caine College of the Arts	7,533	1,058	8,591	24,427	1,058	25,484
Landscape Architecture & Environmental Planning	7,955	1,058	9,013	24,849	1,058	25,907
Doctor of Veterinary Medicine (Washington State University)	25,744	1,058	26,802	61,156	1,058	62,214
Jesse E. Quinney College of Natural Resources (Online)	7,603	1,058	8,661	24,497	1,058	25,555
Online courses will be charged special tuition only rates of \$445 per credit hour						
<b>Weber State University</b>						
Education, Criminal Justice	\$6,645	\$942	\$7,587	\$16,927	\$942	\$17,869
English, Computer Engineering, Professional Communication, Quality & Lean Manufacturing Certificate, Computer Science, Respiratory Therapy, Radiological Science	7,935	942	8,877	18,217	942	19,159
Athletic Training, Nursing, Nurse Practitioner	8,567	942	9,508	18,849	942	19,791
Accounting, Business Administration, Health Administration, Taxation	10,051	942	10,992	20,333	942	21,275
<b>Southern Utah University</b>						
Education	\$6,110	\$764	\$6,874	\$20,164	\$764	\$20,928
Accounting, Business Administration, Cyber Security & Information Assurance	9,212	764	9,976	26,476	764	27,240
Fine Arts, Managerial Accounting, Public Administration, Science in Forensic Science, Music Technology, Music Education	8,018	764	8,782	25,976	764	26,740
Communications, Sports Conditioning & Performance, Athletic Training	6,954	764	7,718	22,518	764	23,282
Education, Library Media Endorsement Online	710	0	710	710	0	710
Macc, MBA, MSBA, CSIA Online	970	0	970	970	0	970
MA, MIS, MME, MMT, MPA Online	860	0	860	860	0	860
MAPC, MSSCP Online	750	0	750	750	0	750
<b>Dixie State University</b>						
Accounting	\$8,400	\$700	\$9,100	\$20,000	\$700	\$20,700
Technical Writing	6,900	700	7,600	16,000	700	16,700
Athletic Training	7,000	700	7,700	17,000	700	17,700
Marriage and Family Therapy	8,240	700	8,940	14,300	700	15,000
<b>Utah Valley University</b>						
Base	\$5,840	\$720	\$6,560	\$17,800	\$720	\$18,520
Business Administration	12,600	720	13,320	27,360	720	28,080
Accounting & Financial Planning & Analytics	10,340	720	11,060	25,100	720	25,820
Social Work	7,320	720	8,040	19,280	720	20,000
Computer Science	7,840	720	8,560	19,800	720	20,520
Cyber Security & Public Services	8,380	720	9,100	20,340	720	21,060
Physician Assistant	17,120	700	17,820	32,520	700	33,220

## Notes:

<sup>1</sup> Regent policy allows institutions to propose differential undergraduate and graduate level tuitions by program.<sup>2</sup> Two semesters at 10 credit hours each, except Medicine, Physician Assistant, Dentistry and Software Development, which is based on the required full time credit load.

Table 8

USHE Undergraduate Resident and Nonresident Tuition Percentage Increases<sup>2</sup> 2011-12 to 2020-21

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Resident Tuition Increases</b>										
UofU	7.8%	6.0%	5.0%	5.8%	3.5%	3.9%	3.9%	3.9%	3.2%	0.0%
USU	9.0%	6.0%	5.0%	3.4%	3.0%	3.5%	5.0%	3.9%	3.3%	2.6%
WSU	6.0%	5.0%	5.0%	4.0%	3.0%	3.5%	3.5%	2.5%	2.0%	2.0%
SUU	11.0%	6.5%	5.0%	4.0%	3.0%	3.5%	2.5%	1.5%	0.0%	0.0%
Snow	7.0%	7.0%	5.0%	5.9%	3.0%	3.5%	2.5%	1.5%	2.5%	2.0%
DSU	11.8%	5.5%	5.0%	4.2%	3.0%	5.0%	5.0%	3.5%	5.0%	3.0%
USU-CEU	8.9%	6.0%								
UVU	7.4%	4.5%	6.0%	4.0%	3.0%	3.5%	2.5%	1.5%	1.7%	1.5%
SLCC	4.8%	4.5%	6.0%	4.0%	3.0%	3.5%	2.5%	1.5%	2.0%	1.5%
USHE Average <sup>1</sup>	8.2%	5.7%	5.2%	4.4%	3.1%	3.7%	3.4%	2.5%	2.5%	1.6%
USHE First-tier Only	5.0%	4.5%	5.0%	4.0%	3.0%	3.5%	2.5%	1.5%		
<b>Nonresident Tuition Increases</b>										
UofU	7.8%	6.0%	6.3%	4.5%	3.5%	3.9%	3.9%	3.9%	3.2%	0.0%
USU	9.0%	6.0%	5.0%	3.4%	3.0%	3.5%	5.0%	3.9%	3.3%	2.7%
WSU	3.0%	5.0%	3.5%	4.0%	3.0%	3.5%	3.5%	2.5%	2.0%	2.0%
SUU	11.0%	6.5%	5.0%	4.0%	3.0%	3.5%	2.5%	1.5%	0.0%	0.0%
Snow	7.0%	7.0%	5.0%	6.0%	3.0%	3.5%	2.5%	1.5%	2.5%	0.0%
DSU	11.8%	-14.2%	5.1%	4.0%	3.0%	5.0%	5.0%	3.5%	5.1%	3.0%
USU-CEU	8.9%	6.0%								
UVU	5.8%	4.5%	5.3%	4.0%	3.0%	3.5%	2.5%	1.5%	1.7%	1.4%
SLCC	4.9%	4.4%	6.0%	4.0%	0.0%	6.6%	2.5%	1.5%	2.0%	2.0%
USHE Average <sup>1</sup>	7.7%	3.5%	5.1%	4.2%	2.7%	4.1%	3.4%	2.5%	2.5%	1.4%
USHE First-tier Only	5.0%	4.5%	5.0%	4.0%	3.0%	3.5%	2.5%	1.5%		

Notes:

<sup>1</sup> Simple Average.<sup>2</sup> Percentage increases represent increases that apply to greatest number of students at the institution and do not include differential increases for some programs.

**Table 9****Tuition and Fees Comparisons for 2019-20****Resident Undergraduate Tuition and Fees**

USHE Institution	Rank <sup>1</sup> in Comparison Group	USHE <sup>2</sup> Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg <sup>3</sup> Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	10 of 11	8,615	7,875	19,718	12,609	44%	68%
USU	8 of 11	7,659	4,747	11,901	8,994	64%	85%
WSU	9 of 11	5,986	5,820	12,376	8,669	48%	69%
SUU	9 of 11	6,770	4,277	14,924	8,845	45%	77%
Snow	7 of 10	3,836	2,115	5,628	4,140	68%	93%
DSU	11 of 11	5,496	5,496	17,160	8,283	32%	66%
UVU	11 of 11	5,820	5,820	12,376	8,161	47%	71%
SLCC	5 of 11	3,929	1,104	10,830	3,969	36%	99%

**Table 10****Tuition and Fees Comparisons for 2019-20****Resident (General) Graduate Tuition and Fees**

USHE Institution	Rank <sup>1</sup> in Comparison Group	USHE <sup>2</sup> Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg <sup>3</sup> Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	10 of 11	8,396	6,456	24,480	14,562	34%	58%
USU	7 of 11	7,003	5,753	14,802	9,189	47%	76%
WSU	9 of 11	8,326	6,478	12,760	9,964	65%	84%
SUU	8 of 11	8,338	7,314	19,002	10,571	44%	79%
DSU	8 of 9	6,582	6,300	19,002	10,139	35%	65%
UVU	4 of 11	10,192	6,353	12,760	9,012	80%	113%

Source: IPEDS. Institutional Characteristic Survey - Student Charges Tuition and Fees 2019-20

Notes:

<sup>1</sup> USHE institutions are ranked within the comparison group, with a ranking of "1" being the highest tuition and fee level.

<sup>2</sup> USHE institutions are reported at the 12 credit hour per semester for 2 semester rate, instead of 10 credit hours per semester as shown on Table 6.

<sup>3</sup> Simple average.

**Table 11****Tuition and Fees Comparisons for 2019-20****Nonresident Undergraduate Tuition and Fees**

USHE Institution	Rank <sup>1</sup> in Comparison Group	USHE <sup>2</sup> Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg <sup>3</sup> Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	9 of 11	27,220	23,292	51,482	35,026	53%	78%
USU	10 of 11	22,197	14,803	31,314	25,198	71%	88%
WSU	9 of 11	15,969	9,309	28,084	18,408	57%	87%
SUU	5 of 11	20,586	8,277	28,710	20,185	72%	102%
Snow	1 of 10	12,876	4,605	12,876	8,551	100%	151%
DSU	5 of 11	15,792	13,026	25,814	17,390	61%	91%
UVU	8 of 11	16,570	9,309	28,084	18,770	59%	88%
SLCC	2 of 11	12,460	7,271	13,020	9,316	96%	134%

**Table 12****Tuition and Fees Comparisons for 2019-20****Nonresident (General) Graduate Tuition and Fees**

USHE Institution	Rank <sup>1</sup> in Comparison Group	USHE <sup>2</sup> Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg <sup>3</sup> Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	9 of 11	26,640	18,707	40,848	29,305	65%	91%
USU	6 of 11	21,334	16,009	29,112	22,774	73%	94%
WSU	6 of 11	17,506	7,608	26,566	18,374	66%	95%
SUU	2 of 11	24,548	13,264	26,088	20,004	94%	123%
DSU	5 of 9	15,702	6,300	24,510	16,369	64%	96%
UVU	2 of 10	26,075	7,608	26,566	18,011	98%	145%

Source: IPEDS. Institutional Characteristic Survey - Student Charges Tuition and Fees 2019-20

Notes:

<sup>1</sup> USHE institutions are ranked within the comparison group, with a ranking of "1" being the highest tuition and fee level.

<sup>2</sup> USHE institutions are reported at the 12 credit hour per semester for 2 semester rate, instead of 10 credit hours per semester as shown on Table 6.

<sup>3</sup> Simple average.

# **Tab G – Financial**



UTAH SYSTEM OF  
HIGHER EDUCATION

Financial Information Summary .....	1
TABLE 1            USHE Education & General Revenue Trend Analysis 2011-12 through 2020-21 Budget .....	2
TABLE 2            University of Utah Tuition and Fee Revenue Analysis School of Medicine & School of Dentistry .....	5
TABLE 3            U.S. Bureau of Labor Statistics Consumer Price Index for all Urban Consumers, U.S. City Average, All Items .....	6
TABLE 4            State of Utah General and School Funds % Distribution .....	7
TABLE 5            Reimbursed Overhead Gross Receipts and Uses 2016-17 to 2020-21 Budget .....	8
TABLE 6            Revenues and Expenses 2018-19 and 2019-20.....	11



## **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
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
University of Utah							
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
Utah State University <sup>1</sup>							
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
Weber State University							
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
Southern Utah University							
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
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
Snow College							
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
Dixie State University							
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
Utah Valley University							
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
Salt Lake Community College							
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
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
Bridgerland Technical College							
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
Davis Technical College							
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
Dixie Technical College							
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
Mountainland Technical College							
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
Ogden-Weber Technical College							
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
Southwest Technical College							
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
Tooele Technical College							
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
Uintah Basin Technical College							
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
Eight Institution Total							
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)
TOTALS	0		\$31,188,650	0		\$31,744,545

\*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)
TOTALS	266		\$11,208,111	130		\$6,173,000

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>
<b>Subtotal, Higher Ed</b>	<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%
<b>Subtotal, Operating &amp; Capital</b>	<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>

	2018-19		2019-20	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
<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>

	2018-19		2019-20	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
<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>
	2018-19		2019-20	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
<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				\$1,421,583
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>
	2018-19		2019-20	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
<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>

	2019-20	
	Appropriated Expenses	Total Expenses
<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****Southwest Technical College**

	2019-20	
	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>		
Operating Revenues		
Tuition and Fees	\$383,233	\$564,629
Grants and Contracts - Operating		
Sales & Services: Auxiliary Enterprises		181,969
Sales & Services: Hospitals		
Sales & Services: Educational Activities		
Land Grant		
Independent Operations		
Other Sources-Operating		189,361
<b>Subtotal - Operating Revenue</b>	<b>\$383,233</b>	<b>\$935,959</b>
Nonoperating Revenues		
Federal Appropriations		
State Appropriations	6,331,900	6,247,000
Federal Grants		592,939
State Grants		592,261
Local Appropriations/Education District Taxes		
Gifts/Contributions		434,000
Investment Income		119,134
Other Nonoperating Revenues		
<b>Subtotal - Nonoperating Revenue</b>	<b>\$6,331,900</b>	<b>\$7,985,334</b>
Other Revenues and Additions		
Capital Appropriations		562,474
Capital Grants & Gifts		
Additions to Permanent Endowments		
Other Revenues and Additions	547,174	\$27,787
<b>Subtotal - Other Revenue/Additions</b>	<b>\$547,174</b>	<b>\$590,261</b>
<b>Total Revenues and Other Additions</b>	<b>\$7,262,307</b>	<b>\$9,511,553</b>

	2019-20	
	Appropriated Expenses	Total Expenses
<b>Expenses and Other Deductions</b>		
Operating Expenses		
Instruction	\$2,866,326	\$3,082,627
Research		
Public Service		
Academic Support	443,049	475,712
Student Services	556,221	562,423
Institutional Support	1,609,920	1,652,232
Operation and Maintenance of Plant	703,794	883,839
Depreciation		1,069,678
Scholarships and Fellowships Expenses		368,260
Auxiliary Enterprises		151,271
Hospital Services		
Independent Operations		
Other Expenses and Deductions		1,071,215
Transfers (Net)		
<b>Subtotal - Operating Expenses</b>	<b>\$6,179,310</b>	<b>\$9,317,257</b>
Nonoperating Expenses		
Interest		1,566
Other Nonoperating Expenses and Deductions		
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$1,566</b>
<b>Total Expenses and Deductions</b>	<b>\$6,179,310</b>	<b>\$9,318,823</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(1)</sup></b>	<b>\$1,082,997</b>	<b>\$192,731</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****Tooele Technical College**

	2019-20	
	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>		
Operating Revenues		
Tuition and Fees	\$332,700	\$385,998
Grants and Contracts - Operating		399,627
Sales & Services: Auxiliary Enterprises		196,018
Sales & Services: Hospitals		
Sales & Services: Educational Activities		
Land Grant		
Independent Operations		
Other Sources-Operating		288,965
<b>Subtotal - Operating Revenue</b>	<b>\$332,700</b>	<b>\$1,270,608</b>
Nonoperating Revenues		
Federal Appropriations		
State Appropriations	5,192,100	5,192,100
Federal Grants		257,426
State Grants		325,000
Local Appropriations/Education District Taxes		
Gifts/Contributions		67,233
Investment Income		54,418
Other Nonoperating Revenues		
<b>Subtotal - Nonoperating Revenue</b>	<b>\$5,192,100</b>	<b>\$5,896,177</b>
Other Revenues and Additions		
Capital Appropriations		
Capital Grants & Gifts		
Additions to Permanent Endowments		
Other Revenues and Additions	414,499	
<b>Subtotal - Other Revenue/Additions</b>	<b>\$414,499</b>	<b>\$0</b>
<b>Total Revenues and Other Additions</b>	<b>\$5,939,299</b>	<b>\$7,166,785</b>

	2019-20	
	Appropriated Expenses	Total Expenses
<b>Expenses and Other Deductions</b>		
Operating Expenses		
Instruction	\$2,697,903	\$2,697,903
Research		
Public Service		
Academic Support		
Student Services	1,067,756	1,067,756
Institutional Support	1,822,701	1,822,701
Operation and Maintenance of Plant	350,939	350,939
Depreciation		536,538
Scholarships and Fellowships Expenses		243,683
Auxiliary Enterprises		163,722
Hospital Services		
Independent Operations		
Other Expenses and Deductions		339,417
Transfers (Net)		
<b>Subtotal - Operating Expenses</b>	<b>\$5,939,299</b>	<b>\$7,222,659</b>
Nonoperating Expenses		
Interest		
Other Nonoperating Expenses and Deductions		3,220
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$3,220</b>
<b>Total Expenses and Deductions</b>	<b>\$5,939,299</b>	<b>\$7,225,879</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(1)</sup></b>	<b>\$0</b>	<b>(\$59,094)</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	1,065,571,230	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	-	216,755,239
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>\$1,072,699,168</u>	<u>\$1,723,320,829</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	-	200,845,577	126,868
<b>Subtotal - Other Revenue/Additions</b>	<u>\$107,402,904</u>	<u>\$302,617,743</u>	<u>\$200,845,577</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>\$2,184,010,672</b></u>	<u><b>\$8,061,760,050</b></u>

	2018-19		2019-20	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$848,892,319	\$1,140,440,164	\$946,050,578	\$1,231,736,281
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	214,098,343	347,785,143
Student Services	134,710,250	233,820,243	152,779,091	252,004,330
Institutional Support	243,302,563	1,357,104,000	297,363,546	369,157,994
Operation and Maintenance of Plant	193,098,541	246,314,386	192,454,781	271,449,199
Depreciation	-	356,529,891	-	384,505,998
Scholarships and Fellowships Expenses	11,964,110	161,845,000	15,419,411	212,834,211
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	-	107,869,060
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>\$2,053,107,445</u>	<u>\$7,720,869,994</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>\$2,053,107,445</b></u>	<u><b>\$7,746,673,662</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>\$130,903,227</b></u>	<u><b>\$315,086,388</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.

## **Tab H – Budget History**



UTAH SYSTEM OF  
HIGHER EDUCATION

**Budget History**

Tab H

USHE Data Book  
2021

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

## **BUDGET HISTORY**

### **Background**

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

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

### **Explanation of Attachments**

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

TABLE 1

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

Institution	Budget-related Annualized FTE	Current Dollars			Constant Dollars		
		Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE	Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE
<b>University of Utah<sup>1</sup></b>							
2009-10 Actual	26,319	\$13,797	\$7,629	\$5,918	\$16,375	\$9,054	\$7,024
2019-20 Actual	29,332	\$20,704	\$9,436	\$11,005	\$20,704	\$9,436	\$11,005
% Change	11.4%	50.1%	23.7%	86.0%	26.4%	4.2%	56.7%
<b>Utah State University</b>							
2009-10 Actual	19,352	\$11,336	\$6,877	\$4,379	\$13,455	\$8,162	\$5,197
2019-20 Actual	21,407	\$16,998	\$8,203	\$7,315	\$16,998	\$8,203	\$7,315
% Change	10.6%	49.9%	19.3%	67.1%	26.3%	0.5%	40.8%
<b>Weber State University</b>							
2009-10 Actual	14,070	\$8,012	\$4,517	\$3,419	\$9,509	\$5,361	\$4,057
2019-20 Actual	14,698	\$11,822	\$6,222	\$5,356	\$11,822	\$6,222	\$5,356
% Change	4.5%	47.6%	37.7%	56.7%	24.3%	16.1%	32.0%
<b>Southern Utah University</b>							
2009-10 Actual	6,476	\$8,602	\$4,659	\$4,005	\$10,209	\$5,530	\$4,753
2019-20 Actual	8,339	\$11,923	\$5,438	\$6,379	\$11,923	\$5,438	\$6,379
% Change	28.8%	38.6%	16.7%	59.3%	16.8%	-1.7%	34.2%
<b>Snow College</b>							
2009-10 Actual	3,134	\$8,644	\$6,356	\$2,187	\$10,259	\$7,544	\$2,595
2019-20 Actual	3,502	\$11,419	\$8,161	\$3,296	\$11,419	\$8,161	\$3,296
% Change	11.7%	32.1%	28.4%	50.7%	11.3%	8.2%	27.0%
<b>Dixie State University</b>							
2009-10 Actual	5,626	\$6,888	\$3,757	\$2,914	\$8,174	\$4,459	\$3,459
2019-20 Actual	7,240	\$11,223	\$5,662	\$5,111	\$11,223	\$5,662	\$5,111
% Change	28.7%	63.0%	50.7%	75.4%	37.3%	27.0%	47.8%
<b>Utah Valley University</b>							
2009-10 Actual	19,033	\$7,184	\$3,161	\$4,098	\$8,526	\$3,751	\$4,864
2019-20 Actual	24,754	\$10,925	\$4,422	\$5,781	\$10,925	\$4,422	\$5,781
% Change	30.1%	52.1%	39.9%	41.1%	28.1%	17.9%	18.9%
<b>Salt Lake Community College</b>							
2009-10 Actual	19,567	\$5,600	\$2,952	\$2,668	\$6,647	\$3,504	\$3,166
2019-20 Actual	14,436	\$10,634	\$6,652	\$3,829	\$10,634	\$6,652	\$3,829
% Change	-26.2%	89.9%	125.3%	43.5%	60.0%	89.8%	20.9%
<b>Total USHE</b>							
2009-10 Actual	113,577	\$9,360	\$5,164	\$4,120	\$11,109	\$6,129	\$4,890
2019-20 Actual	123,709	\$14,466	\$6,986	\$6,938	\$14,466	\$6,986	\$6,938
% Change	8.9%	54.6%	35.3%	68.4%	30.2%	14.0%	41.9%

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

TABLE 2

**USHE 10-Year Changes in State Tax Funds**

In Thousands of Dollars

<b>Institution</b>	<b>Current Dollar Tax Funds</b>			<b>Constant Dollar Tax Funds</b>		
	<b>Total Institution</b>	<b>Medical Programs</b>	<b>Ag Programs</b>	<b>Total Institution</b>	<b>Medical Programs</b>	<b>Ag Programs</b>
<b>University of Utah</b>						
2009-10 Actual	\$233,168	\$26,911		\$276,734	\$31,940	
2019-20 Actual	\$342,516	\$40,586		\$342,516	\$40,586	
% Change	46.9%	50.8%		23.8%	27.1%	
<b>Utah State University</b>						
2009-10 Actual	\$160,351		\$24,842	\$190,311		\$29,483
2019-20 Actual	\$206,526		\$30,017	\$206,526		\$30,017
% Change	28.8%		20.8%	8.5%		1.8%
<b>Weber State University</b>						
2009-10 Actual	\$63,929			\$75,873		
2019-20 Actual	\$91,724			\$91,724		
% Change	43.5%			20.9%		
<b>Southern Utah University</b>						
2009-10 Actual	\$30,404			\$36,084		
2019-20 Actual	\$45,543			\$45,543		
% Change	49.8%			26.2%		
<b>Snow College</b>						
2009-10 Actual	\$19,953			\$23,681		
2019-20 Actual	\$28,610			\$28,610		
% Change	43.4%			20.8%		
<b>Dixie State University</b>						
2009-10 Actual	\$21,218			\$25,183		
2019-20 Actual	\$41,079			\$41,079		
% Change	93.6%			63.1%		
<b>Utah Valley University</b>						
2009-10 Actual	\$60,313			\$71,581		
2019-20 Actual	\$109,627			\$109,627		
% Change	81.8%			53.2%		
<b>Salt Lake Community College</b>						
2009-10 Actual	\$64,466			\$76,511		
2019-20 Actual	\$102,986			\$102,986		
% Change	59.8%			34.6%		
<b>Total USHE</b>						
2009-10 Actual	\$680,678			\$807,856		
2019-20 Actual	\$1,052,817			\$1,052,817		
% Change	54.7%			30.3%		



TABLE 3

**Expenditures -- Current Dollars**

In Thousands of Dollars

Institution	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>1</sup>	26,319	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	0.1%	11.4%
Education & General	\$363,116	\$394,238	\$402,173	\$423,031	\$455,475	\$460,246	\$491,711	\$515,214	\$536,411	\$527,320	\$607,282	15.2%	67.2%
Medical Programs <sup>2</sup>	\$40,413	\$43,377	\$44,523	\$45,670	\$46,060	\$58,599	\$61,773	\$68,453	\$82,340	\$80,902	\$81,394	0.6%	101.4%
All Other	\$7,727	\$7,856	\$20,662	\$17,550	\$24,220	\$15,881	\$18,308	\$17,420	\$16,479	\$18,320	\$24,649	34.6%	219.0%
Total	\$411,256	\$445,471	\$467,359	\$486,251	\$525,755	\$534,726	\$571,792	\$601,087	\$635,230	\$626,541	\$713,325	13.9%	73.5%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	-2.0%	10.6%
Education & General + Centers + CTE	\$219,379	\$232,406	\$243,454	\$251,885	\$259,473	\$282,027	\$302,041	\$312,836	\$329,537	\$345,698	\$363,890	5.3%	65.9%
Agricultural Programs	\$27,054	\$27,965	\$28,320	\$29,497	\$29,489	\$28,906	\$29,003	\$30,462	\$33,699	\$34,548	\$36,779	6.5%	35.9%
All Other	\$5,799	\$6,871	\$6,536	\$7,113	\$5,629	\$5,722	\$5,724	\$4,841	\$4,498	\$4,532	\$4,151	-8.4%	-28.4%
Total	\$252,233	\$267,241	\$278,310	\$288,494	\$294,591	\$316,655	\$336,768	\$348,138	\$367,734	\$384,778	\$404,820	5.2%	60.5%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	0.1%	4.5%
Education & General	\$112,729	\$122,876	\$123,022	\$129,177	\$134,737	\$141,596	\$146,629	\$152,365	\$159,752	\$168,514	\$173,756	3.1%	54.1%
All Other	\$451	\$352	\$361	\$347	\$356	\$313	\$347	\$348	\$360	\$410	\$454	10.9%	0.7%
Total	\$113,180	\$123,229	\$123,383	\$129,524	\$135,093	\$141,910	\$146,977	\$152,713	\$160,111	\$168,924	\$174,210	3.1%	53.9%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	4.3%	28.8%
Education & General	\$55,708	\$60,525	\$62,461	\$64,711	\$65,161	\$67,115	\$72,685	\$77,487	\$84,074	\$91,050	\$99,423	9.2%	78.5%
All Other	\$237	\$203	\$708	\$209	\$202	\$254	\$224	\$233	\$197	\$210	\$206	-2.0%	-13.1%
Total	\$55,945	\$60,728	\$63,169	\$64,919	\$65,364	\$67,369	\$72,909	\$77,720	\$84,271	\$91,260	\$99,629	9.2%	78.1%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	-2.6%	11.7%
Education & General + CTE	\$27,092	\$27,124	\$27,009	\$28,683	\$28,753	\$31,064	\$32,550	\$34,121	\$34,262	\$46,538	\$39,991	-14.1%	47.6%
All Other	\$28	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	15.8%
Total	\$27,120	\$27,156	\$27,041	\$28,715	\$28,785	\$31,096	\$32,582	\$34,153	\$34,294	\$46,570	\$40,023	-14.1%	47.6%
<b>DIXIE STATE UNIVERSITY</b>													
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7.0%	28.7%
Education & General	\$38,747	\$41,843	\$42,567	\$46,036	\$49,683	\$56,028	\$59,100	\$62,396	\$67,484	\$72,544	\$81,256	12.0%	109.7%
All Other	\$113	\$102	\$101	\$100	\$116	\$129	\$132	\$112	\$139	\$108	\$136	25.1%	20.1%
Total	\$38,860	\$41,946	\$42,668	\$46,136	\$49,799	\$56,157	\$59,231	\$62,508	\$67,623	\$72,653	\$81,392	12.0%	109.4%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	1.2%	30.1%
Education & General	\$136,723	\$147,467	\$153,967	\$156,393	\$162,716	\$196,927	\$203,053	\$231,532	\$241,205	\$258,123	\$270,438	4.8%	97.8%
All Other	\$155	\$161	\$157	\$157	\$160	\$163	\$159	\$179	\$165	\$182	\$194	6.6%	25.1%
Total	\$136,878	\$147,627	\$154,124	\$156,551	\$162,876	\$197,090	\$203,211	\$231,711	\$241,370	\$258,305	\$270,632	4.8%	97.7%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	-2.3%	-26.2%
Education & General	\$109,581	\$116,452	\$115,349	\$115,512	\$124,497	\$138,501	\$142,834	\$144,717	\$147,705	\$151,774	\$153,513	1.1%	40.1%
All Other	\$8,377	\$7,238	\$7,225	\$6,838	\$7,089	\$7,006	\$7,493	\$7,448	\$7,143	\$8,241	\$7,950	-3.5%	-5.1%
Total	\$117,958	\$123,690	\$122,574	\$122,350	\$131,586	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	\$161,463	0.9%	36.9%
<b>SBR &amp; STATEWIDE</b>													
SBR Administration	\$3,151	\$2,778	\$3,082	\$3,076	\$2,894	\$3,141	\$3,387	\$4,201	\$3,357	\$4,270	\$6,405	50.0%	103.3%
Other Statewide	\$27,771	\$25,714	\$24,778	\$28,012	\$25,400	\$28,687	\$44,924	\$40,035	\$46,954	\$46,381	\$82,742	78.4%	197.9%
Total	\$30,922	\$28,491	\$27,860	\$31,088	\$28,294	\$31,829	\$48,311	\$44,236	\$50,311	\$50,651	\$89,147	76.0%	188.3%
<b>TOTAL USHE</b>													
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	0.2%	8.9%
Educ. & General + Other Instruction	\$1,063,076	\$1,142,931	\$1,170,002	\$1,215,429	\$1,280,496	\$1,373,505	\$1,450,603	\$1,530,667	\$1,600,429	\$1,661,561	\$1,789,549	7.7%	68.3%
All Other Line Items	\$121,275	\$122,648	\$136,486	\$138,601	\$141,647	\$148,834	\$171,506	\$173,763	\$195,363	\$198,135	\$245,091	23.7%	102.1%
Total	\$1,184,351	\$1,265,580	\$1,306,488	\$1,354,030	\$1,422,142	\$1,522,339	\$1,622,108	\$1,704,430	\$1,795,792	\$1,859,696	\$2,034,641	9.4%	71.8%

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

TABLE 4

**Expenditures -- Constant Dollars**

In Thousands of Dollars

Institution	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>1</sup>	26,319	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	0.1%	11.4%
Education & General	\$430,961	\$458,687	\$454,600	\$470,349	\$498,634	\$500,214	\$530,830	\$546,157	\$556,091	\$535,568	\$607,282	13.4%	40.9%
Medical Programs <sup>2</sup>	\$47,963	\$50,469	\$50,327	\$50,778	\$50,424	\$63,688	\$66,688	\$72,564	\$85,361	\$82,168	\$81,394	-0.9%	69.7%
All Other	\$9,171	\$9,141	\$23,356	\$19,513	\$26,515	\$17,260	\$19,765	\$18,466	\$17,084	\$18,606.21	\$24,649	32.5%	168.8%
Total	\$488,095	\$518,296	\$528,283	\$540,640	\$575,573	\$581,163	\$617,283	\$637,188	\$658,536	\$636,342	\$713,325	12.1%	46.1%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	\$21,407	-2.0%	10.6%
Education & General + Centers	\$260,368	\$270,399	\$275,190	\$280,059	\$284,059	\$306,519	\$326,071	\$331,624	\$341,628	\$351,106	\$363,890	3.6%	39.8%
Agricultural Programs	\$32,109	\$32,536	\$32,011	\$32,796	\$32,283	\$31,416	\$31,311	\$32,291	\$34,936	\$35,088	\$36,779	4.8%	14.5%
All Other	\$6,883	\$7,994	\$7,388	\$7,908	\$6,162	\$6,219	\$6,179	\$5,132	\$4,663	\$4,603	\$4,151	-9.8%	-39.7%
Total	\$299,360	\$310,929	\$314,590	\$320,763	\$322,505	\$344,154	\$363,561	\$369,048	\$381,226	\$390,797	\$404,820	3.6%	35.2%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	\$14,691	\$14,698	0.1%	4.5%
Education & General	\$133,791	\$142,964	\$139,059	\$143,626	\$147,504	\$153,893	\$158,295	\$161,516	\$165,613	\$171,150	\$173,756	1.5%	29.9%
All Other	\$535	\$410	\$408	\$386	\$390	\$340	\$375	\$368	\$373	\$416	\$454	9.2%	-15.1%
Total	\$134,326	\$143,374	\$139,467	\$144,012	\$147,894	\$154,233	\$158,670	\$161,884	\$165,986	\$171,566	\$174,210	1.5%	29.7%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	\$7,998	\$8,339	4.3%	28.8%
Education & General	\$66,117	\$70,419	\$70,604	\$71,949	\$71,335	\$72,944	\$78,468	\$82,141	\$87,158	\$92,474	\$99,423	7.5%	50.4%
All Other	\$281	\$236	\$800	\$232	\$222	\$276	\$241	\$247	\$204	\$213	\$206	-3.5%	-26.8%
Total	\$66,398	\$70,655	\$71,404	\$72,181	\$71,557	\$73,220	\$78,709	\$82,388	\$87,363	\$92,687	\$99,629	7.5%	50.0%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	\$3,594	\$3,502	-2.6%	11.7%
Education & General + CTE	\$32,154	\$31,559	\$30,530	\$31,891	\$31,478	\$33,762	\$35,139	\$36,170	\$35,519	\$47,266	\$39,991	-15.4%	24.4%
All Other	\$33	\$37	\$36	\$36	\$35	\$35	\$35	\$34	\$33	\$33	\$32	-1.5%	-2.4%
Total	\$32,187	\$31,596	\$30,566	\$31,927	\$31,513	\$33,797	\$35,174	\$36,204	\$35,553	\$47,299	\$40,023	-15.4%	24.3%
<b>DIXIE STATE UNIVERSITY</b>													
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	\$6,765	\$7,240	7.0%	28.7%
Education & General	\$45,986	\$48,684	\$48,116	\$51,186	\$54,391	\$60,894	\$63,801	\$66,144	\$69,960	\$73,679	\$81,256	10.3%	76.7%
All Other	\$134	\$119	\$114	\$111	\$127	\$140	\$142	\$119	\$144	\$110	\$136	23.2%	1.2%
Total	\$46,121	\$48,803	\$48,230	\$51,297	\$54,517	\$61,034	\$63,944	\$66,263	\$70,104	\$73,789	\$81,392	10.3%	76.5%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	\$24,457	\$24,754	1.2%	30.1%
Education & General	\$162,268	\$171,574	\$174,038	\$173,887	\$178,134	\$214,029	\$219,207	\$245,437	\$250,055	\$262,160	\$270,438	3.2%	66.7%
All Other	\$184	\$187	\$178	\$175	\$175	\$177	\$171	\$190	\$171	\$185	\$194	5.0%	5.4%
Total	\$162,453	\$171,761	\$174,216	\$174,062	\$178,309	\$214,206	\$219,378	\$245,627	\$250,226	\$262,345	\$270,632	3.2%	66.6%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	\$14,770	\$14,436	-2.3%	-26.2%
Education & General	\$130,055	\$135,489	\$130,386	\$128,433	\$136,293	\$150,528	\$154,198	\$153,408	\$153,124	\$154,148	\$153,513	-0.4%	18.0%
All Other	\$9,942	\$8,422	\$8,167	\$7,602	\$7,761	\$7,614	\$8,089	\$7,896	\$7,405	\$8,370	\$7,950	-5.0%	-20.0%
Total	\$139,998	\$143,911	\$138,553	\$136,035	\$144,055	\$158,143	\$162,286	\$161,304	\$160,529	\$162,518	\$161,463	-0.6%	15.3%
<b>SBR &amp; STATEWIDE</b>													
SBR Administration	\$3,740	\$3,232	\$3,484	\$3,420	\$3,168	\$3,414	\$3,657	\$4,453	\$3,480	\$4,337.14	\$6,405	47.7%	71.3%
Other Statewide	\$32,960	\$29,917	\$28,008	\$31,145	\$27,807	\$31,179	\$48,498	\$42,439	\$48,677	\$47,106.18	\$82,742	75.6%	151.0%
Total	\$36,700	\$33,149	\$31,492	\$34,566	\$30,975	\$34,593	\$52,155	\$46,892	\$52,157	\$51,443.33	\$89,147	73.3%	142.9%
<b>TOTAL USHE</b>													
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	0.2%	8.9%
Educ. & General + Other Instruction	\$1,261,702	\$1,329,775	\$1,322,523	\$1,351,380	\$1,401,828	\$1,492,783	\$1,566,010	\$1,622,598	\$1,659,149	\$1,687,551	\$1,789,549	6.0%	41.8%
All Other Line Items	\$143,935	\$142,699	\$154,279	\$154,104	\$155,068	\$161,759	\$185,150	\$184,199	\$202,531	\$201,235	\$245,091	21.8%	70.3%
Total	\$1,405,636	\$1,472,474	\$1,476,802	\$1,505,483	\$1,556,896	\$1,654,542	\$1,751,160	\$1,806,797	\$1,861,679	\$1,888,786	\$2,034,641	7.7%	44.7%

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

TABLE 5

## State Tax Funds - Current Dollars

In Thousands of Dollars

Institution	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>1</sup>	26,319	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	0.1%	11.4%
Education & General	\$200,776	\$200,589	\$193,598	\$197,838	\$206,944	\$212,783	\$222,682	\$234,352	\$247,600	\$268,552	\$276,766	3.1%	37.8%
Medical Programs <sup>2</sup>	\$26,911	\$24,573	\$28,561	\$25,682	\$32,431	\$36,376	\$37,166	\$39,521	\$48,385	\$42,303	\$40,586	-4.1%	50.8%
All Other	\$5,481	\$5,411	\$6,926	\$8,176	\$9,907	\$8,821	\$8,897	\$12,172	\$5,912	\$16,250	\$25,165	54.9%	359.1%
Total	\$233,168	\$230,573	\$229,085	\$231,696	\$249,282	\$257,979	\$268,745	\$286,044	\$301,898	\$327,106	\$342,516	4.7%	46.9%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	-2.0%	10.6%
Education & General + Centers	\$133,076	\$132,019	\$130,589	\$132,587	\$140,566	\$150,713	\$158,780	\$165,702	\$170,572	\$184,887	\$175,609	-5.0%	32.0%
Agricultural Programs	\$24,842	\$23,110	\$23,931	\$23,888	\$24,319	\$25,555	\$25,391	\$27,232	\$28,168	\$31,176	\$30,017	-3.7%	20.8%
All Other	\$2,433	\$3,591	\$3,652	\$3,733	\$3,715	\$3,628	\$2,385	\$2,644	\$2,762	\$2,916	\$900	-69.1%	-63.0%
Total	\$160,351	\$158,720	\$158,172	\$160,208	\$168,600	\$179,897	\$186,556	\$195,578	\$201,502	\$218,979	\$206,526	-5.7%	28.8%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	0.1%	4.5%
Education & General	\$63,558	\$62,739	\$61,101	\$62,606	\$66,588	\$73,018	\$75,061	\$80,490	\$83,037	\$90,356	\$91,453	1.2%	43.9%
All Other	\$371	\$344	\$341	\$345	\$350	\$354	\$362	\$371	\$380	\$388	\$271	-30.1%	-26.9%
Total	\$63,929	\$63,083	\$61,443	\$62,950	\$66,938	\$73,372	\$75,423	\$80,860	\$83,418	\$90,744	\$91,724	1.1%	43.5%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	4.3%	28.8%
Education & General	\$30,177	\$29,693	\$29,220	\$29,982	\$31,449	\$32,560	\$33,836	\$35,117	\$38,106	\$42,436	\$45,349	6.9%	50.3%
All Other	\$227	\$207	\$707	\$207	\$210	\$261	\$214	\$243	\$221	\$225	\$194	-13.8%	-14.7%
Total	\$30,404	\$29,901	\$29,927	\$30,190	\$31,659	\$32,821	\$34,050	\$35,359	\$38,328	\$42,661	\$45,543	6.8%	49.8%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	-2.6%	11.7%
Education & General + CTE	\$19,921	\$19,255	\$18,776	\$19,009	\$19,487	\$21,313	\$21,835	\$22,942	\$23,836	\$33,579	\$28,578	-14.9%	43.5%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$19,953	\$19,287	\$18,808	\$19,041	\$19,519	\$21,345	\$21,867	\$22,974	\$23,868	\$33,611	\$28,610	-14.9%	43.4%
<b>DIXIE STATE UNIVERSITY</b>													
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7.0%	28.7%
Education & General	\$21,135	\$20,653	\$20,111	\$21,924	\$24,899	\$30,946	\$32,033	\$33,335	\$35,039	\$39,730	\$40,996	3.2%	94.0%
All Other	\$84	\$77	\$76	\$77	\$78	\$79	\$79	\$81	\$82	\$83	\$83	0.8%	-0.4%
Total	\$21,218	\$20,730	\$20,187	\$22,000	\$24,977	\$31,024	\$32,112	\$33,416	\$35,121	\$39,813	\$41,079	3.2%	93.6%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	1.2%	30.1%
Education & General	\$60,155	\$59,862	\$58,547	\$62,082	\$67,695	\$92,908	\$96,402	\$100,891	\$106,864	\$117,092	\$109,452	-6.5%	82.0%
All Other	\$158	\$158	\$157	\$158	\$160	\$163	\$167	\$170	\$175	\$179	\$175	-2.3%	10.9%
Total	\$60,313	\$60,020	\$58,704	\$62,241	\$67,855	\$93,071	\$96,568	\$101,062	\$107,039	\$117,271	\$109,627	-6.5%	81.8%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	15,262	14,436	-5.4%	-26.2%
Education & General	\$57,771	\$57,771	\$56,100	\$58,463	\$63,239	\$81,193	\$82,828	\$85,968	\$89,197	\$96,032	\$96,029	0.0%	66.2%
All Other	\$6,696	\$6,011	\$5,972	\$6,059	\$6,113	\$6,257	\$6,511	\$6,675	\$6,850	\$7,025	\$6,957	-1.0%	3.9%
Total	\$64,466	\$63,782	\$62,072	\$64,522	\$69,353	\$87,450	\$89,340	\$92,642	\$96,047	\$103,057	\$102,986	-0.1%	59.8%
<b>SBR &amp; STATEWIDE</b>													
SBR Administration	\$2,804	\$2,694	\$2,631	\$2,789	\$3,130	\$3,702	\$3,678	\$3,735	\$3,781	\$4,050	\$4,050	0.0%	44.4%
Other Statewide	\$24,072	\$24,649	\$26,802	\$28,058	\$24,921	\$29,050	\$42,408	\$40,302	\$47,274	\$46,206	\$80,155	73.5%	233.0%
Total	\$26,876	\$27,343	\$29,433	\$30,847	\$28,051	\$32,752	\$46,087	\$44,037	\$51,054	\$50,256	\$84,205	67.6%	213.3%
<b>TOTAL USHE</b>													
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,902	123,709	-0.2%	8.9%
Educ. & General + Other Instruction	\$586,567	\$582,582	\$568,042	\$584,491	\$620,867	\$695,433	\$723,457	\$758,796	\$794,252	\$872,665	\$864,232	-1.0%	47.3%
All Other Line Items	\$94,111	\$90,857	\$99,788	\$99,203	\$105,365	\$114,278	\$127,290	\$133,176	\$144,022	\$150,833	\$188,586	25.0%	100.4%
Total	\$680,678	\$673,439	\$667,831	\$683,694	\$726,232	\$809,710	\$850,747	\$891,972	\$938,274	\$1,023,497	\$1,052,817	2.9%	54.7%

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

TABLE 6

## State Tax Funds - Constant Dollars

In Thousands of Dollars

Institution	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>1</sup>	26,319	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	0.1%	11.4%
Education & General	\$238,289	\$233,381	\$218,836	\$219,967	\$226,553	\$231,261	\$240,398	\$248,427	\$256,685	\$272,753	\$276,766	1.5%	16.1%
Medical Programs <sup>2</sup>	\$31,940	\$28,590	\$32,284	\$28,555	\$35,504	\$39,535	\$40,123	\$41,894	\$50,161	\$42,965	\$40,586	-5.5%	27.1%
All Other	\$6,505	\$6,295	\$7,829	\$9,090	\$10,846	\$9,587	\$9,605	\$12,903	\$6,129	\$16,504	\$25,165	52.5%	286.9%
Total	\$276,734	\$268,267	\$258,949	\$257,612	\$272,903	\$280,382	\$290,126	\$303,224	\$312,975	\$332,222	\$342,516	3.1%	23.8%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	-2.0%	10.6%
Education & General + Centers	\$157,940	\$153,601	\$147,613	\$147,418	\$153,885	\$163,802	\$171,413	\$175,654	\$176,830	\$187,779	\$175,609	-6.5%	11.2%
Agricultural Programs	\$29,483	\$26,888	\$27,051	\$26,560	\$26,623	\$27,774	\$27,411	\$28,868	\$29,202	\$31,663	\$30,017	-5.2%	1.8%
All Other	\$2,888	\$4,179	\$4,128	\$4,150	\$4,067	\$3,943	\$2,574	\$2,803	\$2,863	\$2,962	\$900	-69.6%	-68.8%
Total	\$190,311	\$184,668	\$178,791	\$178,128	\$184,575	\$195,519	\$201,398	\$207,325	\$208,895	\$222,404	\$206,526	-7.1%	8.5%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	0.1%	4.5%
Education & General	\$75,433	\$72,996	\$69,066	\$69,609	\$72,898	\$79,359	\$81,033	\$85,324	\$86,084	\$91,770	\$91,453	-0.3%	21.2%
All Other	\$440	\$400	\$386	\$383	\$383	\$385	\$390	\$393	\$394	\$394	\$271	-31.1%	-38.4%
Total	\$75,873	\$73,396	\$69,452	\$69,992	\$73,280	\$79,744	\$81,423	\$85,717	\$86,478	\$92,164	\$91,724	-0.5%	20.9%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	4.3%	28.8%
Education & General	\$35,815	\$34,547	\$33,029	\$33,336	\$34,429	\$35,388	\$36,528	\$37,226	\$39,504	\$43,100	\$45,349	5.2%	26.6%
All Other	\$270	\$241	\$799	\$230	\$229	\$284	\$231	\$257	\$229	\$228	\$194	-15.1%	-28.1%
Total	\$36,084	\$34,789	\$33,828	\$33,566	\$34,658	\$35,671	\$36,759	\$37,483	\$39,734	\$43,329	\$45,543	5.1%	26.2%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	-2.6%	11.7%
Education & General	\$23,643	\$22,403	\$21,223	\$21,135	\$21,333	\$23,163	\$23,573	\$24,320	\$24,711	\$34,104	\$28,578	-16.2%	20.9%
All Other	\$38	\$37	\$36	\$36	\$35	\$35	\$35	\$34	\$33	\$33	\$32	-1.5%	-15.7%
Total	\$23,681	\$22,440	\$21,259	\$21,171	\$21,368	\$23,198	\$23,607	\$24,354	\$24,744	\$34,137	\$28,610	-16.2%	20.8%
<b>DIXIE STATE UNIVERSITY</b>													
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7.0%	28.7%
Education & General	\$25,083	\$24,029	\$22,732	\$24,376	\$27,259	\$33,633	\$34,581	\$35,337	\$36,325	\$40,351	\$40,996	1.6%	63.4%
All Other	\$99	\$89	\$86	\$85	\$85	\$85	\$86	\$85	\$85	\$84	\$83	-0.7%	-16.0%
Total	\$25,183	\$24,118	\$22,819	\$24,461	\$27,343	\$33,718	\$34,667	\$35,422	\$36,410	\$40,435	\$41,079	1.6%	63.1%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	1.2%	30.1%
Education & General	\$71,394	\$69,648	\$66,179	\$69,026	\$74,109	\$100,976	\$104,071	\$106,951	\$110,785	\$118,923	\$109,452	-8.0%	53.3%
All Other	\$187	\$184	\$178	\$176	\$175	\$177	\$180	\$181	\$181	\$182	\$175	-3.8%	-6.6%
Total	\$71,581	\$69,832	\$66,357	\$69,203	\$74,285	\$101,153	\$104,251	\$107,131	\$110,966	\$119,106	\$109,627	-8.0%	53.2%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	15,262	14,436	-5.4%	-26.2%
Education & General	\$68,564	\$67,216	\$63,414	\$65,002	\$69,231	\$88,243	\$89,418	\$91,131	\$92,469	\$97,534	\$96,029	-1.5%	40.1%
All Other	\$7,947	\$6,993	\$6,750	\$6,737	\$6,693	\$6,801	\$7,029	\$7,076	\$7,101	\$7,135	\$6,957	-2.5%	-12.5%
Total	\$76,511	\$74,209	\$70,164	\$71,739	\$75,924	\$95,044	\$96,447	\$98,206	\$99,571	\$104,669	\$102,986	-1.6%	34.6%
<b>SBR &amp; STATEWIDE</b>													
SBR Administration	\$3,328	\$3,197	\$2,974	\$3,101	\$3,426	\$4,023	\$3,971	\$3,959	\$3,919	\$4,114	\$4,050	-1.5%	21.7%
Other Statewide	\$28,569	\$28,679	\$30,296	\$31,196	\$27,282	\$31,573	\$45,782	\$42,723	\$49,008	\$46,929	\$80,155	70.8%	180.6%
Total	\$31,897	\$31,813	\$33,270	\$34,297	\$30,708	\$35,596	\$49,753	\$46,682	\$52,927	\$51,042	\$84,205	65.0%	164.0%
<b>TOTAL USHE</b>													
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,902	123,709	-0.2%	8.9%
Educ. & General + Other Instruction	\$696,161	\$677,821	\$642,092	\$649,869	\$679,697	\$755,825	\$781,014	\$804,368	\$823,393	\$886,315	\$864,232	-2.5%	24.1%
All Other Line Items	\$111,695	\$105,710	\$112,797	\$110,299	\$115,349	\$124,202	\$137,417	\$141,175	\$149,306	\$153,192	\$188,586	23.1%	68.8%
Total	\$807,856	\$783,531	\$754,889	\$760,168	\$795,046	\$880,027	\$918,431	\$945,543	\$972,699	\$1,039,507	\$1,052,817	1.3%	30.3%

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

TABLE 7

**Tuition & Fee Revenues - Current Dollars**

In Thousands of Dollars

<b>Institution</b>	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>1</sup>	26,319	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	0.1%	11.4%
Education & General	\$155,753	\$186,131	\$209,819	\$221,834	\$239,901	\$239,901	\$254,935	\$279,526	\$286,000	\$299,074	\$322,806	7.9%	107.3%
Medical Programs <sup>2</sup>	\$14,125	\$15,350	\$16,221	\$16,667	\$18,726	\$18,726	\$20,245	\$29,149	\$37,101	\$39,979	\$42,560	6.5%	201.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$169,877	\$201,481	\$226,040	\$238,501	\$258,627	\$258,627	\$275,180	\$308,675	\$323,101	\$339,054	\$365,366	7.8%	115.1%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	-2.0%	10.6%
Education & General + Centers	\$84,736	\$100,588	\$112,582	\$115,906	\$119,487	\$119,487	\$125,610	\$143,202	\$150,706	\$156,843	\$156,593	-0.2%	84.8%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$80	\$58	\$80	\$45	\$45	\$32	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$84,736	\$100,668	\$112,640	\$115,986	\$119,532	\$119,532	\$125,642	\$143,202	\$150,706	\$156,843	\$156,593	-0.2%	84.8%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	0.1%	4.5%
Education & General	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	\$78,728	2.7%	63.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	\$78,728	2.7%	63.7%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	4.3%	28.8%
Education & General	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	\$53,191	7.2%	105.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	\$53,191	7.2%	105.1%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	-2.6%	11.7%
Education & General	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	\$11,542	-0.8%	68.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	\$11,542	-0.8%	68.4%
<b>DIXIE STATE UNIVERSITY</b>													
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7.0%	28.7%
Education & General	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	\$37,000	12.5%	125.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	\$37,000	12.5%	125.7%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	1.2%	30.1%
Education & General	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	\$143,114	1.8%	83.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	\$143,114	1.8%	83.5%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	-2.3%	-26.2%
Education & General	\$52,204	\$55,415	\$55,229	\$56,690	\$58,756	\$58,756	\$57,790	\$56,995	\$57,583	\$55,914	\$55,269	-1.2%	5.9%
All Other	\$1,714	\$1,160	\$1,122	\$957	\$1,017	\$1,017	\$865	\$730	\$717	\$771	\$684	-11.3%	-60.1%
Total	\$53,918	\$56,575	\$56,350	\$57,647	\$59,773	\$59,773	\$58,654	\$57,725	\$58,300	\$56,685	\$55,953	-1.3%	3.8%
<b>SBR &amp; STATEWIDE</b>													
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
<b>TOTAL USHE</b>													
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	0.2%	8.9%
Educ. & General + Other Instruction	\$467,976	\$548,193	\$601,367	\$623,657	\$647,546	\$647,546	\$679,500	\$757,385	\$792,155	\$823,242	\$858,243	4.3%	83.4%
All Other Line Items	\$15,838	\$16,590	\$17,401	\$17,704	\$19,788	\$19,788	\$21,142	\$29,879	\$37,818	\$40,750	\$43,244	6.1%	173.0%
Total	\$483,815	\$564,784	\$618,769	\$641,361	\$667,334	\$667,334	\$700,642	\$787,265	\$829,974	\$863,993	\$901,488	4.3%	86.3%

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

TABLE 8

**Tuition & Fee Revenues - Constant Dollars**

In Thousands of Dollars

Institution	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>1</sup>	26,319	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	0.1%	11.4%
Education & General	\$184,854	\$216,560	\$237,170	\$246,647	\$262,633	\$260,734	\$275,217	\$296,314	\$296,493	\$303,753	\$322,806	6.3%	74.6%
Medical Programs <sup>2</sup>	\$16,764	\$17,860	\$18,336	\$18,531	\$20,501	\$20,353	\$21,856	\$30,900	\$38,462	\$40,605	\$42,560	4.8%	153.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$201,617	\$234,419	\$255,506	\$265,178	\$283,133	\$281,087	\$297,072	\$327,214	\$334,956	\$344,357	\$365,366	6.1%	81.2%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	19,352	20,572	20,928	22,665	21,906	22,241	23,102	22,730	22,287	22,176	21,407	-3.5%	10.6%
Education & General + Centers	\$100,568	\$117,031	\$127,258	\$128,870	\$130,809	\$129,863	\$135,603	\$151,802	\$156,235	\$159,297	\$156,593	-1.7%	55.7%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$93	\$66	\$89	\$49	\$49	\$35	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$100,568	\$117,125	\$127,324	\$128,959	\$130,858	\$129,912	\$135,638	\$151,802	\$156,235	\$159,297	\$156,593	-1.7%	55.7%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	14,070	14,914	15,384	17,011	15,817	15,714	15,542	15,043	15,008	14,920	14,698	-1.5%	4.5%
Education & General	\$57,086	\$69,996	\$72,145	\$73,320	\$72,440	\$71,916	\$73,070	\$76,213	\$77,769	\$77,823	\$78,728	1.2%	37.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$57,086	\$69,996	\$72,145	\$73,320	\$72,440	\$71,916	\$73,070	\$76,213	\$77,769	\$77,823	\$78,728	1.2%	37.9%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	6,476	6,580	6,427	7,093	6,664	6,712	7,372	7,690	7,656	8,123	8,339	2.7%	28.8%
Education & General	\$30,785	\$35,282	\$37,340	\$39,791	\$38,364	\$38,087	\$39,045	\$43,957	\$46,626	\$50,409	\$53,191	5.5%	72.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$30,785	\$35,282	\$37,340	\$39,791	\$38,364	\$38,087	\$39,045	\$43,957	\$46,626	\$50,409	\$53,191	5.5%	72.8%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	3,134	3,237	3,260	3,600	3,514	3,731	3,926	3,910	3,781	3,650	3,502	-4.1%	11.7%
Education & General	\$8,134	\$9,153	\$9,432	\$9,832	\$9,956	\$9,884	\$10,806	\$11,928	\$11,942	\$11,816	\$11,542	-2.3%	41.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$8,134	\$9,153	\$9,432	\$9,832	\$9,956	\$9,884	\$10,806	\$11,928	\$11,942	\$11,816	\$11,542	-2.3%	41.9%
<b>DIXIE STATE UNIVERSITY</b>													
Budget-related Annualized FTE	5,626	6,404	6,554	6,957	6,543	6,514	6,490	6,719	6,945	6,871	7,240	5.4%	28.7%
Education & General	\$19,457	\$24,274	\$26,215	\$25,661	\$25,663	\$25,478	\$27,412	\$30,396	\$32,825	\$33,392	\$37,000	10.8%	90.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$19,457	\$24,274	\$26,215	\$25,661	\$25,663	\$25,478	\$27,412	\$30,396	\$32,825	\$33,392	\$37,000	10.8%	90.2%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	19,033	20,850	21,594	23,028	21,504	22,026	23,248	23,611	24,096	24,840	24,754	-0.3%	30.1%
Education & General	\$92,572	\$101,042	\$107,772	\$106,265	\$104,716	\$103,959	\$110,019	\$131,845	\$139,633	\$142,842	\$143,114	0.2%	54.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$92,572	\$101,042	\$107,772	\$106,265	\$104,716	\$103,959	\$110,019	\$131,845	\$139,633	\$142,842	\$143,114	0.2%	54.6%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	19,567	19,983	19,259	20,298	19,135	18,030	16,920	16,305	15,822	15,001	14,436	-3.8%	-26.2%
Education & General	\$61,957	\$64,474	\$62,429	\$63,031	\$64,324	\$63,859	\$62,387	\$60,418	\$59,696	\$56,789	\$55,269	-2.7%	-10.8%
All Other	\$2,034	\$1,350	\$1,268	\$1,064	\$1,113	\$1,105	\$934	\$774	\$743	\$783	\$684	-12.6%	-66.4%
Total	\$63,992	\$65,824	\$63,696	\$64,095	\$65,437	\$64,964	\$63,321	\$61,192	\$60,439	\$57,572	\$55,953	-2.8%	-12.6%
<b>SBR &amp; STATEWIDE</b>													
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
<b>TOTAL USHE</b>													
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	0.2%	8.9%
Educ. & General + Other Instruction	\$555,413	\$637,811	\$679,761	\$693,416	\$708,903	\$703,780	\$733,560	\$802,874	\$821,220	\$836,119	\$858,243	2.6%	54.5%
All Other Line Items	\$18,798	\$19,302	\$19,670	\$19,684	\$21,663	\$21,507	\$22,824	\$31,674	\$39,206	\$41,388	\$43,244	4.5%	130.1%
Total	\$574,211	\$657,113	\$699,431	\$713,100	\$730,567	\$725,286	\$756,384	\$834,547	\$860,425	\$877,507	\$901,488	2.7%	57.0%

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

TABLE 9

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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH--E&amp;G</b>													
Budget-related Annualized FTE	26,319	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	0.1%	11.4%
Current \$ Expenditures/FTE	\$13,797	\$14,095	\$13,922	\$14,421	\$15,707	\$16,054	\$17,204	\$17,862	\$18,471	\$17,997	\$20,704	15.0%	50.1%
Current \$ Tax Funds/FTE	\$7,629	\$7,172	\$6,702	\$6,744	\$7,137	\$7,422	\$7,791	\$8,125	\$8,526	\$9,165	\$9,436	2.9%	23.7%
Current \$ Tuition /FTE	\$5,918	\$6,655	\$7,263	\$7,562	\$8,273	\$8,368	\$8,920	\$9,691	\$9,848	\$10,207	\$11,005	7.8%	86.0%
<b>UTAH STATE UNIVERSITY - E&amp;G, Regionals</b>													
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	-2.0%	10.6%
Current \$ Expenditures/FTE	\$11,336	\$11,297	\$11,633	\$12,357	\$12,967	\$13,782	\$14,115	\$14,589	\$15,329	\$15,832	\$16,998	7.4%	49.9%
Current \$ Tax Funds/FTE	\$6,877	\$6,417	\$6,240	\$6,504	\$7,025	\$7,365	\$7,420	\$7,728	\$7,934	\$8,468	\$8,203	-3.1%	19.3%
Current \$ Tuition /FTE	\$4,379	\$4,889	\$5,380	\$5,686	\$5,971	\$5,839	\$5,870	\$6,678	\$7,010	\$7,183	\$7,315	1.8%	67.1%
<b>WEBER STATE UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	0.1%	4.5%
Current \$ Expenditures/FTE	\$8,012	\$8,239	\$7,997	\$8,443	\$9,325	\$9,793	\$10,185	\$10,737	\$11,035	\$11,471	\$11,822	3.1%	47.6%
Current \$ Tax Funds/FTE	\$4,517	\$4,207	\$3,972	\$4,092	\$4,609	\$5,050	\$5,214	\$5,672	\$5,736	\$6,151	\$6,222	1.2%	37.7%
Current \$ Tuition /FTE	\$3,419	\$4,034	\$4,149	\$4,310	\$4,580	\$4,577	\$4,702	\$5,066	\$5,182	\$5,216	\$5,356	2.7%	56.7%
<b>SOUTHERN UTAH UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	4.3%	28.8%
Current \$ Expenditures/FTE	\$8,602	\$9,199	\$9,719	\$10,143	\$10,705	\$10,868	\$10,644	\$10,682	\$11,384	\$11,385	\$11,923	4.7%	38.6%
Current \$ Tax Funds/FTE	\$4,659	\$4,513	\$4,547	\$4,700	\$5,167	\$5,272	\$4,955	\$4,841	\$5,160	\$5,306	\$5,438	2.5%	16.7%
Current \$ Tuition /FTE	\$4,005	\$4,609	\$5,140	\$5,610	\$5,757	\$5,674	\$5,296	\$5,716	\$6,090	\$6,206	\$6,379	2.8%	59.3%
<b>SNOW COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	-2.6%	11.7%
Current \$ Expenditures/FTE	\$8,644	\$8,381	\$8,286	\$8,858	\$8,958	\$9,049	\$8,951	\$9,252	\$9,394	\$12,948	\$11,419	-11.8%	32.1%
Current \$ Tax Funds/FTE	\$6,356	\$5,949	\$5,760	\$5,870	\$6,071	\$6,208	\$6,005	\$6,221	\$6,536	\$9,343	\$8,161	-12.7%	28.4%
Current \$ Tuition /FTE	\$2,187	\$2,431	\$2,560	\$2,731	\$2,833	\$2,649	\$2,753	\$3,051	\$3,158	\$3,237	\$3,296	1.8%	50.7%
<b>DIXIE STATE UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7.0%	28.7%
Current \$ Expenditures/FTE	\$6,888	\$6,534	\$6,494	\$7,357	\$8,313	\$9,349	\$9,830	\$9,845	\$10,074	\$10,724	\$11,223	4.7%	63.0%
Current \$ Tax Funds/FTE	\$3,757	\$3,225	\$3,068	\$3,504	\$4,166	\$5,163	\$5,328	\$5,260	\$5,231	\$5,873	\$5,662	-3.6%	50.7%
Current \$ Tuition /FTE	\$2,914	\$3,258	\$3,538	\$3,688	\$3,922	\$3,911	\$4,224	\$4,524	\$4,727	\$4,860	\$5,111	5.2%	75.4%
<b>UTAH VALLEY UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	1.2%	30.1%
Current \$ Expenditures/FTE	\$7,184	\$7,073	\$7,130	\$7,551	\$8,284	\$9,717	\$9,429	\$10,395	\$10,377	\$10,554	\$10,925	3.5%	52.1%
Current \$ Tax Funds/FTE	\$3,161	\$2,871	\$2,711	\$2,997	\$3,446	\$4,584	\$4,477	\$4,530	\$4,598	\$4,788	\$4,422	-7.6%	39.9%
Current \$ Tuition /FTE	\$4,098	\$4,165	\$4,415	\$4,615	\$4,870	\$4,720	\$4,732	\$5,584	\$5,795	\$5,751	\$5,781	0.5%	41.1%
<b>SALT LAKE COMMUNITY COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	-2.3%	-26.2%
Current \$ Expenditures/FTE	\$5,600	\$5,828	\$5,989	\$6,327	\$7,123	\$8,349	\$9,113	\$9,408	\$9,678	\$10,276	\$10,634	3.5%	89.9%
Current \$ Tax Funds/FTE	\$2,952	\$2,891	\$2,913	\$3,202	\$3,618	\$4,894	\$5,285	\$5,589	\$5,844	\$6,502	\$6,652	2.3%	125.3%
Current \$ Tuition /FTE	\$2,668	\$2,773	\$2,868	\$3,105	\$3,362	\$3,542	\$3,687	\$3,705	\$3,773	\$3,786	\$3,829	1.1%	43.5%
<b>TOTAL USHE--E&amp;G + Other Instruction</b>													
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	0.2%	8.9%
Current \$ Expenditures/FTE	\$9,360	\$9,484	\$9,567	\$10,140	\$11,053	\$11,836	\$12,287	\$12,818	\$13,199	\$13,464	\$14,466	7.4%	54.6%
Current \$ Tax Funds/FTE	\$5,164	\$4,834	\$4,645	\$4,876	\$5,359	\$5,993	\$6,128	\$6,354	\$6,550	\$7,071	\$6,986	-1.2%	35.3%
Current \$ Tuition /FTE	\$4,120	\$4,549	\$4,917	\$5,203	\$5,590	\$5,580	\$5,755	\$6,343	\$6,533	\$6,671	\$6,938	4.0%	68.4%
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20		
Tax Funds/FTE	56%	52%	49%	48%	49%	52%	52%	50%	50%	51%	50%		
Tuition/FTE	44%	48%	51%	52%	51%	48%	48%	50%	50%	49%	50%		
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		

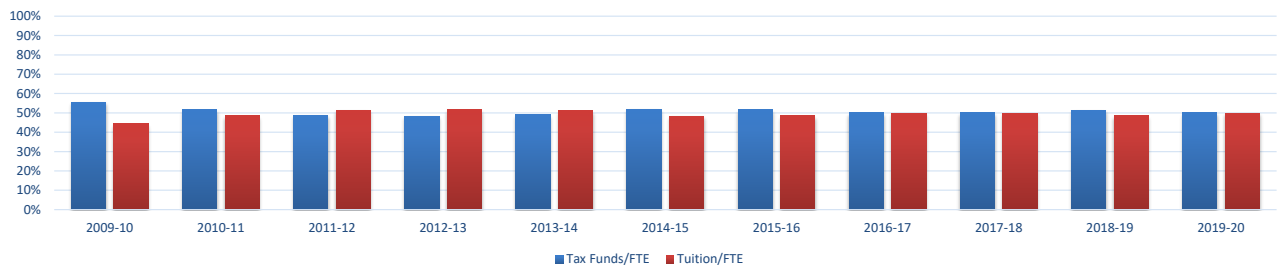
**Expenditures per FTE Student  
by Revenue Source  
Current Dollars**

Year	Tax Funds/FTE (%)	Tuition/FTE (%)
2009-10	56%	44%
2010-11	52%	48%
2011-12	49%	51%
2012-13	48%	52%
2013-14	49%	51%
2014-15	52%	48%
2015-16	52%	48%
2016-17	50%	50%
2017-18	50%	50%
2018-19	51%	49%
2019-20	50%	50%

TABLE 10

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

Institution	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH--E&amp;G</b>													
Budget-related Annualized FTE	26,319	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,040	29,332	1.0%	11.4%
Constant \$ Expenditures/FTE	\$16,375	\$16,399	\$15,737	\$16,034	\$17,196	\$17,448	\$18,573	\$18,935	\$19,149	\$18,442	\$20,704	12.3%	26.4%
Constant \$ Tax Funds/FTE	\$9,054	\$8,344	\$7,575	\$7,498	\$7,813	\$8,067	\$8,411	\$8,613	\$8,839	\$9,392	\$9,436	0.5%	4.2%
Constant \$ Tuition /FTE	\$7,024	\$7,743	\$8,210	\$8,408	\$9,057	\$9,095	\$9,630	\$10,273	\$10,210	\$10,460	\$11,005	5.2%	56.7%
<b>UTAH STATE UNIVERSITY--E&amp;G, Regionals</b>													
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,498	21,407	-0.4%	10.6%
Constant \$ Expenditures/FTE	\$13,455	\$13,144	\$13,149	\$13,739	\$14,196	\$14,979	\$15,237	\$15,466	\$15,891	\$16,332	\$16,998	4.1%	26.3%
Constant \$ Tax Funds/FTE	\$8,162	\$7,466	\$7,053	\$7,232	\$7,690	\$8,004	\$8,010	\$8,192	\$8,225	\$8,735	\$8,203	-6.1%	0.5%
Constant \$ Tuition /FTE	\$5,197	\$5,689	\$6,081	\$6,322	\$6,537	\$6,346	\$6,337	\$7,079	\$7,267	\$7,410	\$7,315	-1.3%	40.8%
<b>WEBER STATE UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,476	14,698	1.5%	4.5%
Constant \$ Expenditures/FTE	\$9,509	\$9,586	\$9,039	\$9,388	\$10,209	\$10,644	\$10,995	\$11,382	\$11,440	\$11,823	\$11,822	0.0%	24.3%
Constant \$ Tax Funds/FTE	\$5,361	\$4,894	\$4,490	\$4,550	\$5,045	\$5,489	\$5,629	\$6,013	\$5,946	\$6,339	\$6,222	-1.8%	16.1%
Constant \$ Tuition /FTE	\$4,057	\$4,693	\$4,690	\$4,792	\$5,014	\$4,974	\$5,076	\$5,371	\$5,372	\$5,376	\$5,356	-0.4%	32.0%
<b>SOUTHERN UTAH UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,385	8,339	12.9%	28.8%
Constant \$ Expenditures/FTE	\$10,209	\$10,703	\$10,986	\$11,278	\$11,720	\$11,811	\$11,491	\$11,324	\$11,801	\$12,521	\$11,923	-4.8%	16.8%
Constant \$ Tax Funds/FTE	\$5,530	\$5,251	\$5,139	\$5,225	\$5,656	\$5,730	\$5,349	\$5,132	\$5,349	\$5,836	\$5,438	-6.8%	-1.7%
Constant \$ Tuition /FTE	\$4,753	\$5,362	\$5,810	\$6,237	\$6,303	\$6,167	\$5,718	\$6,060	\$6,313	\$6,825	\$6,379	-6.5%	34.2%
<b>SNOW COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,647	3,502	-4.0%	11.7%
Constant \$ Expenditures/FTE	\$10,259	\$9,751	\$9,366	\$9,848	\$9,807	\$9,835	\$9,663	\$9,807	\$9,739	\$12,960	\$11,419	-11.9%	11.3%
Constant \$ Tax Funds/FTE	\$7,544	\$6,922	\$6,511	\$6,527	\$6,647	\$6,747	\$6,482	\$6,594	\$6,775	\$9,351	\$8,161	-12.7%	8.2%
Constant \$ Tuition /FTE	\$2,595	\$2,828	\$2,893	\$3,036	\$3,102	\$2,879	\$2,972	\$3,234	\$3,274	\$3,240	\$3,296	1.7%	27.0%
<b>DIXIE STATE UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,699	7,240	8.1%	28.7%
Constant \$ Expenditures/FTE	\$8,174	\$7,602	\$7,341	\$8,180	\$9,101	\$10,160	\$10,613	\$10,436	\$10,444	\$10,999	\$11,223	2.0%	37.3%
Constant \$ Tax Funds/FTE	\$4,459	\$3,752	\$3,468	\$3,896	\$4,561	\$5,612	\$5,752	\$5,575	\$5,423	\$6,024	\$5,662	-6.0%	27.0%
Constant \$ Tuition /FTE	\$3,459	\$3,790	\$4,000	\$4,101	\$4,294	\$4,251	\$4,560	\$4,796	\$4,900	\$4,985	\$5,111	2.5%	47.8%
<b>UTAH VALLEY UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	23,243	24,754	6.5%	30.1%
Constant \$ Expenditures/FTE	\$8,526	\$8,229	\$8,060	\$8,396	\$9,069	\$10,561	\$10,179	\$11,019	\$10,758	\$11,279	\$10,925	-3.1%	28.1%
Constant \$ Tax Funds/FTE	\$3,751	\$3,341	\$3,065	\$3,333	\$3,773	\$4,983	\$4,833	\$4,802	\$4,766	\$5,116	\$4,422	-13.6%	17.9%
Constant \$ Tuition /FTE	\$4,864	\$4,846	\$4,991	\$5,131	\$5,331	\$5,130	\$5,109	\$5,919	\$6,007	\$6,145	\$5,781	-5.9%	18.9%
<b>SALT LAKE COMMUNITY COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	15,262	14,436	-5.4%	-26.2%
Constant \$ Expenditures/FTE	\$6,647	\$6,780	\$6,770	\$7,035	\$7,798	\$9,074	\$9,838	\$9,974	\$10,033	\$10,100	\$10,634	5.3%	60.0%
Constant \$ Tax Funds/FTE	\$3,504	\$3,364	\$3,293	\$3,561	\$3,961	\$5,319	\$5,705	\$5,925	\$6,059	\$6,391	\$6,652	4.1%	89.8%
Constant \$ Tuition /FTE	\$3,166	\$3,227	\$3,241	\$3,453	\$3,680	\$3,849	\$3,981	\$3,928	\$3,911	\$3,721	\$3,829	2.9%	20.9%
<b>TOTAL USHE--E&amp;G + Other Instruction</b>													
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	121,251	123,709	2.0%	8.9%
Constant \$ Expenditures/FTE	\$11,109	\$11,035	\$10,814	\$11,274	\$12,100	\$12,863	\$13,264	\$13,588	\$13,684	\$13,918	\$14,466	3.9%	30.2%
Constant \$ Tax Funds/FTE	\$6,129	\$5,625	\$5,250	\$5,422	\$5,867	\$6,513	\$6,615	\$6,736	\$6,791	\$7,310	\$6,986	-4.4%	14.0%
Constant \$ Tuition /FTE	\$4,890	\$5,293	\$5,558	\$5,785	\$6,119	\$6,065	\$6,213	\$6,724	\$6,773	\$6,896	\$6,938	0.6%	41.9%
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20		
Tax Funds/FTE	55.6%	51.5%	48.6%	48.4%	48.9%	51.8%	51.6%	50.0%	50.1%	51.5%	50.2%		
Tuition/FTE	44.4%	48.5%	51.4%	51.6%	51.1%	48.2%	48.4%	50.0%	49.9%	48.5%	49.8%		
	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		

Expenditures per FTE Student  
by Revenue Source  
Constant Dollars



**TABLE 11****CALCULATION OF CONSTANT DOLLAR INFLATORS BASED ON FISCAL YEAR AVERAGE CONSUMER PRICE INDEX<sup>1</sup>**

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Fiscal Year Average CPI	216.7	221.1	227.6	231.4	235.0	236.7	238.3	242.7	248.1	253.3	257.2
Fiscal Year Average CPI % Change	1.0%	2.0%	2.9%	1.7%	1.6%	0.7%	0.7%	1.8%	2.3%	2.1%	1.6%
Constant Dollar Inlator	1.187	1.163	1.130	1.112	1.095	1.087	1.080	1.060	1.037	1.016	1.000

**Notes:**

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

# TAB H APPENDIX 1

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## USHE Operating Expenditures and Revenues by Object

USHE 2021 Data Book

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UTAH SYSTEM OF HIGHER EDUCATION

### Total All Line Items

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$378,613,436	\$396,834,822	\$423,562,001	\$461,213,167	\$456,029,500	\$82,599,731	22%
2. Adjunct / Wage Rated Faculty	63,135,129	64,667,021	66,557,479	76,595,508	97,963,737	5,675,603	21%
3. Teaching Assistants	16,018,070	13,728,897	12,686,685	16,888,713	15,532,529	-3,947,409	5%
4. Executives	40,852,694	39,553,429	42,844,120	53,934,241	59,270,031	4,394,564	32%
5. Staff	351,795,771	379,452,472	398,098,937	466,926,536	474,643,080	69,911,920	33%
6. Wage Payroll	87,737,531	89,951,771	93,422,213	103,293,969	92,732,285	1,778,277	18%
7. Total Salaries and Wages	938,152,631	984,188,412	1,037,171,435	1,178,852,133	1,196,171,163	148,771,835	26%
8. Employee Benefits	358,222,410	373,711,486	401,245,723	451,177,775	465,297,986	62,806,358	26%
9. Total Personal Services	1,296,375,041	1,357,899,898	1,438,417,158	1,630,029,908	1,661,469,149	211,578,192	26%
10. Travel	18,568,622	20,007,578	21,045,851	15,069,495	9,935,952	4,180,548	-19%
11. Current Expense	245,537,620	264,209,166	233,416,448	267,781,958	319,665,988	12,581,126	9%
12. Fuel and Power	42,571,274	42,004,640	40,057,903	41,139,488	68,571,960	-9,082,628	-3%
13. Equipment	15,048,519	17,735,439	13,239,351	22,695,216	16,071,123	-1,262,536	51%
14. Total Non-Personal Services	321,726,035	343,956,823	307,759,553	346,686,157	414,245,024	6,416,510	8%
15. Total Expenditures	1,618,101,077	1,699,253,569	1,746,176,711	1,976,716,064	2,075,714,173	217,994,703	22%
16. Transfers to Other Funds	86,328,874	93,935,256	113,388,880	165,538,309	119,482,939	19,462,543	92%
17. Total Expenditures + Transfers	\$1,704,429,951	\$1,793,188,825	\$1,859,565,591	\$2,142,254,374	\$2,195,197,112	\$237,457,245	26%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$787,760,725	\$830,324,507	\$864,482,654	909,190,405	901,810,873	\$118,007,358	15%
19. Sales and Services of Educational Activities	59,609	87,806	46,040	50,987	64,700	-9,312	-14%
20. Other Sources	4,262,007	1,581,486	1,331,784	1,572,034	1,280,800	-525,304	-63%
21. Total General Dedicated Credits	792,082,341	831,993,799	865,860,478	910,813,426	903,156,373	117,472,743	15%
22. Federal Appropriations	4,972,740	5,240,412	5,179,914	6,034,940	3,902,300	-246,203	21%
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	1,601,199	1,486,639	1,471,422	1,092,998	1,745,800	-16,954	-32%
25. Other	118,960	0	55,063	0	150,600	-76,679	
26. Total Other Revenues	6,692,899	6,727,052	6,706,399	7,127,938	5,798,700	-339,836	7%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	557,945,800	676,930,800	944,532,200	634,147,100	1,208,096,900	307,963,800	14%
29. Education Fund Restricted	0	0	10,350,000	14,954,700	17,649,500	10,350,000	
30. General Fund	334,025,800	261,343,300	68,052,800	495,441,200	50,334,100	-146,126,200	48%
31. General Fund Restricted	4,918,934	5,234,116	5,233,410	5,233,130	5,290,400	-3,744,216	6%
32. Total State Tax Funds	896,890,534	943,508,216	1,028,168,410	1,149,776,130	1,281,370,900	168,443,384	28%
33. Total Revenues	1,695,665,774	1,782,229,067	1,900,735,287	2,067,717,495	2,190,325,973	285,576,291	22%
34. Balance Carried Forward	111,907,677	118,871,622	98,988,640	145,077,545	133,970,247	10,275,141	30%
35. Transfers From Other Funds	15,728,122	20,411,140	12,947,185	64,859,051	12,516,473	1,859,280	312%
36. Total Available	\$1,823,301,573	\$1,921,511,829	\$2,012,671,113	\$2,277,654,090	\$2,336,812,693	\$297,710,712	25%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UNIVERSITY OF UTAH

Total All Line Items

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$155,932,808	\$165,041,159	\$177,350,432	\$177,499,903	\$157,097,502	\$21,567,095	14%
2. Adjunct / Wage Rated Faculty	13,264,806	12,927,684	14,532,285	15,979,487	22,939,169	2,067,061	20%
3. Teaching Assistants	15,022,761	12,638,653	11,694,211	15,647,726	14,694,077	-4,058,518	4%
4. Executives	14,403,861	12,977,001	13,657,706	15,419,552	21,712,351	1,059,597	7%
5. Staff	118,796,856	131,125,557	134,329,090	163,238,749	154,097,523	27,370,457	37%
6. Wage Payroll	46,488,508	46,276,397	46,661,371	51,786,737	51,792,382	-6,769,308	11%
7. Total Salaries and Wages	363,909,600	380,986,453	398,225,095	439,572,154	422,333,004	53,380,457	21%
8. Employee Benefits	128,597,522	129,678,322	141,327,747	148,313,550	136,475,752	15,418,964	15%
9. Total Personal Services	492,507,122	510,664,775	539,552,842	587,885,704	558,808,756	68,799,421	19%
10. Travel	6,743,741	7,250,501	7,684,262	5,254,878	4,663,155	1,194,720	-22%
11. Current Expense	80,444,271	95,796,235	59,164,080	77,244,850	102,366,869	-6,305,018	-4%
12. Fuel and Power	18,439,198	18,716,967	17,105,367	17,658,202	36,953,160	-9,405,689	-4%
13. Equipment	2,952,372	2,801,270	3,034,772	3,828,588	2,461,205	599,380	30%
14. Total Non-Personal Services	108,579,582	124,564,973	86,988,481	103,986,518	146,444,389	-13,916,607	-4%
15. Total Expenditures	601,086,705	635,229,748	626,541,324	691,872,222	705,253,145	54,882,814	15%
16. Transfers to Other Funds	0	0	0	21,452,356	9,626,300	-133,574	
17. Total Expenditures + Transfers	\$601,086,705	\$635,229,748	\$626,541,324	\$713,324,578	\$714,879,445	\$54,749,240	19%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$308,675,048	\$323,101,205	\$339,053,631	\$365,366,481	\$344,944,545	\$47,694,362	18%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	3,757,900	957,900	992,400	992,400	957,900	34,500	-74%
21. Total General Dedicated Credits	312,432,948	324,059,105	340,046,031	366,358,881	345,902,445	47,728,862	17%
22. Federal Appropriations	0	0	0	575,000	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	575,000	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	229,414,000	249,572,800	303,978,300	3,200,000	367,781,900	52,033,500	-99%
29. Education Fund Restricted	0	0	1,872,900	3,173,300	4,479,700	1,872,900	
30. General Fund	56,630,200	52,325,200	21,085,000	331,169,100	0	4,285,100	485%
31. General Fund Restricted	4,660,800	4,965,000	4,969,400	4,974,000	4,974,000	-3,988,700	7%
32. Total State Tax Funds	290,705,000	306,863,000	331,905,600	342,516,400	377,235,600	54,202,800	18%
33. Total Revenues	603,137,948	630,922,105	671,951,631	709,450,281	723,138,045	101,931,662	18%
34. Balance Carried Forward	30,495,393	36,568,618	13,768,483	49,810,693	67,388,800	-12,547,704	63%
35. Transfers From Other Funds	4,021,984	5,312,461	0	21,452,356	34,500	-34,500	433%
36. Total Available	\$637,655,325	\$672,803,184	\$685,720,114	\$780,713,330	\$790,561,345	\$89,349,458	22%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UTAH STATE UNIVERSITY

Total All Line Items

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$80,769,202	\$86,733,818	\$91,348,323	\$94,714,652	\$98,855,500	\$13,945,450	17%
2. Adjunct / Wage Rated Faculty	5,354,885	5,106,247	4,696,555	4,728,965	9,121,000	-680,353	-12%
3. Teaching Assistants	995,309	1,090,243	992,474	1,035,859	602,700	111,108	4%
4. Executives	7,787,214	7,931,196	9,848,687	10,607,760	11,619,500	1,236,814	36%
5. Staff	77,818,516	83,845,769	87,761,951	93,221,456	94,820,400	13,174,330	20%
6. Wage Payroll	10,270,490	9,773,602	11,405,220	12,365,198	5,240,300	1,781,583	20%
7. Total Salaries and Wages	182,995,616	194,480,875	206,053,211	216,673,891	220,259,400	30,610,854	18%
8. Employee Benefits	71,966,189	81,135,690	84,899,344	88,167,538	94,453,800	17,443,192	23%
9. Total Personal Services	254,961,805	275,616,565	290,952,555	304,841,429	314,713,200	48,054,046	20%
10. Travel	4,734,257	4,379,781	4,751,647	3,556,320	0	858,449	-25%
11. Current Expense	49,608,908	49,087,928	49,012,501	52,357,959	75,547,100	-6,055,236	6%
12. Fuel and Power	10,478,555	11,184,886	10,528,329	9,666,445	11,531,200	334,405	-8%
13. Equipment	3,824,544	6,578,936	2,507,349	3,493,823	0	387,102	-9%
14. Total Non-Personal Services	68,646,264	71,231,531	66,799,825	69,074,547	87,078,300	-4,475,281	1%
15. Total Expenditures	323,608,069	346,848,096	357,752,380	373,915,976	401,791,500	43,578,765	16%
16. Transfers to Other Funds	24,530,375	20,886,205	27,025,476	30,904,203	26,857,500	4,430,726	26%
17. Total Expenditures + Transfers	\$348,138,444	\$367,734,302	\$384,777,856	\$404,820,179	\$428,649,000	\$48,009,491	16%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$143,201,742	\$150,705,724	\$156,843,428	\$156,593,009	\$162,963,000	\$19,839,206	9%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	137,453	252,325	212,559	303,554	0	-271,350	121%
21. Total General Dedicated Credits	143,339,195	150,958,048	157,055,987	156,896,563	162,963,000	19,567,856	9%
22. Federal Appropriations	4,563,242	5,000,800	4,919,540	5,459,940	3,902,300	-90,783	20%
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	1,601,199	1,486,639	1,471,422	1,092,998	1,745,800	-16,954	-32%
25. Other	118,960	0	55,063	0	150,600	-76,679	
26. Total Other Revenues	6,283,401	6,487,440	6,446,025	6,552,938	5,798,700	-184,416	4%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	86,425,200	162,352,900	208,040,600	40,541,100	248,992,400	50,633,900	-53%
29. Education Fund Restricted	0	0	1,343,400	2,242,900	3,146,000	1,343,400	
30. General Fund	109,153,000	39,149,000	9,330,800	163,482,800	5,000,000	-19,818,200	50%
31. General Fund Restricted	258,134	269,116	264,010	259,130	316,400	244,484	0%
32. Total State Tax Funds	195,836,334	201,771,016	218,978,810	206,525,930	257,454,800	32,403,584	5%
33. Total Revenues	345,458,930	359,216,504	382,480,822	369,975,431	426,216,500	51,787,024	7%
34. Balance Carried Forward	34,440,192	37,681,903	36,411,731	42,680,072	20,133,000	10,136,749	24%
35. Transfers From Other Funds	5,921,226	7,247,625	8,565,375	12,297,991	4,099,700	-1,292,639	108%
36. Total Available	\$385,820,347	\$404,146,033	\$427,457,928	\$424,953,494	\$450,449,200	\$60,631,134	10%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## WEBER STATE UNIVERSITY

Total All Line Items

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$34,710,535	\$36,044,124	\$37,748,024	\$39,921,117	\$42,070,156	\$5,210,582	15%
2. Adjunct / Wage Rated Faculty	8,584,735	8,812,029	8,670,830	9,435,730	11,807,960	297,162	10%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,211,921	3,314,241	3,051,412	3,383,039	3,593,803	-39,378	5%
5. Staff	31,222,337	32,625,633	34,630,102	36,939,094	42,248,642	4,422,890	18%
6. Wage Payroll	4,821,661	4,957,468	5,530,391	5,592,580	4,794,308	669,267	16%
7. Total Salaries and Wages	82,551,189	85,753,496	89,630,759	95,271,559	104,514,868	10,486,153	15%
8. Employee Benefits	32,770,585	34,682,712	36,243,759	38,315,476	42,163,089	5,418,458	17%
9. Total Personal Services	115,321,774	120,436,208	125,874,518	133,587,035	146,677,957	15,904,612	16%
10. Travel	1,255,574	1,351,053	1,378,851	918,300	1,125,087	173,102	-27%
11. Current Expense	17,689,292	17,898,103	17,094,707	17,345,523	20,777,111	1,599,772	-2%
12. Fuel and Power	2,362,857	2,234,911	2,291,775	2,147,522	5,317,900	4,306	-9%
13. Equipment	1,616,216	777,622	817,385	552,981	3,109,144	-521,131	-66%
14. Total Non-Personal Services	22,923,939	22,261,689	21,582,718	20,964,326	30,329,242	1,256,049	-9%
15. Total Expenditures	138,245,713	142,697,897	147,457,236	154,551,360	177,007,200	17,160,661	12%
16. Transfers to Other Funds	14,466,843	17,413,510	21,466,338	19,658,858	3,570,400	4,786,152	36%
17. Total Expenditures + Transfers	\$152,712,556	\$160,111,407	\$168,923,574	\$174,210,218	\$180,577,600	\$21,946,813	14%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$71,894,791	\$75,016,488	\$76,624,549	\$78,727,589	\$79,341,300	\$6,870,874	10%
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	71,894,791	75,016,488	76,624,549	78,727,589	79,341,300	6,870,874	10%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	18,044,700	20,602,100	89,245,000	90,528,100	99,617,700	76,637,800	402%
29. Education Fund Restricted	0	0	713,400	1,196,200	1,673,200	713,400	
30. General Fund	62,815,400	62,815,400	785,900	0	0	-62,029,500	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	80,860,100	83,417,500	90,744,300	91,724,300	101,290,900	15,321,700	13%
33. Total Revenues	152,754,891	158,433,988	167,368,849	170,451,889	180,632,200	22,192,574	12%
34. Balance Carried Forward	4,484,051	5,722,905	4,845,376	3,734,414	4,117,800	876,207	-17%
35. Transfers From Other Funds	1,196,518	1,960,806	956,454	4,141,737	0	690,124	246%
36. Total Available	\$158,435,461	\$166,117,699	\$173,170,679	\$178,328,040	\$184,750,000	\$23,758,905	13%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$16,719,945	\$17,393,893	\$19,393,990	\$21,396,914	\$22,683,586	\$4,676,969	28%
2. Adjunct / Wage Rated Faculty	2,205,557	2,460,603	2,775,193	4,010,215	5,268,041	562,212	82%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,371,056	3,873,422	4,096,557	4,078,950	3,940,584	861,229	21%
5. Staff	17,263,991	17,796,359	19,406,389	20,916,145	21,473,764	3,489,212	21%
6. Wage Payroll	3,991,755	3,941,760	3,938,914	4,467,107	3,935,660	178,130	12%
7. Total Salaries and Wages	43,552,304	45,466,037	49,611,043	54,869,331	57,301,635	8,468,468	26%
8. Employee Benefits	17,389,986	17,719,938	19,401,546	21,826,952	23,412,709	3,024,478	26%
9. Total Personal Services	60,942,290	63,185,974	69,012,590	76,696,283	80,714,344	11,492,946	26%
10. Travel	927,413	893,544	1,047,239	786,176	695,790	261,962	-15%
11. Current Expense	9,743,599	12,491,297	12,645,339	15,057,218	15,746,091	2,594,045	55%
12. Fuel and Power	1,756,874	1,820,973	1,867,221	1,956,877	1,711,998	172,018	11%
13. Equipment	289,106	443,353	412,829	443,762	173,688	122,737	53%
14. Total Non-Personal Services	12,716,992	15,649,165	15,972,628	18,244,032	18,327,567	3,150,762	43%
15. Total Expenditures	73,659,282	78,835,140	84,985,218	94,940,315	99,041,911	14,643,708	29%
16. Transfers to Other Funds	4,060,764	5,435,555	6,143,924	4,688,442	5,115,389	3,576,568	15%
17. Total Expenditures + Transfers	\$77,720,045	\$84,270,695	\$91,129,141	\$99,628,757	\$104,157,300	\$18,220,276	28%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$41,466,446	\$44,976,160	\$49,632,428	\$53,190,810	\$51,600,000	\$11,757,130	28%
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	41,466,446	44,976,160	49,632,428	53,190,810	51,600,000	11,757,130	28%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	23,832,900	26,801,300	29,961,600	44,981,600	51,736,900	7,437,400	89%
29. Education Fund Restricted	0	0	319,800	555,500	790,400	319,800	
30. General Fund	11,526,200	11,526,200	12,250,900	5,900	0	724,700	-100%
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	35,359,100	38,327,500	42,532,300	45,543,000	52,527,300	8,481,900	29%
33. Total Revenues	76,825,546	83,303,660	92,164,728	98,733,810	104,127,300	20,239,030	29%
34. Balance Carried Forward	5,760,664	5,439,978	5,178,838	6,921,242	7,982,300	-659,703	20%
35. Transfers From Other Funds	573,813	747,882	374,458	1,961,767	0	-530,832	242%
36. Total Available	\$83,160,023	\$89,491,520	\$97,718,025	\$107,616,820	\$112,109,600	\$19,048,495	29%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SNOW COLLEGE

Total All Line Items

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$7,993,205	\$7,221,078	\$8,571,626	\$9,183,107	\$8,964,194	\$1,189,902	15%
2. Adjunct / Wage Rated Faculty	1,604,986	1,882,082	1,944,919	1,803,155	1,735,468	490,002	12%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	791,071	898,923	819,939	817,782	914,471	302,685	3%
5. Staff	7,131,610	7,251,430	8,367,301	8,572,904	9,059,911	1,271,071	20%
6. Wage Payroll	1,310,198	2,155,035	2,118,094	2,197,573	2,522,194	911,493	68%
7. Total Salaries and Wages	18,831,070	19,408,548	21,821,880	22,574,521	23,196,238	3,959,053	20%
8. Employee Benefits	8,233,644	8,073,507	9,378,998	9,965,017	10,537,421	1,898,708	21%
9. Total Personal Services	27,064,714	27,482,055	31,200,877	32,539,538	33,733,659	5,857,761	20%
10. Travel	299,401	571,866	562,839	426,070	0	251,441	42%
11. Current Expense	4,760,065	4,365,741	6,889,539	5,673,448	6,858,040	1,482,194	19%
12. Fuel and Power	1,432,303	1,415,182	1,440,473	1,291,813	1,291,739	10,718	-10%
13. Equipment	390,342	427,500	794,610	59,913	0	704,570	-85%
14. Total Non-Personal Services	6,882,111	6,780,289	9,687,462	7,451,244	8,149,779	2,448,924	8%
15. Total Expenditures	33,946,825	34,262,344	40,888,339	39,990,782	41,883,438	8,306,684	18%
16. Transfers to Other Funds	206,053	32,000	5,682,000	32,000	750,000	5,682,000	-84%
17. Total Expenditures + Transfers	\$34,152,878	\$34,294,344	\$46,570,339	\$40,022,782	\$42,633,438	\$13,988,684	17%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$11,252,551	\$11,518,971	\$11,633,942	\$11,542,171	\$11,201,332	\$1,376,602	3%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	11,252,551	11,518,971	11,633,942	11,542,171	11,201,332	1,376,602	3%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	20,074,300	20,968,800	32,870,700	28,234,700	30,354,400	13,902,900	41%
29. Education Fund Restricted	0	0	180,900	294,000	401,600	180,900	
30. General Fund	2,899,600	2,899,600	559,200	81,700	0	-2,340,400	-97%
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	22,973,900	23,868,400	33,610,800	28,610,400	30,756,000	11,743,400	25%
33. Total Revenues	34,226,451	35,387,371	45,244,742	40,152,571	41,957,332	13,120,002	17%
34. Balance Carried Forward	1,393,788	1,806,416	3,353,581	2,173,013	3,513,200	2,227,857	56%
35. Transfers From Other Funds	339,055	454,138	145,029	1,210,419	29,600	145,029	257%
36. Total Available	\$35,959,294	\$37,647,925	\$48,743,352	\$43,536,003	\$45,500,132	\$15,492,888	21%



# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## DIXIE STATE UNIVERSITY

Total All Line Items

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$13,056,056	\$13,496,725	\$13,963,484	\$15,608,757	\$16,355,419	\$2,552,701	20%
2. Adjunct / Wage Rated Faculty	4,362,332	4,598,374	4,871,246	4,655,301	4,468,813	844,427	7%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,316,175	2,744,329	2,842,985	3,030,286	3,130,160	-37,067	-9%
5. Staff	10,998,620	12,540,705	13,888,779	16,083,611	16,774,165	3,662,885	46%
6. Wage Payroll	2,872,226	2,889,158	2,740,631	3,261,011	3,264,000	-36,903	14%
7. Total Salaries and Wages	34,605,409	36,269,291	38,307,125	42,638,964	43,992,557	5,854,543	23%
8. Employee Benefits	13,833,230	15,065,615	16,568,296	18,358,384	19,934,803	3,064,886	33%
9. Total Personal Services	48,438,639	51,334,907	54,875,421	60,997,348	63,927,360	8,919,429	26%
10. Travel	728,566	814,681	819,163	616,040	687,000	133,771	-15%
11. Current Expense	5,414,377	6,166,107	6,986,775	8,830,065	12,012,422	1,682,095	63%
12. Fuel and Power	1,827,457	1,800,173	1,635,888	2,045,565	2,393,742	-110,396	12%
13. Equipment	576,832	466,437	419,894	324,723	375,000	118,164	-44%
14. Total Non-Personal Services	8,547,232	9,247,399	9,861,719	11,816,393	15,468,164	1,823,634	38%
15. Total Expenditures	56,985,871	60,582,305	64,737,140	72,813,742	79,395,524	10,743,063	28%
16. Transfers to Other Funds	5,522,415	7,040,430	7,915,679	8,578,340	7,064,676	2,678,313	55%
17. Total Expenditures + Transfers	\$62,508,286	\$67,622,735	\$72,652,819	\$81,392,082	\$86,460,200	\$13,421,377	30%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$28,673,914	\$31,663,684	\$32,877,450	\$37,000,141	\$37,899,500	\$5,897,718	29%
19. Sales and Services of Educational Activities	31,904	58,841	19,400	32,932	34,700	-10,781	3%
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	28,705,818	31,722,525	32,896,850	37,033,073	37,934,200	5,886,937	29%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	31,019,900	32,725,400	36,590,000	40,308,300	47,253,500	6,873,500	30%
29. Education Fund Restricted	0	0	289,800	384,700	492,500	289,800	
30. General Fund	2,395,600	2,395,600	2,932,800	386,300	0	537,200	-84%
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	33,415,500	35,121,000	39,812,600	41,079,300	47,746,000	7,700,500	23%
33. Total Revenues	62,121,318	66,843,525	72,709,450	78,112,373	85,680,200	13,587,437	26%
34. Balance Carried Forward	2,688,267	3,015,151	2,919,930	3,597,099	3,237,600	1,246,439	34%
35. Transfers From Other Funds	713,853	683,990	620,538	2,919,703	780,000	596,767	309%
36. Total Available	\$65,523,437	\$70,542,666	\$76,249,919	\$84,629,176	\$89,697,800	\$15,430,643	29%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UTAH VALLEY UNIVERSITY

Total All Line Items

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$45,981,042	\$48,787,664	\$51,701,984	\$55,663,576	\$60,358,759	\$9,682,534	21%
2. Adjunct / Wage Rated Faculty	12,845,998	13,126,836	14,010,024	15,008,352	18,908,655	1,684,273	17%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	4,490,380	4,511,622	4,703,162	5,361,139	5,576,396	438,763	19%
5. Staff	50,489,005	53,609,015	57,393,238	63,525,733	67,497,237	11,057,307	26%
6. Wage Payroll	9,975,859	11,215,240	11,573,415	12,463,062	11,899,700	2,769,425	25%
7. Total Salaries and Wages	123,782,284	131,250,377	139,381,822	152,021,861	164,240,747	24,726,767	23%
8. Employee Benefits	48,381,044	51,885,963	55,596,914	60,706,889	70,241,026	11,589,982	25%
9. Total Personal Services	172,163,328	183,136,340	194,978,737	212,728,750	234,481,773	36,316,750	24%
10. Travel	2,815,894	3,586,666	3,658,755	2,360,143	1,533,876	1,178,120	-16%
11. Current Expense	48,938,953	47,378,203	52,107,528	46,926,118	36,929,374	18,868,346	-4%
12. Fuel and Power	3,565,947	2,476,492	2,857,705	2,610,984	3,899,246	-78,422	-27%
13. Equipment	3,641,821	4,207,546	4,117,462	5,421,867	732,731	-1,191,389	49%
14. Total Non-Personal Services	58,962,615	57,648,907	62,741,450	57,319,111	43,095,227	18,776,655	-3%
15. Total Expenditures	231,125,943	240,785,247	257,720,187	270,047,861	277,577,000	55,093,405	17%
16. Transfers to Other Funds	584,600	584,600	584,600	584,600	15,009,000	0	0%
17. Total Expenditures + Transfers	\$231,710,542	\$241,369,847	\$258,304,787	\$270,632,461	\$292,586,000	\$55,093,405	17%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$124,375,105	\$134,545,162	\$140,641,927	\$143,114,436	\$145,566,200	\$25,638,532	15%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	174,540	145,937	123,225	123,619	122,900	-90,867	-29%
21. Total General Dedicated Credits	124,549,645	134,691,099	140,765,152	143,238,055	145,689,100	25,547,665	15%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	43,028,900	49,006,200	115,829,800	108,027,400	99,882,000	77,294,300	151%
29. Education Fund Restricted	0	0	1,000,900	1,315,200	2,014,900	1,000,900	
30. General Fund	58,032,700	58,032,700	440,500	284,500	45,000,000	-57,592,200	-100%
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	101,061,600	107,038,900	117,271,200	109,627,100	146,896,900	20,703,000	8%
33. Total Revenues	225,611,245	241,729,999	258,036,352	252,865,155	292,586,000	46,250,665	12%
34. Balance Carried Forward	23,999,405	19,585,845	22,315,050	23,259,909	12,158,700	9,802,441	-3%
35. Transfers From Other Funds	1,685,737	2,406,242	1,213,294	6,657,005	0	1,213,294	295%
36. Total Available	\$251,296,387	\$263,722,086	\$281,564,696	\$282,782,069	\$304,744,700	\$57,266,400	13%

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

Total All Line Items

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$23,450,643	\$22,116,360	\$23,484,139	\$23,926,345	\$25,448,089	\$475,702	2%
2. Adjunct / Wage Rated Faculty	14,911,830	15,753,166	15,056,428	14,369,562	16,795,863	410,820	-4%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,481,016	3,302,695	3,823,672	4,224,196	4,177,007	571,920	21%
5. Staff	34,717,773	37,076,080	38,788,120	42,271,776	41,762,080	5,154,670	22%
6. Wage Payroll	8,006,834	8,743,110	9,344,347	9,811,615	7,977,731	2,213,864	23%
7. Total Salaries and Wages	84,568,096	86,991,411	90,496,706	94,603,494	96,160,769	10,915,717	12%
8. Employee Benefits	35,802,957	34,131,411	36,437,681	39,107,789	39,062,333	4,729,104	9%
9. Total Personal Services	120,371,053	121,122,823	126,934,387	133,711,283	135,223,102	15,644,821	11%
10. Travel	927,002	984,830	976,270	596,871	571,580	114,650	-36%
11. Current Expense	21,248,990	23,120,082	21,904,741	19,795,346	25,872,509	-1,226,109	-7%
12. Fuel and Power	2,708,083	2,355,057	2,331,144	2,225,834	3,514,444	-9,568	-18%
13. Equipment	1,757,286	2,032,774	1,135,051	2,265,988	2,845,564	-1,481,968	29%
14. Total Non-Personal Services	26,641,361	28,492,743	26,347,206	24,884,038	32,804,098	-2,602,995	-7%
15. Total Expenditures	147,012,414	147,012,414	153,281,593	158,595,321	168,027,200	13,041,826	8%
16. Transfers to Other Funds	5,152,365	5,232,253	6,733,125	2,867,606	3,250,000	-3,353,632	-44%
17. Total Expenditures + Transfers	\$152,164,779	\$152,244,667	\$160,014,718	\$161,462,927	\$171,277,200	\$9,688,194	6%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$57,724,904	\$58,300,363	\$56,685,298	\$55,953,007	\$59,857,200	(\$1,057,067)	-3%
19. Sales and Services of Educational Activities	27,705	28,965	26,640	18,055	30,000	1,469	-35%
20. Other Sources	192,114	224,994	3,601	2,461	200,000	-196,866	-99%
21. Total General Dedicated Credits	57,944,723	58,554,322	56,715,539	55,973,523	60,087,200	-1,252,464	-3%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	78,274,300	81,365,300	87,221,700	101,766,800	109,476,200	12,250,100	30%
29. Education Fund Restricted	0	0	778,900	1,188,200	1,708,000	778,900	
30. General Fund	14,368,000	14,681,400	15,055,900	30,900	0	687,900	-100%
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	92,642,300	96,046,700	103,056,500	102,985,900	111,184,200	13,716,900	11%
33. Total Revenues	150,587,023	154,601,022	159,772,039	158,959,423	171,271,400	12,464,436	6%
34. Balance Carried Forward	4,613,876	4,312,057	5,662,729	6,492,088	9,077,200	27	41%
35. Transfers From Other Funds	1,275,936	1,597,469	1,072,037	5,088,667	0	1,072,037	299%
36. Total Available	\$156,476,835	\$160,510,549	\$166,506,805	\$170,540,177	\$180,348,600	\$13,536,500	9%

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

Total All Line Items

	2019-20 Actual	2020-21 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>		
1. Regular Faculty	\$5,132,581	\$5,366,096
2. Adjunct / Wage Rated Faculty	1,165,852	1,642,537
3. Teaching Assistants	0	0
4. Executives	589,556	807,348
5. Staff	1,991,458	1,829,500
6. Wage Payroll	0	0
7. Total Salaries and Wages	8,879,447	9,645,481
8. Employee Benefits	4,509,767	4,878,999
9. Total Personal Services	13,389,215	14,524,480
10. Travel	0	0
11. Current Expense	3,687,220	2,651,421
12. Fuel and Power	0	0
13. Equipment	1,072,377	720,700
14. Total Non-Personal Services	4,759,597	3,372,121
15. Total Expenditures	18,148,811	17,896,601
16. Transfers to Other Funds	0	232,100
17. <b>Total Expenditures + Transfers</b>	<b>\$18,148,811</b>	<b>\$18,128,701</b>
<b>B. REVENUES AND TRANSFERS IN</b>		
18. Tuition and Fees	1,359,002	1,448,200
19. Sales and Services of Educational Activities	0	0
20. Other Sources	0	0
21. Total General Dedicated Credits	1,359,002	1,448,200
22. Federal Appropriations	0	0
23. Trust Funds	0	0
24. Mineral Lease Funds	0	0
25. Other	0	0
26. Total Other Revenues	0	0
27. Uniform School Fund	0	0
28. Education Fund	15,789,500	15,398,100
29. Education Fund Restricted	0	261,400
30. General Fund	0	0
31. General Fund Restricted	0	0
32. Total State Tax Funds	15,789,500	15,659,500
33. Total Revenues	17,148,502	17,107,700
34. Balance Carried Forward	242,836	217,100
35. Transfers From Other Funds	974,545	803,901
36. <b>Total Available</b>	<b>\$18,365,883</b>	<b>\$18,128,701</b>

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## DAVIS TECHNICAL COLLEGE

Total All Line Items

	2019-20 Actual	2020-21 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>		
1. Regular Faculty	\$5,087,263	\$5,252,083
2. Adjunct / Wage Rated Faculty	794,901	875,540
3. Teaching Assistants	12,130	0
4. Executives	547,989	621,788
5. Staff	5,120,706	5,296,190
6. Wage Payroll	376,891	538,836
7. Total Salaries and Wages	11,939,880	12,584,437
8. Employee Benefits	5,204,634	5,708,349
9. Total Personal Services	17,144,514	18,292,786
10. Travel	72,042	115,742
11. Current Expense	2,830,427	2,465,838
12. Fuel and Power	418,317	548,220
13. Equipment	488,585	1,924,941
14. Total Non-Personal Services	3,809,372	5,054,740
15. Total Expenditures	20,953,886	23,347,526
16. Transfers to Other Funds	0	0
17. <b>Total Expenditures + Transfers</b>	<b>\$20,953,886</b>	<b>\$23,347,526</b>
<b>B. REVENUES AND TRANSFERS IN</b>		
18. Tuition and Fees	1,918,555	1,891,365
19. Sales and Services of Educational Activities	0	0
20. Other Sources	0	0
21. Total General Dedicated Credits	1,918,555	1,891,365
22. Federal Appropriations	0	0
23. Trust Funds	0	0
24. Mineral Lease Funds	0	0
25. Other	0	0
26. Total Other Revenues	0	0
27. Uniform School Fund	0	0
28. Education Fund	18,822,800	18,846,200
29. Education Fund Restricted	0	355,600
30. General Fund	0	0
31. General Fund Restricted	0	0
32. Total State Tax Funds	18,822,800	19,201,800
33. Total Revenues	20,741,355	21,093,165
34. Balance Carried Forward	431,650	1,426,600
35. Transfers From Other Funds	1,207,480	839,675
36. <b>Total Available</b>	<b>\$22,380,485</b>	<b>\$23,359,440</b>

# **OPERATING EXPENDITURES AND REVENUES BY OBJECT** **DIXIE TECHNICAL COLLEGE**

Total All Line Items

	2019-20 Actual	2020-21 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>		
1. Regular Faculty	\$1,936,101	\$1,946,568
2. Adjunct / Wage Rated Faculty	580,065	959,697
3. Teaching Assistants	0	0
4. Executives	631,443	484,546
5. Staff	1,565,347	1,771,081
6. Wage Payroll	427,357	382,862
7. Total Salaries and Wages	5,140,313	5,544,754
8. Employee Benefits	1,867,399	2,445,281
9. Total Personal Services	7,007,712	7,990,035
10. Travel	78,734	77,000
11. Current Expense	1,647,289	2,196,929
12. Fuel and Power	160,446	160,000
13. Equipment	742,619	594,600
14. Total Non-Personal Services	2,629,089	3,028,529
15. Total Expenditures	9,636,800	11,018,564
16. Transfers to Other Funds	0	0
17. <b>Total Expenditures + Transfers</b>	<b>\$9,636,800</b>	<b>\$11,018,564</b>
<b>B. REVENUES AND TRANSFERS IN</b>		
18. Tuition and Fees	351,400	801,600
19. Sales and Services of Educational Activities	0	0
20. Other Sources	0	0
21. Total General Dedicated Credits	351,400	801,600
22. Federal Appropriations	0	0
23. Trust Funds	0	0
24. Mineral Lease Funds	0	0
25. Other	0	0
26. Total Other Revenues	0	0
27. Uniform School Fund	0	0
28. Education Fund	8,875,700	8,658,300
29. Education Fund Restricted	0	94,700
30. General Fund	0	0
31. General Fund Restricted	0	0
32. Total State Tax Funds	8,875,700	8,753,000
33. Total Revenues	9,227,100	9,554,600
34. Balance Carried Forward	0	0
35. Transfers From Other Funds	409,700	1,467,464
36. <b>Total Available</b>	<b>\$9,636,800</b>	<b>\$11,022,064</b>

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## MOUNTAINLAND TECHNICAL COLLEGE

Total All Line Items

	2019-20 Actual	2020-21 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>		
1. Regular Faculty	\$2,856,470	\$3,298,709
2. Adjunct / Wage Rated Faculty	1,907,822	960,000
3. Teaching Assistants	110,424	130,000
4. Executives	592,919	565,679
5. Staff	4,175,567	4,198,586
6. Wage Payroll	0	0
7. Total Salaries and Wages	9,643,202	9,152,974
8. Employee Benefits	3,764,564	4,373,331
9. Total Personal Services	13,407,766	13,526,305
10. Travel	114,980	99,000
11. Current Expense	1,219,182	1,274,795
12. Fuel and Power	342,029	472,000
13. Equipment	1,071,643	836,200
14. Total Non-Personal Services	2,747,834	2,681,995
15. Total Expenditures	16,155,600	16,208,300
16. Transfers to Other Funds	884,451	2,184,077
17. <b>Total Expenditures + Transfers</b>	<b>\$17,040,051</b>	<b>\$18,392,377</b>
<b>B. REVENUES AND TRANSFERS IN</b>		
18. Tuition and Fees	1,141,500	1,426,300
19. Sales and Services of Educational Activities	0	0
20. Other Sources	0	0
21. Total General Dedicated Credits	1,141,500	1,426,300
22. Federal Appropriations	0	0
23. Trust Funds	0	0
24. Mineral Lease Funds	0	0
25. Other	0	0
26. Total Other Revenues	0	0
27. Uniform School Fund	0	0
28. Education Fund	14,603,500	14,782,000
29. Education Fund Restricted	0	205,300
30. General Fund	0	0
31. General Fund Restricted	0	0
32. Total State Tax Funds	14,603,500	14,987,300
33. Total Revenues	15,745,000	16,413,600
34. Balance Carried Forward	0	0
35. Transfers From Other Funds	1,295,051	2,184,077
36. <b>Total Available</b>	<b>\$17,040,051</b>	<b>\$18,597,677</b>

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

Total All Line Items

	2019-20 Actual	2020-21 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>		
1. Regular Faculty	\$3,420,000	\$3,424,000
2. Adjunct / Wage Rated Faculty	1,542,979	1,599,577
3. Teaching Assistants	0	0
4. Executives	508,000	508,000
5. Staff	4,304,847	4,565,063
6. Wage Payroll	0	0
7. Total Salaries and Wages	9,775,826	10,096,640
8. Employee Benefits	4,054,911	4,026,097
9. Total Personal Services	13,830,737	14,122,737
10. Travel	42,086	62,090
11. Current Expense	4,279,363	3,878,449
12. Fuel and Power	0	0
13. Equipment	1,446,498	909,824
14. Total Non-Personal Services	5,767,947	4,850,363
15. Total Expenditures	19,598,684	18,973,100
16. Transfers to Other Funds	0	0
17. <b>Total Expenditures + Transfers</b>	<b>\$19,598,684</b>	<b>\$18,973,100</b>
<b>B. REVENUES AND TRANSFERS IN</b>		
18. Tuition and Fees	1,664,766	1,695,700
19. Sales and Services of Educational Activities	0	0
20. Other Sources	0	0
21. Total General Dedicated Credits	1,664,766	1,695,700
22. Federal Appropriations	0	0
23. Trust Funds	0	0
24. Mineral Lease Funds	0	0
25. Other	0	0
26. Total Other Revenues	0	0
27. Uniform School Fund	0	0
28. Education Fund	17,539,300	17,038,500
29. Education Fund Restricted	0	238,900
30. General Fund	0	0
31. General Fund Restricted	0	0
32. Total State Tax Funds	17,539,300	17,277,400
33. Total Revenues	19,204,066	18,973,100
34. Balance Carried Forward	16,471	0
35. Transfers From Other Funds	378,147	0
36. <b>Total Available</b>	<b>\$19,598,684</b>	<b>\$18,973,100</b>



# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SOUTHWEST TECHNICAL COLLEGE

Total All Line Items

	2019-20 Actual	2020-21 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>		
1. Regular Faculty	\$872,134	\$955,639
2. Adjunct / Wage Rated Faculty	320,894	541,272
3. Teaching Assistants	11,802	10,752
4. Executives	420,316	403,683
5. Staff	909,300	1,173,512
6. Wage Payroll	394,358	277,637
7. Total Salaries and Wages	2,928,805	3,362,495
8. Employee Benefits	1,237,849	1,491,839
9. Total Personal Services	4,166,654	4,854,334
10. Travel	57,776	103,358
11. Current Expense	1,392,992	1,392,688
12. Fuel and Power	106,054	114,900
13. Equipment	455,834	456,426
14. Total Non-Personal Services	2,012,656	2,067,372
15. Total Expenditures	6,179,310	6,921,706
16. Transfers to Other Funds	0	27,000
17. <b>Total Expenditures + Transfers</b>	<b>\$6,179,310</b>	<b>\$6,948,706</b>
<b>B. REVENUES AND TRANSFERS IN</b>		
18. Tuition and Fees	383,233	315,731
19. Sales and Services of Educational Activities	0	0
20. Other Sources	0	0
21. Total General Dedicated Credits	383,233	315,731
22. Federal Appropriations	0	0
23. Trust Funds	0	0
24. Mineral Lease Funds	0	0
25. Other	0	0
26. Total Other Revenues	0	0
27. Uniform School Fund	0	0
28. Education Fund	6,227,200	6,063,600
29. Education Fund Restricted	104,700	104,700
30. General Fund	0	0
31. General Fund Restricted	0	0
32. Total State Tax Funds	6,331,900	6,168,300
33. Total Revenues	6,715,133	6,484,031
34. Balance Carried Forward	0	0
35. Transfers From Other Funds	547,174	437,675
36. <b>Total Available</b>	<b>\$7,262,307</b>	<b>\$6,921,706</b>

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## TOOELE TECHNICAL COLLEGE

Total All Line Items

	2019-20 Actual	2020-21 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>		
1. Regular Faculty	\$1,544,845	\$1,620,005
2. Adjunct / Wage Rated Faculty	0	0
3. Teaching Assistants	0	0
4. Executives	461,146	463,967
5. Staff	1,274,369	1,295,207
6. Wage Payroll	0	0
7. Total Salaries and Wages	3,280,359	3,379,179
8. Employee Benefits	1,601,144	1,495,094
9. Total Personal Services	4,881,503	4,874,273
10. Travel	27,974	12,724
11. Current Expense	470,217	51,092
12. Fuel and Power	149,405	284,411
13. Equipment	410,200	334,100
14. Total Non-Personal Services	1,057,796	682,327
15. Total Expenditures	5,939,299	5,556,600
16. Transfers to Other Funds	0	0
17. <b>Total Expenditures + Transfers</b>	<b>\$5,939,299</b>	<b>\$5,556,600</b>
<b>B. REVENUES AND TRANSFERS IN</b>		
18. Tuition and Fees	332,700	248,400
19. Sales and Services of Educational Activities	0	0
20. Other Sources	0	0
21. Total General Dedicated Credits	332,700	248,400
22. Federal Appropriations	0	0
23. Trust Funds	0	0
24. Mineral Lease Funds	0	0
25. Other	0	0
26. Total Other Revenues	0	0
27. Uniform School Fund	0	0
28. Education Fund	5,192,100	4,533,200
29. Education Fund Restricted	0	60,800
30. General Fund	0	334,100
31. General Fund Restricted	0	0
32. Total State Tax Funds	5,192,100	4,928,100
33. Total Revenues	5,524,800	5,176,500
34. Balance Carried Forward	0	0
35. Transfers From Other Funds	414,499	380,100
36. <b>Total Available</b>	<b>\$5,939,299</b>	<b>\$5,556,600</b>

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

Total All Line Items

	2019-20 Actual	2020-21 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>		
1. Regular Faculty	\$2,449,402	\$2,333,196
2. Adjunct / Wage Rated Faculty	292,229	340,145
3. Teaching Assistants	70,771	95,000
4. Executives	848,786	750,749
5. Staff	1,262,257	1,727,492
6. Wage Payroll	54,537	30,000
7. Total Salaries and Wages	4,977,982	5,276,582
8. Employee Benefits	2,530,335	2,792,903
9. Total Personal Services	7,508,317	8,069,485
10. Travel	75,340	80,550
11. Current Expense	1,557,152	1,542,339
12. Fuel and Power	359,995	379,000
13. Equipment	615,815	597,000
14. Total Non-Personal Services	2,608,302	2,598,889
15. Total Expenditures	10,116,619	10,668,374
16. Transfers to Other Funds	0	0
17. <b>Total Expenditures + Transfers</b>	<b>\$10,116,619</b>	<b>\$10,668,374</b>
<b>B. REVENUES AND TRANSFERS IN</b>		
18. Tuition and Fees	354,106	410,500
19. Sales and Services of Educational Activities	0	0
20. Other Sources	0	0
21. Total General Dedicated Credits	354,106	410,500
22. Federal Appropriations	0	0
23. Trust Funds	0	0
24. Mineral Lease Funds	0	0
25. Other	0	0
26. Total Other Revenues	0	0
27. Uniform School Fund	0	0
28. Education Fund	9,804,100	9,437,700
29. Education Fund Restricted	0	91,200
30. General Fund	0	0
31. General Fund Restricted	0	0
32. Total State Tax Funds	9,804,100	9,528,900
33. Total Revenues	10,158,206	9,939,400
34. Balance Carried Forward	0	571,400
35. Transfers From Other Funds	529,848	517,000
36. <b>Total Available</b>	<b>\$10,688,054</b>	<b>\$11,027,800</b>

# Tab I – Cost Study



UTAH SYSTEM OF  
HIGHER EDUCATION

Introduction to the USHE Cost Study.....	1
TABLE 1                      History of Appropriated Funds Cost Study 2016-17 to 2019-20.....	2
TABLE 2                      USHE 2019-20 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline and Instructional Level: Student FTE (Budget Related) .....	3
TABLE 3                      USHE 2019-20 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline and Instructional Level: Instructional Faculty (Budget Related) .....	5
TABLE 4                      USHE 2019-20 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline and Instructional Level: Student/Faculty Ratios (Budget Related) .....	7
TABLE 5                      USHE 2019-20 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline and Instructional Level: Appropriated Direct Instructional Expenditures per FTE (Budget Related).....	9
TABLE 6                      USHE Full Cost Study (All Current Funds) .....	11
TABLE 7                      USHE Full Cost Study (Appropriated Funds Only) .....	12
TABLE 8                      University of Utah (All Current Funds) .....	13
TABLE 9                      University of Utah (Appropriated Funds Only) .....	14
TABLE 10                      Utah State University (All Current Funds).....	15
TABLE 11                      Utah State University (Appropriated Funds Only).....	16
TABLE 12                      Weber State University (All Current Funds).....	17
TABLE 13                      Weber State University (Appropriated Funds Only).....	18
TABLE 14                      Southern Utah University (All Current Funds).....	19

TABLE 15	Southern Utah University (Appropriated Funds Only).....	20
TABLE 16	Snow College (All Current Funds) .....	21
TABLE 17	Snow College (Appropriated Funds Only) .....	22
TABLE 18	Dixie State University (All Current Funds) .....	23
TABLE 19	Dixie State University (Appropriated Funds Only) .....	24
TABLE 20	Utah Valley University (All Current Funds) .....	25
TABLE 21	Utah Valley University (Appropriated Funds Only) .....	26
TABLE 22	Salt Lake Community College (All Current Funds) .....	27
TABLE 23	Salt Lake Community College (Appropriated Funds Only) .....	28

## **COST STUDY**

### **Background**

The USHE cost study provides information by major program on direct and calculated indirect instructional costs for each institution and for the total system.

Direct and indirect costs of instruction in courses creditable for degrees or other formal awards are broken down between Vocational Education, Lower Division, Upper Division, Basic Graduate, and Advanced Graduate courses, and the following figures are provided for each institutional category: (1) Total Appropriated Instructional Expenditures; (2) Calculated Estimated Full Cost of Instruction; (3) Annualized number of Academic Year Equivalent FTE Students; (4) Calculated Appropriated FTE Student/Faculty Ratio (students per faculty FTE); (5) Appropriated Direct Cost per FTE Student; and (6) Calculated Full Cost of Instruction per FTE Student.

Appropriated direct costs of instruction include applicable expenditures from Education and General line items plus other line items that support instruction except as noted.

### **Explanation of Attachments**

A history of key elements of the cost study and summary tables from the 2019-20 cost study are provided in Tables 1 through 5, followed by schedules showing detail by institution. USHE instructional costs, student enrollment, faculty and student ratios desegregated by level and subject matter cluster are summarized in Tables 2 through 5. An Analysis of Full Costs for USHE in total and for each institution provides information on the indirect cost allocations by major program, and a Cost Study Summary provides both dollar amounts and amounts per FTE student for both full and direct costs of instruction.

In looking at the cost information for different institutions, the reader should keep in mind the factors that influence costs, particularly direct and indirect costs of instruction. These include level of instruction (advanced courses typically are more expensive), subject matter mix (Natural Sciences, Engineering, Fine Arts, and Health Professions typically are more expensive), institutional size, and amount of physical plant in relation to enrollment size.

TABLE 1

**USHE Appropriated Direct Instructional Expenditures - Totals****Historical Information**

Appropriated Annualized FTE Student Enrollments	2016-17	2017-18	2018-19	2019-20
Vocational	17,652	17,612	17,418	17,836
Lower Division	58,575	59,992	59,506	59,162
Upper Division	30,970	31,792	33,641	34,358
Basic Graduate	8,239	8,432	8,990	9,429
Advanced Graduate	3,009	2,972	3,306	4,100
Total	118,445	120,800	122,862	124,885
<b>Appropriated Student to Faculty Ratios</b>				
Vocational	17.7	17.2	17.2	17.6
Lower Division	20.5	22.7	22.3	22.3
Upper Division	15.8	16.0	16.1	16.0
Basic Graduate	11.8	14.1	14.0	13.9
Advanced Graduate	8.7	10.1	10.7	12.1
All Levels	17.3	18.4	18.3	18.3
<b>Appropriated Direct Cost per FTE Student</b>				
Vocational	\$5,354	\$5,729	\$5,634	\$5,256
Lower Division	\$4,030	\$4,207	\$4,294	\$4,487
Upper Division	\$7,365	\$8,016	\$7,793	\$7,941
Basic Graduate	\$13,353	\$12,511	\$12,583	\$12,389
Advanced Graduate	\$20,060	\$17,377	\$15,567	\$17,107
All Levels	\$6,155	\$6,335	\$6,352	\$6,558

**Percent Change**

Appropriated Annualized FTE Student Enrollments	2016-17	2017-18	2018-19	2019-20
Vocational	-3.1%	-0.2%	-1.1%	2.4%
Lower Division	1.4%	2.4%	-0.8%	-0.6%
Upper Division	2.7%	2.7%	5.8%	2.1%
Basic Graduate	3.6%	2.3%	6.6%	4.9%
Advanced Graduate	-2.3%	-1.2%	11.3%	24.0%
Total	1.1%	2.0%	1.7%	1.6%
<b>Appropriated Student to Faculty Ratios</b>				
Vocational	-1.6%	-2.7%	-0.4%	2.6%
Lower Division	-9.5%	10.6%	-1.6%	-0.1%
Upper Division	5.2%	1.0%	0.9%	-0.5%
Basic Graduate	-11.2%	19.6%	-0.9%	-0.6%
Advanced Graduate	-8.2%	16.8%	5.6%	13.3%
All Levels	-4.3%	6.8%	-0.9%	0.1%
<b>Appropriated Direct Cost per FTE Student</b>				
Vocational	10.3%	7.0%	-1.7%	-6.7%
Lower Division	16.3%	4.4%	2.1%	4.5%
Upper Division	22.2%	8.8%	-2.8%	1.9%
Basic Graduate	49.3%	-6.3%	0.6%	-1.5%
Advanced Graduate	60.2%	-13.4%	-10.4%	9.9%
All Levels	25.0%	2.9%	0.3%	3.2%



TABLE 2 (page 1 of 2)

**USHE 2019-20 Appropriated Direct Instructional Student FTE by Institution, Discipline, and Instructional Level****Student FTE (Budget Related)**

Discipline Cluster	Instructional Level								
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. UU	0.00	0.00	0.00	3,992.43	6,713.17	10,705.60	2,994.40	1,077.85	14,777.85
B. USU	0.00	517.43	517.43	5,026.21	4,694.29	9,720.50	1,403.01	138.05	11,778.99
C. WSU	0.00	1,115.20	1,115.20	3,461.00	2,139.90	5,600.90	378.70	0.00	7,094.80
D. SUU	0.00	349.35	349.35	1,928.60	1,583.30	3,511.90	829.64	0.00	4,690.89
E. Snow	0.00	431.23	431.23	1,531.15	1.30	1,532.45	0.00	0.00	1,963.68
F. DSU	0.00	642.73	642.73	1,924.00	976.46	2,900.46	35.85	0.00	3,579.04
G. UVU	0.00	2,038.67	2,038.67	6,083.57	4,616.57	10,700.14	512.85	0.00	13,251.66
H. SLCC	0.00	1,396.60	1,396.60	5,824.40	0.00	5,824.40	0.00	0.00	7,221.00
Subtotal	0.00	6,491.21	6,491.21	29,771.37	20,724.99	50,496.35	6,154.45	1,215.90	64,357.91
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	1,240.57	936.40	2,176.97	116.75	35.85	2,329.57
B. USU	0.00	0.00	0.00	695.81	445.49	1,141.30	24.30	0.00	1,165.60
C. WSU	0.00	78.43	78.43	652.87	160.37	813.23	0.00	0.00	891.67
D. SUU	0.00	14.10	14.10	466.20	210.28	676.49	83.11	0.00	773.70
E. Snow	0.00	4.70	4.70	405.62	63.33	468.95	0.00	0.00	473.65
F. DSU	0.00	0.00	0.00	512.09	139.62	651.71	0.00	0.00	651.71
G. UVU	0.00	249.53	249.53	970.87	366.37	1,337.24	0.00	0.00	1,586.77
H. SLCC	0.00	774.20	774.20	570.10	0.00	570.10	0.00	0.00	1,344.30
Subtotal	0.00	1,120.96	1,120.96	5,514.12	2,321.86	7,835.99	224.16	35.85	9,216.96
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	3,838.43	1,110.50	4,948.93	202.35	648.40	5,799.68
B. USU	0.00	93.50	93.50	3,601.31	1,209.91	4,811.22	212.38	99.70	5,216.80
C. WSU	0.00	101.97	101.97	2,068.33	301.00	2,369.33	0.00	0.00	2,471.30
D. SUU	0.00	107.67	107.67	1,585.80	261.96	1,847.76	0.00	0.00	1,955.43
E. Snow	1.20	45.47	46.67	784.87	2.20	787.07	0.00	0.00	833.73
F. DSU	0.00	0.00	0.00	1,515.44	144.87	1,660.31	0.00	0.00	1,660.31
G. UVU	0.00	68.17	68.17	4,486.83	418.92	4,905.75	3.15	0.00	4,977.07
H. SLCC	0.00	12.30	12.30	2,736.10	0.00	2,736.10	0.00	0.00	2,748.40
Subtotal	1.20	429.07	430.27	20,617.11	3,449.36	24,066.47	417.88	748.10	25,662.72
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	69.40	558.53	627.93	636.75	1,131.50	2,396.18
B. USU	0.00	74.90	74.90	91.70	714.30	806.00	100.90	149.45	1,131.25
C. WSU	0.00	1,529.97	1,529.97	157.93	718.47	876.40	235.45	0.00	2,641.82
D. SUU	0.00	0.00	0.00	0.00	125.78	125.78	0.00	0.00	125.78
E. Snow	0.00	214.67	214.67	10.90	0.00	10.90	0.00	0.00	225.57
F. DSU	0.00	196.47	196.47	57.66	525.36	583.02	7.70	0.00	787.19
G. UVU	0.00	375.23	375.23	330.70	341.17	671.87	6.70	0.00	1,053.80
H. SLCC	0.00	748.40	748.40	2.60	0.00	2.60	0.00	0.00	751.00
Subtotal	0.00	3,139.63	3,139.63	720.89	2,983.61	3,704.50	987.50	1,280.95	9,112.58

TABLE 2 (page 2 of 2)

**USHE 2019-20 Appropriated Direct Instructional Student FTE by Institution, Discipline, and Instructional Level****Student FTE (Budget Related)**

Discipline Cluster				Instructional Level					
Vocational (CTE)				Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
Non-Credit	Credit	TOTAL							
5. Engineering and Architecture									
A. UU	0.00	0.00	0.00	1,287.83	1,628.47	2,916.30	1,319.30	766.20	5,001.80
B. USU	0.00	1.47	1.47	749.77	909.50	1,659.27	229.00	44.25	1,933.99
C. WSU	0.00	88.50	88.50	28.48	255.53	284.02	17.70	0.00	390.22
D. SUU	0.00	71.84	71.84	119.73	41.44	161.17	18.39	0.00	251.40
E. Snow	0.00	33.88	33.88	35.43	14.83	50.27	0.00	0.00	84.15
F. DSU	0.00	131.12	131.12	57.00	127.97	184.97	0.00	0.00	316.09
G. UVU	0.00	78.67	78.67	0.00	696.40	696.40	31.95	0.00	807.02
H. SLCC	0.00	144.90	144.90	1.40	0.00	1.40	0.00	0.00	146.30
Subtotal	0.00	550.38	550.38	2,279.65	3,674.14	5,953.79	1,616.34	810.45	8,930.96
6. Trades and Technology									
A. UU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. USU	0.00	44.89	44.89	82.20	43.63	125.83	0.00	8.90	179.62
C. WSU	0.00	776.17	776.17	74.17	324.78	398.95	27.00	0.00	1,202.12
D. SUU	0.00	390.42	390.42	15.13	134.44	149.58	1.81	0.00	541.80
E. Snow	0.75	292.40	293.15	5.70	0.00	5.70	0.00	0.00	298.85
F. DSU	0.00	152.63	152.63	2.83	90.37	93.20	0.00	0.00	245.83
G. UVU	0.00	2,437.12	2,437.12	29.70	611.05	640.75	0.00	0.00	3,077.87
H. SLCC	0.00	2,009.10	2,009.10	48.90	0.00	48.90	0.00	0.00	2,058.00
Subtotal	0.75	6,102.72	6,103.47	258.63	1,204.28	1,462.91	28.81	8.90	7,604.09
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	10,428.67	10,947.07	21,375.74	5,269.55	3,659.80	30,305.09
B. USU	0.00	732.19	732.19	10,247.00	8,017.12	18,264.12	1,969.59	440.35	21,406.25
C. WSU	0.00	3,690.23	3,690.23	6,442.78	3,900.05	10,342.83	658.85	0.00	14,691.92
D. SUU	0.00	933.37	933.37	4,115.47	2,357.20	6,472.67	932.95	0.00	8,338.99
E. Snow	1.95	1,022.35	1,024.30	2,773.67	81.67	2,855.33	0.00	0.00	3,879.63
F. DSU	0.00	1,122.95	1,122.95	4,069.02	2,004.65	6,073.67	43.55	0.00	7,240.17
G. UVU	0.00	5,247.39	5,247.39	11,901.67	7,050.48	18,952.15	554.65	0.00	24,754.19
H. SLCC	0.00	5,085.50	5,085.50	9,183.50	0.00	9,183.50	0.00	0.00	14,269.00
Subtotal	1.95	17,833.98	17,835.93	59,161.78	34,358.24	93,520.01	9,429.14	4,100.15	124,885.24

TABLE 3 (page 1 of 2)

**USHE 2019-20 Appropriated Direct Instructional Faculty FTE by Institution, Discipline, and Instructional Level****Instructional Faculty FTE (Budget Related)**

Discipline Cluster	Instructional Level								
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. UU	0.00	0.00	0.00	156.00	278.09	434.09	150.14	78.47	662.70
B. USU	0.00	26.99	26.99	144.51	273.69	418.20	120.50	35.41	601.10
C. WSU	0.00	40.21	40.21	164.41	179.91	344.32	33.43	0.00	417.95
D. SUU	0.00	17.57	17.57	84.38	108.69	193.07	60.62	0.00	271.26
E. Snow	0.00	21.40	21.40	79.10	0.10	79.20	0.00	0.00	100.60
F. DSU	0.00	29.42	29.42	105.94	71.93	177.87	1.91	0.00	209.20
G. UVU	0.00	61.42	61.42	280.47	231.18	511.64	22.94	0.00	596.00
H. SLCC	0.00	72.36	72.36	256.53	0.00	256.53	0.00	0.00	328.89
Subtotal	0.00	269.37	269.37	1,271.33	1,143.58	2,414.92	389.54	113.88	3,187.70
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	97.48	96.66	194.14	12.09	2.53	208.76
B. USU	0.00	0.00	0.00	39.07	32.95	72.02	5.51	0.00	77.53
C. WSU	0.00	3.68	3.68	30.00	26.50	56.51	0.00	0.00	60.19
D. SUU	0.00	1.35	1.35	30.74	24.92	55.66	9.18	0.00	66.19
E. Snow	0.00	0.40	0.40	30.50	8.40	38.90	0.00	0.00	39.30
F. DSU	0.00	0.00	0.00	41.64	16.27	57.91	0.00	0.00	57.91
G. UVU	0.00	20.50	20.50	55.64	38.41	94.05	0.00	0.00	114.55
H. SLCC	0.00	55.80	55.80	32.99	0.00	32.99	0.00	0.00	88.79
Subtotal	0.00	81.73	81.73	358.07	244.11	602.18	26.78	2.53	713.23
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	229.12	69.77	298.89	15.84	44.02	358.75
B. USU	0.00	1.47	1.47	59.83	80.26	140.09	37.09	15.58	194.23
C. WSU	0.00	5.19	5.19	67.15	41.14	108.30	0.00	0.00	113.49
D. SUU	0.00	5.84	5.84	73.28	20.11	93.39	0.00	0.00	99.23
E. Snow	0.80	2.80	3.60	40.30	0.20	40.50	0.00	0.00	44.10
F. DSU	0.00	0.00	0.00	82.66	11.33	93.99	0.00	0.00	93.99
G. UVU	0.00	2.87	2.87	191.53	19.49	211.02	0.25	0.00	214.14
H. SLCC	0.00	0.30	0.30	124.29	0.00	124.29	0.00	0.00	124.59
Subtotal	0.80	18.48	19.28	868.17	242.30	1,110.47	53.18	59.60	1,242.52
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	3.53	33.36	36.89	39.19	74.19	150.27
B. USU	0.00	11.02	11.02	5.81	22.28	28.09	17.53	27.90	84.54
C. WSU	0.00	71.34	71.34	15.92	54.37	70.29	26.46	0.00	168.10
D. SUU	0.00	0.00	0.00	0.00	11.82	11.82	0.00	0.00	11.82
E. Snow	0.00	16.70	16.70	0.80	0.00	0.80	0.00	0.00	17.50
F. DSU	0.00	13.52	13.52	4.10	33.96	38.06	1.08	0.00	52.66
G. UVU	0.00	17.17	17.17	14.82	32.55	47.37	6.05	0.00	70.59
H. SLCC	0.00	77.80	77.80	0.03	0.00	0.03	0.00	0.00	77.83
Subtotal	0.00	207.55	207.55	45.02	188.33	233.35	90.31	102.09	633.30

TABLE 3 (page 2 of 2)

**USHE 2019-20 Appropriated Direct Instructional Faculty FTE by Institution, Discipline, and Instructional Level****Instructional Faculty FTE (Budget Related)**

Discipline Cluster				Instructional Level								
				Vocational (CTE)		Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS	
				Non-Credit	Credit	TOTAL						
5. Engineering and Architecture												
A. UU				0.00	0.00	0.00	56.31	110.38	166.69	72.94	56.72	296.35
B. USU				0.00	0.51	0.51	20.30	61.65	81.95	35.06	2.87	120.39
C. WSU				0.00	20.45	20.45	8.19	17.09	25.28	1.46	0.00	47.19
D. SUU				0.00	4.36	4.36	5.24	3.76	8.99	2.24	0.00	15.59
E. Snow				0.00	3.70	3.70	2.90	1.70	4.60	0.00	0.00	8.30
F. DSU				0.00	8.83	8.83	3.14	10.49	13.63	0.00	0.00	22.46
G. UVU				0.00	4.68	4.68	0.00	18.56	18.56	2.44	0.00	25.68
H. SLCC				0.00	16.68	16.68	0.08	0.00	0.08	0.00	0.00	16.76
Subtotal				0.00	59.22	59.22	96.15	223.63	319.78	114.13	59.59	552.72
6. Trades and Technology												
A. UU				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. USU				0.00	4.55	4.55	2.44	1.26	3.70	0.00	1.26	9.51
C. WSU				0.00	28.80	28.80	5.01	33.76	38.77	5.40	0.00	72.97
D. SUU				0.00	18.78	18.78	0.47	8.13	8.59	0.33	0.00	27.70
E. Snow				0.40	23.50	23.90	0.70	0.00	0.70	0.00	0.00	24.60
F. DSU				0.00	5.09	5.09	0.07	6.04	6.11	0.00	0.00	11.20
G. UVU				0.00	143.14	143.14	0.33	53.78	54.11	0.00	0.00	197.25
H. SLCC				0.00	150.52	150.52	3.55	0.00	3.55	0.00	0.00	154.07
Subtotal				0.40	374.37	374.77	12.57	102.97	115.54	5.73	1.26	497.30
TOTAL ALL CLUSTERS												
A. UU				0.00	0.00	0.00	542.44	588.26	1,130.70	290.20	255.93	1,676.83
B. USU				0.00	44.54	44.54	271.96	472.09	744.05	215.69	83.02	1,087.30
C. WSU				0.00	169.67	169.67	290.69	352.78	643.47	66.75	0.00	879.89
D. SUU				0.00	47.90	47.90	194.11	177.42	371.52	72.37	0.00	491.79
E. Snow				1.20	68.50	69.70	154.30	10.40	164.70	0.00	0.00	234.40
F. DSU				0.00	56.86	56.86	237.55	150.02	387.57	2.99	0.00	447.42
G. UVU				0.00	249.78	249.78	542.79	393.96	936.75	31.67	0.00	1,218.21
H. SLCC				0.00	373.46	373.46	417.47	0.00	417.47	0.00	0.00	790.93
Subtotal				1.20	1,010.72	1,011.92	2,651.31	2,144.93	4,796.24	679.67	338.95	6,826.78

TABLE 4 (page 1 of 2)

**USHE 2019-20 Appropriated Direct Instructional Student/Faculty Ratios by Institution, Discipline, and Instructional Level****Student/Faculty Ratios (Budget Related)**

Discipline Cluster	Instructional Level								
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. UU	0.00	0.00	0.00	25.59	24.14	24.66	19.94	13.74	22.30
B. USU	0.00	19.17	19.17	34.78	17.15	23.24	11.64	3.90	19.60
C. WSU	0.00	27.74	27.74	21.05	11.89	16.27	11.33	0.00	16.98
D. SUU	0.00	19.88	19.88	22.86	14.57	18.19	13.69	0.00	17.29
E. Snow	0.00	20.15	20.15	19.36	13.00	19.35	0.00	0.00	19.52
F. DSU	0.00	21.85	21.85	18.16	13.58	16.31	18.77	0.00	17.11
G. UVU	0.00	33.19	33.19	21.69	19.97	20.91	22.36	0.00	22.23
H. SLCC	0.00	19.30	19.30	22.70	0.00	22.70	0.00	0.00	21.96
Subtotal	0.00	24.10	24.10	23.42	18.12	20.91	15.80	10.68	20.19
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	12.73	9.69	11.21	9.66	14.17	11.16
B. USU	0.00	0.00	0.00	17.81	13.52	15.85	4.41	0.00	15.03
C. WSU	0.00	21.29	21.29	21.76	6.05	14.39	0.00	0.00	14.81
D. SUU	0.00	10.44	10.44	15.17	8.44	12.15	9.05	0.00	11.69
E. Snow	0.00	11.75	11.75	13.30	7.54	12.06	0.00	0.00	12.05
F. DSU	0.00	0.00	0.00	12.30	8.58	11.25	0.00	0.00	11.25
G. UVU	0.00	12.17	12.17	17.45	9.54	14.22	0.00	0.00	13.85
H. SLCC	0.00	13.87	13.87	17.28	0.00	17.28	0.00	0.00	15.14
Subtotal	0.00	13.71	13.71	15.40	9.51	13.01	8.37	14.17	12.92
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	16.75	15.92	16.56	12.77	14.73	16.17
B. USU	0.00	63.61	63.61	60.19	15.07	34.34	5.73	6.40	26.86
C. WSU	0.00	19.63	19.63	30.80	7.32	21.88	0.00	0.00	21.78
D. SUU	0.00	18.43	18.43	21.64	13.03	19.78	0.00	0.00	19.71
E. Snow	1.50	16.24	12.96	19.48	11.00	19.43	0.00	0.00	18.91
F. DSU	0.00	0.00	0.00	18.33	12.79	17.66	0.00	0.00	17.66
G. UVU	0.00	23.73	23.73	23.43	21.50	23.25	12.60	0.00	23.24
H. SLCC	0.00	41.00	41.00	22.01	0.00	22.01	0.00	0.00	22.06
Subtotal	1.50	23.22	22.32	23.75	14.24	21.67	7.86	12.55	20.65
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	19.66	16.74	17.02	16.25	15.25	15.95
B. USU	0.00	6.80	6.80	15.78	32.06	28.69	5.76	5.36	13.38
C. WSU	0.00	21.45	21.45	9.92	13.21	12.47	8.90	0.00	15.72
D. SUU	0.00	0.00	0.00	0.00	10.64	10.64	0.00	0.00	10.64
E. Snow	0.00	12.85	12.85	13.63	0.00	13.63	0.00	0.00	12.89
F. DSU	0.00	14.53	14.53	0.00	15.47	15.32	7.13	0.00	14.95
G. UVU	0.00	21.85	21.85	22.31	10.48	14.18	1.11	0.00	14.93
H. SLCC	0.00	9.62	9.62	86.67	0.00	86.67	0.00	0.00	9.65
Subtotal	0.00	15.13	15.13	16.01	15.84	15.88	10.93	12.55	14.39

TABLE 4 (page 2 of 2)

**USHE 2019-20 Appropriated Direct Instructional Student/Faculty Ratios by Institution, Discipline, and Instructional Level****Student/Faculty Ratios (Budget Related)**

Discipline Cluster				Instructional Level								
				Vocational (CTE)		Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS	
				Non-Credit	Credit							TOTAL
5. Engineering and Architecture												
A. UU				0.00	0.00	0.00	22.87	14.75	17.50	18.09	13.51	16.88
B. USU				0.00	2.88	2.88	36.93	14.75	20.25	6.53	15.42	16.06
C. WSU				0.00	4.33	4.33	3.48	14.95	11.23	12.15	0.00	8.27
D. SUU				0.00	16.46	16.46	22.87	11.03	17.92	8.22	0.00	16.12
E. Snow				0.00	9.16	9.16	12.22	8.73	10.93	0.00	0.00	10.14
F. DSU				0.00	14.85	14.85	18.15	12.20	13.57	0.00	0.00	14.07
G. UVU				0.00	16.80	16.80	0.00	37.53	37.53	13.11	0.00	31.43
H. SLCC				0.00	8.69	8.69	17.50	0.00	17.50	0.00	0.00	8.73
Subtotal				0.00	9.29	9.29	23.71	16.43	18.62	14.16	13.60	16.16
6. Trades and Technology												
A. UU				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. USU				0.00	9.87	9.87	33.69	34.63	34.01	0.00	7.06	18.89
C. WSU				0.00	26.95	26.95	14.80	9.62	10.29	5.00	0.00	16.47
D. SUU				0.00	20.79	20.79	32.34	16.55	17.40	5.51	0.00	19.56
E. Snow				1.88	12.44	12.27	8.14	0.00	8.14	0.00	0.00	12.15
F. DSU				0.00	29.99	29.99	40.43	14.96	15.25	0.00	0.00	21.95
G. UVU				0.00	17.03	17.03	90.16	11.36	11.84	0.00	0.00	15.60
H. SLCC				0.00	13.35	13.35	13.77	0.00	13.77	0.00	0.00	13.36
Subtotal				1.88	16.30	16.29	20.58	11.70	12.66	5.03	7.06	15.29
TOTAL ALL CLUSTERS												
A. UU				0.00	0.00	0.00	19.23	18.61	18.90	18.16	14.30	18.07
B. USU				0.00	16.44	16.44	37.68	16.98	24.55	9.13	5.30	19.69
C. WSU				0.00	21.75	21.75	22.16	11.06	16.07	9.87	0.00	16.70
D. SUU				0.00	19.48	19.48	21.20	13.29	17.42	12.89	0.00	16.96
E. Snow				1.63	14.92	14.70	17.98	7.85	17.34	0.00	0.00	16.55
F. DSU				0.00	19.75	19.75	17.13	13.36	15.67	14.57	0.00	16.18
G. UVU				0.00	21.01	21.01	21.93	17.90	20.23	17.51	0.00	20.32
H. SLCC				0.00	13.62	13.62	22.00	0.00	22.00	0.00	0.00	18.04
Subtotal				1.63	17.64	17.63	22.31	16.02	19.50	13.87	12.10	18.29

TABLE 5 (page 1 of 2)

**USHE 2019-20 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level****Appropriated Direct Instructional Expenditures per FTE (Budget Related)**

Discipline Cluster		Instructional Level								
		Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
		Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE										
A. UU	\$0	\$0	\$0	\$5,956	\$6,979	\$6,597	\$11,534	\$21,168	\$8,660	
B. USU	0	7,222	7,222	4,240	9,960	7,002	15,829	44,801	8,507	
C. WSU	0	3,267	3,267	3,958	7,462	5,297	10,707	0	5,266	
D. SUU	0	4,282	4,282	2,998	6,330	4,500	4,684	0	4,517	
E. Snow	0	3,934	3,934	3,812	6,287	3,814	0	0	3,840	
F. DSU	0	3,017	3,017	3,136	4,779	3,689	5,689	0	3,588	
G. UVU	0	3,054	3,054	3,444	5,356	4,269	7,791	0	4,218	
H. SLCC	0	5,094	5,094	3,515	0	3,515	0	0	3,820	
Subtotal	\$0	\$3,983	\$3,983	\$3,959	\$7,189	\$5,285	\$11,193	\$23,852	\$6,069	
2. Fine and Performing Arts										
A. UU	\$0	\$0	\$0	\$8,054	\$9,092	\$8,500	\$9,267	\$10,531	\$8,570	
B. USU	0	0	0	7,858	10,353	8,832	31,769	0	9,310	
C. WSU	0	2,365	2,365	4,664	13,821	6,470	0	0	6,109	
D. SUU	0	6,284	6,284	5,008	12,362	7,294	3,659	0	6,885	
E. Snow	0	3,188	3,188	5,166	11,069	5,963	0	0	5,935	
F. DSU	0	0	0	4,733	7,115	5,243	0	0	5,243	
G. UVU	0	5,359	5,359	4,644	8,658	5,744	0	0	5,683	
H. SLCC	0	4,710	4,710	4,377	0	4,377	0	0	4,569	
Subtotal	\$0	\$4,704	\$4,704	\$5,869	\$9,823	\$7,041	\$9,627	\$10,531	\$6,833	
3. Agriculture and Natural Sci										
A. UU	\$0	\$0	\$0	\$7,495	\$8,823	\$7,793	\$9,584	\$10,067	\$8,110	
B. USU	0	2,766	2,766	3,138	12,252	5,430	31,409	29,479	6,900	
C. WSU	0	5,304	5,304	3,087	12,566	4,291	0	0	4,333	
D. SUU	0	4,592	4,592	3,737	7,090	4,213	0	0	4,233	
E. Snow	39,048	6,010	6,859	4,242	8,214	4,253	0	0	4,399	
F. DSU	0	0	0	2,937	3,859	3,018	0	0	3,018	
G. UVU	0	3,547	3,547	4,474	5,979	4,603	8,359	0	4,591	
H. SLCC	0	4,122	4,122	3,733	0	3,733	0	0	3,735	
Subtotal	\$39,048	\$4,334	\$4,431	\$4,387	\$9,667	\$5,144	\$20,667	\$12,654	\$5,604	
4. Allied Health Professions										
A. UU	\$0	\$0	\$0	\$8,536	\$9,797	\$9,658	\$10,017	\$11,199	\$10,481	
B. USU	0	26,028	26,028	11,595	5,898	6,546	33,304	47,599	15,647	
C. WSU	0	3,690	3,690	9,876	5,651	6,413	10,533	0	5,203	
D. SUU	0	0	0	0	11,074	11,074	0	0	11,074	
E. Snow	0	5,852	5,852	3,181	0	3,181	0	0	5,723	
F. DSU	0	5,969	5,969	8,004	0	5,184	15,681	0	5,483	
G. UVU	0	5,565	5,565	2,975	9,127	6,099	213,939	0	7,230	
H. SLCC	0	8,647	8,647	15,078	0	15,078	0	0	8,669	
Subtotal	\$0	\$5,919	\$5,919	\$6,568	\$6,976	\$6,897	\$13,947	\$15,446	\$8,526	

TABLE 5 (page 2 of 2)

**USHE 2019-20 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level****Appropriated Direct Instructional Expenditures per FTE (Budget Related)**

Discipline Cluster				Instructional Level					
Vocational (CTE)				Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
Non-Credit	Credit	TOTAL							
5. Engineering and Architecture									
A. UU	\$0	\$0	\$0	\$9,874	\$11,541	\$10,805	\$11,721	\$13,862	\$11,515
B. USU	0	63,814	63,814	5,128	13,171	9,537	28,584	13,091	11,915
C. WSU	0	22,598	22,598	21,294	6,005	7,539	11,329	0	11,126
D. SUU	0	4,607	4,607	2,088	8,676	3,782	11,109	0	4,554
E. Snow	0	8,423	8,423	9,280	11,530	9,944	0	0	9,332
F. DSU	0	6,323	6,323	4,443	6,731	6,026	0	0	6,149
G. UVU	0	6,420	6,420	0	4,646	4,646	12,230	0	5,119
H. SLCC	0	10,425	10,425	10,361	0	10,361	0	0	10,424
Subtotal	\$0	\$10,093	\$10,093	\$7,902	\$10,053	\$9,229	\$14,109	\$13,820	\$10,582
6. Trades and Technology									
A. UU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU	0	9,788	9,788	7,322	7,128	7,255	0	35,060	9,266
C. WSU	0	3,791	3,791	11,618	10,369	10,602	19,673	0	6,408
D. SUU	0	3,340	3,340	3,414	5,002	4,842	15,491	0	3,795
E. Snow	37,509	5,634	5,716	8,529	0	8,529	0	0	5,770
F. DSU	0	3,188	3,188	2,352	6,464	6,339	0	0	4,383
G. UVU	0	7,078	7,078	2,448	8,174	7,908	0	0	7,251
H. SLCC	0	6,213	6,213	7,798	0	7,798	0	0	6,251
Subtotal	\$37,509	\$5,990	\$5,993	\$7,828	\$8,246	\$8,172	\$19,411	\$35,060	\$6,497
TOTAL ALL CLUSTERS									
A. UU	\$0	\$0	\$0	\$7,273	\$8,169	\$7,732	\$11,272	\$14,485	\$9,163
B. USU	0	8,848	8,848	4,254	10,315	6,915	20,084	38,899	8,850
C. WSU	0	4,053	4,053	4,060	7,930	5,519	11,029	0	5,398
D. SUU	0	3,979	3,979	3,486	7,171	4,828	4,740	0	4,723
E. Snow	38,456	5,061	5,124	4,209	10,999	4,403	0	0	4,593
F. DSU	0	3,943	3,943	3,350	5,101	3,928	7,456	0	3,951
G. UVU	0	5,269	5,269	3,915	5,921	4,661	10,540	0	4,922
H. SLCC	0	6,150	6,150	3,661	0	3,661	0	0	4,548
Subtotal	\$38,456	\$5,253	\$5,256	\$4,487	\$7,941	\$5,756	\$12,389	\$17,107	\$6,558



TABLE 6

**USHE 2019-20 Full Cost Study Summary (All Funds)**

Institution: USHE TOTAL

Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	62,349,142	0	3,208,822	0	0	65,557,964
A2. School of Dentistry	12,974,659	0	667,746	0	0	13,642,405
A3. Applied Technology Education	1,462,100	0	255,923	0	0	1,718,023
A4. School of Applied Technology	7,773,791	0	2,407,814	0	0	10,181,605
B1. Instruction (Budget Related)	819,457,027	69,762,050	137,818,184	171,197,250	303,095,382	1,501,329,892
B2. Instruction (Other)	353,923,052	20,688,993	31,087,450	50,748,647	0	456,448,141
C. Research	649,361,318	39,122,708	54,635,475	73,144,259	0	816,263,760
D. Public Service	845,143,667	44,643,629	56,954,773	103,003,755	0	1,049,745,824
E. Academic Support	330,018,311	24,479,806	43,595,794	-398,093,911	0	0
F. Student Services	239,191,852	21,247,494	42,656,036	0	-303,095,382	0
G. Institutional Support	343,368,281	29,919,736	-373,288,017	0	0	0
H. Plant Operations/Maintenance	249,864,415	-249,864,415	0	0	0	0
I. Scholarships & Fellowships	209,592,046	0	0	0	0	209,592,046
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	4,124,479,661	0	0	0	0	4,124,479,661

Cost Study Summary  
Utah System of Higher Education

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	106,608,121	223,712,206	21,566	19.0	\$4,943	\$10,374
B. Lower Division	427,909,573	806,315,863	68,741	23.2	\$6,225	\$11,730
C. Upper Division	372,045,908	575,546,337	36,234	16.4	\$10,268	\$15,884
D. Basic Graduate	189,351,193	247,986,638	9,834	14.2	\$19,255	\$25,217
E. Advanced Graduate	76,997,983	103,749,689	4,124	12.1	\$18,670	\$25,156
TOTAL INSTRUCTION	1,172,912,779	1,957,310,733	140,498	19.2	\$8,348	\$13,931

TABLE 7

**USHE 2019-20 Full Cost Study Summary (Appropriated Funds Only)**

Institution: USHE TOTAL

Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	62,349,142	0	8,633,540	0	0	70,982,682
A2. School of Dentistry	12,974,659	0	1,796,612	0	0	14,771,271
A3. Applied Technology Education	1,462,100	0	455,077	0	0	1,917,177
A4. School of Applied Technology	7,773,791	0	2,709,022	0	0	10,482,813
B1. Instruction (Budget Related)	819,457,027	91,707,312	184,711,783	230,925,751	193,462,420	1,520,264,293
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	82,887,636	9,178,834	11,983,521	19,403,841	0	123,453,831
D. Public Service	62,717,691	7,003,820	9,485,097	15,011,037	0	94,217,645
E. Academic Support	198,434,988	21,896,704	45,008,937	-265,340,629	0	0
F. Student Services	140,797,243	15,920,159	36,745,018	0	-193,462,420	0
G. Institutional Support	271,153,327	30,375,280	-301,528,607	0	0	0
H. Plant Operations/Maintenance	176,082,109	-176,082,109	0	0	0	0
I. Scholarships & Fellowships	15,152,656	0	0	0	0	15,152,656
J. Transfers (Net)	88,181,805	0	0	0	0	88,181,805
Subtotal	1,939,424,173	0	0	0	0	1,939,424,173

Cost Study Summary  
Utah System of Higher Education

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	93,751,324	192,331,320	17,836	17.6	\$5,256	\$10,783
B. Lower Division	265,454,053	596,401,830	59,162	22.3	\$4,487	\$10,081
C. Upper Division	272,824,131	466,180,192	34,358	16.0	\$7,941	\$13,568
D. Basic Graduate	116,817,399	170,634,590	9,429	13.9	\$12,389	\$18,097
E. Advanced Graduate	70,142,819	94,249,061	4,100	12.1	\$17,107	\$22,987
TOTAL INSTRUCTION	818,989,727	1,519,796,993	124,885	18.3	\$6,558	\$12,170

TABLE 8

**USHE 2019-20 Full Cost Study Summary (All Funds)**Institution: University of Utah <sup>(1)</sup>Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	62,349,142	0	3,208,822	0	0	65,557,964
A2. School of Dentistry	12,974,659	0	667,746	0	0	13,642,405
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	277,688,030	13,246,056	14,973,033	32,268,103	88,723,498	426,898,720
B2. Instruction (Other)	287,105,970	13,695,303	15,480,852	33,362,493	0	349,644,618
C. Research	426,320,000	20,335,981	22,987,320	49,539,542	0	519,182,842
D. Public Service	733,074,000	34,968,519	39,527,600	85,185,190	0	892,755,308
E. Academic Support	181,873,101	8,675,567	9,806,660	-200,355,328	0	0
F. Student Services	80,539,000	3,841,808	4,342,690	0	-88,723,498	0
G. Institutional Support	105,941,199	5,053,524	-110,994,723	0	0	0
H. Plant Operations & Maintenance	99,816,757	-99,816,757	0	0	0	0
I. Scholarships & Fellowships	55,376,000	0	0	0	0	55,376,000
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	2,323,057,858	0	0	0	0	2,323,057,858

## Cost Study Summary

Includes All Line Items Except Schools of Medicine and Dentistry <sup>(1)</sup>

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	0	0	0	0.0	\$0	\$0
B. Lower Division	200,347,426	273,824,880	10,865	17.9	\$18,439	\$25,201
C. Upper Division	173,232,511	249,250,248	11,241	17.8	\$15,411	\$22,173
D. Basic Graduate	131,345,039	168,687,194	5,522	16.8	\$23,786	\$30,548
E. Advanced Graduate	59,869,024	84,781,016	3,684	14.2	\$16,252	\$23,014
TOTAL INSTRUCTION	564,794,000	776,543,339	31,312	17.1	\$18,037	\$24,800

<sup>(1)</sup> Only includes instruction expenditures and enrollments related to the Education and General line item appropriation.  
School of Medicine and Regional Dental Education Program line items are not included.

TABLE 9

**USHE 2019-20 Full Cost Study Summary (Appropriated Funds Only)**Institution: University of Utah <sup>(1)</sup>Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	62,349,142	0	8,633,540	0	0	70,982,682
A2. School of Dentistry	12,974,659	0	1,796,612	0	0	14,771,271
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	277,688,030	29,937,454	42,597,169	68,586,084	39,247,575	458,056,312
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	57,598,409	6,209,665	8,835,560	14,226,214	0	86,869,848
D. Public Service	36,548,431	3,940,274	5,606,506	9,027,086	0	55,122,298
E. Academic Support	72,818,526	7,850,541	11,170,316	-91,839,383	0	0
F. Student Services	31,119,009	3,354,930	4,773,636	0	-39,247,575	0
G. Institutional Support	75,295,733	8,117,608	-83,413,341	0	0	0
H. Plant Operations & Maintenance	59,410,472	-59,410,472	0	0	0	0
I. Scholarships & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	21,452,356	0	0	0	0	21,452,356
Subtotal	707,254,767	0	0	0	0	707,254,767

## Cost Study Summary

Includes All Line Items Except Schools of Medicine and Dentistry <sup>(1)</sup>

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	0	0	0	0.0	\$0	\$0
B. Lower Division	75,848,520	137,917,331	10,429	19.2	\$7,273	\$13,225
C. Upper Division	89,425,632	154,579,850	10,947	18.6	\$8,169	\$14,121
D. Basic Graduate	59,400,017	90,763,059	5,270	18.2	\$11,272	\$17,224
E. Advanced Graduate	53,013,860	74,796,073	3,660	14.3	\$14,485	\$20,437
TOTAL INSTRUCTION	277,688,030	458,056,312	30,305	18.1	\$9,163	\$15,115

<sup>(1)</sup> Only includes instruction expenditures and enrollments related to the Education and General line item appropriation.  
School of Medicine and Regional Dental Education Program line items are not included.

TABLE 10

**USHE 2019-20 Full Cost Study Summary (All Funds)**

Institution: Utah State University

Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	189,452,574	15,897,897	26,734,782	19,715,054	32,567,137	284,367,444
B2. Instruction (Other)	8,935,294	749,804	1,260,913	929,836	0	11,875,847
C. Research	221,501,944	18,587,318	31,257,460	23,050,216	0	294,396,937
D. Public Service	79,833,444	6,699,217	11,265,773	8,307,729	0	106,106,163
E. Academic Support	42,450,223	3,562,207	5,990,404	-52,002,834	0	0
F. Student Services	26,584,748	2,230,857	3,751,532	0	-32,567,137	0
G. Institutional Support	74,047,200	6,213,665	-80,260,865	0	0	0
H. Plant Operations & Maintenance	53,940,965	-53,940,965	0	0	0	0
I. Scholarships & Fellowships	40,410,875	0	0	0	0	40,410,875
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	737,157,267	0	0	0	0	737,157,267

Cost Study Summary  
Includes All Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	7,014,547	10,578,917	853	16.4	\$8,222	\$12,400
B. Lower Division	50,308,075	99,450,090	11,763	32.1	\$4,277	\$8,455
C. Upper Division	84,373,664	119,449,546	8,396	16.9	\$10,050	\$14,227
D. Basic Graduate	39,562,622	47,796,067	1,971	9.1	\$20,075	\$24,253
E. Advanced Graduate	17,128,959	18,968,673	440	5.3	\$38,899	\$43,076
TOTAL INSTRUCTION	198,387,868	296,243,292	23,422	19.3	\$8,470	\$12,648

TABLE 11

**USHE 2019-20 Full Cost Study Summary (Appropriated Funds Only)**

Institution: Utah State University

Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	189,452,574	22,261,632	23,377,275	38,600,961	28,735,599	302,428,041
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	25,056,820	2,944,303	3,091,856	5,105,327	0	36,198,306
D. Public Service	22,803,686	2,679,548	2,813,834	4,646,251	0	32,943,319
E. Academic Support	38,965,738	4,578,671	4,808,131	-48,352,539	0	0
F. Student Services	23,157,084	2,721,074	2,857,441	0	-28,735,599	0
G. Institutional Support	33,063,419	3,885,118	-36,948,537	0	0	0
H. Plant Operations & Maintenance	39,070,345	-39,070,345	0	0	0	0
I. Scholarships & Fellowships	2,346,310	0	0	0	0	2,346,310
J. Transfers (Net)	30,904,203	0	0	0	0	30,904,203
Subtotal	404,820,179	0	0	0	0	404,820,179

Cost Study Summary  
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	6,478,444	10,342,713	732	16.4	\$8,848	\$14,126
B. Lower Division	43,591,692	97,672,141	10,247	37.7	\$4,254	\$9,532
C. Upper Division	82,695,953	125,007,795	8,017	17.0	\$10,315	\$15,593
D. Basic Graduate	39,557,526	49,952,404	1,970	9.1	\$20,084	\$25,362
E. Advanced Graduate	17,128,959	19,452,988	440	5.3	\$38,899	\$44,176
TOTAL INSTRUCTION	189,452,574	302,428,041	21,406	19.7	\$8,850	\$14,128

TABLE 12

**USHE 2019-20 Full Cost Study Summary (All Funds)**

Institution: Weber State University

Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	79,310,075	11,571,432	19,561,367	27,664,479	33,471,235	171,578,588
B2. Instruction (Other)	13,338,790	1,946,145	3,289,935	4,652,759	0	23,227,629
C. Research	977,995	142,691	241,217	341,139	0	1,703,041
D. Public Service	2,380,015	347,247	587,017	830,183	0	4,144,462
E. Academic Support	24,048,452	3,508,697	5,931,410	-33,488,560	0	0
F. Student Services	24,036,011	3,506,882	5,928,342	0	-33,471,235	0
G. Institutional Support	31,014,270	4,525,018	-35,539,288	0	0	0
H. Plant Operations & Maintenance	25,548,112	-25,548,112	0	0	0	0
I. Scholarships & Fellowships	17,100,330	0	0	0	0	17,100,330
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	217,754,050	0	0	0	0	217,754,050

Cost Study Summary  
Includes All Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	18,601,536	44,744,065	4,790	23.3	\$3,884	\$9,342
B. Lower Division	34,861,047	84,361,178	9,069	24.1	\$3,844	\$9,302
C. Upper Division	31,442,435	53,574,872	4,055	11.3	\$7,754	\$13,212
D. Basic Graduate	7,743,847	12,126,103	803	11.2	\$9,645	\$15,103
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	92,648,865	194,806,217	18,717	18.5	\$4,950	\$10,408

TABLE 13

**USHE 2019-20 Full Cost Study Summary (Appropriated Funds Only)**

Institution: Weber State University

Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	79,310,075	8,498,094	19,112,604	24,098,808	19,987,581	151,007,162
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	211,620	22,675	50,997	64,302	0	349,594
D. Public Service	460,818	49,377	111,051	140,022	0	761,267
E. Academic Support	18,027,210	1,931,620	4,344,302	-24,303,132	0	0
F. Student Services	14,826,086	1,588,619	3,572,877	0	-19,987,581	0
G. Institutional Support	24,560,199	2,631,631	-27,191,831	0	0	0
H. Plant Operations & Maintenance	14,722,016	-14,722,016	0	0	0	0
I. Scholarships & Fellowships	2,433,337	0	0	0	0	2,433,337
J. Transfers (Net)	19,658,858	0	0	0	0	19,658,858
Subtotal	174,210,218	0	0	0	0	174,210,218

Cost Study Summary  
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	14,957,774	32,966,246	3,690	21.7	\$4,053	\$8,933
B. Lower Division	26,156,977	57,597,994	6,443	22.2	\$4,060	\$8,940
C. Upper Division	30,928,861	49,961,247	3,900	11.1	\$7,930	\$12,810
D. Basic Graduate	7,266,463	10,481,675	659	9.9	\$11,029	\$15,909
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	79,310,075	151,007,162	14,692	16.7	\$5,398	\$10,278



TABLE 14

**USHE 2019-20 Full Cost Study Summary (All Funds)**

Institution: Southern Utah University

Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	39,385,665	2,775,706	6,304,194	8,859,928	28,144,226	85,469,720
B2. Instruction (Other)	18,288,799	1,288,904	2,927,363	4,114,122	0	26,619,188
C. Research	108,669	7,658	17,394	24,445	0	158,167
D. Public Service	21,867,892	1,541,141	3,500,244	4,919,250	0	31,828,527
E. Academic Support	14,560,902	1,026,180	2,330,664	-17,917,746	0	0
F. Student Services	22,871,477	1,611,868	3,660,881	0	-28,144,226	0
G. Institutional Support	17,506,937	1,233,802	-18,740,739	0	0	0
H. Plant Operations & Maintenance	9,485,260	-9,485,260	0	0	0	0
I. Scholarships & Fellowships	14,434,671	0	0	0	0	14,434,671
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	158,510,272	0	0	0	0	158,510,272

Cost Study Summary  
Includes All Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	3,805,035	9,293,179	938	19.5	\$4,056	\$9,906
B. Lower Division	20,013,542	45,834,147	4,414	21.9	\$4,534	\$10,384
C. Upper Division	29,330,741	46,947,239	3,011	15.6	\$9,740	\$15,590
D. Basic Graduate	4,525,147	10,014,343	938	12.9	\$4,822	\$10,672
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	57,674,464	112,088,908	9,302	18.0	\$6,200	\$12,050

TABLE 15

**USHE 2019-20 Full Cost Study Summary (Appropriated Funds Only)**

Institution: Southern Utah University

Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	39,385,665	4,151,305	9,676,277	15,154,211	18,660,436	87,027,895
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	20,787	2,191	5,107	7,998	0	36,083
D. Public Service	748,338	78,876	183,852	287,934	0	1,299,000
E. Academic Support	11,435,389	1,205,306	2,809,448	-15,450,144	0	0
F. Student Services	13,811,480	1,455,750	3,393,207	0	-18,660,436	0
G. Institutional Support	14,535,797	1,532,094	-16,067,891	0	0	0
H. Plant Operations & Maintenance	8,425,521	-8,425,521	0	0	0	0
I. Scholarships & Fellowships	6,577,338	0	0	0	0	6,577,338
J. Transfers (Net)	4,688,442	0	0	0	0	4,688,442
Subtotal	99,628,758	0	0	0	0	99,628,758

Cost Study Summary  
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	3,713,864	9,046,384	933	19.5	\$3,979	\$9,692
B. Lower Division	14,345,207	37,857,667	4,115	21.2	\$3,486	\$9,199
C. Upper Division	16,904,014	30,371,144	2,357	13.3	\$7,171	\$12,884
D. Basic Graduate	4,422,580	9,752,700	933	12.9	\$4,740	\$10,454
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	39,385,665	87,027,895	8,339	17.0	\$4,723	\$10,436

TABLE 16

**USHE 2019-20 Full Cost Study Summary (All Funds)**Institution: Snow College <sup>(1)</sup>Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	1,462,100	0	255,923	0	0	1,718,023
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	16,358,444	2,532,953	3,306,716	4,809,589	11,091,388	38,099,090
B2. Instruction (Other)	3,119,986	483,101	630,678	917,315	0	5,151,080
C. Research	10,786	1,670	2,180	3,171	0	17,808
D. Public Service	747,720	115,777	151,145	219,839	0	1,234,482
E. Academic Support	4,384,668	678,925	886,322	-5,949,915	0	0
F. Student Services	8,173,571	1,265,601	1,652,216	0	-11,091,388	0
G. Institutional Support	5,962,018	923,163	-6,885,181	0	0	0
H. Plant Operations & Maintenance	6,001,190	-6,001,190	0	0	0	0
I. Scholarships & Fellowships	4,856,187	0	0	0	0	4,856,187
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	51,076,670	0	0	0	0	51,076,670

Cost Study Summary  
Includes All Line Items Except Applied Technology Education <sup>(1)</sup>

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	5,834,877	11,973,363	1,084	15.6	\$5,381	\$11,042
B. Lower Division	14,207,378	31,378,328	3,033	19.7	\$4,684	\$10,345
C. Upper Division	898,287	1,360,592	82	7.9	\$10,999	\$16,660
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	20,940,542	44,712,282	4,199	17.9	\$4,987	\$10,648

TABLE 17

**USHE 2019-20 Full Cost Study Summary (Appropriated Funds Only)**Institution: Snow College <sup>(1)</sup>Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	1,462,100	0	455,077	0	0	1,917,177
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	16,358,444	2,636,313	5,912,092	5,789,313	6,775,125	37,471,286
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	320,985	51,730	116,007	113,598	0	602,319
E. Academic Support	3,876,943	624,805	1,401,163	-5,902,911	0	0
F. Student Services	4,449,800	717,126	1,608,199	0	-6,775,125	0
G. Institutional Support	8,175,052	1,317,484	-9,492,536	0	0	0
H. Plant Operations & Maintenance	5,347,458	-5,347,458	0	0	0	0
I. Scholarships & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	32,000	0	0	0	0	32,000
Subtotal	40,022,782	0	0	0	0	40,022,782

Cost Study Summary  
Includes All Line Items Except Applied Technology Education <sup>(1)</sup>

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	5,248,593	10,822,801	1,024	14.7	\$5,124	\$10,566
B. Lower Division	11,673,676	26,767,882	2,774	18.0	\$4,209	\$9,651
C. Upper Division	898,287	1,342,714	82	7.9	\$10,999	\$16,441
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	17,820,556	38,933,398	3,880	16.6	\$4,593	\$10,035

TABLE 18

**USHE 2019-20 Full Cost Study Summary (All Funds)**

Institution: Dixie State University

Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
<b>1. Education &amp; General</b>						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	28,606,788	4,077,394	7,001,469	16,022,872	25,794,394	81,502,917
B2. Instruction (Other)	1,368,191	195,012	334,863	766,334	0	2,664,399
C. Research	70,190	10,004	17,179	39,314	0	136,687
D. Public Service	5,506,859	784,906	1,347,796	3,084,432	0	10,723,992
E. Academic Support	14,353,943	2,045,902	3,513,106	-19,912,951	0	0
F. Student Services	18,593,490	2,650,175	4,550,729	0	-25,794,394	0
G. Institutional Support	14,673,669	2,091,473	-16,765,142	0	0	0
H. Plant Operations & Maintenance	11,854,865	-11,854,865	0	0	0	0
I. Scholarships & Fellowships	18,860,467	0	0	0	0	18,860,467
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	113,888,462	0	0	0	0	113,888,462

Cost Study Summary  
Includes All Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
<b>1. Regular Instruction &amp; Other Instructional Activities</b>						
A. Vocational (CTE) Education	4,869,617	14,260,312	1,407	23.7	\$3,461	\$10,136
B. Lower Division	14,502,309	45,404,269	4,630	19.1	\$3,133	\$9,807
C. Upper Division	10,278,349	23,887,341	2,039	13.6	\$5,041	\$11,716
D. Basic Graduate	324,705	615,394	44	0.0	\$7,456	\$14,131
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
<b>TOTAL INSTRUCTION</b>	<b>29,974,979</b>	<b>84,167,315</b>	<b>8,119</b>	<b>17.8</b>	<b>\$3,692</b>	<b>\$10,367</b>

TABLE 19

**USHE 2019-20 Full Cost Study Summary (Appropriated Funds Only)**

Institution: Dixie State University

Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	28,606,788	3,173,415	9,960,506	12,959,279	15,212,030	69,912,018
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	1,503,935	166,835	523,650	681,304	0	2,875,723
E. Academic Support	9,348,506	1,037,051	3,255,027	-13,640,583	0	0
F. Student Services	10,425,489	1,156,523	3,630,018	0	-15,212,030	0
G. Institutional Support	15,634,798	1,734,403	-17,369,201	0	0	0
H. Plant Operations & Maintenance	7,268,226	-7,268,226	0	0	0	0
I. Scholarships & Fellowships	26,000	0	0	0	0	26,000
J. Transfers (Net)	8,578,340	0	0	0	0	8,578,340
Subtotal	81,392,082	0	0	0	0	81,392,082

Cost Study Summary  
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	4,427,535	10,833,974	1,123	19.7	\$3,943	\$9,648
B. Lower Division	13,629,449	36,843,242	4,069	17.1	\$3,350	\$9,055
C. Upper Division	10,225,099	21,661,644	2,005	13.4	\$5,101	\$10,806
D. Basic Graduate	324,705	573,158	44	14.6	\$7,456	\$13,161
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	28,606,788	69,912,018	7,240	16.2	\$3,951	\$9,656

TABLE 20

**USHE 2019-20 Full Cost Study Summary (All Funds)**

Institution: Utah Valley University

Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	121,831,418	12,252,768	36,944,421	47,991,595	45,450,017	264,470,218
B2. Instruction (Other)	7,989,631	803,529	2,422,793	3,147,260	0	14,363,213
C. Research	371,734	37,386	112,725	146,433	0	668,278
D. Public Service	522,415	52,540	158,418	205,789	0	939,162
E. Academic Support	36,679,424	3,688,905	11,122,747	-51,491,076	0	0
F. Student Services	32,376,104	3,256,113	9,817,799	0	-45,450,017	0
G. Institutional Support	55,043,133	5,535,770	-60,578,903	0	0	0
H. Plant Operations & Maintenance	25,627,012	-25,627,012	0	0	0	0
I. Scholarships & Fellowships	41,801,652	0	0	0	0	41,801,652
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	322,242,523	0	0	0	0	322,242,523

Cost Study Summary  
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	30,211,745	63,987,178	6,486	25.1	\$4,658	\$9,866
B. Lower Division	51,269,549	125,022,217	14,163	25.4	\$3,620	\$8,827
C. Upper Division	42,489,922	81,076,498	7,410	18.7	\$5,734	\$10,942
D. Basic Graduate	5,849,833	8,747,538	556	0.0	\$10,513	\$15,720
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	129,821,049	278,833,431	28,615	23.0	\$4,537	\$9,744

TABLE 21

**USHE 2019-20 Full Cost Study Summary (Appropriated Funds Only)**

Institution: Utah Valley University

Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	121,831,418	11,551,457	47,479,168	49,478,399	37,230,610	267,571,051
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	209,974	19,909	81,829	85,275	0	396,986
E. Academic Support	33,386,843	3,165,577	13,011,254	-49,563,674	0	0
F. Student Services	25,079,104	2,377,878	9,773,628	0	-37,230,610	0
G. Institutional Support	64,253,662	6,092,217	-70,345,879	0	0	0
H. Plant Operations & Maintenance	23,207,037	-23,207,037	0	0	0	0
I. Scholarships & Fellowships	2,664,423	0	0	0	0	2,664,423
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	270,632,461	0	0	0	0	270,632,461

Cost Study Summary  
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	27,648,693	58,542,562	5,247	21.0	\$5,269	\$11,157
B. Lower Division	46,590,332	116,661,097	11,902	21.9	\$3,915	\$9,802
C. Upper Division	41,746,285	83,255,797	7,050	17.9	\$5,921	\$11,809
D. Basic Graduate	5,846,108	9,111,595	555	17.5	\$10,540	\$16,428
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	121,831,418	267,571,051	24,754	20.3	\$4,922	\$10,809



TABLE 22

**USHE 2019-20 Full Cost Study Summary (All Funds)**Institution: Salt Lake Community College <sup>(1)</sup>Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	7,773,791	0	2,407,814	0	0	10,181,605
B1. Instruction (Budget Related)	66,824,033	7,407,843	22,992,201	13,865,631	37,853,487	148,943,194
B2. Instruction (Other)	13,776,391	1,527,195	4,740,054	2,858,528	0	22,902,168
C. Research	0	0	0	0	0	0
D. Public Service	1,211,322	134,282	416,781	251,343	0	2,013,728
E. Academic Support	11,667,598	1,293,423	4,014,480	-16,975,501	0	0
F. Student Services	26,017,451	2,884,190	8,951,846	0	-37,853,487	0
G. Institutional Support	39,179,855	4,343,321	-43,523,176	0	0	0
H. Plant Operations & Maintenance	17,590,254	-17,590,254	0	0	0	0
I. Scholarships & Fellowships	16,751,864	0	0	0	0	16,751,864
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	200,792,559	0	0	0	0	200,792,559

Cost Study Summary  
Includes All Line Items Except School of Applied Technology <sup>(1)</sup>

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	36,270,763	68,875,194	6,007	15.5	\$6,038	\$11,465
B. Lower Division	42,400,248	101,040,755	10,804	24.5	\$3,924	\$9,352
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	78,671,011	169,915,949	16,812	20.3	\$4,680	\$10,107

<sup>(1)</sup> Only includes instruction expenditures and enrollments related to the Education and General line item appropriation.

TABLE 23

**USHE 2019-20 Full Cost Study Summary (Appropriated Funds Only)**Institution: Salt Lake Community College <sup>(1)</sup>Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	7,773,791	0	2,709,022	0	0	10,482,813
B1. Instruction (Budget Related)	66,824,033	9,497,642	26,596,692	16,258,696	27,613,464	146,790,528
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	121,525	17,272	48,368	29,568	0	216,732
E. Academic Support	10,575,833	1,503,134	4,209,297	-16,288,264	0	0
F. Student Services	17,929,191	2,548,261	7,136,013	0	-27,613,464	0
G. Institutional Support	35,634,667	5,064,725	-40,699,392	0	0	0
H. Plant Operations & Maintenance	18,631,034	-18,631,034	0	0	0	0
I. Scholarships & Fellowships	1,105,248	0	0	0	0	1,105,248
J. Transfers (Net)	2,867,606	0	0	0	0	2,867,606
Subtotal	161,462,927	0	0	0	0	161,462,927

Cost Study Summary  
Includes All Line Items Except School of Applied Technology <sup>(1)</sup>

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	31,276,421	59,776,639	5,086	13.6	\$6,150	\$11,754
B. Lower Division	33,618,199	85,084,476	9,184	22.0	\$3,661	\$9,265
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	64,894,620	144,861,115	14,269	18.0	\$4,548	\$10,152

<sup>(1)</sup> Only includes instruction expenditures and enrollments related to the Education and General line item appropriation.  
School of Applied Technology line item is not included.

## Tab J – Staffing



UTAH SYSTEM OF  
HIGHER EDUCATION

Staffing Summary .....	1
TABLE 1            USHE Employee Count for Fall 2020 .....	2
TABLE 2A        USHE Regular Faculty Teaching Workload Fall 2020 .....	20
TABLE 2B        Four Year Comparison of Regular Faculty Teaching Workloads .....	20
TABLE 2C        Part-Time Faculty Teaching Workload Fall 2020.....	21

## **STAFFING**

### **Background**

As part of its overall master planning effort, the Board of Regents has adopted a policy on faculty teaching workload that defines standard teaching loads for faculty at each USHE institution (Policy R485, Faculty Workload Guidelines). The reports in this tab provide data to allow the Regents to evaluate the actual institutional performance compared to the policy. The full statistical reporting of all USHE employees as of Fall Semester 2020, is the product of an overall process to improve the quality and quantity of system-level data available through the system.

### **Explanation of Attachments**

The report on Employee Count presents the full employee count of each USHE institution and for the system as a whole. Employees are grouped into two categories: Appropriated and Non-Appropriated. Each group of employees is categorized according to standard higher education functional categories (i.e. instruction, public service, research, etc.).

Reports of Faculty Teaching Workload calculate average faculty contact hours, average instructional credit hours, and student credit hours per full-time regular faculty FTE and per part-time faculty headcount. These measures are arrayed by institution type for full-time regular faculty. Faculty contact hours are a measure intended to represent the actual contact time faculty have with students each week. Instructional credit hours reflect the published credit hour values of the classes that faculty members teach. Student credit hours equal instructional credit hours multiplied by the number of students in a given class.

Table 1 (page 1 of 18)

**USHE EMPLOYEE FTE COUNT FOR FALL 2020****TOTAL - UTAH SYSTEM OF HIGHER EDUCATION**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

**I. APPROPRIATED**

Regular Faculty	4,787.67	216.70	102.19	41.53	76.03	0.45	0.95	1.24	0.00	0.00	0.00	5,226.76
Adjunct / Wage Rated Faculty	2,255.77	42.00	3.81	4.05	3.89	0.00	0.83	0.50	0.00	0.00	0.00	2,310.85
Teaching Assistants	485.75	48.16	11.06	0.00	8.80	0.73	0.53	1.35	0.00	0.00	0.00	556.38
Executives	31.94	1.86	2.33	7.21	85.64	4.56	26.83	146.64	7.00	0.00	0.00	314.01
Staff	1,513.87	94.28	319.82	428.66	934.58	242.31	1,203.76	1,825.88	1,185.53	45.83	0.00	7,794.52
Wage Payroll	702.72	48.93	74.00	81.97	322.94	23.07	364.06	345.64	762.09	6.00	0.00	2,731.42
Subtotal	9,777.72	451.93	513.21	563.42	1,431.88	271.12	1,596.96	2,321.25	1,954.62	51.83	0.00	18,933.94

**II. NON-APPROPRIATED**

Regular Faculty	125.43	214.95	32.60	0.00	17.81	0.24	2.57	4.04	0.00	0.00	238.00	635.64
Adjunct / Wage Rated Faculty	408.16	222.82	663.07	0.00	310.93	0.00	1.06	0.93	0.00	0.00	349.00	1,955.97
Teaching Assistants	200.09	245.66	302.21	0.00	127.81	1.84	8.41	2.92	0.00	1.30	0.00	890.24
Executives	2.18	11.16	0.83	0.00	1.46	0.00	0.10	4.57	0.00	0.16	1.00	21.46
Staff	494.92	1,636.59	1,564.07	1.75	418.50	200.12	344.81	627.07	22.37	869.41	7,162.00	13,341.61
Wage Payroll	594.78	383.54	987.66	5.70	274.62	30.98	521.61	630.42	13.91	775.09	2,415.00	6,633.31
Subtotal	1,825.56	2,714.72	3,550.44	7.45	1,151.13	233.18	878.56	1,269.95	36.28	1,645.96	10,165.00	23,478.23

**III. TOTAL**

Regular Faculty	4,913.10	431.65	134.79	41.53	93.84	0.69	3.52	5.28	0.00	0.00	238.00	5,862.40
Adjunct / Wage Rated Faculty	2,663.93	264.82	666.88	4.05	314.82	0.00	1.89	1.43	0.00	0.00	349.00	4,266.82
Teaching Assistants	685.84	293.82	313.27	0.00	136.61	2.57	8.94	4.27	0.00	1.30	0.00	1,446.62
Executives	34.12	13.02	3.16	7.21	87.10	4.56	26.93	151.21	7.00	0.16	1.00	335.47
Staff	2,008.79	1,730.87	1,883.89	430.41	1,353.08	442.43	1,548.57	2,452.95	1,207.90	915.24	7,162.00	21,136.13
Wage Payroll	1,297.50	432.47	1,061.66	87.67	597.56	54.05	885.67	976.06	776.00	781.09	2,415.00	9,364.73
TOTAL	11,603.28	3,166.65	4,063.65	570.87	2,583.01	504.30	2,475.52	3,591.20	1,990.90	1,697.79	10,165.00	42,412.17

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	140.26	2,342.68	549.27	0.00	51.56	0.00	275.67	121.01	0.90	5.61	0.00	3,486.96
Sales & Services	1,132.80	92.04	2,561.41	0.00	945.83	147.84	184.00	490.14	27.48	14.50	0.00	5,596.04
Auxiliaries	3.40	0.00	0.00	0.00	0.00	40.98	1.10	0.00	0.00	1,552.06	0.00	1,597.54
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,165.00	10,165.00
Other Non-Appropriated	549.11	280.00	439.76	7.45	153.74	45.36	426.28	658.78	7.90	73.79	0.00	2,642.17
Subtotal, Non-appropriated	1,825.57	2,714.72	3,550.44	7.45	1,151.13	234.18	887.05	1,269.93	36.28	1,645.96	10,165.00	23,487.71

Table 1 (page 2 of 18)

**USHE EMPLOYEE FTE COUNT FOR FALL 2020****UNIVERSITY OF UTAH**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

**I. APPROPRIATED**

Regular Faculty	1,207.00	141.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,348.75
Adjunct / Wage Rated Faculty	208.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
Teaching Assistants	322.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	322.25
Executives	0.00	0.00	1.00	2.29	10.00	0.00	5.64	36.00	1.00	0.00	0.00	55.93
Staff	546.75	28.00	197.00	286.25	210.00	0.00	196.75	439.00	272.00	0.00	0.00	2,175.75
Wage Payroll	222.00	15.00	20.00	15.00	104.00	0.00	62.00	111.00	367.00	0.00	0.00	916.00
Subtotal	2,506.00	226.75	218.00	303.54	324.00	0.00	264.39	586.00	640.00	0.00	0.00	5,068.68

**II. NON-APPROPRIATED**

Regular Faculty	0.00	159.00	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	238.00	400.00
Adjunct / Wage Rated Faculty	151.00	222.55	654.00	0.00	301.00	0.00	0.00	0.00	0.00	0.00	349.00	1,677.55
Teaching Assistants	121.00	51.65	285.00	0.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00	583.65
Executives	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	11.00
Staff	145.00	1,519.25	1,153.00	0.00	295.00	147.00	91.00	193.00	0.00	474.00	7,162.00	11,179.25
Wage Payroll	125.00	250.00	689.00	0.00	147.00	0.00	0.00	148.00	0.00	245.00	2,415.00	4,019.00
Subtotal	542.00	2,212.45	2,783.00	0.00	870.00	147.00	91.00	341.00	0.00	719.00	10,165.00	17,870.45

**III. TOTAL**

Regular Faculty	1,207.00	300.75	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	238.00	1,748.75
Adjunct / Wage Rated Faculty	359.00	264.55	654.00	0.00	301.00	0.00	0.00	0.00	0.00	0.00	349.00	1,927.55
Teaching Assistants	443.25	51.65	285.00	0.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00	905.90
Executives	0.00	10.00	1.00	2.29	10.00	0.00	5.64	36.00	1.00	0.00	1.00	66.93
Staff	691.75	1,547.25	1,350.00	286.25	505.00	147.00	287.75	632.00	272.00	474.00	7,162.00	13,355.00
Wage Payroll	347.00	265.00	709.00	15.00	251.00	0.00	62.00	259.00	367.00	245.00	2,415.00	4,935.00
TOTAL	3,048.00	2,439.20	3,001.00	303.54	1,194.00	147.00	355.39	927.00	640.00	719.00	10,165.00	22,939.13

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	0.00	1,953.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,953.45
Sales & Services	542.00	0.00	2,495.00	0.00	870.00	147.00	91.00	228.00	0.00	0.00	0.00	4,373.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	719.00	0.00	719.00
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,165.00	10,165.00
Other Non-Appropriated	0.00	259.00	288.00	0.00	0.00	0.00	0.00	113.00	0.00	0.00	0.00	660.00
Subtotal, Non-appropriated	542.00	2,212.45	2,783.00	0.00	870.00	147.00	91.00	341.00	0.00	719.00	10,165.00	17,870.45

Table 1 (page 3 of 18)

**USHE EMPLOYEE FTE COUNT FOR FALL 2020****UTAH STATE UNIVERSITY\***

\*Includes USU-Eastern counts

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

**I. APPROPRIATED**

Regular Faculty	890.74	74.95	100.19	26.70	45.00	0.45	0.57	0.74	0.00	0.00	0.00	1,139.34
Adjunct / Wage Rated Faculty	97.56	0.00	0.54	0.00	1.37	0.00	0.83	0.00	0.00	0.00	0.00	100.30
Teaching Assistants	159.29	48.16	11.06	0.00	8.80	0.73	0.53	1.35	0.00	0.00	0.00	229.92
Executives	26.58	1.86	1.33	3.00	19.04	1.56	1.94	17.10	2.00	0.00	0.00	74.41
Staff	413.96	66.28	100.48	41.06	181.02	68.47	180.82	282.64	271.20	10.67	0.00	1,616.60
Wage Payroll	106.61	33.93	38.73	23.38	44.93	5.49	28.69	26.44	107.01	0.26	0.00	415.47
Subtotal	1,694.74	225.18	252.33	94.14	300.16	76.70	213.38	328.27	380.21	10.93	0.00	3,576.04

**II. NON-APPROPRIATED**

Regular Faculty	55.25	55.95	30.34	0.00	5.53	0.24	2.57	3.85	0.00	0.00	0.00	153.73
Adjunct / Wage Rated Faculty	69.89	0.00	8.69	0.00	1.04	0.00	0.00	0.00	0.00	0.00	0.00	79.62
Teaching Assistants	79.09	194.01	17.21	0.00	1.81	1.84	8.41	2.92	0.00	1.30	0.00	306.59
Executives	0.62	1.16	0.79	0.00	0.17	0.00	0.00	0.53	0.00	0.00	0.00	3.27
Staff	79.74	115.79	245.03	1.75	44.82	31.94	50.01	132.09	0.53	129.31	0.00	831.01
Wage Payroll	269.46	124.00	208.34	2.37	39.58	12.32	105.71	56.23	0.64	226.75	0.00	1,045.40
Subtotal	554.05	490.91	510.40	4.12	92.95	46.34	166.70	195.62	1.17	357.36	0.00	2,419.62

**III. TOTAL**

Regular Faculty	945.99	130.90	130.53	26.70	50.53	0.69	3.14	4.59	0.00	0.00	0.00	1,293.07
Adjunct / Wage Rated Faculty	167.45	0.00	9.23	0.00	2.41	0.00	0.83	0.00	0.00	0.00	0.00	179.92
Teaching Assistants	238.38	242.17	28.27	0.00	10.61	2.57	8.94	4.27	0.00	1.30	0.00	536.51
Executives	27.20	3.02	2.12	3.00	19.21	1.56	1.94	17.63	2.00	0.00	0.00	77.68
Staff	493.70	182.07	345.51	42.81	225.84	100.41	230.83	414.73	271.73	139.98	0.00	2,447.61
Wage Payroll	376.07	157.93	247.07	25.75	84.51	17.81	134.40	82.67	107.65	227.01	0.00	1,460.87
TOTAL	2,248.79	716.09	762.73	98.26	393.11	123.04	380.08	523.89	381.38	368.29	0.00	5,995.66

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	56.92	378.44	374.64	0.00	0.00	0.00	25.27	0.00	0.00	0.00	0.00	835.27
Sales & Services	275.25	92.04	59.79	0.00	29.09	0.84	26.74	185.22	0.50	5.80	0.00	675.27
Auxiliaries	0.00	0.00	0.00	0.00	0.00	40.98	0.84	0.00	0.00	351.51	0.00	393.33
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	221.88	20.43	75.97	4.12	63.86	5.52	113.85	10.40	0.67	0.05	0.00	516.75
Subtotal, Non-appropriated	554.05	490.91	510.40	4.12	92.95	47.34	166.70	195.62	1.17	357.36	0.00	2,420.62



Table 1 (page 4 of 18)

**USHE EMPLOYEE FTE COUNT FOR FALL 2020****WEBER STATE UNIVERSITY**

EDUCATION AND GENERAL CLASSIFICATION												
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total	
			Libraries	Other	Athletics	Other						
I. APPROPRIATED												
Regular Faculty	579.92	0.00	1.50	0.00	6.41	0.00	0.00	0.25	0.00	0.00	0.00	588.08
Adjunct / Wage Rated Faculty	312.64	0.00	3.27	0.00	0.18	0.00	0.00	0.00	0.00	0.00	0.00	316.09
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	7.15	1.00	0.25	11.42	1.00	0.00	0.00	20.82
Staff	88.50	0.00	2.10	29.50	125.71	42.99	126.45	176.16	130.53	0.00	0.00	721.94
Wage Payroll	15.31	0.00	0.49	7.76	57.14	1.15	41.51	27.05	47.29	0.00	0.00	197.70
Subtotal	996.37	0.00	7.36	37.26	196.59	45.14	168.21	214.88	178.82	0.00	0.00	1,844.63
II. NON-APPROPRIATED												
Regular Faculty	12.09	0.00	0.26	0.00	10.03	0.00	0.00	0.05	0.00	0.00	0.00	22.43
Adjunct / Wage Rated Faculty	119.89	0.27	0.00	0.00	8.45	0.00	0.00	0.93	0.00	0.00	0.00	129.54
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10
Staff	70.60	1.55	12.00	0.00	24.30	0.00	65.94	22.99	10.84	80.54	0.00	288.76
Wage Payroll	34.47	2.76	8.14	1.93	16.08	0.00	161.38	13.14	2.46	92.58	0.00	332.94
Subtotal	237.05	4.58	20.40	1.93	58.86	0.00	227.42	37.11	13.30	173.12	0.00	773.77
III. TOTAL												
Regular Faculty	592.01	0.00	1.76	0.00	16.44	0.00	0.00	0.30	0.00	0.00	0.00	610.51
Adjunct / Wage Rated Faculty	432.53	0.27	3.27	0.00	8.63	0.00	0.00	0.93	0.00	0.00	0.00	445.63
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	7.15	1.00	0.35	11.42	1.00	0.00	0.00	20.92
Staff	159.10	1.55	14.10	29.50	150.01	42.99	192.39	199.15	141.37	80.54	0.00	1,010.70
Wage Payroll	49.78	2.76	8.63	9.69	73.22	1.15	202.89	40.19	49.75	92.58	0.00	530.64
TOTAL	1,233.42	4.58	27.76	39.19	255.45	45.14	395.63	251.99	192.12	173.12	0.00	2,618.40
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES												
Grants & Contracts	4.55	4.01	9.25	0.00	10.12	0.00	70.69	0.88	0.90	0.00	0.00	100.40
Sales & Services	33.29	0.00	0.00	0.00	11.17	0.00	12.23	23.20	6.82	0.00	0.00	86.71
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99.38	0.00	99.38
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	199.21	0.57	11.15	1.93	37.57	0.00	144.49	13.02	5.58	73.74	0.00	487.26
Subtotal, Non-appropriated	237.05	4.58	20.40	1.93	58.86	0.00	227.41	37.10	13.30	173.12	0.00	773.75

Table 1 (page 5 of 18)

**USHE EMPLOYEE FTE COUNT FOR FALL 2020****SOUTHERN UTAH UNIVERSITY**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

**I. APPROPRIATED**

Regular Faculty	315.21	0.00	0.00	9.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	326.21
Adjunct / Wage Rated Faculty	105.55	0.00	0.00	3.17	0.00	0.00	0.00	0.50	0.00	0.00	0.00	109.22
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	1.32	0.00	0.00	0.92	10.35	1.00	4.00	7.00	0.00	0.00	0.00	24.59
Staff	35.44	0.00	1.93	12.84	71.68	45.81	91.87	89.62	58.01	0.00	0.00	407.20
Wage Payroll	53.00	0.00	2.23	3.64	12.89	0.38	43.21	20.55	80.04	0.00	0.00	215.94
Subtotal	510.52	0.00	4.16	29.57	96.92	47.19	139.08	117.67	138.05	0.00	0.00	1,083.16

**II. NON-APPROPRIATED**

Regular Faculty	9.92	0.00	0.00	0.00	0.25	0.00	0.00	0.14	0.00	0.00	0.00	10.31
Adjunct / Wage Rated Faculty	13.66	0.00	0.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.04
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
Staff	103.99	0.00	139.43	0.00	5.12	8.95	12.97	4.97	0.00	11.00	0.00	286.43
Wage Payroll	56.20	0.83	60.54	0.00	13.36	8.11	29.87	53.03	0.00	8.78	0.00	230.72
Subtotal	184.77	0.83	200.35	0.00	18.73	17.06	42.84	59.14	0.00	19.78	0.00	543.50

**III. TOTAL**

Regular Faculty	325.13	0.00	0.00	9.00	2.25	0.00	0.00	0.14	0.00	0.00	0.00	336.52
Adjunct / Wage Rated Faculty	119.21	0.00	0.38	3.17	0.00	0.00	0.00	0.50	0.00	0.00	0.00	123.26
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	2.32	0.00	0.00	0.92	10.35	1.00	4.00	8.00	0.00	0.00	0.00	26.59
Staff	139.43	0.00	141.36	12.84	76.80	54.76	104.84	94.59	58.01	11.00	0.00	693.63
Wage Payroll	109.20	0.83	62.77	3.64	26.25	8.49	73.08	73.58	80.04	8.78	0.00	446.66
TOTAL	695.29	0.83	204.51	29.57	115.65	64.25	181.92	176.81	138.05	19.78	0.00	1,626.66

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	3.98	0.83	151.28	0.00	0.00	0.00	7.12	42.78	0.00	0.00	0.00	205.99
Sales & Services	180.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.79
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.78	0.00	19.78
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	0.00	0.00	49.07	0.00	18.73	17.06	35.72	16.36	0.00	0.00	0.00	136.94
Subtotal, Non-appropriated	184.77	0.83	200.35	0.00	18.73	17.06	42.84	59.14	0.00	19.78	0.00	543.50

Table 1 (page 6 of 18)

**USHE EMPLOYEE FTE COUNT FOR FALL 2020****SNOW COLLEGE**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

**I. APPROPRIATED**

Regular Faculty	153.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	153.60
Adjunct / Wage Rated Faculty	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	4.50	0.00	1.00	2.00	0.00	0.00	0.00	7.50
Staff	5.76	0.00	2.80	5.00	16.40	9.30	40.00	43.17	12.00	27.20	0.00	161.63
Wage Payroll	31.94	0.00	2.04	6.61	10.01	5.60	19.25	23.20	12.77	0.00	0.00	111.42
Subtotal	266.30	0.00	4.84	11.61	30.91	14.90	60.25	68.37	24.77	27.20	0.00	509.15

**II. NON-APPROPRIATED**

Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Staff	2.29	0.00	0.98	0.00	0.00	0.00	6.77	0.75	0.00	31.04	0.00	41.83
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	1.23	0.00	0.00	29.34	0.00	30.57
Subtotal	2.29	0.00	0.98	0.00	0.00	0.00	8.00	0.75	0.00	60.38	0.00	72.40

**III. TOTAL**

Regular Faculty	153.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	153.60
Adjunct / Wage Rated Faculty	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	4.50	0.00	1.00	2.00	0.00	0.00	0.00	7.50
Staff	8.05	0.00	3.78	5.00	16.40	9.30	46.77	43.92	12.00	58.24	0.00	203.46
Wage Payroll	31.94	0.00	2.04	6.61	10.01	5.60	20.48	23.20	12.77	29.34	0.00	141.99
TOTAL	268.59	0.00	5.82	11.61	30.91	14.90	68.25	69.12	24.77	87.58	0.00	581.55

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	1.29	0.00	0.98	0.00	0.00	0.00	4.58	0.55	0.00	0.00	0.00	7.40
Sales & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.38	0.00	60.38
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	1.00	0.00	0.00	0.00	0.00	0.00	2.19	0.20	0.00	0.00	0.00	3.39
Subtotal, Non-appropriated	2.29	0.00	0.98	0.00	0.00	0.00	6.77	0.75	0.00	60.38	0.00	71.17

Table 1 (page 7 of 18)

**USHE EMPLOYEE FTE COUNT FOR FALL 2020****DIXIE STATE UNIVERSITY**

EDUCATION AND GENERAL CLASSIFICATION												
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total	
			Libraries	Other	Athletics	Other						
I. APPROPRIATED												
Regular Faculty	213.90	0.00	0.50	5.83	20.98	0.00	0.38	0.25	0.00	0.00	0.00	241.84
Adjunct / Wage Rated Faculty	351.51	0.00	0.00	0.88	2.34	0.00	0.00	0.00	0.00	0.00	0.00	354.73
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	1.00	8.67	0.00	3.00	7.62	1.00	0.00	0.00	21.29
Staff	19.93	0.00	13.51	5.01	27.22	35.39	72.13	101.02	49.80	0.96	0.00	324.97
Wage Payroll	19.67	0.00	8.95	2.88	8.63	0.00	17.30	25.60	24.68	0.00	0.00	107.71
Subtotal	605.01	0.00	22.96	15.60	67.84	35.39	92.81	134.49	75.48	0.96	0.00	1,050.54
II. NON-APPROPRIATED												
Regular Faculty	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Adjunct / Wage Rated Faculty	6.82	0.00	0.00	0.00	0.44	0.00	1.06	0.00	0.00	0.00	0.00	8.32
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.04	0.00	1.29	0.00	0.00	0.04	0.00	0.16	0.00	1.53
Staff	2.15	0.00	6.63	0.00	14.30	0.25	16.63	3.78	1.00	14.02	0.00	58.76
Wage Payroll	18.30	1.17	11.76	0.00	20.85	9.18	39.36	89.22	0.65	50.07	0.00	240.56
Subtotal	28.27	1.17	18.43	0.00	37.88	9.43	57.05	93.04	1.65	64.25	0.00	311.17
III. TOTAL												
Regular Faculty	214.90	0.00	0.50	5.83	21.98	0.00	0.38	0.25	0.00	0.00	0.00	243.84
Adjunct / Wage Rated Faculty	358.33	0.00	0.00	0.88	2.78	0.00	1.06	0.00	0.00	0.00	0.00	363.05
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.04	1.00	9.96	0.00	3.00	7.66	1.00	0.16	0.00	22.82
Staff	22.08	0.00	20.14	5.01	41.52	35.64	88.76	104.80	50.80	14.98	0.00	383.73
Wage Payroll	37.97	1.17	20.71	2.88	29.48	9.18	56.66	114.82	25.33	50.07	0.00	348.27
TOTAL	633.28	1.17	41.39	15.60	105.72	44.82	149.86	227.53	77.13	65.21	0.00	1,361.71
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES												
Grants & Contracts	6.30	1.17	3.40	0.00	0.03	0.00	13.34	59.93	0.00	0.00	0.00	84.17
Sales & Services	21.97	0.00	6.62	0.00	34.05	0.00	26.39	6.07	0.00	0.00	0.00	95.10
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64.25	0.00	64.25
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	0.00	0.00	8.41	0.00	3.80	9.43	27.04	27.04	1.65	0.00	0.00	77.37
Subtotal, Non-appropriated	28.27	1.17	18.43	0.00	37.88	9.43	66.77	93.04	1.65	64.25	0.00	320.89

Table 1 (page 8 of 18)

**USHE EMPLOYEE FTE COUNT FOR FALL 2020****UTAH VALLEY UNIVERSITY**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

**I. APPROPRIATED**

Regular Faculty	708.84	0.00	0.00	0.00	1.64	0.00	0.00	0.00	0.00	0.00	0.00	710.48
Adjunct / Wage Rated Faculty	475.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	475.76
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	11.93	1.00	4.00	18.00	1.00	0.00	0.00	35.93
Staff	219.67	0.00	1.00	36.00	190.21	40.35	203.02	306.40	161.08	0.00	0.00	1,157.73
Wage Payroll	163.09	0.00	1.10	10.81	77.11	9.08	75.12	80.39	41.43	0.00	0.00	458.13
Subtotal	1,567.36	0.00	2.10	46.81	280.89	50.43	282.14	404.79	203.51	0.00	0.00	2,838.03

**II. NON-APPROPRIATED**

Regular Faculty	26.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.27
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.08
Staff	33.50	0.00	1.00	0.00	9.23	0.00	49.16	34.95	10.00	82.03	0.00	219.87
Wage Payroll	54.30	4.78	1.31	1.40	30.94	0.00	120.90	31.11	10.16	101.87	0.00	356.77
Subtotal	114.15	4.78	2.31	1.40	40.17	0.00	170.06	66.06	20.16	183.90	0.00	602.99

**III. TOTAL**

Regular Faculty	735.11	0.00	0.00	0.00	1.64	0.00	0.00	0.00	0.00	0.00	0.00	736.75
Adjunct / Wage Rated Faculty	475.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	475.76
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.08	0.00	0.00	0.00	11.93	1.00	4.00	18.00	1.00	0.00	0.00	36.01
Staff	253.17	0.00	2.00	36.00	199.44	40.35	252.18	341.35	171.08	82.03	0.00	1,377.60
Wage Payroll	217.39	4.78	2.41	12.21	108.05	9.08	196.02	111.50	51.59	101.87	0.00	814.90
TOTAL	1,681.51	4.78	4.41	48.21	321.06	50.43	452.20	470.85	223.67	183.90	0.00	3,441.02

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	3.40	4.78	1.56	0.00	30.10	0.00	129.86	6.20	0.00	2.21	0.00	178.11
Sales & Services	79.50	0.00	0.00	0.00	0.02	0.00	27.64	47.65	20.16	0.00	0.00	174.97
Auxiliaries	3.40	0.00	0.00	0.00	0.00	0.00	0.26	0.00	0.00	181.69	0.00	185.35
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	27.86	0.00	0.75	1.40	10.05	0.00	12.31	12.20	0.00	0.00	0.00	64.57
Subtotal, Non-appropriated	114.16	4.78	2.31	1.40	40.17	0.00	170.07	66.05	20.16	183.90	0.00	603.00

Table 1 (page 9 of 18)

**USHE EMPLOYEE FTE COUNT FOR FALL 2020****SALT LAKE COMMUNITY COLLEGE**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

**I. APPROPRIATED**

Regular Faculty	323.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	323.36
Adjunct / Wage Rated Faculty	352.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	352.52
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.52	0.00	0.00	0.00	11.00	0.00	3.00	14.00	1.00	0.00	0.00	29.52
Staff	152.56	0.00	1.00	13.00	52.05	0.00	162.66	234.95	155.00	0.00	0.00	771.22
Wage Payroll	89.10	0.00	0.46	11.89	8.23	1.37	70.68	22.41	75.97	0.00	0.00	280.11
Subtotal	918.06	0.00	1.46	24.89	71.28	1.37	236.34	271.36	231.97	0.00	0.00	1,756.73

**II. NON-APPROPRIATED**

Regular Faculty	2.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.90
Adjunct / Wage Rated Faculty	34.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.80
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.48
Staff	45.65	0.00	3.00	0.00	17.23	11.98	50.33	44.99	0.00	10.25	0.00	183.43
Wage Payroll	37.05	0.00	8.03	0.00	6.31	1.37	58.76	25.09	0.00	7.70	0.00	144.31
Subtotal	120.88	0.00	11.03	0.00	23.54	13.35	109.09	70.08	0.00	17.95	0.00	365.92

**III. TOTAL**

Regular Faculty	326.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	326.26
Adjunct / Wage Rated Faculty	387.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	387.32
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	1.00	0.00	0.00	0.00	11.00	0.00	3.00	14.00	1.00	0.00	0.00	30.00
Staff	198.21	0.00	4.00	13.00	69.28	11.98	212.99	279.94	155.00	10.25	0.00	954.65
Wage Payroll	126.15	0.00	8.49	11.89	14.54	2.74	129.44	47.50	75.97	7.70	0.00	424.42
TOTAL	1,038.94	0.00	12.49	24.89	94.82	14.72	345.43	341.44	231.97	17.95	0.00	2,122.65

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	26.82	0.00	4.62	0.00	4.81	0.00	24.81	7.07	0.00	0.00	0.00	68.13
Sales & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.95	0.00	17.95
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	94.06	0.00	6.41	0.00	18.73	13.35	84.28	63.01	0.00	0.00	0.00	279.84
Subtotal, Non-appropriated	120.88	0.00	11.03	0.00	23.54	13.35	109.09	70.08	0.00	17.95	0.00	365.92

Table 1 (page 10 of 18)

**USHE EMPLOYEE FTE COUNT FOR FALL 2020****BRIDGERLAND TECHNICAL COLLEGE**

EDUCATION AND GENERAL CLASSIFICATION												
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total	
			Libraries	Other	Athletics	Other						
I. APPROPRIATED												
Regular Faculty	94.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94.27
Adjunct / Wage Rated Faculty	31.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.83
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00	0.00	0.00	0.00	4.00
Staff	0.00	0.00	0.00	0.00	0.00	0.00	8.60	23.50	10.80	0.00	0.00	42.90
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	126.10	0.00	0.00	0.00	0.00	0.00	9.60	26.50	10.80	0.00	0.00	173.00
II. NON-APPROPRIATED												
Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.27	0.00	1.27
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.27	0.00	1.27
III. TOTAL												
Regular Faculty	94.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94.27
Adjunct / Wage Rated Faculty	31.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.83
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00	0.00	0.00	0.00	4.00
Staff	0.00	0.00	0.00	0.00	0.00	0.00	8.60	23.50	10.80	1.27	0.00	44.17
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	126.10	0.00	0.00	0.00	0.00	0.00	9.60	26.50	10.80	1.27	0.00	174.27
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES												
Grants & Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sales & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.27	0.00	1.27
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal, Non-appropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.27	0.00	1.27

Table 1 (page 11 of 18)

**USHE EMPLOYEE FTE COUNT FOR FALL 2020****DAVIS TECHNICAL COLLEGE**

EDUCATION AND GENERAL CLASSIFICATION												
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total	
			Libraries	Other	Athletics	Other						
I. APPROPRIATED												
Regular Faculty	71.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.40
Adjunct / Wage Rated Faculty	21.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.40
Teaching Assistants	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	4.00
Staff	0.00	0.00	0.00	0.00	20.00	0.00	30.90	21.00	17.00	0.00	0.00	88.90
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	4.30	3.10	5.90	0.00	0.00	13.30
Subtotal	93.80	0.00	0.00	0.00	20.00	0.00	35.20	28.10	22.90	0.00	0.00	200.00
II. NON-APPROPRIATED												
Regular Faculty	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
Adjunct / Wage Rated Faculty	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Staff	0.00	0.00	0.00	0.00	6.00	0.00	2.00	3.00	0.00	8.00	0.00	19.00
Wage Payroll	0.00	0.00	0.00	0.00	0.50	0.00	4.40	0.60	0.00	10.00	0.00	15.50
Subtotal	18.00	0.00	0.00	0.00	6.50	0.00	6.40	3.60	0.00	18.00	0.00	52.50
III. TOTAL												
Regular Faculty	85.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.40
Adjunct / Wage Rated Faculty	25.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.40
Teaching Assistants	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	4.00
Staff	0.00	0.00	0.00	0.00	26.00	0.00	32.90	24.00	17.00	8.00	0.00	107.90
Wage Payroll	0.00	0.00	0.00	0.00	0.50	0.00	8.70	3.70	5.90	10.00	0.00	28.80
TOTAL	111.80	0.00	0.00	0.00	26.50	0.00	41.60	31.70	22.90	18.00	0.00	252.50
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES												
Grants & Contracts	15.90	0.00	0.00	0.00	4.00	0.00	0.00	3.60	0.00	3.40	0.00	26.90
Sales & Services	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00	8.70	0.00	10.20
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.90	0.00	5.90
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	2.10	0.00	0.00	0.00	1.00	0.00	6.40	0.00	0.00	0.00	0.00	9.50
Subtotal, Non-appropriated	18.00	0.00	0.00	0.00	6.50	0.00	6.40	3.60	0.00	18.00	0.00	52.50



Table 1 (page 12 of 18)

**USHE EMPLOYEE FTE COUNT FOR FALL 2020****DIXIE TECHNICAL COLLEGE**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

**I. APPROPRIATED**

Regular Faculty	29.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.90
Adjunct / Wage Rated Faculty	23.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.80
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.52	0.00	0.00	0.00	1.00	0.00	0.00	3.00	0.00	0.00	0.00	4.52
Staff	10.30	0.00	0.00	0.00	3.00	0.00	6.90	5.40	0.00	7.00	0.00	32.60
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.90	0.00	5.74	0.00	10.64
Subtotal	64.52	0.00	0.00	0.00	4.00	0.00	8.90	11.30	0.00	12.74	0.00	101.46

**II. NON-APPROPRIATED**

Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Staff	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.00	3.15
Wage Payroll	0.00	0.00	0.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.54
Subtotal	0.00	0.00	3.54	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.00	3.69

**III. TOTAL**

Regular Faculty	29.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.90
Adjunct / Wage Rated Faculty	23.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.80
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.52	0.00	0.00	0.00	1.00	0.00	0.00	3.00	0.00	0.00	0.00	4.52
Staff	10.30	0.00	3.00	0.00	3.00	0.00	6.90	5.40	0.00	7.15	0.00	35.75
Wage Payroll	0.00	0.00	0.54	0.00	0.00	0.00	2.00	2.90	0.00	5.74	0.00	11.18
TOTAL	64.52	0.00	3.54	0.00	4.00	0.00	8.90	11.30	0.00	12.89	0.00	105.15

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	0.00	0.00	3.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.54
Sales & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.00	0.15
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal, Non-appropriated	0.00	0.00	3.54	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.00	3.69

Table 1 (page 13 of 18)

**USHE EMPLOYEE FTE COUNT FOR FALL 2020****MOUNTAINLAND TECHNICAL COLLEGE**

EDUCATION AND GENERAL CLASSIFICATION												
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total	
			Libraries	Other	Athletics	Other						
I. APPROPRIATED												
Regular Faculty	55.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.03
Adjunct / Wage Rated Faculty	42.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.30
Teaching Assistants	3.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.21
Executives	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00	0.00	0.00	0.00	4.00
Staff	0.00	0.00	0.00	0.00	17.29	0.00	21.93	27.10	17.98	0.00	0.00	84.30
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	100.54	0.00	0.00	0.00	18.29	0.00	21.93	30.10	17.98	0.00	0.00	188.84
II. NON-APPROPRIATED												
Regular Faculty	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
Adjunct / Wage Rated Faculty	8.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.10
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Staff	0.00	0.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	13.80	0.00	16.30
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	11.10	0.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	13.80	0.00	27.40
III. TOTAL												
Regular Faculty	58.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.03
Adjunct / Wage Rated Faculty	50.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.40
Teaching Assistants	3.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.21
Executives	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00	0.00	0.00	0.00	4.00
Staff	0.00	0.00	0.00	0.00	19.79	0.00	21.93	27.10	17.98	13.80	0.00	100.60
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	111.64	0.00	0.00	0.00	20.79	0.00	21.93	30.10	17.98	13.80	0.00	216.24
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES												
Grants & Contracts	11.10	0.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	13.60
Sales & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.80	0.00	13.80
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal, Non-appropriated	11.10	0.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	13.80	0.00	27.40

Table 1 (page 14 of 18)

**USHE EMPLOYEE FTE COUNT FOR FALL 2020****OGDEN-WEBER TECHNICAL COLLEGE**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

**I. APPROPRIATED**

Regular Faculty	62.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.00
Adjunct / Wage Rated Faculty	149.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	4.00
Staff	10.00	0.00	0.00	0.00	15.00	0.00	36.00	14.00	7.00	0.00	0.00	82.00
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	222.00	0.00	0.00	0.00	15.00	0.00	37.00	16.00	7.00	0.00	0.00	297.00

**II. NON-APPROPRIATED**

Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Staff	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	26.00
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	26.00

**III. TOTAL**

Regular Faculty	62.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.00
Adjunct / Wage Rated Faculty	149.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	4.00
Staff	22.00	0.00	0.00	0.00	15.00	0.00	36.00	14.00	7.00	14.00	0.00	108.00
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	234.00	0.00	0.00	0.00	15.00	0.00	37.00	16.00	7.00	14.00	0.00	323.00

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
Sales & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	14.00
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
Subtotal, Non-appropriated	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	26.00

Table 1 (page 15 of 18)

**USHE EMPLOYEE FTE COUNT FOR FALL 2020****SOUTHWEST TECHNICAL COLLEGE**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

**I. APPROPRIATED**

Regular Faculty	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
Adjunct / Wage Rated Faculty	8.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.90
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	1.00	0.00	1.00	2.00	0.00	0.00	0.00	4.00
Staff	4.00	0.00	0.00	0.00	5.00	0.00	7.23	9.23	8.63	0.00	0.00	34.09
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	29.90	0.00	0.00	0.00	6.00	0.00	8.23	11.23	8.63	0.00	0.00	63.99

**II. NON-APPROPRIATED**

Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**III. TOTAL**

Regular Faculty	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
Adjunct / Wage Rated Faculty	8.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.90
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	1.00	0.00	1.00	2.00	0.00	0.00	0.00	4.00
Staff	4.00	0.00	0.00	0.00	5.00	0.00	7.23	9.23	8.63	0.00	0.00	34.09
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	29.90	0.00	0.00	0.00	6.00	0.00	8.23	11.23	8.63	0.00	0.00	63.99

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sales & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal, Non-appropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Table 1 (page 16 of 18)

**USHE EMPLOYEE FTE COUNT FOR FALL 2020****TOOELE TECHNICAL COLLEGE**

EDUCATION AND GENERAL CLASSIFICATION												
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total	
			Libraries	Other	Athletics	Other						
I. APPROPRIATED												
Regular Faculty	24.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.50
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	2.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	5.00
Staff	0.00	0.00	0.00	0.00	0.00	0.00	11.50	6.50	4.50	0.00	0.00	22.50
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	26.50	0.00	0.00	0.00	0.00	0.00	12.50	8.50	4.50	0.00	0.00	52.00
II. NON-APPROPRIATED												
Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III. TOTAL												
Regular Faculty	24.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.50
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	2.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	5.00
Staff	0.00	0.00	0.00	0.00	0.00	0.00	11.50	6.50	4.50	0.00	0.00	22.50
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	26.50	0.00	0.00	0.00	0.00	0.00	12.50	8.50	4.50	0.00	0.00	52.00
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES												
Grants & Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sales & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal, Non-appropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Table 1 (page 17 of 18)

**USHE EMPLOYEE FTE COUNT FOR FALL 2020****UINTAH BASIN TECHNICAL COLLEGE**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

**I. APPROPRIATED**

Regular Faculty	41.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	6.00
Staff	7.00	0.00	0.00	0.00	0.00	0.00	7.00	10.00	10.00	0.00	0.00	34.00
Wage Payroll	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Subtotal	50.00	0.00	0.00	0.00	0.00	0.00	7.00	16.00	10.00	0.00	0.00	83.00

**II. NON-APPROPRIATED**

Regular Faculty	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
Subtotal	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	4.00

**III. TOTAL**

Regular Faculty	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	6.00
Staff	7.00	0.00	0.00	0.00	0.00	0.00	7.00	10.00	10.00	0.00	0.00	34.00
Wage Payroll	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	5.00
TOTAL	51.00	0.00	0.00	0.00	0.00	0.00	7.00	16.00	10.00	3.00	0.00	87.00

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Sales & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal, Non-appropriated	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	4.00

Table 1 (page 18 of 18)

**USHE EMPLOYEE FTE COUNT FOR FALL 2020****STATE BOARD OF REGENTS & STATEWIDE PROGRAMS**

EDUCATION AND GENERAL CLASSIFICATION												
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total	
			Libraries	Other	Athletics	Other						
I. APPROPRIATED												
Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.50	0.00	0.00	0.00	8.50
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.19	0.00	0.00	0.00	36.19
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47.69	0.00	0.00	0.00	47.69
II. NON-APPROPRIATED												
Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	186.55	0.00	0.00	0.00	186.55
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	214.00	0.00	0.00	0.00	214.00
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	403.55	0.00	0.00	0.00	403.55
III. TOTAL												
Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.50	0.00	0.00	0.00	11.50
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222.74	0.00	0.00	0.00	222.74
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	217.00	0.00	0.00	0.00	217.00
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	451.24	0.00	0.00	0.00	451.24

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sales & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	0.00	0.00	0.00	0.00	0.00	0.00	403.55	0.00	0.00	0.00	403.55
Subtotal, Non-appropriated	0.00	0.00	0.00	0.00	0.00	0.00	403.55	0.00	0.00	0.00	403.55

Table 2A

**USHE FACULTY TEACHING WORKLOAD - FALL 2020****REGULAR FACULTY****FACULTY CONTACT HOURS, INSTRUCTIONAL CREDIT HOURS, AND STUDENT CREDIT HOURS PER FTE FACULTY**

AVERAGES BY INSTITUTION TYPE	Total All Instruction			SBR Standards	
	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours
<b>RESEARCH/TEACHING UNIVERSITIES</b>					
University of Utah	9.19	9.38	205.32	10	9
Utah State University	7.48	7.97	230.04	10	9
Weighted Average	8.44	8.77	216.09	10	9
<b>REGIONAL/METRO UNIVERSITIES</b>					
Weber State University	15.63	12.20	238.69	13	12
Southern Utah University	13.95	13.19	327.87	13	12
Dixie State University	13.15	12.64	284.44	13	12
Utah Valley University	15.23	12.21	283.30	13	12
Weighted Average	14.85	12.43	278.84	13	12
<b>STATE AND COMMUNITY COLLEGES</b>					
Snow College	29.56	14.78	268.30	16-19	15
Salt Lake Community College	15.75	14.77	268.42	16-19	15
Weighted Average	19.89	14.77	268.38	16-19	15
<b>USHE WEIGHTED AVERAGE</b>	12.02	10.76	245.34		

Table 2B

**USHE FACULTY TEACHING WORKLOAD - FALL 2020****FOUR-YEAR COMPARISON OF SELECT MEASURES**

AVERAGES BY INSTITUTION	Regular Faculty Contact Hours				Regular Faculty Instructional Credit Hours				Percent of All Instruction by Part-time Faculty			
	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2017	Fall 2018	Fall 2019	Fall 2020
<b>RESEARCH/TEACHING UNIVERSITIES</b>												
University of Utah	9.41	9.76	9.22	9.19	9.76	9.92	9.40	9.38	31.5%	30.4%	32.2%	29.2%
Utah State University	10.03	10.03	7.82	7.48	10.32	10.32	8.34	7.97	31.6%	31.6%	32.2%	28.8%
<b>REGIONAL/METRO UNIVERSITIES</b>												
Weber State University	15.66	15.14	15.86	15.63	12.44	12.13	12.53	12.20	52.4%	55.2%	57.3%	57.8%
Southern Utah University	12.94	9.76	13.01	13.95	11.93	9.92	12.23	13.19	35.8%	30.4%	35.1%	31.9%
Dixie State University	13.84	14.04	14.54	13.15	11.62	12.24	12.82	12.64	44.4%	43.7%	42.0%	52.7%
Utah Valley University	17.32	17.56	14.92	15.23	11.76	11.77	12.00	12.21	48.9%	48.5%	50.3%	48.1%
<b>STATE AND COMMUNITY COLLEGES</b>												
Snow College	17.56	20.14	19.85	29.56	17.53	16.98	15.52	14.78	32.7%	39.9%	34.0%	39.7%
Salt Lake Community College	15.00	14.96	15.43	15.75	14.02	14.02	14.42	14.77	58.0%	56.0%	55.7%	54.8%
<b>USHE WEIGHTED AVERAGE</b>	12.60	12.04	11.79	12.02	11.27	10.94	10.80	10.76	42.1%	40.4%	43.1%	41.8%

**Notes**

Snow College data reflects only the main campus in Ephraim. Snow Richfield has not been included.

Salt Lake Community College reflects only the E&G line item. The Skills Center Data has not been included.

Utah State University Fall 2018 reflects Fall 2017 data.



Table 2C

**USHE FACULTY TEACHING WORKLOAD - FALL 2020****PART TIME FACULTY****AVERAGE FACULTY CONTACT HOURS, INSTRUCTIONAL CREDIT HOURS, AND STUDENT CREDIT HOURS**

PER PART-TIME FACULTY HEADCOUNT	Part-Time Faculty Headcount	Average Faculty Contact Hours	Percent of Institution Total	Average Instructional Credit Hours	Percent of Institution Total	Average Student Credit Hours	Percent of Institution Total
<b>UNIVERSITY OF UTAH</b>							
Regular Faculty Overload	12	5.37	0.4%	5.53	0.4%	145.90	0.5%
Part Time Adjunct & Wage Rated Instructors	740	4.70	21.0%	4.80	21.0%	98.70	19.6%
Teaching Assistants	297	4.00	7.2%	4.10	7.2%	115.70	9.2%
Total Part Time Instructors	1,049	4.51	28.6%	4.61	28.6%	104.05	29.2%
<b>UTAH STATE UNIVERSITY</b>							
Regular Faculty Overload	78	2.07	1.5%	2.10	1.4%	63.58	1.5%
Part Time Adjunct & Wage Rated Instructors	727	4.10	27.6%	4.27	27.2%	111.65	25.3%
Teaching Assistants	55	4.11	2.1%	4.22	2.0%	115.76	2.0%
Total Part Time Instructors	860	3.92	31.2%	4.07	30.7%	107.55	28.8%
<b>WEBER STATE UNIVERSITY</b>							
Regular Faculty Overload	266	4.60	9.2%	4.60	10.5%	134.90	13.4%
Part Time Adjunct & Wage Rated Instructors	930	5.00	35.0%	5.00	39.8%	128.20	44.4%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,196	4.91	44.2%	4.91	50.3%	129.69	57.8%
<b>SOUTHERN UTAH UNIVERSITY</b>							
Regular Faculty Overload	133	2.47	5.1%	2.40	5.3%	66.23	6.1%
Part Time Adjunct & Wage Rated Instructors	359	5.28	29.6%	4.90	29.1%	103.66	25.8%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	492	4.52	34.7%	4.22	34.4%	93.54	31.9%
<b>SNOW COLLEGE</b>							
Regular Faculty Overload	39	10.00	6.4%	5.00	6.4%	164.90	11.4%
Part Time Adjunct & Wage Rated Instructors	191	10.20	32.0%	5.10	32.0%	84.00	28.4%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	230	10.17	38.4%	5.08	38.4%	97.72	39.7%
<b>DIXIE STATE UNIVERSITY</b>							
Regular Faculty Overload	104	4.06	6.8%	3.88	7.0%	81.51	6.5%
Part Time Adjunct & Wage Rated Instructors	518	5.60	47.0%	5.11	45.8%	116.20	46.2%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	505	3.60	53.9%	3.20	52.7%	69.40	52.7%
<b>UTAH VALLEY UNIVERSITY</b>							
Regular Faculty Overload	2	2.85	0.0%	5.05	0.1%	3.95	0.0%
Part Time Adjunct & Wage Rated Instructors	1,971	4.30	44.1%	3.96	47.4%	94.32	48.1%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,973	4.30	44.1%	3.96	47.5%	94.23	48.1%
<b>SALT LAKE COMMUNITY COLLEGE</b>							
Regular Faculty Overload	185	4.77	8.2%	4.67	8.6%	69.71	7.3%
Part Time Adjunct & Wage Rated Instructors	777	6.61	48.0%	6.11	47.5%	107.65	47.5%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	962	6.26	56.3%	5.83	56.1%	100.35	54.8%
<b>USHE TOTAL</b>							
Regular Faculty Overload	819	4.25	3.9%	3.96	4.0%	96.72	4.3%
Part Time Adjunct & Wage Rated Instructors	6,213	5.07	35.3%	4.71	36.0%	105.65	35.4%
Teaching Assistants	352	4.02	1.6%	4.12	1.8%	115.71	2.2%
Total Part Time Instructors	7,384	4.93	40.7%	4.59	41.7%	105.14	41.8%

**Notes**

Snow College data reflects only the main campus in Ephraim. Snow Richfield has not been included.

Salt Lake Community College reflects only the E&G line item. The Skills Center Data has not been included.

Utah State University Fall 2018 reflects Fall 2017 Data. Eastern's data are included in the Utah State University total.

# Tab K – Salary Comparisons



UTAH SYSTEM OF  
HIGHER EDUCATION

Salary and Compensation Summary .....	1
TABLE 1            University of Utah .....	2
TABLE 2            Utah State University.....	3
TABLE 3            Weber State University.....	4
TABLE 4            Southern Utah University.....	5
TABLE 5            Snow College .....	6
TABLE 6            Dixie State University .....	7
TABLE 7            Utah Valley University .....	8
TABLE 8            Salt Lake Community College .....	9
TABLE 9            Consumer Price Index, for Current and Constant Dollar Values .....	10

## **SALARY AND COMPENSATION**

### **Explanation of Attachments**

For the faculty salary and compensation comparison, data from four different points in time in the last ten years provide a historical comparison of not only how USHE faculty salary and compensation levels compare to other institutions, but also what the trend in salary and compensation levels is relative to peer institutions, as designated by the publication *Academe*. The data are presented based on current dollars and inflation-adjusted constant dollars. Tables 1 through 8 provide this comparison for each USHE institution, with the comparison group listed at the top. The comparison divides faculty salary and compensation levels into four categories of faculty rank and a total (professor, associate professor, assistant professor, instructor, and all ranks combined). Both a dollar amount and percent difference are identified between the USHE institution average levels and the comparison group average levels for each category of rank.

Table 9 shows Consumer Price Index information that is used to adjust the data in Tables 1 through 8 to constant FY 2019-20 dollars.

The peer groups established by ACADEME do not reflect the Regent approved peer groups for the USHE institutions and the information presented in these tables should not be used to identify salary equity issues for individual faculty members.

Table 1

**USHE Faculty Salary and Compensation Comparisons****Current & Constant Dollars**Ten, Five and One-year Comparisons <sup>(1)</sup>**Institution: University of Utah****Comparison Group: Doctoral Institutions**

	Current Dollars				Constant Dollars (2019-20)			
	2009-10	2014-15	2018-19	2019-20	2009-10	2014-15	2018-19	2019-20
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$115,700	\$129,000	\$131,700	\$132,300	\$137,324	\$140,209	\$133,766	\$132,300
Comparison Group Average	\$116,700	\$130,039	\$141,314	\$145,899	\$138,511	\$141,338	\$143,531	\$145,899
Difference Above/(Below)	(\$1,000)	(\$1,039)	(\$9,614)	(\$13,599)	(\$1,187)	(\$1,129)	(\$9,765)	(\$13,599)
% Difference Above/Below	-0.9%	-0.8%	-6.8%	-9.3%	-0.9%	-0.8%	-6.8%	-9.3%
Associate Professor								
Institution Average	\$79,900	\$89,100	\$96,700	\$96,100	\$94,833	\$96,842	\$98,217	\$96,100
Comparison Group Average	\$80,463	\$88,716	\$96,650	\$99,743	\$95,501	\$96,425	\$98,166	\$99,743
Difference Above/(Below)	(\$563)	\$384	\$50	(\$3,643)	(\$668)	\$417	\$51	(\$3,643)
% Difference Above/Below	-0.7%	0.4%	0.1%	-3.7%	-0.7%	0.4%	0.1%	-3.7%
Assistant Professor								
Institution Average	\$73,100	\$78,400	\$89,100	\$86,800	\$86,762	\$85,212	\$90,498	\$86,800
Comparison Group Average	\$68,718	\$77,446	\$84,062	\$86,791	\$81,561	\$84,175	\$85,381	\$86,791
Difference Above/(Below)	\$4,382	\$954	\$5,038	\$9	\$5,201	\$1,037	\$5,117	\$9
% Difference Above/Below	6.4%	1.2%	6.0%	0.0%	6.4%	1.2%	6.0%	0.0%
Instructor								
Institution Average	\$67,100	n/a	\$83,900	\$69,300	\$79,641	n/a	n/a	n/a
Comparison Group Average	\$45,805	\$50,913	\$62,659	\$59,073	\$54,366	\$55,337	\$63,642	\$59,073
Difference Above/(Below)	\$21,295	n/a	\$21,241	\$10,227	\$25,275	n/a	n/a	n/a
% Difference Above/Below	46.5%	n/a	33.9%	17.3%	46.5%	n/a	n/a	n/a
All Ranks Combined								
Institution Average	\$83,950	\$91,900	\$95,100	\$96,600	\$99,640	\$99,885	\$96,592	\$96,600
Comparison Group Average	\$85,704	\$93,819	\$101,312	\$104,560	\$101,722	\$101,971	\$102,901	\$104,560
Difference Above/(Below)	(\$1,754)	(\$1,919)	(\$6,212)	(\$7,960)	(\$2,082)	(\$2,086)	(\$6,309)	(\$7,960)
% Difference Above/Below	-2.0%	-2.0%	-6.1%	-7.6%	-2.0%	-2.0%	-6.1%	-7.6%

**Faculty Compensation**

Professor								
Institution Average	\$149,950	\$173,500	\$176,500		\$177,975	\$188,576	\$182,984	
Comparison Group Average	\$147,417	\$165,888	\$181,110	Data no longer collected	\$174,968	\$180,302	\$187,763	Data no longer collected
Difference Above/(Below)	\$2,533	\$7,612	(\$4,610)		\$3,007	\$8,274	(\$4,779)	
% Difference Above/Below	1.7%	4.6%	-2.5%		1.7%	4.6%	-2.5%	
Associate Professor								
Institution Average	\$106,200	\$118,200	\$129,500		\$126,048	\$128,471	\$134,257	
Comparison Group Average	\$104,005	\$115,948	\$126,934	Data no longer collected	\$123,443	\$126,023	\$131,597	Data no longer collected
Difference Above/(Below)	\$2,195	\$2,252	\$2,566		\$2,605	\$2,448	\$2,660	
% Difference Above/Below	2.1%	1.9%	2.0%		2.1%	1.9%	2.0%	
Assistant Professor								
Institution Average	\$97,500	\$104,400	\$119,000		\$115,722	\$113,471	\$123,372	
Comparison Group Average	\$89,268	\$101,468	\$110,916	Data no longer collected	\$105,952	\$110,285	\$114,991	Data no longer collected
Difference Above/(Below)	\$8,232	\$2,932	\$8,084		\$9,770	\$3,186	\$8,381	
% Difference Above/Below	9.2%	2.9%	7.3%		9.2%	2.9%	7.3%	
Instructor								
Institution Average	\$87,200	n/a	\$111,900		\$103,497	#VALUE!	n/a	
Comparison Group Average	\$61,731	\$69,460	\$84,965	Data no longer collected	\$73,268	\$75,495	\$88,086	Data no longer collected
Difference Above/(Below)	\$25,469	n/a	\$26,935		\$30,229	#VALUE!	n/a	
% Difference Above/Below	41.3%	n/a	31.7%		41.3%	#VALUE!	n/a	
All Ranks Combined								
Institution Average	\$110,500	\$126,400	\$127,800		\$131,152	\$137,383	\$132,495	
Comparison Group Average	\$109,933	\$121,903	\$132,224	Data no longer collected	\$130,479	\$132,495	\$137,082	Data no longer collected
Difference Above/(Below)	\$567	\$4,497	(\$4,424)		\$673	\$4,888	(\$4,587)	
% Difference Above/Below	0.5%	3.7%	-3.3%		0.5%	3.7%	-3.3%	

Notes:

<sup>1</sup> Sources: "Academe", March/April 2010; March/April 2015; March/April 2019; and March/April 2020

Table 2

**USHE Faculty Salary and Compensation Comparisons****Current & Constant Dollars**Ten, Five and One-year Comparisons <sup>(1)</sup>**Institution: Utah State University****Comparison Group: Doctoral Institutions**

	Current Dollars				Constant Dollars (2019-20)			
	2009-10	2014-15	2018-19	2019-20	2009-10	2014-15	2018-19	2019-20
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$89,100	\$100,700	\$111,400	\$114,700	\$105,752	\$109,450	\$113,148	\$114,700
Comparison Group Average	\$116,700	\$130,039	\$141,314	\$145,899	\$138,511	\$141,338	\$143,531	\$145,899
Difference Above/(Below)	(\$27,600)	(\$29,339)	(\$29,914)	(\$31,199)	(\$32,759)	(\$31,888)	(\$30,383)	(\$31,199)
% Difference Above/Below	-23.7%	-22.6%	-21.2%	-21.4%	-23.7%	-22.6%	-21.2%	-21.4%
Associate Professor								
Institution Average	\$69,100	\$77,500	\$86,400	\$86,400	\$82,014	\$84,234	\$87,755	\$86,400
Comparison Group Average	\$80,463	\$88,716	\$96,650	\$99,743	\$95,501	\$96,425	\$98,166	\$99,743
Difference Above/(Below)	(\$11,363)	(\$11,216)	(\$10,250)	(\$13,343)	(\$13,487)	(\$12,191)	(\$10,411)	(\$13,343)
% Difference Above/Below	-14.1%	-12.6%	-10.6%	-13.4%	-14.1%	-12.6%	-10.6%	-13.4%
Assistant Professor								
Institution Average	\$62,900	\$67,700	\$73,900	\$73,900	\$74,656	\$73,583	\$75,059	\$73,900
Comparison Group Average	\$68,718	\$77,446	\$84,062	\$86,791	\$81,561	\$84,175	\$85,381	\$86,791
Difference Above/(Below)	(\$5,818)	(\$9,746)	(\$10,162)	(\$12,891)	(\$6,905)	(\$10,592)	(\$10,322)	(\$12,891)
% Difference Above/Below	-8.5%	-12.6%	-12.1%	-14.9%	-8.5%	-12.6%	-12.1%	-14.9%
Instructor								
Institution Average	\$51,900	\$47,500	\$49,900	\$49,900	\$61,600	\$51,627	\$50,683	\$49,900
Comparison Group Average	\$45,805	\$50,913	\$62,659	\$59,073	\$54,366	\$55,337	\$63,642	\$59,073
Difference Above/(Below)	\$6,095	(\$3,413)	(\$12,759)	(\$9,173)	\$7,234	(\$3,710)	(\$12,959)	(\$9,173)
% Difference Above/Below	13.3%	-6.7%	-20.4%	-15.5%	13.3%	-6.7%	-20.4%	-15.5%
All Ranks Combined								
Institution Average	\$70,800	\$77,100	\$84,000	\$84,000	\$84,032	\$83,799	\$85,318	\$84,000
Comparison Group Average	\$85,704	\$93,819	\$101,312	\$104,560	\$101,722	\$101,971	\$102,901	\$104,560
Difference Above/(Below)	(\$14,904)	(\$16,719)	(\$17,312)	(\$20,560)	(\$17,690)	(\$18,172)	(\$17,583)	(\$20,560)
% Difference Above/Below	-17.4%	-17.8%	-17.1%	-19.7%	-17.4%	-17.8%	-17.1%	-19.7%
<b>Faculty Compensation</b>								
Professor								
Institution Average	\$119,500	\$137,000	\$152,200		\$141,834	\$148,904	\$154,588	
Comparison Group Average	\$147,417	\$165,888	\$181,110	Data no longer collected	\$174,968	\$180,302	\$183,951	Data no longer collected
Difference Above/(Below)	(\$27,917)	(\$28,888)	(\$28,910)		(\$33,134)	(\$31,398)	(\$29,363)	
% Difference Above/Below	-18.9%	-17.4%	-16.0%		-18.9%	-17.4%	-16.0%	
Associate Professor								
Institution Average	\$95,000	\$108,400	\$121,400		\$112,755	\$117,819	\$123,305	
Comparison Group Average	\$104,005	\$115,948	\$126,934	Data no longer collected	\$123,443	\$126,023	\$128,925	Data no longer collected
Difference Above/(Below)	(\$9,005)	(\$7,548)	(\$5,534)		(\$10,688)	(\$8,204)	(\$5,620)	
% Difference Above/Below	-8.7%	-6.5%	-4.4%		-8.7%	-6.5%	-4.4%	
Assistant Professor								
Institution Average	\$87,400	\$96,300	\$105,800		\$103,735	\$104,668	\$107,460	
Comparison Group Average	\$89,268	\$101,468	\$110,916	Data no longer collected	\$105,952	\$110,285	\$112,656	Data no longer collected
Difference Above/(Below)	(\$1,868)	(\$5,168)	(\$5,116)		(\$2,217)	(\$5,617)	(\$5,196)	
% Difference Above/Below	-2.1%	-5.1%	-4.6%		-2.1%	-5.1%	-4.6%	
Instructor								
Institution Average	\$73,900	\$71,500	\$76,300		\$87,711	\$77,713	\$77,497	
Comparison Group Average	\$61,731	\$69,460	\$84,965	Data no longer collected	\$73,268	\$75,495	\$86,298	Data no longer collected
Difference Above/(Below)	\$12,169	\$2,040	(\$8,665)		\$14,443	\$2,218	(\$8,801)	
% Difference Above/Below	19.7%	2.9%	-10.2%		19.7%	2.9%	-10.2%	
All Ranks Combined								
Institution Average	\$97,200	\$107,900	\$118,500		\$115,366	\$117,276	\$120,359	
Comparison Group Average	\$109,933	\$121,903	\$132,224	Data no longer collected	\$130,479	\$132,495	\$134,298	Data no longer collected
Difference Above/(Below)	(\$12,733)	(\$14,003)	(\$13,724)		(\$15,113)	(\$15,219)	(\$13,939)	
% Difference Above/Below	-11.6%	-11.5%	-10.4%		-11.6%	-11.5%	-10.4%	

Notes:

<sup>1</sup> Sources: "Academe", March/April 2010; March/April 2015; March/April 2019; and March/April 2020

Table 3

**USHE Faculty Salary and Compensation Comparisons****Current & Constant Dollars**Ten, Five and One-year Comparisons <sup>(1)</sup>**Institution: Weber State University****Comparison Group: Public Masters Institutions**

	Current Dollars				Constant Dollars (2019-20)			
	2009-10 <sup>(2)</sup>	2014-15 <sup>(2)</sup>	2018-19 <sup>(2)</sup>	2019-20 <sup>(2)</sup>	2009-10	2014-15	2018-19	2019-20
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$71,500	\$78,952	\$92,200	\$91,680	\$84,863	\$85,812	\$93,646	\$91,680
Comparison Group Average	\$89,648	\$91,389	\$100,831	\$101,926	\$106,403	\$99,330	\$102,413	\$101,926
Difference Above/(Below)	(\$18,148)	(\$12,437)	(\$8,631)	(\$10,246)	(\$21,540)	(\$13,518)	(\$8,767)	(\$10,246)
% Difference Above/Below	-20.2%	-13.6%	-8.6%	-10.1%	-20.2%	-13.6%	-8.6%	-10.1%
Associate Professor								
Institution Average	\$61,600	\$63,648	\$75,500	\$74,655	\$73,113	\$69,178	\$76,684	\$74,655
Comparison Group Average	\$71,075	\$73,918	\$82,304	\$83,057	\$84,359	\$80,341	\$83,595	\$83,057
Difference Above/(Below)	(\$9,475)	(\$10,270)	(\$6,804)	(\$8,402)	(\$11,246)	(\$11,163)	(\$6,911)	(\$8,402)
% Difference Above/Below	-13.3%	-13.9%	-8.3%	-10.1%	-13.3%	-13.9%	-8.3%	-10.1%
Assistant Professor								
Institution Average	\$52,800	\$60,829	\$67,600	\$68,536	\$62,668	\$66,114	\$68,661	\$68,536
Comparison Group Average	\$59,959	\$63,953	\$71,534	\$72,949	\$71,165	\$69,510	\$72,656	\$72,949
Difference Above/(Below)	(\$7,159)	(\$3,124)	(\$3,934)	(\$4,413)	(\$8,497)	(\$3,396)	(\$3,995)	(\$4,413)
% Difference Above/Below	-11.9%	-4.9%	-5.5%	-6.0%	-11.9%	-4.9%	-5.5%	-6.0%
Instructor								
Institution Average	\$43,000	\$45,942	\$55,400	\$55,724	\$51,036	\$49,934	\$56,269	\$55,724
Comparison Group Average	\$48,342	\$46,878	\$57,383	\$52,725	\$57,377	\$50,951	\$58,283	\$52,725
Difference Above/(Below)	(\$5,342)	(\$936)	(\$1,983)	\$2,999	(\$6,341)	(\$1,017)	(\$2,014)	\$2,999
% Difference Above/Below	-11.1%	-2.0%	-3.5%	5.7%	-11.1%	-2.0%	-3.5%	5.7%
All Ranks Combined								
Institution Average	\$60,400	\$62,343	\$73,900	\$74,181	\$71,688	\$67,760	\$75,059	\$74,181
Comparison Group Average	\$69,555	\$71,423	\$79,341	\$80,494	\$82,554	\$77,629	\$80,586	\$80,494
Difference Above/(Below)	(\$9,155)	(\$9,080)	(\$5,441)	(\$6,313)	(\$10,866)	(\$9,869)	(\$5,527)	(\$6,313)
% Difference Above/Below	-13.2%	-12.7%	-6.9%	-7.8%	-13.2%	-12.7%	-6.9%	-7.8%

**Faculty Compensation**

Professor								
Institution Average	\$96,000	\$109,096	\$126,800		\$113,942	\$118,575	\$128,789	
Comparison Group Average	\$113,281	\$118,994	\$132,885	Data no longer collected	\$134,453	\$129,334	\$134,970	Data no longer collected
Difference Above/(Below)	(\$17,281)	(\$9,898)	(\$6,085)		(\$20,511)	(\$10,759)	(\$6,181)	
% Difference Above/Below	-15.3%	-8.3%	-4.6%		-15.3%	-8.3%	-4.6%	
Associate Professor								
Institution Average	\$86,100	\$90,234	\$107,700		\$102,192	\$98,074	\$109,390	
Comparison Group Average	\$91,868	\$98,077	\$110,233	Data no longer collected	\$109,038	\$106,599	\$111,962	Data no longer collected
Difference Above/(Below)	(\$5,768)	(\$7,843)	(\$2,533)		(\$6,846)	(\$8,525)	(\$2,572)	
% Difference Above/Below	-6.3%	-8.0%	-2.3%		-6.3%	-8.0%	-2.3%	
Assistant Professor								
Institution Average	\$77,300	\$87,265	\$97,200		\$91,747	\$94,848	\$98,725	
Comparison Group Average	\$78,128	\$84,896	\$96,787	Data no longer collected	\$92,730	\$92,273	\$98,305	Data no longer collected
Difference Above/(Below)	(\$828)	\$2,369	\$413		(\$983)	\$2,575	\$420	
% Difference Above/Below	-1.1%	2.8%	0.4%		-1.1%	2.8%	0.4%	
Instructor								
Institution Average	\$67,600	\$67,103	\$82,100		\$80,234	\$72,934	\$83,388	
Comparison Group Average	\$58,683	\$63,412	\$78,927	Data no longer collected	\$69,651	\$68,922	\$80,165	Data no longer collected
Difference Above/(Below)	\$8,917	\$3,691	\$3,173		\$10,583	\$4,012	\$3,223	
% Difference Above/Below	15.2%	5.8%	4.0%		15.2%	5.8%	4.0%	
All Ranks Combined								
Institution Average	\$85,000	\$88,424	\$104,900		\$100,886	\$96,108	\$106,546	
Comparison Group Average	\$89,312	\$94,401	\$106,462	Data no longer collected	\$106,004	\$102,604	\$108,132	Data no longer collected
Difference Above/(Below)	(\$4,312)	(\$5,977)	(\$1,562)		(\$5,118)	(\$6,496)	(\$1,586)	
% Difference Above/Below	-4.8%	-6.3%	-1.5%		-4.8%	-6.3%	-1.5%	

**Notes:**<sup>1</sup> Sources: "Academe", March/April 2010; March/April 2015; March/April 2019; and March/April 2020<sup>2</sup> Data not reported in Academe and received directly from institution

Table 4

**USHE Faculty Salary and Compensation Comparisons****Current & Constant Dollars**Ten, Five and One-year Comparisons <sup>(1)</sup>**Institution: Southern Utah University****Comparison Group: Public Masters Institutions**

	Current Dollars				Constant Dollars (2019-20)			
	2009-10	2014-15	2018-19	2019-20	2009-10	2014-15	2018-19	2019-20
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$74,700	\$82,000	\$88,000	\$88,200	\$88,661	\$89,125	\$89,381	\$88,200
Comparison Group Average	\$89,648	\$91,389	\$100,831	\$101,926	\$106,403	\$99,330	\$102,413	\$101,926
Difference Above/(Below)	(\$14,948)	(\$9,389)	(\$12,831)	(\$13,726)	(\$17,742)	(\$10,205)	(\$13,032)	(\$13,726)
% Difference Above/Below	-16.7%	-10.3%	-12.7%	-13.5%	-16.7%	-10.3%	-12.7%	-13.5%
Associate Professor								
Institution Average	\$60,200	\$65,900	\$72,000	\$72,800	\$71,451	\$71,626	\$73,130	\$72,800
Comparison Group Average	\$71,075	\$73,918	\$82,304	\$83,057	\$84,359	\$80,341	\$83,595	\$83,057
Difference Above/(Below)	(\$10,875)	(\$8,018)	(\$10,304)	(\$10,257)	(\$12,908)	(\$8,715)	(\$10,465)	(\$10,257)
% Difference Above/Below	-15.3%	-10.8%	-12.5%	-12.3%	-15.3%	-10.8%	-12.5%	-12.3%
Assistant Professor								
Institution Average	\$49,800	\$53,800	\$58,300	\$58,900	\$59,107	\$58,475	\$59,215	\$58,900
Comparison Group Average	\$59,959	\$63,953	\$71,534	\$72,949	\$71,165	\$69,510	\$72,656	\$72,949
Difference Above/(Below)	(\$10,159)	(\$10,153)	(\$13,234)	(\$14,049)	(\$12,058)	(\$11,035)	(\$13,441)	(\$14,049)
% Difference Above/Below	-16.9%	-15.9%	-18.5%	-19.3%	-16.9%	-15.9%	-18.5%	-19.3%
Instructor								
Institution Average	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Comparison Group Average	\$48,342	\$46,878	\$57,383	\$52,725	\$57,377	\$50,951	\$58,283	\$52,725
Difference Above/(Below)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
% Difference Above/Below	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
All Ranks Combined								
Institution Average	\$57,000	\$59,400	\$63,200	\$66,300	\$67,653	\$64,561	\$64,191	\$66,300
Comparison Group Average	\$69,555	\$71,423	\$79,341	\$80,494	\$82,554	\$77,629	\$80,586	\$80,494
Difference Above/(Below)	(\$12,555)	(\$12,023)	(\$16,141)	(\$14,194)	(\$14,901)	(\$13,068)	(\$16,395)	(\$14,194)
% Difference Above/Below	-18.1%	-16.8%	-20.3%	-17.6%	-18.1%	-16.8%	-20.3%	-17.6%
<b>Faculty Compensation</b>								
Professor								
Institution Average	\$103,300	\$113,800	\$121,000		\$122,606	\$123,688	\$122,898	
Comparison Group Average	\$113,281	\$118,994	\$132,885	Data no longer collected	\$134,453	\$129,334	\$134,970	Data no longer collected
Difference Above/(Below)	(\$9,981)	(\$5,194)	(\$11,885)		(\$11,847)	(\$5,646)	(\$12,072)	
% Difference Above/Below	-8.8%	-4.4%	-8.9%		-8.8%	-4.4%	-8.9%	
Associate Professor								
Institution Average	\$84,800	\$92,800	\$100,200		\$100,649	\$100,863	\$101,772	
Comparison Group Average	\$91,868	\$98,077	\$110,233	Data no longer collected	\$109,038	\$106,599	\$111,962	Data no longer collected
Difference Above/(Below)	(\$7,068)	(\$5,277)	(\$10,033)		(\$8,389)	(\$5,736)	(\$10,190)	
% Difference Above/Below	-7.7%	-5.4%	-9.1%		-7.7%	-5.4%	-9.1%	
Assistant Professor								
Institution Average	\$70,700	\$76,900	\$82,300		\$83,913	\$83,582	\$83,591	
Comparison Group Average	\$78,128	\$84,896	\$96,787	Data no longer collected	\$92,730	\$92,273	\$98,305	Data no longer collected
Difference Above/(Below)	(\$7,428)	(\$7,996)	(\$14,487)		(\$8,817)	(\$8,691)	(\$14,714)	
% Difference Above/Below	-9.5%	-9.4%	-15.0%		-9.5%	-9.4%	-15.0%	
Instructor								
Institution Average	n/a	n/a	n/a		n/a	n/a	n/a	
Comparison Group Average	\$58,683	\$63,412	\$78,927	Data no longer collected	\$69,651	\$68,922	\$80,165	Data no longer collected
Difference Above/(Below)	n/a	n/a	n/a		n/a	n/a	n/a	
% Difference Above/Below	n/a	n/a	n/a		n/a	n/a	n/a	
All Ranks Combined								
Institution Average	\$80,300	\$83,900	\$88,300		\$95,308	\$91,190	\$89,685	
Comparison Group Average	\$89,312	\$94,401	\$106,462	Data no longer collected	\$106,004	\$102,604	\$108,132	Data no longer collected
Difference Above/(Below)	(\$9,012)	(\$10,501)	(\$18,162)		(\$10,696)	(\$11,414)	(\$18,447)	
% Difference Above/Below	-10.1%	-11.1%	-17.1%		-10.1%	-11.1%	-17.1%	

Notes:

<sup>1</sup> Sources: "Academe", March/April 2010; March/April 2015; March/April 2019; and March/April 2020



Table 5

**USHE Faculty Salary and Compensation Comparisons****Current & Constant Dollars**Ten, Five and One-year Comparisons <sup>(1)</sup>**Institution: Snow College****Comparison Group: Associate's with Ranks**

	Current Dollars				Constant Dollars (2019-20)			
	2009-10	2014-15	2018-19	2019-20	2009-10	2014-15	2018-19	2019-20
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$62,900	\$63,000	\$73,500	\$73,700	\$74,656	\$68,474	\$74,653	\$73,700
Comparison Group Average	\$74,103	\$79,234	\$91,418	\$91,949	\$87,952	\$86,119	\$92,852	\$91,949
Difference Above/(Below)	(\$11,203)	(\$16,234)	(\$17,918)	(\$18,249)	(\$13,296)	(\$17,645)	(\$18,199)	(\$18,249)
% Difference Above/Below	-15.1%	-20.5%	-19.6%	-19.8%	-15.1%	-20.5%	-19.6%	-19.8%
Associate Professor								
Institution Average	\$55,500	\$59,100	\$69,600	\$65,100	\$65,873	\$64,235	\$70,692	\$65,100
Comparison Group Average	\$60,592	\$63,304	\$74,444	\$74,847	\$71,916	\$68,805	\$75,612	\$74,847
Difference Above/(Below)	(\$5,092)	(\$4,204)	(\$4,844)	(\$9,747)	(\$6,043)	(\$4,570)	(\$4,920)	(\$9,747)
% Difference Above/Below	-8.4%	-6.6%	-6.5%	-13.0%	-8.4%	-6.6%	-6.5%	-13.0%
Assistant Professor								
Institution Average	\$45,300	\$49,600	\$57,800	\$58,600	\$53,766	\$53,910	\$58,707	\$58,600
Comparison Group Average	\$53,757	\$54,801	\$63,868	\$63,996	\$63,804	\$59,563	\$64,870	\$63,996
Difference Above/(Below)	(\$8,457)	(\$5,201)	(\$6,068)	(\$5,396)	(\$10,038)	(\$5,653)	(\$6,163)	(\$5,396)
% Difference Above/Below	-15.7%	-9.5%	-9.5%	-8.4%	-15.7%	-9.5%	-9.5%	-8.4%
Instructor								
Institution Average	\$45,200	\$46,000	\$55,700	\$54,700	\$53,648	\$49,997	\$56,574	\$54,700
Comparison Group Average	\$45,979	\$48,013	\$65,004	\$53,885	\$54,572	\$52,185	\$66,024	\$53,885
Difference Above/(Below)	(\$779)	(\$2,013)	(\$9,304)	\$815	(\$924)	(\$2,188)	(\$9,450)	\$815
% Difference Above/Below	-1.7%	-4.2%	-14.3%	1.5%	-1.7%	-4.2%	-14.3%	1.5%
All Ranks Combined								
Institution Average	\$50,900	\$52,200	\$59,900	\$60,200	\$60,413	\$56,736	\$60,840	\$60,200
Comparison Group Average	\$59,467	\$61,976	\$72,824	\$73,578	\$70,581	\$67,361	\$73,966	\$73,578
Difference Above/(Below)	(\$8,567)	(\$9,776)	(\$12,924)	(\$13,378)	(\$10,168)	(\$10,625)	(\$13,126)	(\$13,378)
% Difference Above/Below	-14.4%	-15.8%	-17.7%	-18.2%	-14.4%	-15.8%	-17.7%	-18.2%
<b>Faculty Compensation</b>								
Professor								
Institution Average	\$87,500	\$87,200	\$103,200		\$103,853	\$94,777	\$104,819	
Comparison Group Average	\$96,495	\$103,982	\$120,441	Data no longer collected	\$114,529	\$113,017	\$122,331	Data no longer collected
Difference Above/(Below)	(\$8,995)	(\$16,782)	(\$17,241)		(\$10,676)	(\$18,240)	(\$17,512)	
% Difference Above/Below	-9.3%	-16.1%	-14.3%		-9.3%	-16.1%	-14.3%	
Associate Professor								
Institution Average	\$80,600	\$90,200	\$102,400		\$95,664	\$98,038	\$104,006	
Comparison Group Average	\$80,806	\$86,201	\$101,320	Data no longer collected	\$95,908	\$93,691	\$102,910	Data no longer collected
Difference Above/(Below)	(\$206)	\$3,999	\$1,080		(\$244)	\$4,347	\$1,096	
% Difference Above/Below	-0.3%	4.6%	1.1%		-0.3%	4.6%	1.1%	
Assistant Professor								
Institution Average	\$64,500	\$71,200	\$85,200		\$76,555	\$77,387	\$86,537	
Comparison Group Average	\$72,832	\$76,381	\$89,934	Data no longer collected	\$86,444	\$83,018	\$91,345	Data no longer collected
Difference Above/(Below)	(\$8,332)	(\$5,181)	(\$4,734)		(\$9,889)	(\$5,631)	(\$4,808)	
% Difference Above/Below	-11.4%	-6.8%	-5.3%		-11.4%	-6.8%	-5.3%	
Instructor								
Institution Average	\$65,800	\$67,200	\$83,700		\$78,098	\$73,039	\$85,013	
Comparison Group Average	\$62,800	\$66,938	\$95,857	Data no longer collected	\$74,537	\$72,754	\$97,361	Data no longer collected
Difference Above/(Below)	\$3,000	\$262	(\$12,157)		\$3,561	\$285	(\$12,348)	
% Difference Above/Below	4.8%	0.4%	-12.7%		4.8%	0.4%	-12.7%	
All Ranks Combined								
Institution Average	\$73,100	\$76,500	\$88,600		\$86,762	\$83,147	\$89,990	
Comparison Group Average	\$79,356	\$84,147	\$99,660	Data no longer collected	\$94,187	\$91,459	\$101,223	Data no longer collected
Difference Above/(Below)	(\$6,256)	(\$7,647)	(\$11,060)		(\$7,425)	(\$8,312)	(\$11,233)	
% Difference Above/Below	-7.9%	-9.1%	-11.1%		-7.9%	-9.1%	-11.1%	

Notes:

<sup>1</sup> Sources: "Academe", March/April 2010; March/April 2015; March/April 2019; and March/April 2020

Table 6

**USHE Faculty Salary and Compensation Comparisons****Current & Constant Dollars**Ten, Five and One-year Comparisons <sup>(1)</sup>**Institution: Dixie State University****Comparison Group: Public General Baccalaureate**

	Current Dollars				Constant Dollars (2019-20)			
	2009-10	2014-15	2018-19	2019-20	2009-10	2014-15	2018-19	2019-20
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$76,500	\$79,100	\$84,100	\$87,300	\$90,797	\$85,973	\$85,419	\$87,300
Comparison Group Average	\$84,537	\$87,182	\$93,924	\$99,150	\$100,336	\$94,757	\$95,398	\$99,150
Difference Above/(Below)	(\$8,037)	(\$8,082)	(\$9,824)	(\$11,850)	(\$9,539)	(\$8,784)	(\$9,979)	(\$11,850)
% Difference Above/Below	-9.5%	-9.3%	-10.5%	-12.0%	-9.5%	-9.3%	-10.5%	-12.0%
Associate Professor								
Institution Average	\$61,400	\$63,400	\$70,900	\$69,800	\$72,875	\$68,909	\$72,012	\$69,800
Comparison Group Average	\$68,359	\$72,526	\$77,761	\$81,331	\$81,135	\$78,828	\$78,981	\$81,331
Difference Above/(Below)	(\$6,959)	(\$9,126)	(\$6,861)	(\$11,531)	(\$8,260)	(\$9,919)	(\$6,969)	(\$11,531)
% Difference Above/Below	-10.2%	-12.6%	-8.8%	-14.2%	-10.2%	-12.6%	-8.8%	-14.2%
Assistant Professor								
Institution Average	\$51,100	\$53,800	\$60,800	\$62,300	\$60,650	\$58,475	\$61,754	\$62,300
Comparison Group Average	\$57,001	\$61,000	\$66,516	\$68,581	\$67,654	\$66,300	\$67,560	\$68,581
Difference Above/(Below)	(\$5,901)	(\$7,200)	(\$5,716)	(\$6,281)	(\$7,004)	(\$7,825)	(\$5,806)	(\$6,281)
% Difference Above/Below	-10.4%	-11.8%	-8.6%	-9.2%	-10.4%	-11.8%	-8.6%	-9.2%
Instructor								
Institution Average	\$44,500	\$45,800	\$52,200	\$51,500	\$52,817	\$49,780	\$53,019	\$51,500
Comparison Group Average	\$44,476	\$51,104	\$58,995	\$52,119	\$52,788	\$55,544	\$59,921	\$52,119
Difference Above/(Below)	\$24	(\$5,304)	(\$6,795)	(\$619)	\$29	(\$5,764)	(\$6,902)	(\$619)
% Difference Above/Below	0.1%	-10.4%	-11.5%	-1.2%	0.1%	-10.4%	-11.5%	-1.2%
All Ranks Combined								
Institution Average	\$57,600	\$58,100	\$66,400	\$66,700	\$68,365	\$63,148	\$67,442	\$66,700
Comparison Group Average	\$64,804	\$68,575	\$73,826	\$77,555	\$76,916	\$74,534	\$74,984	\$77,555
Difference Above/(Below)	(\$7,204)	(\$10,475)	(\$7,426)	(\$10,855)	(\$8,551)	(\$11,386)	(\$7,542)	(\$10,855)
% Difference Above/Below	-11.1%	-15.3%	-10.1%	-14.0%	-11.1%	-15.3%	-10.1%	-14.0%

**Faculty Compensation**

Professor								
Institution Average	\$105,000	\$110,400	\$118,500		\$124,624	\$119,993	\$120,359	
Comparison Group Average	\$106,658	\$115,921	\$125,977	Data no longer collected	\$126,592	\$125,994	\$127,953	Data no longer collected
Difference Above/(Below)	(\$1,658)	(\$5,521)	(\$7,477)		(\$1,968)	(\$6,001)	(\$7,594)	
% Difference Above/Below	-1.6%	-4.8%	-5.9%		-1.6%	-4.8%	-5.9%	
Associate Professor								
Institution Average	\$87,700	\$90,400	\$102,200		\$104,091	\$98,255	\$103,803	
Comparison Group Average	\$88,036	\$98,105	\$105,980	Data no longer collected	\$104,489	\$106,629	\$107,643	Data no longer collected
Difference Above/(Below)	(\$336)	(\$7,705)	(\$3,780)		(\$398)	(\$8,374)	(\$3,840)	
% Difference Above/Below	-0.4%	-7.9%	-3.6%		-0.4%	-7.9%	-3.6%	
Assistant Professor								
Institution Average	\$72,800	\$77,900	\$89,500		\$86,406	\$84,669	\$90,904	
Comparison Group Average	\$74,142	\$83,616	\$92,227	Data no longer collected	\$87,999	\$90,881	\$93,674	Data no longer collected
Difference Above/(Below)	(\$1,342)	(\$5,716)	(\$2,727)		(\$1,593)	(\$6,212)	(\$2,770)	
% Difference Above/Below	-1.8%	-6.8%	-3.0%		-1.8%	-6.8%	-3.0%	
Instructor								
Institution Average	\$66,500	\$67,100	\$81,300		\$78,928	\$72,930	\$82,575	
Comparison Group Average	\$58,836	\$71,321	\$84,586	Data no longer collected	\$69,832	\$77,518	\$85,913	Data no longer collected
Difference Above/(Below)	\$7,664	(\$4,221)	(\$3,286)		\$9,096	(\$4,588)	(\$3,338)	
% Difference Above/Below	13.0%	-5.9%	-3.9%		13.0%	-5.9%	-3.9%	
All Ranks Combined								
Institution Average	\$81,900	\$83,300	\$96,500		\$97,207	\$90,538	\$98,014	
Comparison Group Average	\$83,335	\$93,087	\$101,239	Data no longer collected	\$98,910	\$101,175	\$102,827	Data no longer collected
Difference Above/(Below)	(\$1,435)	(\$9,787)	(\$4,739)		(\$1,703)	(\$10,637)	(\$4,813)	
% Difference Above/Below	-1.7%	-10.5%	-4.7%		-1.7%	-10.5%	-4.7%	

Notes:

<sup>1</sup> Sources: "Academe", March/April 2010; March/April 2015; March/April 2019; and March/April 2020

Table 7

**USHE Faculty Salary and Compensation Comparisons****Current & Constant Dollars**Ten, Five and One-year Comparisons <sup>(1)</sup>**Institution: Utah Valley University****Comparison Group: Public Masters Institutions**

	Current Dollars				Constant Dollars (2019-20)			
	2009-10	2014-15	2018-19	2019-20	2009-10	2014-15	2018-19	2019-20
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$72,200	\$77,500	\$91,400	\$93,300	\$85,694	\$84,234	\$92,834	\$93,300
Comparison Group Average	\$89,648	\$91,389	\$100,831	\$101,926	\$106,403	\$99,330	\$102,413	\$101,926
Difference Above/(Below)	(\$17,448)	(\$13,889)	(\$9,431)	(\$8,626)	(\$20,709)	(\$15,096)	(\$9,579)	(\$8,626)
% Difference Above/Below	-19.5%	-15.2%	-9.4%	-8.5%	-19.5%	-15.2%	-9.4%	-8.5%
Associate Professor								
Institution Average	\$61,100	\$65,200	\$74,700	\$77,600	\$72,519	\$70,865	\$75,872	\$77,600
Comparison Group Average	\$71,075	\$73,918	\$82,304	\$83,057	\$84,359	\$80,341	\$83,595	\$83,057
Difference Above/(Below)	(\$9,975)	(\$8,718)	(\$7,604)	(\$5,457)	(\$11,840)	(\$9,476)	(\$7,723)	(\$5,457)
% Difference Above/Below	-14.0%	-11.8%	-9.2%	-6.6%	-14.0%	-11.8%	-9.2%	-6.6%
Assistant Professor								
Institution Average	\$56,100	\$60,400	\$68,200	\$70,900	\$66,585	\$65,648	\$69,270	\$70,900
Comparison Group Average	\$59,959	\$63,953	\$71,534	\$72,949	\$71,165	\$69,510	\$72,656	\$72,949
Difference Above/(Below)	(\$3,859)	(\$3,553)	(\$3,334)	(\$2,049)	(\$4,580)	(\$3,862)	(\$3,386)	(\$2,049)
% Difference Above/Below	-6.4%	-5.6%	-4.7%	-2.8%	-6.4%	-5.6%	-4.7%	-2.8%
Instructor								
Institution Average	\$47,800	\$49,000	n/a	n/a	\$56,734	\$53,258	n/a	n/a
Comparison Group Average	\$48,342	\$46,878	\$57,383	\$52,725	\$57,377	\$50,951	\$58,283	\$52,725
Difference Above/(Below)	(\$542)	\$2,122	n/a	n/a	(\$643)	\$2,307	n/a	n/a
% Difference Above/Below	-1.1%	4.5%	n/a	n/a	-1.1%	4.5%	n/a	n/a
All Ranks Combined								
Institution Average	\$59,900	\$63,900	\$72,800	\$74,700	\$71,095	\$69,452	\$73,942	\$74,700
Comparison Group Average	\$69,555	\$71,423	\$79,341	\$80,494	\$82,554	\$77,629	\$80,586	\$80,494
Difference Above/(Below)	(\$9,655)	(\$7,523)	(\$6,541)	(\$5,794)	(\$11,459)	(\$8,177)	(\$6,644)	(\$5,794)
% Difference Above/Below	-13.9%	-10.5%	-8.2%	-7.2%	-13.9%	-10.5%	-8.2%	-7.2%
<b>Faculty Compensation</b>								
Professor								
Institution Average	\$100,400	\$106,300	\$132,000		\$119,164	\$115,537	\$134,071	
Comparison Group Average	\$113,281	\$118,994	\$132,885	Data no longer collected	\$134,453	\$129,334	\$134,970	Data no longer collected
Difference Above/(Below)	(\$12,881)	(\$12,694)	(\$885)		(\$15,289)	(\$13,797)	(\$899)	
% Difference Above/Below	-11.4%	-10.7%	-0.7%		-11.4%	-10.7%	-0.7%	
Associate Professor								
Institution Average	\$87,400	\$93,900	\$107,900		\$103,735	\$102,059	\$109,593	
Comparison Group Average	\$91,868	\$98,077	\$110,233	Data no longer collected	\$109,038	\$106,599	\$111,962	Data no longer collected
Difference Above/(Below)	(\$4,468)	(\$4,177)	(\$2,333)		(\$5,303)	(\$4,540)	(\$2,369)	
% Difference Above/Below	-4.9%	-4.3%	-2.1%		-4.9%	-4.3%	-2.1%	
Assistant Professor								
Institution Average	\$81,200	\$89,100	\$98,500		\$96,376	\$96,842	\$100,045	
Comparison Group Average	\$78,128	\$84,896	\$96,787	Data no longer collected	\$92,730	\$92,273	\$98,305	Data no longer collected
Difference Above/(Below)	\$3,072	\$4,204	\$1,713		\$3,646	\$4,569	\$1,740	
% Difference Above/Below	3.9%	5.0%	1.8%		3.9%	5.0%	1.8%	
Instructor								
Institution Average	\$71,000	\$77,700	n/a		\$84,270	\$84,451	n/a	
Comparison Group Average	\$58,683	\$63,412	\$78,927	Data no longer collected	\$69,651	\$68,922	\$80,165	Data no longer collected
Difference Above/(Below)	\$12,317	\$14,288	n/a		\$14,619	\$15,529	n/a	
% Difference Above/Below	21.0%	22.5%	n/a		21.0%	22.5%	n/a	
All Ranks Combined								
Institution Average	\$85,700	\$92,600	\$105,100		\$101,717	\$100,646	\$106,749	
Comparison Group Average	\$89,312	\$94,401	\$106,462	Data no longer collected	\$106,004	\$102,604	\$108,132	Data no longer collected
Difference Above/(Below)	(\$3,612)	(\$1,801)	(\$1,362)		(\$4,287)	(\$1,958)	(\$1,383)	
% Difference Above/Below	-4.0%	-1.9%	-1.3%		-4.0%	-1.9%	-1.3%	

Notes:

<sup>1</sup> Sources: "Academe", March/April 2010; March/April 2015; March/April 2019; and March/April 2020

Table 8

**USHE Faculty Salary and Compensation Comparisons****Current & Constant Dollars**Ten, Five and One-year Comparisons <sup>(1)</sup>**Institution: Salt Lake Community College****Comparison Group: Associate's with Ranks**

	Current Dollars				Constant Dollars (2019-20)			
	2009-10	2014-15	2018-19	2019-20	2009-10	2014-15	2018-19	2019-20
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$57,400	\$62,200	\$76,200	\$77,300	\$68,128	\$67,605	\$77,395	\$77,300
Comparison Group Average	\$74,103	\$79,234	\$91,418	\$91,949	\$87,952	\$86,119	\$92,852	\$91,949
Difference Above/(Below)	(\$16,703)	(\$17,034)	(\$15,218)	(\$14,649)	(\$19,824)	(\$18,514)	(\$15,457)	(\$14,649)
% Difference Above/Below	-22.5%	-21.5%	-16.6%	-15.9%	-22.5%	-21.5%	-16.6%	-15.9%
Associate Professor								
Institution Average	\$51,600	\$55,100	\$61,300	\$61,500	\$61,244	\$59,888	\$62,262	\$61,500
Comparison Group Average	\$60,592	\$63,304	\$74,444	\$74,847	\$71,916	\$68,805	\$75,612	\$74,847
Difference Above/(Below)	(\$8,992)	(\$8,204)	(\$13,144)	(\$13,347)	(\$10,672)	(\$8,917)	(\$13,350)	(\$13,347)
% Difference Above/Below	-14.8%	-13.0%	-17.7%	-17.8%	-14.8%	-13.0%	-17.7%	-17.8%
Assistant Professor								
Institution Average	\$48,200	\$49,000	\$53,800	\$55,300	\$57,208	\$53,258	\$54,644	\$55,300
Comparison Group Average	\$53,757	\$54,801	\$63,868	\$63,996	\$63,804	\$59,563	\$64,870	\$63,996
Difference Above/(Below)	(\$5,557)	(\$5,801)	(\$10,068)	(\$8,696)	(\$6,596)	(\$6,305)	(\$10,226)	(\$8,696)
% Difference Above/Below	-10.3%	-10.6%	-15.8%	-13.6%	-10.3%	-10.6%	-15.8%	-13.6%
Instructor								
Institution Average	\$42,500	\$43,400	\$46,800	\$43,000	\$50,443	\$47,171	\$47,534	\$43,000
Comparison Group Average	\$45,979	\$48,013	\$65,004	\$53,885	\$54,572	\$52,185	\$66,024	\$53,885
Difference Above/(Below)	(\$3,479)	(\$4,613)	(\$18,204)	(\$10,885)	(\$4,129)	(\$5,014)	(\$18,490)	(\$10,885)
% Difference Above/Below	-7.6%	-9.6%	-28.0%	-20.2%	-7.6%	-9.6%	-28.0%	-20.2%
All Ranks Combined								
Institution Average	\$48,800	\$51,300	\$59,700	\$60,700	\$57,920	\$55,758	\$60,637	\$60,700
Comparison Group Average	\$59,467	\$61,976	\$72,824	\$73,578	\$70,581	\$67,361	\$73,966	\$73,578
Difference Above/(Below)	(\$10,667)	(\$10,676)	(\$13,124)	(\$12,878)	(\$12,661)	(\$11,603)	(\$13,329)	(\$12,878)
% Difference Above/Below	-17.9%	-17.2%	-18.0%	-17.5%	-17.9%	-17.2%	-18.0%	-17.5%

**Faculty Compensation**

Professor								
Institution Average	\$83,700	\$90,900	\$110,500		\$99,343	\$98,798	\$112,234	
Comparison Group Average	\$96,495	\$103,982	\$120,441	Data no longer collected	\$114,529	\$113,017	\$122,331	Data no longer collected
Difference Above/(Below)	(\$12,795)	(\$13,082)	(\$9,941)		(\$15,186)	(\$14,219)	(\$10,097)	
% Difference Above/Below	-13.3%	-12.6%	-8.3%		-13.3%	-12.6%	-8.3%	
Associate Professor								
Institution Average	\$76,100	\$91,400	\$92,100		\$90,323	\$99,342	\$93,545	
Comparison Group Average	\$80,806	\$86,201	\$101,320	Data no longer collected	\$95,908	\$93,691	\$102,910	Data no longer collected
Difference Above/(Below)	(\$4,706)	\$5,199	(\$9,220)		(\$5,585)	\$5,651	(\$9,365)	
% Difference Above/Below	-5.8%	6.0%	-9.1%		-5.8%	6.0%	-9.1%	
Assistant Professor								
Institution Average	\$73,300	\$75,000	\$82,500		\$86,999	\$81,517	\$83,794	
Comparison Group Average	\$72,832	\$76,381	\$89,934	Data no longer collected	\$86,444	\$83,018	\$91,345	Data no longer collected
Difference Above/(Below)	\$468	(\$1,381)	(\$7,434)		\$555	(\$1,501)	(\$7,551)	
% Difference Above/Below	0.6%	-1.8%	-8.3%		0.6%	-1.8%	-8.3%	
Instructor								
Institution Average	\$65,600	\$67,300	\$71,600		\$77,860	\$73,148	\$72,723	
Comparison Group Average	\$62,800	\$66,938	\$95,857	Data no longer collected	\$74,537	\$72,754	\$97,361	Data no longer collected
Difference Above/(Below)	\$2,800	\$362	(\$24,257)		\$3,323	\$394	(\$24,638)	
% Difference Above/Below	4.5%	0.5%	-25.3%		4.5%	0.5%	-25.3%	
All Ranks Combined								
Institution Average	\$73,300	\$77,200	\$89,900		\$86,999	\$83,908	\$91,310	
Comparison Group Average	\$79,356	\$84,147	\$99,660	Data no longer collected	\$94,187	\$91,459	\$101,223	Data no longer collected
Difference Above/(Below)	(\$6,056)	(\$6,947)	(\$9,760)		(\$7,188)	(\$7,551)	(\$9,913)	
% Difference Above/Below	-7.6%	-8.3%	-9.8%		-7.6%	-8.3%	-9.8%	

Notes:

<sup>1</sup> Sources: "Academe", March/April 2010; March/April 2015; March/April 2019; and March/April 2020

Table 9

## USHE Faculty Salary and Compensation Comparisons

### Current and Constant Dollar Values

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

U.S. City Average, All Items, Not Seasonally Adjusted

(1982-84=100)

	Consumer Price Index			
	2009-10	2014-15	2018-19	2019-20 <sup>(2)</sup>
Monthly Price Index				
July	215.4	238.3	252.0	256.6
August	215.8	237.9	252.1	256.6
September	216.0	238.0	252.4	256.8
October	216.2	237.4	252.9	257.3
November	216.3	236.2	252.0	257.2
December	215.9	234.8	251.2	257.0
January	216.7	233.7	251.7	258.0
February	216.7	234.7	252.8	258.7
March	217.6	236.1	254.2	258.1
April	218.0	236.6	255.5	256.4
May	218.2	237.8	256.1	256.4
June	218.0	238.6	256.1	257.8
Fiscal Year Average				
CPI	216.7	236.7	253.3	257.2
Dollar Inflator	1.187	1.087	1.016	1.000

#### Notes:

<sup>1</sup> Source: U.S. Bureau of Labor Statistics, <http://data.bls.gov/>

<sup>2</sup> Average for the state fiscal year based on the average of July through December of the previous year and January to June for the year listed. For complete time series see Tab G, Table 3, Consumer Price Index.